

HB/SB 30

APPENDIX G

Detailed Employment Summary

Summary of Employment Level Changes In Proposed Budget for 2016-18

	Chapter 665			HB/SB 30, as Proposed			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	584.50	29.50	614.00	581.50	29.50	611.00	(3)	0	(3)
Judicial Department	3,261.71	103.00	3,364.71	3,267.71	103.00	3,370.71	6	0	6
Executive Department									
Executive Offices	287.67	221.33	509.00	309.67	237.33	547.00	22	16	38
Administration	372.40	465.10	837.50	374.46	466.04	840.50	2	1	3
Agriculture and Forestry	498.59	328.41	827.00	505.59	328.41	834.00	7	0	7
Commerce and Trade	363.34	1,320.16	1,683.50	377.34	1,311.66	1,689.00	14	(9)	6
Public Education	331.50	178.50	510.00	339.50	178.50	518.00	8	0	8
Higher Education	17,629.36	38,605.97	56,235.33	17,717.87	39,482.35	57,200.22	89	876	965
Other Education	458.28	287.72	746.00	462.28	287.72	750.00	4	0	4
Finance	1,098.50	200.50	1,299.00	1,105.60	204.40	1,310.00	7	4	11
Health & Human Resources	8,915.10	7,072.15	15,987.25	8,517.57	6,764.45	15,282.02	(398)	(308)	(705)
Natural Resources	1,022.50	1,160.50	2,183.00	1,020.50	1,162.50	2,183.00	(2)	2	0
Public Safety	17,828.82	2,334.18	20,163.00	17,639.32	2,413.18	20,052.50	(190)	79	(111)
Technology	31.00	244.00	275.00	19.00	230.00	249.00	(12)	(14)	(26)
Transportation	0.00	9,855.00	9,855.00	0.00	10,178.00	10,178.00	0	323	323
Veterans Affairs & Homeland Securit	130.00	566.00	696.00	169.00	602.00	771.00	39	36	75
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies	13.00	1,688.00	1,701.00	0.00	1,717.00	1,717.00	(13)	29	16
Totals	52,826.27	64,660.02	117,486.29	52,406.91	65,696.04	118,102.95	(419)	1,036	617