

HB/SB 30

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In Proposed Budget for 2010-2012

	Chapter 781			HB 30/SB 30, as Proposed			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	579.50	29.50	609.00	579.50	29.50	609.00	0	0	0
Judicial Department	3,187.71	102.00	3,289.71	3,187.71	103.00	3,290.71	0	1	1
Executive Department									
Executive Offices	308.27	104.23	412.50	305.27	109.23	414.50	(3)	5	2
Administration	402.00	480.50	882.50	354.50	486.00	840.50	(48)	6	(42)
Agriculture and Forestry	527.08	294.92	822.00	472.98	284.02	757.00	(54)	(11)	(65)
Commerce and Trade	405.43	1,255.57	1,661.00	371.83	1,284.17	1,656.00	(34)	29	(5)
Public Education	329.00	175.50	504.50	327.00	175.50	502.50	(2)	0	(2)
Higher Education	17,678.66	33,438.89	51,117.55	17,596.66	35,126.94	52,723.60	(82)	1,688	1,606
Other Education	468.50	274.50	743.00	440.50	276.50	717.00	(28)	2	(26)
Finance	1,175.00	143.50	1,318.50	1,171.00	143.50	1,314.50	(4)	0	(4)
Health & Human Resources	9,522.75	7,286.00	16,808.75	8,812.37	7,291.38	16,103.75	(710)	5	(705)
Natural Resources	1,051.00	1,148.00	2,199.00	1,008.50	1,161.50	2,170.00	(43)	14	(29)
Public Safety	18,908.37	2,692.78	21,601.15	18,192.37	2,752.68	20,945.05	(716)	60	(656)
Technology	32.00	354.00	386.00	31.00	345.00	376.00	(1)	(9)	(10)
Transportation	0.00	10,651.00	10,651.00	0.00	9,797.00	9,797.00	0	(854)	(854)
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies	1.88	1,593.12	1,595.00	1.88	1,612.12	1,614.00	0	19	19
Totals	54,577.15	60,024.01	114,601.16	52,853.07	60,978.04	113,831.11	(1,724)	954	(770)