

Commonwealth of Virginia

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

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>
<u>SECRETARIAT - ADMINISTRATION</u>							
Dept of Human Resource Mgmt (129)							
Salaried	81.00	88.00	7.00	89.00	1.00	87.60	-1.40
Hourly	3.38	3.67	0.29	3.31	-0.36	7.29	3.98
Contract	59.40	59.40	0.00	59.40	0.00	61.40	2.00
Dept of Elections (132)							
Salaried	26.00	30.80	4.80	28.00	-2.80	27.00	-1.00
Hourly	4.46	5.93	1.47	1.61	-4.32	1.80	0.19
Contract	0.00	7.00	7.00	0.00	-7.00	6.00	6.00
Office State Inspector General (147)							
Salaried	0.00	0.00	0.00	43.00	43.00	0.00	-43.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Compensation Board (157)							
Salaried	14.50	14.50	0.00	14.50	0.00	14.00	-0.50
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Human Rights Council (170)							
Salaried	4.00	4.00	0.00	0.00	-4.00	0.00	0.00
Hourly	0.75	0.87	0.12	0.00	-0.87	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>
Secretary of Administration (180)							
Salaried	10.00	9.00	-1.00	9.00	0.00	9.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of General Services (194)							
Salaried	619.95	613.65	-6.30	614.05	0.40	610.75	-3.30
Hourly	13.83	10.14	-3.69	7.19	-2.95	3.23	-3.96
Contract	0.00	0.00	0.00	50.00	50.00	76.00	26.00
Dept of Minority Bus Enterpris (232)							
Salaried	17.00	16.00	-1.00	12.00	-4.00	0.00	-12.00
Hourly	1.49	2.53	1.04	1.11	-1.42	0.00	-1.11
Contract	1.00	0.00	-1.00	5.00	5.00	0.00	-5.00
Dept of Emp Dispute Resolution (962)							
Salaried	8.00	1.00	-7.00	0.00	-1.00	0.00	0.00
Hourly	1.86	0.40	-1.46	0.00	-0.40	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>ADMINISTRATION TOTAL</u>							
Salaried	780.45	776.95	-3.50	809.55	32.60	748.35	-61.20
Hourly	25.77	23.54	-2.23	13.22	-10.32	12.32	-0.90
Contract	60.40	66.40	6.00	114.40	48.00	143.40	29.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE 2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE 2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE 2013-2014</u>
<u>SECRETARIAT - NATURAL RESOURCES</u>							
Secretary of Natural Resources (183)							
Salaried	5.00	5.00	0.00	3.00	-2.00	4.00	1.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept Conservation & Recreation (199)							
Salaried	437.90	417.90	-20.00	370.40	-47.50	372.90	2.50
Hourly	470.30	515.34	45.04	794.59	279.25	375.44	-419.15
Contract	11.00	0.00	-11.00	19.00	19.00	24.00	5.00
Chippokes Plantation Farm Fd (319)							
Salaried	1.00	0.00	-1.00	0.00	0.00	0.00	0.00
Hourly	0.00	2.63	2.63	0.00	-2.63	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marine Resources Commission (402)							
Salaried	137.50	142.50	5.00	138.50	-4.00	145.50	7.00
Hourly	0.44	0.71	0.27	0.84	0.13	0.71	-0.13
Contract	0.00	2.00	2.00	1.00	-1.00	0.00	-1.00
Dept Game and Inland Fisheries (403)							
Salaried	435.00	427.00	-8.00	425.00	-2.00	422.00	-3.00
Hourly	41.12	39.51	-1.61	39.90	0.39	49.54	9.64
Contract	0.00	1.00	1.00	3.00	2.00	13.00	10.00
Dept of Historic Resources (423)							
Salaried	37.00	37.00	0.00	38.00	1.00	38.00	0.00
Hourly	0.00	0.24	0.24	1.50	1.26	1.46	-0.04
Contract	14.00	0.00	-14.00	4.00	4.00	11.00	7.00

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Dept of Environmental Quality (440)							
Salaried	724.50	705.70	-18.80	758.19	52.49	773.94	15.75
Hourly	18.24	24.74	6.50	19.37	-5.37	48.38	29.01
Contract	6.00	10.00	4.00	16.00	6.00	7.00	-9.00
Va Museum of Natural History (942)							
Salaried	33.35	37.00	3.65	36.00	-1.00	36.00	0.00
Hourly	7.97	7.75	-0.22	10.65	2.90	7.41	-3.24
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>NATURAL RESOURCES TOTAL</u>							
Salaried	1,811.25	1,772.10	-39.15	1,769.09	-3.01	1,792.34	23.25
Hourly	538.07	590.92	52.85	866.85	275.93	482.94	-383.91
Contract	31.00	13.00	-18.00	43.00	30.00	55.00	12.00

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<u>SECRETARIAT - EDUCATION</u>							
The Science Museum of Virginia (146)							
Salaried	56.65	53.80	-2.85	58.80	5.00	60.80	2.00
Hourly	10.70	30.00	19.30	21.38	-8.62	28.50	7.12
Contract	4.00	13.00	9.00	0.00	-13.00	13.00	13.00
Virginia Comm For The Arts (148)							
Salaried	4.00	3.00	-1.00	4.00	1.00	4.00	0.00
Hourly	0.72	1.21	0.49	0.47	-0.74	1.28	0.81
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Secretary of Education (185)							
Salaried	4.00	5.00	1.00	5.00	0.00	4.00	-1.00
Hourly	0.21	0.00	-0.21	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Education (201)							
Salaried	420.65	425.10	4.45	408.00	-17.10	409.00	1.00
Hourly	44.93	38.68	-6.25	41.81	3.13	34.10	-7.71
Contract	4.00	10.00	6.00	13.00	3.00	36.00	23.00
The Library of Virginia (202)							
Salaried	138.00	132.00	-6.00	133.00	1.00	126.00	-7.00
Hourly	20.92	10.51	-10.41	19.14	8.63	14.35	-4.79
Contract	3.00	0.00	-3.00	7.00	7.00	14.00	7.00

