

DEPT FULL-TIME EQUIVALENT POSITIONS REQUEST - REC COMPARISON

Goal - Department	FY 2018 Actual	FY 2019 Estimate		FY 2020 Recommendation		FY 2019 - FY 2020 Change	
		Request	Recom.	Request	Recom.	Request	Recom.
Education							
Public Schools	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68	0.00	0.00
Agr. Research/Extension	301.44	340.54	340.54	348.68	343.11	8.14	2.57
Career Technical Educ.	582.96	578.17	578.17	585.26	582.26	7.09	4.09
College & Universities	4,558.31	4,750.36	4,750.36	4,756.72	4,750.36	6.36	0.00
Community Colleges	1,010.63	1,141.88	1,141.88	1,159.00	1,157.88	17.12	16.00
Educ., Office of State Board	31.25	34.25	34.25	38.25	35.25	4.00	1.00
Health Educ. Programs	25.80	34.65	34.65	40.65	36.65	6.00	2.00
Public Broadcasting	65.48	68.48	68.48	70.48	69.48	2.00	1.00
Special Programs	43.13	45.59	45.59	49.03	46.59	3.44	1.00
Super. of Public Instruction	142.00	143.00	142.00	143.00	142.00	0.00	0.00
Vocational Rehab.	152.50	154.00	154.00	154.00	149.00	0.00	(5.00)
Total Education	30,510.18	30,887.60	30,886.60	30,941.75	30,909.26	54.15	22.66
Health and Human Services							
Catastrophic Health Care	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health & Welfare, Dept. of	2,918.38	2,928.71	2,928.71	2,940.11	2,932.11	11.40	3.40
Public Health Districts	625.27	607.65	607.65	607.65	607.65	0.00	0.00
State Independent Living Council	4.00	4.00	4.00	4.00	4.00	0.00	0.00
Total Health and Human Services	3,547.65	3,540.36	3,540.36	3,551.76	3,543.76	11.40	3.40
Public Safety							
Correction, Dept. of	2,065.85	2,080.85	2,080.85	2,141.85	2,102.85	61.00	22.00
Judicial Branch	334.00	354.00	354.00	362.00	362.00	8.00	8.00
Juvenile Corrections, Dept. of	413.00	414.00	414.00	417.00	414.00	3.00	0.00
Police, Idaho State	588.85	600.85	600.85	617.85	607.85	17.00	7.00
Total Public Safety	3,401.70	3,449.70	3,449.70	3,538.70	3,486.70	89.00	37.00
Natural Resources							
Environmental Quality, Dept. of	382.00	386.00	386.00	389.00	389.00	3.00	3.00
Fish & Game, Dept. of	565.00	569.00	569.00	569.00	569.00	0.00	0.00
Lands, Dept. of	315.85	325.15	325.15	327.82	326.82	2.67	1.67
Parks & Rec., Dept. of	170.44	172.44	172.44	174.19	174.19	1.75	1.75
Water Resources, Dept. of	160.00	163.00	163.00	163.00	163.00	0.00	0.00
Total Natural Resources	1,593.29	1,615.59	1,615.59	1,623.01	1,622.01	7.42	6.42
Economic Development							
Agriculture, Dept. of	235.95	242.95	242.95	246.20	245.95	3.25	3.00
Commerce, Dept. of	43.00	43.00	43.00	43.00	43.00	0.00	0.00
Finance, Dept. of	66.00	67.00	67.00	67.00	65.00	0.00	(2.00)
Industrial Commission	138.25	138.25	138.25	140.25	132.25	2.00	(6.00)
Insurance, Dept. of	76.50	76.50	76.50	76.50	71.50	0.00	(5.00)
Labor, Dept. of	700.00	681.58	681.58	681.58	681.58	0.00	0.00
Public Util. Comm.	52.00	52.00	52.00	52.00	49.00	0.00	(3.00)
Self-Governing Agencies	773.70	785.70	784.70	799.50	787.00	13.80	2.30
Transportation Dept.	1,648.00	1,648.00	1,648.00	1,648.00	1,648.00	0.00	0.00
Total Economic Development	3,733.40	3,734.98	3,733.98	3,754.03	3,723.28	19.05	(10.70)
General Government							
Administration, Dept. of	140.00	114.00	114.00	125.00	125.00	11.00	11.00
Capital Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	208.60	210.60	210.60	216.10	215.10	5.50	4.50
Controller, State	95.00	95.00	95.00	95.00	95.00	0.00	0.00
Governor, Office of the	22.00	21.00	21.00	21.00	21.00	0.00	0.00
Governor, Executive Office	740.55	844.92	844.92	875.92	908.92	31.00	64.00
Legislative Branch	78.00	78.00	78.00	78.00	78.00	0.00	0.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Rev & Tax, Dept. of	460.00	464.58	464.25	478.00	453.00	13.42	(11.25)
Secretary of State	29.00	29.00	29.00	31.00	30.00	2.00	1.00
Treasurer, State	26.00	26.00	26.00	26.00	26.00	0.00	0.00
Total General Government	1,802.15	1,886.10	1,885.77	1,949.02	1,955.02	62.92	69.25
State Totals	44,588.37	45,114.33	45,112.00	45,358.27	45,240.03	243.94	128.03