

APPENDIX C

Detailed Employment Summary

Summary of Employment Level Changes In Proposed Budget for FY 2004

	Chapter 1042 - FY 2004			HB/SB 29			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	577.50	34.50	612.00	577.50	34.50	612.00	0	0	0
Judicial Department	2,816.71	82.50	2,899.21	2,816.71	82.50	2,899.21	0	0	0
Executive Department									
Executive Offices	271.00	74.00	345.00	271.00	74.00	345.00	0	0	0
Administration	456.00	680.00	1,136.00	456.00	680.00	1,136.00	0	0	0
Commerce and Trade	1,020.70	1,569.68	2,590.38	1,020.70	1,569.68	2,590.38	0	0	0
Public Education	442.50	149.50	592.00	442.50	149.50	592.00	0	0	0
Higher Education	18,025.13	27,919.65	45,944.78	18,025.13	27,919.65	45,944.78	0	0	0
Other Education	444.00	215.00	659.00	444.00	215.00	659.00	0	0	0
Finance	1,109.50	97.00	1,206.50	1,109.50	97.00	1,206.50	0	0	0
Health & Human Resources	9,105.67	7,743.58	16,849.25	9,105.67	7,743.58	16,849.25	0	0	0
Natural Resources	950.23	1,022.77	1,973.00	950.23	1,022.77	1,973.00	0	0	0
Public Safety	18,190.54	1,937.26	20,127.80	18,190.54	1,937.26	20,127.80	0	0	0
Technology	27.00	345.00	372.00	27.00	345.00	372.00	0	0	0
Transportation	0.00	12,735.00	12,735.00	0.00	12,735.00	12,735.00	0	0	0
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies*	1.88	1,452.12	1,454.00	1.88	1,452.12	1,454.00	0	0	0
Totals	53,438.36	56,057.56	109,495.92	53,438.36	56,057.56	109,495.92	0	0	0

**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.*