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College of William and Mary (204)							
Salaried	1,893.29	1,877.86	-15.43	1,920.92	43.06	2,007.83	86.91
Hourly	208.38	136.94	-71.44	209.20	72.26	298.05	88.85
Adjunct Faculty	150.43	53.40	-97.03	39.74	-13.66	91.07	51.33
Contract	64.00	0.00	-64.00	0.00	0.00	23.00	23.00
University of Virginia (207)							
Salaried	11,759.51	12,080.87	321.36	12,049.29	-31.58	13,067.46	1,018.17
Hourly	332.34	345.95	13.61	310.88	-35.07	274.64	-36.24
Adjunct Faculty	191.50	0.00	-191.50	1,116.17	1,116.17	1,060.99	-55.18
Contract	0.00	14.00	14.00	0.00	-14.00	1.00	1.00
VPI & State University (208)							
Salaried	5,610.52	5,730.97	120.45	5,902.67	171.70	5,968.38	65.71
Hourly	1,170.97	1,447.55	276.58	1,377.00	-70.55	1,230.60	-146.40
Adjunct Faculty	878.56	0.00	-878.56	698.10	698.10	1,074.36	376.26
Contract	0.00	0.00	0.00	0.00	0.00	266.00	266.00
Virginia Military Institute (211)							
Salaried	506.00	517.00	11.00	528.00	11.00	534.00	6.00
Hourly	16.91	22.17	5.26	25.49	3.32	23.18	-2.31
Contract	1.00	0.00	-1.00	0.00	0.00	0.00	0.00
Virginia State University (212)							
Salaried	723.00	759.00	36.00	765.00	6.00	777.00	12.00
Hourly	77.34	75.92	-1.42	101.41	25.49	123.31	21.90
Adjunct Faculty	72.30	0.00	-72.30	42.20	42.20	27.60	-14.60
Contract	321.00	348.00	27.00	285.00	-63.00	306.00	21.00

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Norfolk State University (213)							
Salaried	953.94	968.94	15.00	949.01	-19.93	950.00	0.99
Hourly	14.00	7.00	-7.00	4.00	-3.00	5.00	1.00
Adjunct Faculty	49.20	0.00	-49.20	50.00	50.00	0.00	-50.00
Contract	0.00	0.00	0.00	50.00	50.00	34.00	-16.00
Longwood University (214)							
Salaried	674.00	696.00	22.00	723.00	27.00	728.00	5.00
Hourly	57.67	71.35	13.68	64.11	-7.24	52.92	-11.19
Adjunct Faculty	31.25	33.08	1.83	28.86	-4.22	23.26	-5.60
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
University of Mary Washington (215)							
Salaried	679.00	705.76	26.76	708.76	3.00	704.84	-3.92
Hourly	105.36	86.13	-19.23	192.34	106.21	112.73	-79.61
Adjunct Faculty	60.00	46.00	-14.00	49.33	3.33	51.20	1.87
Contract	15.00	20.00	5.00	0.00	-20.00	17.00	17.00
James Madison University (216)							
Salaried	2,549.00	2,608.00	59.00	2,619.00	11.00	2,760.72	141.72
Hourly	270.10	277.80	7.70	268.80	-9.00	283.73	14.93
Adjunct Faculty	221.10	220.00	-1.10	237.30	17.30	225.00	-12.30
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Radford University (217)							
Salaried	1,137.31	1,165.30	27.99	1,175.80	10.50	1,221.30	45.50
Hourly	6.22	10.05	3.83	9.95	-0.10	131.38	121.43
Adjunct Faculty	1.47	1.47	0.00	46.19	44.72	0.00	-46.19
Contract	0.00	0.00	0.00	0.00	0.00	408.00	408.00

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Old Dominion University (221)							
Salaried	2,146.17	2,199.50	53.33	2,262.16	62.66	2,330.66	68.50
Hourly	334.91	372.01	37.10	362.40	-9.61	357.85	-4.55
Adjunct Faculty	249.54	220.21	-29.33	237.41	17.20	215.39	-22.02
Contract	3.00	7.00	4.00	17.00	10.00	19.00	2.00
Virginia Commonwealth Univ (236)							
Salaried	5,233.63	5,364.81	131.18	5,518.63	153.82	5,687.37	168.74
Hourly	731.66	642.46	-89.20	533.46	-109.00	508.20	-25.26
Adjunct Faculty	696.66	659.66	-37.00	664.00	4.34	2,027.67	1,363.67
Contract	5.00	5.00	0.00	0.00	-5.00	347.00	347.00
Virginia Museum of Fine Arts (238)							
Salaried	180.80	181.60	0.80	184.70	3.10	185.20	0.50
Hourly	196.92	142.36	-54.56	148.73	6.37	174.50	25.77
Contract	0.00	0.00	0.00	0.00	0.00	4.00	4.00
Frontier Culture Museum of Va (239)							
Salaried	30.00	28.00	-2.00	27.00	-1.00	28.00	1.00
Hourly	11.31	17.49	6.18	23.90	6.41	23.73	-0.17
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Richard Bland College (241)							
Salaried	101.00	103.00	2.00	96.00	-7.00	100.00	4.00
Hourly	10.67	10.41	-0.26	14.33	3.92	23.13	8.80
Adjunct Faculty	6.81	6.14	-0.67	5.98	-0.16	5.69	-0.29
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Christopher Newport University (242)							
Salaried	771.00	815.00	44.00	847.00	32.00	893.00	46.00
Hourly	155.82	161.87	6.05	241.05	79.18	239.76	-1.29
Adjunct Faculty	34.40	32.65	-1.75	40.11	7.46	38.84	-1.27
Contract	22.00	13.00	-9.00	28.00	15.00	65.00	37.00
St Council of Higher Education (245)							
Salaried	42.80	40.60	-2.20	35.60	-5.00	35.00	-0.60
Hourly	7.49	8.16	0.67	6.55	-1.61	4.76	-1.79
Contract	0.00	0.00	0.00	0.00	0.00	2.00	2.00
George Mason University (247)							
Salaried	3,593.81	3,735.66	141.85	3,849.98	114.32	3,885.30	35.32
Hourly	610.45	3,909.61	3,299.16	4,499.78	590.17	3,495.64	-1,004.14
Adjunct Faculty	304.22	177.02	-127.20	94.44	-82.58	99.03	4.59
Contract	3.00	1.00	-2.00	4.00	3.00	3.00	-1.00
Virginia Community College Sys (261)							
Salaried	6,279.89	6,629.80	349.91	6,861.49	231.69	6,983.74	122.25
Hourly	1,585.30	1,670.41	85.11	1,475.80	-194.61	1,541.91	66.11
Adjunct Faculty	2,391.22	1,423.45	-967.77	2,622.53	1,199.08	2,168.56	-453.97
Contract	253.00	215.00	-38.00	0.00	-215.00	162.00	162.00
Gunston Hall (417)							
Salaried	5.00	4.00	-1.00	3.00	-1.00	3.00	0.00
Hourly	4.77	4.73	-0.04	5.05	0.32	4.98	-0.07
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Jamestown-Yorktown Foundation (425)							
Salaried	149.15	141.15	-8.00	147.15	6.00	141.20	-5.95
Hourly	94.13	80.30	-13.83	79.24	-1.06	83.85	4.61
Contract	12.00	18.00	6.00	0.00	-18.00	0.00	0.00
Southern Va Higher Education (937)							
Salaried	30.00	32.00	2.00	28.80	-3.20	29.80	1.00
Hourly	5.32	5.80	0.48	5.70	-0.10	7.57	1.87
Contract	0.00	3.00	3.00	1.00	-2.00	0.00	-1.00
New College Institute (938)							
Salaried	10.00	9.00	-1.00	10.00	1.00	11.00	1.00
Hourly	4.05	3.45	-0.60	1.17	-2.28	1.85	0.68
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Southwest Va Higher Ed Center (948)							
Salaried	24.00	23.50	-0.50	23.75	0.25	27.75	4.00
Hourly	7.00	8.25	1.25	9.00	0.75	9.44	0.44
Adjunct Faculty	1.00	0.00	-1.00	1.00	1.00	0.00	-1.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>EDUCATION TOTAL</u>							
Salaried	45,706.12	47,036.22	1,330.10	47,845.51	809.29	49,664.35	1,818.84
Hourly	6,096.57	9,598.57	3,502.00	10,052.14	453.57	9,090.94	-961.20
Adjunct Faculty	5,339.66	2,873.08	-2,466.58	5,973.36	3,100.28	7,108.66	1,135.30
Contract	710.00	667.00	-43.00	405.00	-262.00	1,720.00	1,315.00

