

# **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