

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In the Governor's Proposed Budget for 2014-16

	Chapter 3			HB 1400/SB 800, as Proposed			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	581.50	29.50	611.00	581.50	29.50	611.00	0	0	0
Judicial Department	3,261.71	103.00	3,364.71	3,261.71	103.00	3,364.71	0	0	0
Executive Department									
Executive Offices	287.67	221.33	509.00	287.67	221.33	509.00	0	0	0
Administration	371.40	464.10	835.50	372.40	465.10	837.50	1	1	2
Agriculture and Forestry	498.59	328.41	827.00	498.59	328.41	827.00	0	0	0
Commerce and Trade	363.34	1,320.16	1,683.50	363.34	1,320.16	1,683.50	0	0	0
Public Education	326.50	178.50	505.00	326.50	178.50	505.00	0	0	0
Higher Education	17,683.76	38,511.23	56,194.99	17,538.47	38,117.57	55,656.04	(145)	(394)	(539)
Other Education	457.28	287.72	745.00	453.28	283.72	737.00	(4)	(4)	(8)
Finance	1,110.50	188.50	1,299.00	1,094.50	184.50	1,279.00	(16)	(4)	(20)
Health & Human Resources	8,697.45	7,067.80	15,765.25	9,109.22	7,503.03	16,612.25	412	435	847
Natural Resources	1,022.50	1,157.50	2,180.00	1,015.50	1,160.50	2,176.00	(7)	3	(4)
Public Safety	17,819.82	2,316.18	20,136.00	17,976.32	2,256.18	20,232.50	157	(60)	97
Technology	31.00	258.00	289.00	31.00	268.00	299.00	0	10	10
Transportation	0.00	9,784.00	9,784.00	0.00	9,784.00	9,784.00	0	0	0
Veterans Affairs & Homeland Securit	119.00	566.00	685.00	118.00	564.00	682.00	(1)	(2)	(3)
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies	13.00	1,688.00	1,701.00	0.00	1,674.12	1,674.12	(13)	(14)	(27)
Totals	52,645.02	64,469.93	117,114.95	53,028.00	64,441.62	117,469.62	383	(28)	355