

Dept Full-Time Equivalent Positions Request - Recomm. Comparison

Goal - Department	FY 2022	FY 2023 Estimate		FY 2024 Recommendation		FY2023 - 2024 Change	
	Actual	Request	Recom.	Request	Recom.	Request	Recom.
Education							
Public School Support	-	-	-	-	-	-	-
Agriculture Research & Extension	349.35	338.72	338.72	340.21	340.21	1.49	1.49
College and Universities	4,742.15	4,749.43	4,749.43	4,846.88	4,840.68	97.45	91.25
Community Colleges	-	-	-	-	-	-	-
Education, Office State Board of	56.75	61.25	61.25	72.25	71.25	11.00	10.00
Health Education Programs	39.65	42.65	42.65	44.65	44.65	2.00	2.00
Career Technical Education	586.01	553.64	553.64	564.14	564.14	10.50	10.50
Idaho Public Television	70.48	14.00	14.00	14.00	14.00	-	-
Special Programs	46.59	47.09	47.09	48.79	48.79	1.70	1.70
Department of Education	123.00	124.00	124.00	124.00	129.00	-	5.00
Vocational Rehabilitation	150.00	148.00	148.00	151.00	149.00	3.00	1.00
Charter School Commission	5.00	5.00	5.00	7.00	7.00	2.00	2.00
Total Education	6,168.98	6,083.78	6,083.78	6,212.92	6,208.72	129.14	124.94
Health and Human Services							
Health and Welfare, Department of	2,991.94	3,021.94	3,021.94	3,021.94	2,996.94	-	(25.00)
State Independent Living Council	4.00	4.00	4.00	4.00	4.00	-	-
Total Health And Human Services	2,995.94	3,025.94	3,025.94	3,025.94	3,000.94	-	(25.00)
Public Safety							
Judicial Branch	375.00	400.00	400.00	400.00	402.00	-	2.00
Correction	2,061.85	2,103.85	2,182.85	2,108.85	2,170.85	5.00	(12.00)
Pardons & Parole, Commission	37.00	37.00	37.00	37.00	37.00	-	-
Juvenile Corrections	414.00	413.00	413.00	413.00	409.00	-	(4.00)
Police, Idaho State	573.01	592.01	592.01	610.67	617.67	18.66	25.66
Brand Inspection	40.09	41.09	41.09	41.42	41.42	0.33	0.33
Racing Commission	3.00	3.00	3.00	3.00	3.00	-	-
Total Public Safety	3,503.95	3,589.95	3,668.95	3,613.94	3,680.94	23.99	11.99
Natural Resources							
Environmental Quality, Dept.	379.00	387.00	387.00	387.00	381.00	-	(6.00)
Fish and Game, Dept.	553.00	553.00	553.00	553.00	547.00	-	(6.00)
Lands, Dept.	338.82	349.45	349.45	358.27	355.27	8.82	5.82
Investment Board, Endowment Fund	4.00	4.00	4.00	4.00	4.00	-	-
Parks and Recreation, Dept.	159.39	170.97	170.97	185.80	183.80	14.83	12.83
Water Resources, Dept.	154.00	168.00	168.00	171.00	170.00	3.00	2.00
Total Natural Resources	1,588.21	1,632.42	1,632.42	1,659.07	1,641.07	26.65	8.65

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	Actual	Request	Recom.	Request	Recom.	Request	Recom.
Economic Development							
Agriculture, Department of	217.50	225.00	225.00	230.00	225.00	5.00	-
Soil and Water Conservation Commission	17.75	18.75	18.75	18.75	18.75	-	-
Commerce, Department of	43.00	44.00	44.00	48.00	48.00	4.00	4.00
Finance, Department of	66.00	70.00	70.00	74.00	72.00	4.00	2.00
Industrial Commission	133.25	133.25	133.25	133.25	130.25	-	(3.00)
Insurance, Department of	71.50	71.50	71.50	71.50	70.50	-	(1.00)
Labor, Department of	708.58	707.58	707.58	690.58	702.58	(17.00)	(5.00)
Public Utilities Commission	49.00	49.00	49.00	49.00	48.00	-	(1.00)
Hispanic Affairs	3.00	3.00	3.00	3.00	3.00	-	-
Historical Society, Idaho State	57.00	58.00	58.00	59.00	58.00	1.00	-
Libraries, Commission for	37.50	37.50	37.50	36.50	35.50	(1.00)	(2.00)
Lottery, State	45.00	50.00	50.00	50.00	50.00	-	-
Occupational and Professional Licenses, Division of	271.20	270.20	270.20	270.20	267.20	-	(3.00)
Public Defense Commission	7.00	7.00	7.00	7.00	7.00	-	-
State Appellate Public Defender	25.00	25.00	25.00	26.00	26.00	1.00	1.00
Veterans Services, Division of	367.20	447.50	447.50	447.50	439.50	-	(8.00)
Administrative Hearings, Office of	-	4.00	4.00	4.00	4.00	-	-
Transportation	1,648.00	1,648.00	1,648.00	1,612.00	1,592.00	(36.00)	(56.00)
Total Economic Development	3,767.48	3,869.28	3,869.28	3,830.28	3,797.28	(39.00)	(72.00)
General Government							
Legislative Branch	80.00	80.00	80.00	80.00	80.00	-	-
Governor, Executive Office of the	21.00	21.00	21.00	21.00	21.00	-	-
Attorney General	220.00	226.00	226.00	227.00	227.00	1.00	1.00
Controller, State	104.00	114.00	114.00	115.00	115.00	1.00	1.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	-	-
Secretary of State	30.00	29.00	31.00	31.00	35.88	2.00	4.88
Treasurer, State	26.00	26.00	26.00	17.10	17.10	(8.90)	(8.90)
Administration, Department of	124.00	128.00	128.00	128.00	126.00	-	(2.00)
Tax Appeals, Board of	5.00	4.00	4.00	4.00	4.00	-	-
Tax Commission, State	443.00	446.00	446.00	449.00	443.00	3.00	(3.00)
Aging, Commission on	13.00	14.00	14.00	14.00	14.00	-	-
Arts, Commission on	10.00	10.00	10.00	10.00	10.00	-	-
Blind and Visually Impaired, Commission for the	41.12	41.12	41.12	43.12	43.12	2.00	2.00
Drug Policy, Office of	6.00	6.00	6.00	6.00	6.00	-	-
Energy and Mineral Resources, Office of	8.00	11.00	11.00	11.00	11.00	-	-
Financial Management, Division of	20.00	22.00	22.00	22.00	22.00	-	-
Human Resources, Division of	22.00	22.00	22.00	22.00	160.00	-	138.00

Summary Tables and Graphs

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General Government							
Information Technology Service, Office of	135.00	145.00	145.00	199.00	176.00	54.00	31.00
Liquor Division, State	242.00	263.00	263.00	267.00	264.00	4.00	1.00
Military Division	435.80	435.80	435.80	435.80	435.80	-	-
Public Employee Retirement System	73.00	73.00	73.00	82.00	81.00	9.00	8.00
Species Conservation, Office of	15.00	15.00	15.00	15.00	15.00	-	-
STEM Action Center	6.00	6.00	6.00	8.00	8.00	2.00	2.00
Wolf Depredation Control Board	-	-	-	-	-	-	-
Workforce Development Council	8.00	9.00	9.00	11.00	17.00	2.00	8.00
Total General Government	2,090.92	2,149.92	2,151.92	2,221.02	2,334.90	71.10	182.98
State Totals	20,115.48	20,351.29	20,432.29	20,563.17	20,663.85	211.88	231.56