



COMMONWEALTH of VIRGINIA

Department of Human Resource Management

SARA REDDING WILSON
DIRECTOR

101 N. 14TH STREET
JAMES MONROE BUILDING, 12TH FLOOR
RICHMOND, VIRGINIA 23219
(804) 225-2131
(TTY) 711

September 30, 2010

Dear Governor McDonnell 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 2010. Two reports provide the numbers of salaried, hourly, adjunct faculty, and contract employees by Branch of government and by agency, respectively. A third report displays the number of approved positions for constitutional officers and their employees. The final report provides the number of voluntary and involuntary separations, by agency, for agencies with positions on the Personnel Management Information System (PMIS).

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

Respectfully Submitted,

Sara Redding Wilson

Enclosures

Commonwealth of Virginia

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

	<u>June 30, 2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>	<u>June 30, 2010</u>	<u>VARIANCE 2009-2010</u>	<u>July 31, 2010</u>
<u>Executive Branch</u>								
Salaried	97,580.42	98,838.99	1,258.57	98,011.96	-827.03	94,835.57	-3,176.39	94,820.39
Hourly	10,992.53	10,532.61	-459.92	10,601.60	68.99	10,008.11	-593.49	10,117.49
Adjunct Faculty	5,097.91	5,101.76	3.85	5,809.79	708.03	5,649.40	-160.39	5,649.40 ²
Contract	1,416.00	2,424.25	1,008.25	2,189.40	-234.85	3,203.40	1,014.00	
<u>Legislative Branch</u>								
Salaried	491.00	499.00	8.00	498.00	-1.00	479.50	-18.50	486.00
Hourly	40.55	41.77	1.22	24.74	-17.03	31.08	6.34	29.11
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Judicial Branch</u>								
Salaried	3,174.50	3,216.00	41.50	3,252.60	36.60	3,183.60	-69.00	3,156.00
Hourly	104.37	117.04	12.67	110.69	-6.35	123.43	12.74	116.45
Contract	5.00	1.00	-4.00	3.00	2.00	1.00	-2.00	
<u>Independent Agencies</u>								
Salaried	1,388.80	1,413.63	24.83	1,486.00	72.37	1,496.20	10.20	1,493.20
Hourly	64.90	38.53	-26.37	57.34	18.81	78.93	21.59	87.44
Contract	0.00	6.00	6.00	3.00	-3.00	1.00	-2.00	
<u>STATE TOTALS</u>								
Salaried	102,634.72	103,967.62	1,332.90	103,248.56	-719.06	99,994.87	-3,253.69	99,955.59
Hourly	11,202.35	10,729.95	-472.40	10,794.37	64.42	10,241.55	-552.82	10,350.49
Adjunct Faculty	5,097.91	5,101.76	3.85	5,809.79	708.03	5,649.40	-160.39	5,649.40 ²
Contract	1,421.00	2,431.25	1,010.25	2,195.40	-235.85	3,205.40 ³	1,010.00	
<u>GRAND TOTAL</u>								
<u>TOTAL EMPLOYMENT</u>	<u>120,355.98</u>	<u>122,230.58</u>	<u>1,874.60</u>	<u>122,048.12</u>	<u>-182.46</u>	<u>119,091.22</u>	<u>-2,956.90</u>	<u>115,955.48</u>

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

² Adjunct Faculty value from 06/30/2010. Adjunct Faculty is only reported in June and December.

³ Contract data not provided by all agencies.

Commonwealth of Virginia

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

	<u>June 30, 2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>	<u>June 30, 2010</u>	<u>VARIANCE 2009-2010</u>
<u>SECRETARIAT - ADMINISTRATION</u>							
Dept of Human Resource Mgmt (129)							
Salaried	76.80	79.80	3.00	87.60	7.80	81.60	-6.00
Hourly	5.10	5.56	0.46	2.21	-3.35	3.68	1.47
Contract	62.00	59.00	-3.00	54.40	-4.60	59.40	5.00
State Board of Elections (132)							
Salaried	29.00	29.00	0.00	32.00	3.00	27.00	-5.00
Hourly	1.80	1.49	-0.31	3.04	1.55	0.88	-2.16
Contract	4.00	3.00	-1.00	0.00	-3.00	3.00	3.00
Compensation Board (157)							
Salaried	21.50	20.50	-1.00	17.50	-3.00	15.50	-2.00
Hourly	0.45	0.00	-0.45	0.00	0.00	0.00	0.00
Contract	1.00	0.00	-1.00	0.00	0.00	0.00	0.00
Human Rights Council (170)							
Salaried	6.00	6.00	0.00	5.00	-1.00	4.00	-1.00
Hourly	0.00	1.28	1.28	0.00	-1.28	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Charitable Gaming (173)							
Salaried	25.00	0.00	-25.00	0.00	0.00	0.00	0.00
Hourly	3.73	0.00	-3.73	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Secretary of Administration (180)							
Salaried	11.00	11.00	0.00	9.00	-2.00	9.00	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

	<u>June 30, 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>	<u>June 30, 2010</u>	<u>VARIANCE</u> <u>2009-2010</u>
Dept of General Services (194)							
Salaried	611.25	602.90	-8.35	601.35	-1.55	642.75	41.40
Hourly	23.15	20.34	-2.81	15.38	-4.96	10.95	-4.43
Contract	0.00	78.25	78.25	41.00	-37.25	17.00	-24.00
Dept of Minority Bus Enterpris (232)							
Salaried	21.00	18.00	-3.00	17.00	-1.00	18.00	1.00
Hourly	0.41	0.93	0.52	5.72	4.79	1.99	-3.73
Contract	1.00	0.00	-1.00	0.00	0.00	0.00	0.00
Dept of Emp Dispute Resolution (962)							
Salaried	10.00	9.00	-1.00	8.90	-0.10	7.00	-1.90
Hourly	1.21	1.04	-0.17	1.98	0.94	0.75	-1.23
Contract	1.00	0.00	-1.00	0.00	0.00	0.00	0.00
ADMINISTRATION TOTAL							
Salaried	811.55	776.20	-35.35	778.35	2.15	804.85	26.50
Hourly	35.85	30.64	-5.21	28.33	-2.31	18.25	-10.08
Contract	69.00	140.25	71.25	95.40	-44.85	79.40	-16.00

		VARIANCE		VARIANCE		VARIANCE	
	<u>June 30, 2007</u>	<u>June 30, 2008</u>	<u>2007-2008</u>	<u>June 30, 2009</u>	<u>2008-2009</u>	<u>June 30, 2010</u>	<u>2009-2010</u>

SECRETARIAT - NATURAL RESOURCES

Secretary of Natural Resources (183)

Salaried	6.00	5.00	-1.00	5.00	0.00	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 Conservation & Recreation (199)

Salaried	483.60	489.10	5.50	481.90	-7.20	458.90	-23.00
Hourly	269.20	470.30	201.10	470.30	0.00	470.30	0.00
Contract	14.00	12.00	-2.00	10.00	-2.00	12.00	2.00

Chippokes Plantation Farm Fd (319)

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

Marine Resources Commission (402)

Salaried	152.50	144.50	-8.00	141.50	-3.00	132.50	-9.00
Hourly	1.00	3.00	2.00	2.00	-1.00	0.57	-1.43
Contract	1.00	0.00	-1.00	2.00	2.00	0.00	-2.00

Dept Game and Inland Fisheries (403)

