



Table of Contents

Part A: Overview and Reader’s Guide

Virginia’s Budget.....	A-1
Reader’s Guide to the Budget Document	A-4
Economic Forecast.....	A-6
Revenue Forecast.....	A-10
Overview.....	A-18

Part B: Executive budget 2008-2010 Biennium

Legislative Department

General Assembly Of Virginia	B-3
Auditor of Public Accounts	B-3
Commission on the Virginia Alcohol Safety Action Program.....	B-3
Division of Legislative Automated Systems.....	B-4
Division of Legislative Services	B-4
Division of Capitol Police.....	B-4
Virginia Disability Commission	B-5
Capitol Square Preservation Council	B-5
Chesapeake Bay Commission.....	B-5
Joint Commission on Health Care	B-6
Joint Commission on Technology and Science	B-6
Dr. Martin Luther King, Jr. Memorial Commission	B-6
Virginia Code Commission	B-7
Virginia Coal And Energy Commission	B-7

Commissioners for the Promotion of Uniformity of Legislation in the United States	B-7
State Water Commission	B-7
Virginia State Crime Commission.....	B-8
Virginia Freedom of Information Advisory Council.....	B-8
Virginia Commission On Youth.....	B-8
Virginia Sesquicentennial of the American Civil War Commission	B-9
Brown v. Board of Education Scholarship Awards Committee	B-9
Virginia Housing Commission	B-9
Manufacturing Development Commission.....	B-10
Small Business Commission	B-10
Commission on Electric Utility Restructuring	B-10
Commission on Unemployment Compensation	B-10
Joint Legislative Audit and Review Commission	B-11
Commission on Prevention of Human Trafficking	B-11
Virginia Commission On Intergovernmental Cooperation	B-11
Joint Commission on Administrative Rules	B-11
Legislative Department Reversion Clearing Account ..	B-12
Judicial Department	
Supreme Court of Virginia	B-15
Court Of Appeals Of Virginia	B-15
Circuit Courts	B-16
General District Courts.....	B-16
Magistrate System	B-17
Juvenile And Domestic Relations District Courts	B-17

Combined District Courts	B-17	Department of Business Assistance.....	B-45
Board of Bar Examiners	B-18	Department of Labor and Industry	B-47
Indigent Defense Commission.....	B-19	Department of Mines, Minerals and Energy.....	B-48
Virginia Criminal Sentencing Commission	B-19	Department of Professional and Occupational Regulation.....	B-49
Judicial Inquiry and Review Commission	B-19	Virginia Economic Development Partnership.....	B-49
Virginia State Bar	B-20	Virginia Employment Commission	B-50
Executive Offices		Virginia Racing Commission	B-51
Office of the Governor.....	B-23	Virginia Tourism Authority.....	B-52
Lieutenant Governor.....	B-23		
Attorney General and Department Of Law.....	B-23	Education	
Division of Debt Collection.....	B-24	Secretary of Education	B-56
Office For Substance Abuse Prevention	B-25	Department Of Education, Central Office Operations.....	B-56
Virginia Enterprise Applications Program Office (VEAP)	B-25	Direct Aid to Public Education.....	B-57
Secretary Of The Commonwealth	B-25	Virginia School for the Deaf, Blind and Multi-Disabled at Hampton	B-59
Office of Commonwealth Preparedness	B-26	Virginia School For The Deaf And The Blind At Staunton.....	B-60
Interstate Organization Contributions.....	B-26	Christopher Newport University	B-61
Administration		State Council Of Higher Education For Virginia	B-61
Compensation Board.....	B-30	The College Of William And Mary In Virginia.....	B-63
Secretary of Administration.....	B-30	Richard Bland College	B-64
Department of Employment Dispute Resolution	B-31	Virginia Institute of Marine Science	B-65
Department of General Services	B-32	George Mason University.....	B-65
Department of Human Resource Management.....	B-33	James Madison University	B-68
Administration of Health Insurance.....	B-33	Norfolk State University.....	B-69
Human Rights Council.....	B-34	Longwood University.....	B-69
Department of Minority Business Enterprise.....	B-34	Old Dominion University	B-70
State Board of Elections	B-35	Radford University	B-72
Department Of Charitable Gaming.....	B-35	University of Mary Washington.....	B-73
Agriculture and Forestry		University Of Virginia.....	B-74
Department of Agriculture and Consumer Services	B-39	University of Virginia's College at Wise.....	B-76
Secretary of Agriculture and Forestry.....	B-39	University Of Virginia Medical Center.....	B-76
Department of Forestry	B-40	Virginia Commonwealth University	B-77
Virginia Agricultural Council.....	B-41	Virginia Community College System.....	B-78
Commerce and Trade		Virginia Military Institute.....	B-80
Secretary of Commerce And Trade	B-44	Virginia Polytechnic Institute and State University	B-81
Board of Accountancy	B-44	VPI Cooperative Extension And Agricultural Experiment Station	B-82
Department Of Housing And Community Development.....	B-45		

Virginia State University	B-83	Department of Social Services	B-116
VSU Cooperative Extension and Agricultural Research Services	B-84	Woodrow Wilson Rehabilitation Center	B-116
Gunston Hall	B-85	Virginia Board for People with Disabilities	B-119
Frontier Culture Museum Of Virginia	B-85	Department For The Blind And Vision Impaired.....	B-119
Jamestown-Yorktown Foundation	B-86	Virginia Rehabilitation Center For The Blind And Vision Impaired	B-120
Jamestown 2007.....	B-87	Natural Resources	
The Library Of Virginia.....	B-87	Secretary of Natural Resources	B-124
Virginia Commission For The Arts	B-88	Department Of Conservation And Recreation.....	B-124
The Science Museum Of Virginia	B-88	Chippokes Plantation Farm Foundation	B-126
Virginia Museum of Fine Arts.....	B-89	Department of Environmental Quality	B-126
Eastern Virginia Medical School.....	B-90	Department of Game and Inland Fisheries	B-127
New College Institute	B-90	Department of Historic Resources.....	B-128
Institute for Advanced Learning and Research.....	B-91	Marine Resources Commission	B-128
Southern Virginia Higher Education Center	B-92	Virginia Museum of Natural History.....	B-129
Roanoke Higher Education Authority	B-92	Public Safety	
Jefferson Science Associates, LLC.....	B-93	Secretary of Public Safety	B-133
Southwest Virginia Higher Education Center.....	B-93	Commonwealth's Attorneys' Services Council.....	B-133
Higher Education Research Initiative	B-93	Department of Alcoholic Beverage Control.....	B-133
Finance		Department of Correctional Education.....	B-134
Secretary of Finance	B-97	Department Of Corrections	B-135
Department of Accounts	B-97	Department of Criminal Justice Services	B-138
Department of Accounts Transfer Payments	B-98	Department of Emergency Management.....	B-139
Department of Planning and Budget.....	B-98	Department of Fire Programs	B-140
Department of Taxation.....	B-99	Department of Forensic Science.....	B-141
Department of the Treasury	B-100	Department of Juvenile Justice.....	B-142
Treasury Board	B-101	Department Of Military Affairs.....	B-143
Health & Human Resources		Department of State Police	B-144
Secretary of Health and Human Resources.....	B-104	Department of Veterans Services	B-145
Comprehensive Services For At-Risk Youth And Families.....	B-104	Virginia Parole Board.....	B-147
Department for the Deaf and Hard-of-Hearing.....	B-105	Technology	
Department for the Aging.....	B-105	Secretary of Technology.....	B-150
Department of Health.....	B-106	Innovative Technology Authority	B-150
Department of Health Professions	B-109	Virginia Information Technologies Agency	B-150
Department Of Medical Assistance Services.....	B-110	Transportation	
Department Of Mental Health, Mental Retardation and Substance Abuse Services	B-113	Secretary of Transportation	B-154
Department of Rehabilitative Services	B-115	Department of Aviation.....	B-154
		Department of Motor Vehicles.....	B-155

