



# COMMONWEALTH of VIRGINIA

## *Department of Human Resource Management*

SARA REDDING WILSON  
DIRECTOR

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September 30, 2009

Dear Governor Kaine 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 2009. Two reports provide the numbers of salaried, hourly, adjunct faculty, and contract employees by Branch of government and by agency, respectively. A third report displays the number of approved positions for constitutional officers and their employees. The final report provides the number of voluntary and involuntary separations, by agency, for agencies with positions on the Personnel Management Information System (PMIS).

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

Respectfully Submitted,

Sara Redding Wilson

Enclosures

**Commonwealth of Virginia**

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

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE 2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>	<u>July 31, 2009</u>
<b><u>Executive Branch</u></b>								
Salaried	96,148.45	97,580.42	1,431.97	98,838.99	1,258.57	98,011.96	-827.03	97,873.90
Hourly	11,156.24	10,992.53	-163.71	10,532.61	-459.92	10,601.60	68.99	10,446.91
Adjunct Faculty	5,430.59	5,097.91	-332.68	5,101.76	3.85	5,809.79	708.03	5,809.79 <sup>2</sup>
Contract	2,532.50	1,416.00	-1,116.50	2,424.25	1,008.25	2,189.40	-234.85	
<b><u>Legislative Branch</u></b>								
Salaried	496.50	491.00	-5.50	499.00	8.00	498.00	-1.00	495.50
Hourly	26.68	40.55	13.87	41.77	1.22	24.74	-17.03	33.07
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b><u>Judicial Branch</u></b>								
Salaried	3,059.40	3,174.50	115.10	3,216.00	41.50	3,252.60	36.60	3,231.10
Hourly	105.24	104.37	-0.87	117.04	12.67	110.69	-6.35	119.72
Contract	5.00	5.00	0.00	1.00	-4.00	3.00	2.00	
<b><u>Independent Agencies</u></b>								
Salaried	1,380.25	1,388.80	8.55	1,413.63	24.83	1,486.00	72.37	1,489.00
Hourly	41.64	64.90	23.26	38.53	-26.37	57.34	18.81	62.55
Contract	7.00	0.00	-7.00	6.00	6.00	3.00	-3.00	
<b><u>STATE TOTALS</u></b>								
Salaried	101,084.60	102,634.72	1,550.12	103,967.62	1,332.90	103,248.56	-719.06	103,089.50
Hourly	11,329.80	11,202.35	-127.45	10,729.95	-472.40	10,794.37	64.42	10,662.25
Adjunct Faculty	5,430.59	5,097.91	-332.68	5,101.76	3.85	5,809.79	708.03	5,809.79 <sup>2</sup>
Contract	2,544.50	1,421.00	-1,123.50	2,431.25	1,010.25	2,195.40 <sup>3</sup>	-235.85	
GRAND TOTAL								
TOTAL EMPLOYMENT	<u>120,389.49</u>	<u>120,355.98</u>	<u>-33.51</u>	<u>122,230.58</u>	<u>1,874.60</u>	<u>122,048.12</u>	<u>-182.46</u>	<u>119,561.54</u>

<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> Adjunct Faculty value from 06/30/2009. Adjunct Faculty is only reported in June and December.

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

**Commonwealth of Virginia**

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

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE 2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>
<b><u>SECRETARIAT - ADMINISTRATION</u></b>							
Dept of Human Resource Mgmt (129)							
Salaried	76.00	76.80	0.80	79.80	3.00	87.60	7.80
Hourly	3.29	5.10	1.81	5.56	0.46	2.21	-3.35
Contract	62.00	62.00	0.00	59.00	-3.00	54.40	-4.60
State Board of Elections (132)							
Salaried	28.00	29.00	1.00	29.00	0.00	32.00	3.00
Hourly	2.77	1.80	-0.97	1.49	-0.31	3.04	1.55
Contract	0.00	4.00	4.00	3.00	-1.00	0.00	-3.00
Compensation Board (157)							
Salaried	22.50	21.50	-1.00	20.50	-1.00	17.50	-3.00
Hourly	0.00	0.45	0.45	0.00	-0.45	0.00	0.00
Contract	1.00	1.00	0.00	0.00	-1.00	0.00	0.00
Human Rights Council (170)							
Salaried	4.00	6.00	2.00	6.00	0.00	5.00	-1.00
Hourly	0.68	0.00	-0.68	1.28	1.28	0.00	-1.28
Contract	2.00	0.00	-2.00	0.00	0.00	0.00	0.00
Dept of Charitable Gaming (173)							
Salaried	27.00	25.00	-2.00	0.00	-25.00	0.00	0.00
Hourly	4.88	3.73	-1.15	0.00	-3.73	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE</u> <u>2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE</u> <u>2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE</u> <u>2008-2009</u>
Secretary of Administration (180)							
Salaried	11.00	11.00	0.00	11.00	0.00	9.00	-2.00
Hourly	0.09	0.00	-0.09	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of General Services (194)							
Salaried	601.45	611.25	9.80	602.90	-8.35	601.35	-1.55
Hourly	20.22	23.15	2.93	20.34	-2.81	15.38	-4.96
Contract	0.00	0.00	0.00	78.25	78.25	41.00	-37.25
Dept of Minority Bus Enterpris (232)							
Salaried	20.00	21.00	1.00	18.00	-3.00	17.00	-1.00
Hourly	1.80	0.41	-1.39	0.93	0.52	5.72	4.79
Contract	1.00	1.00	0.00	0.00	-1.00	0.00	0.00
Dept of Emp Dispute Resolution (962)							
Salaried	13.80	10.00	-3.80	9.00	-1.00	8.90	-0.10
Hourly	0.36	1.21	0.85	1.04	-0.17	1.98	0.94
Contract	1.00	1.00	0.00	0.00	-1.00	0.00	0.00
<b>ADMINISTRATION TOTAL</b>							
Salaried	803.75	811.55	7.80	776.20	-35.35	778.35	2.15
Hourly	34.09	35.85	1.76	30.64	-5.21	28.33	-2.31
Contract	67.00	69.00	2.00	140.25	71.25	95.40	-44.85

