

# **APPENDIX E**

Detailed Employment Summary

**Summary of Employment Level Changes In Governor's Budget Proposal  
for 2002-2004**

	Chapter 899-FY 2004			Governor's Amendments			HB 1400/SB 700		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
<b>Legislative Department</b>	590	31	620	0	0	0	590	31	620
<b>Judicial Department</b>	2,817	81	2,897	0	0	0	2,817	81	2,897
<b>Executive Department</b>									
Executive Offices	313	71	384	(71)	0	(71)	242	71	313
Administration	508	456	964	(55)	224	169	453	680	1,133
Commerce and Trade	1,075	1,578	2,653	(104)	(8)	(112)	972	1,570	2,541
Public Education	476	125	600	(40)	25	(15)	436	150	585
Higher Education	18,834	27,851	46,684	(817)	69	(748)	18,017	27,920	45,937
Other Education	506	219	725	(34)	(1)	(35)	472	218	690
Finance	1,083	97	1,180	19	0	19	1,102	97	1,199
Health and Human Resources	9,290	7,737	17,027	(186)	6	(180)	9,105	7,743	16,847
Natural Resources	1,036	983	2,019	(116)	35	(81)	920	1,018	1,938
Public Safety	18,103	2,718	20,821	(55)	(781)	(836)	18,048	1,937	19,985
Technology	18	357	375	9	(12)	(3)	27	345	372
Transportation	0	12,903	12,903	0	(470)	(470)	0	12,433	12,433
Central Appropriations	74	0	74	(74)	0	(74)	0	0	0
<b>Independent Agencies*</b>	<b>2</b>	<b>1,452</b>	<b>1,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1,452</b>	<b>1,454</b>
<b>Totals</b>	<b>54,723</b>	<b>56,657</b>	<b>111,380</b>	<b>(1,523)</b>	<b>(913)</b>	<b>(2,436)</b>	<b>53,201</b>	<b>55,744</b>	<b>108,944</b>

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