APPENDIX E

Detailed Employment Summary

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

	Chapter 951			HB 5002, as Approved			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	577.50	34.50	612.00	597.50	32.50	630.00	**20**	**(2)**	**18**
Judicial Department	3,026.71	91.00	3,117.71	3,097.71	96.00	3,193.71	**71**	**5**	**76**
Executive Department									
Executive Offices	273.17	92.83	366.00	313.17	100.83	414.00	**40**	**8**	**48**
Administration	477.50	690.50	1,168.00	516.00	965.00	1,481.00	**39**	**275**	**313**
Agriculture and Forestry	3.00	0.00	3.00	561.26	273.12	834.38	**558**	**273**	**831**
Commerce and Trade	999.11	1,654.77	2,653.88	454.66	1,391.84	1,846.50	**(544)**	**(263)**	**(807)**
Public Education	445.50	168.50	614.00	447.50	168.50	616.00	**2**	**0**	**2**
Higher Education	17,597.67	30,836.66	48,434.33	17,958.80	32,597.52	50,556.32	**361**	**1,761**	**2,122**
Other Education	468.50	276.50	745.00	482.50	287.50	770.00	**14**	**11**	**25**
Finance	1,091.00	109.50	1,200.50	1,112.00	115.50	1,227.50	**21**	**6**	**27**
Health & Human Resources	9,448.22	7,458.28	16,906.50	9,541.05	7,461.45	17,002.50	**93**	**3**	**96**
Natural Resources	1,074.23	1,057.77	2,132.00	1,123.98	1,076.02	2,200.00	**50**	**18**	**68**
Public Safety	18,279.77	2,112.78	20,392.55	19,678.77	2,148.78	21,827.55	**1,399**	**36**	**1,435**
Technology	30.00	1,051.00	1,081.00	30.00	1,053.00	1,083.00	**0**	**2**	**2**
Transportation	0.00	12,513.00	12,513.00	0.00	12,051.00	12,051.00	**0**	**(462)**	**(462)**
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	**0**	**0**	**0**
Independent Agencies	1.88	1,495.12	1,497.00	1.88	1,532.12	1,534.00	**0**	**37**	**37**
Totals	53,793.76	59,642.71	113,436.47	55,916.78	61,350.68	117,267.46	**2,123**	**1,708**	**3,831**