Salaried	442.00	439.00	-3.00	450.00	11.00	442.00	-8.00
Hourly	47.92	55.75	7.83	50.69	-5.06	37.97	-12.72
Contract	0.00	4.00	4.00	3.00	-1.00	0.00	-3.00

Dept of Historic Resources (423)

Salaried	46.00	45.00	-1.00	47.00	2.00	41.00	-6.00
Hourly	2.74	1.45	-1.29	1.01	-0.44	1.62	0.61
Contract	9.00	7.00	-2.00	2.00	-5.00	4.00	2.00

	<u>June 30, 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>	<u>June 30, 2010</u>	<u>VARIANCE</u> <u>2009-2010</u>
Dept of Environmental Quality (440)							
Salaried	837.40	809.20	-28.20	773.80	-35.40	756.60	-17.20
Hourly	44.57	32.49	-12.08	26.34	-6.15	10.93	-15.41
Contract	12.00	8.00	-4.00	2.00	-6.00	1.00	-1.00
Va Museum of Natural History (942)							
Salaried	43.00	43.00	0.00	36.00	-7.00	34.20	-1.80
Hourly	4.81	4.64	-0.17	4.30	-0.34	7.21	2.91
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NATURAL RESOURCES TOTAL							
Salaried	2,010.50	1,974.80	-35.70	1,936.20	-38.60	1,870.20	-66.00
Hourly	370.24	567.63	197.39	554.64	-12.99	528.60	-26.04
Contract	36.00	31.00	-5.00	19.00	-12.00	17.00	-2.00

			VARIANCE		VARIANCE		VARIANCE
<u>June 30, 2007</u>	<u>June 30, 2008</u>	<u>2007-2008</u>		<u>June 30, 2009</u>	<u>2008-2009</u>	<u>June 30, 2010</u>	<u>2009-2010</u>

SECRETARIAT - EDUCATION

The Science Museum of Virginia (146)

Salaried	78.00	79.30	1.30	61.65	-17.65	55.65	-6.00
Hourly	25.90	24.56	-1.34	19.35	-5.21	26.56	7.21
Contract	5.00	0.00	-5.00	7.00	7.00	0.00	-7.00

Virginia Comm For The Arts (148)

Salaried	5.00	4.00	-1.00	5.00	1.00	5.00	0.00
Hourly	0.67	0.88	0.21	0.91	0.03	1.00	0.09
Contract	2.00	0.00	-2.00	0.00	0.00	0.00	0.00

Secretary of Education (185)

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

Dept of Education (201)

Salaried	542.96	543.56	0.60	479.10	-64.46	435.10	-44.00
Hourly	88.88	68.95	-19.93	65.60	-3.35	40.15	-25.45
Contract	9.00	6.00	-3.00	4.00	-2.00	3.00	-1.00

The Library of Virginia (202)

Salaried	193.00	183.00	-10.00	173.00	-10.00	156.00	-17.00
Hourly	27.15	24.30	-2.85	25.35	1.05	20.43	-4.92
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

College of William and Mary (204)

Salaried	1,736.41	1,754.71	18.30	1,879.55	124.84	1,859.54	-20.01
Hourly	204.20	191.65	-12.55	177.99	-13.66	198.77	20.78
Adjunct Faculty	17.00	69.19	52.19	44.10	-25.09	49.62	5.52
Contract	14.00	0.00	-14.00	17.00	17.00	27.00	10.00

	<u>June 30, 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>	<u>June 30, 2010</u>	<u>VARIANCE</u> <u>2009-2010</u>
University of Virginia (207)							
Salaried	11,457.27	11,792.42	335.15	11,790.05	-2.37	11,671.57	-118.48
Hourly	379.87	363.62	-16.25	322.89	-40.73	321.65	-1.24
Adjunct Faculty	1,324.15	1,108.28	-215.87	1,171.16	62.88	1,080.05	-91.11
Contract	17.00	2.00	-15.00	1.00	-1.00	36.00	35.00
VPI & State University (208)							
Salaried	6,127.40	5,940.44	-186.96	5,824.20	-116.24	5,658.10	-166.10
Hourly	1,211.71	1,242.18	30.47	1,087.10	-155.08	1,032.17	-54.93
Adjunct Faculty	280.48	343.57	63.09	794.31	450.74	774.01	-20.30
Contract	37.50	33.00	-4.50	0.00	-33.00	0.00	0.00
Virginia Military Institute (211)							
Salaried	466.00	460.00	-6.00	474.00	14.00	495.00	21.00
Hourly	17.84	21.50	3.66	19.53	-1.97	20.86	1.33
Contract	0.00	0.00	0.00	0.00	0.00	7.00	7.00
Virginia State University (212)							
Salaried	685.00	701.00	16.00	697.00	-4.00	703.80	6.80
Hourly	51.31	59.64	8.33	66.09	6.45	72.04	5.95
Adjunct Faculty	28.12	28.12	0.00	11.13	-16.99	25.80	14.67
Contract	0.00	273.00	273.00	285.00	12.00	273.00	-12.00
Norfolk State University (213)							
Salaried	992.00	980.00	-12.00	970.95	-9.05	961.95	-9.00
Hourly	19.00	19.00	0.00	66.20	47.20	19.00	-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	632.00	651.00	19.00	669.00	18.00	668.00	-1.00
Hourly	64.06	56.90	-7.16	53.12	-3.78	52.38	-0.74
Adjunct Faculty	30.21	24.99	-5.22	14.48	-10.51	26.20	11.72
Contract	0.00	0.00	0.00	0.00	0.00	21.00	21.00
University of Mary Washington (215)							
Salaried	634.50	655.75	21.25	657.75	2.00	657.76	0.01
Hourly	106.66	95.79	-10.87	115.12	19.33	82.95	-32.17
Adjunct Faculty	11.55	14.14	2.59	44.00	29.86	35.00	-9.00
Contract	0.00	0.00	0.00	39.00	39.00	18.00	-21.00

	<u>June 30, 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>	<u>June 30, 2010</u>	<u>VARIANCE</u> <u>2009-2010</u>
James Madison University (216)							
Salaried	2,371.00	2,475.00	104.00	2,548.00	73.00	2,504.00	-44.00
Hourly	194.50	194.50	0.00	220.00	25.50	220.00	0.00
Adjunct Faculty	167.50	168.10	0.60	202.90	34.80	83.50	-119.40
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Radford University (217)							
Salaried	1,128.30	1,181.00	52.70	1,165.81	-15.19	1,106.31	-59.50
Hourly	9.95	8.01	-1.94	6.15	-1.86	6.15	0.00
Adjunct Faculty	46.19	38.82	-7.37	1.47	-37.35	1.47	0.00
Contract	0.00	0.00	0.00	6.00	6.00	0.00	-6.00
Old Dominion University (221)							
Salaried	2,013.12	2,037.42	24.30	2,070.04	32.62	2,067.38	-2.66
Hourly	287.11	313.46	26.35	326.14	12.68	326.20	0.06
Adjunct Faculty	239.81	235.00	-4.81	237.60	2.60	221.87	-15.73
Contract	30.00	0.00	-30.00	8.00	8.00	9.00	1.00
Virginia Commonwealth Univ (236)							
Salaried	4,806.77	5,010.20	203.43	5,187.05	176.85	5,236.90	49.85
Hourly	820.14	820.14	0.00	820.10	-0.04	675.68	-144.42
Adjunct Faculty	758.65	758.65	0.00	758.65	0.00	675.67	-82.98
Contract	16.00	15.00	-1.00	14.00	-1.00	5.00	-9.00

