



COMMONWEALTH of VIRGINIA

SARA REDDING WILSON
DIRECTOR

Department of Human Resource Management

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September 30, 2011

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 2011. Two reports provide the numbers of salaried, hourly, adjunct faculty, and contract employees by Branch of government and by agency, respectively. A third report displays the number of approved positions for constitutional officers and their employees. The final report provides the number of voluntary and involuntary separations, by agency, for agencies with positions on the Personnel Management Information System (PMIS).

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

Respectfully Submitted,

Sara Redding Wilson

Enclosures

Commonwealth of Virginia

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

	<u>June 30, 2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>	<u>June 30, 2010</u>	<u>VARIANCE 2009-2010</u>	<u>June 30, 2011</u>	<u>VARIANCE 2010-2011</u>
<u>SECRETARIAT - ADMINISTRATION</u>							
Dept of Human Resource Mgmt (129)							
Salaried	79.80	87.60	7.80	81.60	(6.00)	81.00	(0.60)
Hourly	5.56	2.21	(3.35)	3.68	1.47	3.38	(0.30)
Contract	59.00	54.40	(4.60)	59.40	5.00	59.40	-
State Board of Elections (132)							
Salaried	29.00	32.00	3.00	27.00	(5.00)	26.00	(1.00)
Hourly	1.49	3.04	1.55	0.88	(2.16)	4.46	3.58
Contract	3.00	-	(3.00)	3.00	3.00	-	(3.00)
Compensation Board (157)							
Salaried	20.50	17.50	(3.00)	15.50	(2.00)	14.50	(1.00)
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
Human Rights Council (170)							
Salaried	6.00	5.00	(1.00)	4.00	(1.00)	4.00	-
Hourly	1.28	-	(1.28)	-	-	0.75	0.75
Contract	-	-	-	-	-	-	-
Secretary of Administration (180)							
Salaried	11.00	9.00	(2.00)	9.00	-	10.00	1.00
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-

	<u>June 30, 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>	<u>June 30, 2011</u>	<u>VARIANCE</u> <u>2010-2011</u>
Dept of General Services (194)							
Salaried	602.90	601.35	(1.55)	642.75	41.40	619.95	(22.80)
Hourly	20.34	15.38	(4.96)	10.95	(4.43)	13.83	2.88
Contract	78.25	41.00	(37.25)	17.00	(24.00)	-	(17.00)
Dept of Minority Bus Enterpris (232)							
Salaried	18.00	17.00	(1.00)	18.00	1.00	17.00	(1.00)
Hourly	0.93	5.72	4.79	1.99	(3.73)	1.49	(0.50)
Contract	-	-	-	-	-	1.00	1.00
Dept of Emp Dispute Resolution (962)							
Salaried	9.00	8.90	(0.10)	7.00	(1.90)	8.00	1.00
Hourly	1.04	1.98	0.94	0.75	(1.23)	1.86	1.11
Contract	-	-	-	-	-	-	-
ADMINISTRATION TOTAL							
Salaried	776.20	778.35	2.15	804.85	26.50	780.45	(24.40)
Hourly	30.64	28.33	(2.31)	18.25	(10.08)	25.77	7.52
Contract	140.25	95.40	(44.85)	79.40	(16.00)	60.40	(19.00)

	<u>June 30, 2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>	<u>June 30, 2010</u>	<u>VARIANCE 2009-2010</u>	<u>June 30, 2011</u>	<u>VARIANCE 2010-2011</u>
<u>SECRETARIAT - NATURAL RESOURCES</u>							
Secretary of Natural Resources (183)							
Salaried	5.00	5.00	-	4.00	(1.00)	5.00	1.00
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
Dept Conservation & Recreation (199)							
Salaried	489.10	481.90	(7.20)	458.90	(23.00)	437.90	(21.00)
Hourly	470.30	470.30	-	470.30	-	470.30	-
Contract	12.00	10.00	(2.00)	12.00	2.00	11.00	(1.00)
Chippokes Plantation Farm Fd (319)							
Salaried	-	1.00	1.00	1.00	-	1.00	-
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
Marine Resources Commission (402)							
Salaried	144.50	141.50	(3.00)	132.50	(9.00)	137.50	5.00
Hourly	3.00	2.00	(1.00)	0.57	(1.43)	0.44	(0.13)
Contract	-	2.00	2.00	-	(2.00)	-	-
Dept Game and Inland Fisheries (403)							
Salaried	439.00	450.00	11.00	442.00	(8.00)	435.00	(7.00)
Hourly	55.75	50.69	(5.06)	37.97	(12.72)	41.12	3.15
Contract	4.00	3.00	(1.00)	-	(3.00)	-	-
Dept of Historic Resources (423)							
Salaried	45.00	47.00	2.00	41.00	(6.00)	37.00	(4.00)
Hourly	1.45	1.01	(0.44)	1.62	0.61	-	(1.62)
Contract	7.00	2.00	(5.00)	4.00	2.00	14.00	10.00

	<u>June 30, 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>	<u>June 30, 2011</u>	<u>VARIANCE</u> <u>2010-2011</u>
Dept of Environmental Quality (440)							
Salaried	809.20	773.80	(35.40)	756.60	(17.20)	724.50	(32.10)
Hourly	32.49	26.34	(6.15)	10.93	(15.41)	18.24	7.31
Contract	8.00	2.00	(6.00)	1.00	(1.00)	6.00	5.00
Va Museum of Natural History (942)							
Salaried	43.00	36.00	(7.00)	34.20	(1.80)	33.35	(0.85)
Hourly	4.64	4.30	(0.34)	7.21	2.91	7.97	0.76
Contract	-	-	-	-	-	-	-
NATURAL RESOURCES TOTAL							
Salaried	1,974.80	1,936.20	(38.60)	1,870.20	(66.00)	1,811.25	(58.95)
Hourly	567.63	554.64	(12.99)	528.60	(26.04)	538.07	9.47
Contract	31.00	19.00	(12.00)	17.00	(2.00)	31.00	14.00

	<u>June 30, 2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>	<u>June 30, 2010</u>	<u>VARIANCE 2009-2010</u>	<u>June 30, 2011</u>	<u>VARIANCE 2010-2011</u>
<u>SECRETARIAT - EDUCATION</u>							
The Science Museum of Virginia (146)							
Salaried	79.30	61.65	(17.65)	55.65	(6.00)	56.65	1.00
Hourly	24.56	19.35	(5.21)	26.56	7.21	10.70	(15.86)
Contract	-	7.00	7.00	-	(7.00)	4.00	4.00
Virginia Comm For The Arts (148)							
Salaried	4.00	5.00	1.00	5.00	-	4.00	(1.00)
Hourly	0.88	0.91	0.03	1.00	0.09	0.72	(0.28)
Contract	-	-	-	-	-	-	-
Secretary of Education (185)							
Salaried	6.00	4.00	(2.00)	4.00	-	4.00	-
Hourly	-	-	-	-	-	0.21	0.21
Contract	-	-	-	-	-	-	-
Dept of Education (201)							
Salaried	543.56	479.10	(64.46)	435.10	(44.00)	420.65	(14.45)
Hourly	68.95	65.60	(3.35)	40.15	(25.45)	44.93	4.78
Contract	6.00	4.00	(2.00)	3.00	(1.00)	4.00	1.00
The Library of Virginia (202)							
Salaried	183.00	173.00	(10.00)	156.00	(17.00)	138.00	(18.00)
Hourly	24.30	25.35	1.05	20.43	(4.92)	20.92	0.49
Contract	-	-	-	-	-	3.00	3.00
College of William and Mary (204)							
Salaried	1,754.71	1,879.55	124.84	1,859.54	(20.01)	1,893.29	33.75
Hourly	191.65	177.99	(13.66)	198.77	20.78	208.38	9.61
Adjunct Faculty	69.19	44.10	(25.09)	49.62	5.52	150.43	100.81
Contract	-	17.00	17.00	27.00	10.00	64.00	37.00

