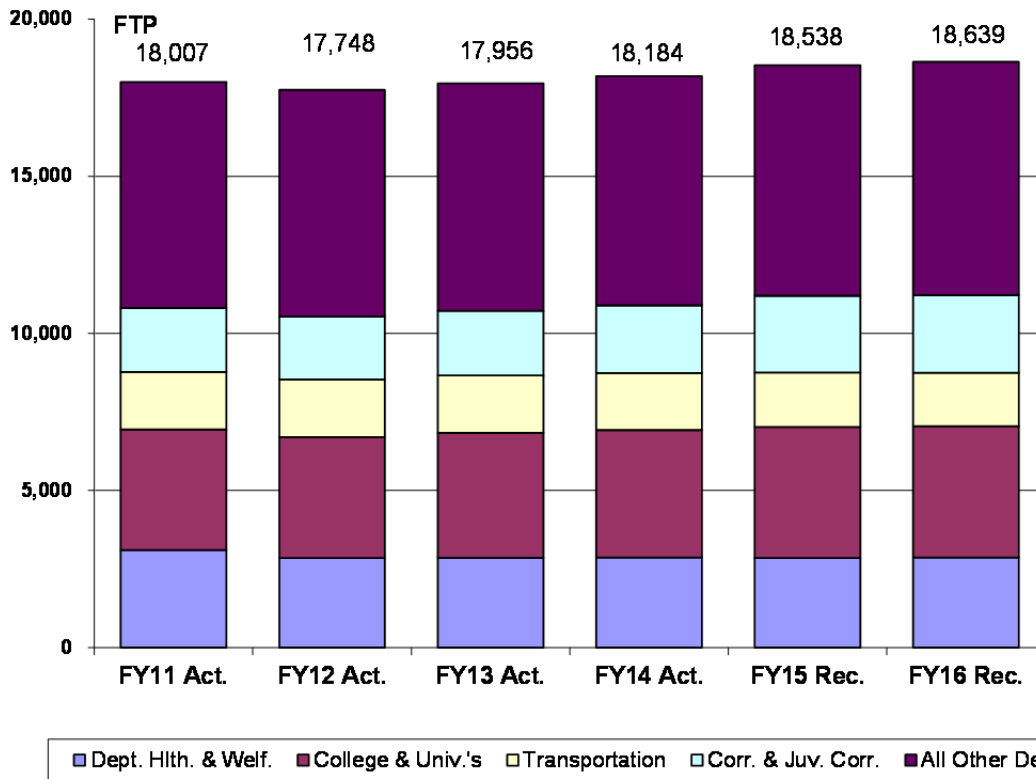


Summary Tables and Graphs

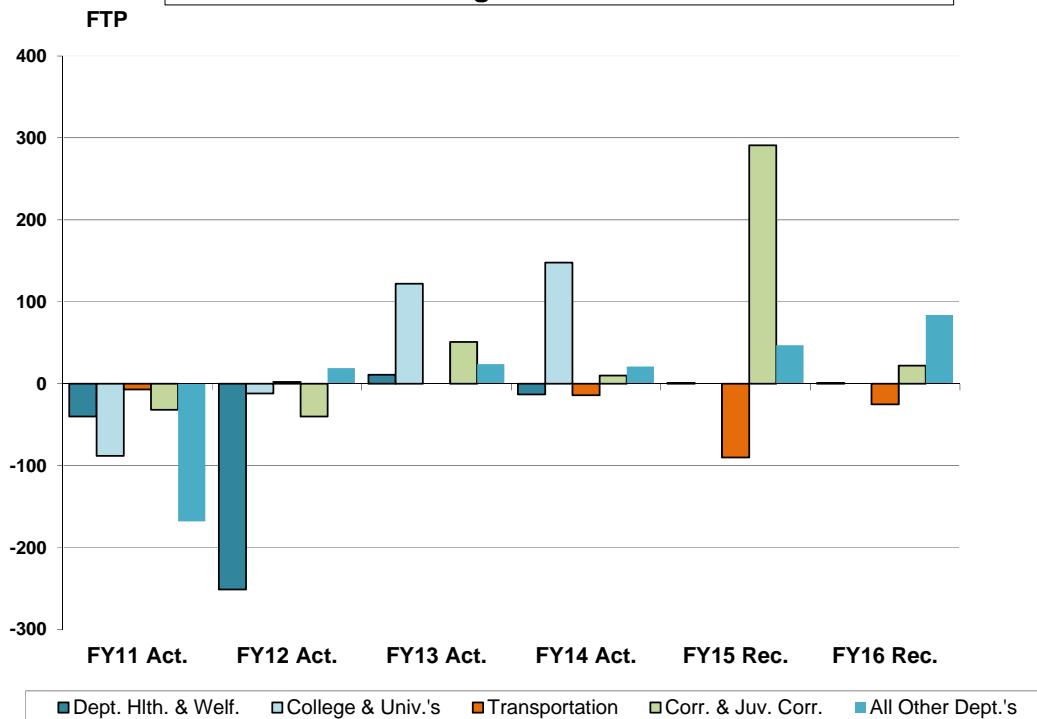
STATE DEPARTMENT FULL-TIME EQUIVALENT POSITIONS (FTP)