	<u>June 30, 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>	<u>June 30, 2010</u>	<u>VARIANCE</u> <u>2009-2010</u>
Virginia Museum of Fine Arts (238)							
Salaried	141.40	143.30	1.90	148.50	5.20	155.30	6.80
Hourly	100.00	100.00	0.00	100.00	0.00	97.58	-2.42
Contract	0.00	0.00	0.00	1.00	1.00	0.00	-1.00
Frontier Culture Museum of Va (239)							
Salaried	33.00	33.00	0.00	31.00	-2.00	30.00	-1.00
Hourly	22.35	22.81	0.46	17.74	-5.07	17.88	0.14
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Richard Bland College (241)							
Salaried	89.00	95.00	6.00	100.00	5.00	99.00	-1.00
Hourly	11.43	11.43	0.00	13.80	2.37	11.13	-2.67
Adjunct Faculty	6.89	7.62	0.73	6.26	-1.36	6.41	0.15
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Christopher Newport University (242)							
Salaried	734.00	770.00	36.00	771.00	1.00	770.00	-1.00
Hourly	121.29	188.70	67.41	192.26	3.56	142.00	-50.26
Adjunct Faculty	37.47	40.01	2.54	30.83	-9.18	32.78	1.95
Contract	0.00	36.00	36.00	23.00	-13.00	0.00	-23.00
St Council of Higher Education (245)							
Salaried	42.00	46.00	4.00	47.00	1.00	42.00	-5.00
Hourly	10.67	9.47	-1.20	4.82	-4.65	5.03	0.21
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
George Mason University (247)							
Salaried	3,124.46	3,260.67	136.21	3,347.93	87.26	3,501.12	153.19
Hourly	1,774.79	609.90	-1,164.89	610.45	0.55	610.45	0.00
Adjunct Faculty	91.05	91.05	0.00	304.22	213.17	304.22	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<u>June 30, 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>	<u>June 30, 2010</u>	<u>VARIANCE</u> <u>2009-2010</u>
Virginia Community College Sys (261)							
Salaried	5,801.68	6,051.39	249.71	6,000.70	-50.69	6,000.10	-0.60
Hourly	1,266.07	1,384.27	118.20	1,586.87	202.60	1,477.92	-108.95
Adjunct Faculty	2,009.64	2,125.02	115.38	2,139.48	14.46	2,282.60	143.12
Contract	105.00	247.00	142.00	251.00	4.00	0.00	-251.00
Gunston Hall (417)							
Salaried	6.00	6.00	0.00	6.00	0.00	6.00	0.00
Hourly	4.70	4.50	-0.20	4.70	0.20	4.93	0.23
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Jamestown-Yorktown Foundation (425)							
Salaried	201.50	186.50	-15.00	164.50	-22.00	150.11	-14.39
Hourly	160.05	109.06	-50.99	71.93	-37.13	73.76	1.83
Contract	0.00	15.00	15.00	0.00	-15.00	16.00	16.00
Southern Va Higher Education (937)							
Salaried	0.00	16.00	16.00	21.00	5.00	22.00	1.00
Hourly	4.99	7.94	2.95	7.65	-0.29	4.45	-3.20
Contract	0.00	0.00	0.00	20.00	20.00	3.00	-17.00
New College Institute (938)							
Salaried	8.00	8.00	0.00	9.00	1.00	9.00	0.00
Hourly	20.64	2.31	-18.33	0.96	-1.35	4.54	3.58
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Southwest Va Higher Ed Center (948)							
Salaried	15.00	25.00	10.00	26.00	1.00	27.00	1.00
Hourly	5.27	5.89	0.62	7.01	1.12	8.26	1.25
Adjunct Faculty	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	0.00	0.00

	<u>June 30, 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>	<u>June 30, 2010</u>	<u>VARIANCE</u> <u>2009-2010</u>
EDUCATION TOTAL							
Salaried	44,070.77	45,095.66	1,024.89	45,328.78	233.12	45,057.69	-271.09
Hourly	7,011.20	5,961.36	-1,049.84	6,009.83	48.47	5,573.92	-435.91
Adjunct Faculty	5,097.91	5,101.76	3.85	5,809.79	708.03	5,649.40	-160.39
Contract	235.50	627.00	391.50	676.00	49.00	418.00	-258.00

		VARIANCE		VARIANCE		VARIANCE	
	<u>June 30, 2007</u>	<u>June 30, 2008</u>	<u>2007-2008</u>	<u>June 30, 2009</u>	<u>2008-2009</u>	<u>June 30, 2010</u>	<u>2009-2010</u>

SECRETARIAT - HUMAN RESOURCES

Dept for the Aging (163)

Salaried	22.00	23.00	1.00	22.00	-1.00	24.00	2.00
Hourly	3.93	1.70	-2.23	2.35	0.65	3.82	1.47
Contract	0.00	1.00	1.00	0.00	-1.00	0.00	0.00

Sec of Health & Human Resource (188)

Salaried	4.00	5.00	1.00	3.00	-2.00	4.00	1.00
Hourly	0.00	0.61	0.61	1.72	1.11	0.58	-1.14
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Dept of Health Professions (223)

Salaried	193.00	196.00	3.00	196.00	0.00	199.00	3.00
Hourly	14.33	18.88	4.55	21.29	2.41	19.02	-2.27
Contract	10.00	12.00	2.00	14.00	2.00	0.00	-14.00

Dept of Rehabilitative Service (262)

Salaried	1,087.25	1,063.45	-23.80	1,066.59	3.14	1,215.89	149.30
Hourly	69.29	74.01	4.72	81.01	7.00	117.99	36.98
Contract	59.00	85.00	26.00	65.00	-20.00	43.00	-22.00

Dept of Health (601)

Salaried	3,655.97	3,551.62	-104.35	3,490.40	-61.22	3,528.14	37.74
Hourly	300.37	262.14	-38.23	272.95	10.81	342.04	69.09
Contract	235.00	286.00	51.00	291.00	5.00	191.00	-100.00

Dept of Medical Asst Services (602)

Salaried	334.00	341.00	7.00	344.03	3.03	346.02	1.99
Hourly	57.95	50.22	-7.73	44.57	-5.65	40.15	-4.42
Contract	16.00	10.00	-6.00	5.00	-5.00	1.00	-4.00

	<u>June 30, 2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>	<u>June 30, 2010</u>	<u>VARIANCE 2009-2010</u>
Va Bd for People With Disabil (606)							
Salaried	10.00	10.00	0.00	10.00	0.00	9.00	-1.00
Hourly	1.97	1.14	-0.83	1.09	-0.05	1.45	0.36
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept f/t Blind & Vision Impair (702)							
Salaried	167.00	163.00	-4.00	162.00	-1.00	157.80	-4.20
Hourly	21.01	21.67	0.66	22.24	0.57	20.36	-1.88
Contract	1.00	1.00	0.00	0.00	-1.00	0.00	0.00
Dept Behav Hlth & Develop Svcs (720)							
Salaried	8,814.81	8,854.10	39.29	8,840.51	-13.59	8,263.05	-577.46
Hourly	436.74	440.59	3.85	457.84	17.25	369.65	-88.19
Contract	123.50	0.00	-123.50	70.00	70.00	93.00	23.00
Va Dep F/T Deaf & Hard of Hear (751)							
Salaried	11.00	9.00	-2.00	9.00	0.00	9.00	0.00
Hourly	0.51	1.37	0.86	0.75	-0.62	0.81	0.06
Contract	0.00	0.00	0.00	1.00	1.00	0.00	-1.00
Dept of Social Services (765)							
Salaried	1,608.80	1,633.60	24.80	1,637.90	4.30	1,608.10	-29.80
Hourly	67.18	57.89	-9.29	51.48	-6.41	57.26	5.78
Contract	109.00	42.00	-67.00	52.00	10.00	31.00	-21.00
HUMAN RESOURCES TOTAL							
Salaried	15,907.83	15,849.77	-58.06	15,781.43	-68.34	15,364.00	-417.43
Hourly	973.28	930.22	-43.06	957.29	27.07	973.13	15.84
Contract	553.50	437.00	-116.50	498.00	61.00	359.00	-139.00

