



COMMONWEALTH of VIRGINIA

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DIRECTOR

Department of Human Resource Management

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September 28, 2012

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 2012. 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, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
<u>SECRETARIAT - ADMINISTRATION</u>							
Dept of Human Resource Mgmt (129)							
Salaried	87.60	81.60	(6.00)	81.00	(0.60)	88.00	7.00
Hourly	2.21	3.68	1.47	3.38	(0.30)	3.67	0.29
Contract	54.40	59.40	5.00	59.40	-	59.40	-
State Board of Elections (132)							
Salaried	32.00	27.00	(5.00)	26.00	(1.00)	30.80	4.80
Hourly	3.04	0.88	(2.16)	4.46	3.58	5.93	1.47
Contract	-	3.00	3.00	-	(3.00)	7.00	7.00
Compensation Board (157)							
Salaried	17.50	15.50	(2.00)	14.50	(1.00)	14.50	-
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
Human Rights Council (170)							
Salaried	5.00	4.00	(1.00)	4.00	-	4.00	-
Hourly	-	-	-	0.75	0.75	0.87	0.12
Contract	-	-	-	-	-	-	-
Secretary of Administration (180)							
Salaried	9.00	9.00	-	10.00	1.00	9.00	(1.00)
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
Dept of General Services (194)							
Salaried	601.35	642.75	41.40	619.95	(22.80)	613.65	(6.30)
Hourly	15.38	10.95	(4.43)	13.83	2.88	10.14	(3.69)
Contract	41.00	17.00	(24.00)	-	(17.00)	-	-
Dept of Minority Bus Enterpris (232)							
Salaried	17.00	18.00	1.00	17.00	(1.00)	16.00	(1.00)
Hourly	5.72	1.99	(3.73)	1.49	(0.50)	2.53	1.04
Contract	-	-	-	1.00	1.00	-	(1.00)
Dept of Emp Dispute Resolution (962)							
Salaried	8.90	7.00	(1.90)	8.00	1.00	1.00	(7.00)
Hourly	1.98	0.75	(1.23)	1.86	1.11	0.40	(1.46)
Contract	-	-	-	-	-	-	-
<u>ADMINISTRATION TOTAL</u>							
Salaried	778.35	804.85	26.50	780.45	(24.40)	776.95	(3.50)
Hourly	28.33	18.25	(10.08)	25.77	7.52	23.54	(2.23)
Contract	95.40	79.40	(16.00)	60.40	(19.00)	66.40	6.00

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
<u>SECRETARIAT - NATURAL RESOURCES</u>							
Secretary of Natural Resources (183)							
Salaried	5.00	4.00	(1.00)	5.00	1.00	5.00	-
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
Dept Conservation & Recreation (199)							
Salaried	481.90	458.90	(23.00)	437.90	(21.00)	417.90	(20.00)
Hourly	470.30	470.30	-	470.30	-	515.34	45.04
Contract	10.00	12.00	2.00	11.00	(1.00)	-	(11.00)
Chippokes Plantation Farm Fd (319)							
Salaried	1.00	1.00	-	1.00	-	-	(1.00)
Hourly	-	-	-	-	-	2.63	2.63
Contract	-	-	-	-	-	-	-
Marine Resources Commission (402)							
Salaried	141.50	132.50	(9.00)	137.50	5.00	142.50	5.00
Hourly	2.00	0.57	(1.43)	0.44	(0.13)	0.71	0.27
Contract	2.00	-	(2.00)	-	-	2.00	2.00
Dept Game and Inland Fisheries (403)							
Salaried	450.00	442.00	(8.00)	435.00	(7.00)	427.00	(8.00)
Hourly	50.69	37.97	(12.72)	41.12	3.15	39.51	(1.61)
Contract	3.00	-	(3.00)	-	-	1.00	1.00

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
Dept of Historic Resources (423)							
Salaried	47.00	41.00	(6.00)	37.00	(4.00)	37.00	-
Hourly	1.01	1.62	0.61	-	(1.62)	0.24	0.24
Contract	2.00	4.00	2.00	14.00	10.00	-	(14.00)
Dept of Environmental Quality (440)							
Salaried	773.80	756.60	(17.20)	724.50	(32.10)	705.70	(18.80)
Hourly	26.34	10.93	(15.41)	18.24	7.31	24.74	6.50
Contract	2.00	1.00	(1.00)	6.00	5.00	10.00	4.00
Va Museum of Natural History (942)							
Salaried	36.00	34.20	(1.80)	33.35	(0.85)	37.00	3.65
Hourly	4.30	7.21	2.91	7.97	0.76	7.75	(0.22)
Contract	-	-	-	-	-	-	-
<u>NATURAL RESOURCES TOTAL</u>							
Salaried	1,936.20	1,870.20	(66.00)	1,811.25	(58.95)	1,772.10	(39.15)
Hourly	554.64	528.60	(26.04)	538.07	9.47	590.92	52.85
Contract	19.00	17.00	(2.00)	31.00	14.00	13.00	(18.00)

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<u>SECRETARIAT - EDUCATION</u>							
The Science Museum of Virginia (146)							
Salaried	61.65	55.65	(6.00)	56.65	1.00	53.80	(2.85)
Hourly	19.35	26.56	7.21	10.70	(15.86)	30.00	19.30
Contract	7.00	-	(7.00)	4.00	4.00	13.00	9.00
Virginia Comm For The Arts (148)							
Salaried	5.00	5.00	-	4.00	(1.00)	3.00	(1.00)
Hourly	0.91	1.00	0.09	0.72	(0.28)	1.21	0.49
Contract	-	-	-	-	-	-	-
Secretary of Education (185)							
Salaried	4.00	4.00	-	4.00	-	5.00	1.00
Hourly	-	-	-	0.21	0.21	-	(0.21)
Contract	-	-	-	-	-	-	-
Dept of Education (201)							
Salaried	479.10	435.10	(44.00)	420.65	(14.45)	425.10	4.45
Hourly	65.60	40.15	(25.45)	44.93	4.78	38.68	(6.25)
Contract	4.00	3.00	(1.00)	4.00	1.00	10.00	6.00
The Library of Virginia (202)							
Salaried	173.00	156.00	(17.00)	138.00	(18.00)	132.00	(6.00)
Hourly	25.35	20.43	(4.92)	20.92	0.49	10.51	(10.41)
Contract	-	-	-	3.00	3.00	-	(3.00)

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College of William and Mary (204)							
Salaried	1,879.55	1,859.54	(20.01)	1,893.29	33.75	1,877.86	(15.43)
Hourly	177.99	198.77	20.78	208.38	9.61	136.94	(71.44)
Adjunct Faculty	44.10	49.62	5.52	150.43	100.81	53.40	(97.03)
Contract	17.00	27.00	10.00	64.00	37.00	-	(64.00)
University of Virginia (207)							
Salaried	11,790.05	11,671.57	(118.48)	11,759.51	87.94	12,080.87	321.36
Hourly	322.89	321.65	(1.24)	332.34	10.69	345.95	13.61
Adjunct Faculty	1,171.16	1,080.05	(91.11)	191.50	(888.55)	-	(191.50)
Contract	1.00	36.00	35.00	-	(36.00)	14.00	14.00
VPI & State University (208)							
Salaried	5,824.20	5,658.10	(166.10)	5,610.52	(47.58)	5,730.97	120.45
Hourly	1,087.10	1,032.17	(54.93)	1,170.97	138.80	1,447.55	276.58
Adjunct Faculty	794.31	774.01	(20.30)	878.56	104.55	-	(878.56)
Contract	-	-	-	-	-	-	-
Virginia Military Institute (211)							
Salaried	474.00	495.00	21.00	506.00	11.00	517.00	11.00
Hourly	19.53	20.86	1.33	16.91	(3.95)	22.17	5.26
Contract	-	7.00	7.00	1.00	(6.00)	-	(1.00)
Virginia State University (212)							
Salaried	697.00	703.80	6.80	723.00	19.20	759.00	36.00
Hourly	66.09	72.04	5.95	77.34	5.30	75.92	(1.42)
Adjunct Faculty	11.13	25.80	14.67	72.30	46.50	-	(72.30)
Contract	285.00	273.00	(12.00)	321.00	48.00	348.00	27.00

