

APPENDIX D

Detailed Employment Summary

Summary of Employment Level Changes In Governor's Budget Proposals for 2000-2002

| | Chapter 1073 | | | Governor's Amendments | | | HB 1600/SB 800 | | |
|-------------------------------|---------------|---------------|----------------|-----------------------|------------|------------|----------------|---------------|----------------|
| | GF | NGF | Total | GF | NGF | Total | GF | NGF | Total |
| Legislative Department | 579 | 32 | 611 | 0 | 0 | 0 | 579 | 32 | 611 |
| Judicial Department | 2,741 | 81 | 2,822 | 19 | 0 | 19 | 2,760 | 81 | 2,841 |
| Executive Department | | | | | | | | | |
| Executive Offices | 304 | 64 | 368 | 0 | 4 | 4 | 304 | 68 | 372 |
| Administration | 496 | 419 | 915 | 1 | 20 | 21 | 497 | 439 | 936 |
| Commerce and Trade | 1,118 | 1,524 | 2,642 | 0 | 0 | 0 | 1,118 | 1,524 | 2,642 |
| Public Education | 500 | 125 | 625 | 0 | 0 | 0 | 500 | 125 | 625 |
| Higher Education | 18,513 | 25,852 | 44,365 | 112 | 677 | 789 | 18,625 | 26,529 | 45,154 |
| Other Education | 503 | 214 | 717 | 0 | 17 | 17 | 503 | 230 | 733 |
| Finance | 1,098 | 79 | 1,177 | 7 | 4 | 11 | 1,105 | 83 | 1,188 |
| Health and Human Resources | 9,330 | 7,781 | 17,111 | (10) | (3) | (13) | 9,320 | 7,778 | 17,098 |
| Natural Resources | 1,106 | 908 | 2,014 | (6) | 0 | (6) | 1,100 | 908 | 2,008 |
| Public Safety | 18,336 | 3,031 | 21,367 | (48) | 99 | 51 | 18,288 | 3,130 | 21,418 |
| Technology | 18 | 342 | 360 | 6 | 10 | 16 | 24 | 352 | 376 |
| Transportation | 0 | 12,719 | 12,719 | | (1) | (1) | 0 | 12,718 | 12,718 |
| Central Accounts | 5 | 0 | 5 | 0 | 0 | 0 | 5 | 0 | 5 |
| Independent Agencies* | 7 | 1,398 | 1,405 | (7) | (12) | (19) | 0 | 1,386 | 1,386 |
| Totals | 54,654 | 54,569 | 109,223 | 75 | 814 | 889 | 54,729 | 55,383 | 110,111 |

*Pursuant to Chapters 905 and 1046, 1996 Act of Assembly, employees at MCV Hospital Authority are no longer included in the Budget.
The estimated number of employees is 3,727