

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In Adopted Budget for 2012-2014

	Chapter 890			Chapter 3 (HB 1301)			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	579.50	29.50	609.00	577.50	29.50	607.00	(2)	0	(2)
Judicial Department	3,187.71	103.00	3,290.71	3,258.71	103.00	3,361.71	71	0	71
Executive Department									
Executive Offices	307.27	109.23	416.50	256.67	179.33	436.00	(51)	70	20
Administration	375.50	487.00	862.50	376.50	483.00	859.50	1	(4)	(3)
Agriculture and Forestry	492.48	304.52	797.00	483.39	312.61	796.00	(9)	8	(1)
Commerce and Trade	372.83	1,284.17	1,657.00	364.44	1,294.56	1,659.00	(8)	10	2
Public Education	321.50	178.50	500.00	322.50	178.50	501.00	1	0	1
Higher Education	17,638.66	35,208.94	52,847.60	17,511.62	37,861.98	55,373.60	(127)	2,653	2,526
Other Education	439.59	300.41	740.00	435.13	301.87	737.00	(4)	1	(3)
Finance	1,167.00	143.50	1,310.50	1,096.50	157.50	1,254.00	(71)	14	(57)
Health & Human Resources	9,067.67	7,496.08	16,563.75	9,085.72	7,481.53	16,567.25	18	(15)	3
Natural Resources	1,027.50	1,161.50	2,189.00	1,017.50	1,160.50	2,178.00	(10)	(1)	(11)
Public Safety	18,250.37	2,774.68	21,025.05	18,093.37	2,266.68	20,360.05	(157)	(508)	(665)
Technology	31.00	295.00	326.00	31.00	268.00	299.00	0	(27)	(27)
Transportation	0.00	9,797.00	9,797.00	0.00	9,798.00	9,798.00	0	1	1
Veterans Affairs & Homeland Security	0.00	0.00	0.00	117.00	565.00	682.00	117	565	682
Central Accounts	0.00	0.00	0.00	2.00	0.00	2.00	2	0	2
Independent Agencies	0.00	1,635.12	1,635.12	0.00	1,674.12	1,674.12	0	39	39
Totals	53,258.58	61,308.15	114,566.73	53,029.55	64,115.68	117,145.23	(229)	2,808	2,579