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Norfolk State University (213)							
Salaried	970.95	961.95	(9.00)	953.94	(8.01)	968.94	15.00
Hourly	66.20	19.00	(47.20)	14.00	(5.00)	7.00	(7.00)
Adjunct Faculty	49.20	49.20	-	49.20	-	-	(49.20)
Contract	-	-	-	-	-	-	-
Longwood University (214)							
Salaried	669.00	668.00	(1.00)	674.00	6.00	696.00	22.00
Hourly	53.12	52.38	(0.74)	57.67	5.29	71.35	13.68
Adjunct Faculty	14.48	26.20	11.72	31.25	5.05	33.08	1.83
Contract	-	21.00	21.00	-	(21.00)	-	-
University of Mary Washington (215)							
Salaried	657.75	657.76	0.01	679.00	21.24	705.76	26.76
Hourly	115.12	82.95	(32.17)	105.36	22.41	86.13	(19.23)
Adjunct Faculty	44.00	35.00	(9.00)	60.00	25.00	46.00	(14.00)
Contract	39.00	18.00	(21.00)	15.00	(3.00)	20.00	5.00
James Madison University (216)							
Salaried	2,548.00	2,504.00	(44.00)	2,549.00	45.00	2,608.00	59.00
Hourly	220.00	220.00	-	270.10	50.10	277.80	7.70
Adjunct Faculty	202.90	83.50	(119.40)	221.10	137.60	220.00	(1.10)
Contract	-	-	-	-	-	-	-
Radford University (217)							
Salaried	1,165.81	1,106.31	(59.50)	1,137.31	31.00	1,165.30	27.99
Hourly	6.15	6.15	-	6.22	0.07	10.05	3.83
Adjunct Faculty	1.47	1.47	-	1.47	-	1.47	-
Contract	6.00	-	(6.00)	-	-	-	-

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Old Dominion University (221)							
Salaried	2,070.04	2,067.38	(2.66)	2,146.17	78.79	2,199.50	53.33
Hourly	326.14	326.20	0.06	334.91	8.71	372.01	37.10
Adjunct Faculty	237.60	221.87	(15.73)	249.54	27.67	220.21	(29.33)
Contract	8.00	9.00	1.00	3.00	(6.00)	7.00	4.00
Virginia Commonwealth Univ (236)							
Salaried	5,187.05	5,236.90	49.85	5,233.63	(3.27)	5,364.81	131.18
Hourly	820.10	675.68	(144.42)	731.66	55.98	642.46	(89.20)
Adjunct Faculty	758.65	675.67	(82.98)	696.66	20.99	659.66	(37.00)
Contract	14.00	5.00	(9.00)	5.00	-	5.00	-
Virginia Museum of Fine Arts (238)							
Salaried	148.50	155.30	6.80	180.80	25.50	181.60	0.80
Hourly	100.00	97.58	(2.42)	196.92	99.34	142.36	(54.56)
Contract	1.00	-	(1.00)	-	-	-	-
Frontier Culture Museum of Va (239)							
Salaried	31.00	30.00	(1.00)	30.00	-	28.00	(2.00)
Hourly	17.74	17.88	0.14	11.31	(6.57)	17.49	6.18
Contract	-	-	-	-	-	-	-
Richard Bland College (241)							
Salaried	100.00	99.00	(1.00)	101.00	2.00	103.00	2.00
Hourly	13.80	11.13	(2.67)	10.67	(0.46)	10.41	(0.26)
Adjunct Faculty	6.26	6.41	0.15	6.81	0.40	6.14	(0.67)
Contract	-	-	-	-	-	-	-

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Christopher Newport University (242)							
Salaried	771.00	770.00	(1.00)	771.00	1.00	815.00	44.00
Hourly	192.26	142.00	(50.26)	155.82	13.82	161.87	6.05
Adjunct Faculty	30.83	32.78	1.95	34.40	1.62	32.65	(1.75)
Contract	23.00	-	(23.00)	22.00	22.00	13.00	(9.00)
St Council of Higher Education (245)							
Salaried	47.00	42.00	(5.00)	42.80	0.80	40.60	(2.20)
Hourly	4.82	5.03	0.21	7.49	2.46	8.16	0.67
Contract	-	-	-	-	-	-	-
George Mason University (247)							
Salaried	3,347.93	3,501.12	153.19	3,593.81	92.69	3,735.66	141.85
Hourly	610.45	610.45	-	610.45	-	3,909.61	3,299.16
Adjunct Faculty	304.22	304.22	-	304.22	-	177.02	(127.20)
Contract	-	-	-	3.00	3.00	1.00	(2.00)
Virginia Community College Sys (261)							
Salaried	6,000.70	6,000.10	(0.60)	6,279.89	279.79	6,629.80	349.91
Hourly	1,586.87	1,477.92	(108.95)	1,585.30	107.38	1,670.41	85.11
Adjunct Faculty	2,139.48	2,282.60	143.12	2,391.22	108.62	1,423.45	(967.77)
Contract	251.00	-	(251.00)	253.00	253.00	215.00	(38.00)
Gunston Hall (417)							
Salaried	6.00	6.00	-	5.00	(1.00)	4.00	(1.00)
Hourly	4.70	4.93	0.23	4.77	(0.16)	4.73	(0.04)
Contract	-	-	-	-	-	-	-

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Jamestown-Yorktown Foundation (425)							
Salaried	164.50	150.11	(14.39)	149.15	(0.96)	141.15	(8.00)
Hourly	71.93	73.76	1.83	94.13	20.37	80.30	(13.83)
Contract	-	16.00	16.00	12.00	(4.00)	18.00	6.00
Southern Va Higher Education (937)							
Salaried	21.00	22.00	1.00	30.00	8.00	32.00	2.00
Hourly	7.65	4.45	(3.20)	5.32	0.87	5.80	0.48
Contract	20.00	3.00	(17.00)	-	(3.00)	3.00	3.00
New College Institute (938)							
Salaried	9.00	9.00	-	10.00	1.00	9.00	(1.00)
Hourly	0.96	4.54	3.58	4.05	(0.49)	3.45	(0.60)
Contract	-	-	-	-	-	-	-
Southwest Va Higher Ed Center (948)							
Salaried	26.00	27.00	1.00	24.00	(3.00)	23.50	(0.50)
Hourly	7.01	8.26	1.25	7.00	(1.26)	8.25	1.25
Adjunct Faculty	-	1.00	1.00	1.00	-	-	(1.00)
Contract	-	-	-	-	-	-	-
<u>EDUCATION TOTAL</u>							
Salaried	45,328.78	45,057.69	(271.09)	45,706.12	648.43	47,036.22	1,330.10
Hourly	6,009.83	5,573.92	(435.91)	6,096.57	522.65	9,598.57	3,502.00
Adjunct Faculty	5,809.79	5,649.40	(160.39)	5,339.66	(309.74)	2,873.08	(2,466.58)
Contract	676.00	418.00	(258.00)	710.00	292.00	667.00	(43.00)

