



COMMONWEALTH of VIRGINIA

Department of Human Resource Management

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September 30, 2004

Dear Governor Warner and Members of the General Assembly:

Section 2.2-1201, paragraph 15, of the Code of Virginia requires the Department of Human Resource Management to submit a report to the members of the General Assembly on or before September 30 of each year showing (i) the total number of full- and part-time employees, (ii) contract temporary employees, (iii) hourly temporary employees, and (iv) the number of employees who voluntarily and involuntarily terminated their employment with each department, agency or institution in the previous fiscal year.

The enclosed reports are provided in response to this Code requirement for fiscal year 2004. Two reports provide the numbers of salaried, hourly, adjunct faculty, and contract employees by Branch of government and by agency, respectively. A third report displays the number of approved positions for constitutional officers and their employees. The final report provides the number of voluntary and involuntary separations, by agency, for agencies with positions on the Personnel Management Information System (PMIS).

Please let me know if you have questions or if you would like to receive additional information.

Respectfully Submitted,

Sara Redding Wilson

Enclosures

Commonwealth of Virginia

I. Full-Time Equivalent Employment (F.T.E.)¹

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE</u> <u>2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE</u> <u>2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE</u> <u>2003-2004</u>	<u>July 31, 2004</u>
<u>Executive Branch</u>								
Salaried	94,331.86	94,357.56	25.70	91,982.86	-2,374.70	92,843.93	861.07	92,990.24
Hourly	9,671.92	9,013.44	-658.48	9,291.97	278.53	9,918.42	626.45	10,762.80
Adjunct Faculty	4,477.75	3,500.65	-977.10	4,342.60	841.95	4,716.56	373.96	4,716.56 ²
Contract				4,761.00		4,283.00	-478.00	
<u>Legislative Branch</u>								
Salaried	536.50	528.00	-8.50	501.50	-26.50	533.50	32.00	502.00
Hourly	51.55	31.08	-20.47	27.04	-4.04	30.60	3.56	31.88
Contract				0.00		0.00	0.00	
<u>Judicial Branch</u>								
Salaried	2,835.20	2,837.00	1.80	2,866.10	29.10	2,880.40	14.30	2,887.70
Hourly	131.06	105.53	-25.53	87.33	-18.20	120.55	33.22	179.91
Contract				22.00		0.00	-22.00	
<u>Independent Agencies</u>								
Salaried	4,972.36 ³	1,296.96	-3,675.40	1,318.73	21.77	1,356.40	37.67	1,349.40
Hourly	340.52 ³	57.75	-282.77	52.64	-5.11	54.59	1.95	58.35
Contract				26.00		43.00	17.00	
<u>STATE TOTALS</u>								
Salaried	102,675.92 ³	99,019.52	-3,656.40	96,669.19	-2,350.33	97,614.23	945.04	97,729.34
Hourly	10,195.05 ³	9,207.80	-987.25	9,458.98	251.18	10,124.16	665.18	11,032.94
Adjunct Faculty	4,477.75	3,500.65	-977.10	4,342.60	841.95	4,716.56	373.96	4,716.56 ²
Contract				4,809.00		4,326.00 ⁵	-483.00	
<u>GRAND TOTAL</u>								
TOTAL EMPLOYMENT	117,348.72	111,727.97	-5,620.75	115,279.77	-1,257.20⁴	116,780.95	1,501.18	113,478.84

¹ One F.T.E. represents 40 hours worked in a week (e.g. one person working 40 hours, or two people working 20 hours each)

² Adjunct Faculty value from 06/30/2004. Adjunct Faculty is only reported in June and December.

³ The Salaried value includes MCV's maximum employment level (M.E.L.) established for salaried employment for FY'99; The Hourly value includes MCV's last value reported in July 1998.

⁴ Variance does not include Contract Employees.

⁵ Contract data was not provided by all agencies.

Commonwealth of Virginia

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

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE 2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE 2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE 2003-2004</u>
<u>SECRETARIAT - ADMINISTRATION</u>							
Va Veterans Care Ctr Bd Trust (128)							
Salaried	2.00	1.00	-1.00	196.00	195.00	0.00	-196.00
Hourly	0.00	0.11	0.11	7.82	7.71	0.00	-7.82
Contract				256.00		0.00	-256.00
Dept of Human Resource Mgmt (129)							
Salaried	83.00	80.00	-3.00	78.00	-2.00	75.00	-3.00
Hourly	6.77	2.86	-3.91	0.00	-2.86	1.94	1.94
Contract				49.00		57.00	8.00
Dept of Veterans Affairs (131)							
Salaried	53.00	48.00	-5.00	42.20	-5.80	0.00	-42.20
Hourly	4.15	6.25	2.10	4.38	-1.87	0.00	-4.38
Contract				0.00		0.00	0.00
State Board of Elections (132)							
Salaried	21.00	22.00	1.00	20.00	-2.00	29.00	9.00
Hourly	3.77	2.87	-0.90	2.04	-0.83	4.00	1.96
Contract				2.00		1.00	-1.00
Compensation Board (157)							
Salaried	19.00	20.00	1.00	22.00	2.00	22.00	0.00
Hourly	0.65	0.60	-0.05	0.85	0.25	0.00	-0.85
Contract				1.00		3.00	2.00
Commonwealth Competition Coun (169)							
Salaried	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE 2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE 2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE 2003-2004</u>
Contract				0.00		0.00	0.00
Human Rights Council (170)							
Salaried	3.00	5.00	2.00	4.00	-1.00	4.00	0.00
Hourly	2.55	0.34	-2.21	0.00	-0.34	0.00	0.00
Contract				0.00		0.00	0.00
Dept of Charitable Gaming (173)							
Salaried	19.00	17.00	-2.00	18.00	1.00	21.00	3.00
Hourly	13.29	12.43	-0.86	7.38	-5.05	2.24	-5.14
Contract				0.00		0.00	0.00
Secretary of Administration (180)							
Salaried	13.00	13.00	0.00	8.00	-5.00	10.00	2.00
Hourly	0.00	2.02	2.02	1.00	-1.02	2.00	1.00
Contract				0.00		0.00	0.00
Dept of General Services (194)							
Salaried	583.25	593.50	10.25	583.50	-10.00	590.33	6.83
Hourly	0.00	18.46	18.46	18.36	-0.10	34.90	16.54
Contract				54.00		32.00	-22.00
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	3.57	0.00	-3.57	0.00	0.00	0.00	0.00
Contract				0.00		0.00	0.00
Dept of Veterans Services (912)							
Salaried	0.00	0.00	0.00	0.00	0.00	254.80	254.80
Hourly	0.00	0.00	0.00	0.00	0.00	23.31	23.31
Contract				0.00		185.00	185.00
Dept of Emp Dispute Resolution (962)							
Salaried	15.00	15.00	0.00	14.00	-1.00	13.00	-1.00

