



# COMMONWEALTH of VIRGINIA

SARA REDDING WILSON  
DIRECTOR

## *Department of Human Resource Management*

101 N. 14<sup>TH</sup> STREET  
JAMES MONROE BUILDING, 12<sup>TH</sup> FLOOR  
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September 30, 2005

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 2005. 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**

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

|                                            | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE<br/>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE<br/>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE<br/>2004-2005</u> |
|--------------------------------------------|----------------------|----------------------|-------------------------------|----------------------|-------------------------------|----------------------|-------------------------------|
| <b><u>SECRETARIAT - ADMINISTRATION</u></b> |                      |                      |                               |                      |                               |                      |                               |
| Va Veterans Care Ctr Bd Trust (128)        |                      |                      |                               |                      |                               |                      |                               |
| Salaried                                   | 1.00                 | 196.00               | 195.00                        | 0.00                 | -196.00                       | 0.00                 | 0.00                          |
| Hourly                                     | 0.11                 | 7.82                 | 7.71                          | 0.00                 | -7.82                         | 0.00                 | 0.00                          |
| Contract                                   |                      | 256.00               |                               | 0.00                 | -256.00                       | 0.00                 | 0.00                          |
| Dept of Human Resource Mgmt (129)          |                      |                      |                               |                      |                               |                      |                               |
| Salaried                                   | 80.00                | 78.00                | -2.00                         | 75.00                | -3.00                         | 75.00                | 0.00                          |
| Hourly                                     | 2.86                 | 0.00                 | -2.86                         | 1.94                 | 1.94                          | 0.37                 | -1.57                         |
| Contract                                   |                      | 49.00                |                               | 57.00                | 8.00                          | 57.00                | 0.00                          |
| Dept of Veterans Affairs (131)             |                      |                      |                               |                      |                               |                      |                               |
| Salaried                                   | 48.00                | 42.20                | -5.80                         | 0.00                 | -42.20                        | 0.00                 | 0.00                          |
| Hourly                                     | 6.25                 | 4.38                 | -1.87                         | 0.00                 | -4.38                         | 0.00                 | 0.00                          |
| Contract                                   |                      | 0.00                 |                               | 0.00                 | 0.00                          | 0.00                 | 0.00                          |
| State Board of Elections (132)             |                      |                      |                               |                      |                               |                      |                               |
| Salaried                                   | 22.00                | 20.00                | -2.00                         | 29.00                | 9.00                          | 29.00                | 0.00                          |
| Hourly                                     | 2.87                 | 2.04                 | -0.83                         | 4.00                 | 1.96                          | 7.72                 | 3.72                          |
| Contract                                   |                      | 2.00                 |                               | 1.00                 | -1.00                         | 0.00                 | -1.00                         |
| Compensation Board (157)                   |                      |                      |                               |                      |                               |                      |                               |
| Salaried                                   | 20.00                | 22.00                | 2.00                          | 22.00                | 0.00                          | 23.50                | 1.50                          |
| Hourly                                     | 0.60                 | 0.85                 | 0.25                          | 0.00                 | -0.85                         | 0.00                 | 0.00                          |
| Contract                                   |                      | 1.00                 |                               | 3.00                 | 2.00                          | 0.00                 | -3.00                         |

|                                     | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|-------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| Commonwealth Competition Coun (169) |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 2.00                 | 2.00                 | 0.00                                | 0.00                 | -2.00                               | 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                                | 0.00                 | 0.00                                |
| Human Rights Council (170)          |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 5.00                 | 4.00                 | -1.00                               | 4.00                 | 0.00                                | 4.00                 | 0.00                                |
| Hourly                              | 0.34                 | 0.00                 | -0.34                               | 0.00                 | 0.00                                | 0.05                 | 0.05                                |
| Contract                            |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Dept of Charitable Gaming (173)     |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 17.00                | 18.00                | 1.00                                | 21.00                | 3.00                                | 22.00                | 1.00                                |
| Hourly                              | 12.43                | 7.38                 | -5.05                               | 2.24                 | -5.14                               | 4.90                 | 2.66                                |
| Contract                            |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Secretary of Administration (180)   |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 13.00                | 8.00                 | -5.00                               | 10.00                | 2.00                                | 9.00                 | -1.00                               |
| Hourly                              | 2.02                 | 1.00                 | -1.02                               | 2.00                 | 1.00                                | 1.09                 | -0.91                               |
| Contract                            |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Dept of General Services (194)      |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 593.50               | 583.50               | -10.00                              | 590.33               | 6.83                                | 588.45               | -1.88                               |
| Hourly                              | 18.46                | 18.36                | -0.10                               | 34.90                | 16.54                               | 14.92                | -19.98                              |
| Contract                            |                      | 54.00                |                                     | 32.00                | -22.00                              | 0.00                 | -32.00                              |
| Dept of Veterans Services (912)     |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 0.00                 | 0.00                 | 0.00                                | 254.80               | 254.80                              | 266.00               | 11.20                               |
| Hourly                              | 0.00                 | 0.00                 | 0.00                                | 23.31                | 23.31                               | 23.15                | -0.16                               |
| Contract                            |                      | 0.00                 |                                     | 185.00               | 185.00                              | 0.00                 | -185.00                             |

|                                      | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|--------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| Dept of Emp Dispute Resolution (962) |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 15.00                | 14.00                | -1.00                               | 13.00                | -1.00                               | 13.00                | 0.00                                |
| Hourly                               | 0.00                 | 0.00                 | 0.00                                | 1.00                 | 1.00                                | 0.80                 | -0.20                               |
| Contract                             |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 1.00                 | 1.00                                |
| Commission on Local Government (968) |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 7.00                 | 0.00                 | -7.00                               | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Hourly                               | 0.95                 | 0.40                 | -0.55                               | 0.00                 | -0.40                               | 0.00                 | 0.00                                |
| Contract                             |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| <b>ADMINISTRATION TOTAL</b>          |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 823.50               | 987.70               | 164.20                              | 1,019.13             | 31.43                               | 1,029.95             | 10.82                               |
| Hourly                               | 46.89                | 42.23                | -4.66                               | 69.39                | 27.16                               | 53.00                | -16.39                              |
| Contract                             |                      | 362.00               |                                     | 278.00               | -84.00                              | 58.00                | -220.00                             |

|                                               | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE<br/>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE<br/>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE<br/>2004-2005</u> |
|-----------------------------------------------|----------------------|----------------------|-------------------------------|----------------------|-------------------------------|----------------------|-------------------------------|
| <b><u>SECRETARIAT - NATURAL RESOURCES</u></b> |                      |                      |                               |                      |                               |                      |                               |
| Secretary of Natural Resources (183)          |                      |                      |                               |                      |                               |                      |                               |
| Salaried                                      | 4.00                 | 4.00                 | 0.00                          | 5.00                 | 1.00                          | 5.00                 | 0.00                          |
| Hourly                                        | 0.00                 | 0.00                 | 0.00                          | 0.00                 | 0.00                          | 1.00                 | 1.00                          |
| Contract                                      |                      | 0.00                 |                               | 0.00                 | 0.00                          | 0.00                 | 0.00                          |
| Dept Conservation & Recreation (199)          |                      |                      |                               |                      |                               |                      |                               |
| Salaried                                      | 387.00               | 358.50               | -28.50                        | 351.30               | -7.20                         | 377.30               | 26.00                         |
| Hourly                                        | 576.30               | 488.38               | -87.92                        | 576.12               | 87.74                         | 559.54               | -16.58                        |
| Contract                                      |                      | 33.00                |                               | 10.00                | -23.00                        | 0.00                 | -10.00                        |
| Chippokes Plantation Farm Fd. (319)           |                      |                      |                               |                      |                               |                      |                               |
| Salaried                                      | 1.00                 | 1.00                 | 0.00                          | 1.00                 | 0.00                          | 0.00                 | -1.00                         |
| Hourly                                        | 0.00                 | 0.00                 | 0.00                          | 0.00                 | 0.00                          | 0.00                 | 0.00                          |
| Contract                                      |                      | 0.00                 |                               | 0.00                 | 0.00                          | 0.00                 | 0.00                          |
| Marine Resources Commission (402)             |                      |                      |                               |                      |                               |                      |                               |
| Salaried                                      | 141.00               | 134.00               | -7.00                         | 136.00               | 2.00                          | 137.50               | 1.50                          |
| Hourly                                        | 1.00                 | 1.00                 | 0.00                          | 1.00                 | 0.00                          | 1.00                 | 0.00                          |
| Contract                                      |                      | 0.00                 |                               | 2.00                 | 2.00                          | 0.00                 | -2.00                         |
| Dept Game and Inland Fisheries (403)          |                      |                      |                               |                      |                               |                      |                               |
| Salaried                                      | 443.00               | 441.00               | -2.00                         | 441.00               | 0.00                          | 441.80               | 0.80                          |
| Hourly                                        | 78.92                | 16.70                | -62.22                        | 30.24                | 13.54                         | 27.96                | -2.28                         |
| Contract                                      |                      | 10.00                |                               | 12.00                | 2.00                          | 0.00                 | -12.00                        |
| Chesapeake Bay Local Asst Dept (408)          |                      |                      |                               |                      |                               |                      |                               |
| Salaried                                      | 20.00                | 14.00                | -6.00                         | 17.00                | 3.00                          | 0.00                 | -17.00                        |
| Hourly                                        | 0.85                 | 1.00                 | 0.15                          | 0.00                 | -1.00                         | 0.00                 | 0.00                          |
| Contract                                      |                      | 0.00                 |                               | 0.00                 | 0.00                          | 0.00                 | 0.00                          |

|                                     | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|-------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| Dept of Historic Resources (423)    |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 41.00                | 37.00                | -4.00                               | 36.00                | -1.00                               | 39.60                | 3.60                                |
| Hourly                              | 1.13                 | 1.61                 | 0.48                                | 1.00                 | -0.61                               | 0.78                 | -0.22                               |
| Contract                            |                      | 5.00                 |                                     | 8.00                 | 3.00                                | 0.00                 | -8.00                               |
| Dept of Environmental Quality (440) |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 796.50               | 784.98               | -11.52                              | 780.86               | -4.12                               | 787.61               | 6.75                                |
| Hourly                              | 49.83                | 41.53                | -8.30                               | 55.88                | 14.35                               | 74.00                | 18.12                               |
| Contract                            |                      | 24.00                |                                     | 23.00                | -1.00                               | 17.00                | -6.00                               |
| Va Museum of Natural History (942)  |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 31.00                | 24.00                | -7.00                               | 26.10                | 2.10                                | 28.00                | 1.90                                |
| Hourly                              | 7.31                 | 258.70               | 251.39                              | 9.43                 | -249.27                             | 0.35                 | -9.08                               |
| Contract                            |                      | 0.00                 |                                     | 1.00                 | 1.00                                | 0.00                 | -1.00                               |
| <b>NATURAL RESOURCES TOTAL</b>      |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 1,864.50             | 1,798.48             | -66.02                              | 1,794.26             | -4.22                               | 1,816.81             | 22.55                               |
| Hourly                              | 715.34               | 808.92               | 93.58                               | 673.67               | -135.25                             | 664.63               | -9.04                               |
| Contract                            |                      | 72.00                |                                     | 56.00                | -16.00                              | 17.00                | -39.00                              |

