

**Commonwealth of Virginia**

**II. Full-Time Equivalent Employment (F.T.E.) by Agency**

	<u>June 30, 2000</u>	<u>June 30, 2001</u>	<u>VARIANCE 2000-2001</u>	<u>June 30, 2002</u>	<u>VARIANCE 2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE 2002-2003</u>
<b><u>SECRETARIAT - ADMINISTRATION</u></b>							
Va Veterans Care Ctr Bd Trust (128)							
Salaried	1.00	2.00	1.00	1.00	-1.00	196.00	195.00
Hourly	0.00	0.00	0.00	0.11	0.11	7.82	7.71
Contract						256.00	
Dept of Human Resource Mgmt (129)							
Salaried	75.00	83.00	8.00	80.00	-3.00	78.00	-2.00
Hourly	8.02	6.77	-1.25	2.86	-3.91	0.00	-2.86
Contract						49.00	
Dept of Veterans Affairs (131)							
Salaried	53.00	53.00	0.00	48.00	-5.00	42.20	-5.80
Hourly	5.40	4.15	-1.25	6.25	2.10	4.38	-1.87
Contract						0.00	
State Board of Elections (132)							
Salaried	21.00	21.00	0.00	22.00	1.00	20.00	-2.00
Hourly	4.42	3.77	-0.65	2.87	-0.90	2.04	-0.83
Contract						2.00	
Compensation Board (157)							
Salaried	20.00	19.00	-1.00	20.00	1.00	22.00	2.00
Hourly	0.45	0.65	0.20	0.60	-0.05	0.85	0.25
Contract						1.00	
Commonwealth Competition Coun (169)							
Salaried	3.00	2.00	-1.00	2.00	0.00	2.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract						0.00	

Human Rights Council (170)								
Salaried	5.00	3.00	-2.00	5.00	2.00	4.00	-1.00	
Hourly	0.00	2.55	2.55	0.34	-2.21	0.00	-0.34	
Contract						0.00		
Dept. of Charitable Gaming (173)								
Salaried	13.00	19.00	6.00	17.00	-2.00	18.00	1.00	
Hourly	10.84	13.29	2.45	12.43	-0.86	7.38	-5.05	
Contract						0.00		
Secretary of Administration (180)								
Salaried	12.00	13.00	1.00	13.00	0.00	8.00	-5.00	
Hourly	0.65	0.00	-0.65	2.02	2.02	1.00	-1.02	
Contract						0.00		
Dept of General Services (194)								
Salaried	574.50	583.25	8.75	593.50	10.25	583.50	-10.00	
Hourly	18.03	0.00	-18.03	18.46	18.46	18.36	-0.10	
Contract						54.00		
Dept f/t Rights of Va w/disab (762)								
Salaried	0.00	21.00	21.00	0.00	-21.00	0.00	0.00	
Hourly	0.00	3.57	3.57	0.00	-3.57	0.00	0.00	
Contract						0.00		
Dept of Emp Dispute Resolution (962)								
Salaried	13.00	15.00	2.00	15.00	0.00	14.00	-1.00	
Hourly	1.52	0.00	-1.52	0.00	0.00	0.00	0.00	
Contract						0.00		
Commission on Local Government (968)								
Salaried	6.00	7.00	1.00	7.00	0.00	0.00	-7.00	
Hourly	2.61	0.20	-2.41	0.95	0.75	0.40	-0.55	
Contract						0.00		

**ADMINISTRATION TOTAL**

Salaried	796.50	841.25	44.75	823.50	-17.75	987.70	164.20
Hourly	51.94	34.95	-16.99	46.89	11.94	42.23	-4.66
Contract						362.00	

**SECRETARIAT - NATURAL RESOURCES**

## Secretary of Natural Resources (183)

Salaried	5.00	6.00	1.00	4.00	-2.00	4.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract						0.00	

## Dept Conservation &amp; Recreation (199)

Salaried	386.00	380.00	-6.00	387.00	7.00	358.50	-28.50
Hourly	264.90	576.30	311.40	576.30	0.00	488.38	-87.92
Contract						33.00	

## Chippokes Plantation Farm Fd. (319)

Salaried	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract						0.00	

## Marine Resources Commission (402)

Salaried	146.00	149.00	3.00	141.00	-8.00	134.00	-7.00
Hourly	1.00	1.00	0.00	1.00	0.00	1.00	0.00
Contract						0.00	

## Dept Game and Inland Fisheries (403)

Salaried	426.00	444.00	18.00	443.00	-1.00	441.00	-2.00
Hourly	109.00	109.00	0.00	78.92	-30.08	16.70	-62.22
Contract						10.00	

## Chesapeake Bay Local Asst Dept (408)

Salaried	22.00	21.00	-1.00	20.00	-1.00	14.00	-6.00
Hourly	0.00	0.74	0.74	0.85	0.11	1.00	0.15
Contract						0.00	