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE</u> <u>2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE</u> <u>2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE</u> <u>2003-2004</u>
Hourly	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Contract				0.00		0.00	0.00
Commission on Local Government (968)							
Salaried	7.00	7.00	0.00	0.00	-7.00	0.00	0.00
Hourly	0.20	0.95	0.75	0.40	-0.55	0.00	-0.40
Contract				0.00		0.00	0.00
ADMINISTRATION TOTAL							
Salaried	841.25	823.50	-17.75	987.70	164.20	1,019.13	31.43
Hourly	34.95	46.89	11.94	42.23	-4.66	69.39	27.16
Contract				362.00		278.00	-84.00

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE 2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE 2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE 2003-2004</u>
<u>SECRETARIAT - NATURAL RESOURCES</u>							
Secretary of Natural Resources (183)							
Salaried	6.00	4.00	-2.00	4.00	0.00	5.00	1.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract				0.00		0.00	0.00
Dept Conservation & Recreation (199)							
Salaried	380.00	387.00	7.00	358.50	-28.50	351.30	-7.20
Hourly	576.30	576.30	0.00	488.38	-87.92	576.12	87.74
Contract				33.00		10.00	-23.00
Chippokes Plantation Farm Fd. (319)							
Salaried	0.00	1.00	1.00	1.00	0.00	1.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract				0.00		0.00	0.00
Marine Resources Commission (402)							
Salaried	149.00	141.00	-8.00	134.00	-7.00	136.00	2.00
Hourly	1.00	1.00	0.00	1.00	0.00	1.00	0.00
Contract				0.00		2.00	2.00
Dept Game and Inland Fisheries (403)							
Salaried	444.00	443.00	-1.00	441.00	-2.00	441.00	0.00
Hourly	109.00	78.92	-30.08	16.70	-62.22	30.24	13.54
Contract				10.00		12.00	2.00
Chesapeake Bay Local Asst Dept (408)							
Salaried	21.00	20.00	-1.00	14.00	-6.00	17.00	3.00
Hourly	0.74	0.85	0.11	1.00	0.15	0.00	-1.00
Contract				0.00		0.00	0.00
Dept of Historic Resources (423)							

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE 2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE 2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE 2003-2004</u>
Salaried	38.00	41.00	3.00	37.00	-4.00	36.00	-1.00
Hourly	4.78	1.13	-3.65	1.61	0.48	1.00	-0.61
Contract				5.00		8.00	3.00
Dept of Environmental Quality (440)							
Salaried	757.50	796.50	39.00	784.98	-11.52	780.86	-4.12
Hourly	75.03	49.83	-25.20	41.53	-8.30	55.88	14.35
Contract				24.00		23.00	-1.00
Va Museum of Natural History (942)							
Salaried	33.50	31.00	-2.50	24.00	-7.00	26.10	2.10
Hourly	7.60	7.31	-0.29	258.70	251.39	9.43	-249.27
Contract				0.00		1.00	1.00
NATURAL RESOURCES TOTAL							
Salaried	1,829.00	1,864.50	35.50	1,798.48	-66.02	1,794.26	-4.22
Hourly	774.45	715.34	-59.11	808.92	93.58	673.67	-135.25
Contract				72.00		56.00	-16.00

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE</u> <u>2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE</u> <u>2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE</u> <u>2003-2004</u>
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SECRETARIAT - EDUCATION

Science Museum of Virginia (146)

Salaried	105.82	99.82	-6.00	86.32	-13.50	83.82	-2.50
Hourly	12.63	18.39	5.76	17.82	-0.57	23.59	5.77
Contract				27.00		0.00	-27.00

Virginia Comm For The Arts (148)

Salaried	6.00	6.00	0.00	5.00	-1.00	5.00	0.00
Hourly	0.10	0.51	0.41	0.58	0.07	0.53	-0.05
Contract				0.00		0.00	0.00

Secretary of Education (185)

Salaried	6.00	6.00	0.00	5.00	-1.00	5.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.93	0.93
Contract				0.00		0.00	0.00

Dept of Education (201)

Salaried	573.00	558.00	-15.00	529.02	-28.98	523.75	-5.27
Hourly	49.43	87.30	37.87	69.94	-17.36	62.29	-7.65
Contract				60.00		25.00	-35.00

Library of Virginia (202)

Salaried	206.00	199.00	-7.00	169.00	-30.00	171.00	2.00
Hourly	36.59	37.49	0.90	20.87	-16.62	24.64	3.77
Contract				0.00		0.00	0.00

College of William and Mary (204)

Salaried	1,629.95	1,676.42	46.47	1,665.76	-10.66	1,699.39	33.63
Hourly	156.20	282.64	126.44	182.04	-100.60	182.55	0.51
Adjunct Faculty	9.29	11.61	2.32	16.27	4.66	11.56	-4.71
Contract				156.00		2.00	-154.00

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE 2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE 2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE 2003-2004</u>
University of Virginia (207)							
Salaried	10,146.24	10,298.50	152.26	10,292.52	-5.98	10,422.90	130.38
Hourly	311.88	145.20	-166.68	513.25	368.05	596.31	83.06
Adjunct Faculty	200.99	219.83	18.84	1,215.64	995.81	1,272.91	57.27
Contract				493.00		484.00	-9.00
VPI & State University (208)							
Salaried	6,139.50	6,352.66	213.16	5,920.81	-431.85	6,057.83	137.02
Hourly	1,347.88	1,390.65	42.77	1,170.44	-220.21	1,106.22	-64.22
Adjunct Faculty	270.96	702.01	431.05	260.05	-441.96	251.76	-8.29
Contract				35.00		43.00	8.00
Virginia Military Institute (211)							
Salaried	410.01	417.01	7.00	420.01	3.00	416.01	-4.00
Hourly	25.22	24.27	-0.95	25.90	1.63	17.59	-8.31
Contract				64.00		19.00	-45.00
Virginia State University (212)							
Salaried	527.00	524.00	-3.00	597.00	73.00	583.00	-14.00
Hourly	39.46	34.04	-5.42	46.90	12.86	26.53	-20.37
Adjunct Faculty	819.93	35.22	-784.71	21.04	-14.18	25.12	4.08
Contract				11.00		256.00	245.00
Norfolk State University (213)							
Salaried	866.00	902.00	36.00	893.00	-9.00	895.50	2.50
Hourly	52.00	41.00	-11.00	107.00	66.00	26.00	-81.00
Adjunct Faculty	64.00	84.00	20.00	21.20	-62.80	34.00	12.80
Contract				7.00		0.00	-7.00
Longwood University (214)							
Salaried	510.00	506.00	-4.00	496.00	-10.00	527.00	31.00
Hourly	59.73	53.85	-5.88	47.80	-6.05	99.98	52.18
Adjunct Faculty	32.16	32.99	0.83	22.60	-10.39	20.00	-2.60
Contract				24.00		0.00	-24.00

