



# Historical Appropriations

This section provides agency-by-agency historical appropriations data. Actual appropriations, as enacted by the General Assembly, are shown for fiscal years 2002, 2003, and 2004. The Governor's recommended funding is shown for fiscal years 2004, 2005, and 2006. The data is broken out to show dollar amounts for personnel related costs

(salaries and fringe benefits of employees), dollar amounts for all other funding of the agency, and the agency's position level. Data has been adjusted to reflect the current organizational structure of state government. See "Notes to this table" at the end of this section for more information.

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
<b>LEGISLATIVE DEPARTMENT</b>						
<b>General Assembly of Virginia</b>						
Personnel related costs	16,383,762	16,986,970	16,986,970	16,986,970	17,633,276	17,633,276
Other costs	9,525,104	11,128,328	13,378,914	13,378,914	9,127,957	9,127,299
<b>Total dollars</b>	<b>25,908,866</b>	<b>28,115,298</b>	<b>30,365,884</b>	<b>30,365,884</b>	<b>26,761,233</b>	<b>26,760,575</b>
<b>Total positions</b>	<b>217.00</b>	<b>217.00</b>	<b>217.00</b>	<b>217.00</b>	<b>217.00</b>	<b>217.00</b>
<b>Auditor of Public Accounts</b>						
Personnel related costs	9,061,555	8,221,604	8,221,604	8,221,604	8,515,830	8,515,830
Other costs	428,608	1,443,955	1,449,693	1,449,693	1,458,876	1,462,554
<b>Total dollars</b>	<b>9,490,163</b>	<b>9,665,559</b>	<b>9,671,297</b>	<b>9,671,297</b>	<b>9,974,706</b>	<b>9,978,384</b>
<b>Total positions</b>	<b>145.00</b>	<b>145.00</b>	<b>145.00</b>	<b>145.00</b>	<b>145.00</b>	<b>145.00</b>
<b>Commission on the Virginia Alcohol Safety Action Program</b>						
Personnel related costs	425,462	435,595	435,595	435,595	449,803	449,803
Other costs	914,286	1,414,286	1,414,286	1,414,286	1,414,286	1,414,286
<b>Total dollars</b>	<b>1,339,748</b>	<b>1,849,881</b>	<b>1,849,881</b>	<b>1,849,881</b>	<b>1,864,089</b>	<b>1,864,089</b>
<b>Total positions</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>
<b>Division of Capitol Police</b>						
Personnel related costs	3,332,929	4,357,249	4,357,249	4,357,249	4,573,192	4,573,192
Other costs	1,607,357	754,054	756,658	756,658	756,516	756,549
<b>Total dollars</b>	<b>4,940,286</b>	<b>5,111,303</b>	<b>5,113,907</b>	<b>5,113,907</b>	<b>5,329,708</b>	<b>5,329,741</b>
<b>Total positions</b>	<b>103.00</b>	<b>103.00</b>	<b>103.00</b>	<b>103.00</b>	<b>103.00</b>	<b>103.00</b>
<b>Division of Legislative Automated Systems</b>						
Personnel related costs	1,373,020	1,555,729	1,555,729	1,555,729	1,616,565	1,616,565
Other costs	1,655,345	1,503,135	1,503,229	1,503,229	1,503,574	1,503,722
<b>Total dollars</b>	<b>3,028,365</b>	<b>3,058,864</b>	<b>3,058,958</b>	<b>3,058,958</b>	<b>3,120,139</b>	<b>3,120,287</b>
<b>Total positions</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
<b>Division of Legislative Services</b>						
Personnel related costs	3,836,492	3,969,297	3,969,297	3,969,297	4,123,506	4,123,506
Other costs	480,409	521,309	521,143	521,143	521,248	521,248

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
<b>Total dollars</b>	<b>4,316,901</b>	<b>4,490,606</b>	<b>4,490,440</b>	<b>4,490,440</b>	<b>4,644,754</b>	<b>4,644,754</b>
<b>Total positions</b>	<b>55.00</b>	<b>55.00</b>	<b>55.00</b>	<b>55.00</b>	<b>55.00</b>	<b>55.00</b>
<b>Capitol Square Preservation Council</b>						
Personnel related costs	0	66,051	66,051	66,051	67,553	67,553
Other costs	100,000	33,418	33,574	33,574	33,815	33,918
<b>Total dollars</b>	<b>100,000</b>	<b>99,469</b>	<b>99,625</b>	<b>99,625</b>	<b>101,368</b>	<b>101,471</b>
<b>Total positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Chesapeake Bay Commission</b>						
Personnel related costs	59,157	60,284	60,284	60,284	61,752	61,752
Other costs	114,104	114,104	114,104	114,104	114,104	114,104
<b>Total dollars</b>	<b>173,261</b>	<b>174,388</b>	<b>174,388</b>	<b>174,388</b>	<b>175,856</b>	<b>175,856</b>
<b>Total positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Dr. Martin Luther King, Jr. Memorial Commission</b>						
Personnel related costs	0	0	0	0	0	0
Other costs	40,000	40,000	40,000	40,000	40,000	40,000
<b>Total dollars</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Joint Commission on Technology and Science</b>						
Personnel related costs	5,721	138,971	138,971	138,971	141,709	141,709
Other costs	156,780	24,000	24,000	24,000	24,000	24,000
<b>Total dollars</b>	<b>162,501</b>	<b>162,971</b>	<b>162,971</b>	<b>162,971</b>	<b>165,709</b>	<b>165,709</b>
<b>Total positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Commissioners for Promotion of Uniformity of Legislation</b>						
Personnel related costs	0	0	0	0	0	0
Other costs	39,500	39,500	39,500	39,500	39,500	39,500
<b>Total dollars</b>	<b>39,500</b>	<b>39,500</b>	<b>39,500</b>	<b>39,500</b>	<b>39,500</b>	<b>39,500</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>State Water Commission</b>						
Personnel related costs	3,000	3,000	3,000	3,000	3,000	3,000
Other costs	7,160	7,160	7,160	7,160	7,160	7,160
<b>Total dollars</b>	<b>10,160</b>	<b>10,160</b>	<b>10,160</b>	<b>10,160</b>	<b>10,160</b>	<b>10,160</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Coal and Energy Commission</b>						
Personnel related costs	4,000	4,000	4,000	4,000	4,000	4,000
Other costs	17,320	17,320	17,320	17,320	17,320	17,320
<b>Total dollars</b>	<b>21,320</b>	<b>21,320</b>	<b>21,320</b>	<b>21,320</b>	<b>21,320</b>	<b>21,320</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Code Commission</b>						
Personnel related costs	26,530	48,107	48,107	48,107	18,900	18,900
Other costs	256,008	234,431	14,431	14,431	43,638	43,638
<b>Total dollars</b>	<b>282,538</b>	<b>282,538</b>	<b>62,538</b>	<b>62,538</b>	<b>62,538</b>	<b>62,538</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
<b>Virginia Commission On Youth</b>						
Personnel related costs	244,520	248,252	248,252	248,252	251,628	251,628
Other costs	64,233	64,233	64,233	64,233	64,233	64,233
<b>Total dollars</b>	<b>308,753</b>	<b>312,485</b>	<b>312,485</b>	<b>312,485</b>	<b>315,861</b>	<b>315,861</b>
<b>Total positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Virginia Crime Commission</b>						
Personnel related costs	355,982	516,363	516,363	516,363	425,419	425,419
Other costs	175,329	38,536	(21,641)	(21,641)	75,017	75,017
<b>Total dollars</b>	<b>531,311</b>	<b>554,899</b>	<b>494,722</b>	<b>494,722</b>	<b>500,436</b>	<b>500,436</b>
<b>Total positions</b>	<b>6.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Virginia Freedom of Information Advisory Council</b>						
Personnel related costs	0	130,371	130,371	130,371	132,490	132,490
Other costs	147,841	17,470	17,470	17,470	17,470	17,470
<b>Total dollars</b>	<b>147,841</b>	<b>147,841</b>	<b>147,841</b>	<b>147,841</b>	<b>149,960</b>	<b>149,960</b>
<b>Total positions</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
<b>Virginia Housing Study Commission</b>						
Personnel related costs	99,183	100,964	100,964	100,964	103,789	103,789
Other costs	52,216	52,216	52,216	52,216	52,216	52,216
<b>Total dollars</b>	<b>151,399</b>	<b>153,180</b>	<b>153,180</b>	<b>153,180</b>	<b>156,005</b>	<b>156,005</b>
<b>Total positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Joint Legislative Audit and Review Commission</b>						
Personnel related costs	2,269,780	2,530,113	2,530,113	2,530,113	2,619,514	2,619,514
Other costs	554,195	289,454	289,454	289,454	289,625	289,625
<b>Total dollars</b>	<b>2,823,975</b>	<b>2,819,567</b>	<b>2,819,567</b>	<b>2,819,567</b>	<b>2,909,139</b>	<b>2,909,139</b>
<b>Total positions</b>	<b>38.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>
<b>Virginia Commission on Intergovernmental Cooperation</b>						
Personnel related costs	50,000	50,000	50,000	50,000	50,000	50,000
Other costs	468,900	626,215	626,215	626,215	626,330	626,330
<b>Total dollars</b>	<b>518,900</b>	<b>676,215</b>	<b>676,215</b>	<b>676,215</b>	<b>676,330</b>	<b>676,330</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Legislative Department Reversion Clearing Account</b>						
Personnel related costs	0	0	0	0	0	0
Other costs	(846,798)	170,320	(420,680)	(420,680)	(420,680)	(420,680)
<b>Total dollars</b>	<b>(846,798)</b>	<b>170,320</b>	<b>(420,680)</b>	<b>(420,680)</b>	<b>(420,680)</b>	<b>(420,680)</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTALS FOR LEGISLATIVE DEPARTMENT</b>						
Personnel related costs	37,978,361	39,780,568	39,780,568	39,780,568	41,155,551	41,155,551
Other costs	16,046,755	18,612,433	20,000,268	20,000,268	15,886,082	15,889,766
<b>Total dollars</b>	<b>54,025,116</b>	<b>58,393,001</b>	<b>59,780,836</b>	<b>59,780,836</b>	<b>57,041,633</b>	<b>57,045,317</b>
<b>Total positions</b>	<b>611.00</b>	<b>612.00</b>	<b>612.00</b>	<b>612.00</b>	<b>612.00</b>	<b>612.00</b>
<b>JUDICIAL DEPARTMENT</b>						
<b>Supreme Court of Virginia</b>						
Personnel related costs	8,522,350	8,775,486	8,717,686	8,717,686	9,946,167	9,946,167

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
Other costs	9,191,317	9,058,480	9,262,426	9,182,288	8,397,618	8,431,401
<b>Total dollars</b>	<b>17,713,667</b>	<b>17,833,966</b>	<b>17,980,112</b>	<b>17,899,974</b>	<b>18,343,785</b>	<b>18,377,568</b>
<b>Total positions</b>	<b>109.63</b>	<b>109.63</b>	<b>109.63</b>	<b>109.63</b>	<b>109.63</b>	<b>109.63</b>
<b>Court of Appeals of Virginia</b>						
Personnel related costs	4,722,684	5,160,337	5,150,337	5,150,337	5,289,410	5,289,410
Other costs	849,204	506,004	522,439	522,439	575,567	579,805
<b>Total dollars</b>	<b>5,571,888</b>	<b>5,666,341</b>	<b>5,672,776</b>	<b>5,672,776</b>	<b>5,864,977</b>	<b>5,869,215</b>
<b>Total positions</b>	<b>55.13</b>	<b>55.13</b>	<b>55.13</b>	<b>55.13</b>	<b>55.13</b>	<b>55.13</b>
<b>Circuit Courts</b>						
Personnel related costs	29,361,876	30,654,241	30,654,241	30,654,241	31,844,386	31,844,386
Other costs	45,656,919	49,465,216	49,319,216	50,718,346	43,912,167	47,225,941
<b>Total dollars</b>	<b>75,018,795</b>	<b>80,119,457</b>	<b>79,973,457</b>	<b>81,372,587</b>	<b>75,756,553</b>	<b>79,070,327</b>
<b>Total positions</b>	<b>157.00</b>	<b>157.00</b>	<b>157.00</b>	<b>157.00</b>	<b>157.00</b>	<b>157.00</b>
<b>General District Courts</b>						
Personnel related costs	52,864,570	54,931,305	54,309,564	54,309,564	57,200,335	57,200,335
Other costs	27,607,369	17,922,881	18,746,826	18,746,826	18,017,727	18,017,727
<b>Total dollars</b>	<b>80,471,939</b>	<b>72,854,186</b>	<b>73,056,390</b>	<b>73,056,390</b>	<b>75,218,062</b>	<b>75,218,062</b>
<b>Total positions</b>	<b>923.20</b>	<b>948.20</b>	<b>948.20</b>	<b>948.20</b>	<b>938.10</b>	<b>938.10</b>
<b>Juvenile and Domestic Relations District Courts</b>						
Personnel related costs	36,572,215	38,286,534	37,953,339	37,953,339	40,378,893	40,378,893
Other costs	11,136,903	16,012,049	16,514,399	16,514,399	22,735,550	22,735,550
<b>Total dollars</b>	<b>47,709,118</b>	<b>54,298,583</b>	<b>54,467,738</b>	<b>54,467,738</b>	<b>63,114,443</b>	<b>63,114,443</b>
<b>Total positions</b>	<b>561.80</b>	<b>561.80</b>	<b>561.80</b>	<b>561.80</b>	<b>589.10</b>	<b>589.10</b>
<b>Combined District Courts</b>						
Personnel related costs	9,540,291	9,909,948	9,782,380	9,782,380	9,200,556	9,200,556
Other costs	5,683,228	6,389,041	6,563,118	6,563,118	8,515,982	8,515,982
<b>Total dollars</b>	<b>15,223,519</b>	<b>16,298,989</b>	<b>16,345,498</b>	<b>16,345,498</b>	<b>17,716,538</b>	<b>17,716,538</b>
<b>Total positions</b>	<b>222.75</b>	<b>222.75</b>	<b>222.75</b>	<b>222.75</b>	<b>204.55</b>	<b>204.55</b>
<b>Magistrate System</b>						
Personnel related costs	17,353,867	17,775,920	17,614,774	17,614,774	18,511,814	18,511,814
Other costs	995,866	867,243	994,687	994,687	848,720	849,149
<b>Total dollars</b>	<b>18,349,733</b>	<b>18,643,163</b>	<b>18,609,461</b>	<b>18,609,461</b>	<b>19,360,534</b>	<b>19,360,963</b>
<b>Total positions</b>	<b>399.20</b>	<b>399.20</b>	<b>399.20</b>	<b>399.20</b>	<b>400.20</b>	<b>400.20</b>
<b>Board of Bar Examiners</b>						
Personnel related costs	512,805	601,333	601,333	601,333	742,342	742,342
Other costs	359,524	313,526	313,526	313,420	255,486	251,486
<b>Total dollars</b>	<b>872,329</b>	<b>914,859</b>	<b>914,859</b>	<b>914,753</b>	<b>997,828</b>	<b>993,828</b>
<b>Total positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Judicial Inquiry and Review Commission</b>						
Personnel related costs	354,748	361,157	361,157	361,157	374,503	374,503
Other costs	98,582	100,091	101,568	101,558	105,988	106,961
<b>Total dollars</b>	<b>453,330</b>	<b>461,248</b>	<b>462,725</b>	<b>462,715</b>	<b>480,491</b>	<b>481,464</b>
<b>Total positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Public Defender Commission</b>						
Personnel related costs	16,440,482	16,922,517	16,922,517	16,922,517	20,698,663	20,698,663
Other costs	1,986,742	5,167,250	5,744,268	5,743,732	2,980,255	2,995,000