## Dept of Historic Resources (423)

Salaried	43.00	38.00	-5.00	41.00	3.00	37.00	-4.00
Hourly	5.76	4.78	-0.98	1.13	-3.65	1.61	0.48
Contract						5.00	

Dept of Environmental Quality (440)							
Salaried	745.50	757.50	12.00	796.50	39.00	784.98	-11.52
Hourly	72.30	75.03	2.73	49.83	-25.20	41.53	-8.30
Contract						24.00	
Va Museum of Natural History (942)							
Salaried	36.00	33.50	-2.50	31.00	-2.50	24.00	-7.00
Hourly	9.66	7.60	-2.06	7.31	-0.29	258.70	251.39
Contract						0.00	
<b>NATURAL RESOURCES TOTAL</b>							
Salaried	1,809.50	1,829.00	19.50	1,864.50	35.50	1,798.48	-66.02
Hourly	462.62	774.45	311.83	715.34	-59.11	808.92	93.58
Contract						72.00	

**SECRETARIAT - EDUCATION**

Science Museum of Virginia (146)							
Salaried	94.32	105.82	11.50	99.82	-6.00	86.32	-13.50
Hourly	27.68	12.63	-15.05	18.39	5.76	17.82	-0.57
Contract						27.00	
Virginia Comm For The Arts (148)							
Salaried	5.00	6.00	1.00	6.00	0.00	5.00	-1.00
Hourly	0.29	0.10	-0.19	0.51	0.41	0.58	0.07
Contract						0.00	
Secretary of Education (185)							
Salaried	5.00	6.00	1.00	6.00	0.00	5.00	-1.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract						0.00	
Dept of Education (201)							
Salaried	567.00	573.00	6.00	558.00	-15.00	529.02	-28.98
Hourly	62.63	49.43	-13.20	87.30	37.87	69.94	-17.36
Contract						60.00	
Library of Virginia (202)							
Salaried	203.00	206.00	3.00	199.00	-7.00	169.00	-30.00
Hourly	34.11	36.59	2.48	37.49	0.90	20.87	-16.62
Contract						0.00	
College of William and Mary (204)							
Salaried	1,632.62	1,629.95	-2.67	1,676.42	46.47	1,665.76	-10.66
Hourly	160.63	156.20	-4.43	282.64	126.44	182.04	-100.60
Adjunct Faculty	8.18	9.29	1.11	11.61	2.32	16.27	4.66
Contract						156.00	
University of Virginia (207)							
Salaried	9,621.13	10,146.24	525.11	10,298.50	152.26	10,292.52	-5.98
Hourly	228.04	311.88	83.84	145.20	-166.68	513.25	368.05
Adjunct Faculty	6.50	200.99	194.49	219.83	18.84	1,215.64	995.81
Contract						493.00	

VPI & State University (208)							
Salaried	6,036.59	6,139.50	102.91	6,352.66	213.16	5,920.81	-431.85
Hourly	1,253.13	1,347.88	94.75	1,390.65	42.77	1,170.44	-220.21
Adjunct Faculty	674.68	270.96	-403.72	702.01	431.05	260.05	-441.96
Contract						35.00	
Virginia Military Institute (211)							
Salaried	408.01	410.01	2.00	417.01	7.00	420.01	3.00
Hourly	24.62	25.22	0.60	24.27	-0.95	25.90	1.63
Contract						64.00	
Virginia State University (212)							
Salaried	516.00	527.00	11.00	524.00	-3.00	597.00	73.00
Hourly	426.17	39.46	-386.71	34.04	-5.42	46.90	12.86
Adjunct Faculty	831.59	819.93	-11.66	35.22	-784.71	21.04	-14.18
Contract						11.00	
Norfolk State University (213)							
Salaried	834.00	866.00	32.00	902.00	36.00	893.00	-9.00
Hourly	56.00	52.00	-4.00	41.00	-11.00	107.00	66.00
Adjunct Faculty	0.00	64.00	64.00	84.00	20.00	21.20	-62.80
Contract						7.00	
Longwood University (214)							
Salaried	488.50	510.00	21.50	506.00	-4.00	496.00	-10.00
Hourly	88.02	59.73	-28.29	53.85	-5.88	47.80	-6.05
Adjunct Faculty	34.41	32.16	-2.25	32.99	0.83	22.60	-10.39
Contract						24.00	
Mary Washington College (215)							
Salaried	512.10	534.10	22.00	558.85	24.75	556.10	-2.75
Hourly	187.62	67.98	-119.64	90.81	22.83	78.99	-11.82
Adjunct Faculty	13.00	13.62	0.62	12.87	-0.75	9.62	-3.25
Contract						84.00	

