

DEPT FULL-TIME EQUIVALENT POSITIONS REQUEST - REC COMPARISON

Goal - Department	FY 2019 Actual	FY 2020 Estimate		FY 2021 Recommendation		FY 2020 - FY 2021 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	320.34	348.96	348.96	350.06	349.35	1.10	0.39
Career Technical Educ., Division of	580.26	581.26	581.26	581.26	581.26	0.00	0.00
College & Universities	4,687.08	4,871.80	4,871.80	4,879.04	4,873.53	7.24	1.73
Community Colleges	1,157.63	1,121.18	1,121.18	1,121.99	1,121.31	0.81	0.13
Educ., Office of State Board	34.25	35.25	35.25	35.25	35.25	0.00	0.00
Health Educ. Programs	33.15	36.65	36.65	37.65	37.65	1.00	1.00
Public Broadcasting	68.48	69.48	69.48	69.48	69.48	0.00	0.00
Special Programs	45.59	46.59	46.59	46.59	46.59	0.00	0.00
Super. of Public Instruction	142.00	142.00	142.00	142.00	142.00	0.00	0.00
Vocational Rehab.	154.00	150.00	150.00	150.00	150.00	0.00	0.00
Total Education	30,819.46	30,999.85	30,999.85	31,010.00	31,003.10	10.15	3.25
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	2,922.71	2,917.11	2,917.11	2,972.44	2,972.44	55.33	55.33
Public Health Districts	626.01	602.70	602.70	607.39	602.70	4.69	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	3,552.72	3,523.81	3,523.81	3,583.83	3,579.14	60.02	55.33
Public Safety							
Correction, Dept. of	2,080.85	2,102.85	2,102.85	2,134.85	2,115.85	32.00	13.00
Judicial Branch	353.00	366.00	366.00	371.00	371.00	5.00	5.00
Juvenile Corrections, Dept. of	414.00	414.00	414.00	414.00	414.00	0.00	0.00
Police, Idaho State	600.85	607.85	607.85	610.10	614.10	2.25	6.25
Total Public Safety	3,448.70	3,490.70	3,490.70	3,529.95	3,514.95	39.25	24.25
Natural Resources							
Environmental Quality, Dept. of	386.00	389.00	389.00	389.00	374.00	0.00	(15.00)
Fish & Game, Dept. of	569.00	569.00	569.00	569.00	553.00	0.00	(16.00)
Lands, Dept. of	324.85	327.82	327.82	331.82	331.82	4.00	4.00
Parks & Rec., Dept. of	172.44	174.19	174.19	179.19	173.19	5.00	(1.00)
Water Resources, Dept. of	163.00	163.00	163.00	163.00	151.00	0.00	(12.00)
Total Natural Resources	1,615.29	1,623.01	1,623.01	1,632.01	1,583.01	9.00	(40.00)
Economic Development							
Agriculture, Dept. of	242.95	245.95	245.95	244.95	233.95	(1.00)	(12.00)
Commerce, Dept. of	43.00	43.00	43.00	43.00	44.00	0.00	1.00
Finance, Dept. of	67.00	63.00	63.00	66.00	66.00	3.00	3.00
Industrial Commission	138.25	132.25	132.25	133.25	133.25	1.00	1.00
Insurance, Dept. of	76.50	71.50	71.50	71.50	71.50	0.00	0.00
Labor, Dept. of	681.58	682.58	682.58	708.58	708.58	26.00	26.00
Public Util. Comm.	52.00	49.00	49.00	49.00	49.00	0.00	0.00
Self-Governing Agencies	783.70	786.70	786.70	820.90	820.90	34.20	34.20
Transportation Dept.	1,648.00	1,651.00	1,651.00	1,651.00	1,651.00	0.00	0.00
Total Economic Development	3,732.98	3,724.98	3,724.98	3,788.18	3,778.18	63.20	53.20
General Government							
Administration, Dept. of	114.00	121.00	121.00	125.00	125.00	4.00	4.00
Capital Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	210.60	214.10	214.10	219.10	218.10	5.00	4.00
Controller, State	95.00	95.00	95.00	95.00	97.00	0.00	2.00
Governor, Office of the	21.00	21.00	21.00	21.00	21.00	0.00	0.00
Governor, Executive Office	833.92	927.92	927.92	952.92	1,029.92	25.00	102.00
Legislative Branch	78.00	78.00	78.00	79.00	79.00	1.00	1.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Rev & Tax, Dept. of	464.25	453.00	453.00	453.00	454.00	0.00	1.00
Secretary of State	29.00	30.00	30.00	30.00	30.00	0.00	0.00
Treasurer, State	26.00	26.00	26.00	26.00	26.00	0.00	0.00
Total General Government	1,874.77	1,969.02	1,969.02	2,004.02	2,083.02	35.00	114.00
State Totals	45,043.92	45,331.37	45,331.37	45,547.99	45,541.40	216.62	210.03