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University of Virginia (207)							
Salaried	11,792.42	11,790.05	(2.37)	11,671.57	(118.48)	11,759.51	87.94
Hourly	363.62	322.89	(40.73)	321.65	(1.24)	332.34	10.69
Adjunct Faculty	1,108.28	1,171.16	62.88	1,080.05	(91.11)	191.50	(888.55)
Contract	2.00	1.00	(1.00)	36.00	35.00	-	(36.00)
VPI & State University (208)							
Salaried	5,940.44	5,824.20	(116.24)	5,658.10	(166.10)	5,610.52	(47.58)
Hourly	1,242.18	1,087.10	(155.08)	1,032.17	(54.93)	1,170.97	138.80
Adjunct Faculty	343.57	794.31	450.74	774.01	(20.30)	878.56	104.55
Contract	33.00	-	(33.00)	-	-	-	-
Virginia Military Institute (211)							
Salaried	460.00	474.00	14.00	495.00	21.00	506.00	11.00
Hourly	21.50	19.53	(1.97)	20.86	1.33	16.91	(3.95)
Contract	-	-	-	7.00	7.00	1.00	(6.00)
Virginia State University (212)							
Salaried	701.00	697.00	(4.00)	703.80	6.80	723.00	19.20
Hourly	59.64	66.09	6.45	72.04	5.95	77.34	5.30
Adjunct Faculty	28.12	11.13	(16.99)	25.80	14.67	72.30	46.50
Contract	273.00	285.00	12.00	273.00	(12.00)	321.00	48.00
Norfolk State University (213)							
Salaried	980.00	970.95	(9.05)	961.95	(9.00)	953.94	(8.01)
Hourly	19.00	66.20	47.20	19.00	(47.20)	14.00	(5.00)
Adjunct Faculty	49.20	49.20	-	49.20	-	49.20	-
Contract	-	-	-	-	-	-	-
Longwood University (214)							
Salaried	651.00	669.00	18.00	668.00	(1.00)	674.00	6.00
Hourly	56.90	53.12	(3.78)	52.38	(0.74)	57.67	5.29
Adjunct Faculty	24.99	14.48	(10.51)	26.20	11.72	31.25	5.05
Contract	-	-	-	21.00	21.00	-	(21.00)

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University of Mary Washington (215)							
Salaried	655.75	657.75	2.00	657.76	0.01	679.00	21.24
Hourly	95.79	115.12	19.33	82.95	(32.17)	105.36	22.41
Adjunct Faculty	14.14	44.00	29.86	35.00	(9.00)	60.00	25.00
Contract	-	39.00	39.00	18.00	(21.00)	15.00	(3.00)
James Madison University (216)							
Salaried	2,475.00	2,548.00	73.00	2,504.00	(44.00)	2,549.00	45.00
Hourly	194.50	220.00	25.50	220.00	-	270.10	50.10
Adjunct Faculty	168.10	202.90	34.80	83.50	(119.40)	221.10	137.60
Contract	-	-	-	-	-	-	-
Radford University (217)							
Salaried	1,181.00	1,165.81	(15.19)	1,106.31	(59.50)	1,137.31	31.00
Hourly	8.01	6.15	(1.86)	6.15	-	6.22	0.07
Adjunct Faculty	38.82	1.47	(37.35)	1.47	-	1.47	-
Contract	-	6.00	6.00	-	(6.00)	-	-
Old Dominion University (221)							
Salaried	2,037.42	2,070.04	32.62	2,067.38	(2.66)	2,146.17	78.79
Hourly	313.46	326.14	12.68	326.20	0.06	334.91	8.71
Adjunct Faculty	235.00	237.60	2.60	221.87	(15.73)	249.54	27.67
Contract	-	8.00	8.00	9.00	1.00	3.00	(6.00)
Virginia Commonwealth Univ (236)							
Salaried	5,010.20	5,187.05	176.85	5,236.90	49.85	5,233.63	(3.27)
Hourly	820.14	820.10	(0.04)	675.68	(144.42)	731.66	55.98
Adjunct Faculty	758.65	758.65	-	675.67	(82.98)	696.66	20.99
Contract	15.00	14.00	(1.00)	5.00	(9.00)	5.00	-
Virginia Museum of Fine Arts (238)							
Salaried	143.30	148.50	5.20	155.30	6.80	180.80	25.50
Hourly	100.00	100.00	-	97.58	(2.42)	196.92	99.34
Contract	-	1.00	1.00	-	(1.00)	-	-

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Frontier Culture Museum of Va (239)							
Salaried	33.00	31.00	(2.00)	30.00	(1.00)	30.00	-
Hourly	22.81	17.74	(5.07)	17.88	0.14	11.31	(6.57)
Contract	-	-	-	-	-	-	-
Richard Bland College (241)							
Salaried	95.00	100.00	5.00	99.00	(1.00)	101.00	2.00
Hourly	11.43	13.80	2.37	11.13	(2.67)	10.67	(0.46)
Adjunct Faculty	7.62	6.26	(1.36)	6.41	0.15	6.81	0.40
Contract	-	-	-	-	-	-	-
Christopher Newport University (242)							
Salaried	770.00	771.00	1.00	770.00	(1.00)	771.00	1.00
Hourly	188.70	192.26	3.56	142.00	(50.26)	155.82	13.82
Adjunct Faculty	40.01	30.83	(9.18)	32.78	1.95	34.40	1.62
Contract	36.00	23.00	(13.00)	-	(23.00)	22.00	22.00
St Council of Higher Education (245)							
Salaried	46.00	47.00	1.00	42.00	(5.00)	42.80	0.80
Hourly	9.47	4.82	(4.65)	5.03	0.21	7.49	2.46
Contract	-	-	-	-	-	-	-
George Mason University (247)							
Salaried	3,260.67	3,347.93	87.26	3,501.12	153.19	3,593.81	92.69
Hourly	609.90	610.45	0.55	610.45	-	610.45	-
Adjunct Faculty	91.05	304.22	213.17	304.22	-	304.22	-
Contract	-	-	-	-	-	3.00	3.00
Virginia Community College Sys (261)							
Salaried	6,051.39	6,000.70	(50.69)	6,000.10	(0.60)	6,279.89	279.79
Hourly	1,384.27	1,586.87	202.60	1,477.92	(108.95)	1,585.30	107.38
Adjunct Faculty	2,125.02	2,139.48	14.46	2,282.60	143.12	2,391.22	108.62
Contract	247.00	251.00	4.00	-	(251.00)	253.00	253.00

