

# **APPENDIX D**

Detailed Employment Summary

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

|                               | Chapter 847      |                  |                   | HB 29/SB 29, as Proposed |                  |                   | Difference |
|-------------------------------|------------------|------------------|-------------------|--------------------------|------------------|-------------------|------------|
|                               | GF               | NGF              | Total             | GF                       | NGF              | Total             |            |
| <b>Legislative Department</b> | 600.50           | 32.50            | 633.00            | 600.50                   | 32.50            | 633.00            | <b>0</b>   |
| <b>Judicial Department</b>    | 3,138.71         | 97.00            | 3,235.71          | 3,138.71                 | 97.00            | 3,235.71          | <b>0</b>   |
| <b>Executive Department</b>   |                  |                  |                   |                          |                  |                   |            |
| Executive Offices             | 318.17           | 100.83           | 419.00            | 318.17                   | 100.83           | 419.00            | <b>0</b>   |
| Administration                | 434.50           | 477.50           | 912.00            | 434.50                   | 477.50           | 912.00            | <b>0</b>   |
| Agriculture and Forestry      | 564.26           | 272.12           | 836.38            | 564.26                   | 272.12           | 836.38            | <b>0</b>   |
| Commerce and Trade            | 448.16           | 1,406.34         | 1,854.50          | 448.16                   | 1,406.34         | 1,854.50          | <b>0</b>   |
| Public Education              | 447.50           | 168.50           | 616.00            | 447.50                   | 168.50           | 616.00            | <b>0</b>   |
| Higher Education              | 18,025.82        | 32,636.16        | 50,661.98         | 18,025.82                | 32,636.16        | 50,661.98         | <b>0</b>   |
| Other Education               | 484.50           | 287.50           | 772.00            | 484.50                   | 287.50           | 772.00            | <b>0</b>   |
| Finance                       | 1,146.00         | 117.50           | 1,263.50          | 1,146.00                 | 117.50           | 1,263.50          | <b>0</b>   |
| Health & Human Resources      | 9,590.55         | 7,440.95         | 17,031.50         | 9,590.55                 | 7,440.95         | 17,031.50         | <b>0</b>   |
| Natural Resources             | 1,151.48         | 1,109.52         | 2,261.00          | 1,151.48                 | 1,109.52         | 2,261.00          | <b>0</b>   |
| Public Safety                 | 19,804.77        | 2,659.78         | 22,464.55         | 19,804.77                | 2,659.78         | 22,464.55         | <b>0</b>   |
| Technology                    | 30.00            | 375.00           | 405.00            | 30.00                    | 375.00           | 405.00            | <b>0</b>   |
| Transportation                | 0.00             | 12,204.00        | 12,204.00         | 0.00                     | 12,204.00        | 12,204.00         | <b>0</b>   |
| Central Accounts              | 0.00             | 0.00             | 0.00              | 0.00                     | 0.00             | 0.00              | <b>0</b>   |
| <b>Independent Agencies</b>   | 1.88             | 1,554.12         | 1,556.00          | 1.88                     | 1,554.12         | 1,556.00          | <b>0</b>   |
| <b>Totals</b>                 | <b>56,186.80</b> | <b>60,939.32</b> | <b>117,126.12</b> | <b>56,186.80</b>         | <b>60,939.32</b> | <b>117,126.12</b> | <b>0</b>   |