



JANET L. LAWSON
DIRECTOR

COMMONWEALTH OF VIRGINIA
Department Of Human Resource Management

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October 6, 2022

Dear Governor Youngkin and Members of the General Assembly:

Section 2.2-1201, paragraph 16, 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 2022 with one exception. In 2015, DHRM determined that the existing Code language and reporting requirements conflicted with contractor reporting requirements under the Affordable Care Act (ACA). Because the conflict remains, DHRM is again deferring contractor counts for FY 22 out of an abundance of caution. Inclusion of contractor counts will resume as soon as possible.

Two of the attached reports provide the numbers of salaried, hourly, and adjunct faculty 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 Commonwealth Human Capital Management System.

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

Sincerely,

A handwritten signature in blue ink that reads "Janet L. Lawson".

Director
Department of Human Resource Management

Commonwealth of Virginia

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

	June 30, 2019	June 30, 2020	VARIANCE 2019-2020	June 30, 2021	VARIANCE 2020-2021	June 30, 2022	VARIANCE 2021-2022	July 31, 2022
Executive Branch								
Salaried	100205.38	99283.99	-921.39	97527.44	-1756.55	92897.03	-4630.41	93900.64
Hourly	13428.68	13125.94	-302.74	13058.1	-67.84	10588.19	-2469.91	8834.98
Adjunct Faculty	8216.55	5408.53	-2808.02	8584.71	3176.18	14987.8	6403.09	14987.8
Contract	0	0	0	0	0	0	0	
Legislative Branch								
Salaried	517.55	523.25	5.7	514	-9.25	503	-11	506.8
Hourly	29.8	29.66	-0.14	1310.39	1280.73	29.5	-1280.89	25.83
Contract	0	0	0	0	0	0	0	
Judicial Branch								
Salaried	3271.1	3331.4	60.3	3340.5	9.1	3603.6	263.1	3437.8
Hourly	136.76	61.04	-75.72	96.34	35.3	1623.82	1527.48	1638.19
Contract	0	0	0	0	0	0	0	
Independent Agencies								
Salaried	1629.35	1641.8	12.45	1668.8	27	1722.23	53.43	1728.23
Hourly	102.61	64.64	-37.97	78.71	14.07	83.89	5.18	94.6
Contract	0	0	0	0	0	0	0	
STATE TOTALS								
Salaried	105623.38	104780.44	-842.94	103050.74	-1729.7	98725.86	-4324.88	99573.47
Hourly	13697.85	13281.28	-416.57	14543.54	1262.26	12325.4	-2218.14	10593.6
Adjunct Faculty	8216.55	5408.53	-2808.02	8584.71	3176.18	14987.8	6403.09	14987.8
Contract	0	0	0	0	0	0	0	
GRAND TOTAL								
TOTAL EMPLOYMENT	127537.78	123470.25	-4067.53	126178.99	2708.74	126039.06	-139.93	125154.87

Commonwealth of Virginia

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

	June 30, 2019	June 30, 2020	VARIANCE 2019-2020	June 30, 2021	VARIANCE 2020-2021	June 30, 2022	VARIANCE 2021-2022
SECRETARIAT - ADMINISTRATION							
Dept of Human Resource Mgmt (129)							
Salaried	103.8	98.94	-4.86	100.59	1.65	97	-3.59
Hourly	8.81	7.81	-1	10.42	2.61	15.13	4.71
Contract	0	0	0	0	0	0	0
Dept of Elections (132)							
Salaried	41	46	5	54	8	56	2
Hourly	2.72	2.41	-0.31	3.21	0.8	0.69	-2.52
Contract	0	0	0	0	0	0	0
Va Information Technologies (136)							
Salaried	192	188	-4	205	17	213	8
Hourly	10.85	1.48	-9.37	5.62	4.14	4.78	-0.84
Contract	0	0	0	0	0	0	0
Compensation Board (157)							
Salaried	13.6	14.85	1.25	14.85	0	16	1.15
Hourly	0	0	0	0.69	0.69	0.54	-0.15
Contract	0	0	0	0	0	0	0
Va Mgmt Fellows Prog Admin (164)							
Salaried	0	11	11	18	7	19	1
Hourly	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0
Secretary of Administration (180)							
Salaried	11	11	0	12	1	13	1

Hourly	0.27	0.41	0.14	0.32	-0.09	1.13	0.81
Contract	0	0	0	0	0	0	0

Dept of General Services (194)

Salaried	617	632	15	603	-29	0	-603
Hourly	5.77	2.7	-3.07	3.31	0.61	4.39	1.08
Contract	0	0	0	0	0	0	0

ADMINISTRATION TOTAL

Salaried	978.4	1001.79	23.39	1007.44	5.65	414	-593.44
Hourly	28.42	14.81	-13.61	23.57	8.76	26.66	3.09
Contract	0	0	0	0	0	0	0

SECRETARIAT - NATURAL RESOURCES

Sec of Naturl & Hist Resources (183)

Salaried	4	4	0	4	0	3	-1
Hourly	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0

Dept Conservation & Recreation (199)

Salaried	427.3	427.3	0	432.3	5	457.3	25
Hourly	648.98	324.08	-324.9	481.46	157.38	519.49	38.03
Contract	0	0	0	0	0	0	0

Marine Resources Commission (402)

Salaried	148.5	151.5	3	147.5	-4	147.5	0
Hourly	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0

Dept of Wildlife Resources (403)

Salaried	424	415	-9	394	-21	417	23
Hourly	44.18	33.1	-11.08	38.9	5.8	36.27	-2.63
Contract	0	0	0	0	0	0	0

Dept of Historic Resources (423)

Salaried	41	42	1	44	2	45	1
Hourly	8.08	7.43	-0.65	6.72	-0.71	8.23	1.51
Contract	0	0	0	0	0	0	0

Dept of Environmental Quality (440)

Salaried	761.92	780.22	18.3	759.22	-21	784.97	25.75
Hourly	27.34	7.18	-20.16	10.4	3.22	10.56	0.16
Contract	0	0	0	0	0	0	0

