

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In Proposed Budget for 2008-2010

	Chapter 847			HB 30/SB 30, as Proposed			Difference
	GF	NGF	Total	GF	NGF	Total	
Legislative Department	600.50	32.50	633.00	588.50	29.50	618.00	(12)
Judicial Department	3,138.71	97.00	3,235.71	3,189.71	101.00	3,290.71	51
Executive Department							
Executive Offices	318.17	100.83	419.00	322.77	101.23	424.00	5
Administration	434.50	477.50	912.00	397.00	496.50	893.50	(38)
Agriculture and Forestry	564.26	272.12	836.38	586.76	276.62	863.38	23
Commerce and Trade	448.16	1,406.34	1,854.50	419.16	1,234.84	1,654.00	(29)
Public Education	447.50	168.50	616.00	369.50	175.50	545.00	(78)
Higher Education	18,025.82	32,636.16	50,661.98	17,652.86	33,137.01	50,789.87	(373)
Other Education	484.50	287.50	772.00	473.50	271.50	745.00	(11)
Finance	1,146.00	117.50	1,263.50	1,155.00	118.50	1,273.50	9
Health & Human Resources	9,590.55	7,440.95	17,031.50	9,728.85	7,388.90	17,117.75	138
Natural Resources	1,151.48	1,109.52	2,261.00	1,136.00	1,148.00	2,284.00	(15)
Public Safety	19,804.77	2,659.78	22,464.55	19,749.27	2,703.78	22,453.05	(56)
Technology	30.00	375.00	405.00	29.00	348.00	377.00	(1)
Transportation	0.00	12,204.00	12,204.00	0.00	11,814.00	11,814.00	0
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0
Independent Agencies	1.88	1,554.12	1,556.00	1.88	1,568.12	1,570.00	0
Totals	56,186.80	60,939.32	117,126.12	55,799.76	60,913.00	116,712.76	(387)