

APPENDIX E

Detailed Employment Summary

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

	Chapter 879			HB 1600, as Enrolled			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	588.50	29.50	618.00	579.50	29.50	609.00	(9)	0	(9)
Judicial Department	3,189.71	101.00	3,290.71	3,187.71	102.00	3,289.71	(2)	1	(1)
Executive Department									
Executive Offices	323.77	101.23	425.00	308.27	104.23	412.50	(16)	3	(13)
Administration	415.00	480.50	895.50	402.00	480.50	882.50	(13)	0	(13)
Agriculture and Forestry	587.76	276.62	864.38	527.08	294.92	822.00	(61)	18	(42)
Commerce and Trade	422.16	1,238.84	1,661.00	405.43	1,255.57	1,661.00	(17)	17	0
Public Education	360.50	175.50	536.00	329.00	175.50	504.50	(32)	0	(32)
Higher Education	17,654.86	33,138.01	50,792.87	17,678.66	33,438.89	51,117.55	24	301	325
Other Education	473.50	271.50	745.00	468.50	274.50	743.00	(5)	3	(2)
Finance	1,155.00	118.50	1,273.50	1,175.00	143.50	1,318.50	20	25	45
Health & Human Resources	9,715.25	7,387.50	17,102.75	9,522.75	7,286.00	16,808.75	(193)	(102)	(294)
Natural Resources	1,131.00	1,148.00	2,279.00	1,051.00	1,148.00	2,199.00	(80)	0	(80)
Public Safety	19,727.27	2,694.78	22,422.05	18,908.37	2,692.78	21,601.15	(819)	(2)	(821)
Technology	29.00	375.00	404.00	32.00	354.00	386.00	3	(21)	(18)
Transportation	0.00	11,814.00	11,814.00	0.00	10,651.00	10,651.00	0	(1,163)	(1,163)
Central Appropriations	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies	1.88	1,568.12	1,570.00	1.88	1,593.12	1,595.00	0	25	25
Totals	55,775.16	60,918.60	116,693.76	54,577.15	60,024.01	114,601.16	(1,198)	(895)	(2,093)