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<u>SECRETARIAT - HUMAN RESOURCES</u>							
Dept for the Aging (163)							
Salaried	22.00	24.00	2.00	22.00	(2.00)	-	(22.00)
Hourly	2.35	3.82	1.47	4.96	1.14	2.79	(2.17)
Contract	-	-	-	-	-	-	-
Sec of Health & Human Resource (188)							
Salaried	3.00	4.00	1.00	5.00	1.00	4.00	(1.00)
Hourly	1.72	0.58	(1.14)	-	(0.58)	-	-
Contract	-	-	-	-	-	-	-
Dept of Health Professions (223)							
Salaried	196.00	199.00	3.00	206.00	7.00	206.00	-
Hourly	21.29	19.02	(2.27)	14.76	(4.26)	13.11	(1.65)
Contract	14.00	-	(14.00)	8.00	8.00	10.00	2.00
Dept f/Aging & Rehab Services (262)							
Salaried	1,066.59	1,215.89	149.30	1,170.97	(44.92)	1,139.57	(31.40)
Hourly	81.01	117.99	36.98	92.41	(25.58)	78.87	(13.54)
Contract	65.00	43.00	(22.00)	31.00	(12.00)	35.00	4.00
Dept of Health (601)							
Salaried	3,490.40	3,528.14	37.74	3,454.29	(73.85)	3,444.08	(10.21)
Hourly	272.95	342.04	69.09	371.85	29.81	339.20	(32.65)
Contract	291.00	191.00	(100.00)	250.00	59.00	178.00	(72.00)

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Dept of Medical Asst Services (602)							
Salaried	344.03	346.02	1.99	329.01	(17.01)	353.01	24.00
Hourly	44.57	40.15	(4.42)	46.27	6.12	52.18	5.91
Contract	5.00	1.00	(4.00)	14.00	13.00	7.00	(7.00)
Va Bd for People With Disabil (606)							
Salaried	10.00	9.00	(1.00)	10.00	1.00	10.00	-
Hourly	1.09	1.45	0.36	0.84	(0.61)	1.57	0.73
Contract	-	-	-	-	-	-	-
Dept f/t Blind & Vision Impair (702)							
Salaried	162.00	157.80	(4.20)	160.80	3.00	263.40	102.60
Hourly	22.24	20.36	(1.88)	31.25	10.89	46.93	15.68
Contract	-	-	-	1.00	1.00	5.00	4.00
Dept Behav Hlth & Develop Svcs (720)							
Salaried	8,840.51	8,263.05	(577.46)	8,328.28	65.23	8,354.08	25.80
Hourly	457.84	369.65	(88.19)	424.02	54.37	449.70	25.68
Contract	70.00	93.00	23.00	93.50	0.50	95.00	1.50
Va Dep F/T Deaf & Hard of Hear (751)							
Salaried	9.00	9.00	-	8.00	(1.00)	8.00	-
Hourly	0.75	0.81	0.06	1.95	1.14	1.68	(0.27)
Contract	1.00	-	(1.00)	-	-	1.00	1.00
Dept of Social Services (765)							
Salaried	1,637.90	1,608.10	(29.80)	1,599.30	(8.80)	1,623.30	24.00
Hourly	51.48	57.26	5.78	51.25	(6.01)	79.50	28.25
Contract	52.00	31.00	(21.00)	28.00	(3.00)	55.00	27.00

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
Va Foundation Healthy Youth (852)							
Salaried	-	-	-	13.60	13.60	13.60	-
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
<u>HUMAN RESOURCES TOTAL</u>							
Salaried	15,781.43	15,364.00	(417.43)	15,307.25	(56.75)	15,419.04	111.79
Hourly	957.29	973.13	15.84	1,039.56	66.43	1,065.53	25.97
Contract	498.00	359.00	(139.00)	425.50	66.50	386.00	(39.50)

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
<u>SECRETARIAT - TRANSPORTATION</u>							
Dept of Motor Vehicles (154)							
Salaried	1,791.30	1,782.73	(8.57)	1,788.10	5.37	1,831.83	43.73
Hourly	140.13	117.19	(22.94)	160.86	43.67	93.89	(66.97)
Contract	170.00	192.00	22.00	233.00	41.00	250.00	17.00
Secretary of Transportation (186)							
Salaried	5.00	5.00	-	5.00	-	5.00	-
Hourly	-	-	-	-	-	0.08	0.08
Contract	-	-	-	-	-	-	-
Virginia Port Authority (407)							
Salaried	135.00	128.00	(7.00)	126.00	(2.00)	82.00	(44.00)
Hourly	2.50	5.95	3.45	10.06	4.11	3.47	(6.59)
Contract	5.00	3.00	(2.00)	2.00	(1.00)	71.00	69.00
Dept of Transportation (501)							
Salaried	8,148.55	6,822.75	(1,325.80)	6,952.55	129.80	7,051.95	99.40
Hourly	112.40	28.60	(83.80)	70.80	42.20	114.72	43.92
Contract	368.00	1,594.00	1,226.00	1,757.00	163.00	2,116.00	359.00
Dept of Rail & Public Trans (505)							
Salaried	33.00	35.00	2.00	38.00	3.00	38.00	-
Hourly	1.81	-	(1.81)	2.14	2.14	0.85	(1.29)
Contract	7.00	6.00	(1.00)	1.00	(5.00)	-	(1.00)

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
Motor Vehicle Dealer Board (506)							
Salaried	19.00	19.00	-	20.00	1.00	20.00	-
Hourly	5.38	4.67	(0.71)	5.02	0.35	5.31	0.29
Contract	-	-	-	-	-	-	-
BRD Towing & Recovery Operator (507)							
Salaried	3.00	3.00	-	-	(3.00)	-	-
Hourly	1.52	1.20	(0.32)	-	(1.20)	-	-
Contract	-	-	-	-	-	-	-
Dept of Aviation (841)							
Salaried	33.00	33.00	-	32.00	(1.00)	33.00	1.00
Hourly	3.94	3.00	(0.94)	2.35	(0.65)	1.92	(0.43)
Contract	-	-	-	-	-	-	-
<u>TRANSPORTATION TOTAL</u>							
Salaried	10,167.85	8,828.48	(1,339.37)	8,961.65	133.17	9,061.78	100.13
Hourly	267.68	160.61	(107.07)	251.23	90.62	220.24	(30.99)
Contract	550.00	1,795.00	1,245.00	1,993.00	198.00	2,437.00	444.00

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
<u>SECRETARIAT - FINANCE</u>							
Dept of Planning and Budget (122)							
Salaried	50.00	49.00	(1.00)	46.00	(3.00)	45.00	(1.00)
Hourly	4.61	2.75	(1.86)	1.58	(1.17)	1.00	(0.58)
Contract	-	-	-	-	-	-	-
Dept of Accounts (151)							
Salaried	117.80	110.80	(7.00)	115.80	5.00	112.80	(3.00)
Hourly	3.72	1.87	(1.85)	2.43	0.56	1.81	(0.62)
Contract	-	-	-	1.00	1.00	-	(1.00)
Dept of the Treasury (152)							
Salaried	108.00	107.00	(1.00)	105.00	(2.00)	104.00	(1.00)
Hourly	6.00	12.00	6.00	8.00	(4.00)	11.00	3.00
Contract	1.00	-	(1.00)	2.00	2.00	-	(2.00)
Dept of Taxation (161)							
Salaried	884.00	870.90	(13.10)	829.20	(41.70)	799.40	(29.80)
Hourly	62.50	172.86	110.36	147.41	(25.45)	117.56	(29.85)
Contract	38.00	75.00	37.00	29.00	(46.00)	-	(29.00)
Secretary of Finance (190)							
Salaried	3.00	1.00	(2.00)	3.00	2.00	3.00	-
Hourly	0.81	0.98	0.17	1.18	0.20	0.78	(0.40)
Contract	-	-	-	-	-	-	-
<u>FINANCE TOTAL</u>							
Salaried	1,162.80	1,138.70	(24.10)	1,099.00	(39.70)	1,064.20	(34.80)
Hourly	77.64	190.46	112.82	160.60	(29.86)	132.15	(28.45)
Contract	39.00	75.00	36.00	32.00	(43.00)	-	(32.00)

