

## State Workforce Authorized, Filled, and Vacant FTP

\*Total of JFAC Action, Gov's Additional Approved, Supplementals, and FTP Adjustments for Agencies without a Cap

Dept./Agency Name	(A) Filled FTP (FTI)	(B) Vacant FTP	(C) Established (sum of Filled and Vacant)	(D) FY 2015 Authorized FTP*	(E) FTP CAP in Approp Bill	(F) More or <b>(Fewer)</b> Established Compared to Authorization	(G) More or <b>(Fewer)</b> Filled Compared to Authorization	(H) % Filled of Authorized FTP
<b>Education</b>								
<b>Public School Support</b>								
<b>Agricultural Research &amp; Extension Service</b>								
<b>College and Universities:</b>								
Boise State University	2,183.66	236.55	2,420.21	1,433.68	no	986.53	749.98	152%
Idaho State University	1,789.30	88.56	1,877.86	1,155.52	no	722.34	633.78	155%
University of Idaho	1,900.56	136.46	2,037.02	1,269.04	no	767.98	631.52	150%
Lewis Clark State College	431.31	22.70	454.01	338.57	no	115.44	92.74	127%
<b>Community Colleges:</b>								
College of Southern Idaho								
College of Western Idaho								
North Idaho College								
Ag Research & Extension (within UI for fill/vac)				285.24	no	<b>(285.24)</b>	<b>(285.24)</b>	
Education, Office of the State Board of	23.42	0.00	23.42	24.25	yes	<b>(0.83)</b>	<b>(0.83)</b>	97%
Education, Office of the State Board of (continuous)	0.91	0.00	0.91		no	0.91	0.91	
Health Education Programs (within Univs for fill/vac)				21.30	no	<b>(21.30)</b>	<b>(21.30)</b>	
Professional-Technical Education	30.88	5.00	35.88	520.46	yes	<b>(484.58)</b>	<b>(489.58)</b>	6%
Eastern Idaho Technical College	101.75	6.00	107.75		no	107.75	101.75	
Idaho Public Television	56.48	3.00	59.48	60.00	yes	<b>(0.52)</b>	<b>(3.52)</b>	94%
Special Programs (within Univs for fill/vac)				32.13	no	<b>(32.13)</b>	<b>(32.13)</b>	
Superintendent of Public Instruction	124.89	16.00	140.89	141.00	yes	<b>(0.11)</b>	<b>(16.11)</b>	89%
Vocational Rehabilitation	134.84	8.00	142.84	152.50	yes	<b>(9.66)</b>	<b>(17.66)</b>	88%
<b>Total Education</b>	<b>6,778.00</b>	<b>522.27</b>	<b>7,300.27</b>	<b>5,433.69</b>		<b>1,866.58</b>	<b>1,344.31</b>	<b>125%</b>
<b>Health and Human Services</b>								
<b>Catastrophic Health Care Program (all T&amp;B)</b>								
Health and Welfare, Department of	2,637.34	198.80	2,836.14	2,847.16	yes	<b>(11.02)</b>	<b>(209.82)</b>	93%
Health and Welfare, Department of (continuous)	1.33	0.00	1.33		no			
<b>Public Health Districts:</b>								
Panhandle Health District 1	103.49	11.70	115.19		no			
North Central Health District 2	46.42	1.00	47.42		no			
Southwest Health District 3	86.28	4.00	90.28		no			
Central Health District 4	109.41	1.60	111.01		no			
South Central Public Health District 5	66.70	6.75	73.45		no			
Southeast Health District 6	66.49	12.35	78.84		no			
Eastern Idaho Health District 7	81.10	4.00	85.10		no			
Independent Living Council, State	3.00	1.00	4.00	4.00	yes	0.00	<b>(1.00)</b>	75%
<b>Total Health &amp; Human Services</b>	<b>3,201.56</b>	<b>241.20</b>	<b>3,442.76</b>	<b>2,851.16</b>		<b>(11.02)</b>	<b>(210.82)</b>	<b>112%</b>