Department of Motor Vehicles Transfer Payments	B-156
Motor Vehicle Dealer Board.....	B-156
Board of Towing and Recovery Operations	B-157
Department of Rail and Public Transportation	B-157
Department of Transportation.....	B-158
Virginia Port Authority	B-160

Central Appropriations B-164

Independent Agencies

State Corporation Commission.....	B-169
State Lottery Department.....	B-169
Virginia College Savings Plan	B-169
Virginia Retirement System.....	B-170
Virginia Workers' Compensation Commission	B-170
Virginia Office for Protection and Advocacy	B-171

State Grants To Nonstate Entities..... B-174

Operating Detail Tables..... B-175

Capital Detail Tables..... B-269

Part C: Other Reports

Studies and Evaluations	C-1
Aid to Localities.....	C-36
Supplemental Information	C-43
Miscellaneous Transfers	C-44
Workforce Development.....	C-46

**Part D: Governor's Amendments to the
2007 Appropriation Act (Caboose Bill)**

Explanation of Caboose Bill Amendments	D-1
Caboose Operating Tables	D-6
Caboose Capital Tables	D-17
Miscellaneous Transfers (Caboose).....	D-18

COMMONWEALTH OF VIRGINIA

EXECUTIVE BIENNIAL BUDGET 2008 - 2010

PART A:



OVERVIEW AND READER'S GUIDE

HOW VIRGINIA'S BUDGET IS DEVELOPED AND ADOPTED

Virginia has a biennial (two-year) budget system. The biennial budget is enacted into law in even-numbered years, and amendments to it are enacted in odd-numbered years. For example, the current budget for the 2006-2008 biennium was adopted by the 2006 General Assembly, Special Session I. Amendments to this two-year budget were considered by the General Assembly during its 2007 session.



Governor Kaine will present the 2008-2010 biennial budget in the following pages. The General Assembly will adopt the budget during the 2008 session.

Developing the Commonwealth's budget is a process that takes many months, involving participation from state agencies, the legislature, and the public. The process includes five distinct phases: agency budget preparation, budget development, Governor's review, legislative action, and budget implementation.

Phase 1 - Agency Budget Preparation

Each executive branch agency analyzes its programs and needs through a strategic planning process that includes a review of its mission and how well it serves constituents through customer satisfaction surveys or other methods of public comment. This review also encompasses alignment to key objectives and key measures designated by the Governor during strategic plan development. Agencies are required to report data on a quarterly basis for all key measures and other essential measures. This data is housed and reported on the Virginia Performs website

- (www.vaperforms.virginia.gov).

Based on this analysis, every agency prepares and submits its requests for funding to the Department of Planning and Budget (DPB), in early fall.

Phase 2 - Budget Development

DPB analyzes the budget requests of agencies to verify costs. It confirms the need for services, investigates alternatives for funding, and identifies policy issues for the Governor's consideration. This analysis also occurs in the fall following receipt of budget proposals.

Subsequently, the Governor and his cabinet secretaries collaborate to prepare a proposed budget that allocates resources among state activities based on consideration of the administration's priorities and alignment to key objectives and key measures. DPB provides staff support.

The Governor submits his proposed budget to the General Assembly on or before December 20 in the form of a bill. (In 2007, the Governor will present his budget proposals on December 17.) A budget document is also distributed by the DPB explaining the proposed budget.

Phase 3 – Legislative action

The General Assembly convenes annually on the second Wednesday of January. In each house, the budget bill is referred to committees which hold public hearings and committee discussions. In the House of Delegates, the House Appropriations Committee reviews the budget bill. In the Senate, the budget bill is referred to the Senate Finance Committee. The committees may introduce amendments to the budget bill.

After review by each of these committees, the amended budget bill is brought to the floor of each house, where other amendments may be made. Each house votes on the amended budget bill. After each house votes on its own version of the budget bill, the bill "crosses over" to the other house where it is again debated and voted on. Before the General Assembly session adjourns, a conference committee resolves any differences between the versions passed by the two houses.

The General Assembly then sends the enrolled Budget Bill to the Governor for his signature.

Phase 4 – Governor's Review

The Governor reviews the bill passed by the General Assembly. He may sign it, veto the entire bill or certain line items, or recommend amendments. If the Governor vetoes the bill or any items of the bill, it goes back to the General Assembly during a reconvened session in the spring. If he recommends amendments, the bill is returned to the reconvened session for consideration and action by the General Assembly on the Governor's proposed amendments.

Phase 5 – Budget Implementation

The budget passed by the General Assembly and enacted into law goes into effect on July 1 in even-numbered years and on the date of passage in odd-numbered years. The Commonwealth's 2008-2010 budget will go into effect on July 1, 2008. Any amendments to it that may be passed by the 2009 General Assembly will become effective upon passage.

The Capital Budget Process

The process for determining the Commonwealth's capital budget follows a slightly different path from development of the operating budget.

Every two years, all state agencies with physical facilities develop a six-year capital outlay plan in which they identify long-term capital requirements. Agencies rank the projects in priority order and justify the need for each with respect to programs and services.

The long-range capital plan assists the Commonwealth in staying within the limits of its self-imposed debt capacity limits. It distinguishes between immediate capital needs and longer-term demands, assesses the state's ability to meet its highest priority capital requirements, and outlines an approach for addressing priorities in terms of costs, benefits, and financing.

DPB analyzes the programmatic need for the projects and assesses the impact that each project will have on future operating costs. The Department of General Services (DGS) reviews budgets and the technical aspects of the requested projects.

After review of agency six-year capital plan submissions and analysis of the need

for each project, the Governor and his cabinet secretaries work together to prepare a capital budget in the same way they prepare an operating budget. The Governor's proposed capital and operating recommendations are contained in the same budget bill which undergoes legislative action.

Key Dates for Development of the 2008-2010 Biennial Budget	
October 2007	Instructions are issued to agencies on preparing and submitting their proposed budget amendments.
October 31, 2007	Agencies submit their proposed budget amendments to DPB.
December 17, 2007	Governor submits recommended budget to the General Assembly.
January 9, 2008	General Assembly convenes.
February 3, 2008 (tentative date)	Money committees report budgets.
February 7, 2008 (tentative date)	Budget bill crossover occurs.
March 8, 2008 (tentative date)	General Assembly adjourns.
April 4, 2008 (tentative date)	Reconvened General Assembly session is conducted.

READERS' GUIDE TO THE COMMONWEALTH'S BUDGET DOCUMENT

This publication describes Governor Kaine's proposed budget for the Commonwealth of Virginia's 2008-2010 budget biennium and includes amendments to the 2007 Appropriations Act. Additional information regarding agency strategic plans and performance management, including detailed service area budget tables, may be accessed via:

- www.vaperforms.virginia.gov
- www.dpb.virginia.gov

The budget document contains the following components:

Part A: Introduction

This section contains: (1) highlights of Governor Kaine's proposed budget amendments for the 2008-2010 biennium, (2) an *Economic Forecast* outlining the status of Virginia's economy, and (3) a *Revenue Forecast* reviewing the Commonwealth's fiscal outlook, including the projected revenues on which the preceding budget amendments are based.

Part B: Operating Budget

Part B presents the Governor's proposed amendments for the operating budget. This section is organized by the three branches of government (Legislative, Judicial, and Executive). The Executive Department section is also organized by secretarial area.

For each branch of government or secretarial area, you will find:

Overview: The branch's major functions of government or secretarial area.

Agency Listing: A listing of each agency within the branch of government or secretarial area.

Summary Graphs: Depicts the financing of secretarial areas by funding source and the



general fund and nongeneral fund operating budget history for secretarial areas.

