

# **APPENDIX E**

Detailed Employment Summary

## Summary of Employment Level Changes In the Governor's Proposed Budget for 2018-20 Biennium

	Chapter 2			HB 1700/SB 1100, as Introduced			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
<b>Legislative Department</b>	597.50	32.50	630.00	597.50	32.50	630.00	0.00	0.00	0.00
<b>Judicial Department</b>	3,267.71	106.00	3,373.71	3,287.71	106.00	3,393.71	20.00	0.00	20.00
<b>Executive Department</b>									
Executive Offices	324.42	247.58	572.00	324.42	247.58	572.00	0.00	0.00	0.00
Administration	368.46	737.54	1,106.00	377.46	729.94	1,107.40	9.00	(7.60)	1.40
Agriculture and Forestry	498.59	337.41	836.00	499.59	337.41	837.00	1.00	0.00	1.00
Commerce and Trade	370.34	1,307.66	1,678.00	377.34	1,307.66	1,685.00	7.00	0.00	7.00
Public Education - Central Office	334.50	185.50	520.00	338.50	187.50	526.00	4.00	2.00	6.00
Higher Education	17,835.70	40,824.52	58,660.22	17,928.65	41,355.32	59,283.97	92.95	530.80	623.75
Other Education	478.28	391.72	870.00	486.28	391.72	878.00	8.00	0.00	8.00
Finance	1,111.20	205.80	1,317.00	1,114.20	205.80	1,320.00	3.00	0.00	3.00
Health & Human Resources	8,857.65	6,487.12	15,344.77	9,119.15	6,442.62	15,561.77	261.50	(44.50)	217.00
Natural Resources	1,032.50	1,159.50	2,192.00	1,051.50	1,161.50	2,213.00	19.00	2.00	21.00
Public Safety	17,495.32	2,537.18	20,032.50	17,650.32	2,562.18	20,212.50	155.00	25.00	180.00
Transportation	0.00	10,180.00	10,180.00	0.00	10,183.00	10,183.00	0.00	3.00	3.00
Veterans Affairs & Homeland Security	221.00	867.00	1,088.00	239.00	867.00	1,106.00	18.00	0.00	18.00
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	1,763.00	1,763.00	0.00	1,764.00	1,764.00	0.00	1.00	1.00
<b>Totals</b>	<b>52,793.17</b>	<b>67,370.03</b>	<b>120,163.20</b>	<b>53,391.62</b>	<b>67,881.73</b>	<b>121,273.35</b>	<b>598.45</b>	<b>511.70</b>	<b>1,110.15</b>