|                                       | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|---------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| <b><u>SECRETARIAT - EDUCATION</u></b> |                      |                      |                                     |                      |                                     |                      |                                     |
| Science Museum of Virginia (146)      |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                              | 99.82                | 86.32                | -13.50                              | 83.82                | -2.50                               | 79.46                | -4.36                               |
| Hourly                                | 18.39                | 17.82                | -0.57                               | 23.59                | 5.77                                | 18.76                | -4.83                               |
| Contract                              |                      | 27.00                |                                     | 0.00                 | -27.00                              | 8.00                 | 8.00                                |
| Virginia Comm For The Arts (148)      |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                              | 6.00                 | 5.00                 | -1.00                               | 5.00                 | 0.00                                | 5.00                 | 0.00                                |
| Hourly                                | 0.51                 | 0.58                 | 0.07                                | 0.53                 | -0.05                               | 0.63                 | 0.10                                |
| Contract                              |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Secretary of Education (185)          |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                              | 6.00                 | 5.00                 | -1.00                               | 5.00                 | 0.00                                | 5.00                 | 0.00                                |
| Hourly                                | 0.00                 | 0.00                 | 0.00                                | 0.93                 | 0.93                                | 0.89                 | -0.04                               |
| Contract                              |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Dept of Education (201)               |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                              | 558.00               | 529.02               | -28.98                              | 523.75               | -5.27                               | 535.43               | 11.68                               |
| Hourly                                | 87.30                | 69.94                | -17.36                              | 62.29                | -7.65                               | 105.06               | 42.77                               |
| Contract                              |                      | 60.00                |                                     | 25.00                | -35.00                              | 14.00                | -11.00                              |
| Library of Virginia (202)             |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                              | 199.00               | 169.00               | -30.00                              | 171.00               | 2.00                                | 180.00               | 9.00                                |
| Hourly                                | 37.49                | 20.87                | -16.62                              | 24.64                | 3.77                                | 23.54                | -1.10                               |
| Contract                              |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| College of William and Mary (204)     |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                              | 1,676.42             | 1,665.76             | -10.66                              | 1,699.39             | 33.63                               | 1,717.58             | 18.19                               |
| Hourly                                | 282.64               | 182.04               | -100.60                             | 182.55               | 0.51                                | 169.21               | -13.34                              |
| Adjunct Faculty                       | 11.61                | 16.27                | 4.66                                | 11.56                | -4.71                               | 22.81                | 11.25                               |
| Contract                              |                      | 156.00               |                                     | 2.00                 | -154.00                             | 0.00                 | -2.00                               |

|                                   | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE<br/>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE<br/>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE<br/>2004-2005</u> |
|-----------------------------------|----------------------|----------------------|-------------------------------|----------------------|-------------------------------|----------------------|-------------------------------|
| University of Virginia (207)      |                      |                      |                               |                      |                               |                      |                               |
| Salaried                          | 10,298.50            | 10,292.52            | -5.98                         | 10,422.90            | 130.38                        | 11,149.79            | 726.89                        |
| Hourly                            | 145.20               | 513.25               | 368.05                        | 596.31               | 83.06                         | 417.63               | -178.68                       |
| Adjunct Faculty                   | 219.83               | 1,215.64             | 995.81                        | 1,272.91             | 57.27                         | 1,461.14             | 188.23                        |
| Contract                          |                      | 493.00               |                               | 484.00               | -9.00                         | 0.00                 | -484.00                       |
| VPI & State University (208)      |                      |                      |                               |                      |                               |                      |                               |
| Salaried                          | 6,352.66             | 5,920.81             | -431.85                       | 6,057.83             | 137.02                        | 6,243.20             | 185.37                        |
| Hourly                            | 1,390.65             | 1,170.44             | -220.21                       | 1,106.22             | -64.22                        | 1,107.89             | 1.67                          |
| Adjunct Faculty                   | 702.01               | 260.05               | -441.96                       | 251.76               | -8.29                         | 235.44               | -16.32                        |
| Contract                          |                      | 35.00                |                               | 43.00                | 8.00                          | 27.00                | -16.00                        |
| Virginia Military Institute (211) |                      |                      |                               |                      |                               |                      |                               |
| Salaried                          | 417.01               | 420.01               | 3.00                          | 416.01               | -4.00                         | 434.01               | 18.00                         |
| Hourly                            | 24.27                | 25.90                | 1.63                          | 17.59                | -8.31                         | 24.47                | 6.88                          |
| Contract                          |                      | 64.00                |                               | 19.00                | -45.00                        | 0.00                 | -19.00                        |
| Virginia State University (212)   |                      |                      |                               |                      |                               |                      |                               |
| Salaried                          | 524.00               | 597.00               | 73.00                         | 583.00               | -14.00                        | 624.00               | 41.00                         |
| Hourly                            | 34.04                | 46.90                | 12.86                         | 26.53                | -20.37                        | 0.00                 | -26.53                        |
| Adjunct Faculty                   | 35.22                | 21.04                | -14.18                        | 25.12                | 4.08                          | 28.12                | 3.00                          |
| Contract                          |                      | 11.00                |                               | 256.00               | 245.00                        | 0.00                 | -256.00                       |
| Norfolk State University (213)    |                      |                      |                               |                      |                               |                      |                               |
| Salaried                          | 902.00               | 893.00               | -9.00                         | 895.50               | 2.50                          | 974.50               | 79.00                         |
| Hourly                            | 41.00                | 107.00               | 66.00                         | 26.00                | -81.00                        | 30.00                | 4.00                          |
| Adjunct Faculty                   | 84.00                | 21.20                | -62.80                        | 34.00                | 12.80                         | 32.94                | -1.06                         |
| Contract                          |                      | 7.00                 |                               | 0.00                 | -7.00                         | 0.00                 | 0.00                          |
| Longwood University (214)         |                      |                      |                               |                      |                               |                      |                               |
| Salaried                          | 506.00               | 496.00               | -10.00                        | 527.00               | 31.00                         | 549.00               | 22.00                         |
| Hourly                            | 53.85                | 47.80                | -6.05                         | 99.98                | 52.18                         | 76.64                | -23.34                        |
| Adjunct Faculty                   | 32.99                | 22.60                | -10.39                        | 20.00                | -2.60                         | 17.13                | -2.87                         |
| Contract                          |                      | 24.00                |                               | 0.00                 | -24.00                        | 0.00                 | 0.00                          |



|                                     | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|-------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| University of Mary Washington (215) |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 558.85               | 556.10               | -2.75                               | 563.00               | 6.90                                | 592.00               | 29.00                               |
| Hourly                              | 90.81                | 78.99                | -11.82                              | 87.86                | 8.87                                | 94.06                | 6.20                                |
| Adjunct Faculty                     | 12.87                | 9.62                 | -3.25                               | 12.41                | 2.79                                | 33.00                | 20.59                               |
| Contract                            |                      | 84.00                |                                     | 28.00                | -56.00                              | 0.00                 | -28.00                              |
| James Madison University (216)      |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 2,031.53             | 2,036.07             | 4.54                                | 2,080.00             | 43.93                               | 2,190.00             | 110.00                              |
| Hourly                              | 160.46               | 164.30               | 3.84                                | 180.20               | 15.90                               | 193.40               | 13.20                               |
| Adjunct Faculty                     | 113.50               | 118.40               | 4.90                                | 121.80               | 3.40                                | 139.10               | 17.30                               |
| Contract                            |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Radford University (217)            |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 1,059.50             | 977.50               | -82.00                              | 1,035.50             | 58.00                               | 1,089.00             | 53.50                               |
| Hourly                              | 14.10                | 13.01                | -1.09                               | 13.32                | 0.31                                | 9.22                 | -4.10                               |
| Adjunct Faculty                     | 19.00                | 23.74                | 4.74                                | 7.80                 | -15.94                              | 25.70                | 17.90                               |
| Contract                            |                      | 66.00                |                                     | 65.00                | -1.00                               | 0.00                 | -65.00                              |
| Old Dominion University (221)       |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 1,877.37             | 1,784.82             | -92.55                              | 1,820.82             | 36.00                               | 1,859.08             | 38.26                               |
| Hourly                              | 311.12               | 267.04               | -44.08                              | 273.99               | 6.95                                | 285.20               | 11.21                               |
| Adjunct Faculty                     | 191.01               | 171.17               | -19.84                              | 206.44               | 35.27                               | 192.12               | -14.32                              |
| Contract                            |                      | 84.00                |                                     | 133.00               | 49.00                               | 26.00                | -107.00                             |
| Virginia Commonwealth Univ (236)    |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 4,369.48             | 4,229.20             | -140.28                             | 4,303.79             | 74.59                               | 4,528.35             | 224.56                              |
| Hourly                              | 548.09               | 677.11               | 129.02                              | 772.03               | 94.92                               | 831.64               | 59.61                               |
| Adjunct Faculty                     | 531.58               | 481.84               | -49.74                              | 517.47               | 35.63                               | 606.01               | 88.54                               |
| Contract                            |                      | 137.00               |                                     | 530.00               | 393.00                              | 6.00                 | -524.00                             |

|                                      | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|--------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| Virginia Museum of Fine Arts (238)   |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 136.20               | 138.75               | 2.55                                | 133.35               | -5.40                               | 139.60               | 6.25                                |
| Hourly                               | 53.05                | 100.00               | 46.95                               | 100.00               | 0.00                                | 100.00               | 0.00                                |
| Contract                             |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Frontier Culture Museum of VA (239)  |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 38.00                | 35.00                | -3.00                               | 32.00                | -3.00                               | 29.00                | -3.00                               |
| Hourly                               | 15.74                | 16.03                | 0.29                                | 13.80                | -2.23                               | 15.80                | 2.00                                |
| Contract                             |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Richard Bland College (241)          |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 82.00                | 79.50                | -2.50                               | 81.00                | 1.50                                | 82.00                | 1.00                                |
| Hourly                               | 7.53                 | 5.44                 | -2.09                               | 10.15                | 4.71                                | 10.60                | 0.45                                |
| Adjunct Faculty                      | 5.50                 | 5.33                 | -0.17                               | 7.42                 | 2.09                                | 6.12                 | -1.30                               |
| Contract                             |                      | 6.00                 |                                     | 1.00                 | -5.00                               | 0.00                 | -1.00                               |
| Christopher Newport University (242) |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 551.00               | 545.00               | -6.00                               | 551.00               | 6.00                                | 643.00               | 92.00                               |
| Hourly                               | 79.21                | 103.73               | 24.52                               | 120.68               | 16.95                               | 105.93               | -14.75                              |
| Adjunct Faculty                      | 35.18                | 38.89                | 3.71                                | 34.44                | -4.45                               | 30.53                | -3.91                               |
| Contract                             |                      | 3.00                 |                                     | 1.00                 | -2.00                               | 0.00                 | -1.00                               |
| St Council of Higher Education (245) |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 41.00                | 29.00                | -12.00                              | 28.00                | -1.00                               | 35.00                | 7.00                                |
| Hourly                               | 1.84                 | 1.14                 | -0.70                               | 4.00                 | 2.86                                | 9.14                 | 5.14                                |
| Contract                             |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| George Mason University (247)        |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 2,487.29             | 2,550.35             | 63.06                               | 2,713.72             | 163.37                              | 2,799.63             | 85.91                               |
| Hourly                               | 559.63               | 413.23               | -146.40                             | 658.58               | 245.35                              | 592.94               | -65.64                              |
| Adjunct Faculty                      | 409.80               | 330.70               | -79.10                              | 167.49               | -163.21                             | 256.55               | 89.06                               |
| Contract                             |                      | 492.00               |                                     | 891.00               | 399.00                              | 1.00                 | -890.00                             |