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE 2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>
<b><u>SECRETARIAT - NATURAL RESOURCES</u></b>							
Secretary of Natural Resources (183)							
Salaried	6.00	6.00	0.00	5.00	-1.00	5.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept Conservation & Recreation (199)							
Salaried	439.60	483.60	44.00	489.10	5.50	481.90	-7.20
Hourly	269.20	269.20	0.00	470.30	201.10	470.30	0.00
Contract	14.00	14.00	0.00	12.00	-2.00	10.00	-2.00
Chippokes Plantation Farm Fd (319)							
Salaried	0.00	0.00	0.00	0.00	0.00	1.00	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	0.00	0.00
Marine Resources Commission (402)							
Salaried	145.50	152.50	7.00	144.50	-8.00	141.50	-3.00
Hourly	1.00	1.00	0.00	3.00	2.00	2.00	-1.00
Contract	0.00	1.00	1.00	0.00	-1.00	2.00	2.00
Dept Game and Inland Fisheries (403)							
Salaried	450.00	442.00	-8.00	439.00	-3.00	450.00	11.00
Hourly	45.95	47.92	1.97	55.75	7.83	50.69	-5.06
Contract	0.00	0.00	0.00	4.00	4.00	3.00	-1.00
Dept of Historic Resources (423)							
Salaried	43.00	46.00	3.00	45.00	-1.00	47.00	2.00
Hourly	1.84	2.74	0.90	1.45	-1.29	1.01	-0.44
Contract	7.00	9.00	2.00	7.00	-2.00	2.00	-5.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE</u> <u>2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE</u> <u>2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE</u> <u>2008-2009</u>
Dept of Environmental Quality (440)							
Salaried	818.00	837.40	19.40	809.20	-28.20	773.80	-35.40
Hourly	51.54	44.57	-6.97	32.49	-12.08	26.34	-6.15
Contract	12.00	12.00	0.00	8.00	-4.00	2.00	-6.00
Va Museum of Natural History (942)							
Salaried	41.00	43.00	2.00	43.00	0.00	36.00	-7.00
Hourly	15.00	4.81	-10.19	4.64	-0.17	4.30	-0.34
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>NATURAL RESOURCES TOTAL</b>							
Salaried	1,943.10	2,010.50	67.40	1,974.80	-35.70	1,936.20	-38.60
Hourly	384.53	370.24	-14.29	567.63	197.39	554.64	-12.99
Contract	33.00	36.00	3.00	31.00	-5.00	19.00	-12.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE 2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>
<b><u>SECRETARIAT - EDUCATION</u></b>							
The Science Museum of Virginia (146)							
Salaried	76.46	78.00	1.54	79.30	1.30	61.65	-17.65
Hourly	23.17	25.90	2.73	24.56	-1.34	19.35	-5.21
Contract	3.00	5.00	2.00	0.00	-5.00	7.00	7.00
Virginia Comm For The Arts (148)							
Salaried	4.00	5.00	1.00	4.00	-1.00	5.00	1.00
Hourly	0.77	0.67	-0.10	0.88	0.21	0.91	0.03
Contract	0.00	2.00	2.00	0.00	-2.00	0.00	0.00
Secretary of Education (185)							
Salaried	6.00	6.00	0.00	6.00	0.00	4.00	-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	0.00	0.00
Dept of Education (201)							
Salaried	543.16	542.96	-0.20	543.56	0.60	479.10	-64.46
Hourly	98.34	88.88	-9.46	68.95	-19.93	65.60	-3.35
Contract	9.00	9.00	0.00	6.00	-3.00	4.00	-2.00
The Library of Virginia (202)							
Salaried	185.00	193.00	8.00	183.00	-10.00	173.00	-10.00
Hourly	26.60	27.15	0.55	24.30	-2.85	25.35	1.05
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
College of William and Mary (204)							
Salaried	1,805.66	1,736.41	-69.25	1,754.71	18.30	1,879.55	124.84
Hourly	204.55	204.20	-0.35	191.65	-12.55	177.99	-13.66
Adjunct Faculty	425.00	17.00	-408.00	69.19	52.19	44.10	-25.09
Contract	0.00	14.00	14.00	0.00	-14.00	17.00	17.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE 2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>
University of Virginia (207)							
Salaried	11,281.73	11,457.27	175.54	11,792.42	335.15	11,790.05	-2.37
Hourly	382.12	379.87	-2.25	363.62	-16.25	322.89	-40.73
Adjunct Faculty	1,288.89	1,324.15	35.26	1,108.28	-215.87	1,171.16	62.88
Contract	0.00	17.00	17.00	2.00	-15.00	1.00	-1.00
VPI & State University (208)							
Salaried	6,493.58	6,127.40	-366.18	5,940.44	-186.96	5,824.20	-116.24
Hourly	1,199.22	1,211.71	12.49	1,242.18	30.47	1,087.10	-155.08
Adjunct Faculty	266.21	280.48	14.27	343.57	63.09	794.31	450.74
Contract	26.00	37.50	11.50	33.00	-4.50	0.00	-33.00
Virginia Military Institute (211)							
Salaried	440.00	466.00	26.00	460.00	-6.00	474.00	14.00
Hourly	20.14	17.84	-2.30	21.50	3.66	19.53	-1.97
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia State University (212)							
Salaried	624.00	685.00	61.00	701.00	16.00	697.00	-4.00
Hourly	30.31	51.31	21.00	59.64	8.33	66.09	6.45
Adjunct Faculty	28.12	28.12	0.00	28.12	0.00	11.13	-16.99
Contract	0.00	0.00	0.00	273.00	273.00	285.00	12.00
Norfolk State University (213)							
Salaried	993.50	992.00	-1.50	980.00	-12.00	970.95	-9.05
Hourly	19.00	19.00	0.00	19.00	0.00	66.20	47.20
Adjunct Faculty	49.20	49.20	0.00	49.20	0.00	49.20	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Longwood University (214)							
Salaried	605.00	632.00	27.00	651.00	19.00	669.00	18.00
Hourly	48.07	64.06	15.99	56.90	-7.16	53.12	-3.78
Adjunct Faculty	26.09	30.21	4.12	24.99	-5.22	14.48	-10.51
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00



	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE 2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>
University of Mary Washington (215)							
Salaried	606.00	634.50	28.50	655.75	21.25	657.75	2.00
Hourly	98.03	106.66	8.63	95.79	-10.87	115.12	19.33
Adjunct Faculty	10.95	11.55	0.60	14.14	2.59	44.00	29.86
Contract	0.00	0.00	0.00	0.00	0.00	39.00	39.00
James Madison University (216)							
Salaried	2,281.00	2,371.00	90.00	2,475.00	104.00	2,548.00	73.00
Hourly	214.00	194.50	-19.50	194.50	0.00	220.00	25.50
Adjunct Faculty	167.50	167.50	0.00	168.10	0.60	202.90	34.80
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Radford University (217)							
Salaried	1,137.80	1,128.30	-9.50	1,181.00	52.70	1,165.81	-15.19
Hourly	10.31	9.95	-0.36	8.01	-1.94	6.15	-1.86
Adjunct Faculty	40.32	46.19	5.87	38.82	-7.37	1.47	-37.35
Contract	0.00	0.00	0.00	0.00	0.00	6.00	6.00
Old Dominion University (221)							
Salaried	1,896.57	2,013.12	116.55	2,037.42	24.30	2,070.04	32.62
Hourly	289.84	287.11	-2.73	313.46	26.35	326.14	12.68
Adjunct Faculty	217.36	239.81	22.45	235.00	-4.81	237.60	2.60
Contract	23.00	30.00	7.00	0.00	-30.00	8.00	8.00
Virginia Commonwealth Univ (236)							
Salaried	4,663.76	4,806.77	143.01	5,010.20	203.43	5,187.05	176.85
Hourly	820.14	820.14	0.00	820.14	0.00	820.10	-0.04
Adjunct Faculty	758.65	758.65	0.00	758.65	0.00	758.65	0.00
Contract	0.00	16.00	16.00	15.00	-1.00	14.00	-1.00