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Gunston Hall (417)							
Salaried	6.00	6.00	-	6.00	-	5.00	(1.00)
Hourly	4.50	4.70	0.20	4.93	0.23	4.77	(0.16)
Contract	-	-	-	-	-	-	-
Jamestown-Yorktown Foundation (425)							
Salaried	186.50	164.50	(22.00)	150.11	(14.39)	149.15	(0.96)
Hourly	109.06	71.93	(37.13)	73.76	1.83	94.13	20.37
Contract	15.00	-	(15.00)	16.00	16.00	12.00	(4.00)
Southern Va Higher Education (937)							
Salaried	16.00	21.00	5.00	22.00	1.00	30.00	8.00
Hourly	7.94	7.65	(0.29)	4.45	(3.20)	5.32	0.87
Contract	-	20.00	20.00	3.00	(17.00)	-	(3.00)
New College Institute (938)							
Salaried	8.00	9.00	1.00	9.00	-	10.00	1.00
Hourly	2.31	0.96	(1.35)	4.54	3.58	4.05	(0.49)
Contract	-	-	-	-	-	-	-
Southwest Va Higher Ed Center (948)							
Salaried	25.00	26.00	1.00	27.00	1.00	24.00	(3.00)
Hourly	5.89	7.01	1.12	8.26	1.25	7.00	(1.26)
Adjunct Faculty	-	-	-	1.00	1.00	1.00	-
Contract	-	-	-	-	-	-	-
EDUCATION TOTAL							
Salaried	45,095.66	45,328.78	233.12	45,057.69	(271.09)	45,706.12	648.43
Hourly	5,961.36	6,009.83	48.47	5,573.92	(435.91)	6,096.57	522.65
Adjunct Faculty	5,101.76	5,809.79	708.03	5,649.40	(160.39)	5,339.66	(309.74)
Contract	627.00	676.00	49.00	418.00	(258.00)	710.00	292.00

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<u>SECRETARIAT - HUMAN RESOURCES</u>							
Dept for the Aging (163)							
Salaried	23.00	22.00	(1.00)	24.00	2.00	22.00	(2.00)
Hourly	1.70	2.35	0.65	3.82	1.47	4.96	1.14
Contract	1.00	-	(1.00)	-	-	-	-
Sec of Health & Human Resource (188)							
Salaried	5.00	3.00	(2.00)	4.00	1.00	5.00	1.00
Hourly	0.61	1.72	1.11	0.58	(1.14)	-	(0.58)
Contract	-	-	-	-	-	-	-
Dept of Health Professions (223)							
Salaried	196.00	196.00	-	199.00	3.00	206.00	7.00
Hourly	18.88	21.29	2.41	19.02	(2.27)	14.76	(4.26)
Contract	12.00	14.00	2.00	-	(14.00)	8.00	8.00
Dept of Rehabilitative Service (262)							
Salaried	1,063.45	1,066.59	3.14	1,215.89	149.30	1,170.97	(44.92)
Hourly	74.01	81.01	7.00	117.99	36.98	92.41	(25.58)
Contract	85.00	65.00	(20.00)	43.00	(22.00)	31.00	(12.00)
Dept of Health (601)							
Salaried	3,551.62	3,490.40	(61.22)	3,528.14	37.74	3,454.29	(73.85)
Hourly	262.14	272.95	10.81	342.04	69.09	371.85	29.81
Contract	286.00	291.00	5.00	191.00	(100.00)	250.00	59.00
Dept of Medical Asst Services (602)							
Salaried	341.00	344.03	3.03	346.02	1.99	329.01	(17.01)
Hourly	50.22	44.57	(5.65)	40.15	(4.42)	46.27	6.12
Contract	10.00	5.00	(5.00)	1.00	(4.00)	14.00	13.00

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Va Bd for People With Disabil (606)							
Salaried	10.00	10.00	-	9.00	(1.00)	10.00	1.00
Hourly	1.14	1.09	(0.05)	1.45	0.36	0.84	(0.61)
Contract	-	-	-	-	-	-	-
Dept f/t Blind & Vision Impair (702)							
Salaried	163.00	162.00	(1.00)	157.80	(4.20)	160.80	3.00
Hourly	21.67	22.24	0.57	20.36	(1.88)	31.25	10.89
Contract	1.00	-	(1.00)	-	-	1.00	1.00
Dept Behav Hlth & Develop Svcs (720)							
Salaried	8,854.10	8,840.51	(13.59)	8,263.05	(577.46)	8,328.28	65.23
Hourly	440.59	457.84	17.25	369.65	(88.19)	424.02	54.37
Contract	-	70.00	70.00	93.00	23.00	93.50	0.50
Va Dep F/T Deaf & Hard of Hear (751)							
Salaried	9.00	9.00	-	9.00	-	8.00	(1.00)
Hourly	1.37	0.75	(0.62)	0.81	0.06	1.95	1.14
Contract	-	1.00	1.00	-	(1.00)	-	-
Dept of Social Services (765)							
Salaried	1,633.60	1,637.90	4.30	1,608.10	(29.80)	1,599.30	(8.80)
Hourly	57.89	51.48	(6.41)	57.26	5.78	51.25	(6.01)
Contract	42.00	52.00	10.00	31.00	(21.00)	28.00	(3.00)
Va Foundation Healthy Youth (852)							
Salaried	-	-	-	-	-	13.60	13.60
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
HUMAN RESOURCES TOTAL							
Salaried	15,849.77	15,781.43	(68.34)	15,364.00	(417.43)	15,307.25	(56.75)
Hourly	930.22	957.29	27.07	973.13	15.84	1,039.56	66.43
Contract	437.00	498.00	61.00	359.00	(139.00)	425.50	66.50

	<u>June 30, 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>	<u>June 30, 2011</u>	<u>VARIANCE</u> <u>2010-2011</u>
<u>SECRETARIAT - TRANSPORTATION</u>							
Dept of Motor Vehicles (154)							
Salaried	1,839.60	1,791.30	(48.30)	1,782.73	(8.57)	1,788.10	5.37
Hourly	161.23	140.13	(21.10)	117.19	(22.94)	160.86	43.67
Contract	38.00	170.00	132.00	192.00	22.00	233.00	41.00
Secretary of Transportation (186)							
Salaried	6.00	5.00	(1.00)	5.00	-	5.00	-
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
Virginia Port Authority (407)							
Salaried	152.00	135.00	(17.00)	128.00	(7.00)	126.00	(2.00)
Hourly	8.37	2.50	(5.87)	5.95	3.45	10.06	4.11
Contract	5.00	5.00	-	3.00	(2.00)	2.00	(1.00)
Dept of Transportation (501)							
Salaried	8,443.65	8,148.55	(295.10)	6,822.75	(1,325.80)	6,952.55	129.80
Hourly	235.80	112.40	(123.40)	28.60	(83.80)	70.80	42.20
Contract	846.00	368.00	(478.00)	1,594.00	1,226.00	1,757.00	163.00
Dept of Rail & Public Trans (505)							
Salaried	37.00	33.00	(4.00)	35.00	2.00	38.00	3.00
Hourly	0.89	1.81	0.92	-	(1.81)	2.14	2.14
Contract	6.00	7.00	1.00	6.00	(1.00)	1.00	(5.00)
Motor Vehicle Dealer Board (506)							
Salaried	19.00	19.00	-	19.00	-	20.00	1.00
Hourly	4.96	5.38	0.42	4.67	(0.71)	5.02	0.35
Contract	-	-	-	-	-	-	-

	<u>June 30, 2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>	<u>June 30, 2010</u>	<u>VARIANCE 2009-2010</u>	<u>June 30, 2011</u>	<u>VARIANCE 2010-2011</u>
BRD Towing & Recovery Operator (507)							
Salaried	2.00	3.00	1.00	3.00	-	-	(3.00)
Hourly	-	1.52	1.52	1.20	(0.32)	-	(1.20)
Contract	-	-	-	-	-	-	-
Dept of Aviation (841)							
Salaried	31.00	33.00	2.00	33.00	-	32.00	(1.00)
Hourly	3.43	3.94	0.51	3.00	(0.94)	2.35	(0.65)
Contract	-	-	-	-	-	-	-
TRANSPORTATION TOTAL							
Salaried	10,530.25	10,167.85	(362.40)	8,828.48	(1,339.37)	8,961.65	133.17
Hourly	414.68	267.68	(147.00)	160.61	(107.07)	251.23	90.62
Contract	895.00	550.00	(345.00)	1,795.00	1,245.00	1,993.00	198.00

