

HB/SB 30

APPENDIX G

Detailed Employment Summary

**Summary of Employment Level Changes In Proposed Budget
for 2020-22**

	Chapter 854			HB/SB 30, as Proposed			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	600.50	32.50	633.00	600.50	32.50	633.00	0	0	0
Judicial Department	3,287.71	106.00	3,393.71	3,441.71	106.00	3,547.71	154	0	154
Executive Department									
Executive Offices	324.42	247.58	572.00	330.42	247.58	578.00	6	0	6
Administration	377.46	737.94	1,115.40	384.40	767.00	1,151.40	7	29	36
Agriculture and Forestry	498.59	337.41	836.00	506.59	337.41	844.00	8	0	8
Commerce and Trade	371.34	1,294.66	1,666.00	396.23	1,300.77	1,697.00	25	6	31
Public Education	339.50	185.50	525.00	351.50	335.50	687.00	12	150	162
Higher Education	17,860.65	41,355.32	59,215.97	18,004.62	41,807.29	59,811.91	144	452	596
Other Education	518.28	401.22	919.50	519.28	401.22	920.50	1	0	1
Finance	1,114.20	218.80	1,333.00	1,123.20	218.80	1,342.00	9	0	9
Health & Human Resources	9,132.15	6,447.12	15,579.27	8,463.15	6,263.12	14,726.27	(669)	(184)	(853)
Natural Resources	1,001.50	1,152.00	2,153.50	1,012.50	1,157.00	2,169.50	11	5	16
Public Safety	17,583.85	2,255.15	19,839.00	17,639.10	2,450.90	20,090.00	55	196	251
Transportation	0.00	10,183.00	10,183.00	0.00	10,255.00	10,255.00	0	72	72
Veterans Affairs & Homeland Security	292.47	1,174.03	1,466.50	295.47	1,419.03	1,714.50	3	245	248
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies	0.00	1,764.00	1,764.00	0.00	1,824.00	1,824.00	0	60	60
Totals	53,302.62	67,892.23	121,194.85	53,068.67	68,923.12	121,991.79	(234)	1,031	797