Activity Summary: A narrative summary of current activities in each secretarial area.

For each individual agency you will find:

Agency Name: Agency's proper name and website address.

Mission Statement: The organization-wide strategic direction and the organization's purpose.

Key Objectives and Key Measures: The most important functions that are considered critical to an agency's mission.

Performance Measures: A quantitative measure that describes the magnitude or degree of an aspect of a product, service, or activity performance characteristic over time. This document has performance measures associated with "Agency Key Objectives." A complete listing of up-to-date performance measures for a specific agency may be viewed via:

- www.vaperforms.virginia.gov.

Agency Budget Summary Tables: The Governor's operating budget amendments for the 2008-2010 biennium, including agency historical funding data and capital outlay amendments. The categories related to funding are general fund and nongeneral

fund. Also, there is a category indicating an agency's maximum number of allowed positions. **TABLE NOTES:** All figures represent dollars rounded to millions; due to rounding, figures may not add exactly; figures in parenthesis are negative amounts; and agencies appear in the same order as in the Budget Bill.

Recommended Operating Budget Amendments: "Bullet items" briefly describe specific budget recommendations for specific agencies. If the Governor has no specific recommendations for an agency, the word "none" follows the subject heading. Within each "bullet item," amounts and positions recommended are designated either "GF" (general fund) or "NGF" (nongeneral fund). References to positions are to "full-time equivalent" (FTE) positions. Positions are only mentioned in the initial year affected by a budget amendment.

Capital Outlay Amendments: "Bullet items" briefly describe any amendments to previously-approved capital construction projects or funding for new projects. If the Governor has no specific recommendations for an agency, the word "none" follows the subject heading. Within each "bullet item," amounts recommended are designated either "GF" (general fund) or "NGF" (nongeneral fund).

Part C: Other Reports

This section has five main components:

Studies and Evaluations: Various studies, evaluations, and assessments of agencies or agency programs that were conducted in the two most recent fiscal years.

Aid to Localities (ATL): The Governor's recommendations for funds that go directly to localities for locally-operated programs or are spent by the Commonwealth on behalf of localities for specific programs.

Supplemental Information: Information on tax-supported debt capacity and per capita appropriations.

Miscellaneous Transfers: Review of actions affecting state debt, revenue transactions, interfund transfers, working capital advances and loans, and required deposits into the general fund.

Workforce Development: A report on improvements in the coordination of workforce development statewide identifying: (1) program success rates in relation to performance measures established by the Virginia Workforce Council, (2) obstacles to program and resource coordination, and (3) strategies for facilitating statewide program and resource coordination.

Part D: Amendments to the 2007 Appropriations Act

Part D presents the Governor's changes to the current budget, Chapter 847, by secretarial area. These amendments are commonly referred to as the Caboose Bill.

Agency Name: Agency's proper name.

Recommended Operating Budget Amendments: "Bullet items" briefly describe specific budget recommendations for specific agencies. Within each "bullet item," amounts and positions recommended are designated either "GF" (general fund) or "NGF" (nongeneral fund).

Capital Outlay Amendments: "Bullet items" briefly describe any amendments to previously-approved capital construction projects or funding for new projects. Within each "bullet item," amounts recommended are designated either "GF" (general fund) or "NGF" (nongeneral fund).

ECONOMIC FORECAST

Review of FY 2007

The national economy posted moderate growth in FY 2007, remaining resilient despite the slowdown in the housing market and the subprime mortgage implosion. Consumer spending remained solid despite deteriorating conditions in the housing market, in part due to strong income growth. The labor market slowly expanded over the year. Despite these positives, escalating energy costs, the slumping housing market, and the credit crunch continued to be a source of caution for investors.

The Virginia economy trended toward slower growth in FY 2007. Growth in total nonagricultural employment was slightly weaker than projected. Income gains also lagged the forecast. The housing slowdown was a significant drag on growth, with double-digit declines in existing home sales and marginal price gains over the prior year. Economic growth was strongest in Richmond and Northern Virginia, with federal government spending providing stability in the face of the housing slump. In a departure from prior years, Virginia underperformed the nation in FY 2007.

National economic growth moderated in FY 2007

The U.S. economy continued to expand, albeit at a decelerating rate in FY 2007, with the housing slowdown placing a drag on economic growth.



Growth in U.S. Gross Domestic Product (GDP) slowed in FY 2007. The value of all goods and services produced within the U.S., adjusted for inflation, grew at 2.1 percent in FY 2007. Growth in total personal income was 6.4 percent, while wages and salaries increased by 6.1 percent.

Consumer spending remained resilient. Consumer spending grew by three percent in FY 2007.

The nation's businesses continued to expand their payrolls in FY 2007. Major drivers were leisure and hospitality services, professional and business services, and education and health services.

The Federal Reserve was neutral throughout the fiscal year. The federal funds rate target remained unchanged at 5.25 percent in nine consecutive meetings.

US Economic expansion moderates				
	Actual		Forecast	
	2007	2008	2009	2010
Real GDP	2.1%	2.1%	2.5%	2.9%
Total Employment*	1.6%	0.9%	1.0%	1.3%
Un-employment	4.5%	4.8%	5.0%	4.8%
CPI	2.6%	2.5%	1.6%	1.9%

*Total nonagricultural employment. Figures represent percent change over previous year, except the unemployment rate, which is a percentage. Data based on the October 2007 Global Insight standard forecast. Source: Department of Taxation

In Virginia, the economy trended towards slower growth

The Commonwealth's labor market grew at slower rates than anticipated. Year-over-year job growth of 1.4 percent was below the forecast of a 1.7 percent annual gain. Total nonagricultural employment increased by 52,900 jobs, 10,900 less jobs than forecast after increasing by 70,800 jobs on average over the prior three fiscal years. The service sector was the major driver of growth.

Here is a look at regional employment in Virginia during FY 2007:

Northern Virginia

In Northern Virginia, which represents about a third of all jobs in the state, total employment increased by 1.8 percent -- a gain of 22,700 jobs, 43 percent of total state gains for the year. The service sector as a whole added 20,900 jobs, 92 percent of total regional gains, including 12,500 in professional and business services, most of which are federal government-related. Construction employment declined by 1,500 jobs with the slowdown in housing, the first decline since FY 2003 and a significant

shift from the 6,100 construction jobs added on average over the prior three fiscal years. The information sector shed an additional 1,300 jobs during the year, the sixth consecutive year of declines. Overall, the region benefited from its proximity to Washington, D.C., with a significant portion of government spending on homeland security flowing to area companies. The area added 1,000 federal government jobs in FY 2007.

Richmond/Petersburg

Employment in the Richmond-Petersburg Metropolitan Statistical Area increased 1.9 percent in FY 2007, an addition of 11,800 jobs. Gains were centered in leisure and hospitality services, trade, transportation and utilities, and education and health services. The construction and financial activities sectors added jobs during the year. The Richmond housing market has not seen the significant declines in home sales as experienced in Northern Virginia. As a result, employment growth outpaced that of Northern Virginia for the first time since FY 2002.

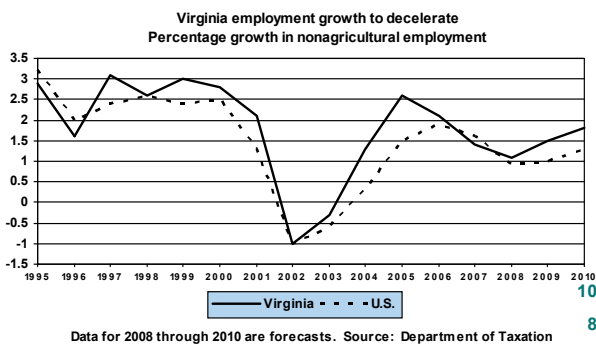
Norfolk/Virginia Beach/Newport News

The Norfolk-Virginia Beach-Newport News MSA experienced employment growth of 0.8 percent in FY 2007. The region had a gain of 6,500 jobs, down from the 9,600 jobs added on average over the prior three fiscal years. The continued deployment of many of the military personnel situated in the area remained a drag on growth. The tourism industry, long a staple of the area economy, added 1,200 jobs in FY 2007, about one-half the amount added

in the prior year, increasing 1.4 percent for the year.

