

APPENDIX E

Detailed Employment Summary

**Summary of Employment Level Changes In Proposed Budget
for 2006-2008**

	Chapter 951			HB/SB 30, as Proposed			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	577.50	34.50	612.00	577.50	32.50	610.00	0	(2)	(2)
Judicial Department	3,026.71	91.00	3,117.71	3,042.71	96.00	3,138.71	16	5	21
Executive Department									
Executive Offices	273.17	92.83	366.00	287.17	93.83	381.00	14	1	15
Administration	477.50	690.50	1,168.00	505.00	732.00	1,237.00	28	42	69
Agriculture and Forestry	3.00	0.00	3.00	559.26	273.12	832.38	556	273	829
Commerce and Trade	999.11	1,654.77	2,653.88	453.66	1,389.84	1,843.50	(545)	(265)	(810)
Public Education	445.50	168.50	614.00	445.50	168.50	614.00	0	0	0
Higher Education	17,597.67	30,836.66	48,434.33	17,851.80	32,575.52	50,427.32	254	1,739	1,993
Other Education	468.50	276.50	745.00	502.50	295.50	798.00	34	19	53
Finance	1,091.00	109.50	1,200.50	1,113.00	110.50	1,223.50	22	1	23
Health & Human Resources	9,448.22	7,458.28	16,906.50	9,529.05	7,460.45	16,989.50	81	2	83
Natural Resources	1,074.23	1,057.77	2,132.00	1,125.98	1,076.02	2,202.00	52	18	70
Public Safety	18,279.77	2,112.78	20,392.55	19,582.77	2,146.78	21,729.55	1,303	34	1,337
Technology	30.00	1,051.00	1,081.00	30.00	1,053.00	1,083.00	0	2	2
Transportation	0.00	12,513.00	12,513.00	0.00	12,171.00	12,171.00	0	(342)	(342)
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies	1.88	1,495.12	1,497.00	1.88	1,532.12	1,534.00	0	37	37
Totals	53,793.76	59,642.71	113,436.47	55,607.78	61,206.68	116,814.46	1,814	1,564	3,378