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
<b>Total dollars</b>	<b>18,427,224</b>	<b>22,089,767</b>	<b>22,666,785</b>	<b>22,666,249</b>	<b>23,678,918</b>	<b>23,693,663</b>
<b>Total positions</b>	<b>300.00</b>	<b>346.00</b>	<b>346.00</b>	<b>346.00</b>	<b>354.00</b>	<b>354.00</b>
<b>Virginia Criminal Sentencing Commission</b>						
Personnel related costs	641,515	691,287	691,287	691,287	702,047	702,047
Other costs	214,515	166,053	167,530	167,423	183,151	184,124
<b>Total dollars</b>	<b>856,030</b>	<b>857,340</b>	<b>858,817</b>	<b>858,710</b>	<b>885,198</b>	<b>886,171</b>
<b>Total positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Virginia State Bar</b>						
Personnel related costs	4,366,367	4,971,941	4,971,941	4,971,941	6,025,800	6,061,800
Other costs	7,887,087	8,945,252	8,464,823	8,464,823	8,096,532	8,174,032
<b>Total dollars</b>	<b>12,253,454</b>	<b>13,917,193</b>	<b>13,436,764</b>	<b>13,436,764</b>	<b>14,122,332</b>	<b>14,235,832</b>
<b>Total positions</b>	<b>79.50</b>	<b>79.50</b>	<b>81.50</b>	<b>81.50</b>	<b>85.00</b>	<b>85.00</b>
<b>Judicial Department Reversion Clearing Account</b>						
Personnel related costs	0	0	0	0	0	0
Other costs	0	(1,754,249)	(2,806,799)	(2,806,799)	(1,000,000)	(1,000,000)
<b>Total dollars</b>	<b>0</b>	<b>(1,754,249)</b>	<b>(2,806,799)</b>	<b>(2,806,799)</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTALS FOR JUDICIAL DEPARTMENT</b>						
Personnel related costs	181,253,770	189,042,006	187,730,556	187,730,556	200,914,916	200,950,916
Other costs	111,667,256	113,158,837	113,908,027	115,226,260	113,624,743	117,067,158
<b>Total dollars</b>	<b>292,921,026</b>	<b>302,200,843</b>	<b>301,638,583</b>	<b>302,956,816</b>	<b>314,539,659</b>	<b>318,018,074</b>
<b>Total positions</b>	<b>2,826.21</b>	<b>2,897.21</b>	<b>2,899.21</b>	<b>2,899.21</b>	<b>2,910.71</b>	<b>2,910.71</b>
<b>EXECUTIVE OFFICES</b>						
<b>Office of the Governor</b>						
Personnel related costs	1,917,002	1,838,426	1,643,254	1,643,254	1,342,153	1,342,153
Other costs	462,595	250,136	328,142	326,514	694,105	696,486
<b>Total dollars</b>	<b>2,379,597</b>	<b>2,088,562</b>	<b>1,971,396</b>	<b>1,969,768</b>	<b>2,036,258</b>	<b>2,038,639</b>
<b>Total positions</b>	<b>35.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>
<b>Lieutenant Governor</b>						
Personnel related costs	328,014	314,413	264,920	264,920	260,532	260,532
Other costs	8,506	61,919	36,312	36,297	51,176	52,153
<b>Total dollars</b>	<b>336,520</b>	<b>376,332</b>	<b>301,232</b>	<b>301,217</b>	<b>311,708</b>	<b>312,685</b>
<b>Total positions</b>	<b>6.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Attorney General and Department of Law</b>						
Personnel related costs	20,645,093	21,148,488	17,878,271	17,878,271	20,542,611	20,542,611
Other costs	2,628,655	4,246,740	7,243,856	7,243,673	3,299,950	3,325,966
<b>Total dollars</b>	<b>23,273,748</b>	<b>25,395,228</b>	<b>25,122,127</b>	<b>25,121,944</b>	<b>23,842,561</b>	<b>23,868,577</b>
<b>Total positions</b>	<b>290.00</b>	<b>244.00</b>	<b>272.00</b>	<b>272.00</b>	<b>268.00</b>	<b>268.00</b>
<b>Division of Debt Collection</b>						
Personnel related costs	859,469	834,461	834,461	834,461	1,344,144	1,354,364
Other costs	93,988	291,615	527,426	527,426	172,241	172,241
<b>Total dollars</b>	<b>953,457</b>	<b>1,126,076</b>	<b>1,361,887</b>	<b>1,361,887</b>	<b>1,516,385</b>	<b>1,526,605</b>
<b>Total positions</b>	<b>15.00</b>	<b>17.00</b>	<b>21.00</b>	<b>21.00</b>	<b>23.00</b>	<b>23.00</b>

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
<b>Secretary of the Commonwealth</b>						
Personnel related costs	1,094,723	1,073,067	1,073,067	1,073,067	1,046,092	1,046,092
Other costs	381,548	291,692	178,343	178,301	240,694	240,694
<b>Total dollars</b>	<b>1,476,271</b>	<b>1,364,759</b>	<b>1,251,410</b>	<b>1,251,368</b>	<b>1,286,786</b>	<b>1,286,786</b>
<b>Total positions</b>	<b>21.00</b>	<b>21.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
<b>Office for Substance Abuse Prevention</b>						
Personnel related costs	0	0	0	0	190,865	190,865
Other costs	0	600,000	600,000	600,000	409,135	409,135
<b>Total dollars</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Virginia Liaison office</b>						
Personnel related costs	260,790	260,069	0	0	263,368	263,368
Other costs	84,723	90,712	0	0	96,925	96,925
<b>Total dollars</b>	<b>345,513</b>	<b>350,781</b>	<b>0</b>	<b>0</b>	<b>360,293</b>	<b>360,293</b>
<b>Total positions</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Interstate Organization Contributions</b>						
Personnel related costs	0	0	0	0	0	0
Other costs	238,980	238,872	219,762	219,762	219,762	219,762
<b>Total dollars</b>	<b>238,980</b>	<b>238,872</b>	<b>219,762</b>	<b>219,762</b>	<b>219,762</b>	<b>219,762</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTALS FOR EXECUTIVE OFFICES</b>						
Personnel related costs	25,105,091	25,468,924	21,693,973	21,693,973	24,989,765	24,999,985
Other costs	3,898,995	6,071,686	9,133,841	9,131,973	5,183,988	5,213,362
<b>Total dollars</b>	<b>29,004,086</b>	<b>31,540,610</b>	<b>30,827,814</b>	<b>30,825,946</b>	<b>30,173,753</b>	<b>30,213,347</b>
<b>Total positions</b>	<b>371.00</b>	<b>320.00</b>	<b>345.00</b>	<b>345.00</b>	<b>350.00</b>	<b>350.00</b>
<b>OFFICE OF ADMINISTRATION</b>						
<b>Secretary of Administration</b>						
Personnel related costs	856,201	876,862	784,913	784,913	793,093	793,093
Other costs	8,444,896	6,555,405	6,548,280	6,548,261	6,581,829	6,583,475
<b>Total dollars</b>	<b>9,301,097</b>	<b>7,432,267</b>	<b>7,333,193</b>	<b>7,333,174</b>	<b>7,374,922</b>	<b>7,376,568</b>
<b>Total positions</b>	<b>15.50</b>	<b>14.00</b>	<b>13.00</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>
<b>Commonwealth Competition Council</b>						
Personnel related costs	296,794	274,608	274,608	274,608	237,410	237,410
Other costs	26,164	(7,826)	(17,638)	(17,638)	24,887	24,887
<b>Total dollars</b>	<b>322,958</b>	<b>266,782</b>	<b>256,970</b>	<b>256,970</b>	<b>262,297</b>	<b>262,297</b>
<b>Total positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Compensation Board</b>						
Personnel related costs	1,284,820	2,363,333	2,298,538	2,298,538	2,478,006	2,478,006
Other costs	503,148,775	502,421,848	492,190,441	493,511,232	514,812,554	525,288,500
<b>Total dollars</b>	<b>504,433,595</b>	<b>504,785,181</b>	<b>494,488,979</b>	<b>495,809,770</b>	<b>517,290,560</b>	<b>527,766,506</b>
<b>Total positions</b>	<b>21.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>
<b>Department of Charitable Gaming</b>						
Personnel related costs	1,976,851	2,147,551	1,824,144	1,824,144	1,668,760	1,668,760
Other costs	428,543	(16,619)	298,827	298,722	512,930	514,784

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
<b>Total dollars</b>	<b>2,405,394</b>	<b>2,130,932</b>	<b>2,122,971</b>	<b>2,122,866</b>	<b>2,181,690</b>	<b>2,183,544</b>
<b>Total positions</b>	<b>21.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>
<b>Department of Employment</b>						
<b>Dispute Resolution</b>						
Personnel related costs	1,286,938	1,137,666	937,586	937,586	1,004,737	1,004,737
Other costs	320,473	32,274	196,155	195,926	178,806	178,806
<b>Total dollars</b>	<b>1,607,411</b>	<b>1,169,940</b>	<b>1,133,741</b>	<b>1,133,512</b>	<b>1,183,543</b>	<b>1,183,543</b>
<b>Total positions</b>	<b>21.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
<b>Department of General Services</b>						
Personnel related costs	29,354,569	32,475,316	30,862,699	30,862,699	35,476,856	35,522,034
Other costs	2,925,662	3,088,619	(2,284,977)	(2,288,507)	2,666,067	2,821,606
<b>Total dollars</b>	<b>32,280,231</b>	<b>35,563,935</b>	<b>28,577,722</b>	<b>28,574,192</b>	<b>38,142,923</b>	<b>38,343,640</b>
<b>Total positions</b>	<b>638.00</b>	<b>649.00</b>	<b>650.00</b>	<b>650.00</b>	<b>650.00</b>	<b>650.00</b>
<b>Department of Human Resource Management</b>						
Personnel related costs	6,244,477	6,681,530	5,923,784	5,923,784	5,595,025	5,595,025
Other costs	1,697,938	756,279	1,411,321	1,410,849	2,221,653	2,230,110
<b>Total dollars</b>	<b>7,942,415</b>	<b>7,437,809</b>	<b>7,335,105</b>	<b>7,334,633</b>	<b>7,816,678</b>	<b>7,825,135</b>
<b>Total positions</b>	<b>98.00</b>	<b>94.00</b>	<b>94.00</b>	<b>94.00</b>	<b>94.00</b>	<b>94.00</b>
<b>Administration of Health Insurance</b>						
Personnel related costs	0	0	0	0	0	0
Other costs	0	125,000,000	135,000,000	135,000,000	135,000,000	135,000,000
<b>Total dollars</b>	<b>0</b>	<b>125,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>	<b>135,000,000</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Veterans Services</b>						
Personnel related costs	2,621,850	2,462,513	2,254,950	2,254,950	11,199,419	11,235,873
Other costs	563,408	11,662,550	11,779,205	11,779,205	3,730,561	3,753,508
<b>Total dollars</b>	<b>3,185,258</b>	<b>14,125,063</b>	<b>14,034,155</b>	<b>14,034,155</b>	<b>14,929,980</b>	<b>14,989,381</b>
<b>Total positions</b>	<b>59.00</b>	<b>282.00</b>	<b>282.00</b>	<b>282.00</b>	<b>295.00</b>	<b>295.00</b>
<b>Human Rights Council</b>						
Personnel related costs	324,105	304,763	279,478	279,478	298,532	301,494
Other costs	62,002	31,899	14,885	14,869	22,931	22,931
<b>Total dollars</b>	<b>386,107</b>	<b>336,662</b>	<b>294,363</b>	<b>294,347</b>	<b>321,463</b>	<b>324,425</b>
<b>Total positions</b>	<b>5.00</b>	<b>5.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>
<b>State Board of Elections</b>						
Personnel related costs	1,347,115	1,474,619	1,474,619	1,474,619	1,581,480	1,580,780
Other costs	9,546,901	7,704,204	7,303,088	7,349,922	54,160,297	23,663,114
<b>Total dollars</b>	<b>10,894,016</b>	<b>9,178,823</b>	<b>8,777,707</b>	<b>8,824,541</b>	<b>55,741,777</b>	<b>25,243,894</b>
<b>Total positions</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>32.00</b>	<b>32.00</b>
<b>TOTALS FOR ADMINISTRATION</b>						
Personnel related costs	45,593,720	50,198,761	46,915,319	46,915,319	60,333,318	60,417,212
Other costs	527,164,762	657,228,633	652,439,587	653,802,841	719,912,515	700,081,721
<b>Total dollars</b>	<b>572,758,482</b>	<b>707,427,394</b>	<b>699,354,906</b>	<b>700,718,160</b>	<b>780,245,833</b>	<b>760,498,933</b>
<b>Total positions</b>	<b>908.50</b>	<b>1,138.00</b>	<b>1,136.00</b>	<b>1,136.00</b>	<b>1,155.00</b>	<b>1,155.00</b>