	<u>June 30, 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>	<u>June 30, 2011</u>	<u>VARIANCE</u> <u>2010-2011</u>
<u>SECRETARIAT - FINANCE</u>							
Dept of Planning and Budget (122)							
Salaried	55.60	50.00	(5.60)	49.00	(1.00)	46.00	(3.00)
Hourly	3.90	4.61	0.71	2.75	(1.86)	1.58	(1.17)
Contract	-	-	-	-	-	-	-
Dept of Accounts (151)							
Salaried	119.00	117.80	(1.20)	110.80	(7.00)	115.80	5.00
Hourly	5.13	3.72	(1.41)	1.87	(1.85)	2.43	0.56
Contract	-	-	-	-	-	1.00	1.00
Dept of the Treasury (152)							
Salaried	106.00	108.00	2.00	107.00	(1.00)	105.00	(2.00)
Hourly	8.24	6.00	(2.24)	12.00	6.00	8.00	(4.00)
Contract	-	1.00	1.00	-	(1.00)	2.00	2.00
Dept of Taxation (161)							
Salaried	866.80	884.00	17.20	870.90	(13.10)	829.20	(41.70)
Hourly	146.55	62.50	(84.05)	172.86	110.36	147.41	(25.45)
Contract	87.00	38.00	(49.00)	75.00	37.00	29.00	(46.00)
Secretary of Finance (190)							
Salaried	5.00	3.00	(2.00)	1.00	(2.00)	3.00	2.00
Hourly	-	0.81	0.81	0.98	0.17	1.18	0.20
Contract	-	-	-	-	-	-	-
FINANCE TOTAL							
Salaried	1,152.40	1,162.80	10.40	1,138.70	(24.10)	1,099.00	(39.70)
Hourly	163.82	77.64	(86.18)	190.46	112.82	160.60	(29.86)
Contract	87.00	39.00	(48.00)	75.00	36.00	32.00	(43.00)

	<u>June 30, 2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>	<u>June 30, 2010</u>	<u>VARIANCE 2009-2010</u>	<u>June 30, 2011</u>	<u>VARIANCE 2010-2011</u>
<u>SECRETARIAT - COMMERCE & TRADE</u>							
Dept of Housing and Comm Dev (165)							
Salaried	98.00	93.00	(5.00)	96.00	3.00	100.00	4.00
Hourly	3.34	3.34	-	4.95	1.61	5.72	0.77
Contract	1.00	2.00	1.00	-	(2.00)	-	-
Dept of Labor and Industry (181)							
Salaried	159.60	153.60	(6.00)	157.60	4.00	150.60	(7.00)
Hourly	6.66	4.72	(1.94)	4.06	(0.66)	4.45	0.39
Contract	1.00	-	(1.00)	-	-	-	-
Virginia Employment Commission (182)							
Salaried	763.75	807.70	43.95	841.10	33.40	824.78	(16.32)
Hourly	109.55	342.05	232.50	390.30	48.25	422.09	31.79
Contract	56.00	56.00	-	43.00	(13.00)	58.00	15.00
Secretary of Commerce & Trade (192)							
Salaried	7.00	6.00	(1.00)	4.00	(2.00)	4.00	-
Hourly	-	-	-	-	-	1.10	1.10
Contract	-	-	-	-	-	-	-
Dept of Professional & Occ Reg (222)							
Salaried	170.00	171.00	1.00	190.00	19.00	184.00	(6.00)
Hourly	14.70	18.27	3.57	14.89	(3.38)	17.42	2.53
Contract	-	-	-	1.00	1.00	1.00	-
Board of Accountancy (226)							
Salaried	8.00	8.00	-	6.00	(2.00)	8.00	2.00
Hourly	0.62	0.69	0.07	0.80	0.11	0.74	(0.06)
Contract	-	-	-	-	-	-	-

	<u>June 30, 2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>	<u>June 30, 2010</u>	<u>VARIANCE 2009-2010</u>	<u>June 30, 2011</u>	<u>VARIANCE 2010-2011</u>
Va Economic Dev Partnership (310)							
Salaried	102.00	102.00	-	-	(102.00)	94.00	94.00
Hourly	4.00	3.00	(1.00)	-	(3.00)	7.00	7.00
Contract	7.00	-	(7.00)	-	-	-	-
Virginia Tourism Authority (320)							
Salaried	73.00	71.00	(2.00)	-	(71.00)	72.00	72.00
Hourly	17.00	9.00	(8.00)	-	(9.00)	11.00	11.00
Contract	-	-	-	-	-	-	-
Dept of Business Assistance (325)							
Salaried	38.00	33.00	(5.00)	30.00	(3.00)	29.00	(1.00)
Hourly	2.90	2.14	(0.76)	2.00	(0.14)	5.63	3.63
Contract	-	-	-	-	-	-	-
Virginia-Israel Advisory Board (330)							
Salaried	1.00	1.00	-	1.00	-	1.00	-
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
Virginia Racing Commission (405)							
Salaried	9.00	8.00	(1.00)	8.00	-	8.00	-
Hourly	18.75	17.42	(1.33)	15.75	(1.67)	9.96	(5.79)
Contract	-	-	-	-	-	-	-
Dept Mines Minerals & Energy (409)							
Salaried	223.00	216.00	(7.00)	216.00	-	213.00	(3.00)
Hourly	1.23	1.28	0.05	1.77	0.49	1.31	(0.46)
Contract	7.00	3.00	(4.00)	9.00	6.00	14.00	5.00
Tobacco Commission (851)							
Salaried	8.75	9.75	1.00	10.80	1.05	10.80	-
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-

	<u>June 30, 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>	<u>June 30, 2011</u>	<u>VARIANCE</u> <u>2010-2011</u>
COMMERCE & TRADE TOTAL							
Salaried	1,661.10	1,680.05	18.95	1,560.50	(119.55)	1,699.18	138.68
Hourly	178.75	401.91	223.16	434.52	32.61	486.42	51.90
Contract	72.00	61.00	(11.00)	53.00	(8.00)	73.00	20.00

	<u>June 30, 2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>	<u>June 30, 2010</u>	<u>VARIANCE 2009-2010</u>	<u>June 30, 2011</u>	<u>VARIANCE 2010-2011</u>
<u>SECRETARIAT - PUBLIC SAFETY</u>							
Dept of Military Affairs (123)							
Salaried	285.00	283.00	(2.00)	257.50	(25.50)	254.75	(2.75)
Hourly	112.40	77.66	(34.74)	63.51	(14.15)	61.14	(2.37)
Contract	-	1.00	1.00	-	(1.00)	-	-
Dept of Emergency Management (127)							
Salaried	116.00	127.00	11.00	121.75	(5.25)	121.75	-
Hourly	14.88	18.66	3.78	16.50	(2.16)	17.28	0.78
Contract	-	3.00	3.00	15.00	12.00	29.00	14.00
Dept of Criminal Justice Svcs (140)							
Salaried	410.00	102.00	(308.00)	101.00	(1.00)	86.00	(15.00)
Hourly	28.81	14.27	(14.54)	11.98	(2.29)	12.32	0.34
Contract	1.00	1.00	-	1.00	-	2.00	1.00
Dept of State Police (156)							
Salaried	2,568.00	2,568.00	-	2,459.00	(109.00)	2,551.00	92.00
Hourly	99.75	103.50	3.75	74.25	(29.25)	76.24	1.99
Contract	19.00	84.00	65.00	216.00	132.00	248.00	32.00
Secretary of Public Safety (187)							
Salaried	5.00	4.00	(1.00)	5.00	1.00	5.00	-
Hourly	-	-	-	-	-	0.53	0.53
Contract	-	-	-	-	-	-	-
BRD Towing & Recovery Operator (507)							
Salaried	-	-	-	-	-	2.00	2.00
Hourly	-	-	-	-	-	2.04	2.04
Contract	-	-	-	-	-	-	-

