

APPENDIX E

Detailed Employment Summary

**Summary of Employment Level Changes In Approved Budget
2002-2004**

	Chapter 899-FY 2004			HB 1400/SB 700			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	590	31	620	578	35	612	(13)	4	(8)
Judicial Department	2,817	81	2,897	2,817	83	2,899	0	2	2
Executive Department									
Executive Offices	313	71	384	271	74	345	(42)	3	(39)
Administration	508	456	964	456	680	1,136	(52)	224	172
Commerce and Trade	1,075	1,578	2,653	1,021	1,570	2,590	(54)	(8)	(63)
Public Education	476	125	600	438	150	587	(39)	25	(13)
Higher Education	18,834	27,851	46,684	18,025	27,919	45,944	(809)	68	(740)
Other Education	506	219	725	449	215	664	(57)	(4)	(61)
Finance	1,083	97	1,180	1,110	97	1,207	27	0	27
Health and Human Resource:	9,290	7,737	17,027	9,106	7,744	16,849	(184)	7	(178)
Natural Resources	1,036	983	2,019	950	1,023	1,973	(86)	40	(46)
Public Safety	18,103	2,718	20,821	18,191	1,937	20,128	88	(781)	(693)
Technology	18	357	375	27	345	372	9	(12)	(3)
Transportation	0	12,903	12,903	0	12,735	12,735	0	(168)	(168)
Central Appropriations	74	0	74	0	0	0	(74)	0	(74)
Independent Agencies*	2	1,452	1,454	2	1,452	1,454	0	0	0
Totals	54,723	56,657	111,380	53,438	56,057	109,495	(1,286)	(602)	(1,885)

Note: Secretary of Education FTE data are included in Other Education

*Pursuant to Chapters 905 and 1046, 1996 Acts of Assembly, employees at MCV Hospital Authority are no longer included in the Budget