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
<b>OFFICE OF COMMERCE AND TRADE</b>						
<b>Secretary of Commerce and Trade</b>						
Personnel related costs	538,900	560,819	453,796	453,796	491,603	491,603
Other costs	80,368	(16,493)	72,359	72,338	56,150	57,106
<b>Total dollars</b>	<b>619,268</b>	<b>544,326</b>	<b>526,155</b>	<b>526,134</b>	<b>547,753</b>	<b>548,709</b>
<b>Total positions</b>	<b>7.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Board of Accountancy</b>						
Personnel related costs	0	306,252	306,252	306,252	278,173	278,173
Other costs	0	322,262	253,378	253,378	307,827	307,827
<b>Total dollars</b>	<b>0</b>	<b>628,514</b>	<b>559,630</b>	<b>559,630</b>	<b>586,000</b>	<b>586,000</b>
<b>Total positions</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Department of Agriculture and Consumer Services</b>						
Personnel related costs	29,446,468	29,141,682	25,881,181	25,881,181	28,898,315	28,898,315
Other costs	18,078,266	15,278,793	17,866,434	17,984,584	18,208,799	18,209,075
<b>Total dollars</b>	<b>47,524,734</b>	<b>44,420,475</b>	<b>43,747,615</b>	<b>43,865,765</b>	<b>47,107,114</b>	<b>47,107,390</b>
<b>Total positions</b>	<b>539.00</b>	<b>504.00</b>	<b>505.00</b>	<b>505.00</b>	<b>505.00</b>	<b>505.00</b>
<b>Department of Business Assistance</b>						
Personnel related costs	4,146,556	3,925,202	3,829,407	3,829,407	3,394,907	3,394,907
Other costs	18,160,079	9,830,585	8,076,107	8,075,796	8,571,348	8,571,348
<b>Total dollars</b>	<b>22,306,635</b>	<b>13,755,787</b>	<b>11,905,514</b>	<b>11,905,203</b>	<b>11,966,255</b>	<b>11,966,255</b>
<b>Total positions</b>	<b>49.00</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>	<b>46.00</b>	<b>46.00</b>
<b>Department of Forestry</b>						
Personnel related costs	15,273,830	16,801,558	15,779,820	15,779,820	15,995,097	15,995,097
Other costs	9,593,907	7,193,607	7,349,713	7,348,864	7,774,695	7,771,574
<b>Total dollars</b>	<b>24,867,737</b>	<b>23,995,165</b>	<b>23,129,533</b>	<b>23,128,684</b>	<b>23,769,792</b>	<b>23,766,671</b>
<b>Total positions</b>	<b>340.00</b>	<b>338.00</b>	<b>326.38</b>	<b>326.38</b>	<b>326.38</b>	<b>326.38</b>
<b>Department of Housing and Community Development</b>						
Personnel related costs	7,641,968	8,614,841	8,019,150	8,019,150	8,343,552	8,366,523
Other costs	100,787,856	84,746,929	86,541,178	86,540,570	86,648,755	86,614,448
<b>Total dollars</b>	<b>108,429,824</b>	<b>93,361,770</b>	<b>94,560,328</b>	<b>94,559,720</b>	<b>94,992,307</b>	<b>94,980,971</b>
<b>Total positions</b>	<b>133.00</b>	<b>124.00</b>	<b>121.00</b>	<b>121.00</b>	<b>127.00</b>	<b>127.00</b>
<b>Department of Labor and Industry</b>						
Personnel related costs	10,204,526	10,080,795	9,786,582	9,786,582	9,629,266	9,644,538
Other costs	2,636,116	1,614,183	2,549,595	2,548,980	2,362,422	2,338,951
<b>Total dollars</b>	<b>12,840,642</b>	<b>11,694,978</b>	<b>12,336,177</b>	<b>12,335,562</b>	<b>11,991,688</b>	<b>11,983,489</b>
<b>Total positions</b>	<b>195.00</b>	<b>172.00</b>	<b>177.00</b>	<b>177.00</b>	<b>181.00</b>	<b>181.00</b>
<b>Department of Mines, Minerals and Energy</b>						
Personnel related costs	15,346,329	15,615,436	14,643,309	14,643,309	15,597,710	15,597,710
Other costs	13,619,756	9,893,076	10,626,720	10,626,387	13,670,567	11,792,828
<b>Total dollars</b>	<b>28,966,085</b>	<b>25,508,512</b>	<b>25,270,029</b>	<b>25,269,696</b>	<b>29,268,277</b>	<b>27,390,538</b>
<b>Total positions</b>	<b>250.00</b>	<b>244.00</b>	<b>237.00</b>	<b>237.00</b>	<b>237.00</b>	<b>237.00</b>
<b>Department of Minority Business Enterprise</b>						
Personnel related costs	1,253,573	1,129,345	946,807	946,807	1,450,069	1,478,216

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
Other costs	171,693	122,550	296,049	295,817	250,460	251,279
<b>Total dollars</b>	<b>1,425,266</b>	<b>1,251,895</b>	<b>1,242,856</b>	<b>1,242,624</b>	<b>1,700,529</b>	<b>1,729,495</b>
<b>Total positions</b>	<b>22.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>24.00</b>	<b>24.00</b>
<b>Department of Professional and Occupational Regulation</b>						
Personnel related costs	6,953,435	7,876,261	7,884,276	7,884,276	8,210,202	8,210,202
Other costs	3,529,183	2,811,450	3,036,332	3,036,332	3,262,283	3,262,283
<b>Total dollars</b>	<b>10,482,618</b>	<b>10,687,711</b>	<b>10,920,608</b>	<b>10,920,608</b>	<b>11,472,485</b>	<b>11,472,485</b>
<b>Total positions</b>	<b>133.50</b>	<b>136.00</b>	<b>137.00</b>	<b>137.00</b>	<b>137.00</b>	<b>137.00</b>
<b>Virginia Agricultural Council</b>						
Personnel related costs	12,918	12,918	12,918	12,918	12,918	12,918
Other costs	327,416	327,416	327,416	327,416	477,416	477,416
<b>Total dollars</b>	<b>340,334</b>	<b>340,334</b>	<b>340,334</b>	<b>340,334</b>	<b>490,334</b>	<b>490,334</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Economic Development Partnership</b>						
Personnel related costs*	N/A	N/A	N/A	N/A	N/A	N/A
Other costs	21,646,229	14,341,758	14,486,241	14,486,241	16,683,880	16,151,939
<b>Total dollars</b>	<b>21,646,229</b>	<b>14,341,758</b>	<b>14,486,241</b>	<b>14,486,241</b>	<b>16,683,880</b>	<b>16,151,939</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Employment Commission</b>						
Personnel related costs	58,878,028	60,082,719	60,082,719	60,082,719	68,433,107	68,663,803
Other costs	351,642,806	421,103,570	423,422,056	423,422,042	528,714,933	503,190,933
<b>Total dollars</b>	<b>410,520,834</b>	<b>481,186,289</b>	<b>483,504,775</b>	<b>483,504,761</b>	<b>597,148,040</b>	<b>571,854,736</b>
<b>Total positions</b>	<b>971.00</b>	<b>1,001.00</b>	<b>1,001.00</b>	<b>1,001.00</b>	<b>1,068.50</b>	<b>1,068.50</b>
<b>Virginia Racing Commission</b>						
Personnel related costs	859,230	868,396	706,196	706,196	723,200	723,200
Other costs	2,485,642	2,095,405	2,288,705	2,288,705	3,072,930	3,484,930
<b>Total dollars</b>	<b>3,344,872</b>	<b>2,963,801</b>	<b>2,994,901</b>	<b>2,994,901</b>	<b>3,796,130</b>	<b>4,208,130</b>
<b>Total positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Virginia Tourism Authority</b>						
Personnel related costs*	N/A	N/A	N/A	N/A	N/A	N/A
Other costs	20,036,356	13,285,857	10,351,258	10,351,258	11,369,914	11,370,098
<b>Total dollars</b>	<b>20,036,356</b>	<b>13,285,857</b>	<b>10,351,258</b>	<b>10,351,258</b>	<b>11,369,914</b>	<b>11,370,098</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTALS FOR COMMERCE AND TRADE</b>						
Personnel related costs	150,555,761	155,016,224	148,332,413	148,332,413	161,458,119	161,755,205
Other costs	562,795,673	582,950,948	587,543,541	587,658,708	701,432,379	673,852,035
<b>Total dollars</b>	<b>713,351,434</b>	<b>737,967,172</b>	<b>735,875,954</b>	<b>735,991,121</b>	<b>862,890,498</b>	<b>835,607,240</b>
<b>Total positions</b>	<b>2,649.50</b>	<b>2,605.00</b>	<b>2,590.38</b>	<b>2,590.38</b>	<b>2,670.88</b>	<b>2,670.88</b>
<b>OFFICE OF EDUCATION</b>						
<b>Secretary of Education</b>						
Personnel related costs	555,394	570,200	522,429	522,429	549,297	549,297

\*Employees of this agency are not considered state employees

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
Other costs	75,401	(8,778)	20,058	20,041	71,839	72,830
<b>Total dollars</b>	<b>630,795</b>	<b>561,422</b>	<b>542,487</b>	<b>542,470</b>	<b>621,136</b>	<b>622,127</b>
<b>Total positions</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Department of Education</b>						
Personnel related costs	22,291,755	23,912,996	22,865,230	22,865,230	22,184,867	22,355,695
Other costs	52,727,896	54,030,504	73,805,718	73,803,409	85,200,844	88,647,598
<b>Total dollars</b>	<b>75,019,651</b>	<b>77,943,500</b>	<b>96,670,948</b>	<b>96,668,639</b>	<b>107,385,711</b>	<b>111,003,293</b>
<b>Total positions</b>	<b>339.00</b>	<b>299.00</b>	<b>314.00</b>	<b>314.00</b>	<b>320.00</b>	<b>320.00</b>
<b>Direct Aid to Public Education</b>						
Personnel related costs	312,000	0	0	0	0	0
Other costs	4,433,047,901	4,666,626,506	4,805,493,626	4,818,556,528	5,155,070,389	5,235,273,983
<b>Total dollars</b>	<b>4,433,359,901</b>	<b>4,666,626,506</b>	<b>4,805,493,626</b>	<b>4,818,556,528</b>	<b>5,155,070,389</b>	<b>5,235,273,983</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia School for the Deaf, Blind and Multi-Disabled at Hampton</b>						
Personnel related costs	5,497,358	5,565,229	5,230,989	5,230,989	5,079,027	5,079,027
Other costs	1,498,141	1,071,332	1,158,086	1,157,861	1,522,861	1,521,918
<b>Total dollars</b>	<b>6,995,499</b>	<b>6,636,561</b>	<b>6,389,075</b>	<b>6,388,850</b>	<b>6,601,888</b>	<b>6,600,945</b>
<b>Total positions</b>	<b>130.00</b>	<b>129.00</b>	<b>129.00</b>	<b>129.00</b>	<b>129.00</b>	<b>129.00</b>
<b>Virginia School for the Deaf and the Blind At Staunton</b>						
Personnel related costs	5,759,684	6,013,263	5,634,761	5,634,761	5,994,378	5,994,378
Other costs	1,057,467	850,740	1,433,131	1,432,730	1,156,210	1,155,251
<b>Total dollars</b>	<b>6,817,151</b>	<b>6,864,003</b>	<b>7,067,892</b>	<b>7,067,491</b>	<b>7,150,588</b>	<b>7,149,629</b>
<b>Total positions</b>	<b>149.00</b>	<b>146.00</b>	<b>144.00</b>	<b>144.00</b>	<b>144.00</b>	<b>144.00</b>
<b>State Council of Higher Education for Virginia</b>						
Personnel related costs	2,957,395	3,226,285	2,428,766	2,428,766	2,531,458	2,531,458
Other costs	69,069,557	60,390,165	59,325,499	60,531,040	65,063,932	63,840,849
<b>Total dollars</b>	<b>72,026,952</b>	<b>63,616,450</b>	<b>61,754,265</b>	<b>62,959,806</b>	<b>67,595,390</b>	<b>66,372,307</b>
<b>Total positions</b>	<b>47.00</b>	<b>37.00</b>	<b>36.00</b>	<b>36.00</b>	<b>37.00</b>	<b>37.00</b>
<b>Christopher Newport University</b>						
Personnel related costs	29,893,443	35,954,008	35,305,791	35,305,791	36,291,262	36,291,262
Other costs	19,724,567	25,956,041	27,390,506	27,390,407	33,242,307	35,681,115
<b>Total dollars</b>	<b>49,618,010</b>	<b>61,910,049</b>	<b>62,696,297</b>	<b>62,696,198</b>	<b>69,533,569</b>	<b>71,972,377</b>
<b>Total positions</b>	<b>621.74</b>	<b>683.24</b>	<b>660.74</b>	<b>660.74</b>	<b>684.74</b>	<b>684.74</b>
<b>The College of William and Mary in Virginia</b>						
Personnel related costs	84,013,573	92,245,146	96,176,291	96,176,291	101,125,488	101,125,488
Other costs	65,107,284	68,789,201	64,293,871	64,292,745	78,366,228	78,027,582
<b>Total dollars</b>	<b>149,120,857</b>	<b>161,034,347</b>	<b>160,470,162</b>	<b>160,469,036</b>	<b>179,491,716</b>	<b>179,153,070</b>
<b>Total positions</b>	<b>1,388.45</b>	<b>1,362.45</b>	<b>1,371.45</b>	<b>1,371.45</b>	<b>1,414.45</b>	<b>1,414.45</b>
<b>Richard Bland College</b>						
Personnel related costs	4,942,821	5,374,272	5,272,194	5,272,194	5,162,300	5,162,300
Other costs	2,792,667	1,848,066	1,785,425	1,785,322	2,729,554	2,748,997
<b>Total dollars</b>	<b>7,735,488</b>	<b>7,222,338</b>	<b>7,057,619</b>	<b>7,057,516</b>	<b>7,891,854</b>	<b>7,911,297</b>
<b>Total positions</b>	<b>103.21</b>	<b>102.66</b>	<b>100.16</b>	<b>100.16</b>	<b>100.16</b>	<b>100.16</b>

