

# **HB/SB 30**

# **APPENDIX E**

Detailed Employment Summary

## Summary of Employment Level Changes In Proposed Budget for 2012-2014

	Chapter 890			HB 30/SB 30, as Proposed			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
<b>Legislative Department</b>	579.50	29.50	609.00	579.50	29.50	609.00	0	0	0
<b>Judicial Department</b>	3,187.71	103.00	3,290.71	3,233.71	103.00	3,336.71	46	0	46
<b>Executive Department</b>									
Executive Offices	307.27	109.23	416.50	256.67	179.33	436.00	(51)	70	20
Administration	375.50	487.00	862.50	375.50	483.00	858.50	0	(4)	(4)
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	17,495.02	37,830.58	55,325.60	(144)	2,622	2,478
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	1,097.50	156.50	1,254.00	(70)	13	(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	1,013.50	1,160.50	2,174.00	(14)	(1)	(15)
Public Safety	18,250.37	2,774.68	21,025.05	18,077.37	2,274.68	20,352.05	(173)	(500)	(673)
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	116.00	565.00	681.00	116	565	681
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
<b>Independent Agencies</b>	0.00	1,635.12	1,635.12	0.00	1,666.12	1,666.12	0	31	31
<b>Totals</b>	53,258.58	61,308.15	114,566.73	52,966.95	64,083.28	117,050.23	(292)	2,775	2,484