Balance of the state

Employment in the balance of the state increased by 11,900 jobs, growth of 1.1 percent. Gains were strongest in service employment and trade, transportation, and utilities. Construction and mining employment increased only 400 jobs during the year after increasing 3,500 in FY 2006. The manufacturing sector experienced another annual decline, bringing total job losses since FY 1999 to 69,900 jobs, or 31 percent of the employment base. Many rural areas of the state, particularly Southside and Southwest Virginia, are still dependent on manufacturing activity and international trade. Weakness in those sectors continues to be a drag on overall growth.



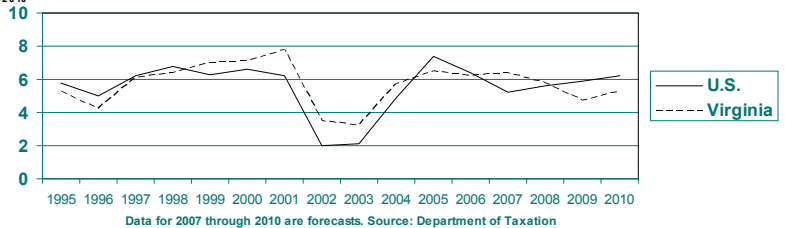
U.S. economic outlook expects extended period of below-trend growth

The October forecast anticipates that tight credit conditions will result in a deeper downturn in housing and more cautious consumers which is expected to drag the U.S. economy into an extended period of below-trend growth. At the November meeting of the

Governor’s Advisory Council on Revenue Estimates, the consensus economic forecast was for slower growth. Highlights of the economic outlook for the next three years include:

- Real Gross Domestic Product is anticipated to grow by 2.1 percent in FY 2008, 2.5 percent in FY 2009, and 2.9 percent in FY 2010.
- Job growth is expected to slow to 0.9 percent in FY 2008.
- The slowdown in the housing market and higher energy costs will force consumers to rein in spending. Real consumer spending is expected to grow by 2.6 percent, 2.4 percent, and 2.8 percent in fiscal years 2008 through 2010 respectively.
- Inflation is expected to stabilize over the forecast horizon, with growth falling below two percent in FY 2009 and FY 2010.
- The Federal Reserve is expected to continue trimming the federal funds rate, ending the year at 4.25 percent.

Personal income growth to equal the Nation's in fiscal year 2008



FY 2008 expected to be a year of near-trend growth

The Virginia economy is expected to grow near trend over the forecast horizon, with growth in employment and income near historical averages. The service sector will continue to contribute the bulk of the gains. High energy prices, expanding debt burdens, and the slowdown in housing represent significant risks to consumer spending. Here is a look at what economists are predicting for Virginia:

- Personal income is expected to grow 5.6 percent in FY 2008, 5.9 percent in FY 2009, and 6.2 percent in FY 2010. Wages and salaries are expected to grow 5.5 percent in FY 2008, 5.2 percent in FY 2009, and six percent in FY 2010.
- Employment growth of 1.1 percent, 1.5 percent, and 1.8 percent is expected over the forecast horizon.
- Employment in the professional and business services sector is forecast to grow at 3.3 percent in FY 2008 and 4.4 percent in FY 2009.
- Construction employment is expected to decline as the housing market slumps, falling 1.3 percent in FY 2008 before rebounding slightly in FY 2009 and FY 2010.
- Employment in trade, transportation and utilities is expected to grow near one percent over the forecast horizon.

REVENUE FORECAST

The Commonwealth's total revenue consists of two types of resources: the general fund and nongeneral funds. About half of state revenues are "nongeneral funds," or funds earmarked by law for specific purposes. For example: motor vehicle sales and motor fuel taxes are earmarked by law for transportation programs; students' tuition and other fees support higher education, and federal grants are designated for specific activities.

General fund revenues are derived from general taxes paid by citizens and businesses in Virginia. Since general fund revenue is not dedicated to any particular purpose and can be used for a variety of government programs, these are the funds that the Governor and the General Assembly have the most discretion to spend.

General fund revenues are derived primarily from five major revenue sources. The two largest sources are the individual income tax and the sales and use tax. Other major revenue sources are wills, suits, deeds and contract fees, corporate income taxes, and taxes on insurance company premiums. Miscellaneous taxes and other revenues also contribute to the general fund.

Growth in fiscal year 2007 revenue collections slow

In fiscal year 2007, total general fund revenues rose by 4.9 percent to \$15,565.8 million, falling short of the official forecast (6.5 percent growth) by \$234.4 million. Adjusted for the end of the Accelerated Sales Tax program in fiscal



year 2006, total general fund revenues increased 3.8 percent for the year, behind the adjusted annual estimate of 5.4 percent.

Withholding and sales tax collections (75 percent of total general fund revenues), the two revenue sources most closely tied to economic activity in the Commonwealth, finished a combined 0.1 percent above forecast. The three most volatile revenue sources -- individual nonwithholding, corporate income tax, and wills, suits, deeds, and contracts (primarily recordation tax receipts) finished a combined \$68.7 above forecast. The major driver of the fiscal year 2007 revenue shortfall was unexpected growth in individual refunds. Individual refunds exceeded the annual estimate by \$222.7 million.

Collections of miscellaneous taxes and other revenues were \$96.2 million below the estimate in fiscal year 2007. A significant shortfall in interest income drove the large forecast variance.

Below trend growth in general fund revenues over the forecast horizon reflects the slowing economy and the implementation of tax policies

The general fund revenue forecast for fiscal years 2008 and 2009 illustrates the impact on tax collections from the housing sector slump and recent tax policy provisions, particularly the repeal of the estate tax and the stipulations contained in the transportation package approved during the 2007 General Assembly session.

General fund revenue growth in fiscal year 2008 is expected to be 3.3 percent. However, this is slightly understated due to the repeal of the estate tax effective July 1, 2007. Underlying

revenue growth for fiscal year 2008 is 3.6 percent, following underlying growth of 3.8 percent in fiscal year 2007. Growth in fiscal year 2009 is 3.3 percent, however, this is again understated due to the repeal of the estate tax and the impact of Chapter 896 (HB 3202), requiring the comptroller to transfer one-third of prior-year insurance company premiums and three cents of recordation tax to various transportation funds beginning in fiscal year 2009. Underlying revenue growth for fiscal year 2009 is 5.1 percent, slightly behind the interim forecast. Total general fund revenues are projected to increase 6.7 percent in fiscal year 2010.