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE</u> <u>2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE</u> <u>2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE</u> <u>2003-2004</u>
University of Mary Washington (215)							
Salaried	534.10	558.85	24.75	556.10	-2.75	563.00	6.90
Hourly	67.98	90.81	22.83	78.99	-11.82	87.86	8.87
Adjunct Faculty	13.62	12.87	-0.75	9.62	-3.25	12.41	2.79
Contract				84.00		28.00	-56.00
James Madison University (216)							
Salaried	1,987.53	2,031.53	44.00	2,036.07	4.54	2,080.00	43.93
Hourly	146.90	160.46	13.56	164.30	3.84	180.20	15.90
Adjunct Faculty	103.20	113.50	10.30	118.40	4.90	121.80	3.40
Contract				0.00		0.00	0.00
Radford University (217)							
Salaried	1,082.50	1,059.50	-23.00	977.50	-82.00	1,035.50	58.00
Hourly	17.20	14.10	-3.10	13.01	-1.09	13.32	0.31
Adjunct Faculty	18.27	19.00	0.73	23.74	4.74	7.80	-15.94
Contract				66.00		65.00	-1.00
Old Dominion University (221)							
Salaried	1,861.75	1,877.37	15.62	1,784.82	-92.55	1,820.82	36.00
Hourly	311.78	311.12	-0.66	267.04	-44.08	273.99	6.95
Adjunct Faculty	186.19	191.01	4.82	171.17	-19.84	206.44	35.27
Contract				84.00		133.00	49.00
Virginia Commonwealth Univ (236)							
Salaried	4,298.96	4,369.48	70.52	4,229.20	-140.28	4,303.79	74.59
Hourly	689.79	548.09	-141.70	677.11	129.02	772.03	94.92
Adjunct Faculty	542.33	531.58	-10.75	481.84	-49.74	517.47	35.63
Contract				137.00		530.00	393.00
Virginia Museum of Fine Arts (238)							
Salaried	138.20	136.20	-2.00	138.75	2.55	133.35	-5.40
Hourly	94.23	53.05	-41.18	100.00	46.95	100.00	0.00

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE 2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE 2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE 2003-2004</u>
Contract				0.00		0.00	0.00
Frontier Culture Museum of VA (239)							
Salaried	39.00	38.00	-1.00	35.00	-3.00	32.00	-3.00
Hourly	17.83	15.74	-2.09	16.03	0.29	13.80	-2.23
Contract				0.00		0.00	0.00
Richard Bland College (241)							
Salaried	85.50	82.00	-3.50	79.50	-2.50	81.00	1.50
Hourly	8.96	7.53	-1.43	5.44	-2.09	10.15	4.71
Adjunct Faculty	4.82	5.50	0.68	5.33	-0.17	7.42	2.09
Contract				6.00		1.00	-5.00
Christopher Newport University (242)							
Salaried	539.50	551.00	11.50	545.00	-6.00	551.00	6.00
Hourly	138.25	79.21	-59.04	103.73	24.52	120.68	16.95
Adjunct Faculty	47.97	35.18	-12.79	38.89	3.71	34.44	-4.45
Contract				3.00		1.00	-2.00
St Council of Higher Education (245)							
Salaried	41.00	41.00	0.00	29.00	-12.00	28.00	-1.00
Hourly	0.69	1.84	1.15	1.14	-0.70	4.00	2.86
Contract				0.00		0.00	0.00
George Mason University (247)							
Salaried	2,337.37	2,487.29	149.92	2,550.35	63.06	2,713.72	163.37
Hourly	619.24	559.63	-59.61	413.23	-146.40	658.58	245.35
Adjunct Faculty	429.53	409.80	-19.73	330.70	-79.10	167.49	-163.21
Contract				492.00		891.00	399.00
Virginia Community College Sys (261)							
Salaried	4,998.91	5,095.68	96.77	4,966.43	-129.25	5,072.08	105.65
Hourly	777.17	822.56	45.39	1,231.02	408.46	1,178.28	-52.74
Adjunct Faculty	1,734.49	1,096.55	-637.94	1,606.11	509.56	2,025.94	419.83

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE</u> <u>2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE</u> <u>2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE</u> <u>2003-2004</u>
Contract				273.00		417.00	144.00
Gunston Hall Plantation (417)							
Salaried	9.00	9.00	0.00	6.00	-3.00	7.00	1.00
Hourly	3.70	3.20	-0.50	3.40	0.20	3.90	0.50
Contract				0.00		0.00	0.00
Jamestown-Yorktown Foundation (425)							
Salaried	150.49	155.49	5.00	147.49	-8.00	163.49	16.00
Hourly	128.30	108.00	-20.30	110.90	2.90	127.90	17.00
Contract				16.00		15.00	-1.00
Southwest Va Higher Ed Center (948)							
Salaried	0.00	0.00	0.00	11.67	11.67	13.00	1.33
Hourly	0.00	0.00	0.00	5.83	5.83	5.21	-0.62
Contract				3.00		0.00	-3.00
EDUCATION TOTAL							
Salaried	39,229.33	40,037.80	808.47	39,172.32	-865.48	39,987.95	815.63
Hourly	5,113.14	4,890.68	-222.46	5,393.71	503.03	5,717.06	323.35
Adjunct Faculty	4,477.75	3,500.65	-977.10	4,342.60	841.95	4,716.56	373.96
Contract				2,041.00		2,910.00	869.00

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE 2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE 2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE 2003-2004</u>
<u>SECRETARIAT - HUMAN RESOURCES</u>							
Dept for the Aging (163)							
Salaried	23.00	22.00	-1.00	23.00	1.00	23.00	0.00
Hourly	1.94	1.13	-0.81	2.00	0.87	2.00	0.00
Contract				0.00		0.00	0.00
Sec of Health & Human Resource (188)							
Salaried	8.00	11.00	3.00	8.00	-3.00	5.00	-3.00
Hourly	1.87	0.43	-1.44	2.77	2.34	2.74	-0.03
Contract				0.00		0.00	0.00
Dept of Health Professions (223)							
Salaried	126.00	129.00	3.00	141.00	12.00	156.00	15.00
Hourly	21.90	27.38	5.48	24.11	-3.27	73.50	49.39
Contract				0.00		1.00	1.00
Dept of Rehabilitative Service (262)							
Salaried	1,053.56	1,059.81	6.25	1,022.32	-37.49	1,050.07	27.75
Hourly	80.00	60.80	-19.20	49.00	-11.80	80.00	31.00
Contract				168.00		68.00	-100.00
Dept of Health (601)							
Salaried	3,370.60	3,415.36	44.76	3,450.13	34.77	3,472.63	22.50
Hourly	261.22	243.53	-17.69	220.48	-23.05	215.56	-4.92
Contract				504.00		370.00	-134.00
Dept of Medical Asst Services (602)							
Salaried	287.00	299.00	12.00	295.00	-4.00	305.00	10.00
Hourly	12.52	14.64	2.12	20.80	6.16	25.22	4.42
Contract				46.00		31.00	-15.00
Va Bd for People With Disabil (606)							

