

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In the Governor's Proposed Budget for 2012-2014

	Chapter 3			HB 1500/SB 800, as Proposed			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	577.50	29.50	607.00	577.50	29.50	607.00	0	0	0
Judicial Department	3,258.71	103.00	3,361.71	3,258.71	103.00	3,361.71	0	0	0
Executive Department									
Executive Offices	256.67	179.33	436.00	287.67	219.33	507.00	31	40	71
Administration	376.50	483.00	859.50	371.50	489.00	860.50	(5)	6	1
Agriculture and Forestry	483.39	312.61	796.00	486.59	303.41	790.00	3	(9)	(6)
Commerce and Trade	364.44	1,294.56	1,659.00	364.44	1,298.56	1,663.00	0	4	4
Public Education	322.50	178.50	501.00	326.50	178.50	505.00	4	0	4
Higher Education	17,511.62	37,861.98	55,373.60	17,538.47	38,117.57	55,656.04	27	256	282
Other Education	435.13	301.87	737.00	453.28	283.72	737.00	18	(18)	0
Finance	1,096.50	157.50	1,254.00	1,094.50	184.50	1,279.00	(2)	27	25
Health & Human Resources	9,085.72	7,481.53	16,567.25	9,109.22	7,503.03	16,612.25	24	22	45
Natural Resources	1,017.50	1,160.50	2,178.00	1,015.50	1,160.50	2,176.00	(2)	0	(2)
Public Safety	18,093.37	2,266.68	20,360.05	17,976.32	2,256.18	20,232.50	(117)	(11)	(128)
Technology	31.00	268.00	299.00	31.00	268.00	299.00	0	0	0
Transportation	0.00	9,798.00	9,798.00	0.00	9,784.00	9,784.00	0	(14)	(14)
Veterans Affairs & Homeland Security	117.00	565.00	682.00	118.00	564.00	682.00	1	(1)	0
Central Accounts	2.00	0.00	2.00	0.00	0.00	0.00	(2)	0	(2)
Independent Agencies	0.00	1,674.12	1,674.12	0.00	1,674.12	1,674.12	0	0	0
Totals	53,029.55	64,115.68	117,145.23	53,009.20	64,416.92	117,426.12	(20)	301	281