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SECRETARIAT - HUMAN RESOURCES

Dept for the Aging (163)

Salaried	22.00	0.00	-22.00	0.00	0.00	0.00	0.00
Hourly	4.96	2.79	-2.17	0.00	-2.79	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Sec of Health & Human Resource (188)

Salaried	5.00	4.00	-1.00	5.00	1.00	4.00	-1.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Comp Svcs At-Risk Youth&Family (200)

Salaried	0.00	0.00	0.00	0.00	0.00	11.00	11.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	1.00	1.00

Dept of Health Professions (223)

Salaried	206.00	206.00	0.00	204.00	-2.00	210.00	6.00
Hourly	14.76	13.11	-1.65	13.03	-0.08	13.46	0.43
Contract	8.00	10.00	2.00	2.00	-8.00	20.00	18.00

Dept f/Aging & Rehab Services (262)

Salaried	1,170.97	1,139.57	-31.40	1,135.75	-3.82	1,191.50	55.75
Hourly	92.41	78.87	-13.54	89.03	10.16	94.67	5.64
Contract	31.00	35.00	4.00	56.00	21.00	51.00	-5.00

Dept of Health (601)

Salaried	3,454.29	3,444.08	-10.21	3,344.50	-99.58	3,296.91	-47.59
Hourly	371.85	339.20	-32.65	300.44	-38.76	296.54	-3.90
Contract	250.00	178.00	-72.00	277.00	99.00	332.00	55.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>
Dept of Medical Asst Services (602)							
Salaried	329.01	353.01	24.00	356.00	2.99	362.00	6.00
Hourly	46.27	52.18	5.91	42.76	-9.42	39.81	-2.95
Contract	14.00	7.00	-7.00	38.00	31.00	28.00	-10.00
Va Bd for People With Disabil (606)							
Salaried	10.00	10.00	0.00	10.00	0.00	9.00	-1.00
Hourly	0.84	1.57	0.73	1.28	-0.29	0.87	-0.41
Contract	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Dept f/t Blind & Vision Impair (702)							
Salaried	160.80	263.40	102.60	282.00	18.60	280.50	-1.50
Hourly	31.25	46.93	15.68	335.91	288.98	35.32	-300.59
Contract	1.00	5.00	4.00	0.00	-5.00	16.00	16.00
Dept Behav Hlth & Develop Svcs (720)							
Salaried	8,328.28	8,354.08	25.80	7,945.68	-408.40	7,302.67	-643.01
Hourly	424.02	449.70	25.68	367.01	-82.69	326.14	-40.87
Contract	93.50	95.00	1.50	154.00	59.00	208.00	54.00
Va Dep F/T Deaf & Hard of Hear (751)							
Salaried	8.00	8.00	0.00	9.00	1.00	9.00	0.00
Hourly	1.95	1.68	-0.27	0.17	-1.51	0.77	0.60
Contract	0.00	1.00	1.00	0.00	-1.00	0.00	0.00
Dept of Social Services (765)							
Salaried	1,599.30	1,623.30	24.00	1,582.30	-41.00	1,625.30	43.00
Hourly	51.25	79.50	28.25	56.30	-23.20	53.60	-2.70
Contract	28.00	55.00	27.00	83.00	28.00	20.00	-63.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>
Va Foundation Healthy Youth (852)							
Salaried	13.60	13.60	0.00	13.60	0.00	13.60	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>HUMAN RESOURCES TOTAL</u>							
Salaried	15,307.25	15,419.04	111.79	14,887.83	-531.21	14,315.48	-572.35
Hourly	1,039.56	1,065.53	25.97	1,205.93	140.40	861.18	-344.75
Contract	425.50	386.00	-39.50	610.00	224.00	677.00	67.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE 2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE 2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE 2013-2014</u>
<u>SECRETARIAT - TRANSPORTATION</u>							
Dept of Motor Vehicles (154)							
Salaried	1,788.10	1,831.83	43.73	1,784.73	-47.10	1,816.93	32.20
Hourly	160.86	93.89	-66.97	213.55	119.66	222.80	9.25
Contract	233.00	250.00	17.00	196.00	-54.00	84.00	-112.00
Secretary of Transportation (186)							
Salaried	5.00	5.00	0.00	5.00	0.00	5.00	0.00
Hourly	0.00	0.08	0.08	0.47	0.39	0.74	0.27
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Port Authority (407)							
Salaried	126.00	82.00	-44.00	80.00	-2.00	86.00	6.00
Hourly	10.06	3.47	-6.59	3.59	0.12	1.34	-2.25
Contract	2.00	71.00	69.00	0.00	-71.00	57.00	57.00
Dept of Transportation (501)							
Salaried	6,952.55	7,051.95	99.40	7,079.40	27.45	7,183.80	104.40
Hourly	70.80	114.72	43.92	132.95	18.23	180.67	47.72
Contract	1,757.00	2,116.00	359.00	2,074.00	-42.00	1,410.00	-664.00
Dept of Rail & Public Trans (505)							
Salaried	38.00	38.00	0.00	43.00	5.00	43.00	0.00
Hourly	2.14	0.85	-1.29	1.44	0.59	0.83	-0.61
Contract	1.00	0.00	-1.00	0.00	0.00	0.00	0.00
Motor Vehicle Dealer Board (506)							
Salaried	20.00	20.00	0.00	19.00	-1.00	21.00	2.00
Hourly	5.02	5.31	0.29	3.29	-2.02	3.50	0.21
Contract	0.00	0.00	0.00	2.00	2.00	3.00	1.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>
Dept of Aviation (841)							
Salaried	32.00	33.00	1.00	34.00	1.00	33.00	-1.00
Hourly	2.35	1.92	-0.43	1.52	-0.40	0.98	-0.54
Contract	0.00	0.00	0.00	0.00	0.00	3.00	3.00
<u>TRANSPORTATION TOTAL</u>							
Salaried	8,961.65	9,061.78	100.13	9,045.13	-16.65	9,188.73	143.60
Hourly	251.23	220.24	-30.99	356.81	136.57	410.86	54.05
Contract	1,993.00	2,437.00	444.00	2,272.00	-165.00	1,557.00	-715.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>
<u>SECRETARIAT - FINANCE</u>							
Dept of Planning and Budget (122)							
Salaried	46.00	45.00	-1.00	42.00	-3.00	47.00	5.00
Hourly	1.58	1.00	-0.58	1.55	0.55	1.34	-0.21
Contract	0.00	0.00	0.00	7.00	7.00	6.00	-1.00
Dept of Accounts (151)							
Salaried	115.80	112.80	-3.00	110.70	-2.10	132.50	21.80
Hourly	2.43	1.81	-0.62	2.73	0.92	2.42	-0.31
Contract	1.00	0.00	-1.00	1.00	1.00	0.00	-1.00
Dept of the Treasury (152)							
Salaried	105.00	104.00	-1.00	100.00	-4.00	103.00	3.00
Hourly	8.00	11.00	3.00	6.00	-5.00	5.13	-0.87
Contract	2.00	0.00	-2.00	14.00	14.00	12.00	-2.00
Dept of Taxation (161)							
Salaried	829.20	799.40	-29.80	785.60	-13.80	806.60	21.00
Hourly	147.41	117.56	-29.85	86.68	-30.88	69.63	-17.05
Contract	29.00	0.00	-29.00	134.00	134.00	129.00	-5.00
Secretary of Finance (190)							
Salaried	3.00	3.00	0.00	3.00	0.00	2.00	-1.00
Hourly	1.18	0.78	-0.40	0.67	-0.11	1.21	0.54
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>FINANCE TOTAL</u>							
Salaried	1,099.00	1,064.20	-34.80	1,041.30	-22.90	1,091.10	49.80
Hourly	160.60	132.15	-28.45	97.63	-34.52	79.73	-17.90
Contract	32.00	0.00	-32.00	156.00	156.00	147.00	-9.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE 2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE 2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE 2013-2014</u>
<u>SECRETARIAT - COMMERCE & TRADE</u>							
Dept of Housing and Comm Dev (165)							
Salaried	100.00	98.00	-2.00	86.00	-12.00	89.00	3.00
Hourly	5.72	4.69	-1.03	3.94	-0.75	3.29	-0.65
Contract	0.00	4.00	4.00	3.00	-1.00	1.00	-2.00
Dept of Labor and Industry (181)							
Salaried	150.60	140.60	-10.00	131.60	-9.00	144.80	13.20
Hourly	4.45	4.56	0.11	4.48	-0.08	3.80	-0.68
Contract	0.00	0.00	0.00	10.00	10.00	15.00	5.00
Virginia Employment Commission (182)							
Salaried	824.78	815.70	-9.08	785.10	-30.60	750.30	-34.80
Hourly	422.09	400.01	-22.08	266.04	-133.97	213.71	-52.33
Contract	58.00	73.00	15.00	102.00	29.00	85.00	-17.00
Secretary of Commerce & Trade (192)							
Salaried	4.00	4.00	0.00	4.00	0.00	5.00	1.00
Hourly	1.10	0.24	-0.86	0.00	-0.24	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Professional & Occ Reg (222)							
Salaried	184.00	178.00	-6.00	178.00	0.00	166.00	-12.00
Hourly	17.42	13.71	-3.71	12.42	-1.29	11.54	-0.88
Contract	1.00	1.00	0.00	0.00	-1.00	16.00	16.00
Board of Accountancy (226)							
Salaried	8.00	8.00	0.00	8.00	0.00	10.00	2.00
Hourly	0.74	1.43	0.69	1.88	0.45	0.00	-1.88
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Va Economic Dev Partnership (310)							

