

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In the Governor's Proposed Budget for 2020-22 Biennium

	Chapter 56			HB 1800/SB 1100, as Introduced			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	618.50	32.50	651.00	618.50	32.50	651.00	0.00	0.00	0.00
Judicial Department	3,510.71	106.00	3,616.71	3,537.71	106.00	3,643.71	27.00	0.00	27.00
Executive Department									
Executive Offices	350.92	247.58	598.50	358.92	247.58	606.50	8.00	0.00	8.00
Administration	385.40	747.00	1,132.40	387.40	752.00	1,139.40	2.00	5.00	7.00
Agriculture and Forestry	512.59	337.41	850.00	517.58	337.42	855.00	4.99	0.01	5.00
Commerce and Trade	412.23	1,301.77	1,714.00	427.23	1,318.77	1,746.00	15.00	17.00	32.00
Public Education - Central Office	344.00	335.50	679.50	345.67	335.83	681.50	1.67	0.33	2.00
Higher Education	18,013.82	41,807.29	59,821.11	18,018.82	41,807.29	59,826.11	5.00	0.00	5.00
Other Education	519.28	401.22	920.50	521.28	401.22	922.50	2.00	0.00	2.00
Finance	1,123.20	218.80	1,342.00	1,123.20	218.80	1,342.00	0.00	0.00	0.00
Health & Human Resources	8,399.65	6,257.12	14,656.77	8,441.65	6,275.12	14,716.77	42.00	18.00	60.00
Natural Resources	1,022.00	1,157.00	2,179.00	1,031.00	1,157.00	2,188.00	9.00	0.00	9.00
Public Safety	17,661.10	2,470.90	20,132.00	17,773.10	2,477.90	20,251.00	112.00	7.00	119.00
Transportation	0.00	10,297.00	10,297.00	0.00	10,357.00	10,357.00	0.00	60.00	60.00
Veterans Affairs & Homeland Security	296.47	1,419.03	1,715.50	297.47	1,419.03	1,716.50	1.00	0.00	1.00
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Independent Agencies	0.00	1,944.00	1,763.00	0.00	1,944.00	1,944.00	0.00	0.00	0.00
Totals	53,169.87	69,080.12	122,068.99	53,399.53	69,187.46	122,586.99	229.66	107.34	337.00