

Five-year Average Filled FTP and Personnel Appropriation FY 2020 - 2024

Agency	Recently Reported Vacancies	As of Date	Average Authorized FTP 2020-2024	% of Average FTP Filled 2020-2024	Average Personnel Appropriation 2020-2024	Average % Spent on Personnel 2020-2024	Average Personnel Appropriation - General Fund	Average % Spent on Personnel - General Fund
Attorney General	12.00	8/1/2024	221.42	93.94%	\$ 25,203,360	95.45%	\$ 23,536,060	97.01%
Lieutenant Governor	1.00	8/12/2024	3.00	68.64%	\$ 188,880	85.91%	\$ 188,880	85.54%
Secretary of State	0.50	8/28/2024	30.90	92.94%	\$ 2,630,720	96.09%	\$ 2,630,720	94.88%
State Controller	9.00	8/23/2024	105.00	94.61%	\$ 10,258,860	90.44%	\$ 4,647,440	89.77%
State Treasurer	3.00	8/27/2024	26.40	100.02%	\$ 2,795,340	87.33%	\$ 993,320	87.99%
Office of the Governor								
Commission for the Blind and Visually Impaired	2.00	8/6/2024	41.52	97.13%	\$ 3,240,140	97.81%	\$ 868,720	98.67%
Commission on Aging	1.00	8/13/2024	13.40	99.21%	\$ 1,390,880	91.48%	\$ 573,460	97.49%
Commission on the Arts	4.00	8/30/2024	10.00	82.41%	\$ 815,200	85.90%	\$ 375,280	97.85%
Division of Financial Management	3.00	8/29/2024	19.60	88.86%	\$ 2,305,440	87.66%	\$ 1,798,240	91.87%
Division of Human Resources	15.00	7/25/2024	46.60	89.95%	\$ 4,742,600	92.02%	N/A	N/A
Executive Office of the Governor	8.00	8/29/2024	21.00	86.87%	\$ 2,109,220	89.54%	\$ 2,109,220	88.91%
Office of Information Technology Services	22.00	8/22/2024	129.40	92.43%	\$ 13,335,760	93.98%	\$ 1,386,040	95.71%
Liquor Division Operations	26.00	8/19/2024	249.20	92.51%	\$ 16,570,380	96.39%	N/A	N/A
Military Division	43.80	8/29/2024	428.40	91.39%	\$ 41,923,800	78.08%	\$ 5,564,140	97.10%
Office of Drug Policy	0.00	8/12/2024	6.00	96.37%	\$ 593,480	82.35%	\$ 284,140	86.02%
Office of Energy and Mineral Resources	0.00	8/30/2024	9.20	90.61%	\$ 1,161,040	63.96%	N/A	N/A
Office of Species Conservation	0.00	8/23/2024	14.80	90.96%	\$ 1,430,260	87.96%	\$ 741,840	83.84%
Public Employee Retirement System	6.00	8/29/2024	73.80	88.72%	\$ 6,261,900	86.32%	N/A	N/A
STEM Action Center	0.00	8/29/2024	6.40	95.04%	\$ 647,660	94.45%	\$ 618,780	96.59%
Workforce Development Council	6.00	8/22/2024	8.40	93.49%	\$ 952,280	85.61%	N/A	N/A
Department of Administration	13.00	8/23/2024	124.60	92.27%	\$ 10,408,760	88.61%	\$ 840,160	97.44%
Department of Agriculture	22.00	7/18/2024	220.70	91.42%	\$ 27,902,340	81.70%	\$ 6,317,440	99.26%
Soil and Water Conservation Commission	1.00	8/30/2024	18.95	87.38%	\$ 1,564,300	89.60%	\$ 1,296,750	90.63%
Department of Commerce	11.00	8/29/2024	44.20	81.49%	\$ 4,319,680	80.61%	\$ 2,733,000	84.69%
Department of Labor	88.00	8/28/2024	701.98	72.69%	\$ 55,858,360	74.12%	\$ 431,900	100.91%
Department of Correction	141.00	8/29/2024	2,077.65	90.54%	\$ 159,617,700	94.77%	\$ 143,276,640	96.19%
Department of Environmental Quality	37.00	8/12/2024	382.60	90.02%	\$ 38,071,880	85.04%	\$ 17,605,360	96.57%
Department of Finance	1.00	7/1/2024	67.40	95.39%	\$ 7,411,680	89.61%	N/A	N/A
Department of Fish and Game	23.00	8/5/2024	555.00	96.46%	\$ 61,134,440	91.37%	N/A	N/A
Department of Health and Welfare	315.57	8/30/2024	2,980.07	93.79%	\$ 251,280,780	92.55%	\$ 103,547,700	90.97%
Department of Juvenile Corrections	32.00	8/30/2024	412.80	92.94%	\$ 30,613,360	95.18%	\$ 30,318,440	95.61%
Idaho Transportation Department	237.00	12/4/2024	1,636.80	96.75%	\$ 141,588,480	94.95%	N/A	N/A
Department of Insurance	9.00	8/30/2024	71.30	92.83%	\$ 6,132,220	86.75%	N/A	N/A
Industrial Commission	12.00	8/27/2024	132.45	91.43%	\$ 10,354,780	91.55%	N/A	N/A
Board of Land Commissioners								
Endowment Fund Investment Board	0.00	8/27/2024	4.00	99.76%	\$ 606,760	96.41%	N/A	N/A
Department of Lands	44.80	8/30/2024	339.04	90.64%	\$ 34,320,980	84.15%	\$ 5,353,000	96.31%
Police, Idaho State								
Brand Inspection	N/A	N/A	39.91	96.72%	\$ 2,856,980	92.39%	N/A	N/A