James Madison University (216)								
Salaried	1,933.03	1,987.53	54.50	2,031.53	44.00	2,036.07	4.54	
Hourly	172.70	146.90	-25.80	160.46	13.56	164.30	3.84	
Adjunct Faculty	97.70	103.20	5.50	113.50	10.30	118.40	4.90	
Contract						0.00		
Radford University (217)								
Salaried	1,042.35	1,082.50	40.15	1,059.50	-23.00	977.50	-82.00	
Hourly	24.14	17.20	-6.94	14.10	-3.10	13.01	-1.09	
Adjunct Faculty	18.53	18.27	-0.26	19.00	0.73	23.74	4.74	
Contract						66.00		
Old Dominion University (221)								
Salaried	1,830.25	1,861.75	31.50	1,877.37	15.62	1,784.82	-92.55	
Hourly	312.70	311.78	-0.92	311.12	-0.66	267.04	-44.08	
Adjunct Faculty	188.37	186.19	-2.18	191.01	4.82	171.17	-19.84	
Contract						84.00		
Virginia Commonwealth Univ (236)								
Salaried	4,155.88	4,298.96	143.08	4,369.48	70.52	4,229.20	-140.28	
Hourly	323.07	689.79	366.72	548.09	-141.70	677.11	129.02	
Adjunct Faculty	368.96	542.33	173.37	531.58	-10.75	481.84	-49.74	
Contract						137.00		
Virginia Museum of Fine Arts (238)								
Salaried	139.15	138.20	-0.95	136.20	-2.00	138.75	2.55	
Hourly	63.20	94.23	31.03	53.05	-41.18	100.00	46.95	
Contract						0.00		
Frontier Culture Museum of VA (239)								
Salaried	39.00	39.00	0.00	38.00	-1.00	35.00	-3.00	
Hourly	23.78	17.83	-5.95	15.74	-2.09	16.03	0.29	
Contract						0.00		
Richard Bland College (241)								
Salaried	80.00	85.50	5.50	82.00	-3.50	79.50	-2.50	
Hourly	8.52	8.96	0.44	7.53	-1.43	5.44	-2.09	
Adjunct Faculty	5.06	4.82	-0.24	5.50	0.68	5.33	-0.17	
Contract						6.00		

Christopher Newport University (242)								
Salaried	485.00	539.50	54.50	551.00	11.50	545.00	-6.00	
Hourly	98.05	138.25	40.20	79.21	-59.04	103.73	24.52	
Adjunct Faculty	54.80	47.97	-6.83	35.18	-12.79	38.89	3.71	
Contract						3.00		
St Council of Higher Education (245)								
Salaried	38.00	41.00	3.00	41.00	0.00	29.00	-12.00	
Hourly	2.21	0.69	-1.52	1.84	1.15	1.14	-0.70	
Contract						0.00		
George Mason University (247)								
Salaried	2,274.41	2,337.37	62.96	2,487.29	149.92	2,550.35	63.06	
Hourly	589.03	619.24	30.21	559.63	-59.61	413.23	-146.40	
Adjunct Faculty	145.76	429.53	283.77	409.80	-19.73	330.70	-79.10	
Contract						492.00		
Virginia Community College Sys (261)								
Salaried	4,865.68	4,998.91	133.23	5,095.68	96.77	4,966.43	-129.25	
Hourly	969.53	777.17	-192.36	822.56	45.39	1,231.02	408.46	
Adjunct Faculty	2,232.32	1,734.49	-497.83	1,096.55	-637.94	1,606.11	509.56	
Contract						273.00		
Gunston Hall Plantation (417)								
Salaried	9.00	9.00	0.00	9.00	0.00	6.00	-3.00	
Hourly	3.90	3.70	-0.20	3.20	-0.50	3.40	0.20	
Contract						0.00		
Jamestown-Yorktown Foundation (425)								
Salaried	134.32	150.49	16.17	155.49	5.00	147.49	-8.00	
Hourly	111.80	128.30	16.50	108.00	-20.30	110.90	2.90	
Contract						16.00		
Southwest Va Higher Ed Center (948)								
Salaried	0.00	0.00	0.00	0.00	0.00	11.67	11.67	
Hourly	0.00	0.00	0.00	0.00	0.00	5.83	5.83	
Contract						3.00		
<b>EDUCATION TOTAL</b>								
Salaried	37,949.34	39,229.33	1,279.99	40,037.80	808.47	39,172.32	-865.48	
Hourly	5,251.57	5,113.14	-138.43	4,890.68	-222.46	5,393.71	503.03	

Adjunct Faculty  
Contract

4,679.86      4,477.75      -202.11      3,500.65      -977.10      4,342.60      841.95

2,041.00

**SECRETARIAT - HUMAN RESOURCES**

Dept for the Aging (163)

Salaried	24.00	23.00	-1.00	22.00	-1.00	23.00	1.00
Hourly	0.00	1.94	1.94	1.13	-0.81	2.00	0.87
Contract						0.00	

Sec of Health & Human Resource (188)