The general fund forecast for fiscal years 2008 through 2010

	Actual 2007	Forecast 2008	Forecast 2009	Forecast 2010
Major tax sources				
Corporate income	\$889.9	\$747.9	\$743.7	\$783.9
Individual income	9,857.0	10,421.1	11,086.0	11,890.4
Insurance premiums	384.9	403.4	284.2	305.9
State sales & uses	3,049.1	3,136.0	3,300.9	3,488.7
Wills, suits, deeds & contract Fees	582.9	520.3	449.4	489.8
Miscellaneous	801.9	858.6	746.5	766.0
Total revenues	\$15,565.8	\$16,087.3	\$16,610.8	\$17,724.7
Transfers				
ABC profits	\$27.6	\$34.3	\$34.6	\$34.5
Lottery profits	434.9	453.2	450.0	450.0
Transfers per the Appropriations Act	357.8	318.8	335.9	338.1
Total transfers	\$820.3	\$806.3	\$820.5	\$822.6
Total general fund	\$16,386.1	\$16,893.6	\$17,431.3	\$18,547.3

*Dollars in millions. Excludes balances available for appropriation. Figures may not add due to rounding. Source: Virginia Department of Taxation

Forecast for the major general fund revenue sources

For each of the major categories of general fund revenue, the following describes the actual performance in fiscal year 2007 and the estimate over the forecast horizon:

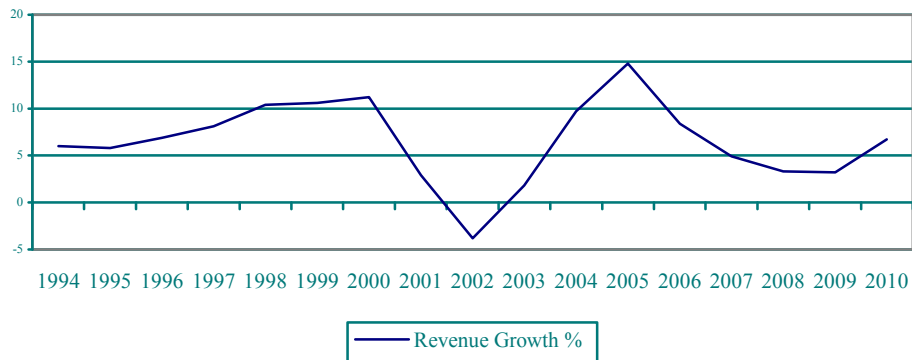
Individual income taxes

Collections of net individual income taxes grew 5.9 percent in fiscal year 2007, below the annual estimate of 7.1 percent growth. Annual collections were \$111.8 million below the official forecast. The significant slowdown in growth between fiscal year 2006 and

fiscal year 2007 was attributable to double-digit growth in individual refunds.

The forecast for net individual income taxes was revised upward over the forecast horizon. The bulk of the increase is attributable to the revised outlook for nonwithholding and individual refunds. Growth in individual taxes is expected to be: 6.5 percent in fiscal year 2008; 6.4 percent in fiscal year 2009; and 7.3 percent in fiscal year 2010.

**General Fund Revenue Growth Decelerating
Percent Change Over Previous Year**



Sales and use taxes

Collections of sales and use taxes grew 8.4 percent in fiscal year 2007, 1.6 percentage points below the annual estimate, a \$43.8 million shortfall. Growth is overstated due to the end of the Accelerated Sales Tax program in fiscal year 2006. Adjusting for this program, economic-based sales tax collections increased 2.7 percent for the year, below the adjusted annual estimate of a 4.2 percent increase.

The forecast for sales tax collections are unchanged for fiscal year 2008, with growth of 2.8 percent over fiscal year 2007. Collections have been revised down by \$1.2 million in fiscal year 2009, growth of 5.3 percent, the same as the interim forecast. Fiscal year 2010 has been revised up by \$4.9 million, growth of 5.7 percent, slightly ahead of the interim forecast of 5.5 percent growth.

Corporate income taxes

Corporate income tax receipts were slightly weaker than expected in fiscal year 2007, finishing \$11.5 million below the annual estimate with 2.1 percent growth. Gross payments increased 5.0 percent from the prior year, compared with the forecast of 4.5 percent growth. The shortfall in net receipts was attributable to stronger-than-expected refund activity. Corporate refunds totaled \$150.7 million, an increase of 25.9 percent over fiscal year 2006 and \$16.0 million ahead of the annual estimate.

In the December standard revenue forecast, corporate income tax has been increased by \$21.7 million in fiscal year 2008, a decline of 15.0 percent from fiscal year 2007 compared with the interim forecast of an 18.4 percent decline. Collections have been revised down by \$21.7 million in fiscal year 2009, a decline of 0.6 percent compared with the interim forecast of 5.4 percent growth. Fiscal year 2010 has been revised down by \$12.1 million, growth of 5.4 percent, slightly ahead of the interim forecast of 4.0 percent growth.

Insurance company premiums taxes

Collections of taxes on the premiums of insurance companies were \$384.9 million in fiscal year 2007 -- \$0.3 million above the forecast. Net receipts grew by 3.0 percent, compared with the forecasted growth rate of 2.9 percent.

The insurance premiums tax forecast has been revised up slightly over the next three years. The December standard revenue forecast for fiscal year 2008 is \$7.3 million above the interim

forecast. For the fiscal year 2008-2010 biennium, insurance premiums tax collections have been revised up to a combined \$8.9 million.

The significant decline in collections in fiscal year 2009 is due to the impact of Chapter 896 (HB 3202), requiring the comptroller to deposit one-third of insurance company premiums tax collected in the most recently ended fiscal year to the Priority Transportation Fund. Underlying growth for fiscal year 2009 is 3.8 percent. Collections in fiscal year 2010 are expected to increase 6.4 percent after adjusting for the projected transfer amount.

Wills, suits, deeds & contract fees

Collections in wills, suits, deeds, and contracts (primarily recordation tax receipts) declined 16.1 percent in fiscal year 2007, slightly better than the forecast of a 20.2 percent decline. From fiscal year 2001 to fiscal year 2006, recordation tax receipts increased with the boom in the housing market, growing an average of 20.6 percent per year. The downturn in the housing market has resulted in declines in volume and a significant deceleration in price growth, increasing the drag on recordation tax collections in fiscal year 2007.

In the December standard revenue forecast, wills has been reduced \$10.2 million in fiscal year 2008, a decline of 10.7 percent from fiscal year 2007. Collections have been revised up by \$3.2 million in fiscal year 2009, a decline of 13.6 percent compared with the interim forecast of a 15.9 percent decline. However, this is overstated due to the

impact of Chapter 896 (HB 3202), requiring the comptroller to deposit the revenues collected from three cents of the recordation tax to various transportation funds beginning in fiscal year 2009. Adjusted for this transfer, collections for fiscal year 2009 are projected to decline 3.3 percent. Fiscal year 2010 has been revised up by \$3.5 million, a growth of 9.0 percent, matching the interim forecast.

Over half (53%) of state revenue is nongeneral fund revenue

Although most public attention is focused on general fund revenue, over one-half of all revenue in the state budget is nongeneral funds that are earmarked by law for specific purposes.

Nongeneral fund revenue is expected to increase by 11.9 percent in 2008, by 5.6 percent in 2009, and by 1.9 percent in 2010. Nongeneral funds will comprise about 52.7 percent of total state revenue during the 2006-2008 biennium.

Federal grants and other contracts

Federal grants are the largest source of nongeneral fund revenue, almost 40 percent of the total. Frequently these grants do not come to the state as simple cash transfers. The federal government mandates many program requirements as conditions of the grants and, often, states must provide matching funds. The Medicaid program for indigent health care is an example of a federal entitlement program that requires a state contribution.

In 2007, federal grants and other contracts totaled \$6.5 billion. This source is projected to increase by 20.5 percent to \$7.8 billion in 2008, by 3.8

percent in 2009 to \$8.1 billion, before leveling off in 2010 at \$8.1 billion. This pattern is caused by the uncertainty surrounding the federal budget and federal domestic spending in the future.

Institutional revenue

The second largest class of nongeneral fund revenue is institutional revenue. The principle sources of this revenue are patient fees at teaching hospitals and mental health institutions as well as tuition and fees paid by students at institutions of higher education. In 2007, institutional revenue collections were \$4.1 billion, about 24.4 percent of all nongeneral fund revenue. Institutional revenues are projected to grow by 8.5 percent to \$4.5 billion in 2008, by 7.0 percent in 2009 and by 5.9 percent in 2010. These growth rates reflect the higher cost of services provided by these institutions.

