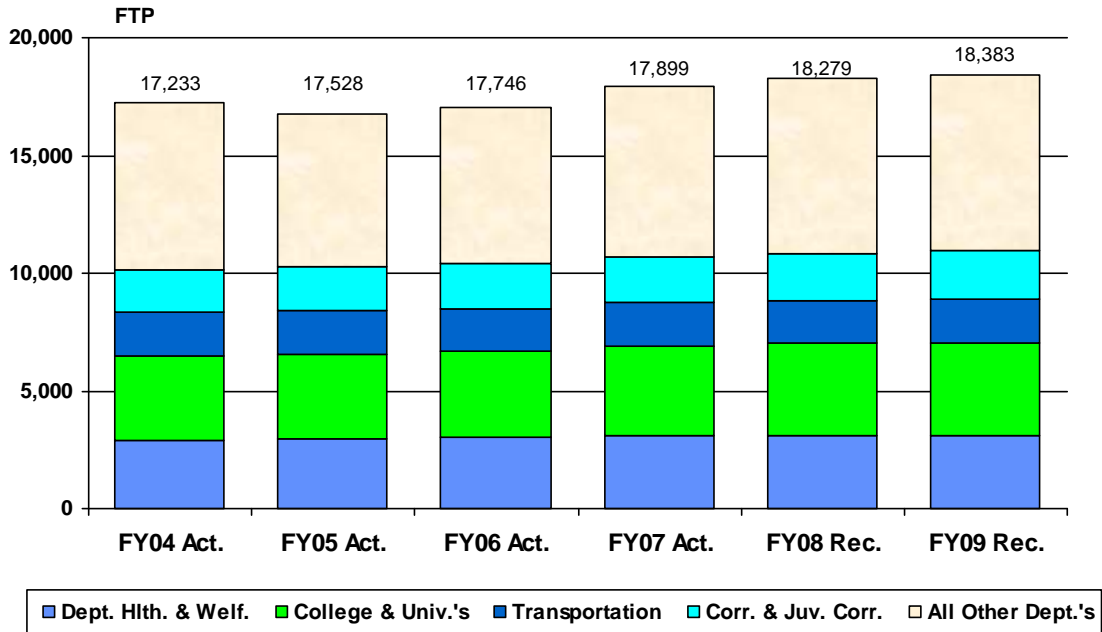


Summary Tables and Graphs

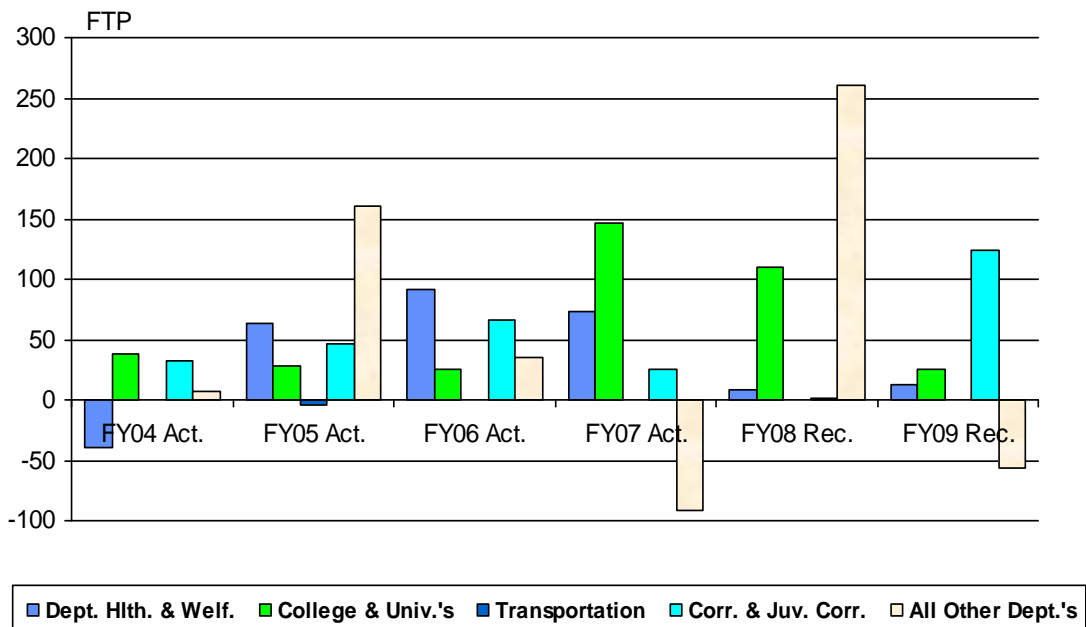
STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP)