	<u>June 30, 2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>	<u>June 30, 2010</u>	<u>VARIANCE 2009-2010</u>	<u>June 30, 2011</u>	<u>VARIANCE 2010-2011</u>
Dept of Corrections (701)							
Salaried	12,399.18	11,983.40	(415.78)	11,461.10	(522.30)	11,450.40	(10.70)
Hourly	148.72	130.92	(17.80)	135.04	4.12	157.11	22.07
Contract	100.00	99.00	(1.00)	95.00	(4.00)	97.00	2.00
Dept of Correctional Education (750)							
Salaried	689.00	632.00	(57.00)	602.00	(30.00)	595.00	(7.00)
Hourly	37.39	29.65	(7.74)	27.65	(2.00)	11.28	(16.37)
Contract	-	-	-	-	-	-	-
Virginia Parole Board (766)							
Salaried	6.00	6.00	-	5.00	(1.00)	4.00	(1.00)
Hourly	2.00	1.98	(0.02)	1.88	(0.10)	3.04	1.16
Contract	-	-	-	-	-	-	-
Dept of Juvenile Justice (777)							
Salaried	2,265.30	2,142.90	(122.40)	1,995.10	(147.80)	1,923.30	(71.80)
Hourly	192.23	170.74	(21.49)	163.88	(6.86)	130.90	(32.98)
Contract	-	43.00	43.00	44.00	1.00	-	(44.00)
Dept of Forensic Science (778)							
Salaried	-	276.00	276.00	270.00	(6.00)	269.00	(1.00)
Hourly	-	6.79	6.79	2.47	(4.32)	6.13	3.66
Contract	-	1.00	1.00	-	(1.00)	1.00	1.00
Dept of Veterans Services (912)							
Salaried	482.00	528.00	46.00	534.00	6.00	545.00	11.00
Hourly	34.44	31.70	(2.74)	30.64	(1.06)	33.20	2.56
Contract	1.00	11.00	10.00	12.00	1.00	8.00	(4.00)
Commonwealth Att Serv Council (957)							
Salaried	7.00	7.00	-	7.00	-	6.00	(1.00)
Hourly	0.73	0.51	(0.22)	-	(0.51)	1.09	1.09
Contract	-	-	-	-	-	-	-

	<u>June 30, 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>	<u>June 30, 2011</u>	<u>VARIANCE</u> <u>2010-2011</u>
Dept of Fire Programs (960)							
Salaried	68.00	67.00	(1.00)	65.00	(2.00)	66.00	1.00
Hourly	7.97	17.45	9.48	26.74	9.29	35.80	9.06
Contract	-	-	-	-	-	-	-
Dept Alcoholic Beverag Control (999)							
Salaried	969.73	979.60	9.87	981.60	2.00	971.70	(9.90)
Hourly	1,502.00	1,601.00	99.00	1,479.00	(122.00)	1,511.00	32.00
Contract	3.00	3.00	-	2.00	(1.00)	6.00	4.00
PUBLIC SAFETY TOTAL							
Salaried	20,270.21	19,705.90	(564.31)	18,865.05	(840.85)	18,850.90	(14.15)
Hourly	2,181.32	2,204.83	23.51	2,033.54	(171.29)	2,059.10	25.56
Contract	124.00	246.00	122.00	385.00	139.00	391.00	6.00

	<u>June 30, 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>	<u>June 30, 2011</u>	<u>VARIANCE</u> <u>2010-2011</u>
<u>SECRETARIAT - TECHNOLOGY</u>							
Va Information Technologies (136)							
Salaried	377.30	353.30	(24.00)	295.30	(58.00)	261.30	(34.00)
Hourly	0.15	0.24	0.09	0.16	(0.08)	0.18	0.02
Contract	3.00	2.00	(1.00)	1.00	(1.00)	12.00	11.00
Secretary of Technology (184)							
Salaried	4.00	4.00	-	3.00	(1.00)	3.00	-
Hourly	0.34	0.47	0.13	-	(0.47)	-	-
Contract	-	-	-	-	-	-	-
TECHNOLOGY TOTAL							
Salaried	381.30	357.30	(24.00)	298.30	(59.00)	264.30	(34.00)
Hourly	0.49	0.71	0.22	0.16	(0.55)	0.18	0.02
Contract	3.00	2.00	(1.00)	1.00	(1.00)	12.00	11.00

	<u>June 30, 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>	<u>June 30, 2011</u>	<u>VARIANCE</u> <u>2010-2011</u>
<u>SECRETARIAT - AGRI & FORESTRY</u>							
Secretary of Agr and Forestry (193)							
Salaried	2.00	2.00	-	2.00	-	2.00	-
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
Dept of Agri & Cons Services (301)							
Salaried	464.80	451.80	(13.00)	428.80	(23.00)	429.80	1.00
Hourly	59.08	56.41	(2.67)	61.74	5.33	50.99	(10.75)
Contract	8.00	3.00	(5.00)	21.00	18.00	15.00	(6.00)
Dept of Forestry (411)							
Salaried	281.00	270.00	(11.00)	254.50	(15.50)	243.50	(11.00)
Hourly	26.59	25.39	(1.20)	20.78	(4.61)	16.71	(4.07)
Contract	-	-	-	-	-	-	-
AGRI & FORESTRY TOTAL							
Salaried	747.80	723.80	(24.00)	685.30	(38.50)	675.30	(10.00)
Hourly	85.67	81.80	(3.87)	82.52	0.72	67.70	(14.82)
Contract	8.00	3.00	(5.00)	21.00	18.00	15.00	(6.00)

	<u>June 30, 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>	<u>June 30, 2011</u>	<u>VARIANCE</u> <u>2010-2011</u>
<u>EXECUTIVE OFFICES</u>							
Lieutenant Governor (119)							
Salaried	5.00	4.00	(1.00)	4.00	-	4.00	-
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
Office of the Governor (121)							
Salaried	39.00	39.00	-	34.00	(5.00)	33.00	(1.00)
Hourly	2.59	0.50	(2.09)	0.94	0.44	0.87	(0.07)
Contract	-	-	-	-	-	-	-
Attorney General & Dept of Law (141)							
Salaried	324.50	319.50	(5.00)	298.50	(21.00)	332.00	33.50
Hourly	5.89	3.82	(2.07)	2.87	(0.95)	4.39	1.52
Contract	-	-	-	-	-	-	-
Secretary of the Commonwealth (166)							
Salaried	18.00	17.00	(1.00)	16.00	(1.00)	14.00	(2.00)
Hourly	8.03	9.71	1.68	8.59	(1.12)	7.45	(1.14)
Contract	-	-	-	-	-	-	-
Sec Vet Affairs & Homeland Sec (454)							
Salaried	8.00	7.00	(1.00)	8.00	1.00	8.00	-
Hourly	1.00	1.00	-	-	(1.00)	2.25	2.25
Contract	-	-	-	-	-	-	-
Substance Abuse Prevention Off (853)							
Salaried	3.00	3.00	-	2.00	(1.00)	2.00	-
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-

