

APPENDIX E

Detailed Employment Summary

Summary of Employment Level Changes In Proposed Budget for 2004-2006

	Chapter 1042 - FY 2004			HB/SB 30			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	2,824.71	86.00	2,910.71	8	4	12
Executive Department									
Executive Offices	271.00	74.00	345.00	263.17	86.83	350.00	(8)	13	5
Administration	456.00	680.00	1,136.00	463.00	692.00	1,155.00	7	12	19
Commerce and Trade	1,020.70	1,569.68	2,590.38	988.11	1,682.77	2,670.88	(33)	113	80
Public Education	442.50	149.50	592.00	451.50	146.50	598.00	9	(3)	6
Higher Education	18,025.13	27,919.65	45,944.78	17,323.81	30,380.51	47,704.32	(701)	2,461	1,760
Other Education	444.00	215.00	659.00	447.50	251.50	699.00	4	37	40
Finance	1,109.50	97.00	1,206.50	1,145.50	104.00	1,249.50	36	7	43
Health & Human Resources	9,105.67	7,743.58	16,849.25	9,581.62	7,544.88	17,126.50	476	(199)	277
Natural Resources	950.23	1,022.77	1,973.00	998.23	1,027.77	2,026.00	48	5	53
Public Safety	18,190.54	1,937.26	20,127.80	18,236.27	2,025.28	20,261.55	46	88	134
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	12,741.00	12,741.00	0	6	6
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	1,495.12	1,497.00	0	43	43
Totals	53,438.36	56,057.56	109,495.92	53,329.80	58,643.66	111,973.46	(109)	2,586	2,478

**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.*