Salaried	8.00	8.00	0.00	11.00	3.00	8.00	-3.00
Hourly	1.83	1.87	0.04	0.43	-1.44	2.77	2.34
Contract						0.00	

Dept of Health Professions (223)

Salaried	121.00	126.00	5.00	129.00	3.00	141.00	12.00
Hourly	23.04	21.90	-1.14	27.38	5.48	24.11	-3.27
Contract						0.00	

Dept of Rehabilitative Service (262)

Salaried	1,039.06	1,053.56	14.50	1,059.81	6.25	1,022.32	-37.49
Hourly	81.70	80.00	-1.70	60.80	-19.20	49.00	-11.80
Contract						168.00	

Dept of Health (601)

Salaried	3,470.82	3,370.60	-100.22	3,415.36	44.76	3,450.13	34.77
Hourly	313.59	261.22	-52.37	243.53	-17.69	220.48	-23.05
Contract						504.00	

Dept of Medical Asst Services (602)

Salaried	259.00	287.00	28.00	299.00	12.00	295.00	-4.00
Hourly	11.35	12.52	1.17	14.64	2.12	20.80	6.16
Contract						46.00	

Va Bd for People With Disabil (606)

Salaried	6.00	5.00	-1.00	7.00	2.00	8.00	1.00
Hourly	0.00	0.73	0.73	1.00	0.27	1.00	0.00
Contract						1.00	

Dept F/T Blind & Vision Impair (702)								
Salaried	281.15	285.75	4.60	163.00	-122.75	159.00	-4.00	
Hourly	36.54	37.57	1.03	16.80	-20.77	49.04	32.24	
Contract						74.00		
Dept Ment Hlth & Ment Retard (720)								
Salaried	9,092.26	9,006.30	-85.96	9,055.02	48.72	8,930.70	-124.32	
Hourly	437.93	444.85	6.92	465.51	20.66	437.46	-28.05	
Contract						234.00		
Va Dep F/T Deaf & Hard of Hear (751)								
Salaried	13.00	14.00	1.00	14.00	0.00	12.00	-2.00	
Hourly	1.71	0.80	-0.91	0.10	-0.70	0.00	-0.10	
Contract						0.00		
Dept f/t Rights of Va w/disab (762)								
Salaried	21.00	0.00	-21.00	0.00	0.00	0.00	0.00	
Hourly	3.26	0.00	-3.26	0.00	0.00	0.00	0.00	
Contract						0.00		
Dept of Social Services (765)								
Salaried	1,507.52	1,533.52	26.00	1,576.02	42.50	1,562.00	-14.02	
Hourly	98.93	91.66	-7.27	0.00	-91.66	67.00	67.00	
Contract						204.00		
Gov Employment & Training Dept (916)								
Salaried	14.00	0.00	-14.00	0.00	0.00	0.00	0.00	
Hourly	3.38	0.00	-3.38	0.00	0.00	0.00	0.00	
Contract						0.00		
<b>HUMAN RESOURCES TOTAL</b>								
Salaried	15,856.81	15,712.73	-144.08	15,751.21	38.48	15,611.15	-140.06	
Hourly	1,013.26	955.06	-58.20	831.32	-123.74	873.66	42.34	
Contract						1,231.00		

**SECRETARIAT - TRANSPORTATION**

Dept of Motor Vehicles (154)

Salaried	1,803.00	1,996.50	193.50	1,986.50	-10.00	1,794.00	-192.50
Hourly	326.67	196.03	-130.64	226.53	30.50	67.37	-159.16
Contract						3.00	

Secretary of Transportation (186)

Salaried	4.00	4.00	0.00	4.00	0.00	4.00	0.00
Hourly	0.00	1.00	1.00	0.00	-1.00	0.00	0.00
Contract						0.00	

Virginia Port Authority (407)

Salaried	117.00	113.00	-4.00	104.00	-9.00	97.00	-7.00
Hourly	5.26	467.70	462.44	5.90	-461.80	6.55	0.65
Contract						5.00	

Dept of Transportation (501)

Salaried	10,147.25	10,357.50	210.25	10,159.00	-198.50	9,936.85	-222.15
Hourly	296.40	309.13	12.73	302.90	-6.23	266.50	-36.40
Contract						641.00	

Dept of Rail & Public Trans (505)

Salaried	27.00	30.00	3.00	29.00	-1.00	29.00	0.00
Hourly	1.49	1.99	0.50	1.90	-0.09	0.00	-1.90
Contract						5.00	

Motor Vehicle Dealer Board (506)

Salaried	22.00	22.00	0.00	22.00	0.00	21.00	-1.00
Hourly	3.24	4.43	1.19	4.91	0.48	2.29	-2.62
Contract						0.00	

Dept of Aviation (841)

Salaried	29.00	30.00	1.00	31.00	1.00	29.00	-2.00
Hourly	2.75	2.60	-0.15	2.96	0.36	1.03	-1.93
Contract						0.00	

