

HB 29

APPENDIX D

Detailed Employment Summary

Summary of Employment Level Changes in the Approved Budget for 2008-2010

| | Chapter 781 | | | Chapter 872 | | | 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) |