Va Museum of Natural History (942)

Salaried	30.8	0	-30.8	0	0	0	0
Hourly	8.23	0	-8.23	0	0	0	0
Contract	0	0	0	0	0	0	0

NATURAL RESOURCES TOTAL

Salaried	1837.52	1820.02	-17.5	1781.02	-39	1854.77	73.75
Hourly	736.81	371.79	-365.02	537.48	165.69	574.55	37.07
Contract	0	0	0	0	0	0	0

SECRETARIAT - EDUCATION

The Science Museum of Virginia (146)

Salaried	63	46	-17	47	1	52	5
Hourly	33.58	4.18	-29.4	19.73	15.55	33.96	14.23
Contract	0	0	0	0	0	0	0

Virginia Comm For The Arts (148)

Salaried	5	5	0	5	0	5	0
Hourly	0.54	0.66	0.12	0.77	0.11	0.77	0
Contract	0	0	0	0	0	0	0

Secretary of Education (185)

Salaried	4	4	0	5	1	4	-1
Hourly	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0

Dept of Education (201)							
Salaried	436.85	455	18.15	576	121	619	43
Hourly	29.02	22.6	-6.42	24.92	2.32	30.48	5.56
Contract	0	0	0	0	0	0	0
The Library of Virginia (202)							
Salaried	121	126	5	128	2	132	4
Hourly	11.52	6.3	-5.22	7.71	1.41	7.98	0.27
Contract	0	0	0	0	0	0	0
College of William and Mary (204)							
Salaried	2723	1577.9	-1145.1	1573	-4.9	1606	33
Hourly	0	142.6	142.6	175	32.4	209	34
Adjunct Faculty	227	51.5	-175.5	61	9.5	89	28
Contract	0	0	0	0	0	0	0
University of Virginia (207)							
Salaried	15600.76	15852.85	252.09	15546.36	-306.49	15044.85	-501.51
Hourly	399	540.05	141.05	452.51	-87.54	513.85	61.34
Adjunct Faculty	1289.11	359.72	-929.39	390.5	30.78	375.89	-14.61
Contract	0	0	0	0	0	0	0
VPI & State University (208)							
Salaried	6344.58	6132.22	-212.36	6382.85	250.63	6470.36	87.51
Hourly	1292.13	664.85	-627.28	851.71	186.86	1107.87	256.16
Adjunct Faculty	1175.93	1091.09	-84.84	1050.55	-40.54	669.69	-380.86
Contract	0	0	0	0	0	0	0
Virginia Military Institute (211)							
Salaried	568	576	8	583	7	276	-307
Hourly	36.61	20.5	-16.11	19.59	-0.91	0	-19.59
Adjunct Faculty	21.78	25.41	3.63	34.32	8.91	19.72	-14.6
Contract	0	0	0	0	0	0	0
Virginia State University (212)							
Salaried	723	710	-13	692	-18	691	-1

Hourly	47.88	122.7	74.82	126.16	3.46	126.14	-0.02
Adjunct Faculty	26.35	7.29	-19.06	2.76	-4.53	0.1	-2.66
Contract	0	0	0	0	0	0	0
Norfolk State University (213)							
Salaried	869.38	874.38	5	863.88	-10.5	843.88	-20
Hourly	498.69	37.4	-461.29	24.75	-12.65	31.28	6.53
Adjunct Faculty	227.91	9.2	-218.71	2.4	-6.8	0	-2.4
Contract	0	0	0	0	0	0	0
Longwood University (214)							
Salaried	786.75	771.75	-15	718.5	-53.25	103.8	-614.7
Hourly	54.54	28.06	-26.48	41.67	13.61	21.52	-20.15
Adjunct Faculty	22.73	17.07	-5.66	24.79	7.72	0	-24.79
Contract	0	0	0	0	0	0	0
University of Mary Washington (215)							
Salaried	709.16	673.36	-35.8	631.36	-42	365.67	-265.69
Hourly	86.77	35.46	-51.31	45.73	10.27	0	-45.73
Adjunct Faculty	38.94	43.83	4.89	28.27	-15.56	68	39.73
Contract	0	0	0	0	0	0	0
James Madison University (216)							
Salaried	3070.98	3154.98	84	3048.93	-106.05	3488	439.07
Hourly	161.5	157.24	-4.26	181.09	23.85	191.91	10.82
Adjunct Faculty	1800	178.4	-1621.6	165.3	-13.1	275.8	110.5
Contract	0	0	0	0	0	0	0
Radford University (217)							
Salaried	1267.81	1345.31	77.5	1278.81	-66.5	763.25	-515.56
Hourly	124.37	52.09	-72.28	43.61	-8.48	0	-43.61
Adjunct Faculty	49.35	0	-49.35	69.86	69.86	54.17	-15.69
Contract	0	0	0	0	0	0	0
Old Dominion University (221)							
Salaried	2444.38	2434.43	-9.95	2364.33	-70.1	953	-1411.33

Hourly	352.66	174.23	-178.43	231.48	57.25	0	-231.48
Adjunct Faculty	230.71	257.6	26.89	0	-257.6	243.09	243.09
Contract	0	0	0	0	0	0	0
Virginia Commonwealth Univ (236)							
Salaried	5527.08	5381.97	-145.11	5126.3	-255.67	5238.26	111.96
Hourly	332.1	219.34	-112.76	220.21	0.87	190.15	-30.06
Adjunct Faculty	318.97	320.93	1.96	300.56	-20.37	340.92	40.36
Contract	0	0	0	0	0	0	0
Virginia Museum of Fine Arts (238)							
Salaried	222.97	230.97	8	234.47	3.5	242.17	7.7
Hourly	132.11	59.8	-72.31	101.24	41.44	110.51	9.27
Contract	0	0	0	0	0	0	0
Frontier Culture Museum of Va (239)							
Salaried	35.8	35	-0.8	32	-3	32	0
Hourly	12.88	0.93	-11.95	5.78	4.85	15.66	9.88
Contract	0	0	0	0	0	0	0
Richard Bland College (241)							
Salaried	118.8	120.8	2	112	-8.8	113	1
Hourly	12.76	5.46	-7.3	9.23	3.77	0	-9.23
Adjunct Faculty	0	0	0	0	0	3.64	3.64
Contract	0	0	0	0	0	0	0
Christopher Newport University (242)							
Salaried	979	986	7	960	-26	964	4
Hourly	201.88	57.06	-144.82	251.57	194.51	0	-251.57
Adjunct Faculty	41.92	44.66	2.74	3470.26	3425.6	1077.16	-2393.1
Contract	0	0	0	0	0	0	0
St Council of Higher Education (245)							
Salaried	53.35	52.4	-0.95	47.6	-4.8	51	3.4
Hourly	3.75	2.49	-1.26	4.36	1.87	3.84	-0.52
Contract	0	0	0	0	0	0	0