Transportation Fund

State transportation revenue comes from several sources including the motor vehicle fuels tax, the motor vehicle sales and use tax, road taxes, vehicle license fees, state sales tax, interest earnings, and other miscellaneous taxes and fees. Money in this fund is used to support highway construction and maintenance and operating costs. Federal, local, and toll revenues are also used to finance transportation programs.

Fiscal year 2007 growth of 0.8 percent in Commonwealth Transportation Fund (CTF) revenues was the lowest increase since fiscal year 1991 and was well below the long-run growth rate of 3.7 percent. However, CTF revenue

collections were \$12.0 million above the official forecast. The fiscal year 2007 revenue surplus can be attributed to stronger than expected growth in the transportation fund portion of the state sales and use tax, the motor vehicle sales tax, and interest earnings. Most of the other major revenue sources performed close to expectations.

For fiscal years 2008 through 2010, total fund revenues from state sources are expected to be about \$2.4 billion in fiscal year 2008, \$2.7 billion in fiscal year 2009, and \$2.8 billion in fiscal year 2010. These amounts are equal to annual growth of 5.1 percent, 12.7 percent, and 3.4 percent respectively. This pattern reflects the anticipated collection of additional taxes and fees added to the Fund by the 2007 General Assembly.

Unemployment insurance fund

Unemployment insurance tax collections rise and fall with trends in the economy. Projected collections are expected to be lower in fiscal years 2008 and 2009, reflecting a decline in benefit charges and the pool tax rate charged to employers. The increase in fiscal year 2010 is the result of an increase in benefits and an increase in the fund balance factor (solvency level) that governs the tax schedules or formula used to make collections for the Unemployment Insurance Trust Fund. For 2008, unemployment tax collections are expected to decline to \$366.9 million, from actual collections of \$437.5 million in 2007. For 2009, revenues are anticipated to decline further to \$353.0 million before rising to \$361.1 million in fiscal year 2010.

Master Tobacco Settlement Agreement Funds

The Master Settlement Agreement (MSA) was signed between the major participating cigarette manufacturers and 45 states, the District of Columbia, and five United States' territories on November 23, 1998. The settlement agreement releases participating manufacturers from past, present, and future smoking-related claims of the states in return for an annual cash payment to the states in perpetuity. These payments are to be adjusted over time for several factors, including inflation and changes in volume of domestic cigarette shipments.

The Commonwealth's plan for the use of MSA funds has three elements. First, legislation passed by the 1999 General Assembly (Chapter 880, 1999 Acts of Assembly) earmarked 60 percent of the allocation in two separate trust funds. The Tobacco Indemnification and Community Revitalization Fund receives 50 percent of the MSA allocation. This share is used to compensate tobacco growers and tobacco quota holders for the economic loss resulting from quota loss or elimination and to promote economic growth and development in tobacco-dependent communities in the Southside and Southwest regions of the state. Recently, the annual amount received by this Fund was securitized and turned into an endowment. Thus, the Fund now receives earnings on this endowment.

The Virginia Tobacco Settlement Fund receives the next 10 percent of the MSA allocation for the purposes of

discouraging, eliminating, or preventing the use of tobacco products by minors and for health care. Programs targeted at minors include but are not limited to educational and awareness programs on the health effects of tobacco and on laws restricting the distribution of tobacco products to minors.

The final portion of the allocation (40 percent) goes to the Virginia Health Care Fund. This Fund can be used to pay for various health care costs faced by the Commonwealth, including the Medicaid program for indigent health care.

For fiscal years 2008, 2009 and 2010, it is anticipated that the Tobacco Indemnification and Community Revitalization Fund will receive \$68.8 million, \$77.0 million, and \$77.0 million, respectively. The Virginia Tobacco Settlement Fund will take in \$13.2 million, \$14.4 million, and \$14.6 million over the same period. The Virginia Health Care Fund will receive \$53.4 million, \$55.1 million and \$55.1 million during this three year period.

*nongeneral fund forecast detail on proceeding page

Nongeneral fund forecast for the 2006-2008 biennium*

	Actual 2007	Forecast 2008	Forecast 2009	Forecast 2010
Motor vehicle fuel tax	\$921.1	\$962.6	\$967.2	\$979.6
Unemployment compensation payroll tax	437.5	366.9	353.0	363.1
Special highway tax from sales tax	517.3	586.6	655.8	689.0
Motor vehicle sales tax and use tax	597.6	618.8	649.0	679.7
Other taxes	302.9	320.6	559.4	573.2
Rights and Privileges	777.2	893.7	910.7	925.1
Sale of property and commodities	755.9	787.1	805.0	824.2
Institutional revenue	4,110.5	4,461.0	4,772.8	5,053.1
Interest dividends and rents	184.3	158.7	146.8	142.9
Federal grants and contracts	6,502.9	7,837.2	8,138.6	8,075.3
Master Tobacco Settlement Agreement Funds	95.7	135.4	146.5	146.7
Other revenue	1,629.5	1,705.8	1,778.7	1,814.2
Total	\$16,832.5	\$18,834.3	\$19,883.6	\$20,266.2

*Based on December 2008 forecast. Dollars in millions. Figures may not add due to rounding. Total excludes balances and bond proceeds available for appropriation, as well as Literary Fund transactions, and internal service funds. Source: Department of Planning and Budget, based on data submitted by agencies.

OVERVIEW

To be a good fiscal steward of taxpayer dollars, state government must always determine what services are most essential and then deliver them as efficiently as possible. In fiscally challenging times, this exercise is even more crucial. These times also require the Commonwealth's leadership to plan wisely for the future, making strategic investments that will strengthen the economy and create savings in the long run.

The Governor's introduced budget for fiscal years 2009 and 2010 continues to build on Virginia's commitment to performance management and the continuous improvement of a smart, efficient government that serves its citizens.

In August of this year, the Governor directed agencies to recommend savings strategies to address the fiscal year 2008 revenue shortfall, calling for strategies that would produce savings in subsequent years, not simply one-time adjustments. Accordingly, the introduced budget carries nearly all of the 2008 reductions into 2009 and 2010, saving \$230 million in each year of the new biennium.

Savings strategies range from large to small, from renegotiation of key contracts, such as the Department of Medical Assistance Services' negotiations for Medicaid Managed Care Organization rates, producing \$120 million in total savings each year (\$60 million general fund), and the Department of Health's shift to producing their Epidemiology Bulletin



electronically, saving \$96,000 in each year. The introduced budget even recommends replacing paper copies of the document you are reading now with an electronic version, saving \$12,000 over the biennium (\$6,000 in each year).

The Governor's 2008-2010 budget also calls for increased accountability in the Commonwealth's spending. The Governor has established key measurable performance metrics for every executive branch agency, and he has aligned agency resources to achieve those targets in the development of this budget plan. Further accountability measures in the budget proposal include the collection and utilization of measurable outcome data on several of the state's most expensive funding commitments - in the Comprehensive Services Act, Community Service Boards, and K-12 education.

The budget also takes steps to streamline government, moving several small agencies into larger agencies—merging the Towing Board and the Motor Vehicle Dealer Board into the Department of Motor Vehicles, the Virginia War Memorial into the

Department of Veterans Services, Chippokes Plantation into the Department of Conservation and Recreation, and the Department of Charitable Gaming into the Department of Agriculture and Consumer Services.

The Governor has recommended strategies to improve government, including an additional investment in the Productivity Investment Fund, which identifies and supports pilot productivity improvements in state operations. The budget also includes language clarifying that the state can work with private businesses to invest in technology-driven process improvements through the Public-Private Education Facilities and Infrastructure Act (PPEA).

These steps help ensure that the Commonwealth continues to be a good steward of its citizens' tax dollars.

Fully funding K-12 education

The most important new investment in the Governor's proposed budget for the 2008-2010 biennium is for public education. Direct Aid to Public Education is our largest single expenditure, comprising 35 percent of the Commonwealth's general fund budget.