Department	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate Request	FY 2008 Estimate Recom.	FY 2009 Recom. Request	FY 2009 Recom. Recom.	FY08 - FY09 Chng Request	FY08 - FY09 Chng Recom.
General Government:										
Administration, Dept.	173.60	173.60	173.60	177.10	155.10	155.10	155.10	155.10	0.00	0.00
Attorney General	177.65	178.65	180.65	187.15	201.15	201.15	211.15	210.15	10.00	9.00
Controller, State	101.65	101.85	99.85	99.85	98.00	98.00	98.00	98.00	0.00	0.00
Governor, Office	24.00	24.00	24.00	24.00	29.00	29.00	29.00	29.00	0.00	0.00
Governor, Executive Office	537.82	575.82	581.82	598.81	636.01	636.01	658.01	644.51	22.00	8.50
Legislative Branch	75.00	75.00	75.00	75.00	76.00	76.00	79.00	79.00	3.00	3.00
Lieutenant Governor	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Revenue and Taxation, Dept.	410.00	414.50	414.50	417.75	418.50	418.50	419.25	419.50	0.75	1.00
Secretary of State	31.00	31.00	31.00	31.00	31.00	31.00	31.00	31.00	0.00	0.00
Treasurer, State	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	0.00	0.00
Total General Government	1,550.72	1,594.42	1,600.42	1,631.66	1,665.76	1,665.76	1,701.51	1,687.26	35.75	21.50
Public Safety:										
Correction, Dept.	1,467.30	1,513.80	1,569.90	1,594.90	1,644.30	1,644.30	1,673.30	1,668.30	29.00	24.00
Judicial Branch	247.00	247.00	247.00	255.00	261.00	261.00	272.00	272.00	11.00	11.00
Juvenile Corrections, Dept.	343.75	344.25	354.25	354.75	361.75	361.75	411.25	406.25	49.50	44.50
Police, Idaho State	529.07	533.07	543.07	543.07	543.07	543.07	556.07	550.07	13.00	7.00
Total Public Safety	2,587.12	2,638.12	2,714.22	2,747.72	2,810.12	2,810.12	2,912.62	2,896.62	102.50	86.50
Health & Human Services:										
Health and Welfare, Dept.	2,883.49	2,945.66	3,037.16	3,109.66	3,119.66	3,118.66	3,146.66	3,130.66	27.00	11.00
St. Independent Living Coun.	0.00	2.00	3.00	3.00	4.50	4.50	4.50	4.50	0.00	0.00
Total Health & Hum. Serv.	2,883.49	2,947.66	3,040.16	3,112.66	3,124.16	3,123.16	3,151.16	3,135.16	27.00	11.00
Education:										
Agr. Research and Extension	373.11	374.71	375.47	370.46	372.99	372.99	378.49	376.99	5.50	4.00
College and Universities	3,590.51	3,619.30	3,644.67	3,790.95	3,904.29	3,900.79	4,001.02	3,925.84	96.73	21.55
Deaf and Blind School	121.52	121.52	121.52	121.52	119.52	119.52	93.74	93.74	(25.78)	(25.78)
Educ., Office of State Board	19.40	22.00	22.00	25.00	27.00	27.00	28.00	28.00	1.00	1.00