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Virginia Museum of Fine Arts (238)							
Salaried	138.40	141.40	3.00	143.30	1.90	148.50	5.20
Hourly	100.00	100.00	0.00	100.00	0.00	100.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Frontier Culture Museum of Va (239)							
Salaried	32.00	33.00	1.00	33.00	0.00	31.00	-2.00
Hourly	19.00	22.35	3.35	22.81	0.46	17.74	-5.07
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Richard Bland College (241)							
Salaried	83.00	89.00	6.00	95.00	6.00	100.00	5.00
Hourly	15.05	11.43	-3.62	11.43	0.00	13.80	2.37
Adjunct Faculty	6.48	6.89	0.41	7.62	0.73	6.26	-1.36
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Christopher Newport University (242)							
Salaried	688.00	734.00	46.00	770.00	36.00	771.00	1.00
Hourly	109.88	121.29	11.41	188.70	67.41	192.26	3.56
Adjunct Faculty	40.29	37.47	-2.82	40.01	2.54	30.83	-9.18
Contract	0.00	0.00	0.00	36.00	36.00	23.00	-13.00
St Council of Higher Education (245)							
Salaried	38.00	42.00	4.00	46.00	4.00	47.00	1.00
Hourly	11.10	10.67	-0.43	9.47	-1.20	4.82	-4.65
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
George Mason University (247)							
Salaried	2,925.45	3,124.46	199.01	3,260.67	136.21	3,347.93	87.26
Hourly	1,774.83	1,774.79	-0.04	609.90	-1,164.89	610.45	0.55
Adjunct Faculty	91.05	91.05	0.00	91.05	0.00	304.22	213.17
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Virginia Community College Sys (261)							
Salaried	5,602.60	5,801.68	199.08	6,051.39	249.71	6,000.70	-50.69
Hourly	1,473.04	1,266.07	-206.97	1,384.27	118.20	1,586.87	202.60
Adjunct Faculty	2,014.48	2,009.64	-4.84	2,125.02	115.38	2,139.48	14.46
Contract	0.00	105.00	105.00	247.00	142.00	251.00	4.00
Gunston Hall (417)							
Salaried	5.00	6.00	1.00	6.00	0.00	6.00	0.00
Hourly	4.25	4.70	0.45	4.50	-0.20	4.70	0.20
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Jamestown-Yorktown Foundation (425)							
Salaried	196.66	201.50	4.84	186.50	-15.00	164.50	-22.00
Hourly	116.87	160.05	43.18	109.06	-50.99	71.93	-37.13
Contract	0.00	0.00	0.00	15.00	15.00	0.00	-15.00
Southern Va Higher Education (937)							
Salaried	6.00	0.00	-6.00	16.00	16.00	21.00	5.00
Hourly	0.00	4.99	4.99	7.94	2.95	7.65	-0.29
Contract	0.00	0.00	0.00	0.00	0.00	20.00	20.00
New College Institute (938)							
Salaried	0.00	8.00	8.00	8.00	0.00	9.00	1.00
Hourly	0.00	20.64	20.64	2.31	-18.33	0.96	-1.35
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Southwest Va Higher Ed Center (948)							
Salaried	16.00	15.00	-1.00	25.00	10.00	26.00	1.00
Hourly	4.64	5.27	0.63	5.89	0.62	7.01	1.12
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE</u> <u>2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE</u> <u>2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE</u> <u>2008-2009</u>
<b>EDUCATION TOTAL</b>							
Salaried	43,374.33	44,070.77	696.44	45,095.66	1,024.89	45,328.78	233.12
Hourly	7,113.27	7,011.20	-102.07	5,961.36	-1,049.84	6,009.83	48.47
Adjunct Faculty	5,430.59	5,097.91	-332.68	5,101.76	3.85	5,809.79	708.03
Contract	61.00	235.50	174.50	627.00	391.50	676.00	49.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE 2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>
<b><u>SECRETARIAT - HUMAN RESOURCES</u></b>							
Dept for the Aging (163)							
Salaried	25.00	22.00	-3.00	23.00	1.00	22.00	-1.00
Hourly	0.00	3.93	3.93	1.70	-2.23	2.35	0.65
Contract	0.00	0.00	0.00	1.00	1.00	0.00	-1.00
Sec of Health & Human Resource (188)							
Salaried	6.00	4.00	-2.00	5.00	1.00	3.00	-2.00
Hourly	0.67	0.00	-0.67	0.61	0.61	1.72	1.11
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Health Professions (223)							
Salaried	170.00	193.00	23.00	196.00	3.00	196.00	0.00
Hourly	20.85	14.33	-6.52	18.88	4.55	21.29	2.41
Contract	9.00	10.00	1.00	12.00	2.00	14.00	2.00
Dept of Rehabilitative Service (262)							
Salaried	1,089.30	1,087.25	-2.05	1,063.45	-23.80	1,066.59	3.14
Hourly	72.69	69.29	-3.40	74.01	4.72	81.01	7.00
Contract	214.00	59.00	-155.00	85.00	26.00	65.00	-20.00
Dept of Health (601)							
Salaried	3,527.47	3,655.97	128.50	3,551.62	-104.35	3,490.40	-61.22
Hourly	303.67	300.37	-3.30	262.14	-38.23	272.95	10.81
Contract	273.00	235.00	-38.00	286.00	51.00	291.00	5.00
Dept of Medical Asst Services (602)							
Salaried	309.00	334.00	25.00	341.00	7.00	344.03	3.03
Hourly	38.66	57.95	19.29	50.22	-7.73	44.57	-5.65
Contract	13.00	16.00	3.00	10.00	-6.00	5.00	-5.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE 2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>
Va Bd for People With Disabil (606)							
Salaried	10.00	10.00	0.00	10.00	0.00	10.00	0.00
Hourly	1.48	1.97	0.49	1.14	-0.83	1.09	-0.05
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept f/t Blind & Vision Impair (702)							
Salaried	160.00	167.00	7.00	163.00	-4.00	162.00	-1.00
Hourly	28.13	21.01	-7.12	21.67	0.66	22.24	0.57
Contract	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
Dept Behav Hlth & Develop Svcs (720)							
Salaried	8,707.12	8,814.81	107.69	8,854.10	39.29	8,840.51	-13.59
Hourly	420.61	436.74	16.13	440.59	3.85	457.84	17.25
Contract	166.50	123.50	-43.00	0.00	-123.50	70.00	70.00
Va Dep F/T Deaf & Hard of Hear (751)							
Salaried	11.00	11.00	0.00	9.00	-2.00	9.00	0.00
Hourly	1.12	0.51	-0.61	1.37	0.86	0.75	-0.62
Contract	2.00	0.00	-2.00	0.00	0.00	1.00	1.00
Dept of Social Services (765)							
Salaried	1,581.00	1,608.80	27.80	1,633.60	24.80	1,637.90	4.30
Hourly	50.16	67.18	17.02	57.89	-9.29	51.48	-6.41
Contract	109.00	109.00	0.00	42.00	-67.00	52.00	10.00
<b>HUMAN RESOURCES TOTAL</b>							
Salaried	15,595.89	15,907.83	311.94	15,849.77	-58.06	15,781.43	-68.34
Hourly	938.04	973.28	35.24	930.22	-43.06	957.29	27.07
Contract	787.50	553.50	-234.00	437.00	-116.50	498.00	61.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE</u> <u>2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE</u> <u>2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE</u> <u>2008-2009</u>
<b><u>SECRETARIAT - TRANSPORTATION</u></b>							
Dept of Motor Vehicles (154)							
Salaried	1,871.50	1,849.00	-22.50	1,839.60	-9.40	1,791.30	-48.30
Hourly	231.46	194.96	-36.50	161.23	-33.73	140.13	-21.10
Contract	15.00	26.00	11.00	38.00	12.00	170.00	132.00
Secretary of Transportation (186)							
Salaried	6.00	5.00	-1.00	6.00	1.00	5.00	-1.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Port Authority (407)							
Salaried	33.00	148.00	115.00	152.00	4.00	135.00	-17.00
Hourly	6.61	10.17	3.56	8.37	-1.80	2.50	-5.87
Contract	1.00	1.00	0.00	5.00	4.00	5.00	0.00
Dept of Transportation (501)							
Salaried	9,044.88	8,553.25	-491.63	8,443.65	-109.60	8,148.55	-295.10
Hourly	292.70	270.70	-22.00	235.80	-34.90	112.40	-123.40
Contract	859.00	0.00	-859.00	846.00	846.00	368.00	-478.00
Dept of Rail & Public Trans (505)							
Salaried	34.00	28.00	-6.00	37.00	9.00	33.00	-4.00
Hourly	1.34	4.74	3.40	0.89	-3.85	1.81	0.92
Contract	1.00	0.00	-1.00	6.00	6.00	7.00	1.00
Motor Vehicle Dealer Board (506)							
Salaried	20.00	19.00	-1.00	19.00	0.00	19.00	0.00
Hourly	4.69	4.43	-0.26	4.96	0.53	5.38	0.42
Contract	0.00	2.00	2.00	0.00	-2.00	0.00	0.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE</u> <u>2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE</u> <u>2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE</u> <u>2008-2009</u>
Towing and Recovery Operators (507)							
Salaried	0.00	2.00	2.00	2.00	0.00	3.00	1.00
Hourly	0.00	0.00	0.00	0.00	0.00	1.52	1.52
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Aviation (841)							
Salaried	32.00	32.00	0.00	31.00	-1.00	33.00	2.00
Hourly	0.70	1.68	0.98	3.43	1.75	3.94	0.51
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TRANSPORTATION TOTAL</b>							
Salaried	11,041.38	10,636.25	-405.13	10,530.25	-106.00	10,167.85	-362.40
Hourly	537.50	486.68	-50.82	414.68	-72.00	267.68	-147.00
Contract	876.00	29.00	-847.00	895.00	866.00	550.00	-345.00