The Governor's budget fully funds the rebenchmarking of the Standards of Quality, which ensures that public schools are able to keep up with rising enrollment and expenses, investing an additional \$943.4 million in K-12 education in the biennium.

Funding to help recruit and retain the best teachers for Virginia's schools is

also included in the Governor's budget. It funds the state share of a 3.5 percent pay increase for instructional staff effective July 1, 2009, provides full funding for bonus payments for teachers who achieve National Board certification, and increases support for mentors for new "career-switcher" teachers.

Pre-K for at-risk four-year-olds

Focusing on investments that will save money in the long run, the Governor's budget seeks to expand the existing, effective, Virginia Preschool Initiative (VPI). Like the current VPI, the expansion plan serves at-risk students first. Also like the current VPI, local school divisions and local governments remain the default fiscal agents for providing pre-kindergarten programs in their communities.



However, the Governor makes several important changes to VPI to allow more students to access high-quality pre-K.

The introduced budget makes more four-year olds eligible to participate, by changing the eligibility criteria from free-lunch (130 percent of the federal poverty level) to free-and-reduced-lunch (185 percent of the federal poverty

level). This change means that nearly 30,000 four-year-olds will be eligible to participate, up from 19,000 who are eligible today.

Some of the currently eligible children are not able to access pre-K programs today because not all localities participate fully in the state's VPI program. The Governor's plan addresses the two most-frequently cited reasons for a locality's choosing not to use all the available state-funded places: money and space.



The budget offers more resources for localities to provide a high-quality pre-K program, by allowing localities to claim a state match for their expenses between the current per-pupil rate of \$5,700 and \$6,790, the JLARC estimate of the average amount spent in existing VPI programs. That range will also be tied to the Basic Aid calculation going forward, so that it can be naturally adjusted over time. The plan caps the composite index calculation, ensuring that the state pays at least half of the cost of providing pre-K, depending on local ability to pay. The plan also allows localities more flexibility in providing the local match, including charitable or business contributions, and it makes

every locality eligible for funding for at least one pre-K classroom.

To address the issues related to classroom space, the Governor's plan expands the use of private providers in delivering pre-K to at-risk four-year-olds. Localities will be required to partner with local private providers for at least 10 percent of any new slots created under the expanded program, and they will be encouraged to develop local early childhood councils to facilitate better public-private cooperation and the provision of wraparound services.

Interested private providers will be able to apply directly to the state for funds to serve at-risk children not served by a local public-private partnership. The staff of the VPI office will be augmented to provide the resources to do more outreach and offer technical advice to both public and private providers.

To ensure high-quality in these pre-kindergarten programs and improve quality throughout the public and private pre-K network, the Governor's plan calls for the creation of the Quality Rating and Improvement System (QRIS). The QRIS will measure and assign a quality rating from one to five stars to any program, public or private, that receives state pre-K funds. In addition, any provider who does not use state funds, but wishes to be QRIS-rated will be allowed to participate. The QRIS system is both a measurement tool and an improvement tool, offering technical support and advice to providers looking to improve their programs.

The 2008-2010 budget proposal also recommends funding to support education and training scholarships for early childhood teachers, assistant teachers, and program directors seeking to earn associate and bachelor degrees and specialized training in early childhood education.

The budget includes \$18.2 million in 2009 and \$38.1 million in 2010 for pre-kindergarten expansion.

Strengthening mental health services in the community and serving children

The tragedy at Virginia Tech last April 16th was a reminder of the importance of our mental health safety net. The Governor's budget provides for an increase in key emergency mental health services in the community, while also calling for increased accountability in the system.

Emergency mental health services, including around-the-clock emergency psychiatric consultation, emergency clinicians, and crisis stabilization receive \$14.6 million in the biennial budget. The budget also provides \$8.8 million over the biennium to increase the number of case managers at community service boards. Over 90 percent of boards currently have average caseloads that exceed the nationally recommended caseload of 25 patients.

To increase accountability, the Governor's budget funds four new positions to develop core standards and service improvement plans for services provided through local community service boards. The positions are also designated to provide better oversight and monitoring.

Since too many of our mentally ill citizens end up in jail, instead of receiving the treatment they need, the budget provides funding to support the continuation and expansion of a pilot program for jail diversion services funded in the previous budget. It further includes funds to expand training for law enforcement responding to crisis situations involving individuals with mental illness.

The 2008-2010 budget also improves services for at-risk youth and families. The budget includes funds to implement the policy changes expanding eligibility for services through the Comprehensive Services Act (CSA), and funds to increase the basic foster care rate and increase adoption subsidies. It also creates incentives to move more children from residential to community-based services, and provides \$5.8 million in the biennium to fund an additional 40 clinicians specializing in children's mental health at local community service boards statewide, to support those children who are not eligible for services through CSA.

Expanding access to health care

One in every seven Virginians is without health insurance, and more and more small businesses are finding it impossible to afford insurance for their employees. The Governor's budget includes a proposal to create a pilot health insurance program for low-income employees of small businesses. The Virginia Share program will fund a basic health insurance policy for low-income workers, the cost of which will be shared by the Commonwealth, the

employers, and the individuals. In 2009, \$2.6 million will provide insurance for up to 5,000 people, and in fiscal year 2010, \$5.0 million will serve 10,000 Virginians.

The Governor's budget also provides funds to make more pregnant women eligible for health care coverage under FAMIS Moms, by raising the eligibility level from 185% of the federal poverty line to 200% FPL.

In addition, the budget increases access to the most basic primary health care for Virginia's uninsured, by supporting free clinics, health centers, local health departments, and other local or regional organizations.



Growing the economy by investing in higher education and research

Ensuring that Virginia's economy remains strong in the future means making strategic investments in higher education research and economic development.

The research package includes \$29 million of general fund support in fiscal year 2009 to cover the third year of a three-year commitment to enhance research efforts at the Commonwealth's higher education institutions. To date,

state funding has resulted in an estimated return of \$150 million from federal and private research funding.

In addition, \$10.5 million of general fund support is provided over the biennium in the Commonwealth Technology Research Fund. The Commonwealth's higher education institutions can compete for this funding, with a focus on promoting economic development for Virginia through their research efforts.

Authorization of \$15 million each year in Higher Education Equipment Trust bonds is also provided for research equipment. Funding will be distributed on a competitive basis to those institutions demonstrating the most viable research projects.

For specific research projects, \$7.5 million of general fund support over the biennium is provided to Jefferson Labs to leverage a \$300 million investment by the federal government for an enhanced accelerator facility; \$1 million is provided in fiscal year 2010 to Hampton University to support a new proton beam cancer therapy facility; and over \$2 million is provided for the Virginia Coastal Energy Research Consortium in efforts to explore alternative forms of energy.

For the biennium the Governor's budget also includes \$44.3 million to move Virginia colleges and universities closer to base adequacy, and \$36.4 million in financial aid for students.

The Governor's budget also includes \$68.0 million over the biennium for incentives to recruit businesses to the Commonwealth that, in turn, invest in

Virginia and promote growing employment opportunities.

The economic development package includes the Governor's Development Opportunity Fund, which has been used to attract 28,249 jobs to Virginia over the past five years, and invests additional funds in VIP grants, used to attract corporate headquarters.

COMMONWEALTH OF VIRGINIA

EXECUTIVE BIENNIAL BUDGET 2008 - 2010

PART B:



EXECUTIVE BUDGET 2008-2010

LEGISLATIVE DEPARTMENT

The primary agency in the Legislative Department is the General Assembly, which makes the laws of the Commonwealth. The other legislative agencies support the General Assembly by drafting legislation, distributing copies of legislation and reports, providing computer and security services, conducting audits of government activities, and studying policy issues.