	<u>June 30, 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>	<u>June 30, 2011</u>	<u>VARIANCE</u> <u>2010-2011</u>
Virginia Enterprise Appl Prog (861)							
Salaried	2.00	-	(2.00)	-	-	-	-
Hourly	0.52	1.91	1.39	-	(1.91)	-	-
Contract	-	-	-	-	-	-	-
EXECUTIVE OFFICES TOTAL							
Salaried	399.50	389.50	(10.00)	362.50	(27.00)	393.00	30.50
Hourly	18.03	16.94	(1.09)	12.40	(4.54)	14.96	2.56
Contract	-	-	-	-	-	-	-

	<u>June 30, 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>	<u>June 30, 2011</u>	<u>VARIANCE</u> <u>2010-2011</u>
<u>LEGISLATIVE BRANCH</u>							
Senate of Virginia (100)							
Salaried	36.00	37.00	1.00	36.00	(1.00)	36.00	-
Hourly	8.93	8.37	(0.56)	7.37	(1.00)	6.59	(0.78)
Contract	-	-	-	-	-	-	-
Virginia House of Delegates (101)							
Salaried	142.00	142.00	-	141.00	(1.00)	144.00	3.00
Hourly	9.98	9.98	-	6.73	(3.25)	9.62	2.89
Contract	-	-	-	-	-	1.00	1.00
Div of Legislative Services (107)							
Salaried	71.00	72.00	1.00	70.00	(2.00)	65.00	(5.00)
Hourly	11.95	-	(11.95)	11.24	11.24	6.56	(4.68)
Contract	-	-	-	-	-	-	-
Div of Legislative Auto Sys (109)							
Salaried	3.00	13.00	10.00	14.00	1.00	14.00	-
Hourly	1.29	0.50	(0.79)	-	(0.50)	3.00	3.00
Contract	-	-	-	-	-	1.00	1.00
Joint Leg Audit & Review Comm (110)							
Salaried	29.00	29.00	-	29.00	-	29.00	-
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
Auditor of Public Accounts (133)							
Salaried	126.00	119.00	(7.00)	103.50	(15.50)	102.50	(1.00)
Hourly	6.29	1.13	(5.16)	0.90	(0.23)	9.57	8.67
Contract	-	-	-	-	-	-	-

	<u>June 30, 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>	<u>June 30, 2011</u>	<u>VARIANCE</u> <u>2010-2011</u>
Comm on Va Alcohol Saf Act Pro (413)							
Salaried	7.00	6.00	(1.00)	4.00	(2.00)	7.00	3.00
Hourly	-	-	-	0.24	0.24	0.11	(0.13)
Contract	-	-	-	-	-	-	-
Div of Capitol Police (961)							
Salaried	85.00	80.00	(5.00)	82.00	2.00	84.00	2.00
Hourly	3.33	4.76	1.43	4.60	(0.16)	7.65	3.05
Contract	-	-	-	-	-	-	-
LEGISLATIVE BRANCH TOTAL							
Salaried	499.00	498.00	(1.00)	479.50	(18.50)	481.50	2.00
Hourly	41.77	24.74	(17.03)	31.08	6.34	43.10	12.02
Contract	-	-	-	-	-	2.00	2.00

	<u>June 30, 2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>	<u>June 30, 2010</u>	<u>VARIANCE 2009-2010</u>	<u>June 30, 2011</u>	<u>VARIANCE 2010-2011</u>
<u>JUDICIAL BRANCH</u>							
Magistrates (103)							
Salaried	390.00	394.00	4.00	388.20	(5.80)	405.40	17.20
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
Supreme Court of Virginia (111)							
Salaried	173.00	181.00	8.00	179.00	(2.00)	176.00	(3.00)
Hourly	12.00	10.00	(2.00)	13.00	3.00	13.00	-
Contract	-	-	-	-	-	-	-
Judicial Inquiry and Rev Comm (112)							
Salaried	3.00	3.00	-	3.00	-	3.00	-
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
Circuit Courts (113)							
Salaried	156.00	160.00	4.00	156.00	(4.00)	147.00	(9.00)
Hourly	17.20	15.00	(2.20)	20.20	5.20	20.10	(0.10)
Contract	-	-	-	-	-	-	-
General District Courts (114)							
Salaried	952.20	969.00	16.80	958.90	(10.10)	954.60	(4.30)
Hourly	48.00	40.00	(8.00)	43.00	3.00	44.00	1.00
Contract	-	-	-	-	-	-	-
Juv and Dom Relations Dist Crt (115)							
Salaried	607.60	616.90	9.30	608.50	(8.40)	608.50	-
Hourly	22.00	27.00	5.00	30.00	3.00	23.00	(7.00)
Contract	-	-	-	-	-	-	-

	<u>June 30, 2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>	<u>June 30, 2010</u>	<u>VARIANCE 2009-2010</u>	<u>June 30, 2011</u>	<u>VARIANCE 2010-2011</u>
Combined District Courts (116)							
Salaried	203.40	194.80	(8.60)	182.40	(12.40)	180.50	(1.90)
Hourly	6.00	9.00	3.00	8.00	(1.00)	7.00	(1.00)
Contract	-	-	-	-	-	-	-
Virginia State Bar (117)							
Salaried	93.80	93.80	-	93.80	-	92.00	(1.80)
Hourly	5.30	4.00	(1.30)	3.80	(0.20)	5.00	1.20
Contract	1.00	2.00	1.00	-	(2.00)	-	-
Court of Appeals of Virginia (125)							
Salaried	71.00	69.10	(1.90)	71.80	2.70	70.80	(1.00)
Hourly	1.00	-	(1.00)	1.00	1.00	-	(1.00)
Contract	-	-	-	-	-	-	-
Va Crim Sentencing Commission (160)							
Salaried	8.00	8.00	-	8.00	-	8.00	-
Hourly	-	-	-	-	-	2.00	2.00
Contract	-	-	-	-	-	-	-
Board of Bar Examiners (233)							
Salaried	4.00	4.00	-	1.00	(3.00)	10.00	9.00
Hourly	1.60	1.02	(0.58)	1.68	0.66	-	(1.68)
Contract	-	-	-	-	-	-	-
Indigent Defense Commission (848)							
Salaried	554.00	559.00	5.00	533.00	(26.00)	510.50	(22.50)
Hourly	3.94	4.67	0.73	2.75	(1.92)	1.73	(1.02)
Contract	-	1.00	1.00	1.00	-	-	(1.00)
JUDICIAL BRANCH TOTAL							
Salaried	3,216.00	3,252.60	36.60	3,183.60	(69.00)	3,166.30	(17.30)
Hourly	117.04	110.69	(6.35)	123.43	12.74	115.83	(7.60)
Contract	1.00	3.00	2.00	1.00	(2.00)	-	(1.00)

	<u>June 30, 2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>	<u>June 30, 2010</u>	<u>VARIANCE 2009-2010</u>	<u>June 30, 2011</u>	<u>VARIANCE 2010-2011</u>
<u>INDEPENDENT AGENCIES</u>							
Virginia Retirement System (158)							
Salaried	279.00	279.00	-	279.00	-	269.00	(10.00)
Hourly	9.21	9.21	-	22.15	12.94	19.48	(2.67)
Contract	5.00	2.00	(3.00)	1.00	(1.00)	9.00	8.00
State Corporation Commission (171)							
Salaried	608.00	635.00	27.00	640.00	5.00	625.00	(15.00)
Hourly	21.25	12.15	(9.10)	16.01	3.86	13.78	(2.23)
Contract	-	-	-	-	-	17.00	17.00
State Lottery Department (172)							
Salaried	241.20	240.20	(1.00)	241.40	1.20	251.60	10.20
Hourly	0.12	12.00	11.88	16.00	4.00	15.00	(1.00)
Contract	-	-	-	-	-	-	-
Virginia College Savings Plan (174)							
Salaried	50.00	70.00	20.00	74.00	4.00	77.00	3.00
Hourly	0.20	3.59	3.39	2.54	(1.05)	5.45	2.91
Contract	-	-	-	-	-	-	-
Va Off Protection & Advocacy (175)							
Salaried	33.43	29.80	(3.63)	29.80	-	25.80	(4.00)
Hourly	2.45	1.95	(0.50)	1.72	(0.23)	327.70	325.98
Contract	-	1.00	1.00	-	(1.00)	-	-
Va Workers Compensation Comm (191)							
Salaried	202.00	232.00	30.00	232.00	-	246.00	14.00
Hourly	5.30	18.44	13.14	20.51	2.07	14.31	(6.20)
Contract	1.00	-	(1.00)	-	-	4.00	4.00