	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE</u> <u>2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE</u> <u>2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE</u> <u>2008-2009</u>
<b><u>SECRETARIAT - FINANCE</u></b>							
Dept of Planning and Budget (122)							
Salaried	55.60	56.60	1.00	55.60	-1.00	50.00	-5.60
Hourly	4.92	5.59	0.67	3.90	-1.69	4.61	0.71
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Accounts (151)							
Salaried	101.00	113.00	12.00	119.00	6.00	117.80	-1.20
Hourly	3.72	3.95	0.23	5.13	1.18	3.72	-1.41
Contract	0.00	1.00	1.00	0.00	-1.00	0.00	0.00
Dept of the Treasury (152)							
Salaried	103.00	108.00	5.00	106.00	-2.00	108.00	2.00
Hourly	6.63	6.92	0.29	8.24	1.32	6.00	-2.24
Contract	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Dept of Taxation (161)							
Salaried	841.20	844.20	3.00	866.80	22.60	884.00	17.20
Hourly	190.35	82.35	-108.00	146.55	64.20	62.50	-84.05
Contract	126.00	126.00	0.00	87.00	-39.00	38.00	-49.00
Secretary of Finance (190)							
Salaried	4.00	5.00	1.00	5.00	0.00	3.00	-2.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.81	0.81
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>FINANCE TOTAL</b>							
Salaried	1,104.80	1,126.80	22.00	1,152.40	25.60	1,162.80	10.40
Hourly	205.62	98.81	-106.81	163.82	65.01	77.64	-86.18
Contract	126.00	127.00	1.00	87.00	-40.00	39.00	-48.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE 2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>
<b><u>SECRETARIAT - COMMERCE &amp; TRADE</u></b>							
Dept of Housing and Comm Dev (165)							
Salaried	115.00	122.00	7.00	98.00	-24.00	93.00	-5.00
Hourly	9.00	7.27	-1.73	3.34	-3.93	3.34	0.00
Contract	3.00	5.00	2.00	1.00	-4.00	2.00	1.00
Dept of Labor and Industry (181)							
Salaried	163.80	166.60	2.80	159.60	-7.00	153.60	-6.00
Hourly	7.65	4.94	-2.71	6.66	1.72	4.72	-1.94
Contract	1.00	1.00	0.00	1.00	0.00	0.00	-1.00
Virginia Employment Commission (182)							
Salaried	913.75	870.75	-43.00	763.75	-107.00	807.70	43.95
Hourly	218.84	189.22	-29.62	109.55	-79.67	342.05	232.50
Contract	0.00	34.00	34.00	56.00	22.00	56.00	0.00
Secretary of Commerce & Trade (192)							
Salaried	8.00	7.00	-1.00	7.00	0.00	6.00	-1.00
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	0.00	0.00
Dept of Professional & Occ Reg (222)							
Salaried	139.00	142.00	3.00	170.00	28.00	171.00	1.00
Hourly	13.39	16.38	2.99	14.70	-1.68	18.27	3.57
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Board of Accountancy (226)							
Salaried	4.00	7.00	3.00	8.00	1.00	8.00	0.00
Hourly	2.77	1.68	-1.09	0.62	-1.06	0.69	0.07
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE 2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>
Va Economic Dev Partnership (310)							
Salaried	101.00	103.00	2.00	102.00	-1.00	102.00	0.00
Hourly	5.76	4.00	-1.76	4.00	0.00	3.00	-1.00
Contract	9.00	0.00	-9.00	7.00	7.00	0.00	-7.00
Virginia Tourism Authority (320)							
Salaried	67.00	73.00	6.00	73.00	0.00	71.00	-2.00
Hourly	13.34	14.00	0.66	17.00	3.00	9.00	-8.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Business Assistance (325)							
Salaried	44.00	44.00	0.00	38.00	-6.00	33.00	-5.00
Hourly	3.15	5.89	2.74	2.90	-2.99	2.14	-0.76
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia-Israel Advisory Board (330)							
Salaried	1.00	1.00	0.00	1.00	0.00	1.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Racing Commission (405)							
Salaried	7.00	7.00	0.00	9.00	2.00	8.00	-1.00
Hourly	13.30	15.18	1.88	18.75	3.57	17.42	-1.33
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept Mines Minerals & Energy (409)							
Salaried	224.00	225.00	1.00	223.00	-2.00	216.00	-7.00
Hourly	1.14	0.97	-0.17	1.23	0.26	1.28	0.05
Contract	8.00	3.00	-5.00	7.00	4.00	3.00	-4.00
Tobacco Commission (851)							
Salaried	9.75	8.75	-1.00	8.75	0.00	9.75	1.00
Hourly	0.16	0.07	-0.09	0.00	-0.07	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE</u> <u>2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE</u> <u>2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE</u> <u>2008-2009</u>
<b>COMMERCE &amp; TRADE TOTAL</b>							
Salaried	1,797.30	1,777.10	-20.20	1,661.10	-116.00	1,680.05	18.95
Hourly	288.50	260.60	-27.90	178.75	-81.85	401.91	223.16
Contract	21.00	43.00	22.00	72.00	29.00	61.00	-11.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE</u> <u>2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE</u> <u>2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE</u> <u>2008-2009</u>
<b><u>SECRETARIAT - PUBLIC SAFETY</u></b>							
Dept of Military Affairs (123)							
Salaried	287.00	288.00	1.00	285.00	-3.00	283.00	-2.00
Hourly	79.27	112.40	33.13	112.40	0.00	77.66	-34.74
Contract	0.00	2.00	2.00	0.00	-2.00	1.00	1.00
Dept of Emergency Management (127)							
Salaried	103.80	109.00	5.20	116.00	7.00	127.00	11.00
Hourly	25.23	26.31	1.08	14.88	-11.43	18.66	3.78
Contract	7.00	9.00	2.00	0.00	-9.00	3.00	3.00
Dept of Criminal Justice Svcs (140)							
Salaried	371.30	402.00	30.70	410.00	8.00	102.00	-308.00
Hourly	37.59	32.88	-4.71	28.81	-4.07	14.27	-14.54
Contract	0.00	3.00	3.00	1.00	-2.00	1.00	0.00
Dept of State Police (156)							
Salaried	2,492.00	2,592.00	100.00	2,568.00	-24.00	2,568.00	0.00
Hourly	112.45	108.16	-4.29	99.75	-8.41	103.50	3.75
Contract	0.00	0.00	0.00	19.00	19.00	84.00	65.00
Secretary of Public Safety (187)							
Salaried	6.00	6.00	0.00	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	0.00	0.00
Dept of Corrections (701)							
Salaried	11,526.00	12,050.58	524.58	12,399.18	348.60	11,983.40	-415.78
Hourly	209.49	226.27	16.78	148.72	-77.55	130.92	-17.80
Contract	123.00	97.00	-26.00	100.00	3.00	99.00	-1.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE 2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>
Dept of Correctional Education (750)							
Salaried	657.00	669.00	12.00	689.00	20.00	632.00	-57.00
Hourly	35.11	43.38	8.27	37.39	-5.99	29.65	-7.74
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Parole Board (766)							
Salaried	7.00	6.00	-1.00	6.00	0.00	6.00	0.00
Hourly	0.98	1.03	0.05	2.00	0.97	1.98	-0.02
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Juvenile Justice (777)							
Salaried	2,236.60	2,236.40	-0.20	2,265.30	28.90	2,142.90	-122.40
Hourly	75.00	59.03	-15.97	192.23	133.20	170.74	-21.49
Contract	42.00	51.00	9.00	0.00	-51.00	43.00	43.00
Dept of Forensic Science (778)							
Salaried	0.00	0.00	0.00	0.00	0.00	276.00	276.00
Hourly	0.00	0.00	0.00	0.00	0.00	6.79	6.79
Contract	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Substance Abuse Prevention Off (853)							
Salaried	3.00	3.00	0.00	0.00	-3.00	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	0.00	0.00
Dept of Veterans Services (912)							
Salaried	277.00	315.00	38.00	482.00	167.00	528.00	46.00
Hourly	29.51	30.15	0.64	34.44	4.29	31.70	-2.74
Contract	11.00	11.00	0.00	1.00	-10.00	11.00	10.00
Commonwealth Att Serv Council (957)							
Salaried	5.00	7.00	2.00	7.00	0.00	7.00	0.00
Hourly	1.13	0.54	-0.59	0.73	0.19	0.51	-0.22
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE</u> <u>2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE</u> <u>2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE</u> <u>2008-2009</u>
Dept of Fire Programs (960)							
Salaried	31.00	32.00	1.00	68.00	36.00	67.00	-1.00
Hourly	28.58	21.79	-6.79	7.97	-13.82	17.45	9.48
Contract	165.00	120.00	-45.00	0.00	-120.00	0.00	0.00
Dept Alcoholic Beverag Control (999)							
Salaried	967.50	976.03	8.53	969.73	-6.30	979.60	9.87
Hourly	883.00	962.00	79.00	1,502.00	540.00	1,601.00	99.00
Contract	0.00	0.00	0.00	3.00	3.00	3.00	0.00
<b>PUBLIC SAFETY TOTAL</b>							
Salaried	18,970.20	19,692.01	721.81	20,270.21	578.20	19,705.90	-564.31
Hourly	1,517.34	1,623.94	106.60	2,181.32	557.38	2,204.83	23.51
Contract	348.00	293.00	-55.00	124.00	-169.00	246.00	122.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE</u> <u>2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE</u> <u>2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE</u> <u>2008-2009</u>
<b><u>SECRETARIAT - TECHNOLOGY</u></b>							
Va Information Technologies (136)							
Salaried	432.30	389.30	-43.00	377.30	-12.00	353.30	-24.00
Hourly	21.18	10.91	-10.27	0.15	-10.76	0.24	0.09
Contract	178.00	23.00	-155.00	3.00	-20.00	2.00	-1.00
Secretary of Technology (184)							
Salaried	5.00	5.00	0.00	4.00	-1.00	4.00	0.00
Hourly	0.00	0.00	0.00	0.34	0.34	0.47	0.13
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TECHNOLOGY TOTAL</b>							
Salaried	437.30	394.30	-43.00	381.30	-13.00	357.30	-24.00
Hourly	21.18	10.91	-10.27	0.49	-10.42	0.71	0.22
Contract	178.00	23.00	-155.00	3.00	-20.00	2.00	-1.00



