

# **APPENDIX E**

Detailed Employment Summary

**Summary of Employment Level Changes in the Adopted Budget  
for 2012-2014**

|                                      | Chapter 3 |           |            | Chapter 806 (HB 1500, as Adopted) |           |            | Difference |      |       |
|--------------------------------------|-----------|-----------|------------|-----------------------------------|-----------|------------|------------|------|-------|
|                                      | GF        | NGF       | Total      | GF                                | NGF       | Total      | GF         | NGF  | Total |
| <b>Legislative Department</b>        | 577.50    | 29.50     | 607.00     | 578.50                            | 29.50     | 608.00     | 1          | 0    | 1     |
| <b>Judicial Department</b>           | 3,258.71  | 103.00    | 3,361.71   | 3,259.71                          | 103.00    | 3,362.71   | 1          | 0    | 1     |
| <b>Executive Department</b>          |           |           |            |                                   |           |            |            |      |       |
| Executive Offices                    | 256.67    | 179.33    | 436.00     | 287.67                            | 219.33    | 507.00     | 31         | 40   | 71    |
| Administration                       | 376.50    | 483.00    | 859.50     | 370.50                            | 489.00    | 859.50     | (6)        | 6    | 0     |
| Agriculture and Forestry             | 483.39    | 312.61    | 796.00     | 490.59                            | 303.41    | 794.00     | 7          | (9)  | (2)   |
| Commerce and Trade                   | 364.44    | 1,294.56  | 1,659.00   | 370.44                            | 1,298.56  | 1,669.00   | 6          | 4    | 10    |
| 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  | 17,547.69                         | 38,121.70 | 55,669.39  | 36         | 260  | 296   |
| 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  | 9,127.22                          | 7,520.03  | 16,647.25  | 42         | 39   | 80    |
| Natural Resources                    | 1,017.50  | 1,160.50  | 2,178.00   | 1,019.50                          | 1,160.50  | 2,180.00   | 2          | 0    | 2     |
| Public Safety                        | 18,093.37 | 2,266.68  | 20,360.05  | 17,957.32                         | 2,256.18  | 20,213.50  | (136)      | (11) | (147) |
| 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)   |
| <b>Independent Agencies</b>          | 0.00      | 1,674.12  | 1,674.12   | 13.00                             | 1,674.12  | 1,687.12   | 13         | 0    | 13    |
| <b>Totals</b>                        | 53,029.55 | 64,115.68 | 117,145.23 | 53,045.42                         | 64,438.05 | 117,483.47 | 16         | 322  | 338   |