|                                      | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|--------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| Virginia Community College Sys (261) |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 5,095.68             | 4,966.43             | -129.25                             | 5,072.08             | 105.65                              | 5,367.98             | 295.90                              |
| Hourly                               | 822.56               | 1,231.02             | 408.46                              | 1,178.28             | -52.74                              | 1,207.96             | 29.68                               |
| Adjunct Faculty                      | 1,096.55             | 1,606.11             | 509.56                              | 2,025.94             | 419.83                              | 1,351.58             | -674.36                             |
| Contract                             |                      | 273.00               |                                     | 417.00               | 144.00                              | 241.00               | -176.00                             |
| Gunston Hall Plantation (417)        |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 9.00                 | 6.00                 | -3.00                               | 7.00                 | 1.00                                | 4.00                 | -3.00                               |
| Hourly                               | 3.20                 | 3.40                 | 0.20                                | 3.90                 | 0.50                                | 4.20                 | 0.30                                |
| Contract                             |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Jamestown-Yorktown Foundation (425)  |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 155.49               | 147.49               | -8.00                               | 163.49               | 16.00                               | 175.66               | 12.17                               |
| Hourly                               | 108.00               | 110.90               | 2.90                                | 127.90               | 17.00                               | 109.83               | -18.07                              |
| Contract                             |                      | 16.00                |                                     | 15.00                | -1.00                               | 9.00                 | -6.00                               |
| Southwest Va Higher Ed Center (948)  |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 0.00                 | 11.67                | 11.67                               | 13.00                | 1.33                                | 14.00                | 1.00                                |
| Hourly                               | 0.00                 | 5.83                 | 5.83                                | 5.21                 | -0.62                               | 2.75                 | -2.46                               |
| Contract                             |                      | 3.00                 |                                     | 0.00                 | -3.00                               | 0.00                 | 0.00                                |
| <b>EDUCATION TOTAL</b>               |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 40,037.80            | 39,172.32            | -865.48                             | 39,987.95            | 815.63                              | 42,045.27            | 2,057.32                            |
| Hourly                               | 4,890.68             | 5,393.71             | 503.03                              | 5,717.06             | 323.35                              | 5,547.39             | -169.67                             |
| Adjunct Faculty                      | 3,500.65             | 4,342.60             | 841.95                              | 4,716.56             | 373.96                              | 4,438.29             | -278.27                             |
| Contract                             |                      | 2,041.00             |                                     | 2,910.00             | 869.00                              | 332.00               | -2,578.00                           |

|                                             | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|---------------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| <b><u>SECRETARIAT - HUMAN RESOURCES</u></b> |                      |                      |                                     |                      |                                     |                      |                                     |
| Dept for the Aging (163)                    |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                    | 22.00                | 23.00                | 1.00                                | 23.00                | 0.00                                | 25.00                | 2.00                                |
| Hourly                                      | 1.13                 | 2.00                 | 0.87                                | 2.00                 | 0.00                                | 0.86                 | -1.14                               |
| Contract                                    |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Sec of Health & Human Resource (188)        |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                    | 11.00                | 8.00                 | -3.00                               | 5.00                 | -3.00                               | 6.00                 | 1.00                                |
| Hourly                                      | 0.43                 | 2.77                 | 2.34                                | 2.74                 | -0.03                               | 0.84                 | -1.90                               |
| Contract                                    |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Dept of Health Professions (223)            |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                    | 129.00               | 141.00               | 12.00                               | 156.00               | 15.00                               | 156.00               | 0.00                                |
| Hourly                                      | 27.38                | 24.11                | -3.27                               | 73.50                | 49.39                               | 27.01                | -46.49                              |
| Contract                                    |                      | 0.00                 |                                     | 1.00                 | 1.00                                | 8.00                 | 7.00                                |
| Dept of Rehabilitative Service (262)        |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                    | 1,059.81             | 1,022.32             | -37.49                              | 1,050.07             | 27.75                               | 1,059.33             | 9.26                                |
| Hourly                                      | 60.80                | 49.00                | -11.80                              | 80.00                | 31.00                               | 311.50               | 231.50                              |
| Contract                                    |                      | 168.00               |                                     | 68.00                | -100.00                             | 129.00               | 61.00                               |
| Dept of Health (601)                        |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                    | 3,415.36             | 3,450.13             | 34.77                               | 3,472.63             | 22.50                               | 3,458.74             | -13.89                              |
| Hourly                                      | 243.53               | 220.48               | -23.05                              | 215.56               | -4.92                               | 200.97               | -14.59                              |
| Contract                                    |                      | 504.00               |                                     | 370.00               | -134.00                             | 342.00               | -28.00                              |
| Dept of Medical Asst Services (602)         |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                    | 299.00               | 295.00               | -4.00                               | 305.00               | 10.00                               | 309.00               | 4.00                                |
| Hourly                                      | 14.64                | 20.80                | 6.16                                | 25.22                | 4.42                                | 41.38                | 16.16                               |
| Contract                                    |                      | 46.00                |                                     | 31.00                | -15.00                              | 0.00                 | -31.00                              |

|                                      | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE<br/>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE<br/>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE<br/>2004-2005</u> |
|--------------------------------------|----------------------|----------------------|-------------------------------|----------------------|-------------------------------|----------------------|-------------------------------|
| Va Bd for People With Disabil (606)  |                      |                      |                               |                      |                               |                      |                               |
| Salaried                             | 7.00                 | 8.00                 | 1.00                          | 8.00                 | 0.00                          | 10.00                | 2.00                          |
| Hourly                               | 1.00                 | 1.00                 | 0.00                          | 1.50                 | 0.50                          | 1.47                 | -0.03                         |
| Contract                             |                      | 1.00                 |                               | 0.00                 | -1.00                         | 2.00                 | 2.00                          |
| Dept F/T Blind & Vision Impair (702) |                      |                      |                               |                      |                               |                      |                               |
| Salaried                             | 163.00               | 159.00               | -4.00                         | 157.00               | -2.00                         | 161.00               | 4.00                          |
| Hourly                               | 16.80                | 49.04                | 32.24                         | 59.05                | 10.01                         | 31.33                | -27.72                        |
| Contract                             |                      | 74.00                |                               | 1.00                 | -73.00                        | 15.00                | 14.00                         |
| Dept Ment Hlth & Ment Retard (720)   |                      |                      |                               |                      |                               |                      |                               |
| Salaried                             | 9,055.02             | 8,930.70             | -124.32                       | 8,977.14             | 46.44                         | 8,813.12             | -164.02                       |
| Hourly                               | 465.51               | 437.46               | -28.05                        | 405.57               | -31.89                        | 442.05               | 36.48                         |
| Contract                             |                      | 234.00               |                               | 227.00               | -7.00                         | 135.00               | -92.00                        |
| Va Dep F/T Deaf & Hard of Hear (751) |                      |                      |                               |                      |                               |                      |                               |
| Salaried                             | 14.00                | 12.00                | -2.00                         | 11.00                | -1.00                         | 11.00                | 0.00                          |
| Hourly                               | 0.10                 | 0.00                 | -0.10                         | 0.42                 | 0.42                          | 1.09                 | 0.67                          |
| Contract                             |                      | 0.00                 |                               | 1.00                 | 1.00                          | 0.00                 | -1.00                         |
| Dept of Social Services (765)        |                      |                      |                               |                      |                               |                      |                               |
| Salaried                             | 1,576.02             | 1,562.00             | -14.02                        | 1,538.80             | -23.20                        | 1,541.60             | 2.80                          |
| Hourly                               | 0.00                 | 67.00                | 67.00                         | 47.48                | -19.52                        | 56.39                | 8.91                          |
| Contract                             |                      | 204.00               |                               | 123.00               | -81.00                        | 0.00                 | -123.00                       |
| <b>HUMAN RESOURCES TOTAL</b>         |                      |                      |                               |                      |                               |                      |                               |
| Salaried                             | 15,751.21            | 15,611.15            | -140.06                       | 15,703.64            | 92.49                         | 15,550.79            | -152.85                       |
| Hourly                               | 831.32               | 873.66               | 42.34                         | 913.04               | 39.38                         | 1,114.89             | 201.85                        |
| Contract                             |                      | 1,231.00             |                               | 822.00               | -409.00                       | 631.00               | -191.00                       |

|                                            | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|--------------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| <b><u>SECRETARIAT - TRANSPORTATION</u></b> |                      |                      |                                     |                      |                                     |                      |                                     |
| Dept of Motor Vehicles (154)               |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                   | 1,986.50             | 1,794.00             | -192.50                             | 1,882.50             | 88.50                               | 1,862.50             | -20.00                              |
| Hourly                                     | 226.53               | 67.37                | -159.16                             | 176.43               | 109.06                              | 193.57               | 17.14                               |
| Contract                                   |                      | 3.00                 |                                     | 17.00                | 14.00                               | 30.00                | 13.00                               |
| Secretary of Transportation (186)          |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                   | 4.00                 | 4.00                 | 0.00                                | 5.00                 | 1.00                                | 5.00                 | 0.00                                |
| Hourly                                     | 0.00                 | 0.00                 | 0.00                                | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Contract                                   |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Virginia Port Authority (407)              |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                   | 104.00               | 97.00                | -7.00                               | 51.00                | -46.00                              | 46.00                | -5.00                               |
| Hourly                                     | 5.90                 | 6.55                 | 0.65                                | 9.70                 | 3.15                                | 10.10                | 0.40                                |
| Contract                                   |                      | 5.00                 |                                     | 6.00                 | 1.00                                | 5.00                 | -1.00                               |
| Dept of Transportation (501)               |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                   | 10,159.00            | 9,936.85             | -222.15                             | 9,330.85             | -606.00                             | 9,082.65             | -248.20                             |
| Hourly                                     | 302.90               | 266.50               | -36.40                              | 228.35               | -38.15                              | 317.90               | 89.55                               |
| Contract                                   |                      | 641.00               |                                     | 0.00                 | -641.00                             | 0.00                 | 0.00                                |
| Dept of Rail & Public Trans (505)          |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                   | 29.00                | 29.00                | 0.00                                | 33.00                | 4.00                                | 41.00                | 8.00                                |
| Hourly                                     | 1.90                 | 0.00                 | -1.90                               | 0.78                 | 0.78                                | 0.78                 | 0.00                                |
| Contract                                   |                      | 5.00                 |                                     | 0.00                 | -5.00                               | 0.00                 | 0.00                                |
| Motor Vehicle Dealer Board (506)           |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                   | 22.00                | 21.00                | -1.00                               | 19.00                | -2.00                               | 20.00                | 1.00                                |
| Hourly                                     | 4.91                 | 2.29                 | -2.62                               | 3.81                 | 1.52                                | 4.18                 | 0.37                                |
| Contract                                   |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |