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>
Salaried	94.00	102.00	8.00	90.00	-12.00	96.00	6.00
Hourly	7.00	5.00	-2.00	6.00	1.00	7.00	1.00
Contract	0.00	6.00	6.00	10.00	4.00	7.00	-3.00
Virginia Tourism Authority (320)							
Salaried	72.00	72.00	0.00	71.00	-1.00	77.00	6.00
Hourly	11.00	14.00	3.00	13.00	-1.00	14.00	1.00
Contract	0.00	0.00	0.00	0.00	0.00	2.00	2.00
Dept of Business Assistance (325)							
Salaried	29.00	25.00	-4.00	22.00	-3.00	0.00	-22.00
Hourly	5.63	3.46	-2.17	0.74	-2.72	0.00	-0.74
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia-Israel Advisory Board (330)							
Salaried	1.00	1.00	0.00	1.00	0.00	1.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.69	0.69
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Small Bus/Supplier Div (350)							
Salaried	0.00	0.00	0.00	0.00	0.00	37.00	37.00
Hourly	0.00	0.00	0.00	0.00	0.00	6.36	6.36
Contract	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Virginia Racing Commission (405)							
Salaried	8.00	6.00	-2.00	6.00	0.00	5.00	-1.00
Hourly	9.96	5.80	-4.16	7.97	2.17	0.00	-7.97
Contract	0.00	4.00	4.00	0.00	-4.00	0.00	0.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>
Dept Mines Minerals & Energy (409)							
Salaried	213.00	200.00	-13.00	209.00	9.00	201.00	-8.00
Hourly	1.31	0.99	-0.32	0.66	-0.33	1.15	0.49
Contract	14.00	0.00	-14.00	11.00	11.00	7.00	-4.00
Tobacco Indem & Comm Rev Comm (851)							
Salaried	10.80	10.80	0.00	11.80	1.00	10.80	-1.00
Hourly	0.00	1.02	1.02	0.26	-0.76	1.04	0.78
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>COMMERCE & TRADE TOTAL</u>							
Salaried	1,699.18	1,661.10	-38.08	1,603.50	-57.60	1,592.90	-10.60
Hourly	486.42	454.91	-31.51	317.39	-137.52	262.58	-54.81
Contract	73.00	88.00	15.00	136.00	48.00	134.00	-2.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE 2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE 2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE 2013-2014</u>
<u>SECRETARIAT - PUB SAFETY HOMELAND SEC</u>							
Dept of Military Affairs (123)							
Salaried	254.75	272.55	17.80	272.00	-0.55	269.00	-3.00
Hourly	61.14	54.66	-6.48	54.12	-0.54	70.95	16.83
Contract	0.00	49.00	49.00	21.00	-28.00	0.00	-21.00
Dept of Emergency Management (127)							
Salaried	121.75	124.00	2.25	127.00	3.00	127.00	0.00
Hourly	17.28	21.52	4.24	13.27	-8.25	7.66	-5.61
Contract	29.00	28.00	-1.00	27.00	-1.00	37.00	10.00
Dept of Criminal Justice Svcs (140)							
Salaried	86.00	90.00	4.00	99.00	9.00	99.00	0.00
Hourly	12.32	17.06	4.74	10.00	-7.06	11.43	1.43
Contract	2.00	0.00	-2.00	8.00	8.00	3.00	-5.00
Dept of State Police (156)							
Salaried	2,551.00	2,563.00	12.00	2,719.00	156.00	2,739.00	20.00
Hourly	76.24	76.93	0.69	60.21	-16.72	53.00	-7.21
Contract	248.00	212.00	-36.00	277.00	65.00	309.00	32.00
Sec of Pub Safety Homeland Sec (187)							
Salaried	5.00	5.00	0.00	6.00	1.00	8.00	2.00
Hourly	0.53	0.88	0.35	0.15	-0.73	0.00	-0.15
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Brd Towing & Recovery Operator (507)							
Salaried	2.00	2.00	0.00	0.00	-2.00	0.00	0.00
Hourly	2.04	0.73	-1.31	0.00	-0.73	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>
Dept of Corrections (701)							
Salaried	11,450.40	11,507.90	57.50	11,586.70	78.80	11,731.80	145.10
Hourly	157.11	174.82	17.71	188.54	13.72	296.61	108.07
Contract	97.00	132.00	35.00	141.00	9.00	173.00	32.00
Dept of Correctional Education (750)							
Salaried	595.00	0.00	-595.00	0.00	0.00	0.00	0.00
Hourly	11.28	13.88	2.60	0.00	-13.88	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia Parole Board (766)							
Salaried	4.00	12.00	8.00	13.00	1.00	13.00	0.00
Hourly	3.04	2.91	-0.13	2.83	-0.08	4.54	1.71
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Juvenile Justice (777)							
Salaried	1,923.30	2,147.30	224.00	2,008.30	-139.00	1,928.35	-79.95
Hourly	130.90	29.93	-100.97	36.01	6.08	35.40	-0.61
Contract	0.00	61.00	61.00	69.00	8.00	51.00	-18.00
Dept of Forensic Science (778)							
Salaried	269.00	269.80	0.80	269.80	0.00	269.00	-0.80
Hourly	6.13	3.90	-2.23	8.56	4.66	8.67	0.11
Contract	1.00	0.00	-1.00	1.00	1.00	1.00	0.00
Dept of Veterans Services (912)							
Salaried	545.00	0.00	-545.00	0.00	0.00	0.00	0.00
Hourly	33.20	0.00	-33.20	0.00	0.00	0.00	0.00
Contract	8.00	0.00	-8.00	0.00	0.00	0.00	0.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>
Commonwealth Att Serv Council (957)							
Salaried	6.00	6.00	0.00	6.00	0.00	6.00	0.00
Hourly	1.09	0.31	-0.78	0.21	-0.10	0.39	0.18
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Fire Programs (960)							
Salaried	66.00	69.00	3.00	67.00	-2.00	67.00	0.00
Hourly	35.80	35.22	-0.58	31.24	-3.98	31.06	-0.18
Contract	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Dept Alcoholic Beverag Control (999)							
Salaried	971.70	986.70	15.00	1,043.70	57.00	1,029.70	-14.00
Hourly	1,511.00	2,319.00	808.00	1,138.00	-1,181.00	1,242.00	104.00
Contract	6.00	3.00	-3.00	17.00	14.00	0.00	-17.00
<u>PUB SAFETY HOMELAND SEC TOTAL</u>							
Salaried	18,850.90	18,055.25	-795.65	18,217.50	162.25	18,286.85	69.35