George Mason University (247)

Salaried	4157.97	4362.61	204.64	4380.59	17.98	3991	-389.59
Hourly	4434.08	4341.58	-92.5	4483.31	141.73	0	-4483.31
Adjunct Faculty	103.38	109.66	6.28	217.12	107.46	8876.72	8659.6
Contract	0	0	0	0	0	0	0

Virginia Community College Sys (261)

Salaried	6240.27	6113.83	-126.44	6016.49	-97.34	6064.83	48.34
Hourly	1271.17	3164.05	1892.88	904.53	-2259.52	3120.23	2215.7
Adjunct Faculty	2642.47	2892.17	249.7	2767.02	-125.15	2893.9	126.88
Contract	0	0	0	0	0	0	0

Gunston Hall (417)

Salaried	3	3	0	2	-1	3	1
Hourly	3.45	1.36	-2.09	3.49	2.13	2.33	-1.16
Contract	0	0	0	0	0	0	0

Jamestown-Yorktown Foundation (425)

Salaried	155.2	143.2	-12	141.4	-1.8	151	9.6
Hourly	85.39	7.25	-78.14	43.5	36.25	46.34	2.84
Contract	0	0	0	0	0	0	0

Southern Va Higher Education (937)

Salaried	37	34	-3	36	2	0	-36
Hourly	4.78	1.17	-3.61	3.6	2.43	2.9	-0.7
Contract	0	0	0	0	0	0	0

New College Institute (938)

Salaried	10	13	3	13	0	14	1
Hourly	7.53	1.81	-5.72	5.15	3.34	5.09	-0.06
Contract	0	0	0	0	0	0	0

Va Museum of Natural History (942)

Salaried	0	27.8	27.8	29.8	2	31.8	2
Hourly	0	1.38	1.38	1.99	0.61	3.92	1.93

Contract	0	0	0	0	0	0	0
Southwest Va Higher Ed Center (948)							
Salaried	23.75	20.5	-3.25	19.5	-1	21	1.5
Hourly	9.19	4.03	-5.16	6.24	2.21	6.35	0.11
Contract	0	0	0	0	0	0	0
EDUCATION TOTAL							
Salaried	53301.84	52264.26	-1037.58	51595.17	-669.09	48334.87	-3260.3
Hourly	9639.88	9876.63	236.75	8290.63	-1586	5782.08	-2508.55
Adjunct Faculty	8216.55	5408.53	-2808.02	8584.71	3176.18	14987.8	6403.09
Contract	0	0	0	0	0	0	0
SECRETARIAT - HUMAN RESOURCES							
Sec of Health & Human Resource (188)							
Salaried	4	4	0	4	0	4	0
Hourly	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0
Childrens Services Act (200)							
Salaried	13	12	-1	13	1	13	0
Hourly	0.52	0	-0.52	0.04	0.04	0	-0.04
Contract	0	0	0	0	0	0	0
Dept of Health Professions (223)							
Salaried	230	235	5	242.75	7.75	262.75	20
Hourly	25.69	25.63	-0.06	41.19	15.56	44.62	3.43
Contract	0	0	0	0	0	0	0
Dept f/Aging & Rehab Services (262)							
Salaried	1022.1	990.3	-31.8	1054.95	64.65	980.03	-74.92
Hourly	40.76	42.9	2.14	32.7	-10.2	47.82	15.12
Contract	0	0	0	0	0	0	0
Dept of Health (601)							

Salaried	3195.03	3160.47	-34.56	3086.96	-73.51	3054.35	-32.61
Hourly	249.74	209.5	-40.24	167.8	-41.7	105.49	-62.31
Contract	0	0	0	0	0	0	0
Dept of Medical Asst Services (602)							
Salaried	436	485.6	49.6	490.8	5.2	505.8	15
Hourly	65	68.68	3.68	50.32	-18.36	56.67	6.35
Contract	0	0	0	0	0	0	0
Va Bd for People With Disabil (606)							
Salaried	9	9	0	10	1	7.85	-2.15
Hourly	2.08	2.38	0.3	1.37	-1.01	3	1.63
Contract	0	0	0	0	0	0	0
Dept f/t Blind & Vision Impair (702)							
Salaried	296.8	289.4	-7.4	276.6	-12.8	275.6	-1
Hourly	20.57	15.22	-5.35	15.33	0.11	43	27.67
Contract	0	0	0	0	0	0	0
Dept Behav Hlth & Develop Svcs (720)							
Salaried	5609.35	5364.16	-245.19	4967.55	-396.61	4866.19	-101.36
Hourly	196.64	190.6	-6.04	196.63	6.03	175.7	-20.93
Contract	0	0	0	0	0	0	0
Va Dep F/T Deaf & Hard of Hear (751)							
Salaried	10	10	0	8	-2	8.87	0.87
Hourly	1.16	0.22	-0.94	0.25	0.03	1	0.75
Contract	0	0	0	0	0	0	0
Dept of Social Services (765)							
Salaried	1634.3	1664.5	30.2	1517	-147.5	1518	1
Hourly	50.43	42.63	-7.8	46.51	3.88	62.58	16.07
Contract	0	0	0	0	0	0	0
Va Foundation Healthy Youth (852)							
Salaried	13	14	1	14	0	14	0

