

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In the Governor's Proposed Budget for 2016-18 Biennium

	Chapter 780			HB 1500/SB 900, as Introduced			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	592.50	26.50	619.00	592.50	28.50	621.00	0.00	2.00	2.00
Judicial Department	3,267.71	103.00	3,370.71	3,267.71	104.00	3,371.71	0.00	1.00	1.00
Executive Department									
Executive Offices	304.67	237.33	542.00	304.67	237.33	542.00	0.00	0.00	0.00
Administration	373.46	466.04	839.50	353.96	487.04	841.00	(19.50)	21.00	1.50
Agriculture and Forestry	506.59	329.41	836.00	484.59	352.41	837.00	(22.00)	23.00	1.00
Commerce and Trade	378.34	1,311.66	1,690.00	400.34	1,311.66	1,712.00	22.00	0.00	22.00
Public Education - Central Office	340.50	178.50	519.00	334.50	200.50	535.00	(6.00)	22.00	16.00
Higher Education	17,718.87	39,482.35	57,201.22	17,717.87	40,126.85	57,844.72	(1.00)	644.50	643.50
Other Education	471.28	287.72	759.00	470.28	285.72	756.00	(1.00)	(2.00)	(3.00)
Finance	1,098.60	204.40	1,303.00	1,094.60	204.40	1,299.00	(4.00)	0.00	(4.00)
Health & Human Resources	8,502.07	6,762.95	15,265.02	8,533.72	6,776.30	15,310.02	31.65	13.35	45.00
Natural Resources	1,020.50	1,162.50	2,183.00	1,022.50	1,153.50	2,176.00	2.00	(9.00)	(7.00)
Public Safety	17,613.32	2,424.18	20,037.50	17,379.32	2,450.18	19,829.50	(234.00)	26.00	(208.00)
Technology	19.00	230.00	249.00	7.00	234.00	241.00	(12.00)	4.00	(8.00)
Transportation	0.00	10,103.00	10,103.00	0.00	10,119.00	10,119.00	0.00	16.00	16.00
Veterans Affairs & Homeland Security	172.00	602.00	774.00	205.00	602.00	807.00	33.00	0.00	33.00
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Independent Agencies	0.00	1,717.00	1,717.00	0.00	1,724.00	1,724.00	0.00	7.00	7.00
Totals	52,379.41	65,628.54	118,007.95	52,168.56	66,397.39	118,565.95	(210.85)	768.85	558.00