

## Agency FTP Summary

	<b>FY 2018 Approp</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Approp</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>
Agr. Research/Extension	301.44	301.44	320.34	340.54	348.68	343.11
Career Technical Educ.	582.96	582.96	580.26	578.17	585.26	582.26
College & Universities	4,559.88	4,558.31	4,680.80	4,750.36	4,756.72	4,750.36
Educ., Office of State Board	31.25	31.25	34.25	34.25	38.25	35.25
Health Educ. Programs	25.80	25.80	30.15	34.65	40.65	36.65
Public Broadcasting	65.48	65.48	68.48	68.48	70.48	69.48
Special Programs	43.13	43.13	45.59	45.59	49.03	46.59
Super. of Public Instruction	142.00	142.00	142.00	142.00	143.00	142.00
Vocational Rehab.	152.50	152.50	154.00	154.00	154.00	149.00
Catastrophic Health Care	0.00	0.00	0.00	0.00	0.00	0.00
Health & Welfare, Dept. of	2,918.38	2,918.38	2,922.71	2,928.71	2,940.11	2,932.11
State Independent Living Council	4.00	4.00	4.00	4.00	4.00	4.00
Correction, Dept. of	2,065.85	2,065.85	2,080.85	2,080.85	2,141.85	2,102.85
Judicial Branch	334.00	334.00	353.00	354.00	362.00	362.00
Juvenile Corrections, Dept. of	413.00	413.00	414.00	414.00	417.00	414.00
Police, Idaho State	588.85	588.85	600.85	600.85	617.85	607.85
Environmental Quality, Dept. of	382.00	382.00	386.00	386.00	389.00	389.00
Fish & Game, Dept. of	565.00	565.00	569.00	569.00	569.00	569.00
Lands, Dept. of	315.85	315.85	324.85	325.15	327.82	326.82
Parks & Rec., Dept. of	170.44	170.44	172.44	172.44	174.19	174.19
Water Resources, Dept. of	160.00	160.00	163.00	163.00	163.00	163.00
Agriculture, Dept. of	232.95	235.95	242.95	242.95	246.20	245.95
Commerce, Dept. of	43.00	43.00	43.00	43.00	43.00	43.00
Finance, Dept. of	66.00	66.00	67.00	67.00	67.00	65.00
Industrial Commission	138.25	138.25	138.25	138.25	140.25	132.25
Insurance, Dept. of	76.50	76.50	76.50	76.50	76.50	71.50
Labor, Dept. of	700.00	700.00	681.58	681.58	681.58	681.58
Public Util. Comm.	52.00	52.00	52.00	52.00	52.00	49.00
Self-Governing Agencies	773.70	773.70	782.70	784.70	799.50	787.00
Transportation Dept.	1,648.00	1,648.00	1,648.00	1,648.00	1,648.00	1,648.00
Administration, Dept. of	140.00	140.00	113.00	114.00	125.00	125.00
Capital Budget	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	208.60	208.60	210.60	210.60	216.10	215.10
Controller, State	95.00	95.00	95.00	95.00	95.00	95.00
Governor, Office of the	22.00	22.00	21.00	21.00	21.00	21.00
Governor, Executive Office	740.55	740.55	832.92	844.92	875.92	908.92
Legislative Branch	78.00	78.00	78.00	78.00	78.00	78.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	3.00
Rev & Tax, Dept. of	460.00	460.00	464.00	464.25	478.00	453.00
Secretary of State	29.00	29.00	29.00	29.00	31.00	30.00
Treasurer, State	26.00	26.00	26.00	26.00	26.00	26.00
<b>Statewide Department Totals</b>	<b>19,354.36</b>	<b>19,355.79</b>	<b>19,651.07</b>	<b>19,765.79</b>	<b>19,994.94</b>	<b>19,877.82</b>
Public Schools	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68
Community Colleges	1,010.63	1,010.63	1,010.63	1,141.88	1,159.00	1,157.88
Public Health Districts	627.39	625.27	627.39	607.65	607.65	607.65
<b>STATEWIDE TOTALS</b>	<b>44,589.06</b>	<b>44,588.37</b>	<b>44,885.77</b>	<b>45,112.00</b>	<b>45,358.27</b>	<b>45,240.03</b>