

APPENDIX G

Detailed Employment Summary

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

	Chapter 665			Chapter 780 (HB 30)			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	584.50	29.50	614.00	592.50	26.50	619.00	8	(3)	5
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	304.67	237.33	542.00	17	16	33
Administration	372.40	465.10	837.50	373.46	466.04	839.50	1	1	2
Agriculture and Forestry	498.59	328.41	827.00	506.59	329.41	836.00	8	1	9
Commerce and Trade	363.34	1,320.16	1,683.50	378.34	1,311.66	1,690.00	15	(9)	7
Public Education	331.50	178.50	510.00	340.50	178.50	519.00	9	0	9
Higher Education	17,629.36	38,605.97	56,235.33	17,718.87	39,482.35	57,201.22	90	876	966
Other Education	458.28	287.72	746.00	471.28	287.72	759.00	13	0	13
Finance	1,098.50	200.50	1,299.00	1,098.60	204.40	1,303.00	0	4	4
Health & Human Resources	8,915.10	7,072.15	15,987.25	8,502.07	6,762.95	15,265.02	(413)	(309)	(722)
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	17,613.32	2,424.18	20,037.50	(216)	90	(126)
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	10,103.00	10,103.00	0	248	248
Veterans Affairs & Homeland Security	130.00	566.00	696.00	172.00	602.00	774.00	42	36	78
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	52,379.41	65,628.54	118,007.95	(447)	969	522