**TRANSPORTATION TOTAL**

Salaried	12,149.25	12,553.00	403.75	12,335.50	-217.50	11,910.85	-424.65
Hourly	635.81	982.88	347.07	545.10	-437.78	343.74	-201.36
Contract						654.00	

**SECRETARIAT - FINANCE**

Dept of Planning and Budget (122)

Salaried	64.00	63.00	-1.00	63.00	0.00	58.00	-5.00
Hourly	2.90	1.44	-1.46	1.86	0.42	1.78	-0.08
Contract						0.00	

Dept of the St Internal Audit (150)

Salaried	8.00	8.00	0.00	0.00	-8.00	0.00	0.00
Hourly	0.00	0.46	0.46	0.00	-0.46	0.00	0.00
Contract						0.00	

Dept of Accounts (151)

Salaried	126.00	123.00	-3.00	108.00	-15.00	94.00	-14.00
Hourly	2.34	1.57	-0.77	1.04	-0.53	0.65	-0.39
Contract						0.00	

Dept of the Treasury (152)

Salaried	103.00	107.00	4.00	104.00	-3.00	102.00	-2.00
Hourly	11.34	5.53	-5.81	5.49	-0.04	8.38	2.89
Contract						0.00	

Dept of Taxation (161)

Salaried	774.43	796.18	21.75	780.18	-16.00	833.14	52.96
Hourly	152.96	166.86	13.90	150.49	-16.37	138.79	-11.70
Contract						53.00	

Secretary of Finance (190)

Salaried	5.00	4.00	-1.00	6.00	2.00	4.00	-2.00
Hourly	0.09	0.00	-0.09	0.00	0.00	0.00	0.00
Contract						0.00	

**FINANCE TOTAL**

Salaried	1,080.43	1,101.18	20.75	1,061.18	-40.00	1,091.14	29.96
Hourly	169.63	175.86	6.23	158.88	-16.98	149.60	-9.28
Contract						53.00	

**SECRETARIAT - COMMERCE & TRADE**

## Dept of Housing and Comm Dev (165)

Salaried	117.00	118.00	1.00	111.00	-7.00	118.00	7.00
Hourly	8.69	12.53	3.84	11.62	-0.91	9.02	-2.60
Contract						0.00	

## Dept of Labor and Industry (181)

Salaried	180.00	174.00	-6.00	173.00	-1.00	156.00	-17.00
Hourly	8.37	5.53	-2.84	4.00	-1.53	3.71	-0.29
Contract						0.00	

## Virginia Employment Commission (182)

Salaried	877.10	907.60	30.50	933.60	26.00	979.15	45.55
Hourly	206.86	241.63	34.77	332.89	91.26	370.09	37.20
Contract						37.00	

## Secretary of Commerce &amp; Trade (192)

Salaried	7.00	7.00	0.00	6.00	-1.00	5.00	-1.00
Hourly	2.79	1.95	-0.84	0.00	-1.95	0.00	0.00
Contract						0.00	

## Dept of Professional &amp; Occ Reg (222)

Salaried	125.00	130.00	5.00	123.00	-7.00	130.00	7.00
Hourly	20.93	24.72	3.79	16.59	-8.13	10.49	-6.10
Contract						0.00	

## Board of Accountancy (226)

Salaried	0.00	0.00	0.00	3.00	3.00	4.00	1.00
Hourly	0.00	0.00	0.00	1.64	1.64	0.49	-1.15
Contract						0.00	

## Dept of Minority Bus Enterpris (232)

Salaried	17.00	18.00	1.00	17.00	-1.00	11.00	-6.00
Hourly	2.51	0.76	-1.75	0.08	-0.68	0.68	0.60
Contract						0.00	

Dept of Agri & Cons Services (301)								
Salaried	498.00	497.75	-0.25	485.75	-12.00	454.75	-31.00	
Hourly	65.02	53.90	-11.12	61.43	7.53	56.83	-4.60	
Contract						1.00		
State Milk Commission (305)								
Salaried	9.00	9.00	0.00	9.00	0.00	0.00	-9.00	
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Contract						0.00		
VA Economic Dev Partnership (310)								
Salaried	110.00	108.00	-2.00	116.00	8.00	100.00	-16.00	
Hourly	7.00	9.00	2.00	6.00	-3.00	5.00	-1.00	
Contract						16.00		
Virginia Tourism Authority (320)								
Salaried	74.00	70.00	-4.00	67.00	-3.00	61.00	-6.00	
Hourly	10.00	8.00	-2.00	10.00	2.00	10.00	0.00	
Contract						5.00		
Dept of Business Assistance (325)								
Salaried	43.00	46.00	3.00	46.00	0.00	39.00	-7.00	
Hourly	8.54	6.01	-2.53	4.33	-1.68	4.16	-0.17	
Contract						5.00		
Virginia-Israel Advisory Board (330)								
Salaried	1.00	1.00	0.00	1.00	0.00	1.00	0.00	
Hourly	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
Contract						0.00		
Virginia Racing Commission (405)								
Salaried	6.00	8.00	2.00	7.00	-1.00	7.00	0.00	
Hourly	2.23	2.83	0.60	10.31	7.48	14.51	4.20	
Contract						0.00		