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE 2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE 2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE 2003-2004</u>
Salaried	5.00	7.00	2.00	8.00	1.00	8.00	0.00
Hourly	0.73	1.00	0.27	1.00	0.00	1.50	0.50
Contract				1.00		0.00	-1.00
Dept F/T Blind & Vision Impair (702)							
Salaried	285.75	163.00	-122.75	159.00	-4.00	157.00	-2.00
Hourly	37.57	16.80	-20.77	49.04	32.24	59.05	10.01
Contract				74.00		1.00	-73.00
Dept Ment Hlth & Ment Retard (720)							
Salaried	9,006.30	9,055.02	48.72	8,930.70	-124.32	8,977.14	46.44
Hourly	444.85	465.51	20.66	437.46	-28.05	405.57	-31.89
Contract				234.00		227.00	-7.00
Va Dep F/T Deaf & Hard of Hear (751)							
Salaried	14.00	14.00	0.00	12.00	-2.00	11.00	-1.00
Hourly	0.80	0.10	-0.70	0.00	-0.10	0.42	0.42
Contract				0.00		1.00	1.00
Dept of Social Services (765)							
Salaried	1,533.52	1,576.02	42.50	1,562.00	-14.02	1,538.80	-23.20
Hourly	91.66	0.00	-91.66	67.00	67.00	47.48	-19.52
Contract				204.00		123.00	-81.00
HUMAN RESOURCES TOTAL							
Salaried	15,712.73	15,751.21	38.48	15,611.15	-140.06	15,703.64	92.49
Hourly	955.06	831.32	-123.74	873.66	42.34	913.04	39.38
Contract				1,231.00		822.00	-409.00

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE 2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE 2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE 2003-2004</u>
<u>SECRETARIAT - TRANSPORTATION</u>							
Dept of Motor Vehicles (154)							
Salaried	1,996.50	1,986.50	-10.00	1,794.00	-192.50	1,882.50	88.50
Hourly	196.03	226.53	30.50	67.37	-159.16	176.43	109.06
Contract				3.00		17.00	14.00
Secretary of Transportation (186)							
Salaried	4.00	4.00	0.00	4.00	0.00	5.00	1.00
Hourly	1.00	0.00	-1.00	0.00	0.00	0.00	0.00
Contract				0.00		0.00	0.00
Virginia Port Authority (407)							
Salaried	113.00	104.00	-9.00	97.00	-7.00	51.00	-46.00
Hourly	467.70	5.90	-461.80	6.55	0.65	9.70	3.15
Contract				5.00		6.00	1.00
Dept of Transportation (501)							
Salaried	10,357.50	10,159.00	-198.50	9,936.85	-222.15	9,330.85	-606.00
Hourly	309.13	302.90	-6.23	266.50	-36.40	228.35	-38.15
Contract				641.00		0.00	-641.00
Dept of Rail & Public Trans (505)							
Salaried	30.00	29.00	-1.00	29.00	0.00	33.00	4.00
Hourly	1.99	1.90	-0.09	0.00	-1.90	0.78	0.78
Contract				5.00		0.00	-5.00
Motor Vehicle Dealer Board (506)							
Salaried	22.00	22.00	0.00	21.00	-1.00	19.00	-2.00
Hourly	4.43	4.91	0.48	2.29	-2.62	3.81	1.52
Contract				0.00		0.00	0.00
Dept of Aviation (841)							

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE</u> <u>2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE</u> <u>2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE</u> <u>2003-2004</u>
Salaried	30.00	31.00	1.00	29.00	-2.00	28.00	-1.00
Hourly	2.60	2.96	0.36	1.03	-1.93	1.54	0.51
Contract				0.00		0.00	0.00
TRANSPORTATION TOTAL							
Salaried	12,553.00	12,335.50	-217.50	11,910.85	-424.65	11,349.35	-561.50
Hourly	982.88	545.10	-437.78	343.74	-201.36	420.61	76.87
Contract				654.00		23.00	-631.00

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE</u> <u>2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE</u> <u>2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE</u> <u>2003-2004</u>
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SECRETARIAT - FINANCE

Dept of Planning and Budget (122)

Salaried	63.00	63.00	0.00	58.00	-5.00	54.00	-4.00
Hourly	1.44	1.86	0.42	1.78	-0.08	2.11	0.33
Contract				0.00		0.00	0.00

Dept of the St Internal Audit (150)

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

Dept of Accounts (151)

Salaried	123.00	108.00	-15.00	94.00	-14.00	83.00	-11.00
Hourly	1.57	1.04	-0.53	0.65	-0.39	1.73	1.08
Contract				0.00		1.00	1.00

Dept of the Treasury (152)

Salaried	107.00	104.00	-3.00	102.00	-2.00	102.00	0.00
Hourly	5.53	5.49	-0.04	8.38	2.89	11.96	3.58
Contract				0.00		0.00	0.00

Dept of Taxation (161)

Salaried	796.18	780.18	-16.00	833.14	52.96	882.60	49.46
Hourly	166.86	150.49	-16.37	138.79	-11.70	164.52	25.73
Contract				53.00		0.00	-53.00

Secretary of Finance (190)

Salaried	4.00	6.00	2.00	4.00	-2.00	3.00	-1.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.37	0.37
Contract				0.00		0.00	0.00

FINANCE TOTAL

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE</u> <u>2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE</u> <u>2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE</u> <u>2003-2004</u>
Salaried	1,101.18	1,061.18	-40.00	1,091.14	29.96	1,124.60	33.46
Hourly	175.86	158.88	-16.98	149.60	-9.28	180.69	31.09
Contract				53.00		1.00	-52.00

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE</u> <u>2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE</u> <u>2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE</u> <u>2003-2004</u>
<u>SECRETARIAT - COMMERCE & TRADE</u>							
Dept of Housing and Comm Dev (165)							
Salaried	118.00	111.00	-7.00	118.00	7.00	117.00	-1.00
Hourly	12.53	11.62	-0.91	9.02	-2.60	10.39	1.37
Contract				0.00		0.00	0.00
Dept of Labor and Industry (181)							
Salaried	174.00	173.00	-1.00	156.00	-17.00	162.00	6.00
Hourly	5.53	4.00	-1.53	3.71	-0.29	3.61	-0.10
Contract				0.00		2.00	2.00
Virginia Employment Commission (182)							
Salaried	907.60	933.60	26.00	979.15	45.55	986.55	7.40
Hourly	241.63	332.89	91.26	370.09	37.20	439.00	68.91
Contract				37.00		49.00	12.00
Secretary of Commerce & Trade (192)							
Salaried	7.00	6.00	-1.00	5.00	-1.00	6.00	1.00
Hourly	1.95	0.00	-1.95	0.00	0.00	0.00	0.00
Contract				0.00		0.00	0.00
Dept of Professional & Occ Reg (222)							
Salaried	130.00	123.00	-7.00	130.00	7.00	126.80	-3.20
Hourly	24.72	16.59	-8.13	10.49	-6.10	15.01	4.52
Contract				0.00		0.00	0.00
Board of Accountancy (226)							
Salaried	0.00	3.00	3.00	4.00	1.00	4.00	0.00
Hourly	0.00	1.64	1.64	0.49	-1.15	1.20	0.71
Contract				0.00		0.00	0.00
Dept of Minority Bus Enterpris (232)							

