

Agency FTP Summary

	FY 2010 Approp	FY 2010 Actual	FY 2011 Approp	FY 2011 Rec Est	FY 2012 Request	FY 2012 Gov Rec
Agr. Research/Extension	373.05	373.05	353.70	286.44	286.44	286.44
College & Universities	3,981.55	3,927.95	3,840.34	3,818.63	3,965.25	3,833.30
Educ., Office of State Board	23.50	23.50	21.25	22.75	24.75	24.75
Health Educ. Programs	21.04	21.04	20.50	20.50	20.75	20.50
Professional-Technical Educ.	549.27	549.27	533.91	521.19	575.57	521.19
Public Broadcasting	33.00	33.00	33.00	33.00	36.00	33.00
Special Programs	34.40	34.40	30.06	25.88	27.23	27.23
Super. of Public Instruction	130.00	130.00	130.00	130.00	133.00	136.00
Vocational Rehab.	151.00	151.00	151.00	151.00	151.00	151.00
Catastrophic Health Care	0.00	0.00	0.00	0.00	0.00	0.00
Health & Welfare, Dept. of	3,140.66	3,140.66	3,100.41	3,100.41	3,097.41	3,097.41
State Independent Living Council	8.50	8.50	6.00	6.00	6.00	6.00
Correction, Dept. of	1,667.30	1,667.30	1,650.93	1,625.43	1,631.43	1,625.43
Judicial Branch	271.00	271.00	271.00	271.00	273.00	273.00
Juvenile Corrections, Dept. of	406.25	406.25	391.50	391.50	405.50	391.50
Police, Idaho State	549.07	549.07	533.07	533.07	547.07	533.07
Environmental Quality, Dept. of	382.05	382.05	376.05	376.05	376.05	376.05
Fish & Game, Dept. of	528.00	528.00	567.00	567.00	567.00	567.00
Lands, Dept. of	268.61	268.61	265.29	263.47	263.47	263.47
Parks & Rec., Dept. of	175.50	175.50	153.30	153.30	156.30	153.30
Water Resources, Dept. of	165.00	165.00	159.00	159.00	159.00	159.00
Agriculture, Dept. of	226.70	226.70	217.33	217.33	217.33	217.33
Commerce, Dept. of	56.00	56.00	53.00	53.00	53.00	53.00
Finance, Dept. of	54.00	54.00	54.00	54.00	61.00	61.00
Industrial Commission	141.50	141.50	138.00	138.00	138.00	138.00
Insurance, Dept. of	75.00	75.00	72.00	72.00	75.00	75.00
Labor, Dept. of	681.80	681.80	644.00	646.00	646.00	646.00
Public Util. Comm.	49.00	49.00	49.00	49.00	49.00	49.00
Self-Governing Agencies	731.12	731.12	704.12	704.12	716.72	713.52
Transportation Dept.	1,833.50	1,833.50	1,826.50	1,826.50	1,827.50	1,827.50
Administration, Dept. of	158.10	158.10	151.75	151.75	150.75	150.75
Capital Budget	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	207.15	207.15	207.15	207.15	207.15	207.15
Controller, State	98.00	98.00	96.00	96.00	96.00	96.00
Governor, Office of the	26.00	26.00	26.00	26.00	26.00	26.00
Governor, Executive Office	646.15	646.15	630.15	634.15	643.15	643.15
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	402.50	402.50	450.50	450.50
Secretary of State	30.00	30.00	30.00	30.00	30.00	30.00
Treasurer, State	18.00	18.00	26.00	26.00	26.00	26.00
Statewide Department Totals	18,394.27	18,340.67	17,998.81	17,873.12	18,199.32	17,972.54
Public Schools	23,690.42	23,690.42	23,690.42	23,596.68	23,690.42	23,596.68
Community Colleges	781.07	765.07	765.07	829.38	880.79	829.38
Public Health Districts	699.97	624.88	632.10	618.13	618.13	618.13
STATEWIDE TOTALS	43,565.73	43,421.04	43,086.40	42,917.31	43,388.66	43,016.73