

APPENDIX G

Detailed Employment Summary

Summary of Employment Level Changes In Adopted Budget for 2018-20

	Chapter 836			Chapter 2, as Adopted			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	593.50	28.50	622.00	597.50	32.50	630.00	4	4	8
Judicial Department	3,267.71	104.00	3,371.71	3,267.71	106.00	3,373.71	0	2	2
Executive Department									
Executive Offices	304.67	237.33	542.00	324.42	247.58	572.00	20	10	30
Administration	354.96	492.04	847.00	368.46	737.54	1,106.00	14	246	259
Agriculture and Forestry	496.59	337.41	834.00	498.59	337.41	836.00	2	0	2
Commerce and Trade	368.34	1,307.66	1,676.00	370.34	1,307.66	1,678.00	2	0	2
Public Education	334.50	180.50	515.00	334.50	185.50	520.00	0	5	5
Higher Education	17,717.87	40,126.85	57,844.72	17,835.70	40,824.52	58,660.22	118	698	816
Other Education	476.28	285.72	762.00	478.28	391.72	870.00	2	106	108
Finance	1,094.60	204.40	1,299.00	1,111.20	205.80	1,317.00	17	1	18
Health & Human Resources	8,540.72	6,795.30	15,336.02	8,857.65	6,487.12	15,344.77	317	(308)	9
Natural Resources	1,022.50	1,155.50	2,178.00	1,032.50	1,159.50	2,192.00	10	4	14
Public Safety	17,378.32	2,465.18	19,843.50	17,495.32	2,537.18	20,032.50	117	72	189
Technology	7.00	234.00	241.00	0.00	0.00	0.00	(7)	(234)	(241)
Transportation	0.00	10,117.00	10,117.00	0.00	10,180.00	10,180.00	0	63	63
Veterans Affairs & Homeland Security	206.00	602.00	808.00	221.00	867.00	1,088.00	15	265	280
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies	0.00	1,724.00	1,724.00	0.00	1,763.00	1,763.00	0	39	39
Totals	52,163.56	66,397.39	118,560.95	52,793.17	67,370.03	120,163.20	630	973	1,602