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE 2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE 2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE 2003-2004</u>
Salaried	18.00	17.00	-1.00	11.00	-6.00	9.00	-2.00
Hourly	0.76	0.08	-0.68	0.68	0.60	1.00	0.32
Contract				0.00		0.00	0.00
Dept of Agri & Cons Services (301)							
Salaried	497.75	485.75	-12.00	454.75	-31.00	462.55	7.80
Hourly	53.90	61.43	7.53	56.83	-4.60	53.12	-3.71
Contract				1.00		2.00	1.00
State Milk Commission (305)							
Salaried	9.00	9.00	0.00	0.00	-9.00	0.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract				0.00		0.00	0.00
VA Economic Dev Partnership (310)							
Salaried	108.00	116.00	8.00	100.00	-16.00	100.00	0.00
Hourly	9.00	6.00	-3.00	5.00	-1.00	6.00	1.00
Contract				16.00		11.00	-5.00
Virginia Tourism Authority (320)							
Salaried	70.00	67.00	-3.00	61.00	-6.00	60.00	-1.00
Hourly	8.00	10.00	2.00	10.00	0.00	12.00	2.00
Contract				5.00		0.00	-5.00
Dept of Business Assistance (325)							
Salaried	46.00	46.00	0.00	39.00	-7.00	41.00	2.00
Hourly	6.01	4.33	-1.68	4.16	-0.17	7.00	2.84
Contract				5.00		5.00	0.00
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	1.00	1.00	0.00	-1.00
Contract				0.00		0.00	0.00

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE</u> <u>2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE</u> <u>2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE</u> <u>2003-2004</u>
Virginia Racing Commission (405)							
Salaried	8.00	7.00	-1.00	7.00	0.00	6.00	-1.00
Hourly	2.83	10.31	7.48	14.51	4.20	16.16	1.65
Contract				0.00		14.00	14.00
Dept Mines, Minerals & Energy (409)							
Salaried	237.50	233.00	-4.50	228.00	-5.00	228.00	0.00
Hourly	1.89	1.05	-0.84	0.30	-0.75	5.52	5.22
Contract				0.00		11.00	11.00
Dept of Forestry (411)							
Salaried	304.02	292.02	-12.00	268.00	-24.02	260.00	-8.00
Hourly	29.66	33.46	3.80	30.36	-3.10	34.65	4.29
Contract				0.00		0.00	0.00
COMMERCE & TRADE TOTAL							
Salaried	2,635.87	2,623.37	-12.50	2,561.90	-61.47	2,569.90	8.00
Hourly	398.41	493.40	94.99	516.64	23.24	604.66	88.02
Contract				64.00		94.00	30.00

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE</u> <u>2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE</u> <u>2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE</u> <u>2003-2004</u>
<u>SECRETARIAT - PUBLIC SAFETY</u>							
Dept of Military Affairs (123)							
Salaried	214.00	232.00	18.00	228.00	-4.00	237.00	9.00
Hourly	94.24	89.00	-5.24	105.48	16.48	108.46	2.98
Contract				0.00		0.00	0.00
Dept of Emergency Management (127)							
Salaried	77.00	76.00	-1.00	79.00	3.00	92.00	13.00
Hourly	21.02	24.39	3.37	18.05	-6.34	27.21	9.16
Contract				1.00		1.00	0.00
Dept of Criminal Justice Svcs (140)							
Salaried	340.00	342.50	2.50	341.50	-1.00	340.80	-0.70
Hourly	47.05	57.75	10.70	38.71	-19.04	38.71	0.00
Contract				2.00		5.00	3.00
Dept of State Police (156)							
Salaried	2,445.00	2,414.00	-31.00	2,418.00	4.00	2,528.00	110.00
Hourly	73.00	90.00	17.00	81.00	-9.00	98.00	17.00
Contract				58.00		23.00	-35.00
Secretary of Public Safety (187)							
Salaried	7.00	6.00	-1.00	6.00	0.00	6.00	0.00
Hourly	1.74	0.00	-1.74	0.00	0.00	0.00	0.00
Contract				0.00		0.00	0.00
Dept of Corrections (701)							
Salaried	12,650.50	12,174.50	-476.00	11,421.50	-753.00	11,431.50	10.00
Hourly	167.35	128.02	-39.33	106.20	-21.82	178.53	72.33
Contract				141.00		0.00	-141.00
Dept of Correctional Education (750)							

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE 2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE 2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE 2003-2004</u>
Salaried	733.00	672.00	-61.00	639.00	-33.00	659.00	20.00
Hourly	50.47	85.70	35.23	22.92	-62.78	30.80	7.88
Contract				1.00		1.00	0.00
Virginia Parole Board (766)							
Salaried	8.00	6.00	-2.00	6.00	0.00	6.00	0.00
Hourly	0.82	0.71	-0.11	1.79	1.08	1.63	-0.16
Contract				0.00		0.00	0.00
Dept of Juvenile Justice (777)							
Salaried	2,347.50	2,284.50	-63.00	2,137.50	-147.00	2,134.00	-3.50
Hourly	72.93	68.04	-4.89	59.83	-8.21	66.10	6.27
Contract				12.00		0.00	-12.00
Substance Abuse Prevention Off (853)							
Salaried	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Contract				1.00		0.00	-1.00
Commonwealth Att Serv Council (957)							
Salaried	4.00	4.00	0.00	4.00	0.00	4.00	0.00
Hourly	0.72	0.70	-0.02	0.69	-0.01	0.73	0.04
Contract				0.00		0.00	0.00
Dept of Fire Programs (960)							
Salaried	22.00	23.00	1.00	24.00	1.00	30.00	6.00
Hourly	24.82	23.02	-1.80	23.08	0.06	10.00	-13.08
Contract				0.00		0.00	0.00
Dept Alcoholic Beverag Control (999)							
Salaried	877.00	900.00	23.00	893.00	-7.00	918.00	25.00
Hourly	653.00	736.00	83.00	672.00	-64.00	738.00	66.00
Contract				14.00		0.00	-14.00

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE</u> <u>2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE</u> <u>2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE</u> <u>2003-2004</u>
PUBLIC SAFETY TOTAL							
Salaried	19,725.00	19,134.50	-590.50	18,200.50	-934.00	18,389.30	188.80
Hourly	1,207.16	1,303.33	96.17	1,129.75	-173.58	1,299.17	169.42
Contract				230.00		30.00	-200.00

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE</u> <u>2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE</u> <u>2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE</u> <u>2003-2004</u>
<u>SECRETARIAT - TECHNOLOGY</u>							
Va Inform Providers Net Auth (135)							
Salaried	2.00	2.00	0.00	2.00	0.00	0.00	-2.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract				0.00		0.00	0.00
Va Information Technologies (136)							
Salaried	0.00	0.00	0.00	0.00	0.00	568.80	568.80
Hourly	0.00	0.00	0.00	0.00	0.00	23.99	23.99
Contract				0.00		69.00	69.00
Dept of Technology Planning (137)							
Salaried	22.00	25.00	3.00	21.00	-4.00	0.00	-21.00
Hourly	3.37	1.86	-1.51	0.45	-1.41	0.00	-0.45
Contract				0.00		0.00	0.00
Dept of Information Technology (138)							
Salaried	321.50	325.00	3.50	324.82	-0.18	0.00	-324.82
Hourly	16.34	17.32	0.98	22.30	4.98	0.00	-22.30
Contract				51.00		0.00	-51.00
Secretary of Technology (184)							
Salaried	6.00	5.00	-1.00	6.00	1.00	5.00	-1.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract				0.00		0.00	0.00
TECHNOLOGY TOTAL							
Salaried	351.50	357.00	5.50	353.82	-3.18	573.80	219.98
Hourly	19.71	19.18	-0.53	22.75	3.57	23.99	1.24
Contract				51.00		69.00	18.00