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
<b>Virginia Institute of Marine Science</b>						
Personnel related costs	18,492,568	19,981,225	19,818,074	19,818,074	20,996,245	20,996,245
Other costs	12,454,757	14,268,823	14,728,684	14,727,627	16,148,059	15,791,171
<b>Total dollars</b>	<b>30,947,325</b>	<b>34,250,048</b>	<b>34,546,758</b>	<b>34,545,701</b>	<b>37,144,304</b>	<b>36,787,416</b>
<b>Total positions</b>	<b>359.12</b>	<b>371.12</b>	<b>356.07</b>	<b>356.07</b>	<b>356.07</b>	<b>356.07</b>
<b>George Mason University</b>						
Personnel related costs	184,830,110	215,896,497	222,309,988	222,309,988	227,304,406	228,304,406
Other costs	136,802,543	124,800,739	131,725,747	131,724,591	194,097,248	206,009,617
<b>Total dollars</b>	<b>321,632,653</b>	<b>340,697,236</b>	<b>354,035,735</b>	<b>354,034,579</b>	<b>421,401,654</b>	<b>434,314,023</b>
<b>Total positions</b>	<b>2,815.02</b>	<b>2,863.02</b>	<b>2,912.02</b>	<b>2,912.02</b>	<b>3,107.00</b>	<b>3,110.00</b>
<b>James Madison University</b>						
Personnel related costs	124,926,846	124,162,038	122,208,080	122,208,080	135,472,523	137,332,606
Other costs	96,205,242	107,761,401	111,547,466	111,547,402	128,162,030	134,582,923
<b>Total dollars</b>	<b>221,132,088</b>	<b>231,923,439</b>	<b>233,755,546</b>	<b>233,755,482</b>	<b>263,634,553</b>	<b>271,915,529</b>
<b>Total positions</b>	<b>2,341.14</b>	<b>2,360.14</b>	<b>2,290.39</b>	<b>2,290.39</b>	<b>2,413.14</b>	<b>2,424.14</b>
<b>Longwood University</b>						
Personnel related costs	28,424,886	31,733,617	30,999,115	30,999,115	33,763,622	33,763,622
Other costs	21,751,929	23,725,185	25,739,332	25,738,876	28,339,595	28,680,930
<b>Total dollars</b>	<b>50,176,815</b>	<b>55,458,802</b>	<b>56,738,447</b>	<b>56,737,991</b>	<b>62,103,217</b>	<b>62,444,552</b>
<b>Total positions</b>	<b>582.56</b>	<b>572.56</b>	<b>572.56</b>	<b>572.56</b>	<b>598.56</b>	<b>598.56</b>
<b>Mary Washington College</b>						
Personnel related costs	32,983,176	35,519,911	36,195,438	36,195,438	37,561,158	37,561,158
Other costs	19,646,975	19,703,507	20,681,355	20,681,191	22,080,336	22,077,476
<b>Total dollars</b>	<b>52,630,151</b>	<b>55,223,418</b>	<b>56,876,793</b>	<b>56,876,629</b>	<b>59,641,494</b>	<b>59,638,634</b>
<b>Total positions</b>	<b>627.16</b>	<b>623.16</b>	<b>623.16</b>	<b>623.16</b>	<b>633.16</b>	<b>633.16</b>
<b>Melchers-Monroe Memorials</b>						
Personnel related costs	451,854	560,627	479,524	479,524	0	0
Other costs	232,173	4,294	91,401	91,401	0	0
<b>Total dollars</b>	<b>684,027</b>	<b>564,921</b>	<b>570,925</b>	<b>570,925</b>	<b>0</b>	<b>0</b>
<b>Total positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Norfolk State University</b>						
Personnel related costs	51,101,735	56,708,157	54,528,677	54,528,677	62,321,611	62,321,611
Other costs	53,633,940	61,217,237	64,520,990	64,520,358	61,740,013	62,097,028
<b>Total dollars</b>	<b>104,735,675</b>	<b>117,925,394</b>	<b>119,049,667</b>	<b>119,049,035</b>	<b>124,061,624</b>	<b>124,418,639</b>
<b>Total positions</b>	<b>943.25</b>	<b>993.75</b>	<b>979.75</b>	<b>979.75</b>	<b>979.75</b>	<b>979.75</b>
<b>Old Dominion University</b>						
Personnel related costs	108,084,598	121,040,311	114,267,775	114,267,775	117,738,385	117,738,385
Other costs	82,495,572	62,867,213	67,987,314	67,982,367	85,404,458	88,928,420
<b>Total dollars</b>	<b>190,580,170</b>	<b>183,907,524</b>	<b>182,255,089</b>	<b>182,250,142</b>	<b>203,142,843</b>	<b>206,666,805</b>
<b>Total positions</b>	<b>2,279.49</b>	<b>2,239.49</b>	<b>2,241.74</b>	<b>2,241.74</b>	<b>2,262.74</b>	<b>2,262.74</b>
<b>Radford University</b>						
Personnel related costs	62,774,417	66,187,718	64,670,167	64,670,167	64,425,834	64,817,690
Other costs	33,862,019	36,842,188	41,713,396	41,712,545	49,653,610	50,555,671
<b>Total dollars</b>	<b>96,636,436</b>	<b>103,029,906</b>	<b>106,383,563</b>	<b>106,382,712</b>	<b>114,079,444</b>	<b>115,373,361</b>
<b>Total positions</b>	<b>1,299.04</b>	<b>1,297.04</b>	<b>1,297.04</b>	<b>1,297.04</b>	<b>1,297.04</b>	<b>1,297.04</b>
<b>Southwest Virginia Higher Education Center</b>						
Personnel related costs	510,110	760,765	753,765	753,765	810,569	810,569
Other costs	1,567,271	1,401,251	1,011,254	1,011,198	1,064,889	1,065,184

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
<b>Total dollars</b>	<b>2,077,381</b>	<b>2,162,016</b>	<b>1,765,019</b>	<b>1,764,963</b>	<b>1,875,458</b>	<b>1,875,753</b>
<b>Total positions</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>14.00</b>	<b>14.00</b>
<b>University of Virginia</b>						
Personnel related costs	354,190,027	410,594,376	415,389,318	415,389,318	431,015,781	444,334,727
Other costs	284,176,852	297,194,234	326,884,300	326,882,451	391,623,602	428,300,044
<b>Total dollars</b>	<b>638,366,879</b>	<b>707,788,610</b>	<b>742,273,618</b>	<b>742,271,769</b>	<b>822,639,383</b>	<b>872,634,771</b>
<b>Total positions</b>	<b>6,273.50</b>	<b>6,552.95</b>	<b>6,632.79</b>	<b>6,632.79</b>	<b>7,023.79</b>	<b>7,203.79</b>
<b>University of Virginia Medical Center</b>						
Personnel related costs	224,336,169	306,718,481	348,181,368	348,181,368	368,094,107	369,200,477
Other costs	305,314,960	383,727,061	432,022,174	432,022,174	426,022,174	446,185,804
<b>Total dollars</b>	<b>529,651,129</b>	<b>690,445,542</b>	<b>780,203,542</b>	<b>780,203,542</b>	<b>794,116,281</b>	<b>815,386,281</b>
<b>Total positions</b>	<b>3,725.48</b>	<b>4,230.38</b>	<b>4,278.76</b>	<b>4,278.76</b>	<b>4,468.57</b>	<b>4,489.57</b>
<b>University of Virginia's College at Wise</b>						
Personnel related costs	11,719,148	12,960,042	12,494,225	12,494,225	13,856,279	13,856,279
Other costs	8,236,788	7,414,365	8,036,908	8,036,248	8,304,864	8,302,085
<b>Total dollars</b>	<b>19,955,936</b>	<b>20,374,407</b>	<b>20,531,133</b>	<b>20,530,473</b>	<b>22,161,143</b>	<b>22,158,364</b>
<b>Total positions</b>	<b>239.54</b>	<b>238.54</b>	<b>233.54</b>	<b>233.54</b>	<b>233.54</b>	<b>233.54</b>
<b>Virginia Commonwealth University</b>						
Personnel related costs	317,874,726	320,211,065	331,809,672	331,809,672	335,078,417	344,004,481
Other costs	232,832,356	223,548,650	237,499,679	237,494,370	275,906,780	293,767,357
<b>Total dollars</b>	<b>550,707,082</b>	<b>543,759,715</b>	<b>569,309,351</b>	<b>569,304,042</b>	<b>610,985,197</b>	<b>637,771,838</b>
<b>Total positions</b>	<b>5,063.66</b>	<b>4,905.32</b>	<b>4,917.34</b>	<b>4,917.34</b>	<b>4,917.34</b>	<b>4,917.34</b>
<b>Virginia Community College System</b>						
Personnel related costs	359,398,108	375,880,024	376,575,292	376,575,292	400,369,826	400,369,826
Other costs	139,886,824	130,993,199	190,796,884	190,793,673	241,071,108	252,481,941
<b>Total dollars</b>	<b>499,284,932</b>	<b>506,873,223</b>	<b>567,372,176</b>	<b>567,368,965</b>	<b>641,440,934</b>	<b>652,851,767</b>
<b>Total positions</b>	<b>7,854.51</b>	<b>8,315.96</b>	<b>8,333.47</b>	<b>8,333.47</b>	<b>8,610.12</b>	<b>8,626.97</b>
<b>Virginia Military Institute</b>						
Personnel related costs	19,414,194	20,568,781	20,162,629	20,162,629	21,222,280	21,222,280
Other costs	19,927,483	21,261,092	20,529,815	20,529,130	22,570,036	22,571,762
<b>Total dollars</b>	<b>39,341,677</b>	<b>41,829,873</b>	<b>40,692,444</b>	<b>40,691,759</b>	<b>43,792,316</b>	<b>43,794,042</b>
<b>Total positions</b>	<b>443.43</b>	<b>453.43</b>	<b>451.43</b>	<b>451.43</b>	<b>451.43</b>	<b>451.43</b>
<b>Virginia Polytechnic Institute and State University</b>						
Personnel related costs	359,525,328	409,760,262	428,429,322	428,429,322	466,592,774	484,445,997
Other costs	201,198,746	201,435,734	212,040,722	212,040,542	255,413,712	279,930,319
<b>Total dollars</b>	<b>560,724,074</b>	<b>611,195,996</b>	<b>640,470,044</b>	<b>640,469,864</b>	<b>722,006,486</b>	<b>764,376,316</b>
<b>Total positions</b>	<b>5,567.65</b>	<b>5,660.15</b>	<b>5,745.14</b>	<b>5,745.14</b>	<b>5,933.64</b>	<b>5,980.64</b>
<b>Virginia Cooperative Extension and Agricultural Experiment Station</b>						
Personnel related costs	66,424,684	68,502,768	59,730,244	59,730,244	61,000,531	61,000,531
Other costs	11,965,999	4,625,830	9,484,854	9,484,791	10,748,274	11,023,274
<b>Total dollars</b>	<b>78,390,683</b>	<b>73,128,598</b>	<b>69,215,098</b>	<b>69,215,035</b>	<b>71,748,805</b>	<b>72,023,805</b>
<b>Total positions</b>	<b>1,201.12</b>	<b>1,059.42</b>	<b>1,053.42</b>	<b>1,053.42</b>	<b>1,053.42</b>	<b>1,053.42</b>

