

Dept. Full-Time Equivalent Positions Request – Recomm. Comparison

Goal - Department	FY 2021	FY 2022 Estimate		FY 2023 Recom.		FY 2022 - 2023 Change	
	Actual	Request	Recom.	Request	Recom.	Request	Recom.
General Government							
Legislative Branch	74.00	80.00	80.00	80.00	80.00	0.00	0.00
Governor, Executive Office of the	21.00	21.00	21.00	21.00	21.00	0.00	0.00
Attorney General	219.00	220.00	220.00	227.00	225.00	7.00	5.00
Controller, State	98.00	104.00	104.00	114.00	114.00	10.00	10.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Secretary of State	30.00	30.00	30.00	29.00	29.00	(1.00)	(1.00)
Treasurer, State	26.00	26.00	26.00	26.00	26.00	0.00	0.00
Administration, Department of	124.00	124.00	124.00	128.00	128.00	4.00	4.00
Tax Appeals, Board of	5.00	5.00	5.00	4.00	4.00	(1.00)	(1.00)
Tax Commission, State	448.00	443.00	443.00	448.00	448.00	5.00	5.00
Aging, Commission on	13.00	13.00	13.00	14.00	14.00	1.00	1.00
Arts, Commission on	10.00	10.00	10.00	10.00	10.00	0.00	0.00
Blind and Visually Impaired, Commission for the	41.12	41.12	41.12	41.12	41.12	0.00	0.00
Drug Policy, Office of	6.00	6.00	6.00	6.00	6.00	0.00	0.00
Energy and Mineral Resources, Office of	8.00	8.00	8.00	8.00	11.00	0.00	3.00
Financial Management, Division of	19.00	20.00	20.00	20.00	20.00	0.00	0.00
Human Resources, Division of	17.00	21.00	21.00	21.00	21.00	0.00	0.00
Information Technology Service, Office of	135.00	140.00	140.00	169.00	169.00	29.00	29.00
Liquor Division, State	240.00	242.00	242.00	257.00	257.00	15.00	15.00
Military Division	435.80	435.80	435.80	435.80	435.80	0.00	0.00
Public Employee Retirement System	73.00	73.00	73.00	68.00	68.00	(5.00)	(5.00)
Species Conservation, Office of	15.00	15.00	15.00	15.00	15.00	0.00	0.00
STEM Action Center	6.00	6.00	6.00	6.00	6.00	0.00	0.00
Wolf Depredation Control Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Workforce Development Council	5.00	6.00	6.00	7.00	11.00	1.00	5.00
Total General Government	2,071.92	2,092.92	2,092.92	2,157.92	2,162.92	65.00	70.00
Public Safety							
Judicial Branch	371.00	375.00	375.00	400.00	400.00	25.00	25.00
Correction	2,078.85	2,108.85	2,108.85	2,149.85	2,149.85	41.00	41.00
Pardons & Parole, Commission	37.00	37.00	37.00	37.00	37.00	0.00	0.00
Juvenile Corrections	414.00	414.00	414.00	413.00	413.00	(1.00)	(1.00)
Police, Idaho State	572.01	573.01	573.01	590.01	597.01	17.00	24.00
Brand Inspection	39.09	40.09	40.09	41.09	41.09	1.00	1.00
Racing Commission	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Total Public Safety	3,514.95	3,550.95	3,550.95	3,633.95	3,640.95	83.00	90.00
Health And Human Services							
Catastrophic Health Care	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health and Welfare, Department of	2,972.44	3,008.94	2,991.94	3,007.94	3,018.94	(1.00)	27.00
Public Health Districts	0.00	0.00	0.00	0.00	0.00	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	2,976.44	3,012.94	2,995.94	3,011.94	3,022.94	(1.00)	27.00

Summary Tables and Graphs

Education							
Public School Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Agriculture Research & Extension	349.35	349.35	349.35	338.72	338.72	(10.63)	(10.63)
Colleges and Universities	4,832.09	4,751.82	4,751.82	4,783.71	4,751.82	31.89	0.00
Community Colleges	0.00	0.00	0.00	230.33	0.00	230.33	0.00
Education, Office State Board of	49.25	55.75	56.75	59.75	60.75	4.00	4.00
Health Education Programs	37.65	39.65	39.65	40.65	40.65	1.00	1.00
Career Technical Education	582.26	586.01	586.01	596.51	553.64	10.50	(32.37)
Idaho Public Television	69.48	70.48	70.48	70.48	70.48	0.00	0.00
Special Programs	46.59	46.59	46.59	47.09	47.09	0.50	0.50
Department of Education	124.00	123.00	123.00	123.00	123.00	0.00	0.00
Vocational Rehabilitation	150.00	150.00	150.00	151.00	151.00	1.00	1.00
Charter School Commission	4.00	5.00	5.00	5.00	5.00	0.00	0.00
Total Education	6,244.67	6,177.65	6,178.65	6,446.24	6,142.15	268.59	(36.50)
Economic Development							
Agriculture, Department of	217.50	217.50	217.50	231.00	231.00	13.50	13.50
Soil and Water Conservation Commission	88.75	17.75	17.75	17.75	18.75	0.00	1.00
Commerce, Department of	43.00	43.00	43.00	44.00	48.00	1.00	5.00
Finance, Department of	66.00	66.00	66.00	70.00	70.00	4.00	4.00
Industrial Commission	133.25	133.25	133.25	133.25	133.25	0.00	0.00
Insurance, Department of	71.50	71.50	71.50	71.50	71.50	0.00	0.00
Labor, Department of	708.58	708.58	708.58	689.58	689.58	(19.00)	(19.00)
Public Utilities Commission	49.00	49.00	49.00	49.00	49.00	0.00	0.00
Hispanic Affairs	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Historical Society, Idaho State	57.00	57.00	57.00	57.00	57.00	0.00	0.00
Libraries, Commission for	37.50	37.50	37.50	36.50	36.50	(1.00)	(1.00)
Lottery, State	45.00	45.00	45.00	50.00	50.00	5.00	5.00
Occupational and Professional Licenses, Division of	277.20	271.20	271.20	271.20	271.20	0.00	0.00
Public Defense Commission	7.00	7.00	7.00	7.00	7.00	0.00	0.00
State Appellate Public Defender	25.00	25.00	25.00	25.00	25.00	0.00	0.00
Veterans Services, Division of	367.20	367.20	367.20	447.50	447.50	80.30	80.30
Transportation	1,648.00	1,648.00	1,648.00	1,648.00	1,648.00	0.00	0.00
Total Economic Development	3,844.48	3,767.48	3,767.48	3,851.28	3,856.28	83.80	88.80
Natural Resources							
Environmental Quality, Dept.	379.00	379.00	379.00	379.00	387.00	0.00	8.00
Fish And Game, Dept.	553.00	553.00	553.00	553.00	553.00	0.00	0.00
Lands, Dept.	327.82	338.82	338.82	359.26	350.45	20.44	11.63
Investment Board, Endowment Fund	4.00	4.00	4.00	4.00	4.00	0.00	0.00
Parks And Recreation, Dept.	157.39	159.39	159.39	170.97	170.97	11.58	11.58
Lava Hot Springs Foundation	15.80	17.80	17.80	17.80	17.80	0.00	0.00
Water Resources, Dept.	151.00	154.00	154.00	168.00	168.00	14.00	14.00
Total Natural Resources	1,588.01	1,606.01	1,606.01	1,652.03	1,651.22	46.02	45.21
State Totals	20,240.47	20,207.95	20,191.95	20,753.36	20,476.46	545.41	284.51