Health Education Programs	20.39	20.39	20.39	20.39	20.39	20.39	20.39	20.39	0.00	0.00
Historical Society	48.36	48.36	46.36	50.36	49.02	49.02	52.02	49.02	3.00	0.00
Libraries, Idaho Comm. for	41.00	41.00	41.00	41.00	40.50	40.50	43.50	42.50	3.00	2.00
Professional-Technical Educ.	520.69	524.90	535.49	539.32	546.10	546.10	573.35	546.10	27.25	0.00
Public Broadcasting	35.00	33.00	33.00	33.00	33.00	33.00	36.00	33.00	3.00	0.00
Special Programs	24.80	24.80	24.80	24.60	34.40	34.40	43.55	34.40	9.15	0.00
Super. of Public Instruction	132.00	134.00	128.00	129.00	129.00	129.00	125.00	125.00	(4.00)	(4.00)
Vocational Rehabilitation	150.00	150.00	150.00	150.00	150.00	150.00	151.00	151.00	1.00	1.00
Total Education	5,076.78	5,113.98	5,142.70	5,295.60	5,426.21	5,422.71	5,546.06	5,425.98	119.85	(0.23)
Economic Development:										
Agriculture, Dept.	208.25	212.25	232.25	237.25	237.25	237.25	237.25	234.25	0.00	(3.00)
Commerce, Dept.	55.00	54.50	55.50	55.50	57.00	57.00	58.00	56.00	1.00	(1.00)
Finance, Dept.	43.00	44.00	51.00	51.00	52.00	52.00	52.00	52.00	0.00	0.00
Industrial Commission	137.50	137.50	139.50	139.50	139.50	139.50	141.50	140.50	2.00	1.00
Insurance, Dept.	69.50	70.50	71.50	73.00	73.00	73.00	75.00	75.00	2.00	2.00
Labor, Dept.	670.00	740.08	677.80	612.80	650.26	649.80	652.30	652.30	2.04	2.04
Public Utilities Commission	49.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	0.00	0.00
Self-Governing Agencies	574.32	587.57	620.87	524.57	632.80	632.80	635.35	633.35	2.55	0.55
Transportation Dept.	1,838.00	1,833.50	1,833.50	1,833.50	1,833.50	1,833.50	1,833.50	1,833.50	0.00	0.00
Total Econ. Development	3,644.57	3,728.90	3,730.92	3,576.12	3,724.31	3,723.85	3,733.90	3,725.90	9.59	1.59
Natural Resources:										
Environmental Quality, Dept.	369.55	371.55	374.55	378.55	378.55	378.55	378.55	378.55	0.00	0.00
Fish and Game, Dept.	522.00	523.00	525.00	525.00	526.00	526.00	528.00	528.00	2.00	2.00
Lands, Dept.	254.61	266.61	269.61	269.61	269.61	269.61	269.61	269.61	0.00	0.00
Parks and Recreation, Dept.	168.25	168.25	169.25	171.25	171.25	171.25	173.25	172.25	2.00	1.00
Water Resources, Dept.	176.00	176.00	180.00	191.00	188.00	188.00	191.00	164.00	3.00	(24.00)
Total Natural Resources	1,490.41	1,505.41	1,518.41	1,535.41	1,533.41	1,533.41	1,540.41	1,512.41	7.00	(21.00)
State Totals	17,233.09	17,528.49	17,746.83	17,899.17	18,283.97	18,279.01	18,585.66	18,383.33	301.69	99.36

