

# **APPENDIX E**

Detailed Employment Summary

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

	Chapter 3, Special Session I			HB 1650/SB 750, as Proposed			Di
	GF	NGF	Total	GF	NGF	Total	GF
<b>Legislative Department</b>	597.50	32.50	630.00	597.50	32.50	630.00	<b>0</b>
<b>Judicial Department</b>	3,097.71	96.00	3,193.71	3,133.71	97.00	3,230.71	<b>36</b>
<b>Executive Department</b>							
Executive Offices	313.17	100.83	414.00	318.17	100.83	419.00	<b>5</b>
Administration	516.00	965.00	1,481.00	434.50	477.50	912.00	<b>(82)</b>
Agriculture and Forestry	561.26	273.12	834.38	563.26	272.12	835.38	<b>2</b>
Commerce and Trade	454.66	1,391.84	1,846.50	448.16	1,406.34	1,854.50	<b>(7)</b>
Public Education	447.50	168.50	616.00	453.50	168.50	622.00	<b>6</b>
Higher Education	17,958.80	32,597.52	50,556.32	18,008.82	32,636.16	50,644.98	<b>50</b>
Other Education	482.50	287.50	770.00	484.50	287.50	772.00	<b>2</b>
Finance	1,112.00	115.50	1,227.50	1,146.00	117.50	1,263.50	<b>34</b>
Health & Human Resources	9,541.05	7,461.45	17,002.50	9,591.55	7,440.95	17,032.50	<b>51</b>
Natural Resources	1,123.98	1,076.02	2,200.00	1,141.48	1,084.52	2,226.00	<b>18</b>
Public Safety	19,678.77	2,148.78	21,827.55	19,800.77	2,654.78	22,455.55	<b>122</b>
Technology	30.00	1,053.00	1,083.00	30.00	375.00	405.00	<b>0</b>
Transportation	0.00	12,051.00	12,051.00	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	1,532.12	1,534.00	1.88	1,553.12	1,555.00	<b>0</b>
<b>Totals</b>	<b>55,916.78</b>	<b>61,350.68</b>	<b>117,267.46</b>	<b>56,153.80</b>	<b>60,908.32</b>	<b>117,062.12</b>	<b>237</b>