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
<b>Virginia State University</b>						
Personnel related costs	35,605,961	41,219,935	40,248,115	40,248,115	41,174,943	41,174,943
Other costs	33,883,707	36,074,914	35,788,353	35,787,987	44,768,747	44,717,145
<b>Total dollars</b>	<b>69,489,668</b>	<b>77,294,849</b>	<b>76,036,468</b>	<b>76,036,102</b>	<b>85,943,690</b>	<b>85,892,088</b>
<b>Total positions</b>	<b>765.06</b>	<b>775.06</b>	<b>752.06</b>	<b>752.06</b>	<b>752.06</b>	<b>752.06</b>
<b>Cooperative Extension and Agricultural Research Services</b>						
Personnel related costs	3,627,672	4,286,921	4,323,985	4,323,985	4,341,836	4,341,836
Other costs	2,298,180	1,891,777	2,054,713	2,054,713	2,933,805	3,741,616
<b>Total dollars</b>	<b>5,925,852</b>	<b>6,178,698</b>	<b>6,378,698</b>	<b>6,378,698</b>	<b>7,275,641</b>	<b>8,083,452</b>
<b>Total positions</b>	<b>77.75</b>	<b>75.75</b>	<b>77.75</b>	<b>77.75</b>	<b>83.75</b>	<b>83.75</b>
<b>Frontier Culture Museum of Virginia</b>						
Personnel related costs	1,751,234	1,794,327	1,496,668	1,496,668	1,551,145	1,551,145
Other costs	478,984	241,674	331,402	331,294	361,297	361,325
<b>Total dollars</b>	<b>2,230,218</b>	<b>2,036,001</b>	<b>1,828,070</b>	<b>1,827,962</b>	<b>1,912,442</b>	<b>1,912,470</b>
<b>Total positions</b>	<b>47.50</b>	<b>41.50</b>	<b>37.50</b>	<b>37.50</b>	<b>37.50</b>	<b>37.50</b>
<b>Gunston Hall</b>						
Personnel related costs	636,659	627,930	614,500	614,500	590,738	590,738
Other costs	230,093	206,111	227,487	227,484	272,523	272,841
<b>Total dollars</b>	<b>866,752</b>	<b>834,041</b>	<b>841,987</b>	<b>841,984</b>	<b>863,261</b>	<b>863,579</b>
<b>Total positions</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Jamestown-Yorktown Foundation</b>						
Personnel related costs	7,378,553	8,293,345	7,467,451	7,467,451	8,650,857	8,721,857
Other costs	4,086,965	2,562,255	3,029,102	3,028,853	3,435,781	3,494,554
<b>Total dollars</b>	<b>11,465,518</b>	<b>10,855,600</b>	<b>10,496,553</b>	<b>10,496,304</b>	<b>12,086,638</b>	<b>12,216,411</b>
<b>Total positions</b>	<b>166.00</b>	<b>157.00</b>	<b>158.00</b>	<b>158.00</b>	<b>172.00</b>	<b>173.00</b>
<b>Jamestown 2007</b>						
Personnel related costs	0	350,233	350,233	350,233	1,858,848	1,977,834
Other costs	0	5,097,771	5,097,771	5,097,771	3,406,177	3,544,191
<b>Total dollars</b>	<b>0</b>	<b>5,448,004</b>	<b>5,448,004</b>	<b>5,448,004</b>	<b>5,265,025</b>	<b>5,522,025</b>
<b>Total positions</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>24.00</b>	<b>27.00</b>
<b>The Library of Virginia</b>						
Personnel related costs	10,607,034	11,540,908	9,398,225	9,398,225	10,370,491	10,370,491
Other costs	33,503,052	24,009,306	24,703,810	24,703,586	25,361,026	25,111,730
<b>Total dollars</b>	<b>44,110,086</b>	<b>35,550,214</b>	<b>34,102,035</b>	<b>34,101,811</b>	<b>35,731,517</b>	<b>35,482,221</b>
<b>Total positions</b>	<b>216.00</b>	<b>192.00</b>	<b>192.00</b>	<b>192.00</b>	<b>195.00</b>	<b>195.00</b>
<b>The Science Museum of Virginia</b>						
Personnel related costs	5,266,754	5,938,062	5,115,730	5,115,730	5,188,606	5,188,606
Other costs	4,081,731	2,782,165	3,408,624	3,408,560	3,576,397	3,577,723
<b>Total dollars</b>	<b>9,348,485</b>	<b>8,720,227</b>	<b>8,524,354</b>	<b>8,524,290</b>	<b>8,765,003</b>	<b>8,766,329</b>
<b>Total positions</b>	<b>113.00</b>	<b>99.00</b>	<b>96.00</b>	<b>96.00</b>	<b>96.00</b>	<b>96.00</b>
<b>Virginia Commission for the Arts</b>						
Personnel related costs	267,195	302,890	137,890	137,890	275,636	275,636
Other costs	5,102,364	4,462,838	3,183,752	3,183,744	3,317,699	3,538,770
<b>Total dollars</b>	<b>5,369,559</b>	<b>4,765,728</b>	<b>3,321,642</b>	<b>3,321,634</b>	<b>3,593,335</b>	<b>3,814,406</b>
<b>Total positions</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Virginia Museum of Fine Arts</b>						
Personnel related costs	8,355,506	8,506,615	8,005,110	8,005,110	8,877,087	8,877,087

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
Other costs	6,463,773	5,964,310	5,905,724	5,905,491	5,516,650	5,522,153
<b>Total dollars</b>	<b>14,819,279</b>	<b>14,470,925</b>	<b>13,910,834</b>	<b>13,910,601</b>	<b>14,393,737</b>	<b>14,399,240</b>
<b>Total positions</b>	<b>156.50</b>	<b>156.50</b>	<b>154.50</b>	<b>154.50</b>	<b>154.50</b>	<b>154.50</b>
<b>Eastern Virginia Medical School</b>						
Personnel related costs	0	0	0	0	0	0
Other costs	13,434,025	12,462,528	11,847,875	11,847,875	11,847,875	11,847,875
<b>Total dollars</b>	<b>13,434,025</b>	<b>12,462,528</b>	<b>11,847,875</b>	<b>11,847,875</b>	<b>11,847,875</b>	<b>11,847,875</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Institute for Advanced Learning and Research</b>						
Personnel related costs	0	0	0	0	0	0
Other costs	0	0	0	0	1,521,681	1,521,681
<b>Total dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,521,681</b>	<b>1,521,681</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Roanoke Higher Education Authority</b>						
Personnel related costs	0	0	0	0	0	0
Other costs	662,500	583,332	518,075	518,075	618,075	618,075
<b>Total dollars</b>	<b>662,500</b>	<b>583,332</b>	<b>518,075</b>	<b>518,075</b>	<b>618,075</b>	<b>618,075</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Southeastern Universities Research Association, Incorporated</b>						
Personnel related costs	0	0	0	0	0	0
Other costs	821,275	711,708	642,238	642,238	642,238	642,238
<b>Total dollars</b>	<b>821,275</b>	<b>711,708</b>	<b>642,238</b>	<b>642,238</b>	<b>642,238</b>	<b>642,238</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTALS FOR EDUCATION</b>						
Personnel related costs	2,555,182,675	2,853,469,230	2,909,597,031	2,909,597,031	3,059,422,612	3,104,239,968
Other costs	6,412,339,959	6,699,396,469	7,048,487,121	7,062,728,689	7,748,354,923	7,967,833,046
<b>Total dollars</b>	<b>8,967,522,634</b>	<b>9,552,865,699</b>	<b>9,958,084,152</b>	<b>9,972,325,720</b>	<b>10,807,777,535</b>	<b>11,072,073,014</b>
<b>Total positions</b>	<b>45,986.88</b>	<b>47,046.59</b>	<b>47,195.78</b>	<b>47,195.78</b>	<b>48,718.47</b>	<b>49,001.32</b>
<b>OFFICE OF FINANCE</b>						
<b>Secretary of Finance</b>						
Personnel related costs	480,281	443,967	443,967	443,967	422,357	422,357
Other costs	21,438	(1,945)	(19,218)	(19,224)	21,597	22,012
<b>Total dollars</b>	<b>501,719</b>	<b>442,022</b>	<b>424,749</b>	<b>424,743</b>	<b>443,954</b>	<b>444,369</b>
<b>Total positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Department of Accounts</b>						
Personnel related costs	8,363,859	8,292,156	7,009,094	7,009,094	6,873,371	7,150,871
Other costs	263,665,939	64,015,964	60,612,091	60,611,413	3,711,042	4,265,091
<b>Total dollars</b>	<b>272,029,798</b>	<b>72,308,120</b>	<b>67,621,185</b>	<b>67,620,507</b>	<b>10,584,413</b>	<b>11,415,962</b>
<b>Total positions</b>	<b>141.00</b>	<b>102.00</b>	<b>102.00</b>	<b>102.00</b>	<b>114.00</b>	<b>119.00</b>
<b>Department of Accounts Transfer Payments</b>						
Personnel related costs	0	0	0	0	0	0
Other costs	0	0	0	0	62,644,778	151,454,778
<b>Total dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,644,778</b>	<b>151,454,778</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
<b>Department of Planning and Budget</b>						
Personnel related costs	5,083,735	5,088,855	4,174,274	4,174,274	5,018,489	5,045,397
Other costs	588,963	(131,060)	434,806	434,688	533,245	541,586
<b>Total dollars</b>	<b>5,672,698</b>	<b>4,957,795</b>	<b>4,609,080</b>	<b>4,608,962</b>	<b>5,551,734</b>	<b>5,586,983</b>
<b>Total positions</b>	<b>74.00</b>	<b>66.00</b>	<b>64.00</b>	<b>64.00</b>	<b>65.00</b>	<b>65.00</b>
<b>Department of Taxation</b>						
Personnel related costs	42,966,805	46,056,898	51,735,028	51,735,028	54,030,867	54,297,820
Other costs	55,614,731	58,210,989	53,953,014	54,074,395	48,911,507	45,589,129
<b>Total dollars</b>	<b>98,581,536</b>	<b>104,267,887</b>	<b>105,688,042</b>	<b>105,809,423</b>	<b>102,942,374</b>	<b>99,886,949</b>
<b>Total positions</b>	<b>852.00</b>	<b>916.00</b>	<b>918.50</b>	<b>918.50</b>	<b>940.50</b>	<b>940.50</b>
<b>Department of the Treasury</b>						
Personnel related costs	5,204,413	7,134,493	6,546,792	6,546,792	7,077,141	7,083,555
Other costs	10,192,897	10,025,657	10,427,538	10,427,094	8,771,527	8,545,593
<b>Total dollars</b>	<b>15,397,310</b>	<b>17,160,150</b>	<b>16,974,330</b>	<b>16,973,886</b>	<b>15,848,668</b>	<b>15,629,148</b>
<b>Total positions</b>	<b>115.00</b>	<b>118.00</b>	<b>117.00</b>	<b>117.00</b>	<b>120.00</b>	<b>120.00</b>
<b>Treasury Board</b>						
Personnel related costs	2,300	2,300	2,300	2,300	2,300	2,300
Other costs	269,678,561	269,056,213	295,504,833	281,295,953	310,346,068	356,665,859
<b>Total dollars</b>	<b>269,680,861</b>	<b>269,058,513</b>	<b>295,507,133</b>	<b>281,298,253</b>	<b>310,348,368</b>	<b>356,668,159</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTALS FOR FINANCE</b>						
Personnel related costs	62,101,393	67,018,669	69,911,455	69,911,455	73,424,525	74,002,300
Other costs	599,762,529	401,175,818	420,913,064	406,824,319	434,939,764	567,084,048
<b>Total dollars</b>	<b>661,863,922</b>	<b>468,194,487</b>	<b>490,824,519</b>	<b>476,735,774</b>	<b>508,364,289</b>	<b>641,086,348</b>
<b>Total positions</b>	<b>1,187.00</b>	<b>1,207.00</b>	<b>1,206.50</b>	<b>1,206.50</b>	<b>1,244.50</b>	<b>1,249.50</b>
<b>OFFICE OF HEALTH AND HUMAN RESOURCES</b>						
<b>Secretary of Health and Human Resources</b>						
Personnel related costs	716,171	785,500	706,856	706,856	490,442	490,442
Other costs	290,995	111,914	(178,752)	(178,769)	66,321	67,269
<b>Total dollars</b>	<b>1,007,166</b>	<b>897,414</b>	<b>528,104</b>	<b>528,087</b>	<b>556,763</b>	<b>557,711</b>
<b>Total positions</b>	<b>10.00</b>	<b>9.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Comprehensive Services for At-Risk Youth and Families</b>						
Personnel related costs	0	0	0	0	0	0
Other costs	170,704,785	196,320,165	203,399,398	204,799,398	243,901,805	258,301,341
<b>Total dollars</b>	<b>170,704,785</b>	<b>196,320,165</b>	<b>203,399,398</b>	<b>204,799,398</b>	<b>243,901,805</b>	<b>258,301,341</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department for the Aging</b>						
Personnel related costs	1,465,949	1,720,180	1,554,917	1,554,917	1,705,476	1,705,476
Other costs	33,791,354	43,271,317	42,197,223	42,197,161	42,471,375	42,611,375
<b>Total dollars</b>	<b>35,257,303</b>	<b>44,991,497</b>	<b>43,752,140</b>	<b>43,752,078</b>	<b>44,176,851</b>	<b>44,316,851</b>
<b>Total positions</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
<b>Department for the Deaf and Hard-of-Hearing</b>						
Personnel related costs	648,339	697,545	590,897	590,897	660,265	660,265
Other costs	957,566	698,643	723,956	723,825	681,308	681,308
<b>Total dollars</b>	<b>1,605,905</b>	<b>1,396,188</b>	<b>1,314,853</b>	<b>1,314,722</b>	<b>1,341,573</b>	<b>1,341,573</b>
<b>Total positions</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>Department of Health</b>						
Personnel related costs	188,213,295	184,218,216	182,996,124	182,996,124	198,213,330	198,213,330
Other costs	231,157,427	235,794,074	251,336,998	253,149,453	277,033,569	278,159,519
<b>Total dollars</b>	<b>419,370,722</b>	<b>420,012,290</b>	<b>434,333,122</b>	<b>436,145,577</b>	<b>475,246,899</b>	<b>476,372,849</b>
<b>Total positions</b>	<b>3,690.00</b>	<b>3,550.00</b>	<b>3,553.00</b>	<b>3,553.00</b>	<b>3,670.00</b>	<b>3,670.00</b>
<b>Department of Health Professions</b>						
Personnel related costs	7,641,146	8,963,081	9,664,252	9,664,252	12,143,426	12,143,426
Other costs	7,305,099	7,149,388	6,945,163	6,945,163	6,985,458	7,029,088
<b>Total dollars</b>	<b>14,946,245</b>	<b>16,112,469</b>	<b>16,609,415</b>	<b>16,609,415</b>	<b>19,128,884</b>	<b>19,172,514</b>
<b>Total positions</b>	<b>133.00</b>	<b>133.00</b>	<b>144.00</b>	<b>144.00</b>	<b>173.00</b>	<b>173.00</b>
<b>Department of Medical Assistance Services</b>						
Personnel related costs	15,352,781	20,398,932	19,876,895	19,876,895	22,265,507	22,265,507
Other costs	3,256,811,308	3,699,498,537	3,733,087,205	4,010,403,803	4,258,796,652	4,641,362,721
<b>Total dollars</b>	<b>3,272,164,089</b>	<b>3,719,897,469</b>	<b>3,752,964,100</b>	<b>4,030,280,698</b>	<b>4,281,062,159</b>	<b>4,663,628,228</b>
<b>Total positions</b>	<b>307.00</b>	<b>323.00</b>	<b>323.00</b>	<b>323.00</b>	<b>323.00</b>	<b>323.00</b>
<b>Department of Mental Health, Mental Retardation and Substance Abuse Services</b>						
Personnel related costs	18,518,044	20,857,503	17,464,582	17,464,582	18,223,205	18,223,205
Other costs	48,092,490	31,425,785	16,771,389	16,740,469	27,119,015	30,132,291
<b>Total dollars</b>	<b>66,610,534</b>	<b>52,283,288</b>	<b>34,235,971</b>	<b>34,205,051</b>	<b>45,342,220</b>	<b>48,355,496</b>
<b>Total positions</b>	<b>330.50</b>	<b>286.00</b>	<b>266.00</b>	<b>266.00</b>	<b>267.00</b>	<b>267.00</b>
<b>Grants To Localities</b>						
Personnel related costs	0	0	0	0	0	0
Other costs	226,257,669	223,415,566	209,503,750	209,503,750	227,576,495	228,232,745
<b>Total dollars</b>	<b>226,257,669</b>	<b>223,415,566</b>	<b>209,503,750</b>	<b>209,503,750</b>	<b>227,576,495</b>	<b>228,232,745</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Mental Health Treatment Centers</b>						
Personnel related costs	221,208,574	219,181,031	214,165,986	214,165,986	222,930,892	222,930,892
Other costs	57,619,505	53,766,575	73,065,119	73,065,119	74,553,290	74,553,290
<b>Total dollars</b>	<b>278,828,079</b>	<b>272,947,606</b>	<b>287,231,105</b>	<b>287,231,105</b>	<b>297,484,182</b>	<b>297,484,182</b>
<b>Total positions</b>	<b>5,259.50</b>	<b>5,223.50</b>	<b>5,170.75</b>	<b>5,170.75</b>	<b>4,992.00</b>	<b>4,992.00</b>
<b>Mental Retardation Training Centers</b>						
Personnel related costs	158,334,541	167,380,499	166,755,101	166,755,101	173,873,391	173,873,391
Other costs	31,316,680	28,953,307	29,438,181	29,438,181	28,908,392	28,908,392
<b>Total dollars</b>	<b>189,651,221</b>	<b>196,333,806</b>	<b>196,193,282</b>	<b>196,193,282</b>	<b>202,781,783</b>	<b>202,781,783</b>
<b>Total positions</b>	<b>4,473.50</b>	<b>4,444.50</b>	<b>4,431.00</b>	<b>4,431.00</b>	<b>4,545.00</b>	<b>4,545.00</b>
<b>Virginia Center for Behavioral Rehabilitation</b>						
Personnel related costs	0	0	0	0	5,611,227	7,602,227
Other costs	0	0	0	0	194,388	194,388