**Full Time Equivalent Positions (FTP) for State Departments
FY 2004 Actual through the FY 2009 Recommendation**

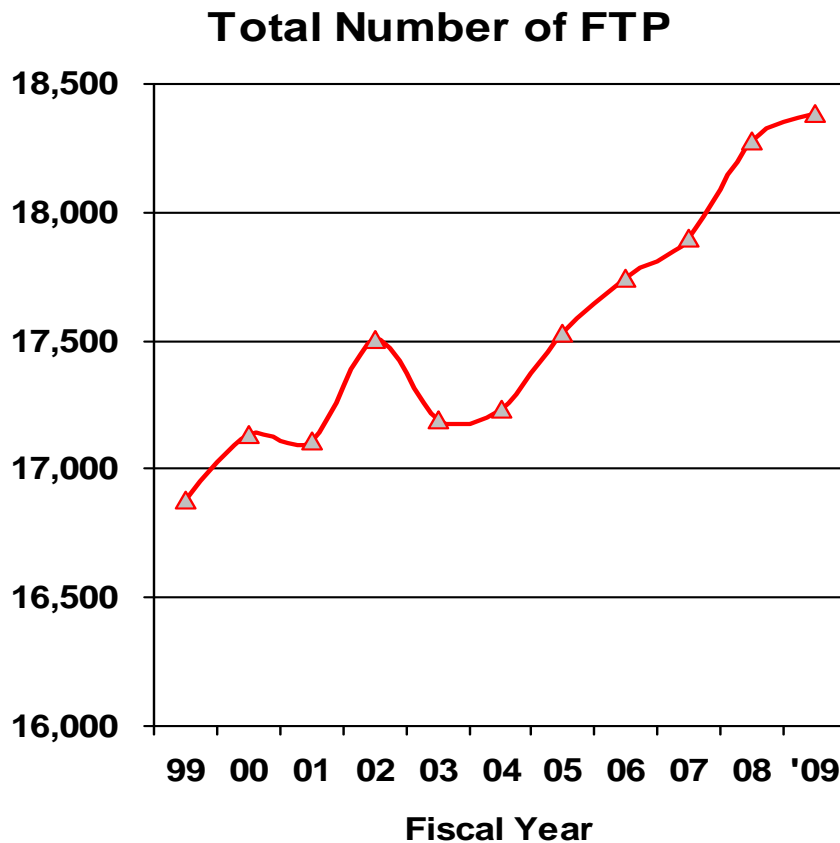


**Annual Changes in FTP for Selected State Departments
FY 2004 Actual through the FY 2009 Recommendation**



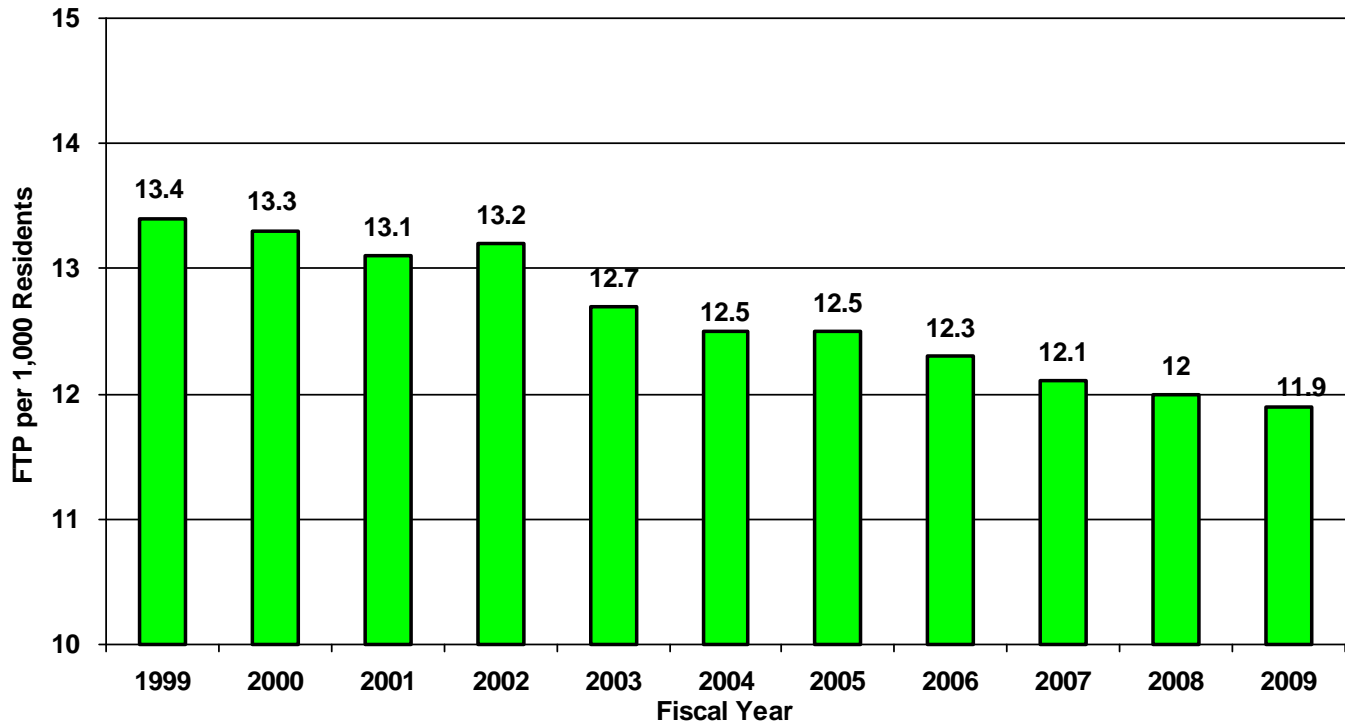
Summary Tables and Graphs

Statewide Full Time Equivalent Positions (FTP) FY 1999 Actual through FY 2009 Recommendation



The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

**Number of State Positions (FTP) Per 1,000 State Residents
FY 1999 Actual through FY 2009 Recommendation**



The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.