

HB/SB 30

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In Proposed Budget for 2014-16

	Chapter 806			HB 30/SB 30, as Proposed			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	578.50	29.50	608.00	578.50	29.50	608.00	0	0	0
Judicial Department	3,259.71	103.00	3,362.71	3,259.71	103.00	3,362.71	0	0	0
Executive Department									
Executive Offices	287.67	219.33	507.00	288.67	221.33	510.00	1	2	3
Administration	370.50	489.00	859.50	371.40	464.10	835.50	1	(25)	(24)
Agriculture and Forestry	490.59	303.41	794.00	498.59	318.41	817.00	8	15	23
Commerce and Trade	370.44	1,298.56	1,669.00	363.34	1,330.16	1,693.50	(7)	32	25
Public Education	326.50	178.50	505.00	333.50	178.50	512.00	7	0	7
Higher Education	17,547.69	38,121.70	55,669.39	17,711.56	38,522.23	56,233.79	164	401	564
Other Education	453.28	283.72	737.00	457.28	287.72	745.00	4	4	8
Finance	1,094.50	184.50	1,279.00	1,109.50	188.50	1,298.00	15	4	19
Health & Human Resources	9,127.22	7,520.03	16,647.25	8,695.45	7,066.80	15,762.25	(432)	(453)	(885)
Natural Resources	1,019.50	1,160.50	2,180.00	1,022.50	1,157.50	2,180.00	3	(3)	0
Public Safety	17,957.32	2,256.18	20,213.50	17,817.82	2,310.18	20,128.00	(140)	54	(86)
Technology	31.00	268.00	299.00	31.00	251.00	282.00	0	(17)	(17)
Transportation	0.00	9,784.00	9,784.00	0.00	9,784.00	9,784.00	0	0	0
Veterans Affairs & Homeland Security	118.00	564.00	682.00	124.00	566.00	690.00	6	2	8
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies	13.00	1,674.12	1,687.12	13.00	1,678.00	1,691.00	0	4	4
Totals	53,045.42	64,438.05	117,483.47	52,675.82	64,456.93	117,132.75	(370)	19	(351)