

# Agency FTP Summary

	FY 2021 Approp	FY 2021 Actual	FY 2022 Approp	FY 2022 Estimate	FY 2023 Request	FY 2023 Gov Rec
Senate	0.00	0.00	0.00	0.00	0.00	0.00
House of Representatives	0.00	0.00	0.00	0.00	0.00	0.00
Legislative Services Office	66.00	66.00	72.00	72.00	72.00	72.00
Office of Performance Evaluations	8.00	8.00	8.00	8.00	8.00	8.00
Judicial Branch	371.00	371.00	375.00	378.00	400.00	400.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	3.00
Secretary of State	30.00	30.00	30.00	30.00	29.00	29.00
Commission on Uniform State Laws	0.00	0.00	0.00	0.00	0.00	0.00
State Controller	98.00	98.00	104.00	104.00	114.00	114.00
State Treasurer	26.00	26.00	26.00	26.00	26.00	26.00
Attorney General	219.00	219.00	220.00	220.00	227.00	225.00
Department of Education	124.00	124.00	123.00	123.00	123.00	123.00
Information Technology Services, Office of	135.00	135.00	135.00	140.00	169.00	169.00
Workforce Development Council	5.00	5.00	6.00	6.00	7.00	11.00
STEM Action Center	6.00	6.00	6.00	6.00	6.00	6.00
Division of Financial Management	19.00	19.00	19.00	20.00	20.00	20.00
Executive Office of the Governor	21.00	21.00	21.00	21.00	21.00	21.00
Public Employee Retirement System	73.00	73.00	73.00	73.00	68.00	68.00
State Liquor Division	240.00	240.00	242.00	242.00	257.00	257.00
Commission on Aging	13.00	13.00	13.00	13.00	14.00	14.00
Commission for the Blind and Visually Impaired	41.12	41.12	41.12	41.12	41.12	41.12
Military Division	435.80	435.80	435.80	435.80	435.80	435.80
Division of Human Resources	17.00	17.00	17.00	21.00	21.00	21.00
Office of Species Conservation	15.00	15.00	15.00	15.00	15.00	15.00
Commission on the Arts	10.00	10.00	10.00	10.00	10.00	10.00
Idaho Wolf Depredation Control Board	0.00	0.00	0.00	0.00	0.00	0.00
Office of Drug Policy	6.00	6.00	6.00	6.00	6.00	6.00
Office of Energy and Mineral Resources	8.00	8.00	8.00	8.00	8.00	11.00
Department of Administration	124.00	124.00	124.00	124.00	128.00	128.00
Department of Agriculture	217.50	217.50	217.50	217.50	231.00	231.00
Soil and Water Conservation Commission	17.75	88.75	17.75	17.75	17.75	18.75
Department of Commerce	43.00	43.00	43.00	43.00	44.00	48.00
Department of Correction	2,029.85	2,029.85	2,061.85	2,061.85	2,102.85	2,102.85
Correctional Industries	49.00	49.00	47.00	47.00	47.00	47.00
Commission of Pardons & Parole	37.00	37.00	37.00	37.00	37.00	37.00
Department of Labor	708.58	708.58	708.58	708.58	689.58	689.58
Department of Environmental Quality	379.00	379.00	379.00	379.00	379.00	387.00
Department of Finance	66.00	66.00	66.00	66.00	70.00	70.00
Department of Fish and Game	553.00	553.00	553.00	553.00	553.00	553.00
Department of Health and Welfare	2,972.44	2,972.44	2,991.94	3,008.94	3,007.94	3,007.94
Department of Insurance	71.50	71.50	71.50	71.50	71.50	71.50
Department of Juvenile Corrections	414.00	414.00	414.00	414.00	413.00	413.00
Idaho Transportation Department	1,648.00	1,648.00	1,648.00	1,648.00	1,648.00	1,648.00
Industrial Commission	133.25	133.25	133.25	133.25	133.25	133.25
Department of Lands	327.82	327.82	338.82	338.82	359.26	350.45
Endowment Fund Investment Board	4.00	4.00	4.00	4.00	4.00	4.00
Idaho State Police	572.01	572.01	573.01	573.01	590.01	597.01
Brand Inspection	39.09	39.09	40.09	40.09	41.09	41.09
Racing Commission	3.00	3.00	3.00	3.00	3.00	3.00
Department of Parks and Recreation	157.39	157.39	159.39	159.39	170.97	170.97
Lava Hot Springs Foundation	15.80	15.80	17.80	17.80	17.80	17.80
Board of Tax Appeals	5.00	5.00	5.00	5.00	4.00	4.00
State Tax Commission	448.00	448.00	443.00	445.00	448.00	448.00
Department of Water Resources	151.00	151.00	154.00	154.00	168.00	168.00
Division of Occupational and Professional License	277.20	277.20	271.20	271.20	271.20	271.20
Public Defense Commission	7.00	7.00	7.00	7.00	7.00	7.00
State Lottery	45.00	45.00	45.00	45.00	50.00	50.00
Commission on Hispanic Affairs	3.00	3.00	3.00	3.00	3.00	3.00
Office of the State Appellate Public Defender	25.00	25.00	25.00	25.00	25.00	25.00
Division of Veterans Services	367.20	367.20	367.20	380.20	447.50	447.50
Office of the State Board of Education	49.25	49.25	55.75	55.75	59.75	60.75
Division of Career Technical Education	582.26	582.26	586.01	543.14	596.51	553.64
College and Universities	4,873.05	4,832.09	4,751.82	4,735.98	4,783.71	4,751.82
University of Idaho	349.35	349.35	349.35	335.72	338.72	338.72

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Health Education Programs	37.65	37.65	39.65	39.65	40.65	40.65
Special Programs	46.59	46.59	46.59	46.59	47.09	47.09
Idaho Public Television	69.48	69.48	70.48	70.48	70.48	70.48
Idaho Commission for Libraries	37.50	37.50	37.50	37.50	36.50	36.50
Idaho State Historical Society	57.00	57.00	57.00	57.00	57.00	57.00
Vocational Rehabilitation	150.00	150.00	150.00	150.00	151.00	151.00
Charter School Commission	4.00	4.00	5.00	5.00	5.00	5.00
Public Utilities Commission	49.00	49.00	49.00	49.00	49.00	49.00
Catastrophic Health Care Program	0.00	0.00	0.00	0.00	0.00	0.00
State Independent Living Council	4.00	4.00	4.00	4.00	4.00	4.00
Permanent Building Fund	0.00	0.00	0.00	0.00	0.00	0.00
<b>Statewide Department Totals</b>	<b>20,210.43</b>	<b>20,240.47</b>	<b>20,180.95</b>	<b>20,153.61</b>	<b>20,523.03</b>	<b>20,465.46</b>
Public School Support	0.00	0.00	0.00	0.00	0.00	0.00
Community Colleges	0.00	0.00	0.00	0.00	230.33	0.00
Public Health Districts	0.00	0.00	0.00	0.00	0.00	0.00
<b>STATEWIDE TOTALS</b>	<b>20,210.43</b>	<b>20,240.47</b>	<b>20,180.95</b>	<b>20,153.61</b>	<b>20,753.36</b>	<b>20,465.46</b>