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Police, Division of Idaho State	38.67	8/30/2024	583.68	92.47%	\$ 61,885,380	90.15%	\$ 30,782,200	93.28%
Racing Commission	N/A	N/A	3.00	40.77%	\$ 260,480	62.73%	N/A	N/A
Department of Parks and Recreation	9.00	8/29/2024	165.99	91.93%	\$ 15,159,880	92.39%	\$ 2,677,820	100.00%
Self-Governing Agencies								
Commission on Hispanic Affairs	0.00	8/30/2024	3.00	95.51%	\$ 229,400	95.39%	\$ 165,320	98.99%
Commission of Pardons & Parole	1.00	8/9/2024	37.00	91.34%	\$ 2,939,520	92.00%	\$ 2,939,520	91.56%
Division of Occupational and Professional Licenses	16.00	8/30/2024	178.92	93.37%	\$ 14,752,060	91.99%	N/A	N/A
Division of Veterans Services	83.20	8/29/2024	393.08	82.20%	\$ 31,143,040	84.09%	\$ 1,188,900	98.86%
Historical Society	8.00	8/13/2024	57.40	90.16%	\$ 4,651,060	89.21%	\$ 2,444,920	99.98%
Idaho Commission for Libraries	2.50	8/30/2024	37.10	93.21%	\$ 2,913,080	95.11%	\$ 2,135,680	97.21%
Office of Administrative Hearings	0.00	8/28/2024	2.00	77.40%	\$ 484,900	87.97%	\$ 484,900	77.22%
Public Defense Commission	N/A	N/A	9.00	74.40%	\$ 994,940	74.18%	\$ 994,940	82.59%
State Appellate Public Defender	1.00	8/29/2024	25.00	96.66%	\$ 2,763,820	94.83%	\$ 2,763,820	96.90%
State Lottery	1.00	8/29/2024	47.00	96.71%	\$ 3,863,840	93.14%	N/A	N/A
Department of Revenue and Taxation								
Board of Tax Appeals	0.00	7/28/2024	4.60	88.88%	\$ 521,740	83.43%	\$ 521,740	85.92%
State Tax Commission	22.00	8/29/2024	445.00	92.28%	\$ 34,028,140	95.80%	\$ 28,571,000	97.21%
Department of Water Resources	12.00	8/30/2024	161.20	89.64%	\$ 14,762,660	89.30%	\$ 10,434,200	98.01%
Office of the State Board of Education	13.00	8/30/2024	55.95	94.13%	\$ 6,332,900	89.57%	\$ 5,516,040	94.67%
Agricultural Research & Extension Service							\$ 28,164,625	97.98%
Career Technical Education	6.00	12/4/2024	N/A	N/A	\$ 14,021,200	93.64%	\$ 13,040,140	92.33%
Charter School Commission	2.00	8/29/2024	3.00	84.17%	\$ 602,900	76.29%	\$ 134,600	100.00%
College and Universities								
Boise State University	N/A	N/A	1,816.66	N/A	\$ 215,947,360	93.94%	\$ 100,110,520	101.47%
Idaho State University	N/A	N/A	1,242.36	N/A	\$ 160,208,840	74.84%	\$ 83,671,180	99.98%
Lewis-Clark State College	N/A	N/A	352.32	N/A	\$ 39,327,340	65.32%	\$ 16,325,260	99.50%
University of Idaho	N/A	N/A	344.35	N/A	\$ 121,774,060	94.71%	\$ 73,450,340	100.10%
Department of Education	9.50	8/26/2024	127.20	92.51%	\$ 13,543,220	83.37%	\$ 5,433,640	98.18%
Health Education Programs							\$ 4,484,325	97.73%
Idaho Public Television	2.00	8/30/2024	47.49	168.33%	\$ 3,939,200	90.23%	\$ 1,638,460	84.80%
Special Programs							\$ 4,140,400	69.86%
Vocational Rehabilitation	16.50	8/29/2024	148.80	93.36%	\$ 11,566,160	94.04%	\$ 2,707,120	99.43%
Public Utilities Commission	4.00	8/27/2024	48.80	84.14%	\$ 4,783,480	83.33%	N/A	N/A
State Independent Living Council	0.00	8/23/2024	4.00	98.85%	\$ 449,040	69.02%	\$ 129,640	99.67%
Legislative Branch								
Legislative Services Office	3.00	8/21/2024	69.80	96.10%	\$ 8,002,560	89.56%	\$ 5,962,500	97.08%
Office of Performance Evaluations	2.38	8/15/2024	8.00	90.83%	\$ 923,520	90.49%	\$ 923,520	92.28%
Judicial Branch	17.00	12/4/2024	382.00	N/A	\$ 57,172,000	93.57%	\$ 47,759,760	94.91%