Dept Mines, Minerals & Energy (409)

Salaried	243.00	237.50	-5.50	233.00	-4.50	228.00	-5.00
Hourly	2.64	1.89	-0.75	1.05	-0.84	0.30	-0.75
Contract						0.00	

Dept of Forestry (411)

Salaried	299.02	304.02	5.00	292.02	-12.00	268.00	-24.02
Hourly	31.60	29.66	-1.94	33.46	3.80	30.36	-3.10
Contract						0.00	

**COMMERCE & TRADE TOTAL**

Salaried	2,606.12	2,635.87	29.75	2,623.37	-12.50	2,561.90	-61.47
Hourly	377.18	398.41	21.23	493.40	94.99	516.64	23.24
Contract						64.00	

**SECRETARIAT - PUBLIC SAFETY**

Dept of Military Affairs (123)

Salaried	210.00	214.00	4.00	232.00	18.00	228.00	-4.00
Hourly	103.80	94.24	-9.56	89.00	-5.24	105.48	16.48
Contract						0.00	

Dept of Emergency Management (127)

Salaried	70.00	77.00	7.00	76.00	-1.00	79.00	3.00
Hourly	17.87	21.02	3.15	24.39	3.37	18.05	-6.34
Contract						1.00	

Dept of Criminal Justice Svcs (140)

Salaried	325.60	340.00	14.40	342.50	2.50	341.50	-1.00
Hourly	46.90	47.05	0.15	57.75	10.70	38.71	-19.04
Contract						2.00	

Dept of State Police (156)

Salaried	2,442.00	2,445.00	3.00	2,414.00	-31.00	2,418.00	4.00
Hourly	94.00	73.00	-21.00	90.00	17.00	81.00	-9.00
Contract						58.00	

Secretary of Public Safety (187)

Salaried	7.00	7.00	0.00	6.00	-1.00	6.00	0.00
Hourly	1.84	1.74	-0.10	0.00	-1.74	0.00	0.00
Contract						0.00	

Dept of Corrections (701)

Salaried	12,869.10	12,650.50	-218.60	12,174.50	-476.00	11,421.50	-753.00
Hourly	193.72	167.35	-26.37	128.02	-39.33	106.20	-21.82
Contract						141.00	

Dept of Correctional Education (750)

Salaried	724.50	733.00	8.50	672.00	-61.00	639.00	-33.00
Hourly	63.26	50.47	-12.79	85.70	35.23	22.92	-62.78
Contract						1.00	

Virginia Parole Board (766)								
Salaried	9.00	8.00	-1.00	6.00	-2.00	6.00	0.00	
Hourly	0.65	0.82	0.17	0.71	-0.11	1.79	1.08	
Contract						0.00		
Dept of Juvenile Justice (777)								
Salaried	2,387.50	2,347.50	-40.00	2,284.50	-63.00	2,137.50	-147.00	
Hourly	72.61	72.93	0.32	68.04	-4.89	59.83	-8.21	
Contract						12.00		
Substance Abuse Prevention Off (853)								
Salaried	0.00	0.00	0.00	0.00	0.00	3.00	3.00	
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Contract						1.00		
Commonwealth Att Serv Council (957)								
Salaried	3.00	4.00	1.00	4.00	0.00	4.00	0.00	
Hourly	2.41	0.72	-1.69	0.70	-0.02	0.69	-0.01	
Contract						0.00		
Dept of Fire Programs (960)								
Salaried	22.00	22.00	0.00	23.00	1.00	24.00	1.00	
Hourly	16.84	24.82	7.98	23.02	-1.80	23.08	0.06	
Contract						0.00		
Dept Alcoholic Beverag Control (999)								
Salaried	854.00	877.00	23.00	900.00	23.00	893.00	-7.00	
Hourly	515.00	653.00	138.00	736.00	83.00	672.00	-64.00	
Contract						14.00		
<b>PUBLIC SAFETY TOTAL</b>								
Salaried	19,923.70	19,725.00	-198.70	19,134.50	-590.50	18,200.50	-934.00	
Hourly	1,128.90	1,207.16	78.26	1,303.33	96.17	1,129.75	-173.58	
Contract						230.00		

**SECRETARIAT - TECHNOLOGY**

Va Inform Providers Net Auth (135)

Salaried	2.00	2.00	0.00	2.00	0.00	2.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract						0.00	

Dept of Technology Planning (137)

Salaried	20.00	22.00	2.00	25.00	3.00	21.00	-4.00
Hourly	0.88	3.37	2.49	1.86	-1.51	0.45	-1.41
Contract						0.00	