Hourly	2,059.10	2,751.75	692.65	1,543.14	-1,208.61	1,761.71	218.57
Contract	391.00	485.00	94.00	562.00	77.00	575.00	13.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>
<u>SECRETARIAT - TECHNOLOGY</u>							
Va Information Technologies (136)							
Salaried	261.30	255.30	-6.00	259.50	4.20	253.50	-6.00
Hourly	0.18	7.31	7.13	11.03	3.72	10.47	-0.56
Contract	12.00	31.00	19.00	54.00	23.00	36.00	-18.00
Secretary of Technology (184)							
Salaried	3.00	3.00	0.00	3.00	0.00	3.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>TECHNOLOGY TOTAL</u>							
Salaried	264.30	258.30	-6.00	262.50	4.20	256.50	-6.00
Hourly	0.18	7.31	7.13	11.03	3.72	10.47	-0.56
Contract	12.00	31.00	19.00	54.00	23.00	36.00	-18.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>
<u>SECRETARIAT - AGRI & FORESTRY</u>							
Secretary of Agr and Forestry (193)							
Salaried	2.00	2.00	0.00	2.00	0.00	3.00	1.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Agri & Cons Services (301)							
Salaried	429.80	422.60	-7.20	424.80	2.20	441.80	17.00
Hourly	50.99	42.97	-8.02	42.64	-0.33	42.63	-0.01
Contract	15.00	26.00	11.00	19.00	-7.00	14.00	-5.00
Dept of Forestry (411)							
Salaried	243.50	230.50	-13.00	226.51	-3.99	225.51	-1.00
Hourly	16.71	33.28	16.57	13.98	-19.30	26.64	12.66
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>AGRI & FORESTRY TOTAL</u>							
Salaried	675.30	655.10	-20.20	653.31	-1.79	670.31	17.00
Hourly	67.70	76.25	8.55	56.62	-19.63	69.27	12.65
Contract	15.00	26.00	11.00	19.00	-7.00	14.00	-5.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>
<u>SECRETARIAT - VETERANS & DEFENSE AFFAIRS</u>							
Sec Veterans & Defense Affairs (454)							
Salaried	0.00	8.00	8.00	8.00	0.00	6.00	-2.00
Hourly	0.00	1.99	1.99	0.63	-1.36	0.00	-0.63
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept of Veterans Services (912)							
Salaried	0.00	560.00	560.00	572.00	12.00	577.80	5.80
Hourly	0.00	83.56	83.56	65.68	-17.88	65.11	-0.57
Contract	0.00	9.00	9.00	10.00	1.00	0.00	-10.00
<u>VETERANS & DEFENSE AFFAIRS TOTAL</u>							
Salaried	0.00	568.00	568.00	580.00	12.00	583.80	3.80
Hourly	0.00	85.55	85.55	66.31	-19.24	65.11	-1.20
Contract	0.00	9.00	9.00	10.00	1.00	0.00	-10.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>
<u>EXECUTIVE OFFICES</u>							
Lieutenant Governor (119)							
Salaried	4.00	4.00	0.00	3.00	-1.00	3.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office of the Governor (121)							
Salaried	33.00	36.00	3.00	29.95	-6.05	33.00	3.05
Hourly	0.87	1.95	1.08	1.83	-0.12	0.00	-1.83
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General & Dept of Law (141)							
Salaried	332.00	338.00	6.00	374.50	36.50	391.50	17.00
Hourly	4.39	4.27	-0.12	4.00	-0.27	3.49	-0.51
Contract	0.00	0.00	0.00	0.00	0.00	3.00	3.00
Office State Inspector General (147)							
Salaried	0.00	0.00	0.00	0.00	0.00	30.00	30.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Secretary of the Commonwealth (166)							
Salaried	14.00	15.00	1.00	16.00	1.00	15.00	-1.00
Hourly	7.45	6.23	-1.22	3.88	-2.35	7.13	3.25
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sec Veterans & Defense Affairs (454)							
Salaried	8.00	0.00	-8.00	0.00	0.00	0.00	0.00
Hourly	2.25	0.00	-2.25	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>
Substance Abuse Prevention Off (853)							
Salaried	2.00	0.00	-2.00	0.00	0.00	0.00	0.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>EXECUTIVE OFFICES TOTAL</u>							
Salaried	393.00	393.00	0.00	423.45	30.45	472.50	49.05
Hourly	14.96	12.45	-2.51	9.71	-2.74	10.62	0.91
Contract	0.00	0.00	0.00	0.00	0.00	3.00	3.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>
<u>LEGISLATIVE BRANCH</u>							
Senate of Virginia (100)							
Salaried	36.00	0.00	-36.00	37.00	37.00	38.00	1.00
Hourly	6.59	11.00	4.41	7.22	-3.78	4.59	-2.63
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
House of Delegates (101)							
Salaried	144.00	138.00	-6.00	138.00	0.00	135.00	-3.00
Hourly	9.62	8.76	-0.86	1.95	-6.81	3.08	1.13
Contract	1.00	0.00	-1.00	0.00	0.00	0.00	0.00
Div of Legislative Services (107)							
Salaried	65.00	64.00	-1.00	64.00	0.00	64.00	0.00
Hourly	6.56	2.47	-4.09	1.26	-1.21	6.15	4.89
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Div of Legislative Auto Sys (109)							
Salaried	14.00	17.00	3.00	17.00	0.00	17.00	0.00
Hourly	3.00	0.08	-2.92	0.00	-0.08	0.10	0.10
Contract	1.00	1.00	0.00	0.00	-1.00	2.00	2.00
Joint Leg Audit & Review Comm (110)							
Salaried	29.00	27.00	-2.00	30.00	3.00	31.00	1.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auditor of Public Accounts (133)							
Salaried	102.50	113.00	10.50	130.00	17.00	111.00	-19.00
Hourly	9.57	2.35	-7.22	1.15	-1.20	0.17	-0.98
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>
Comm on Va Alcohol Saf Act Pro (413)							
Salaried	7.00	6.00	-1.00	8.00	2.00	9.00	1.00
Hourly	0.11	0.18	0.07	0.13	-0.05	0.23	0.10
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Div of Capitol Police (961)							
Salaried	84.00	79.00	-5.00	83.00	4.00	86.00	3.00