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE</u> <u>2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE</u> <u>2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE</u> <u>2003-2004</u>
<u>EXECUTIVE OFFICES</u>							
Lieutenant Governor (119)							
Salaried	6.00	5.00	-1.00	4.00	-1.00	4.00	0.00
Hourly	0.39	0.00	-0.39	0.00	0.00	0.00	0.00
Contract				0.00		0.00	0.00
Office of the Governor (121)							
Salaried	33.00	42.00	9.00	38.00	-4.00	38.00	0.00
Hourly	2.79	3.59	0.80	3.50	-0.09	2.04	-1.46
Contract				0.00		0.00	0.00
Attorney General (141)							
Salaried	295.00	298.00	3.00	229.00	-69.00	267.00	38.00
Hourly	4.68	1.22	-3.46	2.05	0.83	6.71	4.66
Contract				0.00		0.00	0.00
Secretary of the Commonwealth (166)							
Salaried	18.00	18.00	0.00	18.00	0.00	18.00	0.00
Hourly	2.44	3.36	0.92	4.44	1.08	4.57	0.13
Contract				3.00		0.00	-3.00
Off of Commonwealth Prepard (454)							
Salaried	0.00	3.00	3.00	3.00	0.00	2.00	-1.00
Hourly	0.00	1.15	1.15	0.98	-0.17	1.00	0.02
Contract				0.00		0.00	0.00
Virginia Liaison Office (963)							
Salaried	1.00	3.00	2.00	3.00	0.00	3.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	1.82	1.82
Contract				0.00		0.00	0.00
EXECUTIVE OFFICES TOTAL							

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE</u> <u>2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE</u> <u>2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE</u> <u>2003-2004</u>
Salaried	353.00	369.00	16.00	295.00	-74.00	332.00	37.00
Hourly	10.30	9.32	-0.98	10.97	1.65	16.14	5.17
Contract				3.00		0.00	-3.00

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE</u> <u>2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE</u> <u>2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE</u> <u>2003-2004</u>
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LEGISLATIVE BRANCH

Senate (100)

Salaried	33.00	28.00	-5.00	32.00	4.00	73.00	41.00
Hourly	5.51	5.44	-0.07	4.51	-0.93	4.78	0.27
Contract				0.00		0.00	0.00

House of Delegates (101)

Salaried	146.00	146.00	0.00	146.00	0.00	144.00	-2.00
Hourly	15.32	15.32	0.00	15.32	0.00	15.32	0.00
Contract				0.00		0.00	0.00

Div of Legislative Services (107)

Salaried	72.00	69.00	-3.00	67.00	-2.00	71.00	4.00
Hourly	28.00	9.62	-18.38	7.21	-2.41	8.09	0.88
Contract				0.00		0.00	0.00

Div of Legislative Auto Sys (109)

Salaried	16.00	16.00	0.00	16.00	0.00	13.00	-3.00
Hourly	0.00	0.00	0.00	0.00	0.00	1.35	1.35
Contract				0.00		0.00	0.00

Joint Leg Audit & Review Comm (110)

Salaried	32.00	27.00	-5.00	25.00	-2.00	29.00	4.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract				0.00		0.00	0.00

Auditor of Public Accounts (133)

Salaried	138.50	140.00	1.50	120.50	-19.50	110.50	-10.00
Hourly	2.72	0.70	-2.02	0.00	-0.70	1.06	1.06
Contract				0.00		0.00	0.00

Comm on Va Alcohol Saf Act Pro (413)

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE</u> <u>2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE</u> <u>2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE</u> <u>2003-2004</u>
Salaried	3.00	3.00	0.00	3.00	0.00	2.00	-1.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract				0.00		0.00	0.00
Div of Capitol Police (961)							
Salaried	96.00	99.00	3.00	92.00	-7.00	91.00	-1.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract				0.00		0.00	0.00
LEGISLATIVE BRANCH TOTAL							
Salaried	536.50	528.00	-8.50	501.50	-26.50	533.50	32.00
Hourly	51.55	31.08	-20.47	27.04	-4.04	30.60	3.56
Contract				0.00		0.00	0.00

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE</u> <u>2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE</u> <u>2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE</u> <u>2003-2004</u>
<u>JUDICIAL BRANCH</u>							
Magistrates (103)							
Salaried	398.40	394.20	-4.20	389.60	-4.60	387.60	-2.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract				0.00		0.00	0.00
Supreme Court of Virginia (111)							
Salaried	168.90	130.00	-38.90	119.30	-10.70	124.30	5.00
Hourly	7.00	4.00	-3.00	6.00	2.00	6.00	0.00
Contract				22.00		0.00	-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		0.00	0.00
Circuit Courts (113)							
Salaried	151.00	156.00	5.00	156.00	0.00	153.00	-3.00
Hourly	13.00	14.70	1.70	10.08	-4.62	13.00	2.92
Contract				0.00		0.00	0.00
General District Courts (114)							
Salaried	884.00	904.50	20.50	912.40	7.90	910.30	-2.10
Hourly	41.00	44.00	3.00	35.00	-9.00	46.00	11.00
Contract				0.00		0.00	0.00
Juv and Dom Relations Dist Crt (115)							
Salaried	572.00	550.50	-21.50	544.80	-5.70	573.50	28.70
Hourly	19.00	19.00	0.00	15.00	-4.00	19.00	4.00
Contract				0.00		0.00	0.00
Combined District Courts (116)							

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE 2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE 2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE 2003-2004</u>
Salaried	186.10	221.50	35.40	220.20	-1.30	204.70	-15.50
Hourly	11.00	12.00	1.00	9.00	-3.00	12.00	3.00
Contract				0.00		0.00	0.00
Virginia State Bar (117)							
Salaried	79.50	83.00	3.50	83.00	0.00	83.00	0.00
Hourly	8.00	6.00	-2.00	8.00	2.00	6.00	-2.00
Contract				0.00		0.00	0.00
Court of Appeals of Virginia (125)							
Salaried	57.30	56.30	-1.00	58.80	2.50	57.00	-1.80
Hourly	25.00	0.00	-25.00	0.00	0.00	12.00	12.00
Contract				0.00		0.00	0.00
Va Crim Sentencing Commission (160)							
Salaried	9.00	9.00	0.00	8.00	-1.00	8.00	0.00
Hourly	3.00	4.00	1.00	2.00	-2.00	3.00	1.00
Contract				0.00		0.00	0.00
State Board of Bar Examiners (233)							
Salaried	8.00	4.00	-4.00	8.00	4.00	0.00	-8.00
Hourly	0.79	1.07	0.28	0.78	-0.29	0.00	-0.78
Contract				0.00		0.00	0.00
Indigent Defense Commission (848)							
Salaried	318.00	325.00	7.00	363.00	38.00	376.00	13.00
Hourly	3.27	0.76	-2.51	1.47	0.71	3.55	2.08
Contract				0.00		0.00	0.00
JUDICIAL BRANCH TOTAL							
Salaried	2,835.20	2,837.00	1.80	2,866.10	29.10	2,880.40	14.30
Hourly	131.06	105.53	-25.53	87.33	-18.20	120.55	33.22
Contract				22.00		0.00	-22.00

