

# **HB/SB 30**

# **APPENDIX G**

Detailed Employment Summary

**Summary of Employment Level Changes In Proposed Budget  
for 2020-22**

|                                      | Chapter 854      |                  |                   | HB/SB 30, as Proposed |                  |                   | Difference   |              |            |
|--------------------------------------|------------------|------------------|-------------------|-----------------------|------------------|-------------------|--------------|--------------|------------|
|                                      | GF               | NGF              | Total             | GF                    | NGF              | Total             | GF           | NGF          | Total      |
| <b>Legislative Department</b>        | 600.50           | 32.50            | 633.00            | 600.50                | 32.50            | 633.00            | 0            | 0            | 0          |
| <b>Judicial Department</b>           | 3,287.71         | 106.00           | 3,393.71          | 3,441.71              | 106.00           | 3,547.71          | 154          | 0            | 154        |
| <b>Executive Department</b>          |                  |                  |                   |                       |                  |                   |              |              |            |
| Executive Offices                    | 324.42           | 247.58           | 572.00            | 330.42                | 247.58           | 578.00            | 6            | 0            | 6          |
| Administration                       | 377.46           | 737.94           | 1,115.40          | 384.40                | 767.00           | 1,151.40          | 7            | 29           | 36         |
| Agriculture and Forestry             | 498.59           | 337.41           | 836.00            | 506.59                | 337.41           | 844.00            | 8            | 0            | 8          |
| Commerce and Trade                   | 371.34           | 1,294.66         | 1,666.00          | 396.23                | 1,300.77         | 1,697.00          | 25           | 6            | 31         |
| Public Education                     | 339.50           | 185.50           | 525.00            | 351.50                | 335.50           | 687.00            | 12           | 150          | 162        |
| Higher Education                     | 17,860.65        | 41,355.32        | 59,215.97         | 18,004.62             | 41,807.29        | 59,811.91         | 144          | 452          | 596        |
| Other Education                      | 518.28           | 401.22           | 919.50            | 519.28                | 401.22           | 920.50            | 1            | 0            | 1          |
| Finance                              | 1,114.20         | 218.80           | 1,333.00          | 1,123.20              | 218.80           | 1,342.00          | 9            | 0            | 9          |
| Health & Human Resources             | 9,132.15         | 6,447.12         | 15,579.27         | 8,463.15              | 6,263.12         | 14,726.27         | (669)        | (184)        | (853)      |
| Natural Resources                    | 1,001.50         | 1,152.00         | 2,153.50          | 1,012.50              | 1,157.00         | 2,169.50          | 11           | 5            | 16         |
| Public Safety                        | 17,583.85        | 2,255.15         | 19,839.00         | 17,639.10             | 2,450.90         | 20,090.00         | 55           | 196          | 251        |
| Transportation                       | 0.00             | 10,183.00        | 10,183.00         | 0.00                  | 10,255.00        | 10,255.00         | 0            | 72           | 72         |
| Veterans Affairs & Homeland Security | 292.47           | 1,174.03         | 1,466.50          | 295.47                | 1,419.03         | 1,714.50          | 3            | 245          | 248        |
| Central Accounts                     | 0.00             | 0.00             | 0.00              | 0.00                  | 0.00             | 0.00              | 0            | 0            | 0          |
| <b>Independent Agencies</b>          | 0.00             | 1,764.00         | 1,764.00          | 0.00                  | 1,824.00         | 1,824.00          | 0            | 60           | 60         |
| <b>Totals</b>                        | <b>53,302.62</b> | <b>67,892.23</b> | <b>121,194.85</b> | <b>53,068.67</b>      | <b>68,923.12</b> | <b>121,991.79</b> | <b>(234)</b> | <b>1,031</b> | <b>797</b> |