	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE 2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>
<b><u>SECRETARIAT - AGRI &amp; FORESTRY</u></b>							
Secretary of Agr and Forestry (193)							
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	0.00	0.00
Dept of Agri & Cons Services (301)							
Salaried	441.40	441.80	0.40	464.80	23.00	451.80	-13.00
Hourly	51.07	47.06	-4.01	59.08	12.02	56.41	-2.67
Contract	32.00	4.00	-28.00	8.00	4.00	3.00	-5.00
Dept of Forestry (411)							
Salaried	276.00	281.51	5.51	281.00	-0.51	270.00	-11.00
Hourly	50.31	58.76	8.45	26.59	-32.17	25.39	-1.20
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>AGRI &amp; FORESTRY TOTAL</b>							
Salaried	720.40	726.31	5.91	747.80	21.49	723.80	-24.00
Hourly	101.38	105.82	4.44	85.67	-20.15	81.80	-3.87
Contract	32.00	4.00	-28.00	8.00	4.00	3.00	-5.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE 2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>
<b><u>EXECUTIVE OFFICES</u></b>							
Lieutenant Governor (119)							
Salaried	4.00	5.00	1.00	5.00	0.00	4.00	-1.00
Hourly	1.00	0.00	-1.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office of the Governor (121)							
Salaried	41.00	40.00	-1.00	39.00	-1.00	39.00	0.00
Hourly	2.49	3.77	1.28	2.59	-1.18	0.50	-2.09
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General & Dept of Law (141)							
Salaried	294.00	332.00	38.00	324.50	-7.50	319.50	-5.00
Hourly	5.37	4.39	-0.98	5.89	1.50	3.82	-2.07
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Secretary of the Commonwealth (166)							
Salaried	18.00	19.00	1.00	18.00	-1.00	17.00	-1.00
Hourly	3.47	6.45	2.98	8.03	1.58	9.71	1.68
Contract	3.00	3.00	0.00	0.00	-3.00	0.00	0.00
Off of Workforce Development (326)							
Salaried	0.00	20.00	20.00	0.00	-20.00	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	0.00	0.00
Off of Commonwealth Prepard (454)							
Salaried	3.00	9.00	6.00	8.00	-1.00	7.00	-1.00
Hourly	2.46	0.59	-1.87	1.00	0.41	1.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE 2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>
Substance Abuse Prevention Off (853)							
Salaried	0.00	0.00	0.00	3.00	3.00	3.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Enterprise Appl Prog (861)							
Salaried	0.00	2.00	2.00	2.00	0.00	0.00	-2.00
Hourly	0.00	0.00	0.00	0.52	0.52	1.91	1.39
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>EXECUTIVE OFFICES TOTAL</b>							
Salaried	360.00	427.00	67.00	399.50	-27.50	389.50	-10.00
Hourly	14.79	15.20	0.41	18.03	2.83	16.94	-1.09
Contract	3.00	3.00	0.00	0.00	-3.00	0.00	0.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE 2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>
<b><u>LEGISLATIVE BRANCH</u></b>							
Senate of Virginia (100)							
Salaried	31.00	34.00	3.00	36.00	2.00	37.00	1.00
Hourly	5.40	3.01	-2.39	8.93	5.92	8.37	-0.56
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia House of Delegates (101)							
Salaried	142.00	141.00	-1.00	142.00	1.00	142.00	0.00
Hourly	10.28	15.93	5.65	9.98	-5.95	9.98	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Div of Legislative Services (107)							
Salaried	76.00	71.00	-5.00	71.00	0.00	72.00	1.00
Hourly	7.97	10.95	2.98	11.95	1.00	0.00	-11.95
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Div of Legislative Auto Sys (109)							
Salaried	15.00	15.00	0.00	3.00	-12.00	13.00	10.00
Hourly	1.27	1.29	0.02	1.29	0.00	0.50	-0.79
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Joint Leg Audit & Review Comm (110)							
Salaried	28.00	29.00	1.00	29.00	0.00	29.00	0.00
Hourly	1.00	0.00	-1.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auditor of Public Accounts (133)							
Salaried	117.50	110.00	-7.50	126.00	16.00	119.00	-7.00
Hourly	0.76	7.14	6.38	6.29	-0.85	1.13	-5.16
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE 2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>
Comm on Va Alcohol Saf Act Pro (413)							
Salaried	2.00	6.00	4.00	7.00	1.00	6.00	-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	0.00	0.00
Div of Capitol Police (961)							
Salaried	85.00	85.00	0.00	85.00	0.00	80.00	-5.00
Hourly	0.00	2.23	2.23	3.33	1.10	4.76	1.43
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>LEGISLATIVE BRANCH TOTAL</b>							
Salaried	496.50	491.00	-5.50	499.00	8.00	498.00	-1.00
Hourly	26.68	40.55	13.87	41.77	1.22	24.74	-17.03
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE</u> <u>2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE</u> <u>2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE</u> <u>2008-2009</u>
<b><u>JUDICIAL BRANCH</u></b>							
Magistrates (103)							
Salaried	386.20	390.80	4.60	390.00	-0.80	394.00	4.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supreme Court of Virginia (111)							
Salaried	127.30	150.80	23.50	173.00	22.20	181.00	8.00
Hourly	6.00	8.00	2.00	12.00	4.00	10.00	-2.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Inquiry and Rev Comm (112)							
Salaried	3.00	2.80	-0.20	3.00	0.20	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	0.00	0.00	0.00	0.00
Circuit Courts (113)							
Salaried	162.00	163.00	1.00	156.00	-7.00	160.00	4.00
Hourly	15.10	15.90	0.80	17.20	1.30	15.00	-2.20
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General District Courts (114)							
Salaried	938.70	946.20	7.50	952.20	6.00	969.00	16.80
Hourly	42.00	46.00	4.00	48.00	2.00	40.00	-8.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Juv and Dom Relations Dist Crt (115)							
Salaried	586.50	608.10	21.60	607.60	-0.50	616.90	9.30
Hourly	22.00	19.00	-3.00	22.00	3.00	27.00	5.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE 2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>
Combined District Courts (116)							
Salaried	204.40	211.70	7.30	203.40	-8.30	194.80	-8.60
Hourly	11.00	8.00	-3.00	6.00	-2.00	9.00	3.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia State Bar (117)							
Salaried	88.00	92.80	4.80	93.80	1.00	93.80	0.00
Hourly	2.00	2.40	0.40	5.30	2.90	4.00	-1.30
Contract	5.00	5.00	0.00	1.00	-4.00	2.00	1.00
Court of Appeals of Virginia (125)							
Salaried	63.30	69.30	6.00	71.00	1.70	69.10	-1.90
Hourly	0.00	0.00	0.00	1.00	1.00	0.00	-1.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Va Crim Sentencing Commission (160)							
Salaried	7.00	8.00	1.00	8.00	0.00	8.00	0.00
Hourly	1.00	1.00	0.00	0.00	-1.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Board of Bar Examiners (233)							
Salaried	4.00	4.00	0.00	4.00	0.00	4.00	0.00
Hourly	0.65	0.97	0.32	1.60	0.63	1.02	-0.58
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indigent Defense Commission (848)							
Salaried	489.00	527.00	38.00	554.00	27.00	559.00	5.00
Hourly	5.49	3.10	-2.39	3.94	0.84	4.67	0.73
Contract	0.00	0.00	0.00	0.00	0.00	1.00	1.00
<b>JUDICIAL BRANCH TOTAL</b>							
Salaried	3,059.40	3,174.50	115.10	3,216.00	41.50	3,252.60	36.60
Hourly	105.24	104.37	-0.87	117.04	12.67	110.69	-6.35
Contract	5.00	5.00	0.00	1.00	-4.00	3.00	2.00