Dept of Information Technology (138)

Salaried	310.50	321.50	11.00	325.00	3.50	324.82	-0.18
Hourly	18.36	16.34	-2.02	17.32	0.98	22.30	4.98
Contract						51.00	

Secretary of Technology (184)

Salaried	5.00	6.00	1.00	5.00	-1.00	6.00	1.00
Hourly	1.00	0.00	-1.00	0.00	0.00	0.00	0.00
Contract						0.00	

**TECHNOLOGY TOTAL**

Salaried	337.50	351.50	14.00	357.00	5.50	353.82	-3.18
Hourly	20.24	19.71	-0.53	19.18	-0.53	22.75	3.57
Contract						51.00	

**EXECUTIVE OFFICES**

Lieutenant Governor (119)								
Salaried	6.00	6.00	0.00	5.00	-1.00	4.00	-1.00	
Hourly	2.01	0.39	-1.62	0.00	-0.39	0.00	0.00	
Contract						0.00		
Office of the Governor (121)								
Salaried	32.00	33.00	1.00	42.00	9.00	38.00	-4.00	
Hourly	3.20	2.79	-0.41	3.59	0.80	3.50	-0.09	
Contract						0.00		
Attorney General (141)								
Salaried	291.00	295.00	4.00	298.00	3.00	229.00	-69.00	
Hourly	3.59	4.68	1.09	1.22	-3.46	2.05	0.83	
Contract						0.00		
Secretary of the Commonwealth (166)								
Salaried	20.00	18.00	-2.00	18.00	0.00	18.00	0.00	
Hourly	3.72	2.44	-1.28	3.36	0.92	4.44	1.08	
Contract						3.00		
Off of Commonwealth Prepard (454)								
Salaried	0.00	0.00	0.00	3.00	3.00	3.00	0.00	
Hourly	0.00	0.00	0.00	1.15	1.15	0.98	-0.17	
Contract						0.00		
Virginia Liaison Office (963)								
Salaried	4.00	1.00	-3.00	3.00	2.00	3.00	0.00	
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Contract						0.00		
<b>EXECUTIVE OFFICES TOTAL</b>								
Salaried	353.00	353.00	0.00	369.00	16.00	295.00	-74.00	
Hourly	12.52	10.30	-2.22	9.32	-0.98	10.97	1.65	
Contract						3.00		

**LEGISLATIVE BRANCH**

Senate (100)								
Salaried	33.00	33.00	0.00	28.00	-5.00	32.00	4.00	
Hourly	7.14	5.51	-1.63	5.44	-0.07	4.51	-0.93	
Contract						0.00		
House of Delegates (101)								
Salaried	142.00	146.00	4.00	146.00	0.00	146.00	0.00	
Hourly	17.10	15.32	-1.78	15.32	0.00	15.32	0.00	
Contract						0.00		
Div of Legislative Services (107)								
Salaried	71.00	72.00	1.00	69.00	-3.00	67.00	-2.00	
Hourly	13.11	28.00	14.89	9.62	-18.38	7.21	-2.41	
Contract						0.00		
Div of Legislative Auto Sys (109)								
Salaried	16.00	16.00	0.00	16.00	0.00	16.00	0.00	
Hourly	1.05	0.00	-1.05	0.00	0.00	0.00	0.00	
Contract						0.00		
Joint Leg Audit & Review Comm (110)								
Salaried	31.00	32.00	1.00	27.00	-5.00	25.00	-2.00	
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Contract						0.00		
Auditor of Public Accounts (133)								
Salaried	132.00	138.50	6.50	140.00	1.50	120.50	-19.50	
Hourly	1.41	2.72	1.31	0.70	-2.02	0.00	-0.70	
Contract						0.00		
Comm on Va Alcohol Saf Act Pro (413)								
Salaried	3.00	3.00	0.00	3.00	0.00	3.00	0.00	
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Contract						0.00		

Div of Capitol Police (961)								
Salaried	94.00	96.00	2.00	99.00	3.00	92.00	-7.00	
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Contract						0.00		
<b>LEGISLATIVE BRANCH TOTAL</b>								
Salaried	522.00	536.50	14.50	528.00	-8.50	501.50	-26.50	
Hourly	39.81	51.55	11.74	31.08	-20.47	27.04	-4.04	
Contract						0.00		

**JUDICIAL BRANCH**

Magistrates (103)

Salaried	391.40	398.40	7.00	394.20	-4.20	389.60	-4.60
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract						0.00	

Supreme Court of Virginia (111)

Salaried	167.50	168.90	1.40	130.00	-38.90	119.30	-10.70
Hourly	7.00	7.00	0.00	4.00	-3.00	6.00	2.00
Contract						22.00	

Judicial Inquiry And Rev Comm (112)

Salaried	3.00	3.00	0.00	3.00	0.00	3.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract						0.00	

Circuit Courts (113)