|                             | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|-----------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| Dept of Aviation (841)      |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                    | 31.00                | 29.00                | -2.00                               | 28.00                | -1.00                               | 29.00                | 1.00                                |
| Hourly                      | 2.96                 | 1.03                 | -1.93                               | 1.54                 | 0.51                                | 0.87                 | -0.67                               |
| Contract                    |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| <b>TRANSPORTATION TOTAL</b> |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                    | 12,335.50            | 11,910.85            | -424.65                             | 11,349.35            | -561.50                             | 11,086.15            | -263.20                             |
| Hourly                      | 545.10               | 343.74               | -201.36                             | 420.61               | 76.87                               | 527.40               | 106.79                              |
| Contract                    |                      | 654.00               |                                     | 23.00                | -631.00                             | 35.00                | 12.00                               |

|                                     | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|-------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| <b><u>SECRETARIAT - FINANCE</u></b> |                      |                      |                                     |                      |                                     |                      |                                     |
| Dept of Planning and Budget (122)   |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 63.00                | 58.00                | -5.00                               | 54.00                | -4.00                               | 54.60                | 0.60                                |
| Hourly                              | 1.86                 | 1.78                 | -0.08                               | 2.11                 | 0.33                                | 4.46                 | 2.35                                |
| Contract                            |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Dept of Accounts (151)              |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 108.00               | 94.00                | -14.00                              | 83.00                | -11.00                              | 91.00                | 8.00                                |
| Hourly                              | 1.04                 | 0.65                 | -0.39                               | 1.73                 | 1.08                                | 4.93                 | 3.20                                |
| Contract                            |                      | 0.00                 |                                     | 1.00                 | 1.00                                | 1.00                 | 0.00                                |
| Dept of the Treasury (152)          |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 104.00               | 102.00               | -2.00                               | 102.00               | 0.00                                | 102.00               | 0.00                                |
| Hourly                              | 5.49                 | 8.38                 | 2.89                                | 11.96                | 3.58                                | 12.67                | 0.71                                |
| Contract                            |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Dept of Taxation (161)              |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 780.18               | 833.14               | 52.96                               | 882.60               | 49.46                               | 851.60               | -31.00                              |
| Hourly                              | 150.49               | 138.79               | -11.70                              | 164.52               | 25.73                               | 174.40               | 9.88                                |
| Contract                            |                      | 53.00                |                                     | 0.00                 | -53.00                              | 104.00               | 104.00                              |
| Secretary of Finance (190)          |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 6.00                 | 4.00                 | -2.00                               | 3.00                 | -1.00                               | 4.00                 | 1.00                                |
| Hourly                              | 0.00                 | 0.00                 | 0.00                                | 0.37                 | 0.37                                | 0.59                 | 0.22                                |
| Contract                            |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| <b>FINANCE TOTAL</b>                |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 1,061.18             | 1,091.14             | 29.96                               | 1,124.60             | 33.46                               | 1,103.20             | -21.40                              |
| Hourly                              | 158.88               | 149.60               | -9.28                               | 180.69               | 31.09                               | 197.05               | 16.36                               |
| Contract                            |                      | 53.00                |                                     | 1.00                 | -52.00                              | 105.00               | 104.00                              |



|                                                  | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|--------------------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| <b><u>SECRETARIAT - COMMERCE &amp; TRADE</u></b> |                      |                      |                                     |                      |                                     |                      |                                     |
| Dept of Housing and Comm Dev (165)               |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                         | 111.00               | 118.00               | 7.00                                | 117.00               | -1.00                               | 115.00               | -2.00                               |
| Hourly                                           | 11.62                | 9.02                 | -2.60                               | 10.39                | 1.37                                | 11.49                | 1.10                                |
| Contract                                         |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 1.00                 | 1.00                                |
| Dept of Labor and Industry (181)                 |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                         | 173.00               | 156.00               | -17.00                              | 162.00               | 6.00                                | 170.80               | 8.80                                |
| Hourly                                           | 4.00                 | 3.71                 | -0.29                               | 3.61                 | -0.10                               | 5.17                 | 1.56                                |
| Contract                                         |                      | 0.00                 |                                     | 2.00                 | 2.00                                | 2.00                 | 0.00                                |
| Virginia Employment Commission (182)             |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                         | 933.60               | 979.15               | 45.55                               | 986.55               | 7.40                                | 913.75               | -72.80                              |
| Hourly                                           | 332.89               | 370.09               | 37.20                               | 439.00               | 68.91                               | 288.55               | -150.45                             |
| Contract                                         |                      | 37.00                |                                     | 49.00                | 12.00                               | 0.00                 | -49.00                              |
| Secretary of Commerce & Trade (192)              |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                         | 6.00                 | 5.00                 | -1.00                               | 6.00                 | 1.00                                | 6.00                 | 0.00                                |
| Hourly                                           | 0.00                 | 0.00                 | 0.00                                | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Contract                                         |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Dept of Professional & Occ Reg (222)             |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                         | 123.00               | 130.00               | 7.00                                | 126.80               | -3.20                               | 130.00               | 3.20                                |
| Hourly                                           | 16.59                | 10.49                | -6.10                               | 15.01                | 4.52                                | 14.21                | -0.80                               |
| Contract                                         |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Board of Accountancy (226)                       |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                         | 3.00                 | 4.00                 | 1.00                                | 4.00                 | 0.00                                | 4.00                 | 0.00                                |
| Hourly                                           | 1.64                 | 0.49                 | -1.15                               | 1.20                 | 0.71                                | 1.47                 | 0.27                                |
| Contract                                         |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |

|                                      | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|--------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| Dept of Minority Bus Enterpris (232) |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 17.00                | 11.00                | -6.00                               | 9.00                 | -2.00                               | 18.00                | 9.00                                |
| Hourly                               | 0.08                 | 0.68                 | 0.60                                | 1.00                 | 0.32                                | 6.48                 | 5.48                                |
| Contract                             |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Dept of Agri & Cons Services (301)   |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 485.75               | 454.75               | -31.00                              | 462.55               | 7.80                                | 443.35               | -19.20                              |
| Hourly                               | 61.43                | 56.83                | -4.60                               | 53.12                | -3.71                               | 48.56                | -4.56                               |
| Contract                             |                      | 1.00                 |                                     | 2.00                 | 1.00                                | 5.00                 | 3.00                                |
| State Milk Commission (305)          |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 9.00                 | 0.00                 | -9.00                               | 0.00                 | 0.00                                | 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                                | 0.00                 | 0.00                                |
| VA Economic Dev Partnership (310)    |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 116.00               | 100.00               | -16.00                              | 100.00               | 0.00                                | 107.00               | 7.00                                |
| Hourly                               | 6.00                 | 5.00                 | -1.00                               | 6.00                 | 1.00                                | 5.00                 | -1.00                               |
| Contract                             |                      | 16.00                |                                     | 11.00                | -5.00                               | 0.00                 | -11.00                              |
| Virginia Tourism Authority (320)     |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 67.00                | 61.00                | -6.00                               | 60.00                | -1.00                               | 63.00                | 3.00                                |
| Hourly                               | 10.00                | 10.00                | 0.00                                | 12.00                | 2.00                                | 16.00                | 4.00                                |
| Contract                             |                      | 5.00                 |                                     | 0.00                 | -5.00                               | 0.00                 | 0.00                                |
| Dept of Business Assistance (325)    |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 46.00                | 39.00                | -7.00                               | 41.00                | 2.00                                | 37.00                | -4.00                               |
| Hourly                               | 4.33                 | 4.16                 | -0.17                               | 7.00                 | 2.84                                | 6.50                 | -0.50                               |
| Contract                             |                      | 5.00                 |                                     | 5.00                 | 0.00                                | 0.00                 | -5.00                               |

|                                      | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|--------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| Virginia-Israel Advisory Board (330) |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 1.00                 | 1.00                 | 0.00                                | 1.00                 | 0.00                                | 1.00                 | 0.00                                |
| Hourly                               | 0.00                 | 1.00                 | 1.00                                | 0.00                 | -1.00                               | 0.00                 | 0.00                                |
| Contract                             |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Virginia Racing Commission (405)     |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 7.00                 | 7.00                 | 0.00                                | 6.00                 | -1.00                               | 7.00                 | 1.00                                |
| Hourly                               | 10.31                | 14.51                | 4.20                                | 16.16                | 1.65                                | 2.66                 | -13.50                              |
| Contract                             |                      | 0.00                 |                                     | 14.00                | 14.00                               | 0.00                 | -14.00                              |
| Dept Mines, Minerals & Energy (409)  |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 233.00               | 228.00               | -5.00                               | 228.00               | 0.00                                | 227.00               | -1.00                               |
| Hourly                               | 1.05                 | 0.30                 | -0.75                               | 5.52                 | 5.22                                | 2.72                 | -2.80                               |
| Contract                             |                      | 0.00                 |                                     | 11.00                | 11.00                               | 7.00                 | -4.00                               |
| Dept of Forestry (411)               |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 292.02               | 268.00               | -24.02                              | 260.00               | -8.00                               | 274.00               | 14.00                               |
| Hourly                               | 33.46                | 30.36                | -3.10                               | 34.65                | 4.29                                | 33.30                | -1.35                               |
| Contract                             |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| <b>COMMERCE &amp; TRADE TOTAL</b>    |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 2,623.37             | 2,561.90             | -61.47                              | 2,569.90             | 8.00                                | 2,516.90             | -53.00                              |
| Hourly                               | 493.40               | 516.64               | 23.24                               | 604.66               | 88.02                               | 442.11               | -162.55                             |
| Contract                             |                      | 64.00                |                                     | 94.00                | 30.00                               | 15.00                | -79.00                              |