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE 2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE 2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE 2003-2004</u>
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INDEPENDENT AGENCIES

Virginia Retirement System (158)

Salaried	194.00	196.00	2.00	219.00	23.00	228.00	9.00
Hourly	13.65	12.30	-1.35	11.70	-0.60	12.56	0.86
Contract				14.00		18.00	4.00

State Corporation Commission (171)

Salaried	562.00	562.00	0.00	562.00	0.00	592.00	30.00
Hourly	10.28	8.63	-1.65	10.03	1.40	12.71	2.68
Contract				5.00		23.00	18.00

State Lottery Department (172)

Salaried	287.98	289.71	1.73	297.83	8.12	287.40	-10.43
Hourly	25.00	29.00	4.00	20.00	-9.00	16.00	-4.00
Contract				2.00		0.00	-2.00

Virginia College Savings Plan (174)

Salaried	27.00	39.00	12.00	36.00	-3.00	37.00	1.00
Hourly	1.61	3.05	1.44	0.00	-3.05	0.00	0.00
Contract				0.00		0.00	0.00

Va Off Protection & Advocacy (175)

Salaried	0.00	27.25	27.25	22.90	-4.35	28.00	5.10
Hourly	0.00	0.00	0.00	5.24	5.24	5.00	-0.24
Contract				1.00		2.00	1.00

Va Workers Compensation Comm (191)

Salaried	174.00	183.00	9.00	181.00	-2.00	184.00	3.00
Hourly	6.98	4.77	-2.21	5.67	0.90	8.32	2.65
Contract				4.00		0.00	-4.00

VCU Health System Authority (206)

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE</u> <u>2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE</u> <u>2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE</u> <u>2003-2004</u>
Salaried	3,727.38	0.00	-3,727.38	0.00	0.00	0.00	0.00
Hourly	283.00	0.00	-283.00	0.00	0.00	0.00	0.00
Contract				0.00		0.00	0.00
INDEPENDENT AGENCIES TOTAL							
Salaried	4,972.36	1,296.96	-3,675.40	1,318.73	21.77	1,356.40	37.67
Hourly	340.52	57.75	-282.77	52.64	-5.11	54.59	1.95
Contract				26.00		43.00	17.00

	<u>June 30, 2001</u>	<u>June 30, 2002</u>	<u>VARIANCE</u> <u>2001-2002</u>	<u>June 30, 2003</u>	<u>VARIANCE</u> <u>2002-2003</u>	<u>June 30, 2004</u>	<u>VARIANCE</u> <u>2003-2004</u>
STATE TOTALS							
Salaried	102,675.92	99,019.52	-3,656.40	96,669.19	-2,350.33	97,614.23	945.04
Hourly	10,195.05	9,207.80	-987.25	9,458.98	251.18	10,124.16	665.18
Adjunct Faculty	4,477.75	3,500.65	-977.10	4,342.60	841.95	4,716.56	373.96
Contract				4,809.00		4,326.00	-483.00
GRAND TOTAL							
TOTAL EMPLOYMENT	117,348.72	111,727.97	-5,620.75	115,279.77	-1,257.20	116,780.95	1,501.18

Commonwealth of Virginia
 Positions Approved for Reimbursement
 by the Compensation Board
 for
 Virginia Constitutional Officers
 and Their Employees ¹

	<u>June 30, 2000</u>	<u>June 30, 2001</u>	<u>VARIANCE 2000-01</u>	<u>June 30, 2002</u>	<u>VARIANCE 2001-02</u>	<u>June 30, 2003</u>	<u>VARIANCE 2002-03</u>	<u>June 30, 2004</u>	<u>VARIANCE 2003-04</u>
Sheriffs	9,847	10,018	171	10,021	3	10,131	110	10,182	51
Block Grant	-	-	-	-	-	-	-	-	-
Commissioners of Revenue	784	791	7	792	1	792	-	792	-
Treasurers	1,142	1,151	9	1,152	1	1,152	-	1,151	(1)
Commonwealth's Attorneys	881	911	30	911	-	911	-	911	-
Circuit Court Clerks	1,057	1,077	20	1,078	1	1,077	(1)	1,078	1
TOTAL	13,711	13,948	237	13,954	6	14,063	109	14,114	51

¹ DATA PROVIDED BY THE COMPENSATION BOARD

Commonwealth of Virginia
Personnel Management Information System
Voluntary & Involuntary Separations by Agency¹
July 1, 2003 – June 30, 2004

<u>Agency Number</u>	<u>Agency Name</u>	<u>Involuntary</u>	<u>Voluntary</u>	<u>Total</u>
107	Div of Legislative Services	0	2	2
119	Lieutenant Governor	0	2	2
121	Office of the Governor	0	6	6
122	Dept of Planning and Budget	2	3	5
123	Dept of Military Affairs	2	28	30
127	Dept of Emergency Management	0	8	8
129	Dept of Human Resource Mgmt	0	2	2
132	State Board of Elections	0	1	1
136	Va Information Technologies	4	22	26
140	Dept of Criminal Justice Svcs	0	31	31
141	Attorney General	1	26	27
143	Div of Debt Collection	0	1	1
146	Science Museum of Virginia	8	8	16
151	Dept of Accounts	5	5	10
152	Dept of the Treasury	2	3	5
154	Dept of Motor Vehicles	36	104	140
156	Dept of State Police	15	168	183
157	Compensation Board	0	4	4
161	Dept of Taxation	13	51	64
165	Dept of Housing and Comm Dev	4	6	10
166	Secretary of the Commonwealth	0	2	2
169	Commonwealth Competition Coun	0	1	1
170	Human Rights Council	1	0	1
172	State Lottery Department	2	17	19
173	Dept. of Charitable Gaming	2	2	4
174	Virginia College Savings Plan	0	3	3
175	Va Off Protection & Advocacy	1	3	4
181	Dept of Labor and Industry	3	11	14
182	Virginia Employment Commission	9	49	58
184	Secretary of Technology	0	1	1
188	Sec of Health & Human Resource	0	1	1
190	Secretary of Finance	0	1	1
191	Va Workers Compensation Comm	1	15	16
192	Secretary of Commerce & Trade	0	1	1
194	Dept of General Services	4	33	37
199	Dept Conservation & Recreation	0	25	25
201	Dept of Education	7	30	37
202	Library of Virginia	14	9	23
203	Woodrow Wilson Rehab Center	11	21	32
204	College of William and Mary	34	111	145
208	VPI & State University	167	557	724
211	Virginia Military Institute	1	25	26
212	Virginia State University	43	44	87