	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE 2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>
<b><u>INDEPENDENT AGENCIES</u></b>							
Virginia Retirement System (158)							
Salaried	233.00	254.00	21.00	279.00	25.00	279.00	0.00
Hourly	13.60	17.66	4.06	9.21	-8.45	9.21	0.00
Contract	1.00	0.00	-1.00	5.00	5.00	2.00	-3.00
State Corporation Commission (171)							
Salaried	610.00	606.00	-4.00	608.00	2.00	635.00	27.00
Hourly	11.14	15.16	4.02	21.25	6.09	12.15	-9.10
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
State Lottery Department (172)							
Salaried	249.30	242.80	-6.50	241.20	-1.60	240.20	-1.00
Hourly	12.00	22.00	10.00	0.12	-21.88	12.00	11.88
Contract	5.00	0.00	-5.00	0.00	0.00	0.00	0.00
Virginia College Savings Plan (174)							
Salaried	46.00	48.00	2.00	50.00	2.00	70.00	20.00
Hourly	0.00	0.00	0.00	0.20	0.20	3.59	3.39
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Va Off Protection & Advocacy (175)							
Salaried	34.95	32.00	-2.95	33.43	1.43	29.80	-3.63
Hourly	0.96	2.07	1.11	2.45	0.38	1.95	-0.50
Contract	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Va Workers Compensation Comm (191)							
Salaried	207.00	206.00	-1.00	202.00	-4.00	232.00	30.00
Hourly	3.94	8.01	4.07	5.30	-2.71	18.44	13.14
Contract	1.00	0.00	-1.00	1.00	1.00	0.00	-1.00



