

Agency FTP Summary

	FY 2009 Approp	FY 2009 Actual	FY 2010 Approp	FY 2010 Rec Est	FY 2011 Request	FY 2011 Gov Rec
Agr. Research/Extension	372.99	373.05	373.05	368.70	353.70	353.70
College & Universities	3,926.38	3,952.00	3,981.55	3,854.84	3,935.95	3,678.72
Educ., Office of State Board	28.00	28.00	23.50	21.75	21.25	21.25
Health Educ. Programs	20.39	20.39	21.04	20.50	20.50	19.50
Professional-Technical Educ.	547.10	547.10	549.27	533.91	540.06	533.91
Public Broadcasting	33.00	33.00	33.00	33.00	38.00	33.00
Special Programs	34.40	34.40	34.40	33.46	32.46	30.06
Super. of Public Instruction	125.00	125.00	130.00	130.00	130.00	130.00
Vocational Rehab.	151.00	151.00	151.00	151.00	151.00	149.00
Catastrophic Health Care	0.00	0.00	0.00	0.00	0.00	0.00
Health & Welfare, Dept. of	3,146.66	3,136.66	3,146.66	3,146.66	3,118.40	3,103.41
State Independent Living Council	4.50	4.50	8.50	8.50	14.00	6.00
Correction, Dept. of	1,667.30	1,667.30	1,667.30	1,667.30	1,669.93	1,650.93
Judicial Branch	269.00	269.00	271.00	271.00	271.00	271.00
Juvenile Corrections, Dept. of	406.25	406.25	406.25	405.25	404.25	382.90
Police, Idaho State	545.07	545.07	549.07	549.07	566.33	529.07
Environmental Quality, Dept. of	380.55	380.55	382.05	382.05	382.05	376.05
Fish & Game, Dept. of	528.00	528.00	528.00	528.00	567.00	574.00
Lands, Dept. of	268.61	268.61	268.61	268.61	268.61	397.79
Parks & Rec., Dept. of	173.25	173.25	175.50	175.50	166.68	13.80
Water Resources, Dept. of	167.00	167.00	165.00	165.00	165.00	159.00
Agriculture, Dept. of	232.25	232.25	226.70	226.70	231.70	208.33
Commerce, Dept. of	56.00	56.00	56.00	56.00	56.00	51.20
Finance, Dept. of	52.00	52.00	54.00	54.00	54.00	51.00
Industrial Commission	141.50	141.50	141.50	141.50	141.50	138.00
Insurance, Dept. of	75.00	75.00	75.00	75.00	75.00	69.00
Labor, Dept. of	652.30	646.28	654.80	681.80	654.80	633.00
Public Util. Comm.	49.00	49.00	49.00	49.00	49.00	49.00
Self-Governing Agencies	726.87	726.87	731.12	731.12	718.12	705.12
Transportation Dept.	1,833.50	1,833.50	1,833.50	1,833.50	1,837.50	1,826.50
Administration, Dept. of	156.10	156.10	158.10	158.10	155.10	165.75
Capital Budget	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	205.15	205.15	207.15	207.15	211.85	207.15
Controller, State	98.00	98.00	98.00	98.00	98.00	96.00
Governor, Office of the	29.00	29.00	26.00	26.00	27.00	26.00
Governor, Executive Office	644.01	644.01	646.15	645.15	647.15	635.15
Legislative Branch	81.00	81.00	81.00	81.00	81.00	81.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	3.00
Rev & Tax, Dept. of	419.50	419.50	419.50	419.50	419.50	409.50
Secretary of State	31.00	31.00	30.00	30.00	30.00	30.00
Treasurer, State	18.00	18.00	18.00	18.00	18.00	18.00
Statewide Department Totals	18,297.63	18,307.29	18,373.27	18,248.62	18,324.39	17,815.79
Public Schools	23,690.42	23,690.42	23,690.42	23,690.42	23,690.42	23,690.42
Community Colleges	731.33	728.22	781.07	771.07	785.42	771.07
Public Health Districts	740.83	645.77	699.97	632.10	632.10	632.10
STATEWIDE TOTALS	43,460.21	43,371.70	43,544.73	43,342.21	43,432.33	42,909.38