

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes in the Adopted Budget for 2008-10

	Chapter 847			HB 30, as Adopted			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	600.50	32.50	633.00	588.50	29.50	618.00	(12)	(3)	(15)
Judicial Department	3,138.71	97.00	3,235.71	3,189.71	101.00	3,290.71	51	4	55
Executive Department									
Executive Offices	318.17	100.83	419.00	323.77	101.23	425.00	6	0	6
Administration	434.50	477.50	912.00	415.00	480.50	895.50	(20)	3	(17)
Agriculture and Forestry	564.26	272.12	836.38	587.76	276.62	864.38	24	5	28
Commerce and Trade	448.16	1,406.34	1,854.50	422.16	1,238.84	1,661.00	(26)	(168)	(194)
Public Education	447.50	168.50	616.00	360.50	175.50	536.00	(87)	7	(80)
Higher Education	18,025.82	32,636.16	50,661.98	17,654.86	33,138.01	50,792.87	(371)	502	131
Other Education	484.50	287.50	772.00	473.50	271.50	745.00	(11)	(16)	(27)
Finance	1,146.00	117.50	1,263.50	1,155.00	118.50	1,273.50	9	1	10
Health & Human Resources	9,590.55	7,440.95	17,031.50	9,715.25	7,387.50	17,102.75	125	(53)	71
Natural Resources	1,151.48	1,109.52	2,261.00	1,131.00	1,148.00	2,279.00	(20)	38	18
Public Safety	19,804.77	2,659.78	22,464.55	19,727.27	2,694.78	22,422.05	(78)	35	(43)
Technology	30.00	375.00	405.00	29.00	375.00	404.00	(1)	0	(1)
Transportation	0.00	12,204.00	12,204.00	0.00	11,814.00	11,814.00	0	(390)	(390)
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies	1.88	1,554.12	1,556.00	1.88	1,568.12	1,570.00	0	14	14
Totals	56,186.80	60,939.32	117,126.12	55,775.16	60,918.60	116,693.76	(412)	(21)	(432)