Salaried	149.00	151.00	2.00	156.00	5.00	156.00	0.00
Hourly	11.50	13.00	1.50	14.70	1.70	10.08	-4.62
Contract						0.00	

General District Courts (114)

Salaried	874.00	884.00	10.00	904.50	20.50	912.40	7.90
Hourly	44.00	41.00	-3.00	44.00	3.00	35.00	-9.00
Contract						0.00	

Juv and Dom Relations Dist Crt (115)

Salaried	560.30	572.00	11.70	550.50	-21.50	544.80	-5.70
Hourly	19.00	19.00	0.00	19.00	0.00	15.00	-4.00
Contract						0.00	

Combined District Courts (116)

Salaried	190.30	186.10	-4.20	221.50	35.40	220.20	-1.30
Hourly	9.00	11.00	2.00	12.00	1.00	9.00	-3.00
Contract						0.00	

Virginia State Bar (117)								
Salaried	71.50	79.50	8.00	83.00	3.50	83.00	0.00	
Hourly	2.50	8.00	5.50	6.00	-2.00	8.00	2.00	
Contract						0.00		
Court of Appeals of Virginia (125)								
Salaried	53.00	57.30	4.30	56.30	-1.00	58.80	2.50	
Hourly	82.00	25.00	-57.00	0.00	-25.00	0.00	0.00	
Contract						0.00		
Va Crim Sentencing Commission (160)								
Salaried	10.00	9.00	-1.00	9.00	0.00	8.00	-1.00	
Hourly	1.00	3.00	2.00	4.00	1.00	2.00	-2.00	
Contract						0.00		
State Board of Bar Examiners (233)								
Salaried	6.00	8.00	2.00	4.00	-4.00	8.00	4.00	
Hourly	0.15	0.79	0.64	1.07	0.28	0.78	-0.29	
Contract						0.00		
Public Defender Commission (848)								
Salaried	310.00	318.00	8.00	325.00	7.00	363.00	38.00	
Hourly	2.57	3.27	0.70	0.76	-2.51	1.47	0.71	
Contract						0.00		
<b>JUDICIAL BRANCH TOTAL</b>								
Salaried	2,786.00	2,835.20	49.20	2,837.00	1.80	2,866.10	29.10	
Hourly	178.72	131.06	-47.66	105.53	-25.53	87.33	-18.20	
Contract						22.00		

**INDEPENDENT AGENCIES**

Virginia Retirement System (158)

Salaried	161.00	194.00	33.00	196.00	2.00	219.00	23.00
Hourly	29.71	13.65	-16.06	12.30	-1.35	11.70	-0.60
Contract						14.00	

State Corporation Commission (171)

Salaried	562.00	562.00	0.00	562.00	0.00	562.00	0.00
Hourly	14.48	10.28	-4.20	8.63	-1.65	10.03	1.40
Contract						5.00	

State Lottery Department (172)

Salaried	286.50	287.98	1.48	289.71	1.73	297.83	8.12
Hourly	27.00	25.00	-2.00	29.00	4.00	20.00	-9.00
Contract						2.00	

Virginia College Savings Plan (174)

Salaried	21.80	27.00	5.20	39.00	12.00	36.00	-3.00
Hourly	1.14	1.61	0.47	3.05	1.44	0.00	-3.05
Contract						0.00	

Va Off Protection & Advocacy (175)

Salaried	0.00	0.00	0.00	27.25	27.25	22.90	-4.35
Hourly	0.00	0.00	0.00	0.00	0.00	5.24	5.24
Contract						1.00	

Va Workers Compensation Comm (191)

Salaried	174.50	174.00	-0.50	183.00	9.00	181.00	-2.00
Hourly	6.55	6.98	0.43	4.77	-2.21	5.67	0.90
Contract						4.00	

VCU Health System Authority (206)

Salaried	3,727.38	3,727.38	0.00	0.00	-3,727.38	0.00	0.00
Hourly	283.00	283.00	0.00	0.00	-283.00	0.00	0.00
Contract						0.00	

**INDEPENDENT AGENCIES TOTAL**

Salaried	4,933.18	4,972.36	39.18	1,296.96	-3,675.40	1,318.73	21.77
Hourly	361.88	340.52	-21.36	57.75	-282.77	52.64	-5.11
Contract						26.00	

**STATE TOTALS**

Salaried	101,103.33	102,675.92	1,572.59	99,019.52	-3,656.40	96,669.19	-2,350.33
Hourly	9,704.08	10,195.05	490.97	9,207.80	-987.25	9,458.98	251.18
Adjunct Faculty	4,679.86	4,477.75	-202.11	3,500.65	-977.10	4,342.60	841.95
Contract						4,809.00	

**GRAND TOTAL**

TOTAL EMPLOYMENT	115,487.27	117,348.72	1,861.45	111,727.97	-5,620.75	115,279.77	-1,257.20
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