Hourly	7.65	7.27	-0.38	11.00	3.73	12.00	1.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>LEGISLATIVE BRANCH TOTAL</u>							
Salaried	481.50	444.00	-37.50	507.00	63.00	491.00	-16.00
Hourly	43.10	32.11	-10.99	22.71	-9.40	26.32	3.61
Contract	2.00	1.00	-1.00	0.00	-1.00	2.00	2.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE 2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE 2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE 2013-2014</u>
<u>JUDICIAL BRANCH</u>							
Magistrate System (103)							
Salaried	405.40	407.40	2.00	411.20	3.80	427.60	16.40
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supreme Court (111)							
Salaried	176.00	190.00	14.00	190.80	0.80	189.30	-1.50
Hourly	13.00	10.00	-3.00	9.00	-1.00	8.00	-1.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Judicial Inquiry and Rev Comm (112)							
Salaried	3.00	3.00	0.00	2.00	-1.00	3.00	1.00
Hourly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Circuit Courts (113)							
Salaried	147.00	143.00	-4.00	142.00	-1.00	140.00	-2.00
Hourly	20.10	19.30	-0.80	20.50	1.20	22.60	2.10
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General District Courts (114)							
Salaried	954.60	938.40	-16.20	1,171.20	232.80	988.70	-182.50
Hourly	44.00	50.00	6.00	0.00	-50.00	42.00	42.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Juv and Dom Relations Dist Crt (115)							
Salaried	608.50	604.70	-3.80	635.90	31.20	632.90	-3.00
Hourly	23.00	28.00	5.00	20.00	-8.00	30.00	10.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>
Combined District Courts (116)							
Salaried	180.50	184.00	3.50	195.20	11.20	193.60	-1.60
Hourly	7.00	8.00	1.00	4.00	-4.00	7.00	3.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Virginia State Bar (117)							
Salaried	92.00	91.00	-1.00	95.80	4.80	98.00	2.20
Hourly	5.00	3.00	-2.00	3.86	0.86	2.20	-1.66
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Court of Appeals of Virginia (125)							
Salaried	70.80	66.80	-4.00	71.30	4.50	68.80	-2.50
Hourly	0.00	0.00	0.00	1.00	1.00	0.00	-1.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Va Criminal Sentencing Comm (160)							
Salaried	8.00	7.00	-1.00	7.00	0.00	7.00	0.00
Hourly	2.00	1.00	-1.00	2.00	1.00	2.00	0.00
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Board of Bar Examiners (233)							
Salaried	10.00	0.00	-10.00	0.00	0.00	0.00	0.00
Hourly	0.00	0.70	0.70	0.75	0.05	2.73	1.98
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Indigent Defense Commission (848)							
Salaried	510.50	520.50	10.00	513.00	-7.50	527.00	14.00
Hourly	1.73	0.20	-1.53	0.00	-0.20	0.56	0.56
Contract	0.00	0.00	0.00	0.00	0.00	2.00	2.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE 2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE 2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE 2013-2014</u>
<u>JUDICIAL BRANCH TOTAL</u>							
Salaried	3,166.30	3,155.80	-10.50	3,435.40	279.60	3,275.90	-159.50
Hourly	115.83	120.20	4.37	61.11	-59.09	117.09	55.98
Contract	0.00	0.00	0.00	0.00	0.00	2.00	2.00
<u>INDEPENDENT AGENCIES</u>							
Virginia Retirement System (158)							
Salaried	269.00	287.00	18.00	308.00	21.00	314.00	6.00
Hourly	19.48	0.00	-19.48	34.00	34.00	41.00	7.00
Contract	9.00	20.00	11.00	12.00	-8.00	17.00	5.00
State Corporation Commission (171)							
Salaried	625.00	629.00	4.00	625.00	-4.00	624.00	-1.00
Hourly	13.78	15.89	2.11	22.15	6.26	12.58	-9.57
Contract	17.00	30.00	13.00	24.00	-6.00	29.00	5.00
Virginia Lottery (172)							
Salaried	251.60	252.60	1.00	258.80	6.20	262.00	3.20
Hourly	15.00	17.00	2.00	16.00	-1.00	17.00	1.00
Contract	0.00	0.00	0.00	1.00	1.00	3.00	2.00
Virginia College Savings Plan (174)							
Salaried	77.00	79.00	2.00	81.00	2.00	89.00	8.00
Hourly	5.45	2.36	-3.09	3.32	0.96	4.87	1.55
Contract	0.00	0.00	0.00	2.00	2.00	0.00	-2.00
Va Off Protection & Advocacy (175)							
Salaried	25.80	23.80	-2.00	23.88	0.08	0.00	-23.88
Hourly	327.70	1.26	-326.44	0.87	-0.39	0.00	-0.87
Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE 2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE 2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE 2013-2014</u>
Va Workers Compensation Comm (191)							
Salaried	246.00	258.00	12.00	266.00	8.00	272.00	6.00
Hourly	14.31	7.12	-7.19	6.16	-0.96	4.45	-1.71
Contract	4.00	1.00	-3.00	1.00	0.00	2.00	1.00
<u>INDEPENDENT AGENCIES TOTAL</u>							
Salaried	1,494.40	1,529.40	35.00	1,562.68	33.28	1,561.00	-1.68
Hourly	395.72	43.63	-352.09	82.50	38.87	79.90	-2.60
Contract	30.00	51.00	21.00	40.00	-11.00	51.00	11.00
<u>STATE TOTALS</u>							
Salaried	100,690.60	101,850.24	1,159.64	102,643.75	793.51	103,991.11	1,347.36
Hourly	11,294.81	15,215.11	3,920.30	14,763.10	-452.01	13,341.04	-1,422.06
Adjunct Faculty	5,339.66	2,873.08	-2,466.58	5,973.36	3,100.28	7,108.66	1,135.30
Contract	3,774.90	4,260.40	485.50	4,421.40	161.00	5,116.40	695.00
<u>TOTAL EMPLOYMENT</u>	<u>121,099.97</u>	<u>124,198.83</u>	<u>3,098.86</u>	<u>127,801.61</u>	<u>3,602.78</u>	<u>129,557.21</u>	<u>1,755.60</u>