Hourly	0	0	0	0	0	14	14
Contract	0	0	0	0	0	0	0

HUMAN RESOURCES TOTAL

Salaried	12472.58	12238.43	-234.15	11685.61	-552.82	11510.44	-175.17
Hourly	652.59	597.76	-54.83	552.14	-45.62	553.88	1.74
Contract	0	0	0	0	0	0	0

SECRETARIAT - TRANSPORTATION

Dept of Motor Vehicles (154)

Salaried	1931.3	1935.8	4.5	1991.8	56	1895	-96.8
Hourly	205.71	158.13	-47.58	189.77	31.64	183.89	-5.88
Contract	0	0	0	0	0	0	0

Secretary of Transportation (186)

Salaried	3	4	1	4	0	4	0
Hourly	0.57	1	0.43	0.85	-0.15	0	-0.85
Contract	0	0	0	0	0	0	0

Virginia Port Authority (407)

Salaried	205	222	17	214	-8	202	-12
Hourly	8.94	0	-8.94	7.11	7.11	3.13	-3.98
Contract	0	0	0	0	0	0	0

Dept of Transportation (501)

Salaried	7384.75	7322	-62.75	7250.8	-71.2	7181	-69.8
Hourly	275.89	235.8	-40.09	316.31	80.51	335	18.69
Contract	0	0	0	0	0	0	0

Dept of Rail & Public Trans (505)

Salaried	57	61	4	58	-3	63.88	5.88
Hourly	1.05	0.68	-0.37	0.93	0.25	0.03	-0.9
Contract	0	0	0	0	0	0	0

Motor Vehicle Dealer Board (506)

Salaried	24	25	1	24	-1	25	1
Hourly	2.36	1.02	-1.34	0.49	-0.53	1.04	0.55
Contract	0	0	0	0	0	0	0
Dept of Aviation (841)							
Salaried	32	31	-1	32	1	33	1
Hourly	2.17	0.61	-1.56	0.86	0.25	0.96	0.1
Contract	0	0	0	0	0	0	0
TRANSPORTATION TOTAL							
Salaried	9637.05	9600.8	-36.25	9574.6	-26.2	9403.88	-170.72
Hourly	496.69	397.24	-99.45	516.32	119.08	524.05	7.73
Contract	0	0	0	0	0	0	0
SECRETARIAT - FINANCE							
Dept of Planning and Budget (122)							
Salaried	43.56	45.76	2.2	43	-2.76	0	-43
Hourly	0	0.07	0.07	0	-0.07	0.01	0.01
Contract	0	0	0	0	0	0	0
Dept of Accounts (151)							
Salaried	141	145.9	4.9	144.9	-1	149	4.1
Hourly	1.49	0	-1.49	0	0	0	0
Contract	0	0	0	0	0	0	0
Dept of the Treasury (152)							
Salaried	106	113	7	112	-1	105	-7
Hourly	2.01	0.98	-1.03	1.8	0.82	0.9	-0.9
Contract	0	0	0	0	0	0	0
Dept of Taxation (161)							
Salaried	816.85	784.05	-32.8	768.85	-15.2	785	16.15
Hourly	37.22	22.27	-14.95	26.76	4.49	27.47	0.71
Contract	0	0	0	0	0	0	0

Va Mgmt Fellows Prog Admin (164)

Salaried	22	0	-22	0	0	0	0
Hourly	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0

Secretary of Finance (190)

Salaried	4	4	0	4	0	4	0
Hourly	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0

Board of Accountancy (226)

Salaried	0	10.75	10.75	8.75	-2	12	3.25
Hourly	0	0.46	0.46	1.3	0.84	0.43	-0.87
Contract	0	0	0	0	0	0	0

FINANCE TOTAL

Salaried	1133.41	1103.46	-29.95	1081.5	-21.96	1055	-26.5
Hourly	40.72	23.78	-16.94	29.86	6.08	28.81	-1.05
Contract	0	0	0	0	0	0	0

SECRETARIAT - COMMERCE & TRADE

Dept of Housing and Comm Dev (165)

Salaried	97.64	102.88	5.24	124.4	21.52	145.52	21.12
Hourly	4.93	1.75	-3.18	6.09	4.34	3.32	-2.77
Contract	0	0	0	0	0	0	0

Dept of Labor and Industry (181)

Salaried	140	152	12	154	2	0	-154
Hourly	8.25	5.6	-2.65	6.17	0.57	0	-6.17
Contract	0	0	0	0	0	0	0

Virginia Employment Commission (182)

Salaried	678.9	724.5	45.6	1088.9	364.4	0	-1088.9
Hourly	79.74	90.58	10.84	65.96	-24.62	0	-65.96
Contract	0	0	0	0	0	0	0

Secretary of Commerce & Trade (192)

Salaried	6	5	-1	5	0	5	0
Hourly	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0

Dept of Professional & Occ Reg (222)

Salaried	179	168	-11	165	-3	0	-165
Hourly	18.05	12.93	-5.12	10.5	-2.43	0	-10.5
Contract	0	0	0	0	0	0	0

Board of Accountancy (226)

Salaried	11.75	0	-11.75	0	0	0	0
Hourly	1.12	0	-1.12	0	0	0	0
Contract	0	0	0	0	0	0	0

Va Economic Dev Partnership (310)

Salaried	0	138	138	144	6	160	16
Hourly	0	4	4	3	-1	7	4
Contract	0	0	0	0	0	0	0

Virginia Tourism Authority (320)

Salaried	84	85	1	86	1	87	1
Hourly	17	9	-8	11	2	11	0
Contract	0	0	0	0	0	0	0

Dept of Small Bus/Supplier Div (350)

Salaried	40	39	-1	40	1	49	9
Hourly	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0

Department of Energy (409)

Salaried	176	174	-2	166	-8	167	1
Hourly	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0

Tobacco Indem & Comm Rev Comm (851)

Salaried	13.15	12.15	-1	11.4	-0.75	11	-0.4
Hourly	0.56	0.36	-0.2	0.65	0.29	0.55	-0.1
Contract	0	0	0	0	0	0	0

