

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In the Adopted Budget for 2014-16

	Chapter 806			HB 5002, as Adopted			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	578.50	29.50	608.00	581.50	29.50	611.00 *	3	0	3
Judicial Department	3,259.71	103.00	3,362.71	3,261.71	103.00	3,364.71	2	0	2
Executive Department									
Executive Offices	287.67	219.33	507.00	287.67	221.33	509.00	0	2	2
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	328.41	827.00	8	25	33
Commerce and Trade	370.44	1,298.56	1,669.00	363.34	1,320.16	1,683.50	(7)	22	15
Public Education	326.50	178.50	505.00	326.50	178.50	505.00	0	0	0
Higher Education	17,547.69	38,121.70	55,669.39	17,683.76	38,511.23	56,194.99	136	390	526
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	1,110.50	188.50	1,299.00	16	4	20
Health & Human Resources	9,127.22	7,520.03	16,647.25	8,697.45	7,067.80	15,765.25	(430)	(452)	(882)
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	17,819.82	2,316.18	20,136.00	(138)	60	(78)
Technology	31.00	268.00	299.00	31.00	258.00	289.00	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 Security	118.00	564.00	682.00	119.00	566.00	685.00	1	2	3
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies	13.00	1,674.12	1,687.12	13.00	1,688.00	1,701.00	0	14	14
Totals	53,045.42	64,438.05	117,483.47	52,645.02	64,469.93	117,114.95	(400)	32	(369)

Note: 3 positions in the Legislative Department for the Conflict of Interest and Ethics Advisory Commission were vetoed by the Governor.*