

# **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    |
| <b>Legislative Department</b>        | 592.50      | 26.50     | 619.00     | 592.50                        | 28.50     | 621.00     | 0.00       | 2.00   | 2.00     |
| <b>Judicial Department</b>           | 3,267.71    | 103.00    | 3,370.71   | 3,267.71                      | 104.00    | 3,371.71   | 0.00       | 1.00   | 1.00     |
| <b>Executive Department</b>          |             |           |            |                               |           |            |            |        |          |
| 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     |
| <b>Independent Agencies</b>          | 0.00        | 1,717.00  | 1,717.00   | 0.00                          | 1,724.00  | 1,724.00   | 0.00       | 7.00   | 7.00     |
| <b>Totals</b>                        | 52,379.41   | 65,628.54 | 118,007.95 | 52,168.56                     | 66,397.39 | 118,565.95 | (210.85)   | 768.85 | 558.00   |