COMMERCE & TRADE TOTAL

Salaried	1426.44	1600.53	174.09	1984.7	384.17	624.52	-1360.18
Hourly	129.65	124.22	-5.43	103.37	-20.85	21.87	-81.5
Contract	0	0	0	0	0	0	0

SECRETARIAT - PUBLIC SAFETY

Dept of Emergency Management (127)

Salaried	128.5	142.5	14	150	7.5	164	14
Hourly	6.31	8.56	2.25	9.18	0.62	13.06	3.88
Contract	0	0	0	0	0	0	0

Dept of Criminal Justice Svcs (140)

Salaried	106	113	7	130	17	147	17
Hourly	6.48	7.87	1.39	9.12	1.25	11.02	1.9
Contract	0	0	0	0	0	0	0

Dept of State Police (156)

Salaried	2648	2699	51	2709	10	2641	-68
Hourly	56.29	44.87	-11.42	52.39	7.52	46.42	-5.97
Contract	0	0	0	0	0	0	0

Sec of Pub Safety Homeland Sec (187)

Salaried	6	5	-1	5	0	5	0
Hourly	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0

Dept of Corrections (701)

Salaried	11247.89	11334.2	86.31	10530.2	-804	10000.9	-529.3
Hourly	256.75	342.97	86.22	379.8	36.83	313.44	-66.36
Contract	0	0	0	0	0	0	0

Virginia Parole Board (766)

Salaried	10	8.8	-1.2	9.8	1	8.8	-1
Hourly	10.83	16.22	5.39	15.79	-0.43	15.58	-0.21
Contract	0	0	0	0	0	0	0

Dept of Juvenile Justice (777)

Salaried	1477.35	1439.85	-37.5	1373.55	-66.3	1247.25	-126.3
Hourly	24.92	32.5	7.58	17.05	-15.45	15.63	-1.42
Contract	0	0	0	0	0	0	0

Dept of Forensic Science (778)

Salaried	321	312	-9	319.75	7.75	317	-2.75
Hourly	14.11	12.05	-2.06	12.79	0.74	12.84	0.05
Contract	0	0	0	0	0	0	0

Commonwealth Att Serv Council (957)

Salaried	6	6	0	6	0	6	0
Hourly	0.62	0.63	0.01	1	0.37	0.88	-0.12
Contract	0	0	0	0	0	0	0

Dept of Fire Programs (960)

Salaried	60	71	11	66	-5	68	2
Hourly	26.28	4.78	-21.5	25.62	20.84	12.01	-13.61
Contract	0	0	0	0	0	0	0

VA Cannabis Control Authority (977)

Salaried	0	0	0	0	0	6	6
Hourly	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0

VA Alcoholic Bev Control Auth (999)

Salaried	1162.45	1270.45	108	1308.7	38.25	1385	76.3
Hourly	1118	1105	-13	2340.51	1235.51	2340.51	0
Contract	0	0	0	0	0	0	0

PUBLIC SAFETY TOTAL

Salaried	17173.19	17401.8	228.61	16608	-793.8	15995.95	-612.05
Hourly	1520.59	1575.45	54.86	2863.25	1287.8	2781.39	-81.86
Contract	0	0	0	0	0	0	0

SECRETARIAT - AGRI & FORESTRY

Secretary of Agr and Forestry (193)

Salaried	3	3	0	2	-1	3	1
Hourly	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0

Dept of Agri & Cons Services (301)

Salaried	450.8	452.8	2	441.8	-11	455	13.2
Hourly	38.8	33.94	-4.86	41.36	7.42	65	23.64
Contract	0	0	0	0	0	0	0

Virginia Racing Commission (405)

Salaried	3	4	1	4	0	4	0
Hourly	0.98	0.63	-0.35	0	-0.63	2.34	2.34
Contract	0	0	0	0	0	0	0

Dept of Forestry (411)

Salaried	233.3	228.3	-5	229.8	1.5	233.8	4
Hourly	18.1	14.44	-3.66	15.94	1.5	13.32	-2.62
Contract	0	0	0	0	0	0	0

AGRI & FORESTRY TOTAL

Salaried	690.1	688.1	-2	677.6	-10.5	695.8	18.2
Hourly	57.88	49.01	-8.87	57.3	8.29	80.66	23.36
Contract	0	0	0	0	0	0	0

VET AFFAIRS HOMELAND SECURITY

Dept of Military Affairs (123)

Salaried	295	295	0	280	-15	297	17
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Hourly	74.25	56.78	-17.47	60.25	3.47	58.82	-1.43
Contract	0	0	0	0	0	0	0
Sec Veterans & Defense Affairs (454)							
Salaried	5	5	0	4	-1	5	1
Hourly	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0
Dept of Veterans Services (912)							
Salaried	752	752.8	0.8	721.8	-31	709.8	-12
Hourly	40.55	29.63	-10.92	15.39	-14.24	39.85	24.46
Contract	0	0	0	0	0	0	0
Veterans Services Foundation (913)							
Salaried	1	1	0	2	1	1	-1
Hourly	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0
VET AFFAIRS HOMELAND SECURITY TOTAL							
Salaried	1053	1053.8	0.8	1007.8	-46	1012.8	5
Hourly	114.8	86.41	-28.39	75.64	-10.77	98.67	23.03
Contract	0	0	0	0	0	0	0
SECRETARIAT - LABOR							
Dept of Labor and Industry (181)							
Salaried	0	0	0	0	0	161	161
Hourly	0	0	0	0	0	4.66	4.66
Contract	0	0	0	0	0	0	0
Virginia Employment Commission (182)							
Salaried	0	0	0	0	0	1129	1129
Hourly	0	0	0	0	0	90.92	90.92
Contract	0	0	0	0	0	0	0
Secretary of Labor (195)							