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
<u>SECRETARIAT - COMMERCE & TRADE</u>							
Dept of Housing and Comm Dev (165)							
Salaried	93.00	96.00	3.00	100.00	4.00	98.00	(2.00)
Hourly	3.34	4.95	1.61	5.72	0.77	4.69	(1.03)
Contract	2.00	-	(2.00)	-	-	4.00	4.00
Dept of Labor and Industry (181)							
Salaried	153.60	157.60	4.00	150.60	(7.00)	140.60	(10.00)
Hourly	4.72	4.06	(0.66)	4.45	0.39	4.56	0.11
Contract	-	-	-	-	-	-	-
Virginia Employment Commission (182)							
Salaried	807.70	841.10	33.40	824.78	(16.32)	815.70	(9.08)
Hourly	342.05	390.30	48.25	422.09	31.79	400.01	(22.08)
Contract	56.00	43.00	(13.00)	58.00	15.00	73.00	15.00
Secretary of Commerce & Trade (192)							
Salaried	6.00	4.00	(2.00)	4.00	-	4.00	-
Hourly	-	-	-	1.10	1.10	0.24	(0.86)
Contract	-	-	-	-	-	-	-
Dept of Professional & Occ Reg (222)							
Salaried	171.00	190.00	19.00	184.00	(6.00)	178.00	(6.00)
Hourly	18.27	14.89	(3.38)	17.42	2.53	13.71	(3.71)
Contract	-	1.00	1.00	1.00	-	1.00	-

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
Board of Accountancy (226)							
Salaried	8.00	6.00	(2.00)	8.00	2.00	8.00	-
Hourly	0.69	0.80	0.11	0.74	(0.06)	1.43	0.69
Contract	-	-	-	-	-	-	-
Va Economic Dev Partnership (310)							
Salaried	102.00	-	(102.00)	94.00	94.00	102.00	8.00
Hourly	3.00	-	(3.00)	7.00	7.00	5.00	(2.00)
Contract	-	-	-	-	-	6.00	6.00
Virginia Tourism Authority (320)							
Salaried	71.00	-	(71.00)	72.00	72.00	72.00	-
Hourly	9.00	-	(9.00)	11.00	11.00	14.00	3.00
Contract	-	-	-	-	-	-	-
Dept of Business Assistance (325)							
Salaried	33.00	30.00	(3.00)	29.00	(1.00)	25.00	(4.00)
Hourly	2.14	2.00	(0.14)	5.63	3.63	3.46	(2.17)
Contract	-	-	-	-	-	-	-
Virginia-Israel Advisory Board (330)							
Salaried	1.00	1.00	-	1.00	-	1.00	-
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
Virginia Racing Commission (405)							
Salaried	8.00	8.00	-	8.00	-	6.00	(2.00)
Hourly	17.42	15.75	(1.67)	9.96	(5.79)	5.80	(4.16)
Contract	-	-	-	-	-	4.00	4.00

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
Dept Mines Minerals & Energy (409)							
Salaried	216.00	216.00	-	213.00	(3.00)	200.00	(13.00)
Hourly	1.28	1.77	0.49	1.31	(0.46)	0.99	(0.32)
Contract	3.00	9.00	6.00	14.00	5.00	-	(14.00)
Tobacco Commission (851)							
Salaried	9.75	10.80	1.05	10.80	-	10.80	-
Hourly	-	-	-	-	-	1.02	1.02
Contract	-	-	-	-	-	-	-
<u>COMMERCE & TRADE TOTAL</u>							
Salaried	1,680.05	1,560.50	(119.55)	1,699.18	138.68	1,661.10	(38.08)
Hourly	401.91	434.52	32.61	486.42	51.90	454.91	(31.51)
Contract	61.00	53.00	(8.00)	73.00	20.00	88.00	15.00

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
<u>SECRETARIAT - PUBLIC SAFETY</u>							
Dept of Military Affairs (123)							
Salaried	283.00	257.50	(25.50)	254.75	(2.75)	272.55	17.80
Hourly	77.66	63.51	(14.15)	61.14	(2.37)	54.66	(6.48)
Contract	1.00	-	(1.00)	-	-	49.00	49.00
Dept of Emergency Management (127)							
Salaried	127.00	121.75	(5.25)	121.75	-	124.00	2.25
Hourly	18.66	16.50	(2.16)	17.28	0.78	21.52	4.24
Contract	3.00	15.00	12.00	29.00	14.00	28.00	(1.00)
Dept of Criminal Justice Svcs (140)							
Salaried	102.00	101.00	(1.00)	86.00	(15.00)	90.00	4.00
Hourly	14.27	11.98	(2.29)	12.32	0.34	17.06	4.74
Contract	1.00	1.00	-	2.00	1.00	-	(2.00)
Dept of State Police (156)							
Salaried	2,568.00	2,459.00	(109.00)	2,551.00	92.00	2,563.00	12.00
Hourly	103.50	74.25	(29.25)	76.24	1.99	76.93	0.69
Contract	84.00	216.00	132.00	248.00	32.00	212.00	(36.00)
Secretary of Public Safety (187)							
Salaried	4.00	5.00	1.00	5.00	-	5.00	-
Hourly	-	-	-	0.53	0.53	0.88	0.35
Contract	-	-	-	-	-	-	-

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
BRD Towing & Recovery Operator (507)							
Salaried	-	-	-	2.00	2.00	2.00	-
Hourly	-	-	-	2.04	2.04	0.73	(1.31)
Contract	-	-	-	-	-	-	-
Dept of Corrections (701)							
Salaried	11,983.40	11,461.10	(522.30)	11,450.40	(10.70)	11,507.90	57.50
Hourly	130.92	135.04	4.12	157.11	22.07	174.82	17.71
Contract	99.00	95.00	(4.00)	97.00	2.00	132.00	35.00
Dept of Correctional Education (750)							
Salaried	632.00	602.00	(30.00)	595.00	(7.00)	-	(595.00)
Hourly	29.65	27.65	(2.00)	11.28	(16.37)	13.88	2.60
Contract	-	-	-	-	-	-	-
Virginia Parole Board (766)							
Salaried	6.00	5.00	(1.00)	4.00	(1.00)	12.00	8.00
Hourly	1.98	1.88	(0.10)	3.04	1.16	2.91	(0.13)
Contract	-	-	-	-	-	-	-
Dept of Juvenile Justice (777)							
Salaried	2,142.90	1,995.10	(147.80)	1,923.30	(71.80)	2,147.30	224.00
Hourly	170.74	163.88	(6.86)	130.90	(32.98)	29.93	(100.97)
Contract	43.00	44.00	1.00	-	(44.00)	61.00	61.00
Dept of Forensic Science (778)							
Salaried	276.00	270.00	(6.00)	269.00	(1.00)	269.80	0.80
Hourly	6.79	2.47	(4.32)	6.13	3.66	3.90	(2.23)
Contract	1.00	-	(1.00)	1.00	1.00	-	(1.00)

