

DEPARTMENT FULL-TIME EQUIVALENT POSITIONS REQUEST - RECOMMENDATION COMPARISON

Goal - Department	FY 2016 Actual	FY 2017 Estimate		FY 2018 Recommendation		FY 2017 - FY 2018 Change	
		Request	Recom.	Request	Recom.	Request	Recom.
<b>Education</b>							
Public Schools	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68	0.00	0.00
Agr. Research/Extension	292.74	301.44	301.44	301.44	301.44	0.00	0.00
Career Technical Educ.	523.46	559.36	559.36	588.46	575.96	29.10	16.60
College & Universities	4,246.08	4,475.56	4,475.56	4,587.13	4,511.37	111.57	35.81
Community Colleges	987.83	990.33	990.33	1,020.33	990.33	30.00	0.00
Educ., Office of State Board	25.75	28.75	28.75	30.75	31.25	2.00	2.50
Health Educ. Programs	23.80	24.80	24.80	24.80	25.80	0.00	1.00
Public Broadcasting	60.00	65.48	65.48	66.48	65.48	1.00	0.00
Special Programs	38.13	42.13	42.13	44.13	44.13	2.00	2.00
Super. of Public Instruction	142.00	142.00	142.00	142.00	142.00	0.00	0.00
Vocational Rehab.	152.50	152.50	152.50	153.50	152.50	1.00	0.00
<b>Total Education</b>	<b>30,088.97</b>	<b>30,379.03</b>	<b>30,379.03</b>	<b>30,555.70</b>	<b>30,436.94</b>	<b>176.67</b>	<b>57.91</b>
<b>Health and Human Services</b>							
Catastrophic Health Care	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health & Welfare, Dept. of	2,852.78	2,892.43	2,892.43	2,926.38	2,920.38	33.95	27.95
Public Health Districts	647.64	632.06	632.06	632.06	632.06	0.00	0.00
State Independent Living Council	4.00	4.00	4.00	4.00	4.00	0.00	0.00
<b>Total Health and Human Services</b>	<b>3,504.42</b>	<b>3,528.49</b>	<b>3,528.49</b>	<b>3,562.44</b>	<b>3,556.44</b>	<b>33.95</b>	<b>27.95</b>
<b>Public Safety</b>							
Correction, Dept. of	2,046.85	2,046.85	2,046.85	2,075.85	2,075.85	29.00	29.00
Judicial Branch	312.00	328.00	328.00	334.00	334.00	6.00	6.00
Juvenile Corrections, Dept. of	410.00	412.00	412.00	414.00	412.00	2.00	0.00
Police, Idaho State	560.50	575.85	575.85	586.85	585.85	11.00	10.00
<b>Total Public Safety</b>	<b>3,329.35</b>	<b>3,362.70</b>	<b>3,362.70</b>	<b>3,410.70</b>	<b>3,407.70</b>	<b>48.00</b>	<b>45.00</b>
<b>Natural Resources</b>							
Environmental Quality, Dept. of	368.00	372.00	372.00	382.00	382.00	10.00	10.00
Fish & Game, Dept. of	558.00	558.00	558.00	558.00	558.00	0.00	0.00
Lands, Dept. of	290.15	294.80	294.80	310.85	312.85	16.05	18.05
Parks & Rec., Dept. of	164.19	164.69	164.69	170.44	170.44	5.75	5.75
Water Resource, Dept. of	152.00	155.00	155.00	160.00	158.00	5.00	3.00
<b>Total Natural Resources</b>	<b>1,532.34</b>	<b>1,544.49</b>	<b>1,544.49</b>	<b>1,581.29</b>	<b>1,581.29</b>	<b>36.80</b>	<b>36.80</b>
<b>Economic Development</b>							
Agriculture, Dept. of	219.80	221.95	221.95	226.95	226.95	5.00	5.00
Commerce, Dept. of	46.00	43.00	43.00	43.00	43.00	0.00	0.00
Finance, Dept. of	64.00	64.00	64.00	67.00	67.00	3.00	3.00
Industrial Commission	138.25	138.25	138.25	138.25	138.25	0.00	0.00
Insurance, Dept. of	73.50	73.50	73.50	76.50	76.50	3.00	3.00
Labor, Dept. of	700.00	700.00	700.00	700.00	700.00	0.00	0.00
Public Util. Comm.	52.00	52.00	52.00	52.00	52.00	0.00	0.00
Self-Governing Agencies	721.12	744.70	744.70	778.70	773.70	34.00	29.00
Transportation Dept.	1,698.70	1,678.00	1,678.00	1,678.00	1,678.00	0.00	0.00
<b>Total Economic Development</b>	<b>3,713.37</b>	<b>3,715.40</b>	<b>3,715.40</b>	<b>3,760.40</b>	<b>3,755.40</b>	<b>45.00</b>	<b>40.00</b>
<b>General Government</b>							
Administration, Dept. of	139.50	138.00	138.00	140.00	140.00	2.00	2.00
Capital Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	202.60	205.60	205.60	229.60	207.60	24.00	2.00
Controller, State	95.00	95.00	95.00	95.00	95.00	0.00	0.00
Governor, Office of the	22.00	22.00	22.00	22.00	22.00	0.00	0.00
Governor, Executive Office	712.92	727.55	727.55	747.55	744.55	20.00	17.00
Legislative Branch	77.00	77.00	77.00	78.00	77.00	1.00	0.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Rev & Tax, Dept. of	452.00	456.00	456.00	460.00	460.00	4.00	4.00
Secretary of State	27.00	27.40	28.00	29.00	29.00	1.60	1.00
Treasurer, State	26.00	26.00	26.00	26.00	26.00	0.00	0.00
<b>Total General Government</b>	<b>1,757.02</b>	<b>1,777.55</b>	<b>1,778.15</b>	<b>1,830.15</b>	<b>1,804.15</b>	<b>52.60</b>	<b>26.00</b>
<b>State Totals</b>	<b>43,925.47</b>	<b>44,307.66</b>	<b>44,308.26</b>	<b>44,700.68</b>	<b>44,541.92</b>	<b>393.02</b>	<b>233.66</b>