Salaried	0	0	0	0	0	3	3
Hourly	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0
Dept of Professional & Occ Reg (222)							
Salaried	0	0	0	0	0	173	173
Hourly	0	0	0	0	0	6.66	6.66
Contract	0	0	0	0	0	0	0
LABOR TOTAL							
Salaried	0	0	0	0	0	1466	1466
Hourly	0	0	0	0	0	102.24	102.24
Contract	0	0	0	0	0	0	0
EXECUTIVE OFFICES							
Lieutenant Governor (119)							
Salaried	4	4	0	4	0	3	-1
Hourly	0.13	0	-0.13	0	0	1.5	1.5
Contract	0	0	0	0	0	0	0
Office of the Governor (121)							
Salaried	45	45	0	48	3	46	-2
Hourly	2.02	1.73	-0.29	1.05	-0.68	5.02	3.97
Contract	0	0	0	0	0	0	0
Attorney General & Dept of Law (141)							
Salaried	401.85	408	6.15	417	9	424	7
Hourly	3.37	3.87	0.5	3.06	-0.81	2.77	-0.29
Contract	0	0	0	0	0	0	0
Office State Inspector General (147)							
Salaried	38	37	-1	36	-1	39	3
Hourly	0	0.5	0.5	0.57	0.07	0.1	-0.47
Contract	0	0	0	0	0	0	0

Secretary of the Commonwealth (166)

Salaried	13	17	4	19	2	17	-2
Hourly	5.13	2.74	-2.39	3.86	1.12	3.94	0.08
Contract	0	0	0	0	0	0	0

EXECUTIVE OFFICES TOTAL

Salaried	501.85	511	9.15	524	13	529	5
Hourly	10.65	8.84	-1.81	8.54	-0.3	13.33	4.79
Contract	0	0	0	0	0	0	0

LEGISLATIVE BRANCH

Senate of Virginia (100)

Salaried	37	38	1	37	-1	36	-1
Hourly	1.32	4.69	3.37	2.11	-2.58	3.79	1.68
Contract	0	0	0	0	0	0	0

House of Delegates (101)

Salaried	144	148	4	148	0	144	-4
Hourly	7.66	7.03	-0.63	6.4	-0.63	6.45	0.05
Contract	0	0	0	0	0	0	0

Div of Legislative Services (107)

Salaried	70.8	70	-0.8	74	4	69	-5
Hourly	3.5	2.55	-0.95	1.29	-1.26	3.07	1.78
Contract	0	0	0	0	0	0	0

Div of Legislative Auto Sys (109)

Salaried	18	18	0	18	0	17	-1
Hourly	0	0	0	0	0	0.36	0.36
Contract	0	0	0	0	0	0	0

Joint Leg Audit & Review Comm (110)

Salaried	31	32	1	32	0	31	-1
Hourly	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0

Auditor of Public Accounts (133)

Salaried	121	119.5	-1.5	121	1.5	116	-5
Hourly	0	0.11	0.11	0	-0.11	0	0
Contract	0	0	0	0	0	0	0

Virginia-Israel Advisory Board (330)

Salaried	1	1	0	1	0	1	0
Hourly	0	0	0	0	0	0.27	0.27
Contract	0	0	0	0	0	0	0

Comm on Va Alcohol Saf Act Pro (413)

Salaried	9.75	9.75	0	9	-0.75	8	-1
Hourly	0.32	0.28	-0.04	0.59	0.31	0.56	-0.03
Contract	0	0	0	0	0	0	0

Behavioral Health Commission (882)

Salaried	0	0	0	0	0	1	1
Hourly	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0

Div of Capitol Police (961)

Salaried	85	87	2	74	-13	80	6
Hourly	17	15	-2	1300	1285	15	-1285
Contract	0	0	0	0	0	0	0

LEGISLATIVE BRANCH TOTAL

Salaried	517.55	523.25	5.7	514	-9.25	503	-11
Hourly	29.8	29.66	-0.14	1310.39	1280.73	29.5	-1280.89
Contract	0	0	0	0	0	0	0

JUDICIAL BRANCH

Magistrate System (103)

Salaried	398.4	417.6	19.2	417	-0.6	387.6	-29.4
Hourly	0	0	0	0	0	0	0

Contract	0	0	0	0	0	0	0
Supreme Court (111)							
Salaried	194	199.8	5.8	202.6	2.8	387.6	185
Hourly	7	5	-2	7	2	18	11
Contract	0	0	0	0	0	0	0
Judicial Inquiry and Rev Comm (112)							
Salaried	3	3	0	3	0	3	0
Hourly	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0
Circuit Courts (113)							
Salaried	167	175	8	175	0	176	1
Hourly	16.3	3.9	-12.4	14	10.1	94	80
Contract	0	0	0	0	0	0	0
General District Courts (114)							
Salaried	1001.6	1003.8	2.2	994.3	-9.5	1009	14.7
Hourly	65	22	-43	37	15	495	458
Contract	0	0	0	0	0	0	0
Juv and Dom Relations Dist Crt (115)							
Salaried	641.3	660.3	19	659.7	-0.6	646.4	-13.3
Hourly	34	21	-13	26	5	514	488
Contract	0	0	0	0	0	0	0
Combined District Courts (116)							
Salaried	170.8	160.4	-10.4	160.4	0	166	5.6
Hourly	6	5	-1	4	-1	471	467
Contract	0	0	0	0	0	0	0
Virginia State Bar (117)							
Salaried	89	90	1	87	-3	87	0
Hourly	1.4	0.5	-0.9	0.77	0.27	1.42	0.65
Contract	0	0	0	0	0	0	0

Court of Appeals of Virginia (125)

Salaried	70	66	-4	73	7	120	47
Hourly	2	0	-2	1	1	3	2
Contract	0	0	0	0	0	0	0

Va Criminal Sentencing Comm (160)

Salaried	8	8	0	7	-1	8	1
Hourly	3	2	-1	0	-2	7	7
Contract	0	0	0	0	0	0	0

Board of Bar Examiners (233)

Salaried	0	0	0	0	0	8	8
Hourly	0	0.37	0.37	0.42	0.05	0	-0.42
Contract	0	0	0	0	0	0	0

Indigent Defense Commission (848)