		VARIANCE		VARIANCE		VARIANCE	
<u>June 30, 2007</u>	<u>June 30, 2008</u>	<u>2007-2008</u>	<u>June 30, 2009</u>	<u>2008-2009</u>	<u>June 30, 2010</u>	<u>2009-2010</u>	

SECRETARIAT - TRANSPORTATION

Dept of Motor Vehicles (154)

Salaried	1,849.00	1,839.60	-9.40	1,791.30	-48.30	1,782.73	-8.57
Hourly	194.96	161.23	-33.73	140.13	-21.10	117.19	-22.94
Contract	26.00	38.00	12.00	170.00	132.00	192.00	22.00

Secretary of Transportation (186)

Salaried	5.00	6.00	1.00	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

Virginia Port Authority (407)

Salaried	148.00	152.00	4.00	135.00	-17.00	128.00	-7.00
Hourly	10.17	8.37	-1.80	2.50	-5.87	5.95	3.45
Contract	1.00	5.00	4.00	5.00	0.00	3.00	-2.00

Dept of Transportation (501)

Salaried	8,553.25	8,443.65	-109.60	8,148.55	-295.10	6,822.75	-1,325.80
Hourly	270.70	235.80	-34.90	112.40	-123.40	28.60	-83.80
Contract	0.00	846.00	846.00	368.00	-478.00	1,594.00	1,226.00

Dept of Rail & Public Trans (505)

Salaried	28.00	37.00	9.00	33.00	-4.00	35.00	2.00
Hourly	4.74	0.89	-3.85	1.81	0.92	0.00	-1.81
Contract	0.00	6.00	6.00	7.00	1.00	6.00	-1.00

Motor Vehicle Dealer Board (506)

Salaried	19.00	19.00	0.00	19.00	0.00	19.00	0.00
Hourly	4.43	4.96	0.53	5.38	0.42	4.67	-0.71
Contract	2.00	0.00	-2.00	0.00	0.00	0.00	0.00

	<u>June 30, 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>	<u>June 30, 2010</u>	<u>VARIANCE</u> <u>2009-2010</u>
BRD Towing & Recovery Operator (507)							
Salaried	2.00	2.00	0.00	3.00	1.00	3.00	0.00
Hourly	0.00	0.00	0.00	1.52	1.52	1.20	-0.32
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Aviation (841)							
Salaried	32.00	31.00	-1.00	33.00	2.00	33.00	0.00
Hourly	1.68	3.43	1.75	3.94	0.51	3.00	-0.94
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSPORTATION TOTAL							
Salaried	10,636.25	10,530.25	-106.00	10,167.85	-362.40	8,828.48	-1,339.37
Hourly	486.68	414.68	-72.00	267.68	-147.00	160.61	-107.07
Contract	29.00	895.00	866.00	550.00	-345.00	1,795.00	1,245.00

			VARIANCE		VARIANCE		VARIANCE
<u>June 30, 2007</u>	<u>June 30, 2008</u>	<u>2007-2008</u>		<u>June 30, 2009</u>	<u>2008-2009</u>	<u>June 30, 2010</u>	<u>2009-2010</u>

SECRETARIAT - FINANCE

Dept of Planning and Budget (122)

Salaried	56.60	55.60	-1.00	50.00	-5.60	49.00	-1.00
Hourly	5.59	3.90	-1.69	4.61	0.71	2.75	-1.86
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Dept of Accounts (151)

Salaried	113.00	119.00	6.00	117.80	-1.20	110.80	-7.00
Hourly	3.95	5.13	1.18	3.72	-1.41	1.87	-1.85
Contract	1.00	0.00	-1.00	0.00	0.00	0.00	0.00

Dept of the Treasury (152)

Salaried	108.00	106.00	-2.00	108.00	2.00	107.00	-1.00
Hourly	6.92	8.24	1.32	6.00	-2.24	12.00	6.00
Contract	0.00	0.00	0.00	1.00	1.00	0.00	-1.00

Dept of Taxation (161)

Salaried	844.20	866.80	22.60	884.00	17.20	870.90	-13.10
Hourly	82.35	146.55	64.20	62.50	-84.05	172.86	110.36
Contract	126.00	87.00	-39.00	38.00	-49.00	75.00	37.00

Secretary of Finance (190)

Salaried	5.00	5.00	0.00	3.00	-2.00	1.00	-2.00
Hourly	0.00	0.00	0.00	0.81	0.81	0.98	0.17
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FINANCE TOTAL

Salaried	1,126.80	1,152.40	25.60	1,162.80	10.40	1,138.70	-24.10
Hourly	98.81	163.82	65.01	77.64	-86.18	190.46	112.82
Contract	127.00	87.00	-40.00	39.00	-48.00	75.00	36.00

			VARIANCE		VARIANCE		VARIANCE
	<u>June 30, 2007</u>	<u>June 30, 2008</u>	<u>2007-2008</u>	<u>June 30, 2009</u>	<u>2008-2009</u>	<u>June 30, 2010</u>	<u>2009-2010</u>

SECRETARIAT - COMMERCE & TRADE

Dept of Housing and Comm Dev (165)

Salaried	122.00	98.00	-24.00	93.00	-5.00	96.00	3.00
Hourly	7.27	3.34	-3.93	3.34	0.00	4.95	1.61
Contract	5.00	1.00	-4.00	2.00	1.00	0.00	-2.00

Dept of Labor and Industry (181)

Salaried	166.60	159.60	-7.00	153.60	-6.00	157.60	4.00
Hourly	4.94	6.66	1.72	4.72	-1.94	4.06	-0.66
Contract	1.00	1.00	0.00	0.00	-1.00	0.00	0.00

Virginia Employment Commission (182)

Salaried	870.75	763.75	-107.00	807.70	43.95	841.10	33.40
Hourly	189.22	109.55	-79.67	342.05	232.50	390.30	48.25
Contract	34.00	56.00	22.00	56.00	0.00	43.00	-13.00

Secretary of Commerce & Trade (192)

Salaried	7.00	7.00	0.00	6.00	-1.00	4.00	-2.00
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

Dept of Professional & Occ Reg (222)

Salaried	142.00	170.00	28.00	171.00	1.00	190.00	19.00
Hourly	16.38	14.70	-1.68	18.27	3.57	14.89	-3.38
Contract	0.00	0.00	0.00	0.00	0.00	1.00	1.00

Board of Accountancy (226)

