

APPENDIX E

Detailed Employment Summary

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

| | Chapter 3, Special Session I | | | HB 1650/SB 750, as Proposed | | | Di |
|-------------------------------|------------------------------|------------------|-------------------|-----------------------------|------------------|-------------------|-------------|
| | GF | NGF | Total | GF | NGF | Total | GF |
| Legislative Department | 597.50 | 32.50 | 630.00 | 597.50 | 32.50 | 630.00 | 0 |
| Judicial Department | 3,097.71 | 96.00 | 3,193.71 | 3,133.71 | 97.00 | 3,230.71 | 36 |
| Executive Department | | | | | | | |
| Executive Offices | 313.17 | 100.83 | 414.00 | 318.17 | 100.83 | 419.00 | 5 |
| Administration | 516.00 | 965.00 | 1,481.00 | 434.50 | 477.50 | 912.00 | (82) |
| Agriculture and Forestry | 561.26 | 273.12 | 834.38 | 563.26 | 272.12 | 835.38 | 2 |
| Commerce and Trade | 454.66 | 1,391.84 | 1,846.50 | 448.16 | 1,406.34 | 1,854.50 | (7) |
| Public Education | 447.50 | 168.50 | 616.00 | 453.50 | 168.50 | 622.00 | 6 |
| Higher Education | 17,958.80 | 32,597.52 | 50,556.32 | 18,008.82 | 32,636.16 | 50,644.98 | 50 |
| Other Education | 482.50 | 287.50 | 770.00 | 484.50 | 287.50 | 772.00 | 2 |
| Finance | 1,112.00 | 115.50 | 1,227.50 | 1,146.00 | 117.50 | 1,263.50 | 34 |
| Health & Human Resources | 9,541.05 | 7,461.45 | 17,002.50 | 9,591.55 | 7,440.95 | 17,032.50 | 51 |
| Natural Resources | 1,123.98 | 1,076.02 | 2,200.00 | 1,141.48 | 1,084.52 | 2,226.00 | 18 |
| Public Safety | 19,678.77 | 2,148.78 | 21,827.55 | 19,800.77 | 2,654.78 | 22,455.55 | 122 |
| Technology | 30.00 | 1,053.00 | 1,083.00 | 30.00 | 375.00 | 405.00 | 0 |
| Transportation | 0.00 | 12,051.00 | 12,051.00 | 0.00 | 12,204.00 | 12,204.00 | 0 |
| Central Accounts | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |
| Independent Agencies | 1.88 | 1,532.12 | 1,534.00 | 1.88 | 1,553.12 | 1,555.00 | 0 |
| Totals | 55,916.78 | 61,350.68 | 117,267.46 | 56,153.80 | 60,908.32 | 117,062.12 | 237 |