	<u>June 30, 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>	<u>June 30, 2011</u>	<u>VARIANCE</u> <u>2010-2011</u>
INDEPENDENT AGENCIES TOTAL							
Salaried	1,413.63	1,486.00	72.37	1,496.20	10.20	1,494.40	(1.80)
Hourly	38.53	57.34	18.81	78.93	21.59	395.72	316.79
Contract	6.00	3.00	(3.00)	1.00	(2.00)	30.00	29.00
 STATE TOTALS							
Salaried	103,967.62	103,248.56	(719.06)	99,994.87	(3,253.69)	100,690.60	695.73
Hourly	10,729.95	10,794.37	64.42	10,241.55	(552.82)	11,294.81	1,053.26
Adjunct Faculty	5,101.76	5,809.79	708.03	5,649.40	(160.39)	5,339.66	(309.74)
Contract	2,431.25	2,195.40	(235.85)	3,205.40	1,010.00	3,774.90	569.50
 GRAND TOTAL							
TOTAL EMPLOYMENT	<u>122,230.58</u>	<u>122,048.12</u>	<u>(182.46)</u>	<u>119,091.22</u>	<u>(2,956.90)</u>	<u>121,099.97</u>	<u>2,008.75</u>

Commonwealth of Virginia

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

	<u>June 30, 2008</u>	<u>June 30, 2009</u>	<u>VARIANCE 2008-2009</u>	<u>June 30, 2010</u>	<u>VARIANCE 2009-2010</u>	<u>June 30, 2011</u>	<u>VARIANCE 2010-2011</u>	<u>July 31, 2011</u>
<u>Executive Branch</u>								
Salaried	98,838.99	98,011.96	(827.03)	94,835.57	(3,176.39)	95,548.40	712.83	95,678.24
Hourly	10,532.61	10,601.60	68.99	10,008.11	(593.49)	10,740.16	732.05	11,080.49
Adjunct Faculty	5,101.76	5,809.79	708.03	5,649.40	(160.39)	5,339.66	(309.74)	5,339.66 ²
Contract	2,424.25	2,189.40	(234.85)	3,203.40	1,014.00	3,742.90	539.50	
<u>Legislative Branch</u>								
Salaried	499.00	498.00	(1.00)	479.50	(18.50)	481.50	2.00	485.00
Hourly	41.77	24.74	(17.03)	31.08	6.34	43.10	12.02	36.36
Contract	-	-	-	-	-	2.00	2.00	
<u>Judicial Branch</u>								
Salaried	3,216.00	3,252.60	36.60	3,183.60	(69.00)	3,166.30	(17.30)	3,167.00
Hourly	117.04	110.69	(6.35)	123.43	12.74	115.83	(7.60)	127.03
Contract	1.00	3.00	2.00	1.00	(2.00)	-	(1.00)	
<u>Independent Agencies</u>								
Salaried	1,413.63	1,486.00	72.37	1,496.20	10.20	1,494.40	(1.80)	1,513.40
Hourly	38.53	57.34	18.81	78.93	21.59	395.72	316.79	85.36
Contract	6.00	3.00	(3.00)	1.00	(2.00)	30.00	29.00	
<u>STATE TOTALS</u>								
Salaried	103,967.62	103,248.56	(719.06)	99,994.87	(3,253.69)	100,690.60	695.73	100,843.64
Hourly	10,729.95	10,794.37	64.42	10,241.55	(552.82)	11,294.81	1,053.26	11,329.24
Adjunct Faculty	5,101.76	5,809.79	708.03	5,649.40	(160.39)	5,339.66	(309.74)	5,339.66 ²
Contract ³	2,431.25	2,195.40	(235.85)	3,205.40	1,010.00	3,774.90	569.50	
<u>GRAND TOTAL</u>								
TOTAL EMPLOYMENT	<u>122,230.58</u>	<u>122,048.12</u>	<u>(182.46)</u>	<u>119,091.22</u>	<u>(2,956.90)</u>	<u>121,099.97</u>	<u>2,008.75</u>	<u>117,512.54</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 06/30/2011. Adjunct Faculty is only reported in June and December.

³ Contract data not provided by all agencies.

Commonwealth of Virginia
Positions Approved for Reimbursement
by the Compensation Board
for
Virginia Constitutional Officers
and Their Employees¹

	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	June 30, 2010	Variance 2006-10	June 30, 2011	Variance 2006-11
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	11,730	61
Block Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commissioners of Revenue	792	792	-	792	-	828	36	846	18	846	-	846	-	846	-
Treasurers	1,151	1,150	(1)	1,150	-	1,211	61	1,240	29	1,240	-	1,240	-	1,240	-
Commonwealth's Attorneys	911	916	5 ⁶	988	72	1,158	170	1,264	106	1,264	-	1,264	-	1,264	-
Circuit Court Clerks	1,078	1,078	-	1,078	-	1,121	43	1,141	20	1,141	-	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	16,221	61

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, 2010 – June 30, 2011

Agency Number	Agency Name	Involuntary Separations	Voluntary Separations	Total Separations
107	Div of Legislative Services	2	4	6
121	Office of the Governor	25	8	33
122	Dept of Planning and Budget	0	3	3
123	Dept of Military Affairs	12	20	32
127	Dept of Emergency Management	2	7	9
128	Virginia Veterans Care Center	23	31	54
129	Dept of Human Resource Mgmt	4	8	12
132	State Board of Elections	3	4	7
136	Va Information Technologies	31	12	43
140	Dept of Criminal Justice Svcs	6	12	18
141	Attorney General & Dept of Law	0	27	27
143	Div of Debt Collection	0	1	1
146	The Science Museum of Virginia	3	1	4
148	Virginia Comm For The Arts	0	1	1
151	Dept of Accounts	2	5	7
152	Dept of the Treasury	0	4	4
154	Dept of Motor Vehicles	39	92	131
156	Dept of State Police	13	128	141
161	Dept of Taxation	8	43	51
163	Dept for the Aging	1	3	4
165	Dept of Housing and Comm Dev	0	5	5
166	Secretary of the Commonwealth	3	3	6
170	Human Rights Council	1	0	1
172	State Lottery Department	4	9	13
174	Virginia College Savings Plan	0	3	3
175	Va Off Protection & Advocacy	1	2	3
180	Secretary of Administration	0	1	1
181	Dept of Labor and Industry	3	13	16
182	Virginia Employment Commission	14	64	78
183	Secretary of Natural Resources	4	0	4
184	Secretary of Technology	2	1	3
185	Secretary of Education	4	0	4
186	Secretary of Transportation	2	0	2
187	Secretary of Public Safety	1	0	1
188	Sec of Health & Human Resource	2	0	2
190	Secretary of Finance	1	0	1
191	Va Workers Compensation Comm	1	0	1
192	Secretary of Commerce & Trade	4	0	4
193	Secretary of Agr and Forestry	1	0	1