Department	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Recom.	FY 2016 Recom.	FY15-FY16 Change
Education:							
Agr. Research and Extension	353.70	286.44	277.79	280.73	285.24	290.74	5.50
College and Universities	3,839.80	3,851.88	3,973.52	4,054.79	4,180.22	4,180.22	0.00
Educ., Office of State Board	21.25	24.75	23.75	22.75	24.25	25.75	1.50
Health Education Programs	20.50	20.50	20.50	21.30	21.30	24.30	3.00
Professional-Technical Educ.	531.91	521.19	529.18	508.09	520.46	523.46	3.00
Public Broadcasting	33.00	57.47	31.00	59.00	60.00	60.00	0.00
Special Programs	30.06	27.23	27.33	29.83	32.13	38.13	6.00
Super. of Public Instruction	130.00	138.00	142.00	142.00	141.00	137.00	(4.00)
Vocational Rehabilitation	<u>151.00</u>	<u>151.00</u>	<u>151.00</u>	<u>148.00</u>	<u>152.50</u>	<u>152.50</u>	<u>0.00</u>
Total Education	5,111.22	5,078.46	5,176.07	5,266.49	5,417.10	5,432.10	15.00
Health & Human Services:							
Health and Welfare, Dept.	3,102.69	2,848.97	2,859.97	2,867.46	2,847.16	2,869.90	22.74
State Independent Living Council	<u>6.00</u>	<u>2.00</u>	<u>5.00</u>	<u>5.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>
Total Health & Hum. Serv.	3,108.69	2,850.97	2,864.97	2,872.46	2,851.16	2,873.90	22.74
Public Safety:							
Correction, Dept.	1,650.93	1,609.65	1,658.93	1,752.93	2,040.85	2,057.35	16.50
Judicial Branch	271.00	273.00	273.00	289.00	310.00	312.00	2.00
Juvenile Corrections, Dept.	391.50	392.50	394.00	401.00	404.00	410.00	6.00
Police, Idaho State	<u>533.07</u>	<u>533.07</u>	<u>541.07</u>	<u>535.07</u>	<u>548.07</u>	<u>564.50</u>	<u>16.43</u>
Total Public Safety	2,846.50	2,808.22	2,867.00	2,978.00	3,302.92	3,343.85	40.93
Natural Resources:							
Environmental Quality, Dept.	376.05	376.05	376.05	360.00	358.00	368.00	10.00
Fish and Game, Dept.	568.00	568.00	567.00	599.67	568.00	558.00	(10.00)
Lands, Dept.	263.47	263.47	264.47	265.47	268.17	286.82	18.65
Parks and Recreation, Dept.	153.30	153.30	157.30	156.30	158.05	164.19	6.14
Water Resources, Dept.	<u>159.00</u>	<u>159.00</u>	<u>159.00</u>	<u>152.00</u>	<u>152.00</u>	<u>149.00</u>	<u>(3.00)</u>
Total Natural Resources	1,519.82	1,519.82	1,523.82	1,533.44	1,504.22	1,526.01	21.79
Economic Development:							
Agriculture, Dept.	217.33	216.33	217.33	210.05	211.05	218.80	7.75
Commerce, Dept.	53.00	53.00	53.00	53.00	49.00	46.00	(3.00)
Finance, Dept.	54.00	61.00	62.00	64.00	64.00	64.00	0.00
Industrial Commission	138.00	138.00	137.25	137.25	137.25	137.25	0.00
Insurance, Dept.	72.00	72.00	72.00	73.00	73.50	73.50	0.00
Labor, Dept.	644.00	646.00	692.54	697.21	692.72	696.72	4.00
Public Utilities Commission	49.00	49.00	49.00	50.00	50.00	52.00	2.00
Self-Governing Agencies	704.12	716.52	711.52	708.52	720.42	718.49	(1.93)
Transportation Dept.	<u>1,826.50</u>	<u>1,827.50</u>	<u>1,827.50</u>	<u>1,814.00</u>	<u>1,724.00</u>	<u>1,698.70</u>	<u>(25.30)</u>
Total Econ. Development	3,757.95	3,779.35	3,822.14	3,807.03	3,721.94	3,705.46	(16.48)
General Government:							
Administration, Dept.	151.75	153.75	148.75	146.75	145.00	144.50	(0.50)
Attorney General	207.15	207.15	193.60	191.60	194.60	199.60	5.00
Controller, State	96.00	96.00	96.00	94.00	94.00	95.00	1.00
Governor, Office	26.00	26.00	26.00	22.00	22.00	22.00	0.00
Governor, Executive Office	640.15	641.15	636.27	680.27	699.92	709.92	10.00
Legislative Branch	81.00	78.00	77.00	77.00	77.00	77.00	0.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Revenue and Taxation, Dept.	402.50	450.50	466.00	460.00	452.00	454.00	2.00
Secretary of State	30.00	30.00	29.00	27.00	27.00	27.00	0.00
Treasurer, State	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>0.00</u>
Total General Government	1,663.55	1,711.55	1,701.62	1,727.62	1,740.52	1,758.02	17.50
State Totals	18,007.73	17,748.37	17,955.62	18,185.04	18,537.86	18,639.34	101.48

**Full-Time Equivalent Positions (FTP) for State Departments
FY 2011 Actual through the FY 2016 Recommendation**



**Annual Changes in FTP for Selected State Departments
FY 2011 Actual through the FY 2016 Recommendation**



Summary Tables and Graphs

**Statewide Full-Time Equivalent Positions (FTP)
FY 2006 Actual through the FY 2016 Recommendation**