|                                           | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|-------------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| <b><u>SECRETARIAT - PUBLIC SAFETY</u></b> |                      |                      |                                     |                      |                                     |                      |                                     |
| Dept of Military Affairs (123)            |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                  | 232.00               | 228.00               | -4.00                               | 237.00               | 9.00                                | 245.00               | 8.00                                |
| Hourly                                    | 89.00                | 105.48               | 16.48                               | 108.46               | 2.98                                | 101.87               | -6.59                               |
| Contract                                  |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Dept of Emergency Management (127)        |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                  | 76.00                | 79.00                | 3.00                                | 92.00                | 13.00                               | 95.00                | 3.00                                |
| Hourly                                    | 24.39                | 18.05                | -6.34                               | 27.21                | 9.16                                | 43.25                | 16.04                               |
| Contract                                  |                      | 1.00                 |                                     | 1.00                 | 0.00                                | 0.00                 | -1.00                               |
| Dept of Criminal Justice Svcs (140)       |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                  | 342.50               | 341.50               | -1.00                               | 340.80               | -0.70                               | 116.80               | -224.00                             |
| Hourly                                    | 57.75                | 38.71                | -19.04                              | 38.71                | 0.00                                | 33.87                | -4.84                               |
| Contract                                  |                      | 2.00                 |                                     | 5.00                 | 3.00                                | 0.00                 | -5.00                               |
| Dept of State Police (156)                |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                  | 2,414.00             | 2,418.00             | 4.00                                | 2,528.00             | 110.00                              | 2,500.00             | -28.00                              |
| Hourly                                    | 90.00                | 81.00                | -9.00                               | 98.00                | 17.00                               | 107.00               | 9.00                                |
| Contract                                  |                      | 58.00                |                                     | 23.00                | -35.00                              | 0.00                 | -23.00                              |
| Secretary of Public Safety (187)          |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                  | 6.00                 | 6.00                 | 0.00                                | 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                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Dept of Corrections (701)                 |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                                  | 12,174.50            | 11,421.50            | -753.00                             | 11,431.50            | 10.00                               | 11,544.60            | 113.10                              |
| Hourly                                    | 128.02               | 106.20               | -21.82                              | 178.53               | 72.33                               | 203.62               | 25.09                               |
| Contract                                  |                      | 141.00               |                                     | 0.00                 | -141.00                             | 0.00                 | 0.00                                |

|                                      | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|--------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| Dept of Correctional Education (750) |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 672.00               | 639.00               | -33.00                              | 659.00               | 20.00                               | 670.00               | 11.00                               |
| Hourly                               | 85.70                | 22.92                | -62.78                              | 30.80                | 7.88                                | 26.47                | -4.33                               |
| Contract                             |                      | 1.00                 |                                     | 1.00                 | 0.00                                | 0.00                 | -1.00                               |
| Virginia Parole Board (766)          |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 6.00                 | 6.00                 | 0.00                                | 6.00                 | 0.00                                | 7.00                 | 1.00                                |
| Hourly                               | 0.71                 | 1.79                 | 1.08                                | 1.63                 | -0.16                               | 0.98                 | -0.65                               |
| Contract                             |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Dept of Juvenile Justice (777)       |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 2,284.50             | 2,137.50             | -147.00                             | 2,134.00             | -3.50                               | 2,162.10             | 28.10                               |
| Hourly                               | 68.04                | 59.83                | -8.21                               | 66.10                | 6.27                                | 59.99                | -6.11                               |
| Contract                             |                      | 12.00                |                                     | 0.00                 | -12.00                              | 0.00                 | 0.00                                |
| Substance Abuse Prevention Off (853) |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 0.00                 | 3.00                 | 3.00                                | 3.00                 | 0.00                                | 2.00                 | -1.00                               |
| Hourly                               | 0.00                 | 0.00                 | 0.00                                | 1.00                 | 1.00                                | 1.00                 | 0.00                                |
| Contract                             |                      | 1.00                 |                                     | 0.00                 | -1.00                               | 0.00                 | 0.00                                |
| Commonwealth Att Serv Council (957)  |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 4.00                 | 4.00                 | 0.00                                | 4.00                 | 0.00                                | 5.00                 | 1.00                                |
| Hourly                               | 0.70                 | 0.69                 | -0.01                               | 0.73                 | 0.04                                | 1.75                 | 1.02                                |
| Contract                             |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Dept of Fire Programs (960)          |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 23.00                | 24.00                | 1.00                                | 30.00                | 6.00                                | 32.00                | 2.00                                |
| Hourly                               | 23.02                | 23.08                | 0.06                                | 10.00                | -13.08                              | 14.20                | 4.20                                |
| Contract                             |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |

|                                      | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|--------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| Dept Alcoholic Beverag Control (999) |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 900.00               | 893.00               | -7.00                               | 918.00               | 25.00                               | 935.00               | 17.00                               |
| Hourly                               | 736.00               | 672.00               | -64.00                              | 738.00               | 66.00                               | 791.00               | 53.00                               |
| Contract                             |                      | 14.00                |                                     | 0.00                 | -14.00                              | 0.00                 | 0.00                                |
| <b>PUBLIC SAFETY TOTAL</b>           |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 19,134.50            | 18,200.50            | -934.00                             | 18,389.30            | 188.80                              | 18,319.50            | -69.80                              |
| Hourly                               | 1,303.33             | 1,129.75             | -173.58                             | 1,299.17             | 169.42                              | 1,385.00             | 85.83                               |
| Contract                             |                      | 230.00               |                                     | 30.00                | -200.00                             | 0.00                 | -30.00                              |

|                                        | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|----------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| <b><u>SECRETARIAT - TECHNOLOGY</u></b> |                      |                      |                                     |                      |                                     |                      |                                     |
| Va Inform Providers Net Auth (135)     |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                               | 2.00                 | 2.00                 | 0.00                                | 0.00                 | -2.00                               | 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                                | 0.00                 | 0.00                                |
| Va Information Technologies (136)      |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                               | 0.00                 | 0.00                 | 0.00                                | 568.80               | 568.80                              | 1,025.10             | 456.30                              |
| Hourly                                 | 0.00                 | 0.00                 | 0.00                                | 23.99                | 23.99                               | 43.19                | 19.20                               |
| Contract                               |                      | 0.00                 |                                     | 69.00                | 69.00                               | 156.00               | 87.00                               |
| Dept of Technology Planning (137)      |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                               | 25.00                | 21.00                | -4.00                               | 0.00                 | -21.00                              | 0.00                 | 0.00                                |
| Hourly                                 | 1.86                 | 0.45                 | -1.41                               | 0.00                 | -0.45                               | 0.00                 | 0.00                                |
| Contract                               |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Dept of Information Technology (138)   |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                               | 325.00               | 324.82               | -0.18                               | 0.00                 | -324.82                             | 0.00                 | 0.00                                |
| Hourly                                 | 17.32                | 22.30                | 4.98                                | 0.00                 | -22.30                              | 0.00                 | 0.00                                |
| Contract                               |                      | 51.00                |                                     | 0.00                 | -51.00                              | 0.00                 | 0.00                                |
| Secretary of Technology (184)          |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                               | 5.00                 | 6.00                 | 1.00                                | 5.00                 | -1.00                               | 4.00                 | -1.00                               |
| Hourly                                 | 0.00                 | 0.00                 | 0.00                                | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Contract                               |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| <b>TECHNOLOGY TOTAL</b>                |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                               | 357.00               | 353.82               | -3.18                               | 573.80               | 219.98                              | 1,029.10             | 455.30                              |
| Hourly                                 | 19.18                | 22.75                | 3.57                                | 23.99                | 1.24                                | 43.19                | 19.20                               |
| Contract                               |                      | 51.00                |                                     | 69.00                | 18.00                               | 156.00               | 87.00                               |

|                                                 | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|-------------------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| <b><u>SECRETARIAT - AGRI &amp; FORESTRY</u></b> |                      |                      |                                     |                      |                                     |                      |                                     |
| Secretary of Agr and Forestry (193)             |                      |                      |                                     |                      |                                     |                      |                                     |
| 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                                        |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| <b><u>AGRI &amp; FORESTRY TOTAL</u></b>         |                      |                      |                                     |                      |                                     |                      |                                     |
| 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                                        |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |



|                                     | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|-------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| <b><u>EXECUTIVE OFFICES</u></b>     |                      |                      |                                     |                      |                                     |                      |                                     |
| Lieutenant Governor (119)           |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 5.00                 | 4.00                 | -1.00                               | 4.00                 | 0.00                                | 3.00                 | -1.00                               |
| Hourly                              | 0.00                 | 0.00                 | 0.00                                | 0.00                 | 0.00                                | 1.00                 | 1.00                                |
| Contract                            |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Office of the Governor (121)        |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 42.00                | 38.00                | -4.00                               | 38.00                | 0.00                                | 37.00                | -1.00                               |
| Hourly                              | 3.59                 | 3.50                 | -0.09                               | 2.04                 | -1.46                               | 3.52                 | 1.48                                |
| Contract                            |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Attorney General (141)              |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 298.00               | 229.00               | -69.00                              | 267.00               | 38.00                               | 277.00               | 10.00                               |
| Hourly                              | 1.22                 | 2.05                 | 0.83                                | 6.71                 | 4.66                                | 4.80                 | -1.91                               |
| Contract                            |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Secretary of the Commonwealth (166) |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 18.00                | 18.00                | 0.00                                | 18.00                | 0.00                                | 17.00                | -1.00                               |
| Hourly                              | 3.36                 | 4.44                 | 1.08                                | 4.57                 | 0.13                                | 5.25                 | 0.68                                |
| Contract                            |                      | 3.00                 |                                     | 0.00                 | -3.00                               | 3.00                 | 3.00                                |
| Off of Commonwealth Prepard (454)   |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 3.00                 | 3.00                 | 0.00                                | 2.00                 | -1.00                               | 3.00                 | 1.00                                |
| Hourly                              | 1.15                 | 0.98                 | -0.17                               | 1.00                 | 0.02                                | 2.12                 | 1.12                                |
| Contract                            |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Virginia Liaison Office (963)       |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 3.00                 | 3.00                 | 0.00                                | 3.00                 | 0.00                                | 2.00                 | -1.00                               |
| Hourly                              | 0.00                 | 0.00                 | 0.00                                | 1.82                 | 1.82                                | 1.95                 | 0.13                                |
| Contract                            |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |

|                                | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|--------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| <b>EXECUTIVE OFFICES TOTAL</b> |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                       | 369.00               | 295.00               | -74.00                              | 332.00               | 37.00                               | 339.00               | 7.00                                |
| Hourly                         | 9.32                 | 10.97                | 1.65                                | 16.14                | 5.17                                | 18.64                | 2.50                                |
| Contract                       |                      | 3.00                 |                                     | 0.00                 | -3.00                               | 3.00                 | 3.00                                |