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
<b>Total dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,805,615</b>	<b>7,796,615</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>137.00</b>	<b>178.00</b>
<b>Department of Rehabilitative Services</b>						
Personnel related costs	37,344,951	38,484,475	38,595,319	38,595,319	43,751,460	43,751,460
Other costs	73,442,415	85,066,311	84,772,311	84,771,952	83,893,911	83,904,628
<b>Total dollars</b>	<b>110,787,366</b>	<b>123,550,786</b>	<b>123,367,630</b>	<b>123,367,271</b>	<b>127,645,371</b>	<b>127,656,088</b>
<b>Total positions</b>	<b>709.00</b>	<b>707.00</b>	<b>707.00</b>	<b>707.00</b>	<b>709.00</b>	<b>709.00</b>
<b>Woodrow Wilson Rehabilitation Center</b>						
Personnel related costs	17,748,948	18,223,007	17,846,576	17,846,576	18,579,352	18,579,352
Other costs	7,209,393	6,600,876	6,637,133	6,637,120	6,564,581	6,565,491
<b>Total dollars</b>	<b>24,958,341</b>	<b>24,823,883</b>	<b>24,483,709</b>	<b>24,483,696</b>	<b>25,143,933</b>	<b>25,144,843</b>
<b>Total positions</b>	<b>365.00</b>	<b>364.00</b>	<b>363.00</b>	<b>363.00</b>	<b>363.00</b>	<b>363.00</b>
<b>Department of Social Services</b>						
Personnel related costs	76,497,230	80,518,670	83,618,596	83,618,596	87,517,987	87,517,987
Other costs	1,166,043,821	1,347,533,271	1,402,053,060	1,406,307,368	1,529,524,484	1,558,928,468
<b>Total dollars</b>	<b>1,242,541,051</b>	<b>1,428,051,941</b>	<b>1,485,671,656</b>	<b>1,489,925,964</b>	<b>1,617,042,471</b>	<b>1,646,446,455</b>
<b>Total positions</b>	<b>1,584.50</b>	<b>1,668.50</b>	<b>1,647.50</b>	<b>1,647.50</b>	<b>1,662.50</b>	<b>1,662.50</b>
<b>Virginia Board for People with Disabilities</b>						
Personnel related costs	335,214	475,809	470,576	470,576	532,857	532,857
Other costs	1,343,026	1,190,172	1,185,826	1,185,826	1,148,177	1,149,090
<b>Total dollars</b>	<b>1,678,240</b>	<b>1,665,981</b>	<b>1,656,402</b>	<b>1,656,402</b>	<b>1,681,034</b>	<b>1,681,947</b>
<b>Total positions</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Department for the Blind and Vision Impaired</b>						
Personnel related costs	11,980,653	11,849,087	10,962,368	10,962,368	12,657,492	12,657,492
Other costs	8,643,103	15,138,347	16,597,571	16,595,930	22,712,316	23,212,230
<b>Total dollars</b>	<b>20,623,756</b>	<b>26,987,434</b>	<b>27,559,939</b>	<b>27,558,298</b>	<b>35,369,808</b>	<b>35,869,722</b>
<b>Total positions</b>	<b>170.00</b>	<b>163.00</b>	<b>163.00</b>	<b>163.00</b>	<b>163.00</b>	<b>163.00</b>
<b>Virginia Rehabilitation Center for the Blind and Vision Impaired</b>						
Personnel related costs	1,236,483	1,452,167	1,452,167	1,452,167	1,498,076	1,498,076
Other costs	698,924	475,217	465,997	465,967	487,268	487,268
<b>Total dollars</b>	<b>1,935,407</b>	<b>1,927,384</b>	<b>1,918,164</b>	<b>1,918,134</b>	<b>1,985,344</b>	<b>1,985,344</b>
<b>Total positions</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>
<b>TOTALS FOR HEALTH &amp; HUMAN RESOURCES</b>						
Personnel related costs	757,242,319	775,205,702	766,721,212	766,721,212	820,654,385	822,645,385
Other costs	5,321,685,560	5,976,409,465	6,078,001,528	6,362,751,716	6,832,618,805	7,264,480,902
<b>Total dollars</b>	<b>6,078,927,879</b>	<b>6,751,615,167</b>	<b>6,844,722,740</b>	<b>7,129,472,928</b>	<b>7,653,273,190</b>	<b>8,087,126,287</b>
<b>Total positions</b>	<b>17,105.00</b>	<b>16,946.50</b>	<b>16,849.25</b>	<b>16,849.25</b>	<b>17,085.50</b>	<b>17,126.50</b>
<b>OFFICE OF NATURAL RESOURCES</b>						
<b>Secretary of Natural Resources</b>						
Personnel related costs	508,953	515,504	471,291	471,291	430,289	430,289
Other costs	36,552	(30,338)	(2,807)	(2,824)	56,512	57,134

