

APPENDIX E

Detailed Employment Summary

**Summary of Employment Level Changes In Adopted Budget
for 2004-2006**

	Chapter 1042 - FY 2004			HB/SB 5001			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	577.50	34.50	612.00	575.50	34.50	610.00	(2)	0	(2)
Judicial Department	2,816.71	82.50	2,899.21	3,003.71	91.00	3,094.71	187	9	196
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	689.00	1,152.00	7	9	16
Commerce and Trade	1,020.70	1,569.68	2,590.38	980.61	1,682.77	2,663.38	(40)	113	73
Public Education	437.50	149.50	587.00	451.50	145.50	597.00	14	(4)	10
Higher Education	18,025.13	27,919.65	45,944.78	17,347.81	30,381.51	47,729.32	(677)	2,462	1,785
Other Education	444.00	215.00	659.00	450.50	255.50	706.00	7	41	47
Finance	1,109.50	97.00	1,206.50	1,096.50	106.00	1,202.50	(13)	9	(4)
Health & Human Resources	9,105.67	7,743.58	16,849.25	9,544.62	7,544.88	17,089.50	439	(199)	240
Natural Resources	950.23	1,022.77	1,973.00	1,005.23	1,037.77	2,043.00	55	15	70
Public Safety	18,190.54	1,937.26	20,127.80	18,267.27	2,025.28	20,292.55	77	88	165
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	53,433.36	56,057.56	109,490.92	53,478.30	58,661.66	112,139.96	45	2,604	2,649

**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 7,000.*