|                                     | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|-------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| <b><u>LEGISLATIVE BRANCH</u></b>    |                      |                      |                                     |                      |                                     |                      |                                     |
| Senate (100)                        |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 28.00                | 32.00                | 4.00                                | 73.00                | 41.00                               | 32.00                | -41.00                              |
| Hourly                              | 5.44                 | 4.51                 | -0.93                               | 4.78                 | 0.27                                | 3.60                 | -1.18                               |
| Contract                            |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| House of Delegates (101)            |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 146.00               | 146.00               | 0.00                                | 144.00               | -2.00                               | 144.00               | 0.00                                |
| Hourly                              | 15.32                | 15.32                | 0.00                                | 15.32                | 0.00                                | 15.32                | 0.00                                |
| Contract                            |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Div of Legislative Services (107)   |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 69.00                | 67.00                | -2.00                               | 71.00                | 4.00                                | 76.00                | 5.00                                |
| Hourly                              | 9.62                 | 7.21                 | -2.41                               | 8.09                 | 0.88                                | 8.24                 | 0.15                                |
| Contract                            |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Div of Legislative Auto Sys (109)   |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 16.00                | 16.00                | 0.00                                | 13.00                | -3.00                               | 13.00                | 0.00                                |
| Hourly                              | 0.00                 | 0.00                 | 0.00                                | 1.35                 | 1.35                                | 1.05                 | -0.30                               |
| Contract                            |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Joint Leg Audit & Review Comm (110) |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 27.00                | 25.00                | -2.00                               | 29.00                | 4.00                                | 30.00                | 1.00                                |
| Hourly                              | 0.00                 | 0.00                 | 0.00                                | 0.00                 | 0.00                                | 1.00                 | 1.00                                |
| Contract                            |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Auditor of Public Accounts (133)    |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 140.00               | 120.50               | -19.50                              | 110.50               | -10.00                              | 113.00               | 2.50                                |
| Hourly                              | 0.70                 | 0.00                 | -0.70                               | 1.06                 | 1.06                                | 3.51                 | 2.45                                |
| Contract                            |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |

|                                      | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|--------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| Comm on Va Alcohol Saf Act Pro (413) |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 3.00                 | 3.00                 | 0.00                                | 2.00                 | -1.00                               | 2.00                 | 0.00                                |
| Hourly                               | 0.00                 | 0.00                 | 0.00                                | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Contract                             |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Va Housing Study Commission (840)    |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 0.00                 | 0.00                 | 0.00                                | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Hourly                               | 0.00                 | 0.00                 | 0.00                                | 0.00                 | 0.00                                | 1.84                 | 1.84                                |
| Contract                             |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Div of Capitol Police (961)          |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 99.00                | 92.00                | -7.00                               | 91.00                | -1.00                               | 93.00                | 2.00                                |
| Hourly                               | 0.00                 | 0.00                 | 0.00                                | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Contract                             |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| <b>LEGISLATIVE BRANCH TOTAL</b>      |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 528.00               | 501.50               | -26.50                              | 533.50               | 32.00                               | 503.00               | -30.50                              |
| Hourly                               | 31.08                | 27.04                | -4.04                               | 30.60                | 3.56                                | 34.56                | 3.96                                |
| Contract                             |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |

|                                      | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|--------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| <b><u>JUDICIAL BRANCH</u></b>        |                      |                      |                                     |                      |                                     |                      |                                     |
| Magistrates (103)                    |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 394.20               | 389.60               | -4.60                               | 387.60               | -2.00                               | 393.00               | 5.40                                |
| Hourly                               | 0.00                 | 0.00                 | 0.00                                | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Contract                             |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Supreme Court of Virginia (111)      |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 130.00               | 119.30               | -10.70                              | 124.30               | 5.00                                | 126.30               | 2.00                                |
| Hourly                               | 4.00                 | 6.00                 | 2.00                                | 6.00                 | 0.00                                | 7.00                 | 1.00                                |
| Contract                             |                      | 22.00                |                                     | 0.00                 | -22.00                              | 0.00                 | 0.00                                |
| 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                                | 1.00                 | 1.00                                |
| Circuit Courts (113)                 |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 156.00               | 156.00               | 0.00                                | 153.00               | -3.00                               | 161.00               | 8.00                                |
| Hourly                               | 14.70                | 10.08                | -4.62                               | 13.00                | 2.92                                | 15.30                | 2.30                                |
| Contract                             |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| General District Courts (114)        |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 904.50               | 912.40               | 7.90                                | 910.30               | -2.10                               | 941.70               | 31.40                               |
| Hourly                               | 44.00                | 35.00                | -9.00                               | 46.00                | 11.00                               | 44.00                | -2.00                               |
| Contract                             |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Juv and Dom Relations Dist Crt (115) |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                             | 550.50               | 544.80               | -5.70                               | 573.50               | 28.70                               | 592.30               | 18.80                               |
| Hourly                               | 19.00                | 15.00                | -4.00                               | 19.00                | 4.00                                | 21.00                | 2.00                                |
| Contract                             |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |

|                                     | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE<br/>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE<br/>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE<br/>2004-2005</u> |
|-------------------------------------|----------------------|----------------------|-------------------------------|----------------------|-------------------------------|----------------------|-------------------------------|
| Combined District Courts (116)      |                      |                      |                               |                      |                               |                      |                               |
| Salaried                            | 221.50               | 220.20               | -1.30                         | 204.70               | -15.50                        | 209.30               | 4.60                          |
| Hourly                              | 12.00                | 9.00                 | -3.00                         | 12.00                | 3.00                          | 11.00                | -1.00                         |
| Contract                            |                      | 0.00                 |                               | 0.00                 | 0.00                          | 0.00                 | 0.00                          |
| Virginia State Bar (117)            |                      |                      |                               |                      |                               |                      |                               |
| Salaried                            | 83.00                | 83.00                | 0.00                          | 83.00                | 0.00                          | 88.00                | 5.00                          |
| Hourly                              | 6.00                 | 8.00                 | 2.00                          | 6.00                 | -2.00                         | 8.00                 | 2.00                          |
| Contract                            |                      | 0.00                 |                               | 0.00                 | 0.00                          | 3.00                 | 3.00                          |
| Court of Appeals of Virginia (125)  |                      |                      |                               |                      |                               |                      |                               |
| Salaried                            | 56.30                | 58.80                | 2.50                          | 57.00                | -1.80                         | 58.30                | 1.30                          |
| Hourly                              | 0.00                 | 0.00                 | 0.00                          | 12.00                | 12.00                         | 0.00                 | -12.00                        |
| Contract                            |                      | 0.00                 |                               | 0.00                 | 0.00                          | 0.00                 | 0.00                          |
| Va Crim Sentencing Commission (160) |                      |                      |                               |                      |                               |                      |                               |
| Salaried                            | 9.00                 | 8.00                 | -1.00                         | 8.00                 | 0.00                          | 8.00                 | 0.00                          |
| Hourly                              | 4.00                 | 2.00                 | -2.00                         | 3.00                 | 1.00                          | 1.00                 | -2.00                         |
| Contract                            |                      | 0.00                 |                               | 0.00                 | 0.00                          | 0.00                 | 0.00                          |
| State Board of Bar Examiners (233)  |                      |                      |                               |                      |                               |                      |                               |
| Salaried                            | 4.00                 | 8.00                 | 4.00                          | 0.00                 | -8.00                         | 6.00                 | 6.00                          |
| Hourly                              | 1.07                 | 0.78                 | -0.29                         | 0.00                 | -0.78                         | 0.37                 | 0.37                          |
| Contract                            |                      | 0.00                 |                               | 0.00                 | 0.00                          | 0.00                 | 0.00                          |
| Indigent Defense Commission (848)   |                      |                      |                               |                      |                               |                      |                               |
| Salaried                            | 325.00               | 363.00               | 38.00                         | 376.00               | 13.00                         | 453.00               | 77.00                         |
| Hourly                              | 0.76                 | 1.47                 | 0.71                          | 3.55                 | 2.08                          | 9.12                 | 5.57                          |
| Contract                            |                      | 0.00                 |                               | 0.00                 | 0.00                          | 0.00                 | 0.00                          |
| <b>JUDICIAL BRANCH TOTAL</b>        |                      |                      |                               |                      |                               |                      |                               |
| Salaried                            | 2,837.00             | 2,866.10             | 29.10                         | 2,880.40             | 14.30                         | 3,039.90             | 159.50                        |
| Hourly                              | 105.53               | 87.33                | -18.20                        | 120.55               | 33.22                         | 116.79               | -3.76                         |
| Contract                            |                      | 22.00                |                               | 0.00                 | -22.00                        | 4.00                 | 4.00                          |

|                                     | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|-------------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| <b><u>INDEPENDENT AGENCIES</u></b>  |                      |                      |                                     |                      |                                     |                      |                                     |
| Virginia Retirement System (158)    |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 196.00               | 219.00               | 23.00                               | 228.00               | 9.00                                | 238.00               | 10.00                               |
| Hourly                              | 12.30                | 11.70                | -0.60                               | 12.56                | 0.86                                | 10.55                | -2.01                               |
| Contract                            |                      | 14.00                |                                     | 18.00                | 4.00                                | 17.00                | -1.00                               |
| State Corporation Commission (171)  |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 562.00               | 562.00               | 0.00                                | 592.00               | 30.00                               | 601.00               | 9.00                                |
| Hourly                              | 8.63                 | 10.03                | 1.40                                | 12.71                | 2.68                                | 10.83                | -1.88                               |
| Contract                            |                      | 5.00                 |                                     | 23.00                | 18.00                               | 0.00                 | -23.00                              |
| State Lottery Department (172)      |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 289.71               | 297.83               | 8.12                                | 287.40               | -10.43                              | 250.30               | -37.10                              |
| Hourly                              | 29.00                | 20.00                | -9.00                               | 16.00                | -4.00                               | 21.00                | 5.00                                |
| Contract                            |                      | 2.00                 |                                     | 0.00                 | -2.00                               | 6.00                 | 6.00                                |
| Virginia College Savings Plan (174) |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 39.00                | 36.00                | -3.00                               | 37.00                | 1.00                                | 41.00                | 4.00                                |
| Hourly                              | 3.05                 | 0.00                 | -3.05                               | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Contract                            |                      | 0.00                 |                                     | 0.00                 | 0.00                                | 0.00                 | 0.00                                |
| Va Off Protection & Advocacy (175)  |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 27.25                | 22.90                | -4.35                               | 28.00                | 5.10                                | 31.00                | 3.00                                |
| Hourly                              | 0.00                 | 5.24                 | 5.24                                | 5.00                 | -0.24                               | 0.63                 | -4.37                               |
| Contract                            |                      | 1.00                 |                                     | 2.00                 | 1.00                                | 2.00                 | 0.00                                |
| Va Workers Compensation Comm (191)  |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                            | 183.00               | 181.00               | -2.00                               | 184.00               | 3.00                                | 197.00               | 13.00                               |
| Hourly                              | 4.77                 | 5.67                 | 0.90                                | 8.32                 | 2.65                                | 8.67                 | 0.35                                |
| Contract                            |                      | 4.00                 |                                     | 0.00                 | -4.00                               | 9.00                 | 9.00                                |

|                                   | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u> | <u>VARIANCE</u><br><u>2004-2005</u> |
|-----------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|
| <b>INDEPENDENT AGENCIES TOTAL</b> |                      |                      |                                     |                      |                                     |                      |                                     |
| Salaried                          | 1,296.96             | 1,318.73             | 21.77                               | 1,356.40             | 37.67                               | 1,358.30             | 1.90                                |
| Hourly                            | 57.75                | 52.64                | -5.11                               | 54.59                | 1.95                                | 51.68                | -2.91                               |
| Contract                          |                      | 26.00                |                                     | 43.00                | 17.00                               | 34.00                | -9.00                               |