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
Dept of Veterans Services (912)							
Salaried	528.00	534.00	6.00	545.00	11.00	-	(545.00)
Hourly	31.70	30.64	(1.06)	33.20	2.56	-	(33.20)
Contract	11.00	12.00	1.00	8.00	(4.00)	-	(8.00)
Commonwealth Att Serv Council (957)							
Salaried	7.00	7.00	-	6.00	(1.00)	6.00	-
Hourly	0.51	-	(0.51)	1.09	1.09	0.31	(0.78)
Contract	-	-	-	-	-	-	-
Dept of Fire Programs (960)							
Salaried	67.00	65.00	(2.00)	66.00	1.00	69.00	3.00
Hourly	17.45	26.74	9.29	35.80	9.06	35.22	(0.58)
Contract	-	-	-	-	-	-	-
Dept Alcoholic Beverag Control (999)							
Salaried	979.60	981.60	2.00	971.70	(9.90)	986.70	15.00
Hourly	1,601.00	1,479.00	(122.00)	1,511.00	32.00	2,319.00	808.00
Contract	3.00	2.00	(1.00)	6.00	4.00	3.00	(3.00)
<u>PUBLIC SAFETY TOTAL</u>							
Salaried	19,705.90	18,865.05	(840.85)	18,850.90	(14.15)	18,055.25	(795.65)
Hourly	2,204.83	2,033.54	(171.29)	2,059.10	25.56	2,751.75	692.65
Contract	246.00	385.00	139.00	391.00	6.00	485.00	94.00

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
<u>SECRETARIAT - TECHNOLOGY</u>							
Va Information Technologies (136)							
Salaried	353.30	295.30	(58.00)	261.30	(34.00)	255.30	(6.00)
Hourly	0.24	0.16	(0.08)	0.18	0.02	7.31	7.13
Contract	2.00	1.00	(1.00)	12.00	11.00	31.00	19.00
Secretary of Technology (184)							
Salaried	4.00	3.00	(1.00)	3.00	-	3.00	-
Hourly	0.47	-	(0.47)	-	-	-	-
Contract	-	-	-	-	-	-	-
<u>TECHNOLOGY TOTAL</u>							
Salaried	357.30	298.30	(59.00)	264.30	(34.00)	258.30	(6.00)
Hourly	0.71	0.16	(0.55)	0.18	0.02	7.31	7.13
Contract	2.00	1.00	(1.00)	12.00	11.00	31.00	19.00

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</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	451.80	428.80	(23.00)	429.80	1.00	422.60	(7.20)
Hourly	56.41	61.74	5.33	50.99	(10.75)	42.97	(8.02)
Contract	3.00	21.00	18.00	15.00	(6.00)	26.00	11.00
Dept of Forestry (411)							
Salaried	270.00	254.50	(15.50)	243.50	(11.00)	230.50	(13.00)
Hourly	25.39	20.78	(4.61)	16.71	(4.07)	33.28	16.57
Contract	-	-	-	-	-	-	-
<u>AGRI & FORESTRY TOTAL</u>							
Salaried	723.80	685.30	(38.50)	675.30	(10.00)	655.10	(20.20)
Hourly	81.80	82.52	0.72	67.70	(14.82)	76.25	8.55
Contract	3.00	21.00	18.00	15.00	(6.00)	26.00	11.00

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
<u>VET AFFAIRS HOMELAND SECURITY</u>							
Sec Vet Affairs & Homeland Sec (454)							
Salaried	-	-	-	-	-	8.00	8.00
Hourly	-	-	-	-	-	1.99	1.99
Contract	-	-	-	-	-	-	-
Dept of Veterans Services (912)							
Salaried	-	-	-	-	-	560.00	560.00
Hourly	-	-	-	-	-	83.56	83.56
Contract	-	-	-	-	-	9.00	9.00
<u>VET AFFAIRS HOMELAND SECURITY TOTAL</u>							
Salaried	-	-	-	-	-	568.00	568.00
Hourly	-	-	-	-	-	85.55	85.55
Contract	-	-	-	-	-	9.00	9.00

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
<u>EXECUTIVE OFFICES</u>							
Lieutenant Governor (119)							
Salaried	4.00	4.00	-	4.00	-	4.00	-
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
Office of the Governor (121)							
Salaried	39.00	34.00	(5.00)	33.00	(1.00)	36.00	3.00
Hourly	0.50	0.94	0.44	0.87	(0.07)	1.95	1.08
Contract	-	-	-	-	-	-	-
Attorney General & Dept of Law (141)							
Salaried	319.50	298.50	(21.00)	332.00	33.50	338.00	6.00
Hourly	3.82	2.87	(0.95)	4.39	1.52	4.27	(0.12)
Contract	-	-	-	-	-	-	-
Secretary of the Commonwealth (166)							
Salaried	17.00	16.00	(1.00)	14.00	(2.00)	15.00	1.00
Hourly	9.71	8.59	(1.12)	7.45	(1.14)	6.23	(1.22)
Contract	-	-	-	-	-	-	-
Sec Vet Affairs & Homeland Sec (454)							
Salaried	7.00	8.00	1.00	8.00	-	-	(8.00)
Hourly	1.00	-	(1.00)	2.25	2.25	-	(2.25)
Contract	-	-	-	-	-	-	-

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
Substance Abuse Prevention Off (853)							
Salaried	3.00	2.00	(1.00)	2.00	-	-	(2.00)
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
Virginia Enterprise Appl Prog (861)							
Salaried	-	-	-	-	-	-	-
Hourly	1.91	-	(1.91)	-	-	-	-
Contract	-	-	-	-	-	-	-
<u>EXECUTIVE OFFICES TOTAL</u>							
Salaried	389.50	362.50	(27.00)	393.00	30.50	393.00	-
Hourly	16.94	12.40	(4.54)	14.96	2.56	12.45	(2.51)
Contract	-	-	-	-	-	-	-

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
<u>LEGISLATIVE BRANCH</u>							
Senate of Virginia (100)							
Salaried	37.00	36.00	(1.00)	36.00	-	-	(36.00)
Hourly	8.37	7.37	(1.00)	6.59	(0.78)	11.00	4.41
Contract	-	-	-	-	-	-	-
Virginia House of Delegates (101)							
Salaried	142.00	141.00	(1.00)	144.00	3.00	138.00	(6.00)
Hourly	9.98	6.73	(3.25)	9.62	2.89	8.76	(0.86)
Contract	-	-	-	1.00	1.00	-	(1.00)
Div of Legislative Services (107)							
Salaried	72.00	70.00	(2.00)	65.00	(5.00)	64.00	(1.00)
Hourly	-	11.24	11.24	6.56	(4.68)	2.47	(4.09)
Contract	-	-	-	-	-	-	-
Div of Legislative Auto Sys (109)							
Salaried	13.00	14.00	1.00	14.00	-	17.00	3.00
Hourly	0.50	-	(0.50)	3.00	3.00	0.08	(2.92)
Contract	-	-	-	1.00	1.00	1.00	-
Joint Leg Audit & Review Comm (110)							
Salaried	29.00	29.00	-	29.00	-	27.00	(2.00)
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
Auditor of Public Accounts (133)							
Salaried	119.00	103.50	(15.50)	102.50	(1.00)	113.00	10.50
Hourly	1.13	0.90	(0.23)	9.57	8.67	2.35	(7.22)
Contract	-	-	-	-	-	-	-
Comm on Va Alcohol Saf Act Pro (413)							
Salaried	6.00	4.00	(2.00)	7.00	3.00	6.00	(1.00)
Hourly	-	0.24	0.24	0.11	(0.13)	0.18	0.07
Contract	-	-	-	-	-	-	-
Div of Capitol Police (961)							
Salaried	80.00	82.00	2.00	84.00	2.00	79.00	(5.00)
Hourly	4.76	4.60	(0.16)	7.65	3.05	7.27	(0.38)
Contract	-	-	-	-	-	-	-
<u>LEGISLATIVE BRANCH TOTAL</u>							
Salaried	498.00	479.50	(18.50)	481.50	2.00	444.00	(37.50)
Hourly	24.74	31.08	6.34	43.10	12.02	32.11	(10.99)
Contract	-	-	-	2.00	2.00	1.00	(1.00)

