

HB/SB 30

APPENDIX G

Detailed Employment Summary

Summary of Employment Level Changes In Proposed Budget for 2018-20

	Chapter 836			HB/SB 30, as Proposed			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	593.50	28.50	622.00	592.50	32.50	625.00	(1)	4	3
Judicial Department	3,267.71	104.00	3,371.71	3,267.71	106.00	3,373.71	0	2	2
Executive Department									
Executive Offices	304.67	237.33	542.00	323.42	247.58	571.00	19	10	29
Administration	354.96	492.04	847.00	364.46	484.54	849.00	10	(8)	2
Agriculture and Forestry	496.59	337.41	834.00	498.59	337.41	836.00	2	0	2
Commerce and Trade	368.34	1,307.66	1,676.00	368.34	1,307.66	1,676.00	0	0	0
Public Education	334.50	180.50	515.00	336.50	185.50	522.00	2	5	7
Higher Education	17,717.87	40,126.85	57,844.72	17,831.70	40,824.52	58,656.22	114	698	812
Other Education	476.28	285.72	762.00	478.28	391.72	870.00	2	106	108
Finance	1,094.60	204.40	1,299.00	1,104.20	205.80	1,310.00	10	1	11
Health & Human Resources	8,540.72	6,795.30	15,336.02	8,848.65	6,480.12	15,328.77	308	(315)	(7)
Natural Resources	1,022.50	1,155.50	2,178.00	1,022.50	1,159.50	2,182.00	0	4	4
Public Safety	17,378.32	2,465.18	19,843.50	17,499.32	2,534.18	20,033.50	121	69	190
Technology	7.00	234.00	241.00	7.00	238.00	245.00	0	4	4
Transportation	0.00	10,117.00	10,117.00	0.00	10,209.00	10,209.00	0	92	92
Veterans Affairs & Homeland Securit	206.00	602.00	808.00	221.00	867.00	1,088.00	15	265	280
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies	0.00	1,724.00	1,724.00	0.00	1,761.00	1,761.00	0	37	37
Totals	52,163.56	66,397.39	118,560.95	52,764.17	67,372.03	120,136.20	601	975	1,575