|                                | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE</u><br><u>2002-2003</u> | <u>June 30, 2004</u> | <u>VARIANCE</u><br><u>2003-2004</u> | <u>June 30, 2005</u>  | <u>VARIANCE</u><br><u>2004-2005</u> |
|--------------------------------|----------------------|----------------------|-------------------------------------|----------------------|-------------------------------------|-----------------------|-------------------------------------|
| <b><u>STATE TOTALS</u></b>     |                      |                      |                                     |                      |                                     |                       |                                     |
| Salaried                       | 99,019.52            | 96,669.19            | -2,350.33                           | 97,614.23            | 945.04                              | 99,740.87             | 2,126.64                            |
| Hourly                         | 9,207.80             | 9,458.98             | 251.18                              | 10,124.16            | 665.18                              | 10,196.33             | 72.17                               |
| Adjunct Faculty                | 3,500.65             | 4,342.60             | 841.95                              | 4,716.56             | 373.96                              | 4,438.29              | -278.27                             |
| Contract                       |                      | 4,809.00             |                                     | 4,326.00             | -483.00                             | 1,390.00 <sup>2</sup> | -2,936.00                           |
| <b><u>GRAND TOTAL</u></b>      |                      |                      |                                     |                      |                                     |                       |                                     |
| <b><u>TOTAL EMPLOYMENT</u></b> | 111,727.97           | 115,279.77           | -1,257.20 <sup>1</sup>              | 116,780.95           | 1,501.18                            | 115,765.49            | -1,015.46                           |

<sup>1</sup> Variance does not include Contract Employees.

<sup>2</sup> Contract data was not provided by all agencies.

**Commonwealth of Virginia**

**I. Full-Time Equivalent Employment (F.T.E.)<sup>1</sup>**

|                                    | <u>June 30, 2002</u>     | <u>June 30, 2003</u>     | <u>VARIANCE<br/>2002-2003</u>       | <u>June 30, 2004</u>     | <u>VARIANCE<br/>2003-2004</u> | <u>June 30, 2005</u>     | <u>VARIANCE<br/>2004-2005</u> |
|------------------------------------|--------------------------|--------------------------|-------------------------------------|--------------------------|-------------------------------|--------------------------|-------------------------------|
| <b><u>Executive Branch</u></b>     |                          |                          |                                     |                          |                               |                          |                               |
| Salaried                           | 94,357.56                | 91,982.86                | -2,374.70                           | 92,843.93                | 861.07                        | 94,839.67                | 1,995.74                      |
| Hourly                             | 9,013.44                 | 9,291.97                 | 278.53                              | 9,918.42                 | 626.45                        | 9,993.30                 | 74.88                         |
| Adjunct Faculty                    | 3,500.65                 | 4,342.60                 | 841.95                              | 4,716.56                 | 373.96                        | 4,438.29                 | -278.27                       |
| Contract                           |                          | 4,761.00                 |                                     | 4,283.00                 | -478.00                       | 1,352.00                 | -2,931.00                     |
| <b><u>Legislative Branch</u></b>   |                          |                          |                                     |                          |                               |                          |                               |
| Salaried                           | 528.00                   | 501.50                   | -26.50                              | 533.50                   | 32.00                         | 503.00                   | -30.50                        |
| Hourly                             | 31.08                    | 27.04                    | -4.04                               | 30.60                    | 3.56                          | 34.56                    | 3.96                          |
| Contract                           |                          | 0.00                     |                                     | 0.00                     | 0.00                          | 0.00                     | 0.00                          |
| <b><u>Judicial Branch</u></b>      |                          |                          |                                     |                          |                               |                          |                               |
| Salaried                           | 2,837.00                 | 2,866.10                 | 29.10                               | 2,880.40                 | 14.30                         | 3,039.90                 | 159.50                        |
| Hourly                             | 105.53                   | 87.33                    | -18.20                              | 120.55                   | 33.22                         | 116.79                   | -3.76                         |
| Contract                           |                          | 22.00                    |                                     | 0.00                     | -22.00                        | 4.00                     | 4.00                          |
| <b><u>Independent Agencies</u></b> |                          |                          |                                     |                          |                               |                          |                               |
| Salaried                           | 1,296.96                 | 1,318.73                 | 21.77                               | 1,356.40                 | 37.67                         | 1,358.30                 | 1.90                          |
| Hourly                             | 57.75                    | 52.64                    | -5.11                               | 54.59                    | 1.95                          | 51.68                    | -2.91                         |
| Contract                           |                          | 26.00                    |                                     | 43.00                    | 17.00                         | 34.00                    | -9.00                         |
| <b><u>STATE TOTALS</u></b>         |                          |                          |                                     |                          |                               |                          |                               |
| Salaried                           | 99,019.52                | 96,669.19                | -2,350.33                           | 97,614.23                | 945.04                        | 99,740.87                | 2,126.64                      |
| Hourly                             | 9,207.80                 | 9,458.98                 | 251.18                              | 10,124.16                | 665.18                        | 10,196.33                | 72.17                         |
| Adjunct Faculty                    | 3,500.65                 | 4,342.60                 | 841.95                              | 4,716.56                 | 373.96                        | 4,438.29                 | -278.27                       |
| Contract                           |                          | 4,809.00                 |                                     | 4,326.00                 | -483.00                       | 1,390.00 <sup>3</sup>    | -2,936.00                     |
| <b><u>GRAND TOTAL</u></b>          |                          |                          |                                     |                          |                               |                          |                               |
| <b><u>TOTAL EMPLOYMENT</u></b>     | <b><u>111,727.97</u></b> | <b><u>115,279.77</u></b> | <b><u>-1,257.20<sup>2</sup></u></b> | <b><u>116,780.95</u></b> | <b><u>1,501.18</u></b>        | <b><u>115,765.49</u></b> | <b><u>-1,015.46</u></b>       |

<sup>1</sup> 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)

<sup>2</sup> Variance does not include Contract Employees.

<sup>3</sup> Contract data was not provided by all agencies.

**Commonwealth of Virginia**  
**Positions Approved for Reimbursement**  
**by the Compensation Board**  
**for**  
**Virginia Constitutional Officers**  
**and Their Employees <sup>1</sup>**

|                          | <u>June 30, 2002</u> | <u>June 30, 2003</u> | <u>VARIANCE<br/>2002-03</u> | <u>June 30, 2004</u> | <u>VARIANCE<br/>2003-04</u> | <u>June 30, 2005</u> | <u>VARIANCE<br/>2004-05</u> |
|--------------------------|----------------------|----------------------|-----------------------------|----------------------|-----------------------------|----------------------|-----------------------------|
| Sheriffs                 | 10,021               | 10,131               | 110                         | 10,182               | 51                          | 10,487               | 305                         |
| Block Grant              | -                    | -                    | -                           | -                    | -                           | -                    | -                           |
| Commissioners of Revenue | 792                  | 792                  | -                           | 792                  | -                           | 792                  | -                           |
| Treasurers               | 1,152                | 1,152                | -                           | 1,151                | (1)                         | 1,150                | (1)                         |
| Commonwealth's Attorneys | 911                  | 911                  | -                           | 911                  | -                           | 916                  | 5                           |
| Circuit Court Clerks     | 1,078                | 1,077                | (1)                         | 1,078                | 1                           | 1,078                | -                           |
| <b>TOTAL</b>             | <b>13,954</b>        | <b>14,063</b>        | <b>109</b>                  | <b>14,114</b>        | <b>51</b>                   | <b>14,423</b>        | <b>309</b>                  |

1 DATA PROVIDED BY THE COMPENSATION BOARD

**Commonwealth of Virginia**  
**Personnel Management Information System**  
**Voluntary & Involuntary Separations by Agency<sup>1</sup>**  
**July 1, 2004 – June 30, 2005**

| <u>Agency Number</u> | <u>Agency Name</u>             | <u>Involuntary</u> | <u>Voluntary</u> | <u>Total</u> |
|----------------------|--------------------------------|--------------------|------------------|--------------|
| 107                  | Div of Legislative Services    | 1                  | 9                | 10           |
| 119                  | Lieutenant Governor            | 0                  | 1                | 1            |
| 121                  | Office of the Governor         | 0                  | 9                | 9            |
| 122                  | Dept of Planning and Budget    | 2                  | 5                | 7            |
| 123                  | Dept of Military Affairs       | 5                  | 34               | 39           |
| 127                  | Dept of Emergency Management   | 2                  | 7                | 9            |
| 129                  | Dept of Human Resource Mgmt    | 0                  | 5                | 5            |
| 132                  | State Board of Elections       | 1                  | 2                | 3            |
| 136                  | Va Information Technologies    | 3                  | 45               | 48           |
| 140                  | Dept of Criminal Justice Svcs  | 2                  | 30               | 32           |
| 141                  | Attorney General               | 0                  | 25               | 25           |
| 143                  | Div of Debt Collection         | 0                  | 2                | 2            |
| 146                  | Science Museum of Virginia     | 2                  | 10               | 12           |
| 148                  | Virginia Comm For The Arts     | 0                  | 4                | 4            |
| 151                  | Dept of Accounts               | 1                  | 4                | 5            |
| 152                  | Dept of the Treasury           | 0                  | 8                | 8            |
| 154                  | Dept of Motor Vehicles         | 38                 | 153              | 191          |
| 156                  | Dept of State Police           | 16                 | 159              | 175          |
| 157                  | Compensation Board             | 0                  | 3                | 3            |
| 161                  | Dept of Taxation               | 5                  | 61               | 66           |
| 163                  | Dept for the Aging             | 0                  | 1                | 1            |
| 165                  | Dept of Housing and Comm Dev   | 1                  | 10               | 11           |
| 166                  | Secretary of the Commonwealth  | 0                  | 1                | 1            |
| 172                  | State Lottery Department       | 13                 | 11               | 24           |
| 173                  | Dept of Charitable Gaming      | 0                  | 2                | 2            |
| 174                  | Virginia College Savings Plan  | 0                  | 3                | 3            |
| 175                  | Va Off Protection & Advocacy   | 0                  | 3                | 3            |
| 181                  | Dept of Labor and Industry     | 1                  | 8                | 9            |
| 182                  | Virginia Employment Commission | 8                  | 55               | 63           |
| 183                  | Secretary of Natural Resources | 0                  | 1                | 1            |
| 184                  | Secretary of Technology        | 0                  | 1                | 1            |
| 186                  | Secretary of Transportation    | 0                  | 1                | 1            |
| 188                  | Sec of Health & Human Resource | 0                  | 2                | 2            |
| 191                  | Va Workers Compensation Comm   | 1                  | 9                | 10           |
| 192                  | Secretary of Commerce & Trade  | 0                  | 1                | 1            |
| 194                  | Dept of General Services       | 8                  | 26               | 34           |
| 199                  | Dept Conservation & Recreation | 0                  | 37               | 37           |
| 201                  | Dept of Education              | 2                  | 32               | 34           |
| 202                  | Library of Virginia            | 2                  | 10               | 12           |
| 203                  | Woodrow Wilson Rehab Center    | 6                  | 15               | 21           |
| 204                  | College of William and Mary    | 54                 | 114              | 168          |
| 208                  | VPI & State University         | 148                | 592              | 740          |
| 211                  | Virginia Military Institute    | 8                  | 36               | 44           |