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
<u>JUDICIAL BRANCH</u>							
Magistrates (103)							
Salaried	394.00	388.20	(5.80)	405.40	17.20	407.40	2.00
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
Supreme Court of Virginia (111)							
Salaried	181.00	179.00	(2.00)	176.00	(3.00)	190.00	14.00
Hourly	10.00	13.00	3.00	13.00	-	10.00	(3.00)
Contract	-	-	-	-	-	-	-
Judicial Inquiry and Rev Comm (112)							
Salaried	3.00	3.00	-	3.00	-	3.00	-
Hourly	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-
Circuit Courts (113)							
Salaried	160.00	156.00	(4.00)	147.00	(9.00)	143.00	(4.00)
Hourly	15.00	20.20	5.20	20.10	(0.10)	19.30	(0.80)
Contract	-	-	-	-	-	-	-
General District Courts (114)							
Salaried	969.00	958.90	(10.10)	954.60	(4.30)	938.40	(16.20)
Hourly	40.00	43.00	3.00	44.00	1.00	50.00	6.00
Contract	-	-	-	-	-	-	-

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
Juv and Dom Relations Dist Crt (115)							
Salaried	616.90	608.50	(8.40)	608.50	-	604.70	(3.80)
Hourly	27.00	30.00	3.00	23.00	(7.00)	28.00	5.00
Contract	-	-	-	-	-	-	-
Combined District Courts (116)							
Salaried	194.80	182.40	(12.40)	180.50	(1.90)	184.00	3.50
Hourly	9.00	8.00	(1.00)	7.00	(1.00)	8.00	1.00
Contract	-	-	-	-	-	-	-
Virginia State Bar (117)							
Salaried	93.80	93.80	-	92.00	(1.80)	91.00	(1.00)
Hourly	4.00	3.80	(0.20)	5.00	1.20	3.00	(2.00)
Contract	2.00	-	(2.00)	-	-	-	-
Court of Appeals of Virginia (125)							
Salaried	69.10	71.80	2.70	70.80	(1.00)	66.80	(4.00)
Hourly	-	1.00	1.00	-	(1.00)	-	-
Contract	-	-	-	-	-	-	-
Va Crim Sentencing Commission (160)							
Salaried	8.00	8.00	-	8.00	-	7.00	(1.00)
Hourly	-	-	-	2.00	2.00	1.00	(1.00)
Contract	-	-	-	-	-	-	-
Board of Bar Examiners (233)							
Salaried	4.00	1.00	(3.00)	10.00	9.00	-	(10.00)
Hourly	1.02	1.68	0.66	-	(1.68)	0.70	0.70
Contract	-	-	-	-	-	-	-

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
Indigent Defense Commission (848)							
Salaried	559.00	533.00	(26.00)	510.50	(22.50)	520.50	10.00
Hourly	4.67	2.75	(1.92)	1.73	(1.02)	0.20	(1.53)
Contract	1.00	1.00	-	-	(1.00)	-	-
<u>JUDICIAL BRANCH TOTAL</u>							
Salaried	3,252.60	3,183.60	(69.00)	3,166.30	(17.30)	3,155.80	(10.50)
Hourly	110.69	123.43	12.74	115.83	(7.60)	120.20	4.37
Contract	3.00	1.00	(2.00)	-	(1.00)	-	-

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
<u>INDEPENDENT AGENCIES</u>							
Virginia Retirement System (158)							
Salaried	279.00	279.00	-	269.00	(10.00)	287.00	18.00
Hourly	9.21	22.15	12.94	19.48	(2.67)	-	(19.48)
Contract	2.00	1.00	(1.00)	9.00	8.00	20.00	11.00
State Corporation Commission (171)							
Salaried	635.00	640.00	5.00	625.00	(15.00)	629.00	4.00
Hourly	12.15	16.01	3.86	13.78	(2.23)	15.89	2.11
Contract	-	-	-	17.00	17.00	30.00	13.00
State Lottery Department (172)							
Salaried	240.20	241.40	1.20	251.60	10.20	252.60	1.00
Hourly	12.00	16.00	4.00	15.00	(1.00)	17.00	2.00
Contract	-	-	-	-	-	-	-
Virginia College Savings Plan (174)							
Salaried	70.00	74.00	4.00	77.00	3.00	79.00	2.00
Hourly	3.59	2.54	(1.05)	5.45	2.91	2.36	(3.09)
Contract	-	-	-	-	-	-	-
Va Off Protection & Advocacy (175)							
Salaried	29.80	29.80	-	25.80	(4.00)	23.80	(2.00)
Hourly	1.95	1.72	(0.23)	327.70	325.98	1.26	(326.44)
Contract	1.00	-	(1.00)	-	-	-	-

	<u>June 30, 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>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>
Va Workers Compensation Comm (191)							
Salaried	232.00	232.00	-	246.00	14.00	258.00	12.00
Hourly	18.44	20.51	2.07	14.31	(6.20)	7.12	(7.19)
Contract	-	-	-	4.00	4.00	1.00	(3.00)
<u>INDEPENDENT AGENCIES TOTAL</u>							
Salaried	1,486.00	1,496.20	10.20	1,494.40	(1.80)	1,529.40	35.00
Hourly	57.34	78.93	21.59	395.72	316.79	43.63	(352.09)
Contract	3.00	1.00	(2.00)	30.00	29.00	51.00	21.00
<u>STATE TOTALS</u>							
Salaried	103,248.56	99,994.87	(3,253.69)	100,690.60	695.73	101,850.24	1,159.64
Hourly	10,794.37	10,241.55	(552.82)	11,294.81	1,053.26	15,215.11	3,920.30
Adjunct Faculty	5,809.79	5,649.40	(160.39)	5,339.66	(309.74)	2,873.08	(2,466.58)
Contract	2,195.40	3,205.40	1,010.00	3,774.90	569.50	4,260.40	485.50
<u>GRAND TOTAL</u>							
<u>TOTAL EMPLOYMENT</u>	<u>122,048.12</u>	<u>119,091.22</u>	<u>(2,956.90)</u>	<u>121,099.97</u>	<u>2,008.75</u>	<u>124,198.83</u>	<u>3,098.86</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>	<u>June 30, 2011</u>	<u>Variance 2006-11</u>	<u>June 30, 2012</u>	<u>Variance 2006-12</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	11,730	61	11,806	76 ³
Block Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commissioners of Revenue	792	792	-	792	-	828	36	846	18	846	-	846	-	846	-	846	-
Treasurers	1,151	1,150	(1)	1,150	-	1,211	61	1,240	29	1,240	-	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	-	1,264	-
Circuit Court Clerks	1,078	1,078	-	1,078	-	1,121	43	1,141	20	1,141	-	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	16,297	76

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, 2011 – June 30, 2012

Agency Number	Agency Name	Involuntary Separations	Voluntary Separations	Total Separations
107	Div of Legislative Services	0	5	5
119	Lieutenant Governor	0	1	1
121	Office of the Governor	1	5	6
122	Dept of Planning and Budget	1	2	3
123	Dept of Military Affairs	5	16	21
127	Dept of Emergency Management	1	11	12
128	Virginia Veterans Care Center	20	36	56
129	Dept of Human Resource Mgmt	2	5	7
132	State Board of Elections	1	4	5
136	Va Information Technologies	0	17	17
140	Dept of Criminal Justice Svcs	2	7	9
141	Attorney General & Dept of Law	1	40	41
146	The Science Museum of Virginia	0	4	4
148	Virginia Comm For The Arts	0	1	1
151	Dept of Accounts	1	13	14
152	Dept of the Treasury	0	4	4
154	Dept of Motor Vehicles	31	117	148
156	Dept of State Police	10	145	155
157	Compensation Board	0	2	2
161	Dept of Taxation	14	38	52
163	Dept for the Aging	0	2	2
165	Dept of Housing and Comm Dev	1	4	5
166	Secretary of the Commonwealth	0	1	1
172	State Lottery Department	11	3	14
174	Virginia College Savings Plan	0	5	5
175	Va Off Protection & Advocacy	0	3	3
181	Dept of Labor and Industry	0	11	11
182	Virginia Employment Commission	5	62	67
185	Secretary of Education	0	1	1
186	Secretary of Transportation	0	1	1
194	Dept of General Services	8	56	64
199	Dept Conservation & Recreation	7	32	39
201	Dept of Education	1	19	20
202	The Library of Virginia	2	8	10
203	Woodrow Wilson Rehab Center	23	12	35
204	College of William and Mary	67	123	190
211	Virginia Military Institute	11	31	42
212	Virginia State University	17	25	42
213	Norfolk State University	19	66	85
214	Longwood University	8	60	68