Salaried	7.00	8.00	1.00	8.00	0.00	6.00	-2.00
Hourly	1.68	0.62	-1.06	0.69	0.07	0.80	0.11
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<u>June 30, 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>	<u>June 30, 2010</u>	<u>VARIANCE</u> <u>2009-2010</u>
Va Economic Dev Partnership (310)							
Salaried	103.00	102.00	-1.00	102.00	0.00	0.00	-102.00
Hourly	4.00	4.00	0.00	3.00	-1.00	0.00	-3.00
Contract	0.00	7.00	7.00	0.00	-7.00	0.00	0.00
Virginia Tourism Authority (320)							
Salaried	73.00	73.00	0.00	71.00	-2.00	0.00	-71.00
Hourly	14.00	17.00	3.00	9.00	-8.00	0.00	-9.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Business Assistance (325)							
Salaried	44.00	38.00	-6.00	33.00	-5.00	30.00	-3.00
Hourly	5.89	2.90	-2.99	2.14	-0.76	2.00	-0.14
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	9.00	2.00	8.00	-1.00	8.00	0.00
Hourly	15.18	18.75	3.57	17.42	-1.33	15.75	-1.67
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept Mines Minerals & Energy (409)							
Salaried	225.00	223.00	-2.00	216.00	-7.00	216.00	0.00
Hourly	0.97	1.23	0.26	1.28	0.05	1.77	0.49
Contract	3.00	7.00	4.00	3.00	-4.00	9.00	6.00
Tobacco Commission (851)							
Salaried	8.75	8.75	0.00	9.75	1.00	10.80	1.05
Hourly	0.07	0.00	-0.07	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
COMMERCE & TRADE TOTAL							
Salaried	1,777.10	1,661.10	-116.00	1,680.05	18.95	1,560.50	-119.55
Hourly	260.60	178.75	-81.85	401.91	223.16	434.52	32.61
Contract	43.00	72.00	29.00	61.00	-11.00	53.00	-8.00

			VARIANCE		VARIANCE		VARIANCE
<u>June 30, 2007</u>	<u>June 30, 2008</u>	<u>2007-2008</u>		<u>June 30, 2009</u>	<u>2008-2009</u>	<u>June 30, 2010</u>	<u>2009-2010</u>

SECRETARIAT - PUBLIC SAFETY

Dept of Military Affairs (123)							
Salaried	288.00	285.00	-3.00	283.00	-2.00	257.50	-25.50
Hourly	112.40	112.40	0.00	77.66	-34.74	63.51	-14.15
Contract	2.00	0.00	-2.00	1.00	1.00	0.00	-1.00
Dept of Emergency Management (127)							
Salaried	109.00	116.00	7.00	127.00	11.00	121.75	-5.25
Hourly	26.31	14.88	-11.43	18.66	3.78	16.50	-2.16
Contract	9.00	0.00	-9.00	3.00	3.00	15.00	12.00
Dept of Criminal Justice Svcs (140)							
Salaried	402.00	410.00	8.00	102.00	-308.00	101.00	-1.00
Hourly	32.88	28.81	-4.07	14.27	-14.54	11.98	-2.29
Contract	3.00	1.00	-2.00	1.00	0.00	1.00	0.00
Dept of State Police (156)							
Salaried	2,592.00	2,568.00	-24.00	2,568.00	0.00	2,459.00	-109.00
Hourly	108.16	99.75	-8.41	103.50	3.75	74.25	-29.25
Contract	0.00	19.00	19.00	84.00	65.00	216.00	132.00
Secretary of Public Safety (187)							
Salaried	6.00	5.00	-1.00	4.00	-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
Dept of Corrections (701)							
Salaried	12,050.58	12,399.18	348.60	11,983.40	-415.78	11,461.10	-522.30
Hourly	226.27	148.72	-77.55	130.92	-17.80	135.04	4.12
Contract	97.00	100.00	3.00	99.00	-1.00	95.00	-4.00

	<u>June 30, 2007</u>	<u>June 30, 2008</u>	<u>VARIANCE 2007-2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>	<u>June 30, 2010</u>	<u>VARIANCE 2009-2010</u>
Dept of Correctional Education (750)							
Salaried	669.00	689.00	20.00	632.00	-57.00	602.00	-30.00
Hourly	43.38	37.39	-5.99	29.65	-7.74	27.65	-2.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Parole Board (766)							
Salaried	6.00	6.00	0.00	6.00	0.00	5.00	-1.00
Hourly	1.03	2.00	0.97	1.98	-0.02	1.88	-0.10
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Juvenile Justice (777)							
Salaried	2,236.40	2,265.30	28.90	2,142.90	-122.40	1,995.10	-147.80
Hourly	59.03	192.23	133.20	170.74	-21.49	163.88	-6.86
Contract	51.00	0.00	-51.00	43.00	43.00	44.00	1.00
Dept of Forensic Science (778)							
Salaried	0.00	0.00	0.00	276.00	276.00	270.00	-6.00
Hourly	0.00	0.00	0.00	6.79	6.79	2.47	-4.32
Contract	0.00	0.00	0.00	1.00	1.00	0.00	-1.00
Substance Abuse Prevention Off (853)							
Salaried	3.00	0.00	-3.00	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	0.00	0.00
Dept of Veterans Services (912)							
Salaried	315.00	482.00	167.00	528.00	46.00	534.00	6.00
Hourly	30.15	34.44	4.29	31.70	-2.74	30.64	-1.06
Contract	11.00	1.00	-10.00	11.00	10.00	12.00	1.00
Commonwealth Att Serv Council (957)							
Salaried	7.00	7.00	0.00	7.00	0.00	7.00	0.00
Hourly	0.54	0.73	0.19	0.51	-0.22	0.00	-0.51
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Fire Programs (960)							
Salaried	32.00	68.00	36.00	67.00	-1.00	65.00	-2.00
Hourly	21.79	7.97	-13.82	17.45	9.48	26.74	9.29
Contract	120.00	0.00	-120.00	0.00	0.00	0.00	0.00

	<u>June 30, 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>	<u>June 30, 2010</u>	<u>VARIANCE</u> <u>2009-2010</u>
Dept Alcoholic Beverag Control (999)							
Salaried	976.03	969.73	-6.30	979.60	9.87	981.60	2.00
Hourly	962.00	1,502.00	540.00	1,601.00	99.00	1,479.00	-122.00
Contract	0.00	3.00	3.00	3.00	0.00	2.00	-1.00
PUBLIC SAFETY TOTAL							
Salaried	19,692.01	20,270.21	578.20	19,705.90	-564.31	18,865.05	-840.85
Hourly	1,623.94	2,181.32	557.38	2,204.83	23.51	2,033.54	-171.29
Contract	293.00	124.00	-169.00	246.00	122.00	385.00	139.00

			VARIANCE		VARIANCE		VARIANCE
<u>June 30, 2007</u>	<u>June 30, 2008</u>		<u>2007-2008</u>	<u>June 30, 2009</u>	<u>2008-2009</u>	<u>June 30, 2010</u>	<u>2009-2010</u>

SECRETARIAT - TECHNOLOGY

Va Information Technologies (136)

Salaried	389.30	377.30	-12.00	353.30	-24.00	295.30	-58.00
Hourly	10.91	0.15	-10.76	0.24	0.09	0.16	-0.08
Contract	23.00	3.00	-20.00	2.00	-1.00	1.00	-1.00

Secretary of Technology (184)

Salaried	5.00	4.00	-1.00	4.00	0.00	3.00	-1.00
Hourly	0.00	0.34	0.34	0.47	0.13	0.00	-0.47
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