	<u>June 30, 2006</u>	<u>June 30, 2007</u>	<u>VARIANCE 2006-2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>
<b>INDEPENDENT AGENCIES TOTAL</b>							
Salaried	1,380.25	1,388.80	8.55	1,413.63	24.83	1,486.00	72.37
Hourly	41.64	64.90	23.26	38.53	-26.37	57.34	18.81
Contract	7.00	0.00	-7.00	6.00	6.00	3.00	-3.00
 <b>STATE TOTALS</b>							
Salaried	101,084.60	102,634.72	1,550.12	103,967.62	1,332.90	103,248.56	-719.06
Hourly	11,329.80	11,202.35	-127.45	10,729.95	-472.40	10,794.37	64.42
Adjunct Faculty	5,430.59	5,097.91	-332.68	5,101.76	3.85	5,809.79	708.03
Contract	2,544.50	1,421.00	-1,123.50	2,431.25	1,010.25	2,195.40	-235.85
 <b>GRAND TOTAL</b>							
<b>TOTAL EMPLOYMENT</b>	<u>120,389.49</u>	<u>120,355.98</u>	<u>-33.51</u>	<u>122,230.58</u>	<u>1,874.60</u>	<u>122,048.12</u>	<u>-182.46</u>

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

	June 30, 2004	June 30, 2005	Variance 2004-05	June 30, 2006	Variance 2005-06	June 30, 2007	Variance 2006-07	June 30, 2008	Variance 2006-08	June 30, 2009	Variance 2006-09
<b>Sheriffs</b>	10,182	10,487	305 <sup>2,3,4</sup>	10,785	298 <sup>2,3,4</sup>	10,871	86 <sup>3,4,5</sup>	10,967	96 <sup>3,4,5</sup>	11,396	429 <sup>3</sup>
<b>Block Grant</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Commissioners of Revenue</b>	792	792	-	792	-	828	36	846	18	846	-
<b>Treasurers</b>	1,151	1,150	(1)	1,150	-	1,211	61	1,240	29	1,240	-
<b>Commonwealth's Attorneys</b>	911	916	5 <sup>6</sup>	988	72	1,158	170	1,264	106	1,264	-
<b>Circuit Court Clerks</b>	1,078	1,078	-	1,078	-	1,121	43	1,141	20	1,141	-
<b>TOTAL</b>	14,114	14,423	309	14,793	370	15,189	396	15,458	269	15,887	429

<sup>1</sup> DATA PROVIDED BY THE COMPENSATION BOARD

<sup>2</sup> ADDITIONAL EMERGENCY POSITIONS PROVIDED FOR OVERCROWDING

<sup>3</sup> POSITIONS FOR JAIL FACILITIES WITH EXPANSIONS OR NEW CONSTRUCTION

<sup>4</sup> POSITIONS FOR LAW ENFORCEMENT

<sup>5</sup> POSITIONS FOR COURT SERVICES

<sup>6</sup> POSITIONS FOR GANG VIOLENCE

**Commonwealth of Virginia**  
**Personnel Management Information System**  
**Voluntary & Involuntary Separations by Agency<sup>1</sup>**  
**July 1, 2008 – June 30, 2009**

<b>Agency Number</b>	<b>Agency Name</b>	<b>Involuntary Separations</b>	<b>Voluntary Separations</b>	<b>Total Separations</b>
107	Div of Legislative Services	2	2	4
119	Lieutenant Governor	0	1	1
121	Office of the Governor	0	9	9
122	Dept of Planning and Budget	0	6	6
123	Dept of Military Affairs	14	21	35
127	Dept of Emergency Management	2	8	10
128	Virginia Veterans Care Center	45	40	85
129	Dept of Human Resource Mgmt	0	3	3
136	Va Information Technologies	15	23	38
140	Dept of Criminal Justice Svcs	3	9	12
141	Attorney General & Dept of Law	0	24	24
143	Div of Debt Collection	0	1	1
146	The Science Museum of Virginia	6	9	15
151	Dept of Accounts	1	4	5
152	Dept of the Treasury	0	5	5
154	Dept of Motor Vehicles	53	111	164
156	Dept of State Police	13	107	120
161	Dept of Taxation	12	34	46
163	Dept for the Aging	0	2	2
165	Dept of Housing and Comm Dev	2	10	12
166	Secretary of the Commonwealth	0	4	4
172	State Lottery Department	12	7	19
174	Virginia College Savings Plan	2	1	3
175	Va Off Protection & Advocacy	0	5	5
180	Secretary of Administration	0	2	2
181	Dept of Labor and Industry	1	15	16
182	Virginia Employment Commission	16	51	67
184	Secretary of Technology	0	3	3
185	Secretary of Education	0	1	1
188	Sec of Health & Human Resource	0	1	1
190	Secretary of Finance	0	2	2
191	Va Workers Compensation Comm	2	2	4
194	Dept of General Services	15	38	53
199	Dept Conservation & Recreation	5	25	30
201	Dept of Education	7	23	30
202	The Library of Virginia	1	13	14
203	Woodrow Wilson Rehab Center	3	11	14
204	College of William and Mary	56	99	155
208	VPI & State University	72	46	118
211	Virginia Military Institute	4	28	32
212	Virginia State University	17	36	53
213	Norfolk State University	39	56	95
214	Longwood University	16	52	68

