

APPENDIX E

Detailed Employment Summary

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

	Chapters 3 and 10, Special Session I			HB 1650, As Approved			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	597.50	32.50	630.00	600.50	32.50	633.00	3.00	0.00	3.00
Judicial Department	3,097.71	96.00	3,193.71	3,138.71	97.00	3,235.71	41.00	1.00	42.00
Executive Department									
Executive Offices	313.17	100.83	414.00	318.17	100.83	419.00	5.00	0.00	5.00
Administration	516.00	965.00	1,481.00	434.50	477.50	912.00	(81.50)	(487.50)	(569.00)
Agriculture and Forestry	561.26	273.12	834.38	564.26	272.12	836.38	3.00	(1.00)	2.00
Commerce and Trade	454.66	1,391.84	1,846.50	448.16	1,406.34	1,854.50	(6.50)	14.50	8.00
Public Education	447.50	168.50	616.00	447.50	168.50	616.00	0.00	0.00	0.00
Higher Education	17,958.80	32,597.52	50,556.32	18,025.82	32,636.16	50,661.98	67.02	38.64	105.66
Other Education	482.50	287.50	770.00	484.50	287.50	772.00	2.00	0.00	2.00
Finance	1,112.00	115.50	1,227.50	1,146.00	117.50	1,263.50	34.00	2.00	36.00
Health & Human Resources	9,541.05	7,461.45	17,002.50	9,590.55	7,440.95	17,031.50	49.50	(20.50)	29.00
Natural Resources	1,123.98	1,076.02	2,200.00	1,151.48	1,109.52	2,261.00	27.50	33.50	61.00
Public Safety	19,678.77	2,148.78	21,827.55	19,804.77	2,659.78	22,464.55	126.00	511.00	637.00
Technology	30.00	1,053.00	1,083.00	30.00	375.00	405.00	0.00	(678.00)	(678.00)
Transportation	0.00	12,051.00	12,051.00	0.00	12,204.00	12,204.00	0.00	153.00	153.00
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total: Executive Department	52,219.69	59,690.06	111,909.75	52,445.71	59,255.70	111,701.41	226.02	(434.36)	(208.34)
Independent Agencies	1.88	1,532.12	1,534.00	1.88	1,554.12	1,556.00	0.00	22.00	22.00
Grand Total	55,916.78	61,350.68	117,267.46	56,186.80	60,939.32	117,126.12	270.02	(411.36)	(141.34)