Salaried	528	547.5	19.5	561.5	14	605	43.5
Hourly	2.06	1.27	-0.79	6.15	4.88	20.4	14.25
Contract	0	0	0	0	0	0	0

JUDICIAL BRANCH TOTAL

Salaried	3271.1	3331.4	60.3	3340.5	9.1	3603.6	263.1
Hourly	136.76	61.04	-75.72	96.34	35.3	1623.82	1527.48
Contract	0	0	0	0	0	0	0

INDEPENDENT AGENCIES

Virginia Retirement System (158)

Salaried	334	342	8	344	2	337	-7
Hourly	45	31	-14	30	-1	28	-2
Contract	0	0	0	0	0	0	0

State Corporation Commission (171)

Salaried	634	624	-10	634	10	653	19
Hourly	27.02	9.97	-17.05	20.41	10.44	27.12	6.71

Contract	0	0	0	0	0	0	0
Virginia Lottery (172)							
Salaried	279	283	4	307	24	344	37
Hourly	17	18	1	18	0	17	-1
Contract	0	0	0	0	0	0	0
Virginia College Savings Plan (174)							
Salaried	102.35	113.8	11.45	115.3	1.5	124.23	8.93
Hourly	11.29	4.61	-6.68	9.68	5.07	10.17	0.49
Contract	0	0	0	0	0	0	0
Va Workers Compensation Comm (191)							
Salaried	280	279	-1	268.5	-10.5	264	-4.5
Hourly	2.3	1.06	-1.24	0.62	-0.44	1.6	0.98
Contract	0	0	0	0	0	0	0
INDEPENDENT AGENCIES TOTAL							
Salaried	1629.35	1641.8	12.45	1668.8	27	1722.23	53.43
Hourly	102.61	64.64	-37.97	78.71	14.07	83.89	5.18
Contract	0	0	0	0	0	0	0
STATE TOTALS							
Salaried	105623.38	104780.44	-842.94	103050.74	-1729.7	98725.86	-4324.88
Hourly	13697.85	13281.28	-416.57	14543.54	1262.26	12325.4	-2218.14
Adjunct Faculty	8216.55	5408.53	-2808.02	8584.71	3176.18	14987.8	6403.09
Contract	0	0	0	0	0	0	0
GRAND TOTAL							
TOTAL EMPLOYMENT	127537.78	123470.25	-4067.53	126178.99	2708.74	126039.06	-139.93

	<u>June 30, 2019</u>	<u>Variance 2018-19</u>	<u>June 30, 2020</u>	<u>Variance 2019-20</u>	<u>June 30, 2021</u>	<u>Variance 2020-21</u>	<u>June 30, 2022</u>	<u>Variance 2021-22</u>
Sheriffs	12,228	- ³	12,286	58 ³	12,364	78 ³	12,460	96 ³
Block Grant	-	- #	-	-	-	-	-	-
Commissioners of Revenue	850	-	850	-	850	-	850	-
Treasurers	1,229	-	1,229	-	1,228	(1) ⁷	1,228	-
Commonwealth's Attorneys	1,266	2 ¹⁰	1,297	31 ^{7,8}	1,297	- ^{7,8}	1,321	24 ⁸
Circuit Court Clerks	1,133	(4) ⁷	1,132	(1) ⁷	1,131	(1) ⁷	1,239	108 ⁸
TOTAL	16,706	-2	16,794	88	16,870	76	17,098	228

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

⁷ POSITIONS LOST DUE TO REALLOCATION POLICY

⁸ ADDITIONAL POSITIONS PROVIDED

⁹ POSITIONS LOST DUE TO JAIL CLOSING

¹⁰ FRAUD PROSECUTOR POSITIONS

Agency Number	Agency Name	Involuntary	Voluntary	Total
107	Div of Legislative Services	1	5	6
119	Lieutenant Governor	0	2	2
121	Office of the Governor	6	14	20
122	Dept of Planning and Budget	1	1	2
123	Dept of Military Affairs	2	49	51
127	Dept of Emergency Management	0	4	4
128	Virginia Veterans Care Center	31	72	103
129	Dept of Human Resource Mgmt	0	3	3
132	Dept of Elections	0	5	5
136	Va Information Technologies	3	19	22
140	Dept of Criminal Justice Svcs	0	7	7
141	Attorney General & Dept of Law	26	82	108
143	Div of Debt Collection	0	3	3
146	The Science Museum of Virginia	3	4	7
147	Office State Inspector General	0	1	1
148	Virginia Comm For The Arts	0	1	1
151	Dept of Accounts	1	2	3
152	Dept of the Treasury	3	7	10
154	Dept of Motor Vehicles	28	250	278
156	Dept of State Police	14	210	224
157	Compensation Board	0	1	1
161	Dept of Taxation	6	49	55
165	Dept of Housing and Comm Dev	0	19	19
166	Secretary of the Commonwealth	0	1	1
172	Virginia Lottery	0	23	23
174	Virginia College Savings Plan	1	13	14
180	Secretary of Administration	3	1	4
181	Dept of Labor and Industry	3	29	32
182	Virginia Employment Commission	11	48	59
183	Sec of Naturl & Hist Resources	0	1	1
185	Secretary of Education	1	7	8
186	Secretary of Transportation	0	2	2
187	Sec of Pub Safety Homeland Sec	2	0	2
188	Sec of Health & Human Resource	0	1	1
190	Secretary of Finance	2	1	3
192	Secretary of Commerce & Trade	1	1	2
193	Secretary of Agr and Forestry	2	0	2
194	Dept of General Services	4	59	63
195	Secretary of Labor	1	0	1
199	Dept Conservation & Recreation	4	43	47
200	Childrens Services Act	0	1	1
201	Dept of Education	1	35	36
202	The Library of Virginia	2	9	11
203	Wilson Workforce & Rehab Ctr	5	23	28
211	Virginia Military Institute	9	63	72
212	Virginia State University	11	90	101

