

HB/SB 29

APPENDIX D

Detailed Employment Summary

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

	Chapter 781			HB 29/SB 29, as Proposed			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	579.50	29.50	609.00	579.50	29.50	609.00	0	0	0
Judicial Department	3,187.71	102.00	3,289.71	3,187.71	102.00	3,289.71	0	0	0
Executive Department									
Executive Offices	308.27	104.23	412.50	304.27	104.23	408.50	(4)	0	(4)
Administration	402.00	480.50	882.50	382.50	482.00	864.50	(20)	2	(18)
Agriculture and Forestry	527.08	294.92	822.00	492.68	299.32	792.00	(34)	4	(30)
Commerce and Trade	405.43	1,255.57	1,661.00	401.43	1,255.57	1,657.00	(4)	0	(4)
Public Education	329.00	175.50	504.50	328.00	175.50	503.50	(1)	0	(1)
Higher Education	17,678.66	33,438.89	51,117.55	17,671.66	33,438.89	51,110.55	(7)	0	(7)
Other Education	468.50	274.50	743.00	442.50	274.50	717.00	(26)	0	(26)
Finance	1,175.00	143.50	1,318.50	1,172.00	143.50	1,315.50	(3)	0	(3)
Health & Human Resources	9,522.75	7,286.00	16,808.75	9,330.65	7,270.10	16,600.75	(192)	(16)	(208)
Natural Resources	1,051.00	1,148.00	2,199.00	1,021.50	1,148.50	2,170.00	(30)	1	(29)
Public Safety	18,908.37	2,692.78	21,601.15	18,312.37	2,690.78	21,003.15	(596)	(2)	(598)
Technology	32.00	354.00	386.00	31.00	354.00	385.00	(1)	0	(1)
Transportation	0.00	10,651.00	10,651.00	0.00	10,651.00	10,651.00	0	0	0
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies	1.88	1,593.12	1,595.00	1.88	1,593.12	1,595.00	0	0	0
Totals	54,577.15	60,024.01	114,601.16	53,659.65	60,012.51	113,672.16	(918)	(11)	(929)