213	Norfolk State University	36	69	105
214	Longwood University	22	39	61
215	Mary Washington College	6	74	80
216	James Madison University	37	180	217
217	Radford University	14	78	92
218	Va Sch for Deaf/Blind-Staunton	6	21	27
219	Va Sch for Deaf/Blind-Hampton	3	17	20
220	Melchers-Monroe Memorials	0	2	2
221	Old Dominion University	48	134	182
222	Dept of Professional & Occ Reg	0	5	5
223	Dept of Health Professions	1	5	6
232	Dept of Minority Bus Enterpris	1	2	3
234	Cooper Ext & Agric Res Service	0	5	5
236	Virginia Commonwealth Univ	133	396	529
238	Virginia Museum of Fine Arts	0	12	12
239	Frontier Culture Museum of VA	2	3	5
241	Richard Bland College	2	6	8
242	Christopher Newport University	11	62	73
245	St Council of Higher Education	3	8	11
247	George Mason University	29	274	303
261	Virginia Community College Sys	5	8	13
262	Dept of Rehabilitative Service	12	71	83
263	Va Rehab Center for the Blind	0	4	4
268	Va Institute of Marine Science	5	30	35
275	New River Community College	0	11	11
276	Southside Va Community College	7	3	10
277	Paul D. Camp Community College	0	6	6
278	Rappahannock Community College	1	6	7
279	Danville Community College	0	5	5
280	Northern Va Community College	12	128	140
282	Piedmont Va Community College	2	16	18
283	J. Sargeant Reynolds Comm Coll	12	27	39
284	Eastern Shore Community Coll	1	3	4
285	Patrick Henry Comm Coll At Mar	4	5	9
286	Va Western Community College	6	18	24
287	Dabney S. Lancaster Comm Coll	2	6	8
288	Wytheville Community College	1	6	7
290	John Tyler Community College	15	15	30
292	Central Va Community College	1	7	8
293	Thomas Nelson Comm College	6	25	31
294	Southwest Virginia Comm Coll	2	3	5
295	Tidewater Community College	8	51	59
296	Va Highlands Community College	2	10	12
297	Germanna Community College	4	9	13
298	Lord Fairfax Community College	3	13	16
299	Mountain Empire Community Coll	2	6	8
301	Dept of Agri & Cons Services	11	24	35
325	Dept of Business Assistance	0	1	1
400	Jamestown 2007	0	1	1
402	Marine Resources Commission	2	13	15
403	Dept Game and Inland Fisheries	0	30	30

405	Virginia Racing Commission	1	0	1
407	Virginia Port Authority	0	2	2
408	Chesapeake Bay Local Asst Dept	0	2	2
409	Dept Mines, Minerals & Energy	2	8	10
411	Dept of Forestry	17	21	38
423	Dept of Historic Resources	0	5	5
425	Jamestown-Yorktown Foundation	3	13	16
440	Dept of Environmental Quality	6	57	63
454	Off of Commonwealth Prepard	0	1	1
501	Dept of Transportation	106	621	727
505	Dept of Rail & Public Trans	0	2	2
506	Motor Vehicle Dealer Board	0	1	1
601	Dept of Health	19	327	346
602	Dept of Medical Asst Services	2	14	16
701	Dept of Corrections	1	15	16
702	Dept F/T Blind & Vision Impair	9	21	30
703	Central State Hospital	38	137	175
704	Eastern State Hospital	46	100	146
705	Southwestern Va Ment Hlth Inst	8	70	78
706	Western State Hospital	25	93	118
707	Central Virginia Training Ctr	51	159	210
708	COV Center for Child & Adoles	7	48	55
709	Powhatan Correctional Center	6	38	44
711	Virginia Corr Enterprises	0	12	12
716	Virginia Corr Center for Women	1	25	26
717	Southampton Correctional Ctr	9	32	41
718	Bland Correctional Center	6	26	32
719	James River Correctional Ctr	2	20	22
720	Dept Ment Hlth & Ment Retard	14	12	26
721	Powhatan Recpt and Class Ctr	5	19	24
723	Southeastern Va Training Centr	28	55	83
724	Catawba Hospital	17	48	65
725	Northern Virgina Training Ctr.	21	64	85
726	Southside Va Training Center	78	161	239
728	No Va Mental Health Institute	10	68	78
729	Piedmont Geriatric Hospital	9	32	41
730	Brunswick Correctional Center	3	32	35
731	Staunton Correctional Center	3	0	3
733	Sussex 1 State Prison	18	59	77
734	Sussex 2 State Prison	9	78	87
735	Wallens Ridge Correctional Ctr	5	40	45
737	St. Brides Correctional Center	4	30	34
738	Southwestern Va Training Ctr	10	45	55
739	Southern Va Mental Health Inst	6	12	18
740	Southampton Reception & Class	1	5	6
741	Red Onion Correctional Center	4	41	45
742	Employee Rel & Trg Div	0	8	8
743	Fluvanna Corr Ctr for Women"s	19	65	84
744	Mecklenburg Correctional Ctr	3	16	19
745	Nottoway Correctional Center	6	34	40
747	Marion Correctional Center	5	13	18

748	Hiram W. Davis Medical Center	9	22	31
749	Buckingham Correctional Center	8	21	29
750	Dept of Correctional Education	12	65	77
751	Va Dep F/T Deaf & Hard of Hear	0	1	1
752	Deep Meadow Correctional Ctr	5	51	56
753	Deerfield Correctional Center	3	22	25
754	Augusta Correctional Center	2	56	58
756	Div of Institutions	0	22	22
757	Western Region Corr Fld Units	6	38	44
760	Central Region Corr Fld Unit	2	26	28
761	Eastern Region Corr Fld Unit	1	11	12
765	Dept of Social Services	12	128	140
767	Div of Community Corrections	10	104	114
768	Keen Mountain Correctional Ctr	3	25	28
769	Greensville Correctional Ctr	19	93	112
770	Dillwyn Correctional Center	7	17	24
771	Indian Creek Corr Center	4	41	45
772	Haynesville Correctional Ctr	5	40	45
773	Coffeewood Correctional Center	9	74	83
774	Lunenburg Correctional Center	3	20	23
777	Dept of Juvenile Justice	46	300	346
794	Va Center for Behavioral Rehab	9	14	23
841	Dept of Aviation	0	3	3
853	Substance Abuse Prevention Off	0	1	1
912	Dept of Veterans Services	48	39	87
942	Va Museum of Natural History	7	2	9
957	Commonwealth Att Serv Council	0	1	1
960	Dept of Fire Programs	0	1	1
961	Div of Capitol Police	0	11	11
962	Dept of Emp Dispute Resolution	0	1	1
999	Dept Alcoholic Beverag Control	22	74	96
Statewide				
Total		1767	7527	9294

¹ Statistics from Personnel Management Information System