TECHNOLOGY TOTAL

Salaried	394.30	381.30	-13.00	357.30	-24.00	298.30	-59.00
Hourly	10.91	0.49	-10.42	0.71	0.22	0.16	-0.55
Contract	23.00	3.00	-20.00	2.00	-1.00	1.00	-1.00

		VARIANCE		VARIANCE		VARIANCE	
<u>June 30, 2007</u>	<u>June 30, 2008</u>	<u>2007-2008</u>	<u>June 30, 2009</u>	<u>2008-2009</u>	<u>June 30, 2010</u>	<u>2009-2010</u>	

SECRETARIAT - AGRI & FORESTRY

Secretary of Agr and Forestry (193)

Salaried	3.00	2.00	-1.00	2.00	0.00	2.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Dept of Agri & Cons Services (301)

Salaried	441.80	464.80	23.00	451.80	-13.00	428.80	-23.00
Hourly	47.06	59.08	12.02	56.41	-2.67	61.74	5.33
Contract	4.00	8.00	4.00	3.00	-5.00	21.00	18.00

Dept of Forestry (411)

Salaried	281.51	281.00	-0.51	270.00	-11.00	254.50	-15.50
Hourly	58.76	26.59	-32.17	25.39	-1.20	20.78	-4.61
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AGRI & FORESTRY TOTAL

Salaried	726.31	747.80	21.49	723.80	-24.00	685.30	-38.50
Hourly	105.82	85.67	-20.15	81.80	-3.87	82.52	0.72
Contract	4.00	8.00	4.00	3.00	-5.00	21.00	18.00

	<u>June 30, 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>	<u>June 30, 2010</u>	<u>VARIANCE</u> <u>2009-2010</u>
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EXECUTIVE OFFICES

Lieutenant Governor (119)

Salaried	5.00	5.00	0.00	4.00	-1.00	4.00	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

Office of the Governor (121)

Salaried	40.00	39.00	-1.00	39.00	0.00	34.00	-5.00
Hourly	3.77	2.59	-1.18	0.50	-2.09	0.94	0.44
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Attorney General & Dept of Law (141)

Salaried	332.00	324.50	-7.50	319.50	-5.00	298.50	-21.00
Hourly	4.39	5.89	1.50	3.82	-2.07	2.87	-0.95
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Secretary of the Commonwealth (166)

Salaried	19.00	18.00	-1.00	17.00	-1.00	16.00	-1.00
Hourly	6.45	8.03	1.58	9.71	1.68	8.59	-1.12
Contract	3.00	0.00	-3.00	0.00	0.00	0.00	0.00

Off of Workforce Development (326)

Salaried	20.00	0.00	-20.00	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	0.00	0.00

Off of Commonwealth Prepard (454)

Salaried	9.00	8.00	-1.00	7.00	-1.00	8.00	1.00
Hourly	0.59	1.00	0.41	1.00	0.00	0.00	-1.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<u>June 30, 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>	<u>June 30, 2010</u>	<u>VARIANCE</u> <u>2009-2010</u>
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	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	2.00	2.00	0.00	0.00	-2.00	0.00	0.00
Hourly	0.00	0.52	0.52	1.91	1.39	0.00	-1.91
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICES TOTAL							
Salaried	427.00	399.50	-27.50	389.50	-10.00	362.50	-27.00
Hourly	15.20	18.03	2.83	16.94	-1.09	12.40	-4.54
Contract	3.00	0.00	-3.00	0.00	0.00	0.00	0.00

			VARIANCE		VARIANCE		VARIANCE
<u>June 30, 2007</u>	<u>June 30, 2008</u>	<u>2007-2008</u>		<u>June 30, 2009</u>	<u>2008-2009</u>	<u>June 30, 2010</u>	<u>2009-2010</u>

LEGISLATIVE BRANCH

Senate of Virginia (100)

Salaried	34.00	36.00	2.00	37.00	1.00	36.00	-1.00
Hourly	3.01	8.93	5.92	8.37	-0.56	7.37	-1.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Virginia House of Delegates (101)

Salaried	141.00	142.00	1.00	142.00	0.00	141.00	-1.00
Hourly	15.93	9.98	-5.95	9.98	0.00	6.73	-3.25
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Div of Legislative Services (107)

Salaried	71.00	71.00	0.00	72.00	1.00	70.00	-2.00
Hourly	10.95	11.95	1.00	0.00	-11.95	11.24	11.24
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Div of Legislative Auto Sys (109)

Salaried	15.00	3.00	-12.00	13.00	10.00	14.00	1.00
Hourly	1.29	1.29	0.00	0.50	-0.79	0.00	-0.50
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Joint Leg Audit & Review Comm (110)

Salaried	29.00	29.00	0.00	29.00	0.00	29.00	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

Auditor of Public Accounts (133)

Salaried	110.00	126.00	16.00	119.00	-7.00	103.50	-15.50
Hourly	7.14	6.29	-0.85	1.13	-5.16	0.90	-0.23
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<u>June 30, 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>	<u>June 30, 2010</u>	<u>VARIANCE</u> <u>2009-2010</u>
Comm on Va Alcohol Saf Act Pro (413)							
Salaried	6.00	7.00	1.00	6.00	-1.00	4.00	-2.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.24	0.24
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	80.00	-5.00	82.00	2.00
Hourly	2.23	3.33	1.10	4.76	1.43	4.60	-0.16
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE BRANCH TOTAL							
Salaried	491.00	499.00	8.00	498.00	-1.00	479.50	-18.50
Hourly	40.55	41.77	1.22	24.74	-17.03	31.08	6.34
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			VARIANCE		VARIANCE		VARIANCE
<u>June 30, 2007</u>	<u>June 30, 2008</u>	<u>2007-2008</u>		<u>June 30, 2009</u>	<u>2008-2009</u>	<u>June 30, 2010</u>	<u>2009-2010</u>

JUDICIAL BRANCH

Magistrates (103)

Salaried	390.80	390.00	-0.80	394.00	4.00	388.20	-5.80
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	150.80	173.00	22.20	181.00	8.00	179.00	-2.00
Hourly	8.00	12.00	4.00	10.00	-2.00	13.00	3.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Judicial Inquiry and Rev Comm (112)

Salaried	2.80	3.00	0.20	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	0.00	0.00	0.00	0.00

Circuit Courts (113)

Salaried	163.00	156.00	-7.00	160.00	4.00	156.00	-4.00
Hourly	15.90	17.20	1.30	15.00	-2.20	20.20	5.20
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

General District Courts (114)

Salaried	946.20	952.20	6.00	969.00	16.80	958.90	-10.10
Hourly	46.00	48.00	2.00	40.00	-8.00	43.00	3.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Juv and Dom Relations Dist Crt (115)