Commonwealth of Virginia

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

	<u>June 30, 2011</u>	<u>June 30, 2012</u>	<u>VARIANCE</u> <u>2011-2012</u>	<u>June 30, 2013</u>	<u>VARIANCE</u> <u>2012-2013</u>	<u>June 30, 2014</u>	<u>VARIANCE</u> <u>2013-2014</u>	<u>July 31, 2014</u>
<u>Executive Branch</u>								
Salaried	95,548.40	96,721.04	1,172.64	97,138.67	417.63	98,663.21	1,524.54	97,672.05
Hourly	10,740.16	15,019.17	4,279.01	14,596.78	-422.39	13,117.73	-1,479.05	13,529.17
Adjunct Faculty	5,339.66	2,873.08	-2,466.58	5,973.36	3,100.28	7,108.66	1,135.30	7,108.66 ²
Contract ³	3,742.90	4,208.40	465.50	4,381.40	173.00	5,061.40	680.00	
<u>Legislative Branch</u>								
Salaried	481.50	444.00	-37.50	507.00	63.00	491.00	-16.00	497.00
Hourly	43.10	32.11	-10.99	22.71	-9.40	26.32	3.61	21.61
Contract ³	2.00	1.00	-1.00	0.00	-1.00	2.00	2.00	
<u>Judicial Branch</u>								
Salaried	3,166.30	3,155.80	-10.50	3,435.40	279.60	3,275.90	-159.50	3,259.50
Hourly	115.83	120.20	4.37	61.11	-59.09	117.09	55.98	125.92
Contract ³	0.00	0.00	0.00	0.00	0.00	2.00	2.00	
<u>Independent Agencies</u>								
Salaried	1,494.40	1,529.40	35.00	1,562.68	33.28	1,561.00	-1.68	1,557.00
Hourly	395.72	43.63	-352.09	82.50	38.87	79.90	-2.60	78.38
Contract ³	30.00	51.00	21.00	40.00	-11.00	51.00	11.00	
<u>STATE TOTALS</u>								
Salaried	100,690.60	101,850.24	1,159.64	102,643.75	793.51	103,991.11	1,347.36	102,985.55
Hourly	11,294.81	15,215.11	3,920.30	14,763.10	-452.01	13,341.04	-1,422.06	13,755.08
Adjunct Faculty	5,339.66	2,873.08	-2,466.58	5,973.36	3,100.28	7,108.66	1,135.30	7,108.66 ²
Contract ³	3,774.90	4,260.40	485.50	4,421.40	161.00	5,116.40	695.00	
<u>TOTAL EMPLOYMENT</u>	121,099.97	124,198.83	3,098.86	127,801.61	3,602.78	129,557.21	1,755.60	123,849.29

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 06/30/2014. 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 Employees ¹

	Variance		Variance		Variance		Variance		Variance		Variance		Variance		Variance		Variance		Variance		
	June 30, 2004	June 30, 2005	2004-05	June 30, 2006	2005-06	June 30, 2007	2006-07	June 30, 2008	2007-08	June 30, 2009	2008-09	June 30, 2010	2009-10	June 30, 2011	2010-11	June 30, 2012	2011-12	June 30, 2013	2012-13	June 30, 2014	2013-14
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 ³	11,806	76 ³	11,835	29 ³	11,950	115 ³
Block Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Commissioners of Revenue	792	792	-	792	-	828	36	846	18	846	-	846	-	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	-	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	-	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	-	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	16,326	29	16,441	115

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, 2013 – June 30, 2014

Agency Number	Agency Name	Involuntary Separations	Voluntary Separations	Total Separations
107	Div of Legislative Services	0	4	4
119	Lieutenant Governor	0	1	1
121	Office of the Governor	1	8	9
122	Dept of Planning and Budget	0	3	3
123	Dept of Military Affairs	12	32	44
127	Dept of Emergency Management	4	10	14
128	Virginia Veterans Care Center	13	34	47
129	Dept of Human Resource Mgmt	0	5	5
132	Dept of Elections	1	0	1
136	Va Information Technologies	2	13	15
140	Dept of Criminal Justice Svcs	0	7	7
141	Attorney General & Dept of Law	1	54	55
143	Div of Debt Collection	0	2	2
146	The Science Museum of Virginia	0	3	3
147	Office State Inspector General	0	4	4
151	Dept of Accounts	0	8	8
152	Dept of the Treasury	0	2	2
154	Dept of Motor Vehicles	14	105	119
156	Dept of State Police	17	141	158
161	Dept of Taxation	9	44	53
165	Dept of Housing and Comm Dev	3	7	10
166	Secretary of the Commonwealth	0	4	4
172	Virginia Lottery	4	9	13
174	Virginia College Savings Plan	2	4	6
175	Va Off Protection & Advocacy	0	20	20
181	Dept of Labor and Industry	0	8	8
182	Virginia Employment Commission	16	57	73
184	Secretary of Technology	0	1	1
185	Secretary of Education	1	1	2
188	Sec of Health & Human Resource	0	1	1
192	Secretary of Commerce & Trade	0	2	2
194	Dept of General Services	6	51	57
199	Dept Conservation & Recreation	2	25	27
201	Dept of Education	5	18	23
202	The Library of Virginia	4	9	13
203	Woodrow Wilson Rehab Center	5	8	13
204	College of William and Mary	46	110	156
211	Virginia Military Institute	11	42	53
212	Virginia State University	20	48	68
213	Norfolk State University	69	65	134