215 University of Mary Washington	12	46	58
216 James Madison University	34	167	201
217 Radford University	41	89	130
218 Va Sch for Deaf/Blind	2	21	23
219 Va Sch for Deaf/Blind-Hampton	1	0	1
221 Old Dominion University	54	154	208
222 Dept of Professional & Occ Reg	3	11	14
223 Dept of Health Professions	2	12	14
232 Dept of Minority Bus Enterpris	0	1	1
234 Cooper Ext & Agric Res Service	0	7	7
236 Virginia Commonwealth Univ	98	500	598
238 Virginia Museum of Fine Arts	3	12	15
239 Frontier Culture Museum of Va	0	2	2
241 Richard Bland College	0	5	5
242 Christopher Newport University	31	79	110
245 St Council of Higher Education	1	1	2
247 George Mason University	82	334	416
261 Virginia Community College Sys	5	18	23
262 Dept f/Aging & Rehab Services	16	80	96
263 Va Rehab Center for the Blind	0	4	4
268 Va Institute of Marine Science	6	13	19
275 New River Community College	1	6	7
276 Southside Va Community College	1	10	11
277 Paul D Camp Community College	0	4	4
278 Rappahannock Community College	4	9	13
279 Danville Community College	2	4	6
280 Northern Va Community College	18	155	173
282 Piedmont Va Community College	1	13	14
283 J Sargeant Reynolds Comm Col	4	20	24
284 Eastern Shore Community Coll	0	4	4
285 Patrick Henry Community Coll	1	11	12
286 Va Western Community College	3	17	20
287 Dabney S Lancaster Comm Coll	1	4	5
288 Wytheville Community College	0	7	7
290 John Tyler Community College	4	17	21
291 Blue Ridge Community College	1	4	5
292 Central Va Community College	1	8	9
293 Thomas Nelson Community Coll	3	16	19
294 Southwest Virginia Comm Coll	2	9	11
295 Tidewater Community College	8	39	47
296 Va Highlands Community College	0	9	9
297 Germanna Community College	1	16	17
298 Lord Fairfax Community College	7	15	22
299 Mountain Empire Community Coll	0	12	12
301 Dept of Agri & Cons Services	6	27	33
319 Chippokes Plantation Farm Fd	1	0	1
325 Dept of Business Assistance	1	3	4

402 Marine Resources Commission	1	4	5
403 Dept Game and Inland Fisheries	0	21	21
405 Virginia Racing Commission	1	0	1
407 Virginia Port Authority	0	4	4
409 Dept Mines Minerals & Energy	0	25	25
411 Dept of Forestry	1	14	15
417 Gunston Hall	1	1	2
423 Dept of Historic Resources	0	4	4
425 Jamestown-Yorktown Foundation	1	10	11
440 Dept of Environmental Quality	5	26	31
501 Dept of Transportation	64	324	388
505 Dept of Rail & Public Trans	1	9	10
506 Motor Vehicle Dealer Board	0	1	1
601 Dept of Health	44	255	299
602 Dept of Medical Asst Services	12	14	26
701 Dept of Corrections	2	22	24
702 Dept f/t Blind & Vision Impair	4	18	22
703 Central State Hospital	41	82	123
704 Eastern State Hospital	80	139	219
705 Southwestern Va Ment Hlth Inst	15	47	62
706 Western State Hospital	23	60	83
707 Central Virginia Training Ctr	81	128	209
708 COV Center for Child & Adoles	10	21	31
709 Powhatan Correctional Center	7	34	41
711 Virginia Corr Enterprises	1	18	19
716 Virginia Corr Center for Women	15	14	29
718 Bland Correctional Center	4	30	34
719 James River Correctional Ctr	1	0	1
720 Dept Behav Hlth & Develop Svcs	1	9	10
721 Powhatan Recpt and Class Ctr	2	7	9
723 Southeastern Va Training Centr	17	49	66
724 Catawba Hospital	15	52	67
725 Northern Virginia Training Ctr	17	64	81
726 Southside Va Training Center	112	160	272
728 No Va Mental Health Institute	4	63	67
729 Piedmont Geriatric Hospital	22	44	66
733 Sussex I State Prison	19	67	86
734 Sussex II State Prison	11	42	53
735 Wallens Ridge State Prison	13	19	32
737 St Brides Correctional Center	19	22	41
738 Southwestern Va Training Ctr	7	58	65
739 Southern Va Mental Health Inst	3	13	16
741 Red Onion State Prison	6	66	72
742 Employee Rel & Trg Div	1	11	12
743 Fluvanna Corr Ctr for Women	9	34	43
744 Mecklenburg Correctional Ctr	88	38	126
745 Nottoway Correctional Center	8	35	43

747 Marion Correctional Center	1	17	18
748 Hiram W Davis Medical Center	17	30	47
749 Buckingham Correctional Center	5	44	49
750 Dept of Correctional Education	21	53	74
752 Deep Meadow Correctional Ctr	5	54	59
753 Deerfield Correctional Center	11	55	66
754 Augusta Correctional Center	22	49	71
756 Div of Institutions	6	30	36
757 Western Region Corr Fld Units	1	17	18
760 Central Region Corr Fld Unit	1	9	10
761 Eastern Region Corr Fld Unit	13	12	25
765 Dept of Social Services	15	108	123
766 Virginia Parole Board	1	0	1
767 Div of Community Corrections	12	87	99
768 Keen Mountain Correctional Ctr	9	40	49
769 Greenville Correctional Ctr	27	57	84
770 Dillwyn Correctional Center	0	17	17
771 Indian Creek Corr Center	3	16	19
772 Haynesville Correctional Ctr	8	45	53
773 Coffeewood Correctional Center	5	28	33
774 Lunenburg Correctional Center	22	15	37
775 Pocahontas Correctional Center	6	32	38
776 Green Rock Correctional Center	6	28	34
777 Dept of Juvenile Justice	116	198	314
778 Dept of Forensic Science	0	18	18
785 River North Correctional Cntr	0	2	2
794 Va Center for Behavioral Rehab	25	97	122
841 Dept of Aviation	1	0	1
848 Indigent Defense Commission	7	66	73
851 Tobacco Commission	0	1	1
912 Dept of Veterans Services	3	16	19
922 Sitter-Barfoot Veterans Care	19	25	44
937 Southern Va Higher Education	0	2	2
938 New College Institute	1	1	2
942 Va Museum of Natural History	0	2	2
960 Dept of Fire Programs	0	2	2
961 Div of Capitol Police	1	8	9
962 Dept of Emp Dispute Resolution	0	1	1
999 Dept Alcoholic Beverag Control	20	63	83
Total	1931	6516	8447

¹ Statistics from Personnel Management Information System

Commonwealth of Virginia
Personnel Management Information System
Voluntary & Involuntary Separations by Agency¹
July 1, 2011 – June 30, 2012