Salaried	608.10	607.60	-0.50	616.90	9.30	608.50	-8.40
Hourly	19.00	22.00	3.00	27.00	5.00	30.00	3.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<u>June 30, 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>	<u>June 30, 2010</u>	<u>VARIANCE</u> <u>2009-2010</u>
Combined District Courts (116)							
Salaried	211.70	203.40	-8.30	194.80	-8.60	182.40	-12.40
Hourly	8.00	6.00	-2.00	9.00	3.00	8.00	-1.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia State Bar (117)							
Salaried	92.80	93.80	1.00	93.80	0.00	93.80	0.00
Hourly	2.40	5.30	2.90	4.00	-1.30	3.80	-0.20
Contract	5.00	1.00	-4.00	2.00	1.00	0.00	-2.00
Court of Appeals of Virginia (125)							
Salaried	69.30	71.00	1.70	69.10	-1.90	71.80	2.70
Hourly	0.00	1.00	1.00	0.00	-1.00	1.00	1.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Va Crim Sentencing Commission (160)							
Salaried	8.00	8.00	0.00	8.00	0.00	8.00	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
Board of Bar Examiners (233)							
Salaried	4.00	4.00	0.00	4.00	0.00	1.00	-3.00
Hourly	0.97	1.60	0.63	1.02	-0.58	1.68	0.66
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indigent Defense Commission (848)							
Salaried	527.00	554.00	27.00	559.00	5.00	533.00	-26.00
Hourly	3.10	3.94	0.84	4.67	0.73	2.75	-1.92
Contract	0.00	0.00	0.00	1.00	1.00	1.00	0.00
JUDICIAL BRANCH TOTAL							
Salaried	3,174.50	3,216.00	41.50	3,252.60	36.60	3,183.60	-69.00
Hourly	104.37	117.04	12.67	110.69	-6.35	123.43	12.74
Contract	5.00	1.00	-4.00	3.00	2.00	1.00	-2.00

			VARIANCE		VARIANCE		VARIANCE
<u>June 30, 2007</u>	<u>June 30, 2008</u>	<u>2007-2008</u>		<u>June 30, 2009</u>	<u>2008-2009</u>	<u>June 30, 2010</u>	<u>2009-2010</u>

INDEPENDENT AGENCIES

Virginia Retirement System (158)

Salaried	254.00	279.00	25.00	279.00	0.00	279.00	0.00
Hourly	17.66	9.21	-8.45	9.21	0.00	22.15	12.94
Contract	0.00	5.00	5.00	2.00	-3.00	1.00	-1.00

State Corporation Commission (171)

Salaried	606.00	608.00	2.00	635.00	27.00	640.00	5.00
Hourly	15.16	21.25	6.09	12.15	-9.10	16.01	3.86
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

State Lottery Department (172)

Salaried	242.80	241.20	-1.60	240.20	-1.00	241.40	1.20
Hourly	22.00	0.12	-21.88	12.00	11.88	16.00	4.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Virginia College Savings Plan (174)

Salaried	48.00	50.00	2.00	70.00	20.00	74.00	4.00
Hourly	0.00	0.20	0.20	3.59	3.39	2.54	-1.05
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Va Off Protection & Advocacy (175)

Salaried	32.00	33.43	1.43	29.80	-3.63	29.80	0.00
Hourly	2.07	2.45	0.38	1.95	-0.50	1.72	-0.23
Contract	0.00	0.00	0.00	1.00	1.00	0.00	-1.00

Va Workers Compensation Comm (191)

Salaried	206.00	202.00	-4.00	232.00	30.00	232.00	0.00
Hourly	8.01	5.30	-2.71	18.44	13.14	20.51	2.07
Contract	0.00	1.00	1.00	0.00	-1.00	0.00	0.00

	<u>June 30, 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>	<u>June 30, 2010</u>	<u>VARIANCE</u> <u>2009-2010</u>
INDEPENDENT AGENCIES TOTAL							
Salaried	1,388.80	1,413.63	24.83	1,486.00	72.37	1,496.20	10.20
Hourly	64.90	38.53	-26.37	57.34	18.81	78.93	21.59
Contract	0.00	6.00	6.00	3.00	-3.00	1.00	-2.00
STATE TOTALS							
Salaried	102,634.72	103,967.62	1,332.90	103,248.56	-719.06	99,994.87	-3,253.69
Hourly	11,202.35	10,729.95	-472.40	10,794.37	64.42	10,241.55	-552.82
Adjunct Faculty	5,097.91	5,101.76	3.85	5,809.79	708.03	5,649.40	-160.39
Contract	1,421.00	2,431.25	1,010.25	2,195.40	-235.85	3,205.40	1,010.00
GRAND TOTAL							
TOTAL EMPLOYMENT	<u>120,355.98</u>	<u>122,230.58</u>	<u>1,874.60</u>	<u>122,048.12</u>	<u>-182.46</u>	<u>119,091.22</u>	<u>-2,956.90</u>

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

	<u>June 30, 2004</u>	<u>June 30, 2005</u>	<u>Variance 2004-05</u>	<u>June 30, 2006</u>	<u>Variance 2005-06</u>	<u>June 30, 2007</u>	<u>Variance 2006-07</u>	<u>June 30, 2008</u>	<u>Variance 2006-08</u>	<u>June 30, 2009</u>	<u>Variance 2006-09</u>	<u>June 30, 2010</u>	<u>Variance 2006-10</u>
Sheriffs	10,182	10,487	305 ^{2,3,4}	10,785	298 ^{2,3,4}	10,871	86 ^{3,4,5}	10,967	96 ^{3,4,5}	11,396	429 ³	11,669	273 ³
Block Grant	-	-	-	-	-	-	-	-	-	-	-	-	-
Commissioners of Revenue	792	792	-	792	-	828	36	846	18	846	-	846	-
Treasurers	1,151	1,150	(1)	1,150	-	1,211	61	1,240	29	1,240	-	1,240	-
Commonwealth's Attorneys	911	916	5 ⁶	988	72	1,158	170	1,264	106	1,264	-	1,264	-
Circuit Court Clerks	1,078	1,078	-	1,078	-	1,121	43	1,141	20	1,141	-	1,141	-
TOTAL	14,114	14,423	309	14,793	370	15,189	396	15,458	269	15,887	429	16,160	273

¹ DATA PROVIDED BY THE COMPENSATION BOARD

² ADDITIONAL EMERGENCY POSITIONS PROVIDED FOR OVERCROWDING

³ POSITIONS FOR JAIL FACILITIES WITH EXPANSIONS OR NEW CONSTRUCTION

⁴ POSITIONS FOR LAW ENFORCEMENT

⁵ POSITIONS FOR COURT SERVICES

⁶ POSITIONS FOR GANG VIOLENCE

Commonwealth of Virginia
Personnel Management Information System
Voluntary & Involuntary Separations by Agency¹
July 1, 2009 – June 30, 2010

Agency Number	Agency Name	Involuntary Separations	Voluntary Separations	Total Separations
107	Div of Legislative Services	1	4	5
121	Office of the Governor	0	8	8
122	Dept of Planning and Budget	1	0	1
123	Dept of Military Affairs	11	23	34
127	Dept of Emergency Management	3	9	12
128	Virginia Veterans Care Center	37	27	64
129	Dept of Human Resource Mgmt	2	4	6
132	State Board of Elections	1	4	5
136	Va Information Technologies	30	15	45
140	Dept of Criminal Justice Svcs	3	4	7
141	Attorney General & Dept of Law	0	22	22
146	The Science Museum of Virginia	6	3	9
151	Dept of Accounts	3	4	7
152	Dept of the Treasury	2	3	5
154	Dept of Motor Vehicles	54	89	143
156	Dept of State Police	9	125	134
157	Compensation Board	0	1	1
161	Dept of Taxation	10	43	53
163	Dept for the Aging	0	1	1
165	Dept of Housing and Comm Dev	1	6	7
166	Secretary of the Commonwealth	0	2	2
170	Human Rights Council	1	0	1
172	State Lottery Department	3	5	8
174	Virginia College Savings Plan	0	5	5
175	Va Off Protection & Advocacy	0	1	1
180	Secretary of Administration	1	2	3
181	Dept of Labor and Industry	0	13	13
182	Virginia Employment Commission	11	58	69
184	Secretary of Technology	0	1	1
185	Secretary of Education	1	0	1
186	Secretary of Transportation	0	3	3
187	Secretary of Public Safety	0	1	1
192	Secretary of Commerce & Trade	0	1	1
193	Secretary of Agr and Forestry	0	2	2
194	Dept of General Services	14	39	53
199	Dept Conservation & Recreation	17	23	40
201	Dept of Education	4	27	31
202	The Library of Virginia	8	8	16
203	Woodrow Wilson Rehab Center	22	10	32
204	College of William and Mary	67	91	158
211	Virginia Military Institute	5	32	37
212	Virginia State University	25	30	55
213	Norfolk State University	31	64	95
214	Longwood University	14	40	54