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
<b>Total dollars</b>	<b>545,505</b>	<b>485,166</b>	<b>468,484</b>	<b>468,467</b>	<b>486,801</b>	<b>487,423</b>
<b>Total positions</b>	<b>6.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Chesapeake Bay Local Assistance</b>						
<b>Department</b>						
Personnel related costs	1,217,274	1,269,701	1,107,117	1,107,117	1,004,341	1,004,341
Other costs	1,411,137	113,112	282,527	282,479	444,880	446,757
<b>Total dollars</b>	<b>2,628,411</b>	<b>1,382,813</b>	<b>1,389,644</b>	<b>1,389,596</b>	<b>1,449,221</b>	<b>1,451,098</b>
<b>Total positions</b>	<b>21.00</b>	<b>21.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
<b>Chippokes Plantation Farm</b>						
<b>Foundation</b>						
Personnel related costs	26,912	162,815	144,420	144,420	129,790	129,790
Other costs	352,088	107,455	73,740	73,740	91,735	91,768
<b>Total dollars</b>	<b>379,000</b>	<b>270,270</b>	<b>218,160</b>	<b>218,160</b>	<b>221,525</b>	<b>221,558</b>
<b>Total positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Department of Conservation and</b>						
<b>Recreation</b>						
Personnel related costs	24,655,272	24,835,444	22,710,044	22,710,044	24,842,338	24,848,671
Other costs	31,237,690	26,166,916	25,705,436	25,861,198	27,821,755	26,069,726
<b>Total dollars</b>	<b>55,892,962</b>	<b>51,002,360</b>	<b>48,415,480</b>	<b>48,571,242</b>	<b>52,664,093</b>	<b>50,918,397</b>
<b>Total positions</b>	<b>419.00</b>	<b>397.00</b>	<b>395.00</b>	<b>395.00</b>	<b>397.00</b>	<b>397.00</b>
<b>Department of Environmental</b>						
<b>Quality</b>						
Personnel related costs	47,802,566	51,005,456	50,134,649	50,134,649	55,997,583	56,213,625
Other costs	75,955,138	89,204,887	88,394,896	89,751,909	119,163,792	113,042,665
<b>Total dollars</b>	<b>123,757,704</b>	<b>140,210,343</b>	<b>138,529,545</b>	<b>139,886,558</b>	<b>175,161,375</b>	<b>169,256,290</b>
<b>Total positions</b>	<b>854.00</b>	<b>857.00</b>	<b>857.00</b>	<b>857.00</b>	<b>908.00</b>	<b>908.00</b>
<b>Department of Game and Inland</b>						
<b>Fisheries</b>						
Personnel related costs	24,148,123	27,069,911	25,971,571	25,971,571	25,970,738	25,970,738
Other costs	17,240,073	13,969,653	15,430,993	15,430,993	19,699,540	20,169,140
<b>Total dollars</b>	<b>41,388,196</b>	<b>41,039,564</b>	<b>41,402,564</b>	<b>41,402,564</b>	<b>45,670,278</b>	<b>46,139,878</b>
<b>Total positions</b>	<b>472.00</b>	<b>472.00</b>	<b>472.00</b>	<b>472.00</b>	<b>472.00</b>	<b>472.00</b>
<b>Department of Historic Resources</b>						
Personnel related costs	2,618,392	2,964,461	2,411,423	2,411,423	2,402,972	2,402,972
Other costs	1,553,201	609,989	1,147,583	1,146,835	1,272,922	1,272,144
<b>Total dollars</b>	<b>4,171,593</b>	<b>3,574,450</b>	<b>3,559,006</b>	<b>3,558,258</b>	<b>3,675,894</b>	<b>3,675,116</b>
<b>Total positions</b>	<b>48.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>
<b>Marine Resources Commission</b>						
Personnel related costs	7,335,619	7,674,627	7,231,478	7,231,478	7,709,570	7,709,570
Other costs	7,036,784	6,228,449	9,234,121	9,233,683	6,879,967	6,635,490
<b>Total dollars</b>	<b>14,372,403</b>	<b>13,903,076</b>	<b>16,465,599</b>	<b>16,465,161</b>	<b>14,589,537</b>	<b>14,345,060</b>
<b>Total positions</b>	<b>154.00</b>	<b>149.00</b>	<b>149.00</b>	<b>149.00</b>	<b>149.00</b>	<b>149.00</b>
<b>Virginia Museum of Natural</b>						
<b>History</b>						
Personnel related costs	2,203,519	1,992,133	1,512,577	1,512,577	1,559,075	1,559,075
Other costs	468,673	225,527	445,990	445,870	590,258	590,218
<b>Total dollars</b>	<b>2,672,192</b>	<b>2,217,660</b>	<b>1,958,567</b>	<b>1,958,447</b>	<b>2,149,333</b>	<b>2,149,293</b>
<b>Total positions</b>	<b>38.00</b>	<b>33.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
<b>TOTALS FOR NATURAL RESOURCES</b>						
Personnel related costs	110,516,630	117,490,052	111,694,570	111,694,570	120,046,696	120,269,071
Other costs	135,291,336	136,595,650	140,712,479	142,223,883	176,021,361	168,375,042
<b>Total dollars</b>	<b>245,807,966</b>	<b>254,085,702</b>	<b>252,407,049</b>	<b>253,918,453</b>	<b>296,068,057</b>	<b>288,644,113</b>
<b>Total positions</b>	<b>2,014.00</b>	<b>1,978.00</b>	<b>1,973.00</b>	<b>1,973.00</b>	<b>2,026.00</b>	<b>2,026.00</b>
<b>OFFICE OF PUBLIC SAFETY</b>						
<b>Secretary of Public Safety</b>						
Personnel related costs	621,969	678,553	619,524	619,524	580,817	580,817
Other costs	97,919	(57,673)	(17,982)	(17,992)	43,815	44,895
<b>Total dollars</b>	<b>719,888</b>	<b>620,880</b>	<b>601,542</b>	<b>601,532</b>	<b>624,632</b>	<b>625,712</b>
<b>Total positions</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Commonwealth's Attorneys' Services Council</b>						
Personnel related costs	322,251	378,608	365,955	365,955	367,112	367,112
Other costs	299,894	104,999	90,964	90,957	303,277	303,277
<b>Total dollars</b>	<b>622,145</b>	<b>483,607</b>	<b>456,919</b>	<b>456,912</b>	<b>670,389</b>	<b>670,389</b>
<b>Total positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Department of Alcoholic Beverage Control</b>						
Personnel related costs	54,159,373	55,815,958	56,207,203	56,207,203	64,181,925	65,744,190
Other costs	218,353,290	272,034,219	290,814,612	290,814,612	308,216,168	328,764,136
<b>Total dollars</b>	<b>272,512,663</b>	<b>327,850,177</b>	<b>347,021,815</b>	<b>347,021,815</b>	<b>372,398,093</b>	<b>394,508,326</b>
<b>Total positions</b>	<b>918.00</b>	<b>938.00</b>	<b>944.00</b>	<b>944.00</b>	<b>961.00</b>	<b>978.00</b>
<b>Department of Correctional Education</b>						
Personnel related costs	44,348,363	45,468,247	43,272,702	43,272,702	42,992,089	42,992,089
Other costs	5,964,242	1,141,658	2,975,184	3,115,896	5,170,376	5,169,796
<b>Total dollars</b>	<b>50,312,605</b>	<b>46,609,905</b>	<b>46,247,886</b>	<b>46,388,598</b>	<b>48,162,465</b>	<b>48,161,885</b>
<b>Total positions</b>	<b>787.55</b>	<b>766.55</b>	<b>770.55</b>	<b>770.55</b>	<b>770.55</b>	<b>770.55</b>
<b>Department of Corrections</b>						
Personnel related costs	17,976,964	19,166,020	17,030,527	17,030,527	18,983,915	18,983,915
Other costs	20,037,973	17,268,286	16,503,597	16,525,315	20,482,620	20,096,100
<b>Total dollars</b>	<b>38,014,937</b>	<b>36,434,306</b>	<b>33,534,124</b>	<b>33,555,842</b>	<b>39,466,535</b>	<b>39,080,015</b>
<b>Total positions</b>	<b>334.70</b>	<b>292.20</b>	<b>292.20</b>	<b>292.20</b>	<b>322.20</b>	<b>322.20</b>
<b>Division of Community Corrections</b>						
Personnel related costs	76,698,380	74,228,970	68,733,529	68,733,529	66,340,403	66,340,403
Other costs	17,027,207	11,131,395	14,048,909	14,048,909	21,101,536	21,926,536
<b>Total dollars</b>	<b>93,725,587</b>	<b>85,360,365</b>	<b>82,782,438</b>	<b>82,782,438</b>	<b>87,441,939</b>	<b>88,266,939</b>
<b>Total positions</b>	<b>1,588.00</b>	<b>1,442.00</b>	<b>1,442.00</b>	<b>1,442.00</b>	<b>1,376.00</b>	<b>1,376.00</b>
<b>Department of Corrections, Division of Institutions</b>						
Personnel related costs	477,297,643	482,571,017	445,457,274	445,457,274	466,772,142	467,019,074
Other costs	186,428,988	152,908,199	193,149,992	193,149,992	203,534,225	205,743,074
<b>Total dollars</b>	<b>663,726,631</b>	<b>635,479,216</b>	<b>638,607,266</b>	<b>638,607,266</b>	<b>670,306,367</b>	<b>672,762,148</b>
<b>Total positions</b>	<b>11,405.05</b>	<b>10,840.55</b>	<b>10,655.55</b>	<b>10,655.55</b>	<b>10,686.80</b>	<b>10,691.80</b>
<b>Virginia Correctional Enterprises</b>						
Personnel related costs	8,445,869	8,562,117	7,562,117	7,562,117	6,411,230	6,411,230

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
Other costs	25,017,700	27,612,920	29,112,920	29,112,920	29,624,761	29,624,761
<b>Total dollars</b>	<b>33,463,569</b>	<b>36,175,037</b>	<b>36,675,037</b>	<b>36,675,037</b>	<b>36,035,991</b>	<b>36,035,991</b>
<b>Total positions</b>	<b>192.50</b>	<b>142.00</b>	<b>142.00</b>	<b>142.00</b>	<b>192.50</b>	<b>192.50</b>
<b>Department of Criminal Justice</b>						
<b>Services</b>						
Personnel related costs	25,365,660	26,442,535	25,031,694	25,031,694	23,501,211	23,501,211
Other costs	259,313,988	244,776,400	240,956,414	240,953,698	257,362,974	269,632,598
<b>Total dollars</b>	<b>284,679,648</b>	<b>271,218,935</b>	<b>265,988,108</b>	<b>265,985,392</b>	<b>280,864,185</b>	<b>293,133,809</b>
<b>Total positions</b>	<b>351.00</b>	<b>375.00</b>	<b>362.00</b>	<b>362.00</b>	<b>364.00</b>	<b>364.00</b>
<b>Department of Emergency</b>						
<b>Management</b>						
Personnel related costs	4,450,791	4,638,617	4,546,899	4,546,899	6,217,960	6,217,960
Other costs	4,738,594	10,107,426	5,097,855	5,096,030	4,595,725	4,595,919
<b>Total dollars</b>	<b>9,189,385</b>	<b>14,746,043</b>	<b>9,644,754</b>	<b>9,642,929</b>	<b>10,813,685</b>	<b>10,813,879</b>
<b>Total positions</b>	<b>78.00</b>	<b>78.00</b>	<b>81.00</b>	<b>81.00</b>	<b>101.00</b>	<b>101.00</b>
<b>Department of Fire Programs</b>						
Personnel related costs	1,637,519	2,015,691	1,878,776	1,878,776	1,558,198	1,565,515
Other costs	11,755,479	11,697,420	11,765,878	11,765,878	20,243,763	20,195,103
<b>Total dollars</b>	<b>13,392,998</b>	<b>13,713,111</b>	<b>13,644,654</b>	<b>13,644,654</b>	<b>21,801,961</b>	<b>21,760,618</b>
<b>Total positions</b>	<b>29.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>32.00</b>	<b>32.00</b>
<b>Department of Juvenile Justice</b>						
Personnel related costs	117,306,226	121,519,543	116,263,245	116,263,245	113,673,740	114,561,639
Other costs	108,094,101	66,516,327	68,450,703	68,436,702	82,665,353	82,416,544
<b>Total dollars</b>	<b>225,400,327</b>	<b>188,035,870</b>	<b>184,713,948</b>	<b>184,699,947</b>	<b>196,339,093</b>	<b>196,978,183</b>
<b>Total positions</b>	<b>2,728.50</b>	<b>2,471.00</b>	<b>2,427.00</b>	<b>2,427.00</b>	<b>2,427.00</b>	<b>2,427.00</b>
<b>Department of Military Affairs</b>						
Personnel related costs	12,290,528	11,771,082	11,577,125	11,577,125	14,640,455	14,640,455
Other costs	10,923,992	11,272,414	14,424,699	14,424,625	13,106,202	13,111,552
<b>Total dollars</b>	<b>23,214,520</b>	<b>23,043,496</b>	<b>26,001,824</b>	<b>26,001,750</b>	<b>27,746,657</b>	<b>27,752,007</b>
<b>Total positions</b>	<b>266.50</b>	<b>262.50</b>	<b>262.50</b>	<b>262.50</b>	<b>280.50</b>	<b>280.50</b>
<b>Department of State Police</b>						
Personnel related costs	156,246,696	166,083,050	165,579,552	165,579,552	166,592,132	166,663,432
Other costs	45,133,209	51,132,266	46,430,689	46,443,515	56,086,462	56,341,255
<b>Total dollars</b>	<b>201,379,905</b>	<b>217,215,316</b>	<b>212,010,241</b>	<b>212,023,067</b>	<b>222,678,594</b>	<b>223,004,687</b>
<b>Total positions</b>	<b>2,671.00</b>	<b>2,704.00</b>	<b>2,704.00</b>	<b>2,704.00</b>	<b>2,708.00</b>	<b>2,708.00</b>
<b>Virginia Parole Board</b>						
Personnel related costs	733,228	756,499	516,791	516,791	605,114	605,114
Other costs	129,035	(94,259)	106,808	106,792	43,383	43,245
<b>Total dollars</b>	<b>862,263</b>	<b>662,240</b>	<b>623,599</b>	<b>623,583</b>	<b>648,497</b>	<b>648,359</b>
<b>Total positions</b>	<b>9.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>TOTALS FOR PUBLIC SAFETY</b>						
Personnel related costs	997,901,460	1,020,096,507	964,642,913	964,642,913	993,418,443	996,194,156
Other costs	913,315,611	877,551,997	933,911,242	934,067,849	1,022,580,640	1,058,008,791
<b>Total dollars</b>	<b>1,911,217,071</b>	<b>1,897,648,504</b>	<b>1,898,554,155</b>	<b>1,898,710,762</b>	<b>2,015,999,083</b>	<b>2,054,202,947</b>
<b>Total positions</b>	<b>21,370.80</b>	<b>20,356.80</b>	<b>20,127.80</b>	<b>20,127.80</b>	<b>20,239.55</b>	<b>20,261.55</b>