213 Norfolk State University	14	131	145
214 Longwood University	4	31	35
215 University of Mary Washington	4	38	42
216 James Madison University	27	102	129
217 Radford University	27	138	165
218 Va Sch for Deaf/Blind	5	21	26
221 Old Dominion University	16	190	206
222 Dept of Professional & Occ Reg	1	15	16
223 Dept of Health Professions	3	25	28
226 Board of Accountancy	0	1	1
234 Cooper Ext & Agric Res Service	0	12	12
238 Virginia Museum of Fine Arts	3	39	42
239 Frontier Culture Museum of Va	0	6	6
241 Richard Bland College	2	12	14
242 Christopher Newport University	15	90	105
245 St Council of Higher Education	0	4	4
247 George Mason University	33	377	410
261 Virginia Community College Sys	1	18	19
262 Dept f/Aging & Rehab Services	12	89	101
263 Va Rehab Center for the Blind	0	1	1
270 Va Comm Coll Sys Shrd Svc Ctr	4	11	15
275 New River Community College	0	6	6
276 Southside Va Community College	2	9	11
277 Paul D Camp Community College	0	5	5
278 Rappahannock Community College	1	15	16
279 Danville Community College	0	24	24
280 Northern Va Community College	14	198	212
282 Piedmont Va Community College	0	25	25
283 J Sargeant Reynolds Comm Col	3	49	52
284 Eastern Shore Community Coll	0	4	4
285 Patrick Henry Community Coll	0	13	13
286 Va Western Community College	3	21	24
287 Dabney S Lancaster Comm Coll	4	5	9
288 Wytheville Community College	1	4	5
290 John Tyler Community College	5	23	28
291 Blue Ridge Community College	1	20	21
292 Central Va Community College	1	20	21
293 Thomas Nelson Community Coll	6	29	35
294 Southwest Virginia Comm Coll	2	12	14
295 Tidewater Community College	12	75	87
296 Va Highlands Community College	2	8	10
297 Germanna Community College	4	28	32
298 Lord Fairfax Community College	4	28	32
299 Mountain Empire Community Coll	3	20	23
301 Dept of Agri & Cons Services	0	14	14
350 Dept of Small Bus/Supplier Div	0	1	1
402 Marine Resources Commission	1	14	15

403 Dept of Wildlife Resources	6	24	30
409 Department of Energy	0	21	21
411 Dept of Forestry	3	26	29
413 Comm on Va Alcohol Saf Act Pro	0	2	2
423 Dept of Historic Resources	0	2	2
425 Jamestown-Yorktown Foundation	1	8	9
440 Dept of Environmental Quality	7	82	89
454 Sec Veterans & Defense Affairs	0	1	1
501 Dept of Transportation	4	140	144
505 Dept of Rail & Public Trans	3	17	20
506 Motor Vehicle Dealer Board	0	1	1
601 Dept of Health	30	484	514
602 Dept of Medical Asst Services	3	45	48
701 Dept of Corrections	5	31	36
702 Dept f/t Blind & Vision Impair	4	15	19
703 Central State Hospital	61	188	249
704 Eastern State Hospital	32	160	192
705 Southwestern Va Ment Hlth Inst	31	118	149
706 Western State Hospital	32	125	157
707 Central Virginia Training Ctr	2	1	3
708 COV Center for Child & Adoles	16	41	57
711 Virginia Corr Enterprises	4	15	19
716 Virginia Corr Center for Women	31	81	112
718 Bland Correctional Center	3	44	47
720 Dept Behav Hlth & Develop Svcs	4	46	50
723 Southeastern Va Training Centr	10	63	73
724 Catawba Hospital	6	82	88
728 No Va Mental Health Institute	34	76	110
729 Piedmont Geriatric Hospital	11	69	80
733 Sussex One State Prison	0	4	4
734 Sussex Two State Prison	0	5	5
735 Wallens Ridge State Prison	23	76	99
737 St Brides Correctional Center	37	63	100
739 Southern Va Mental Health Inst	5	26	31
741 Red Onion State Prison	29	88	117
742 Employee Rel & Trg Div	0	8	8
743 Fluvanna Corr Ctr for Women	12	84	96
745 Nottoway Correctional Center	31	91	122
747 Marion Correctional Center	4	34	38
748 Hiram Davis Medical Center	16	32	48
749 Buckingham Correctional Center	19	69	88
751 Va Dep F/T Deaf & Hard of Hear	0	3	3
752 State Farm Complex	19	83	102
753 Deerfield Correctional Center	27	67	94
754 Augusta Correctional Center	18	87	105
756 Dept Corr Div of Institutions	9	70	79
757 Western Region Corr Fld Units	4	17	21

761 Baskerville Correctional Ctr	18	18	36
765 Dept of Social Services	15	115	130
766 Virginia Parole Board	1	0	1
767 Div of Community Corrections	34	217	251
768 Keen Mountain Correctional Ctr	15	81	96
769 Greenville Correctional Ctr	56	157	213
770 Dillwyn Correctional Center	18	82	100
771 Indian Creek Corr Center	26	77	103
772 Haynesville Correctional Ctr	14	98	112
773 Coffeewood Correctional Center	13	63	76
774 Lunenburg Correctional Center	19	49	68
775 Pocahontas Correctional Center	10	67	77
776 Green Rock Correctional Center	18	89	107
777 Dept of Juvenile Justice	27	181	208
778 Dept of Forensic Science	1	26	27
779 Sussex State Prisons Complex	39	141	180
785 River North Correctional Cntr	13	75	88
794 Va Center for Behavioral Rehab	57	107	164
841 Dept of Aviation	2	1	3
848 Indigent Defense Commission	1	138	139
912 Dept of Veterans Services	4	38	42
913 Veterans Services Foundation	0	1	1
922 Sitter-Barfoot Veterans Care	27	45	72
937 Southern Va Higher Education	0	2	2
938 New College Institute	1	3	4
942 Va Museum of Natural History	1	1	2
957 Commonwealth Att Serv Council	1	1	2
960 Dept of Fire Programs	0	7	7
961 Div of Capitol Police	0	6	6
999 VA Alcoholic Bev Control Auth	7	31	38