214 Longwood University	20	69	89
215 University of Mary Washington	14	56	70
216 James Madison University	45	153	198
217 Radford University	33	121	154
218 Va Sch for Deaf/Blind	2	31	33
219 Va Sch for Deaf/Blind-Hampton	2	0	2
221 Old Dominion University	51	182	233
222 Dept of Professional & Occ Reg	5	7	12
223 Dept of Health Professions	4	10	14
226 Board of Accountancy	1	1	2
234 Cooper Ext & Agric Res Service	0	4	4
236 Virginia Commonwealth Univ	121	471	592
238 Virginia Museum of Fine Arts	2	17	19
239 Frontier Culture Museum of Va	0	3	3
241 Richard Bland College	0	13	13
242 Christopher Newport University	37	77	114
245 St Council of Higher Education	4	4	8
247 George Mason University	93	408	501
261 Virginia Community College Sys	7	12	19
262 Dept f/Aging & Rehab Services	11	74	85
263 Va Rehab Center for the Blind	0	3	3
268 Va Institute of Marine Science	4	21	25
275 New River Community College	0	7	7
276 Southside Va Community College	2	13	15
277 Paul D Camp Community College	12	7	19
278 Rappahannock Community College	1	4	5
279 Danville Community College	0	13	13
280 Northern Va Community College	25	163	188
282 Piedmont Va Community College	0	17	17
283 J Sargeant Reynolds Comm Col	6	29	35
284 Eastern Shore Community Coll	0	6	6
285 Patrick Henry Community Coll	2	17	19
286 Va Western Community College	2	16	18
287 Dabney S Lancaster Comm Coll	2	11	13
288 Wytheville Community College	3	6	9
290 John Tyler Community College	5	22	27
291 Blue Ridge Community College	2	12	14
292 Central Va Community College	5	17	22
293 Thomas Nelson Community Coll	7	35	42
294 Southwest Virginia Comm Coll	2	11	13
295 Tidewater Community College	14	65	79
296 Va Highlands Community College	1	6	7
297 Germanna Community College	4	23	27
298 Lord Fairfax Community College	0	7	7
299 Mountain Empire Community Coll	0	6	6
301 Dept of Agri & Cons Services	3	25	28
402 Marine Resources Commission	3	6	9

403 Dept Game and Inland Fisheries	4	28	32
405 Virginia Racing Commission	2	0	2
407 Virginia Port Authority	0	2	2
409 Dept Mines Minerals & Energy	2	11	13
411 Dept of Forestry	3	13	16
413 Comm on Va Alcohol Saf Act Pro	0	1	1
417 Gunston Hall	0	1	1
423 Dept of Historic Resources	1	1	2
425 Jamestown-Yorktown Foundation	2	10	12
440 Dept of Environmental Quality	5	19	24
454 Sec Veterans & Defense Affairs	0	5	5
501 Dept of Transportation	71	328	399
505 Dept of Rail & Public Trans	0	2	2
506 Motor Vehicle Dealer Board	0	2	2
601 Dept of Health	56	317	373
602 Dept of Medical Asst Services	3	30	33
606 Va Bd for People With Disabil	0	1	1
701 Dept of Corrections	1	9	10
702 Dept f/t Blind & Vision Impair	6	29	35
703 Central State Hospital	34	105	139
704 Eastern State Hospital	43	99	142
705 Southwestern Va Ment Hlth Inst	8	47	55
706 Western State Hospital	20	79	99
707 Central Virginia Training Ctr	72	160	232
708 COV Center for Child & Adoles	6	37	43
709 Powhatan Correctional Center	5	54	59
711 Virginia Corr Enterprises	0	26	26
716 Virginia Corr Center for Women	6	32	38
718 Bland Correctional Center	1	42	43
720 Dept Behav Hlth & Develop Svcs	3	17	20
721 Powhatan Recpt and Class Ctr	3	13	16
723 Southeastern Va Training Centr	21	60	81
724 Catawba Hospital	15	58	73
725 Northern Virginia Training Ctr	11	58	69
726 Southside Va Training Center	299	47	346
728 No Va Mental Health Institute	3	49	52
729 Piedmont Geriatric Hospital	4	52	56
733 Sussex One State Prison	18	64	82
734 Sussex Two State Prison	8	58	66
735 Wallens Ridge State Prison	21	36	57
737 St Brides Correctional Center	8	38	46
738 Southwestern Va Training Ctr	9	59	68
739 Southern Va Mental Health Inst	0	24	24
741 Red Onion State Prison	20	61	81
742 Employee Rel & Trg Div	0	8	8
743 Fluvanna Corr Ctr for Women	13	47	60
744 Mecklenburg Correctional Ctr	1	0	1

745 Nottoway Correctional Center	13	48	61
747 Marion Correctional Center	2	25	27
748 Hiram Davis Medical Center	18	31	49
749 Buckingham Correctional Center	13	42	55
752 Deep Meadow Correctional Ctr	11	43	54
753 Deerfield Correctional Center	2	26	28
754 Augusta Correctional Center	25	69	94
756 Dept Corr Div of Institutions	8	34	42
757 Western Region Corr Fld Units	1	11	12
760 Central Region Corr Fld Unit	3	12	15
761 Baskerville Correctional Ctr	4	3	7
765 Dept of Social Services	18	102	120
767 Div of Community Corrections	13	101	114
768 Keen Mountain Correctional Ctr	2	35	37
769 Greensville Correctional Ctr	34	81	115
770 Dillwyn Correctional Center	2	22	24
771 Indian Creek Corr Center	8	32	40
772 Haynesville Correctional Ctr	4	54	58
773 Coffeewood Correctional Center	3	35	38
774 Lunenburg Correctional Center	0	15	15
775 Pocahontas Correctional Center	9	31	40
776 Green Rock Correctional Center	4	31	35
777 Dept of Juvenile Justice	99	241	340
778 Dept of Forensic Science	7	13	20
785 River North Correctional Cntr	10	40	50
786 Culpeper Corr Center for Women	1	1	2
794 Va Center for Behavioral Rehab	21	93	114
848 Indigent Defense Commission	12	57	69
851 Tobacco Indem & Comm Rev Comm	0	1	1
912 Dept of Veterans Services	6	22	28
922 Sitter-Barfoot Veterans Care	28	30	58
937 Southern Va Higher Education	1	1	2
942 Va Museum of Natural History	1	3	4
957 Commonwealth Att Serv Council	1	0	1
960 Dept of Fire Programs	0	4	4
961 Div of Capitol Police	2	8	10
999 Dept Alcoholic Beverag Control	23	78	101
Total	2042	6965	9007

¹ Statistics from Personnel Management Information System