Agency Number	Agency Name	Involuntary Separations	Voluntary Separations	Total Separations
107	Div of Legislative Services	0	5	5
119	Lieutenant Governor	0	1	1
121	Office of the Governor	1	5	6
122	Dept of Planning and Budget	1	2	3
123	Dept of Military Affairs	5	16	21
127	Dept of Emergency Management	1	11	12
128	Virginia Veterans Care Center	20	36	56
129	Dept of Human Resource Mgmt	2	5	7
132	State Board of Elections	1	4	5
136	Va Information Technologies	0	17	17
140	Dept of Criminal Justice Svcs	2	7	9
141	Attorney General & Dept of Law	1	40	41
146	The Science Museum of Virginia	0	4	4
148	Virginia Comm For The Arts	0	1	1
151	Dept of Accounts	1	13	14
152	Dept of the Treasury	0	4	4
154	Dept of Motor Vehicles	31	117	148
156	Dept of State Police	10	145	155
157	Compensation Board	0	2	2
161	Dept of Taxation	14	38	52
163	Dept for the Aging	0	2	2
165	Dept of Housing and Comm Dev	1	4	5
166	Secretary of the Commonwealth	0	1	1
172	State Lottery Department	11	3	14
174	Virginia College Savings Plan	0	5	5
175	Va Off Protection & Advocacy	0	3	3
181	Dept of Labor and Industry	0	11	11
182	Virginia Employment Commission	5	62	67
185	Secretary of Education	0	1	1
186	Secretary of Transportation	0	1	1
194	Dept of General Services	8	56	64
199	Dept Conservation & Recreation	7	32	39
201	Dept of Education	1	19	20
202	The Library of Virginia	2	8	10
203	Woodrow Wilson Rehab Center	23	12	35
204	College of William and Mary	67	123	190
211	Virginia Military Institute	11	31	42
212	Virginia State University	17	25	42
213	Norfolk State University	19	66	85

214 Longwood University	8	60	68
215 University of Mary Washington	12	46	58
216 James Madison University	34	167	201
217 Radford University	41	89	130
218 Va Sch for Deaf/Blind	2	21	23
219 Va Sch for Deaf/Blind-Hampton	1	0	1
221 Old Dominion University	54	154	208
222 Dept of Professional & Occ Reg	3	11	14
223 Dept of Health Professions	2	12	14
232 Dept of Minority Bus Enterpris	0	1	1
234 Cooper Ext & Agric Res Service	0	7	7
236 Virginia Commonwealth Univ	98	500	598
238 Virginia Museum of Fine Arts	3	12	15
239 Frontier Culture Museum of Va	0	2	2
241 Richard Bland College	0	5	5
242 Christopher Newport University	31	79	110
245 St Council of Higher Education	1	1	2
247 George Mason University	82	334	416
261 Virginia Community College Sys	5	18	23
262 Dept f/Aging & Rehab Services	16	80	96
263 Va Rehab Center for the Blind	0	4	4
268 Va Institute of Marine Science	6	13	19
275 New River Community College	1	6	7
276 Southside Va Community College	1	10	11
277 Paul D Camp Community College	0	4	4
278 Rappahannock Community College	4	9	13
279 Danville Community College	2	4	6
280 Northern Va Community College	18	155	173
282 Piedmont Va Community College	1	13	14
283 J Sargeant Reynolds Comm Col	4	20	24
284 Eastern Shore Community Coll	0	4	4
285 Patrick Henry Community Coll	1	11	12
286 Va Western Community College	3	17	20
287 Dabney S Lancaster Comm Coll	1	4	5
288 Wytheville Community College	0	7	7
290 John Tyler Community College	4	17	21
291 Blue Ridge Community College	1	4	5
292 Central Va Community College	1	8	9
293 Thomas Nelson Community Coll	3	16	19
294 Southwest Virginia Comm Coll	2	9	11
295 Tidewater Community College	8	39	47
296 Va Highlands Community College	0	9	9
297 Germanna Community College	1	16	17
298 Lord Fairfax Community College	7	15	22
299 Mountain Empire Community Coll	0	12	12
301 Dept of Agri & Cons Services	6	27	33
319 Chippokes Plantation Farm Fd	1	0	1

325 Dept of Business Assistance	1	3	4
402 Marine Resources Commission	1	4	5
403 Dept Game and Inland Fisheries	0	21	21
405 Virginia Racing Commission	1	0	1
407 Virginia Port Authority	0	4	4
409 Dept Mines Minerals & Energy	0	25	25
411 Dept of Forestry	1	14	15
417 Gunston Hall	1	1	2
423 Dept of Historic Resources	0	4	4
425 Jamestown-Yorktown Foundation	1	10	11
440 Dept of Environmental Quality	5	26	31
501 Dept of Transportation	64	324	388
505 Dept of Rail & Public Trans	1	9	10
506 Motor Vehicle Dealer Board	0	1	1
601 Dept of Health	44	255	299
602 Dept of Medical Asst Services	12	14	26
701 Dept of Corrections	2	22	24
702 Dept f/t Blind & Vision Impair	4	18	22
703 Central State Hospital	41	82	123
704 Eastern State Hospital	80	139	219
705 Southwestern Va Ment Hlth Inst	15	47	62
706 Western State Hospital	23	60	83
707 Central Virginia Training Ctr	81	128	209
708 COV Center for Child & Adoles	10	21	31
709 Powhatan Correctional Center	7	34	41
711 Virginia Corr Enterprises	1	18	19
716 Virginia Corr Center for Women	15	14	29
718 Bland Correctional Center	4	30	34
719 James River Correctional Ctr	1	0	1
720 Dept Behav Hlth & Develop Svcs	1	9	10
721 Powhatan Recpt and Class Ctr	2	7	9
723 Southeastern Va Training Centr	17	49	66
724 Catawba Hospital	15	52	67
725 Northern Virginia Training Ctr	17	64	81
726 Southside Va Training Center	112	160	272
728 No Va Mental Health Institute	4	63	67
729 Piedmont Geriatric Hospital	22	44	66
733 Sussex I State Prison	19	67	86
734 Sussex II State Prison	11	42	53
735 Wallens Ridge State Prison	13	19	32
737 St Brides Correctional Center	19	22	41
738 Southwestern Va Training Ctr	7	58	65
739 Southern Va Mental Health Inst	3	13	16
741 Red Onion State Prison	6	66	72
742 Employee Rel & Trg Div	1	11	12
743 Fluvanna Corr Ctr for Women	9	34	43
744 Mecklenburg Correctional Ctr	88	38	126

745 Nottoway Correctional Center	8	35	43
747 Marion Correctional Center	1	17	18
748 Hiram W Davis Medical Center	17	30	47
749 Buckingham Correctional Center	5	44	49
750 Dept of Correctional Education	21	53	74
752 Deep Meadow Correctional Ctr	5	54	59
753 Deerfield Correctional Center	11	55	66
754 Augusta Correctional Center	22	49	71
756 Div of Institutions	6	30	36
757 Western Region Corr Fld Units	1	17	18
760 Central Region Corr Fld Unit	1	9	10
761 Eastern Region Corr Fld Unit	13	12	25
765 Dept of Social Services	15	108	123
766 Virginia Parole Board	1	0	1
767 Div of Community Corrections	12	87	99
768 Keen Mountain Correctional Ctr	9	40	49
769 Greensville Correctional Ctr	27	57	84
770 Dillwyn Correctional Center	0	17	17
771 Indian Creek Corr Center	3	16	19
772 Haynesville Correctional Ctr	8	45	53
773 Coffeewood Correctional Center	5	28	33
774 Lunenburg Correctional Center	22	15	37
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