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<b>Public Safety</b>								
Correction, Department of	1,877.06	176.00	2,053.06	1,969.85	yes	83.21	<b>(92.79)</b>	95%
Correctional Industries (continuous)	33.00	3.00	36.00		no			
Pardons and Parole, Commission of	32.00	1.00	33.00	33.00	yes	0.00	<b>(1.00)</b>	97%
Judicial Branch	303.00	11.00	314.00	310.00	no	4.00	<b>(7.00)</b>	98%
Juvenile Corrections, Department of	398.00	7.00	405.00	404.00	yes	1.00	<b>(6.00)</b>	99%
Police, Idaho State and POST	489.25	28.00	517.25	510.25	yes	7.00	<b>(21.00)</b>	96%
Idaho Brand Commission	33.50	1.11	34.61	34.82	yes	<b>(0.21)</b>	<b>(1.32)</b>	96%
Idaho Racing Commission	2.00	1.00	3.00	3.00	yes	0.00	<b>(1.00)</b>	67%
<b>Total Public Safety</b>	<b>3,167.81</b>	<b>228.11</b>	<b>3,395.92</b>	<b>3,264.92</b>		<b>95.00</b>	<b>(130.11)</b>	<b>97%</b>
<b>Natural Resources</b>								
Environmental Quality, Department of	333.31	19.00	352.31	358.00	yes	<b>(5.69)</b>	<b>(24.69)</b>	93%
Fish and Game, Department of	533.00	26.00	559.00	568.00	yes	<b>(9.00)</b>	<b>(35.00)</b>	94%
Endowment Fund Investment Board	3.70	0.00	3.70	3.70	yes	0.00	0.00	100%
Lands, Department of	261.48	5.00	266.48	264.47	yes	2.01	<b>(2.99)</b>	99%
Parks and Recreation, Department of	140.06	3.00	143.06	144.25	yes	<b>(1.19)</b>	<b>(4.19)</b>	97%
Lava Hot Springs Foundation	13.80	0.00	13.80	13.80	yes	0.00	0.00	100%
Water Resources, Department of	136.00	13.00	149.00	152.00	yes	<b>(3.00)</b>	<b>(16.00)</b>	89%
<b>Total Natural Resources</b>	<b>1,421.35</b>	<b>66.00</b>	<b>1,487.35</b>	<b>1,504.22</b>		<b>(16.87)</b>	<b>(82.87)</b>	<b>94%</b>
<b>Economic Development</b>								
Agriculture, Department of	169.81	13.00	182.81	190.05	yes	<b>(7.24)</b>	<b>(20.24)</b>	89%
Agriculture, Department of (continuous)	3.20	2.00	5.20		no			
Soil and Water Conservation Commission	16.00	0.00	16.00	16.00	yes	<b>(0.00)</b>	0.00	100%
Commerce, Department of	44.00	3.00	47.00	49.00	yes	<b>(2.00)</b>	<b>(5.00)</b>	90%
Finance, Department of	60.01	5.00	65.01	64.00	yes	1.01	<b>(3.99)</b>	94%
Industrial Commission	134.25	3.00	137.25	137.25	yes	0.00	<b>(3.00)</b>	98%
Insurance, Department of	64.81	7.00	71.81	73.50	yes	<b>(1.69)</b>	<b>(8.69)</b>	88%
State Insurance Fund (not state agency)	201.99	9.50	211.49		no			
Labor, Department of	40.48	2.22	42.70	45.01	yes	<b>(2.31)</b>	<b>(4.53)</b>	90%
Labor, Department of (continuous)	548.62	67.22	615.84		no			
Public Utilities Commission	45.00	5.00	50.00	50.00	yes	0.00	<b>(5.00)</b>	90%

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<b>Self-Governing Agencies:</b>								
Building Safety, Division of	106.75	3.00	109.75	121.00	yes	(11.25)	(14.25)	88%
Hispanic Affairs, Commission on	2.88	0.00	2.88	3.00	yes	(0.12)	(0.12)	96%
Historical Society, Idaho State	42.24	3.00	45.24	49.02	yes	(3.78)	(6.78)	86%
Libraries, Commission for	35.75	0.75	36.50	39.50	yes	(3.00)	(3.75)	91%
Lottery, State	42.59	2.00	44.59	47.00	yes	(2.41)	(4.41)	91%
<b>Medical Boards:</b>								
Board of Dentistry	3.60	0.00	3.60	3.60	yes	0.00	0.00	100%
Board of Medicine	13.80	0.00	13.80	13.80	yes	(0.00)	0.00	100%
Board of Nursing	9.00	2.00	11.00	11.00	yes	0.00	(2.00)	82%
Board of Pharmacy	14.00	0.00	14.00	14.00	yes	0.00	0.00	100%
Board of Veterinary Medicine	2.00	0.00	2.00	2.00	yes	0.00	0.00	100%
<b>Regulatory Boards:</b>								
Board of Accountancy	3.76	0.00	3.76	4.00	yes	(0.24)	(0.24)	94%
Board of Engineers & Surveyors	4.00	0.00	4.00	4.00	yes	0.00	0.00	100%
Bureau of Occupational Licenses	34.00	1.00	35.00	35.00	yes	0.00	(1.00)	97%
Outfitters & Guides Licensing Board	5.00	0.00	5.00	6.00	yes	(1.00)	(1.00)	83%
Real Estate Commission	12.00	1.00	13.00	15.00	yes	(2.00)	(3.00)	80%
Office of State Appellate Public Defender	22.00	1.00	23.00	23.00	yes	0.00	(1.00)	96%
Public Defense Commission	1.48	0.00	1.48	1.50	yes	(0.02)	(0.02)	99%
Veterans Services, Division of	302.20	24.80	327.00	328.00	yes	(1.00)	(25.80)	92%
Transportation Department, Idaho	1,580.50	145.00	1,725.50	1,724.00	yes	1.50	(143.50)	92%
<b>Total Economic Development</b>	<b>3,565.72</b>	<b>300.49</b>	<b>3,866.21</b>	<b>3,069.23</b>		<b>(35.55)</b>	<b>(257.32)</b>	<b>116%</b>