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
<b>OFFICE OF TECHNOLOGY</b>						
<b>Secretary of Technology</b>						
Personnel related costs	467,110	513,452	468,232	468,232	461,121	461,121
Other costs	111,970	19,123	58,658	58,636	85,743	86,383
<b>Total dollars</b>	<b>579,080</b>	<b>532,575</b>	<b>526,890</b>	<b>526,868</b>	<b>546,864</b>	<b>547,504</b>
<b>Total positions</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Innovative Technology Authority</b>						
Personnel related costs	0	0	0	0	0	0
Other costs	13,393,360	8,221,767	7,650,955	7,650,955	5,835,414	3,926,017
<b>Total dollars</b>	<b>13,393,360</b>	<b>8,221,767</b>	<b>7,650,955</b>	<b>7,650,955</b>	<b>5,835,414</b>	<b>3,926,017</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Information Technologies Agency</b>						
Personnel related costs	17,490,503	25,879,049	25,798,210	25,798,210	21,540,176	21,540,176
Other costs	(9,812,912)	29,475,822	8,586,715	8,586,715	21,146,617	12,755,765
<b>Total dollars</b>	<b>7,677,591</b>	<b>55,354,871</b>	<b>34,384,925</b>	<b>34,384,925</b>	<b>42,686,793</b>	<b>34,295,941</b>
<b>Total positions</b>	<b>354.00</b>	<b>369.00</b>	<b>367.00</b>	<b>367.00</b>	<b>367.00</b>	<b>367.00</b>
<b>TOTALS FOR TECHNOLOGY</b>						
Personnel related costs	17,957,613	26,392,501	26,266,442	26,266,442	22,001,297	22,001,297
Other costs	3,692,418	37,716,712	16,296,328	16,296,306	27,067,774	16,768,165
<b>Total dollars</b>	<b>21,650,031</b>	<b>64,109,213</b>	<b>42,562,770</b>	<b>42,562,748</b>	<b>49,069,071</b>	<b>38,769,462</b>
<b>Total positions</b>	<b>360.00</b>	<b>374.00</b>	<b>372.00</b>	<b>372.00</b>	<b>372.00</b>	<b>372.00</b>
<b>OFFICE OF TRANSPORTATION</b>						
<b>Secretary of Transportation</b>						
Personnel related costs	441,295	414,549	414,549	414,549	562,632	569,894
Other costs	60,463	72,496	67,259	67,259	17,758	17,758
<b>Total dollars</b>	<b>501,758</b>	<b>487,045</b>	<b>481,808</b>	<b>481,808</b>	<b>580,390</b>	<b>587,652</b>
<b>Total positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Department of Aviation</b>						
Personnel related costs	2,097,349	2,143,149	2,016,553	2,016,553	2,098,262	2,098,262
Other costs	20,981,107	16,962,311	17,725,420	17,725,420	24,310,872	24,310,872
<b>Total dollars</b>	<b>23,078,456</b>	<b>19,105,460</b>	<b>19,741,973</b>	<b>19,741,973</b>	<b>26,409,134</b>	<b>26,409,134</b>
<b>Total positions</b>	<b>32.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>
<b>Department of Motor Vehicles</b>						
Personnel related costs	92,925,219	108,046,545	81,681,205	81,681,205	100,494,207	100,494,207
Other costs	83,413,901	87,773,474	115,057,648	115,057,648	123,393,862	123,428,662
<b>Total dollars</b>	<b>176,339,120</b>	<b>195,820,019</b>	<b>196,738,853</b>	<b>196,738,853</b>	<b>223,888,069</b>	<b>223,922,869</b>
<b>Total positions</b>	<b>1,828.00</b>	<b>1,984.00</b>	<b>1,984.00</b>	<b>1,984.00</b>	<b>1,994.00</b>	<b>1,994.00</b>
<b>Department of Rail and Public Transportation</b>						
Personnel related costs	2,268,955	2,623,897	2,456,287	2,456,287	3,805,020	3,811,191
Other costs	129,526,391	122,409,528	143,435,331	143,435,331	159,586,793	256,981,591
<b>Total dollars</b>	<b>131,795,346</b>	<b>125,033,425</b>	<b>145,891,618</b>	<b>145,891,618</b>	<b>163,391,813</b>	<b>260,792,782</b>
<b>Total positions</b>	<b>29.00</b>	<b>31.00</b>	<b>36.00</b>	<b>36.00</b>	<b>44.00</b>	<b>44.00</b>
<b>Department of Transportation</b>						
Personnel related costs	458,271,046	505,806,042	508,258,396	508,258,396	560,975,223	580,581,734
Other costs	2,195,926,154	2,059,420,304	2,482,887,982	2,482,887,982	2,495,048,061	2,607,776,308

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
<b>Total dollars</b>	<b>2,654,197,200</b>	<b>2,565,226,346</b>	<b>2,991,146,378</b>	<b>2,991,146,378</b>	<b>3,056,023,284</b>	<b>3,188,358,042</b>
<b>Total positions</b>	<b>10,672.00</b>	<b>10,527.00</b>	<b>10,522.00</b>	<b>10,522.00</b>	<b>10,504.00</b>	<b>10,504.00</b>
<b>Motor Vehicle Dealer Board</b>						
Personnel related costs	1,378,149	1,412,363	1,265,610	1,265,610	1,253,813	1,253,813
Other costs	215,923	(61,895)	67,756	67,756	537,187	537,187
<b>Total dollars</b>	<b>1,594,072</b>	<b>1,350,468</b>	<b>1,333,366</b>	<b>1,333,366</b>	<b>1,791,000</b>	<b>1,791,000</b>
<b>Total positions</b>	<b>26.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>
<b>Virginia Port Authority</b>						
Personnel related costs	8,037,717	9,208,385	9,208,385	9,208,385	9,520,830	9,648,875
Other costs	38,728,213	38,461,456	39,790,511	39,790,511	50,272,581	55,437,331
<b>Total dollars</b>	<b>46,765,930</b>	<b>47,669,841</b>	<b>48,998,896</b>	<b>48,998,896</b>	<b>59,793,411</b>	<b>65,086,206</b>
<b>Total positions</b>	<b>128.00</b>	<b>136.00</b>	<b>136.00</b>	<b>136.00</b>	<b>140.00</b>	<b>140.00</b>
<b>TOTALS FOR TRANSPORTATION</b>						
Personnel related costs	565,419,730	629,654,930	605,300,985	605,300,985	678,709,987	698,457,976
Other costs	2,468,852,152	2,325,037,674	2,799,031,907	2,799,031,907	2,853,167,114	3,068,489,709
<b>Total dollars</b>	<b>3,034,271,882</b>	<b>2,954,692,604</b>	<b>3,404,332,892</b>	<b>3,404,332,892</b>	<b>3,531,877,101</b>	<b>3,766,947,685</b>
<b>Total positions</b>	<b>12,719.00</b>	<b>12,735.00</b>	<b>12,735.00</b>	<b>12,735.00</b>	<b>12,741.00</b>	<b>12,741.00</b>
<b>CENTRAL APPROPRIATIONS</b>						
<b>Central Appropriations</b>						
Personnel related costs	78,398,324	15,161,572	(11,969,354)	(11,969,354)	13,956,973	119,873,071
Other costs	632,803,305	959,100,981	1,107,246,963	1,072,664,459	1,084,604,304	1,235,141,749
<b>Total dollars</b>	<b>711,201,629</b>	<b>974,262,553</b>	<b>1,095,277,609</b>	<b>1,060,695,105</b>	<b>1,098,561,277</b>	<b>1,355,014,820</b>
<b>Total positions</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTALS FOR CENTRAL APPROPRIATIONS</b>						
Personnel related costs	78,398,324	15,161,572	(11,969,354)	(11,969,354)	13,956,973	119,873,071
Other costs	632,803,305	959,100,981	1,107,246,963	1,072,664,459	1,084,604,304	1,235,141,749
<b>Total dollars</b>	<b>711,201,629</b>	<b>974,262,553</b>	<b>1,095,277,609</b>	<b>1,060,695,105</b>	<b>1,098,561,277</b>	<b>1,355,014,820</b>
<b>Total positions</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>INDEPENDENT AGENCIES</b>						
<b>State Corporation Commission</b>						
Personnel related costs	34,930,810	35,366,054	36,966,248	36,966,248	35,616,404	36,277,685
Other costs	36,603,289	57,130,609	56,185,215	56,185,215	54,972,091	57,784,116
<b>Total dollars</b>	<b>71,534,099</b>	<b>92,496,663</b>	<b>93,151,463</b>	<b>93,151,463</b>	<b>90,588,495</b>	<b>94,061,801</b>
<b>Total positions</b>	<b>653.00</b>	<b>653.00</b>	<b>653.00</b>	<b>653.00</b>	<b>653.00</b>	<b>653.00</b>
<b>State Lottery Department</b>						
Personnel related costs	18,573,031	18,936,774	18,936,774	18,936,774	18,959,956	18,959,956
Other costs	54,351,832	56,700,869	56,700,869	56,700,869	57,378,019	57,378,019
<b>Total dollars</b>	<b>72,924,863</b>	<b>75,637,643</b>	<b>75,637,643</b>	<b>75,637,643</b>	<b>76,337,975</b>	<b>76,337,975</b>
<b>Total positions</b>	<b>309.00</b>	<b>309.00</b>	<b>309.00</b>	<b>309.00</b>	<b>309.00</b>	<b>309.00</b>
<b>Virginia College Savings Plan</b>						
Personnel related costs	1,594,696	2,848,653	2,725,239	2,725,239	3,283,733	3,283,733
Other costs	2,009,325	805,955	1,086,888	1,086,888	615,489	615,489
<b>Total dollars</b>	<b>3,604,021</b>	<b>3,654,608</b>	<b>3,812,127</b>	<b>3,812,127</b>	<b>3,899,222</b>	<b>3,899,222</b>
<b>Total positions</b>	<b>30.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
<b>Virginia Retirement System</b>						
Personnel related costs	12,563,878	15,014,844	15,433,680	15,433,680	17,739,690	18,626,213

	Actual Appropriations			Recommended Appropriations		
	2002	2003	2004	2004	2005	2006
Other costs	11,170,458	14,387,618	14,595,842	14,595,842	14,561,562	14,743,562
<b>Total dollars</b>	<b>23,734,336</b>	<b>29,402,462</b>	<b>30,029,522</b>	<b>30,029,522</b>	<b>32,301,252</b>	<b>33,369,775</b>
<b>Total positions</b>	<b>207.00</b>	<b>233.00</b>	<b>233.00</b>	<b>233.00</b>	<b>257.00</b>	<b>261.00</b>
<b>Virginia Workers' Compensation Commission</b>						
Personnel related costs	8,748,648	9,683,756	9,683,756	9,683,756	11,375,829	11,375,829
Other costs	6,271,688	9,552,376	9,552,376	9,552,376	8,948,931	8,948,931
<b>Total dollars</b>	<b>15,020,336</b>	<b>19,236,132</b>	<b>19,236,132</b>	<b>19,236,132</b>	<b>20,324,760</b>	<b>20,324,760</b>
<b>Total positions</b>	<b>180.00</b>	<b>184.00</b>	<b>184.00</b>	<b>184.00</b>	<b>189.00</b>	<b>189.00</b>
<b>Virginia office for Protection and Advocacy</b>						
Personnel related costs	1,215,080	1,495,423	1,477,755	1,477,755	1,993,961	1,993,961
Other costs	656,932	696,651	714,543	714,514	749,693	749,693
<b>Total dollars</b>	<b>1,872,012</b>	<b>2,192,074</b>	<b>2,192,298</b>	<b>2,192,269</b>	<b>2,743,654</b>	<b>2,743,654</b>
<b>Total positions</b>	<b>21.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>35.00</b>	<b>35.00</b>
<b>TOTALS FOR INDEPENDENT AGENCIES</b>						
Personnel related costs	77,626,143	83,345,504	85,223,452	85,223,452	88,969,573	90,517,377
Other costs	111,063,524	139,274,078	138,835,733	138,835,704	137,225,785	140,219,810
<b>Total dollars</b>	<b>188,689,667</b>	<b>222,619,582</b>	<b>224,059,185</b>	<b>224,059,156</b>	<b>226,195,358</b>	<b>230,737,187</b>
<b>Total positions</b>	<b>1,400.00</b>	<b>1,454.00</b>	<b>1,454.00</b>	<b>1,454.00</b>	<b>1,493.00</b>	<b>1,497.00</b>
<b>NONSTATE ENTITIES</b>						
<b>State Grants To Nonstate Entities</b>						
Personnel related costs	0	0	0	0	0	0
Other costs	0	5,288,345	0	0	0	0
<b>Total dollars</b>	<b>0</b>	<b>5,288,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>STATEWIDE TOTALS</b>						
Personnel related costs	5,662,832,990	6,047,341,150	5,971,841,535	5,971,841,535	6,359,456,160	6,537,479,470
Other costs	17,820,379,835	18,935,569,726	20,066,461,629	20,321,244,882	21,872,620,177	22,998,505,304
<b>Total dollars</b>	<b>23,483,212,825</b>	<b>24,982,910,876</b>	<b>26,038,303,164</b>	<b>26,293,086,417</b>	<b>28,232,076,337</b>	<b>29,535,984,774</b>
<b>Total positions</b>	<b>109,513.89</b>	<b>109,670.10</b>	<b>109,495.92</b>	<b>109,495.92</b>	<b>111,618.61</b>	<b>111,973.46</b>

## How to read this table

**Actual appropriations.** The first three columns of this table show actual operating appropriations as enacted by the General Assembly. The 2002 figures are from the 2002 Appropriation Act (Chapter 814, 2002 Acts of Assembly). The 2003 and 2004 figures are from the 2003 Appropriation Act (Chapter 1042, 2003 Acts of Assembly.)

**Recommended appropriations.** The final three columns of the table show the amounts recommended by the Governor in his Executive Budget for the 2004-2006 biennium and in his amendments to the 2002-2004 biennial budget. The figures for 2004 are reflected in the Governor's introduced "Caboose Bill" (HB/SB 29), the amendments to the 2003 Appropriation Act that affect the current fiscal year (2004). The figures for 2005 and 2006 are reflected in the Governor's introduced Budget Bill (HB/SB 30) for the 2004-2006 biennium.

**Dollar amounts.** The dollar amounts in this table represent all funds, including any amounts from the general fund and nongeneral funds. Negative numbers appear in parentheses.

**Positions.** "Positions" refers to the maximum number of full-time state employees, including classified em-

ployees, faculty, and appointed officials. It does not include hourly or wage employees.

**Personnel related costs.** These are appropriations related to the employees of the agency, including the salaries and all fringe benefits of full-time employees and any wage or contract employees.

**Other costs.** This refers to all other appropriations of the agency that are not related to personnel. These include items such as contractual services, supplies and materials, continuous charges like rent and insurance premiums, property and improvement, equipment, and maintenance of buildings and physical plant. It does not include appropriations for capital projects.

**Note that all the data in this table has been adjusted to reflect the current organizational structure of state government. If an agency was eliminated in 2003, for example, and its functions were shifted to another agency, the agency does not appear on this table and agency's appropriations are shown in the new agency.**