Agency Number	Agency Name	Involuntary Separations	Voluntary Separations	Total Separations
194	Dept of General Services	11	43	54
199	Dept Conservation & Recreation	11	24	35
201	Dept of Education	4	25	29
202	The Library of Virginia	14	6	20
203	Woodrow Wilson Rehab Center	3	17	20
204	College of William and Mary	60	98	158
211	Virginia Military Institute	5	30	35
212	Virginia State University	28	27	55
213	Norfolk State University	12	65	77
214	Longwood University	18	48	66
215	University of Mary Washington	9	44	53
216	James Madison University	20	141	161
217	Radford University	27	82	109
218	Va Sch for Deaf/Blind	5	19	24
219	Va Sch for Deaf/Blind-Hampton	6	0	6
221	Old Dominion University	52	163	215
222	Dept of Professional & Occ Reg	1	14	15
223	Dept of Health Professions	2	9	11
226	Board of Accountancy	1	0	1
232	Dept of Minority Bus Enterpris	0	2	2
234	Cooper Ext & Agric Res Service	0	2	2
236	Virginia Commonwealth Univ	208	444	652
238	Virginia Museum of Fine Arts	7	11	18
241	Richard Bland College	1	8	9
242	Christopher Newport University	45	68	113
245	St Council of Higher Education	1	1	2
247	George Mason University	101	303	404
261	Virginia Community College Sys	13	5	18
262	Dept of Rehabilitative Service	35	102	137
268	Va Institute of Marine Science	10	18	28
275	New River Community College	1	3	4
276	Southside Va Community College	4	7	11
277	Paul D Camp Community College	0	3	3
278	Rappahannock Community College	3	4	7
279	Danville Community College	4	7	11
280	Northern Va Community College	14	138	152
282	Piedmont Va Community College	5	13	18
283	J Sargeant Reynolds Comm Col	5	21	26
284	Eastern Shore Community Coll	0	3	3
285	Patrick Henry Community Coll	4	9	13
286	Va Western Community College	8	9	17
287	Dabney S Lancaster Comm Coll	0	4	4
288	Wytheville Community College	0	5	5
290	John Tyler Community College	5	13	18
291	Blue Ridge Community College	1	7	8

Agency Number	Agency Name	Involuntary Separations	Voluntary Separations	Total Separations
292	Central Va Community College	0	9	9
293	Thomas Nelson Community Coll	19	27	46
294	Southwest Virginia Comm Coll	1	6	7
295	Tidewater Community College	6	44	50
296	Va Highlands Community College	1	6	7
297	Germanna Community College	0	18	18
298	Lord Fairfax Community College	5	14	19
299	Mountain Empire Community Coll	2	7	9
301	Dept of Agri & Cons Services	11	24	35
325	Dept of Business Assistance	2	1	3
402	Marine Resources Commission	1	13	14
403	Dept Game and Inland Fisheries	2	28	30
405	Virginia Racing Commission	0	1	1
409	Dept Mines Minerals & Energy	2	11	13
411	Dept of Forestry	1	13	14
413	Comm on Va Alcohol Saf Act Pro	0	1	1
423	Dept of Historic Resources	2	4	6
425	Jamestown-Yorktown Foundation	3	6	9
440	Dept of Environmental Quality	6	35	41
454	Sec Vet Affairs & Homeland Sec	2	1	3
501	Dept of Transportation	224	425	649
505	Dept of Rail & Public Trans	2	3	5
507	BRD Towing & Recovery Operator	0	1	1
601	Dept of Health	53	308	361
602	Dept of Medical Asst Services	7	15	22
701	Dept of Corrections	1	21	22
702	Dept f/t Blind & Vision Impair	2	26	28
703	Central State Hospital	30	74	104
704	Eastern State Hospital	74	123	197
705	Southwestern Va Ment Hlth Inst	13	53	66
706	Western State Hospital	20	50	70
707	Central Virginia Training Ctr	35	129	164
708	COV Center for Child & Adoles	7	26	33
709	Powhatan Correctional Center	6	50	56
711	Virginia Corr Enterprises	3	20	23
716	Virginia Corr Center for Women	7	23	30
717	Southampton Correctional Ctr	0	1	1
718	Bland Correctional Center	3	32	35
719	James River Correctional Ctr	2	33	35
720	Dept Behav Hlth & Develop Svcs	3	12	15
721	Powhatan Recpt and Class Ctr	5	12	17
723	Southeastern Va Training Centr	23	58	81
724	Catawba Hospital	23	22	45
725	Northern Virginia Training Ctr	27	57	84
726	Southside Va Training Center	111	136	247

Agency Number	Agency Name	Involuntary Separations	Voluntary Separations	Total Separations
728	No Va Mental Health Institute	5	59	64
729	Piedmont Geriatric Hospital	11	29	40
730	Brunswick Correctional Center	6	1	7
733	Sussex I State Prison	22	34	56
734	Sussex II State Prison	8	43	51
735	Wallens Ridge State Prison	6	46	52
737	St Brides Correctional Center	6	59	65
738	Southwestern Va Training Ctr	17	56	73
739	Southern Va Mental Health Inst	2	14	16
741	Red Onion State Prison	3	80	83
742	Employee Rel & Trg Div	2	7	9
743	Fluvanna Corr Ctr for Women	6	44	50
744	Mecklenburg Correctional Ctr	4	36	40
745	Nottoway Correctional Center	2	51	53
747	Marion Correctional Center	2	14	16
748	Hiram W Davis Medical Center	7	23	30
749	Buckingham Correctional Center	9	29	38
750	Dept of Correctional Education	16	38	54
751	Va Dep F/T Deaf & Hard of Hear	1	0	1
752	Deep Meadow Correctional Ctr	10	41	51
753	Deerfield Correctional Center	4	42	46
754	Augusta Correctional Center	11	64	75
756	Div of Institutions	3	17	20
757	Western Region Corr Fld Units	14	18	32
760	Central Region Corr Fld Unit	1	6	7
761	Eastern Region Corr Fld Unit	1	13	14
765	Dept of Social Services	17	89	106
766	Virginia Parole Board	0	1	1
767	Div of Community Corrections	7	118	125
768	Keen Mountain Correctional Ctr	3	47	50
769	Greensville Correctional Ctr	30	62	92
770	Dillwyn Correctional Center	2	15	17
771	Indian Creek Corr Center	4	16	20
772	Haynesville Correctional Ctr	7	37	44
773	Coffeewood Correctional Center	5	35	40
774	Lunenburg Correctional Center	13	16	29
775	Pocahontas Correctional Center	12	59	71
776	Green Rock Correctional Center	3	29	32
777	Dept of Juvenile Justice	108	179	287
778	Dept of Forensic Science	0	11	11
794	Va Center for Behavioral Rehab	35	70	105
841	Dept of Aviation	0	1	1
848	Indigent Defense Commission	5	55	60
851	Tobacco Commission	0	1	1
852	Va Foundation Healthy Youth	0	1	1

Agency Number	Agency Name	Involuntary Separations	Voluntary Separations	Total Separations
912	Dept of Veterans Services	0	6	6
922	Sitter-Barfoot Veterans Care	14	37	51
938	New College Institute	0	1	1
942	Va Museum of Natural History	1	2	3
960	Dept of Fire Programs	1	2	3
961	Div of Capitol Police	2	7	9
962	Dept of Emp Dispute Resolution	1	0	1
999	Dept Alcoholic Beverag Control	27	41	68
Total		2209	6361	8570

¹ Statistics from Personnel Management Information System