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<b>General Government</b>								
Administration, Department of	136.00	4.00	140.00	145.00	yes	(5.00)	(9.00)	94%
Attorney General	187.88	4.00	191.88	194.60	yes	(2.72)	(6.72)	97%
Controller, State	85.60	9.00	94.60	94.00	yes	0.60	(8.40)	91%
<b>Governor, Office of the:</b>								
Aging, Commission on	13.00	0.00	13.00	13.00	yes	0.00	0.00	100%
Arts, Commission on the	9.00	0.00	9.00	10.00	yes	(1.00)	(1.00)	90%
Blind and Visually Impaired, Commission for	38.64	1.00	39.64	39.12	yes	0.52	(0.48)	99%
Drug Policy, Office of	6.00	0.00	6.00	6.00	yes	0.00	0.00	100%
Energy Resources, Office of	7.00	1.00	8.00	8.00	yes	0.00	(1.00)	88%
Financial Management, Division of	15.00	0.00	15.00	16.00	yes	(1.00)	(1.00)	94%
Governor, Executive Office of	17.56	4.00	21.56	22.00	yes	(0.44)	(4.44)	80%
Human Resources, Division of	10.00	1.00	11.00	12.00	yes	(1.00)	(2.00)	83%
Liquor Division, State	193.92	8.45	202.37	205.00	yes	(2.63)	(11.08)	95%
Military Division	294.60	14.00	308.60	314.80	yes	(6.20)	(20.20)	94%
Military Division (continuous)	1.00	0.00	1.00		no			
Public Employee Retirement System	57.00	7.00	64.00	64.00	yes	0.00	(7.00)	89%
Species Conservation, Office of	11.00	1.00	12.00	12.00	yes	0.00	(1.00)	92%
<b>Legislative Branch:</b>								
Senate	2.00	2.00	4.00		no			
House of Representatives	1.00	1.00	2.00		no			
Legislative Services Office	61.02	2.00	63.02	64.00	no	(0.98)	(2.98)	95%
Office of Performance Evaluations	8.01	0.00	8.01	8.00	no	0.01	0.01	100%
Lieutenant Governor	2.00	1.00	3.00	3.00	yes	0.00	(1.00)	67%
<b>Revenue and Taxation, Department of:</b>								
Tax Appeals Board	5.00	0.00	5.00	5.00	yes	0.00	0.00	100%
Tax Commission	429.28	18.00	447.28	447.00	yes	0.28	(17.72)	96%
Secretary of State	24.23	2.00	26.23	27.00	yes	(0.77)	(2.77)	90%
Secretary of State (continuous)	1.00	0.00	1.00		no			
Treasurer, State	25.47	0.00	25.47	26.00	yes	(0.53)	(0.53)	98%
Treasurer, State (continuous)	1.00	0.00	1.00		no			
<b>Total General Government</b>	<b>1,643.21</b>	<b>80.45</b>	<b>1,723.66</b>	<b>1,735.52</b>		<b>(20.86)</b>	<b>(98.31)</b>	<b>95%</b>
<b>Grand Total</b>	<b>19,777.65</b>	<b>1,438.52</b>	<b>21,216.17</b>	<b>17,858.74</b>		<b>1,877.28</b>	<b>564.88</b>	<b>111%</b>