215 University of Mary Washington	4	60	64
216 James Madison University	15	123	138
217 Radford University	88	61	149
218 Va Sch for Deaf/Blind	1	21	22
219 Va Sch for Deaf/Blind-Hampton	20	0	20
221 Old Dominion University	57	120	177
222 Dept of Professional & Occ Reg	6	12	18
223 Dept of Health Professions	1	10	11
226 Board of Accountancy	1	0	1
232 Dept of Minority Bus Enterpris	0	1	1
234 Cooper Ext & Agric Res Service	0	5	5
236 Virginia Commonwealth Univ	41	468	509
238 Virginia Museum of Fine Arts	1	7	8
239 Frontier Culture Museum of Va	0	1	1
241 Richard Bland College	2	4	6
242 Christopher Newport University	14	66	80
245 St Council of Higher Education	1	1	2
247 George Mason University	59	262	321
261 Virginia Community College Sys	1	7	8
262 Dept of Rehabilitative Service	9	71	80
263 Va Rehab Center for the Blind	0	2	2
268 Va Institute of Marine Science	7	28	35
275 New River Community College	0	4	4
276 Southside Va Community College	2	11	13
277 Paul D Camp Community College	0	4	4
278 Rappahannock Community College	2	5	7
279 Danville Community College	3	3	6
280 Northern Va Community College	20	97	117
282 Piedmont Va Community College	0	11	11
283 J Sargeant Reynolds Comm Coll	5	20	25
284 Eastern Shore Community Coll	0	2	2
285 Patrick Henry Comm Coll	2	2	4
286 Va Western Community College	10	9	19
287 Dabney S Lancaster Comm Coll	1	10	11
288 Wytheville Community College	8	7	15
290 John Tyler Community College	0	9	9
291 Blue Ridge Community College	1	7	8
292 Central Va Community College	1	13	14
293 Thomas Nelson Comm College	7	21	28
294 Southwest Virginia Comm Coll	11	6	17
295 Tidewater Community College	42	39	81
296 Va Highlands Community College	1	7	8
297 Germanna Community College	6	8	14
298 Lord Fairfax Community College	1	12	13
299 Mountain Empire Community Coll	0	14	14
301 Dept of Agri & Cons Services	4	26	30
325 Dept of Business Assistance	1	4	5
402 Marine Resources Commission	0	12	12
403 Dept Game and Inland Fisheries	1	18	19
405 Virginia Racing Commission	0	2	2
407 Virginia Port Authority	0	12	12
409 Dept Mines Minerals & Energy	8	10	18

411 Dept of Forestry	1	15	16
423 Dept of Historic Resources	0	1	1
425 Jamestown-Yorktown Foundation	6	16	22
440 Dept of Environmental Quality	16	33	49
501 Dept of Transportation	93	343	436
505 Dept of Rail & Public Trans	1	5	6
507 Towing and Recovery Operators	0	1	1
601 Dept of Health	22	296	318
602 Dept of Medical Asst Services	2	16	18
701 Dept of Corrections	3	12	15
702 Dept f/t Blind & Vision Impair	6	23	29
703 Central State Hospital	38	79	117
704 Eastern State Hospital	53	88	141
705 Southwestern Va Ment Hlth Inst	18	54	72
706 Western State Hospital	48	51	99
707 Central Virginia Training Ctr	46	136	182
708 COV Center for Child & Adoles	4	25	29
709 Powhatan Correctional Center	16	33	49
711 Virginia Corr Enterprises	6	12	18
716 Virginia Corr Center for Women	13	17	30
717 Southampton Correctional Ctr	7	31	38
718 Bland Correctional Center	4	14	18
719 James River Correctional Ctr	4	19	23
720 Dept Behav Hlth & Develop Svcs	3	33	36
721 Powhatan Recpt and Class Ctr	5	20	25
723 Southeastern Va Training Centr	26	67	93
724 Catawba Hospital	21	49	70
725 Northern Virginia Training Ctr	26	54	80
726 Southside Va Training Center	73	132	205
728 No Va Mental Health Institute	7	69	76
729 Piedmont Geriatric Hospital	9	29	38
730 Brunswick Correctional Center	4	31	35
733 Sussex I State Prison	21	38	59
734 Sussex II State Prison	20	36	56
735 Wallens Ridge State Prison	10	26	36
737 St Brides Correctional Center	5	25	30
738 Southwestern Va Training Ctr	13	41	54
739 Southern Va Mental Health Inst	2	14	16
741 Red Onion State Prison	2	54	56
742 Employee Rel & Trg Div	0	7	7
743 Fluvanna Corr Ctr for Women	10	46	56
744 Mecklenburg Correctional Ctr	2	18	20
745 Nottoway Correctional Center	3	22	25
747 Marion Correctional Center	1	12	13
748 Hiram W Davis Medical Center	7	12	19
749 Buckingham Correctional Center	2	30	32
750 Dept of Correctional Education	20	63	83
751 Va Dep F/T Deaf & Hard of Hear	0	1	1
752 Deep Meadow Correctional Ctr	24	39	63
753 Deerfield Correctional Center	8	38	46
754 Augusta Correctional Center	24	34	58
756 Div of Institutions	4	18	22

757 Western Region Corr Fld Units	27	46	73
760 Central Region Corr Fld Unit	11	18	29
761 Eastern Region Corr Fld Unit	3	6	9
765 Dept of Social Services	14	107	121
767 Div of Community Corrections	13	106	119
768 Keen Mountain Correctional Ctr	8	24	32
769 Greensville Correctional Ctr	37	59	96
770 Dillwyn Correctional Center	8	27	35
771 Indian Creek Corr Center	7	23	30
772 Haynesville Correctional Ctr	15	25	40
773 Coffeewood Correctional Center	7	25	32
774 Lunenburg Correctional Center	3	12	15
775 Pocahontas Correctional Center	8	37	45
776 Green Rock Correctional Center	5	20	25
777 Dept of Juvenile Justice	48	235	283
778 Dept of Forensic Science	4	23	27
794 Va Center for Behavioral Rehab	5	44	49
841 Dept of Aviation	0	2	2
861 Virginia Enterprise Appl Prog	0	2	2
912 Dept of Veterans Services	3	13	16
922 Sitter-Barfoot Veterans Care	39	49	88
937 Southern Va Higher Education	0	3	3
938 New College Institute	0	1	1
942 Va Museum of Natural History	3	3	6
960 Dept of Fire Programs	0	5	5
961 Div of Capitol Police	1	9	10
999 Dept Alcoholic Beverag Control	22	60	82
<b>Total</b>	<b>1951</b>	<b>6047</b>	<b>7998</b>

<sup>1</sup> Statistics from Personnel Management Information System