|                                    |     |     |     |
|------------------------------------|-----|-----|-----|
| 212 Virginia State University      | 29  | 45  | 74  |
| 213 Norfolk State University       | 35  | 79  | 114 |
| 214 Longwood University            | 26  | 51  | 77  |
| 215 University of Mary Washington  | 9   | 46  | 55  |
| 216 James Madison University       | 34  | 144 | 178 |
| 217 Radford University             | 21  | 71  | 92  |
| 218 Va Sch for Deaf/Blind-Staunton | 2   | 17  | 19  |
| 219 Va Sch for Deaf/Blind-Hampton  | 4   | 13  | 17  |
| 221 Old Dominion University        | 49  | 172 | 221 |
| 222 Dept of Professional & Occ Reg | 1   | 8   | 9   |
| 223 Dept of Health Professions     | 0   | 11  | 11  |
| 232 Dept of Minority Bus Enterpris | 0   | 1   | 1   |
| 234 Cooper Ext & Agric Res Service | 1   | 5   | 6   |
| 236 Virginia Commonwealth Univ     | 117 | 422 | 539 |
| 238 Virginia Museum of Fine Arts   | 1   | 8   | 9   |
| 239 Frontier Culture Museum of VA  | 0   | 10  | 10  |
| 241 Richard Bland College          | 1   | 3   | 4   |
| 242 Christopher Newport University | 25  | 62  | 87  |
| 245 St Council of Higher Education | 0   | 1   | 1   |
| 247 George Mason University        | 46  | 387 | 433 |
| 261 Virginia Community College Sys | 10  | 6   | 16  |
| 262 Dept of Rehabilitative Service | 7   | 72  | 79  |
| 263 Va Rehab Center for the Blind  | 1   | 1   | 2   |
| 268 Va Institute of Marine Science | 1   | 30  | 31  |
| 275 New River Community College    | 0   | 6   | 6   |
| 276 Southside Va Community College | 4   | 10  | 14  |
| 277 Paul D. Camp Community College | 0   | 6   | 6   |
| 278 Rappahannock Community College | 0   | 10  | 10  |
| 279 Danville Community College     | 2   | 10  | 12  |
| 280 Northern Va Community College  | 10  | 126 | 136 |
| 282 Piedmont Va Community College  | 5   | 14  | 19  |
| 283 J. Sargeant Reynolds Comm Coll | 0   | 33  | 33  |
| 284 Eastern Shore Community Coll   | 0   | 2   | 2   |
| 285 Patrick Henry Comm Coll At Mar | 1   | 9   | 10  |
| 286 Va Western Community College   | 3   | 8   | 11  |
| 287 Dabney S. Lancaster Comm Coll  | 0   | 8   | 8   |
| 288 Wytheville Community College   | 1   | 10  | 11  |
| 290 John Tyler Community College   | 10  | 15  | 25  |
| 291 Blue Ridge Community College   | 2   | 4   | 6   |
| 292 Central Va Community College   | 3   | 14  | 17  |
| 293 Thomas Nelson Comm College     | 10  | 25  | 35  |
| 294 Southwest Virginia Comm Coll   | 1   | 6   | 7   |
| 295 Tidewater Community College    | 25  | 38  | 63  |
| 296 Va Highlands Community College | 0   | 4   | 4   |
| 297 Germanna Community College     | 1   | 13  | 14  |
| 298 Lord Fairfax Community College | 1   | 26  | 27  |
| 299 Mountain Empire Community Coll | 1   | 7   | 8   |
| 301 Dept of Agri & Cons Services   | 1   | 26  | 27  |
| 325 Dept of Business Assistance    | 2   | 5   | 7   |
| 400 Jamestown 2007                 | 0   | 2   | 2   |
| 402 Marine Resources Commission    | 3   | 12  | 15  |

|                                    |     |     |     |
|------------------------------------|-----|-----|-----|
| 403 Dept Game and Inland Fisheries | 1   | 32  | 33  |
| 407 Virginia Port Authority        | 1   | 4   | 5   |
| 409 Dept Mines, Minerals & Energy  | 1   | 7   | 8   |
| 411 Dept of Forestry               | 1   | 18  | 19  |
| 417 Gunston Hall Plantation        | 0   | 3   | 3   |
| 423 Dept of Historic Resources     | 0   | 3   | 3   |
| 425 Jamestown-Yorktown Foundation  | 1   | 14  | 15  |
| 440 Dept of Environmental Quality  | 2   | 59  | 61  |
| 454 Off of Commonwealth Prepard    | 0   | 1   | 1   |
| 501 Dept of Transportation         | 92  | 613 | 705 |
| 505 Dept of Rail & Public Trans    | 0   | 1   | 1   |
| 506 Motor Vehicle Dealer Board     | 0   | 1   | 1   |
| 601 Dept of Health                 | 30  | 329 | 359 |
| 602 Dept of Medical Asst Services  | 0   | 22  | 22  |
| 606 Va Bd for People With Disabil  | 0   | 1   | 1   |
| 701 Dept of Corrections            | 2   | 10  | 12  |
| 702 Dept F/T Blind & Vision Impair | 7   | 29  | 36  |
| 703 Central State Hospital         | 45  | 121 | 166 |
| 704 Eastern State Hospital         | 29  | 124 | 153 |
| 705 Southwestern Va Ment Hlth Inst | 9   | 66  | 75  |
| 706 Western State Hospital         | 51  | 78  | 129 |
| 707 Central Virginia Training Ctr  | 62  | 129 | 191 |
| 708 COV Center for Child & Adoles  | 3   | 30  | 33  |
| 709 Powhatan Correctional Center   | 12  | 49  | 61  |
| 711 Virginia Corr Enterprises      | 1   | 12  | 13  |
| 716 Virginia Corr Center for Women | 4   | 13  | 17  |
| 717 Southampton Correctional Ctr   | 8   | 45  | 53  |
| 718 Bland Correctional Center      | 5   | 25  | 30  |
| 719 James River Correctional Ctr   | 1   | 31  | 32  |
| 720 Dept Ment Hlth & Ment Retard   | 0   | 16  | 16  |
| 721 Powhatan Recpt and Class Ctr   | 7   | 12  | 19  |
| 723 Southeastern Va Training Centr | 25  | 63  | 88  |
| 724 Catawba Hospital               | 25  | 50  | 75  |
| 725 Northern Virginia Training Ctr | 15  | 80  | 95  |
| 726 Southside Va Training Center   | 100 | 184 | 284 |
| 728 No Va Mental Health Institute  | 6   | 63  | 69  |
| 729 Piedmont Geriatric Hospital    | 9   | 42  | 51  |
| 730 Brunswick Correctional Center  | 9   | 31  | 40  |
| 733 Sussex 1 State Prison          | 5   | 66  | 71  |
| 734 Sussex 2 State Prison          | 25  | 98  | 123 |
| 735 Wallens Ridge Correctional Ctr | 6   | 29  | 35  |
| 737 St. Brides Correctional Center | 1   | 49  | 50  |
| 738 Southwestern Va Training Ctr   | 18  | 52  | 70  |
| 739 Southern Va Mental Health Inst | 9   | 15  | 24  |
| 740 Southampton Reception & Class  | 1   | 6   | 7   |
| 741 Red Onion Correctional Center  | 6   | 38  | 44  |
| 742 Employee Rel & Trg Div         | 1   | 9   | 10  |
| 743 Fluvanna Corr Ctr for Women's  | 9   | 66  | 75  |
| 744 Mecklenburg Correctional Ctr   | 6   | 28  | 34  |
| 745 Nottoway Correctional Center   | 7   | 33  | 40  |
| 747 Marion Correctional Center     | 1   | 18  | 19  |

|                                    |             |             |             |
|------------------------------------|-------------|-------------|-------------|
| 748 Hiram W. Davis Medical Center  | 7           | 21          | 28          |
| 749 Buckingham Correctional Center | 10          | 43          | 53          |
| 750 Dept of Correctional Education | 13          | 77          | 90          |
| 751 Va Dep F/T Deaf & Hard of Hear | 0           | 2           | 2           |
| 752 Deep Meadow Correctional Ctr   | 3           | 38          | 41          |
| 753 Deerfield Correctional Center  | 10          | 27          | 37          |
| 754 Augusta Correctional Center    | 8           | 46          | 54          |
| 756 Div of Institutions            | 2           | 14          | 16          |
| 757 Western Region Corr Fld Units  | 3           | 35          | 38          |
| 760 Central Region Corr Fld Unit   | 3           | 22          | 25          |
| 761 Eastern Region Corr Fld Unit   | 0           | 11          | 11          |
| 765 Dept of Social Services        | 30          | 131         | 161         |
| 766 Virginia Parole Board          | 0           | 1           | 1           |
| 767 Div of Community Corrections   | 11          | 106         | 117         |
| 768 Keen Mountain Correctional Ctr | 2           | 21          | 23          |
| 769 Greenville Correctional Ctr    | 14          | 110         | 124         |
| 770 Dillwyn Correctional Center    | 7           | 37          | 44          |
| 771 Indian Creek Corr Center       | 17          | 35          | 52          |
| 772 Haynesville Correctional Ctr   | 6           | 51          | 57          |
| 773 Coffeewood Correctional Center | 3           | 50          | 53          |
| 774 Lunenburg Correctional Center  | 1           | 13          | 14          |
| 777 Dept of Juvenile Justice       | 51          | 344         | 395         |
| 778 Dept of Forensic Science       | 0           | 2           | 2           |
| 794 Va Center for Behavioral Rehab | 6           | 24          | 30          |
| 851 Tobacco Commission             | 0           | 2           | 2           |
| 852 Tobacco Foundation             | 0           | 1           | 1           |
| 912 Dept of Veterans Services      | 52          | 40          | 92          |
| 942 Va Museum of Natural History   | 1           | 0           | 1           |
| 957 Commonwealth Att Serv Council  | 0           | 1           | 1           |
| 960 Dept of Fire Programs          | 0           | 1           | 1           |
| 961 Div of Capitol Police          | 2           | 10          | 12          |
| 963 Virginia Liaison Office        | 0           | 1           | 1           |
| 999 Dept Alcoholic Beverag Control | 17          | 74          | 91          |
| <b>Statewide</b>                   |             |             |             |
| <b>Total</b>                       | <b>1774</b> | <b>7970</b> | <b>9744</b> |

1 Statistics from Personnel Management Information System