

APPENDIX C

Detailed Employment Summary

**Summary of Employment Level Changes In Proposed Budget
for FY 2005-2006**

| | Chapter 951 | | | HB/SB 29 | | | Difference | | |
|-------------------------------|-------------|-----------|------------|-----------|-----------|------------|------------|-----|-------|
| | GF | NGF | Total | GF | NGF | Total | GF | NGF | Total |
| Legislative Department | 577.50 | 34.50 | 612.00 | 577.50 | 34.50 | 612.00 | 0 | 0 | 0 |
| Judicial Department | 3,026.71 | 91.00 | 3,117.71 | 3,026.71 | 91.00 | 3,117.71 | 0 | 0 | 0 |
| Executive Department | | | | | | | | | |
| Executive Offices | 273.17 | 92.83 | 366.00 | 273.17 | 92.83 | 366.00 | 0 | 0 | 0 |
| Administration | 477.50 | 690.50 | 1,168.00 | 477.50 | 690.50 | 1,168.00 | 0 | 0 | 0 |
| Agriculture and Forestry | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 | 0 | 0 | 0 |
| Commerce and Trade | 999.11 | 1,654.77 | 2,653.88 | 1,000.11 | 1,654.77 | 2,654.88 | 1 | 0 | 1 |
| 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 | 17,597.67 | 30,836.66 | 48,434.33 | 0 | 0 | 0 |
| Other Education | 468.50 | 276.50 | 745.00 | 468.50 | 276.50 | 745.00 | 0 | 0 | 0 |
| Finance | 1,091.00 | 109.50 | 1,200.50 | 1,091.00 | 109.50 | 1,200.50 | 0 | 0 | 0 |
| Health & Human Resources | 9,448.22 | 7,458.28 | 16,906.50 | 9,448.22 | 7,458.28 | 16,906.50 | 0 | 0 | 0 |
| Natural Resources | 1,074.23 | 1,057.77 | 2,132.00 | 1,074.23 | 1,057.77 | 2,132.00 | 0 | 0 | 0 |
| Public Safety | 18,279.77 | 2,112.78 | 20,392.55 | 18,279.77 | 2,112.78 | 20,392.55 | 0 | 0 | 0 |
| Technology | 30.00 | 1,051.00 | 1,081.00 | 30.00 | 1,051.00 | 1,081.00 | 0 | 0 | 0 |
| Transportation | 0.00 | 12,513.00 | 12,513.00 | 0.00 | 12,513.00 | 12,513.00 | 0 | 0 | 0 |
| 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 | 1,495.12 | 1,497.00 | 1 | 0 | 1 |
| Totals | 53,793.76 | 59,642.71 | 113,436.47 | 53,794.76 | 59,642.71 | 113,437.47 | 1 | 0 | 1 |