215 University of Mary Washington	5	46	51
216 James Madison University	33	220	253
217 Radford University	68	64	132
218 Va Sch for Deaf/Blind	3	15	18
219 Va Sch for Deaf/Blind-Hampton	59	0	59
221 Old Dominion University	68	139	207
222 Dept of Professional & Occ Reg	4	11	15
223 Dept of Health Professions	2	12	14
232 Dept of Minority Bus Enterpris	1	2	3
234 Cooper Ext & Agric Res Service	2	2	4
236 Virginia Commonwealth Univ	85	437	522
238 Virginia Museum of Fine Arts	17	3	20
239 Frontier Culture Museum of Va	0	2	2
241 Richard Bland College	1	3	4
242 Christopher Newport University	18	72	90
245 St Council of Higher Education	0	4	4
247 George Mason University	82	258	340
261 Virginia Community College Sys	0	11	11
262 Dept of Rehabilitative Service	17	77	94
263 Va Rehab Center for the Blind	0	2	2
268 Va Institute of Marine Science	17	18	35
275 New River Community College	1	4	5
276 Southside Va Community College	2	8	10
277 Paul D Camp Community College	1	5	6
278 Rappahannock Community College	3	6	9
279 Danville Community College	5	3	8
280 Northern Va Community College	17	103	120
282 Piedmont Va Community College	3	13	16
283 J Sargeant Reynolds Comm Coll	3	23	26
284 Eastern Shore Community Coll	1	3	4
285 Patrick Henry Community Coll	0	7	7
286 Va Western Community College	20	7	27
287 Dabney S Lancaster Comm Coll	0	7	7
288 Wytheville Community College	6	3	9
290 John Tyler Community College	5	10	15
291 Blue Ridge Community College	5	9	14
292 Central Va Community College	1	5	6
293 Thomas Nelson Community Coll	8	19	27
294 Southwest Virginia Comm Coll	21	2	23
295 Tidewater Community College	7	38	45
296 Va Highlands Community College	0	4	4
297 Germanna Community College	1	10	11
298 Lord Fairfax Community College	0	24	24
299 Mountain Empire Community Coll	0	7	7
301 Dept of Agri & Cons Services	13	25	38
325 Dept of Business Assistance	0	3	3
402 Marine Resources Commission	1	11	12
403 Dept Game and Inland Fisheries	3	18	21
407 Virginia Port Authority	2	0	2
409 Dept Mines Minerals & Energy	1	7	8
411 Dept of Forestry	3	15	18
413 Comm on Va Alcohol Saf Act Pro	0	1	1

423 Dept of Historic Resources	1	4	5
425 Jamestown-Yorktown Foundation	15	14	29
440 Dept of Environmental Quality	5	37	42
454 Off of Commonwealth Prepard	0	2	2
501 Dept of Transportation	668	392	1060
505 Dept of Rail & Public Trans	2	0	2
506 Motor Vehicle Dealer Board	0	1	1
601 Dept of Health	43	234	277
602 Dept of Medical Asst Services	0	17	17
606 Va Bd for People With Disabil	0	2	2
701 Dept of Corrections	1	11	12
702 Dept f/t Blind & Vision Impair	6	19	25
703 Central State Hospital	45	65	110
704 Eastern State Hospital	64	75	139
705 Southwestern Va Ment Hlth Inst	65	54	119
706 Western State Hospital	41	47	88
707 Central Virginia Training Ctr	148	109	257
708 COV Center for Child & Adoles	8	30	38
709 Powhatan Correctional Center	11	35	46
711 Virginia Corr Enterprises	3	15	18
716 Virginia Corr Center for Women	2	6	8
717 Southampton Correctional Ctr	1	1	2
718 Bland Correctional Center	4	23	27
719 James River Correctional Ctr	1	26	27
720 Dept Behav Hlth & Develop Svcs	2	38	40
721 Powhatan Recpt and Class Ctr	6	11	17
723 Southeastern Va Training Centr	25	76	101
724 Catawba Hospital	33	46	79
725 Northern Virginia Training Ctr	18	70	88
726 Southside Va Training Center	51	161	212
728 No Va Mental Health Institute	5	38	43
729 Piedmont Geriatric Hospital	4	21	25
730 Brunswick Correctional Center	27	20	47
733 Sussex I State Prison	18	46	64
734 Sussex II State Prison	12	35	47
735 Wallens Ridge State Prison	9	26	35
737 St Brides Correctional Center	9	30	39
738 Southwestern Va Training Ctr	11	49	60
739 Southern Va Mental Health Inst	11	11	22
741 Red Onion State Prison	4	34	38
742 Employee Rel & Trg Div	0	7	7
743 Fluvanna Corr Ctr for Women	3	35	38
744 Mecklenburg Correctional Ctr	0	28	28
745 Nottoway Correctional Center	5	38	43
747 Marion Correctional Center	5	13	18
748 Hiram W Davis Medical Center	9	18	27
749 Buckingham Correctional Center	7	35	42
750 Dept of Correctional Education	25	51	76
752 Deep Meadow Correctional Ctr	14	46	60
753 Deerfield Correctional Center	4	38	42
754 Augusta Correctional Center	9	31	40
756 Div of Institutions	3	15	18

757 Western Region Corr Fld Units	14	26	40
760 Central Region Corr Fld Unit	0	8	8
761 Eastern Region Corr Fld Unit	2	9	11
765 Dept of Social Services	17	64	81
766 Virginia Parole Board	0	1	1
767 Div of Community Corrections	7	95	102
768 Keen Mountain Correctional Ctr	6	22	28
769 Greenville Correctional Ctr	22	53	75
770 Dillwyn Correctional Center	3	22	25
771 Indian Creek Corr Center	4	23	27
772 Haynesville Correctional Ctr	9	32	41
773 Coffeewood Correctional Center	3	23	26
774 Lunenburg Correctional Center	3	17	20
775 Pocahontas Correctional Center	3	34	37
776 Green Rock Correctional Center	1	23	24
777 Dept of Juvenile Justice	75	210	285
778 Dept of Forensic Science	2	20	22
794 Va Center for Behavioral Rehab	26	47	73
848 Indigent Defense Commission	1	35	36
851 Tobacco Commission	0	1	1
853 Substance Abuse Prevention Off	0	1	1
912 Dept of Veterans Services	6	11	17
922 Sitter-Barfoot Veterans Care	34	39	73
942 Va Museum of Natural History	2	2	4
960 Dept of Fire Programs	0	8	8
961 Div of Capitol Police	0	8	8
962 Dept of Emp Dispute Resolution	0	1	1
999 Dept Alcoholic Beverag Control	20	57	77
Total	2736	5829	8565

¹ Statistics from Personnel Management Information System