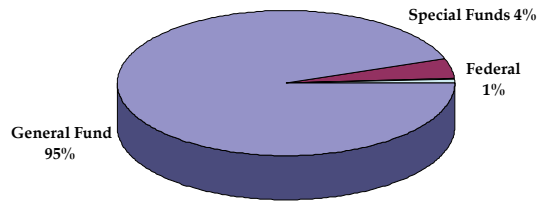
LEGISLATIVE DEPARTMENT INCLUDES:

- General Assembly of Virginia
- Auditor of Public Accounts
- Division of Capitol Police
- Division of Legislative Services
- Joint Legislative and Audit and Review Commission
- Various Councils and Commissions

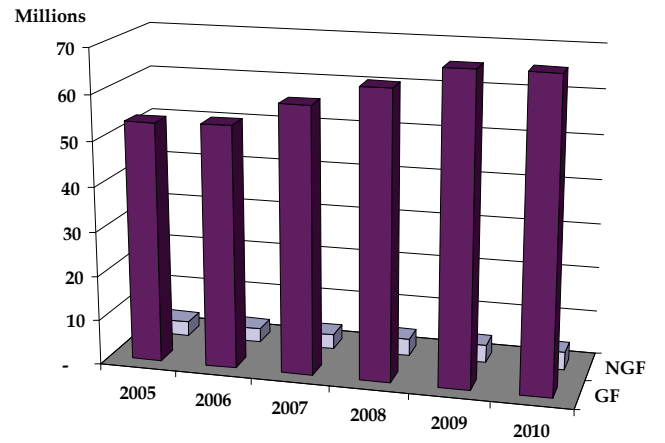




Financing of the Legislative Department* (Based on FY 2008-2010 Proposed Operating Budget)



Legislative Department Operating Budget History



General Assembly Of Virginia

<http://legis.state.va.us/>

Perform the functions of the legislative branch of government as set forth in the Constitution, in order to provide for the common benefit, protection and security of the people of Virginia.

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$26,761,233	\$0	217.00
2006 Appropriation	\$27,049,316	\$0	217.00
2007 Appropriation	\$29,224,232	\$0	221.00
2008 Appropriation	\$30,120,888	\$0	221.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$30,120,888	\$0	221.00
2009 Addenda	\$1,918,041	\$0	0.00
2009 TOTAL	\$32,038,929	\$0	221.00
2010 Base Budget	\$30,120,888	\$0	221.00
2010 Addenda	\$1,918,041	\$0	0.00
2010 TOTAL	\$32,038,929	\$0	221.00

Recommended Operating Budget Addenda

► Remove one-time funding for joint subcommittee study

Removes one-time funding provided by the 2007 General Assembly to support a joint subcommittee to study the feasibility of a statewide health insurance experience pool for state and local government employees. For each year, a reduction of \$12,500 (GF).

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$2.3 million (GF).

► Remove one-time funding for additional improvements to the Capitol

Removes one-time funding provided by the 2007 General Assembly for additional improvements for the renovation and expansion of the Capitol Building. For each year, a reduction of \$404,417 (GF).

Auditor of Public Accounts

<http://www.apa.virginia.gov/>

APA serves Virginia citizens and decision-makers by providing unbiased, accurate information and sound recommendations to improve accountability and financial management of public funds.

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$9,164,100	\$732,171	145.00
2006 Appropriation	\$9,167,778	\$732,171	145.00
2007 Appropriation	\$9,661,921	\$787,329	145.00
2008 Appropriation	\$9,660,318	\$787,329	145.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$9,660,318	\$787,329	145.00
2009 Addenda	\$827,225	\$82,425	-15.00
2009 TOTAL	\$10,487,543	\$869,754	130.00
2010 Base Budget	\$9,660,318	\$787,329	145.00
2010 Addenda	\$827,225	\$82,425	-15.00
2010 TOTAL	\$10,487,543	\$869,754	130.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$827,225 (GF) and \$82,425 (NGF).

► Correct position level

Reduces the position level to reflect vacant positions currently not funded. For 2009, a reduction of 15 positions.

Commission on the Virginia Alcohol Safety Action Program

<http://www.vasap.state.va.us/>

The Commission on the Virginia Alcohol Safety Action Program's mission is to improve highway safety by decreasing the incidence of driving under the influence of alcohol and other drugs, leading to the reduction of alcohol and drug-related fatalities and crashes.

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$0	\$1,864,089	11.50
2006 Appropriation	\$0	\$1,864,089	11.50
2007 Appropriation	\$0	\$1,898,722	11.50
2008 Appropriation	\$0	\$1,898,722	11.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$1,898,722	11.50
2009 Addenda	\$0	\$46,281	0.00
2009 TOTAL	\$0	\$1,945,003	11.50
2010 Base Budget	\$0	\$1,898,722	11.50
2010 Addenda	\$0	\$46,281	0.00
2010 TOTAL	\$0	\$1,945,003	11.50

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$46,281 (NGF).

Division of Capitol Police

<http://www.vcp.state.va.us/>

The Virginia Capitol Police (the nation's oldest law enforcement agency established in 1618) will strive to provide a safe and secure environment for key leaders of the Commonwealth, the seat of government and those who work and visit here by use of protective services, law enforcement and pro-active police activity.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$5,329,708	\$0	103.00
2006 Appropriation	\$5,329,741	\$0	103.00
2007 Appropriation	\$6,153,069	\$0	103.00
2008 Appropriation	\$7,039,898	\$0	117.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$7,039,898	\$0	117.00
2009 Addenda	\$1,101,073	\$0	0.00
2009 TOTAL	\$8,140,971	\$0	117.00
2010 Base Budget	\$7,039,898	\$0	117.00
2010 Addenda	\$1,114,728	\$0	0.00
2010 TOTAL	\$8,154,626	\$0	117.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$431,806 (GF).

► **Provide funding to fully fund staff and other critical needs**

Provides funds for: full funding of the current position level; additional wage positions to provide increased security testing and screening during the General Assembly session; increased rent charges ; and the Capitol Police's participation in the enhanced Richmond police radio system. For 2009, \$669,267 (GF). For 2010, \$682,922 (GF).

Division of Legislative Automated Systems

<http://legis.state.va.us/dlashome.htm>

We represent the interests of the General Assembly by promoting the utilization of information technology to enhance the legislative process.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,842,612	\$277,527	19.00
2006 Appropriation	\$2,842,760	\$277,527	19.00
2007 Appropriation	\$2,956,797	\$277,527	19.00
2008 Appropriation	\$2,958,406	\$277,527	19.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$2,958,406	\$277,527	19.00
2009 Addenda	\$173,224	\$0	0.00
2009 TOTAL	\$3,131,630	\$277,527	19.00
2010 Base Budget	\$2,958,406	\$277,527	19.00
2010 Addenda	\$173,224	\$0	0.00
2010 TOTAL	\$3,131,630	\$277,527	19.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$173,224 (GF).

Division of Legislative Services

<http://dls.state.va.us/>

The Division of Legislative Services provides the members of the Virginia General Assembly with the highest quality legal and analytical information, support services and advice.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$4,467,254	\$20,000	55.00
2006 Appropriation	\$4,502,254	\$20,000	55.00
2007 Appropriation	\$4,999,891	\$20,000	57.00
2008 Appropriation	\$5,260,988	\$20,000	57.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$5,260,988	\$20,000	57.00
2009 Addenda	\$501,337	\$0	0.00
2009 TOTAL	\$5,762,325	\$20,000	57.00
2010 Base Budget	\$5,260,988	\$20,000	57.00
2010 Addenda	\$501,337	\$0	0.00
2010 TOTAL	\$5,762,325	\$20,000	57.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$501,337 (GF).

Capitol Square Preservation Council

<http://www.capitolsquarevirginia.state.va.us/index.htm>

The Capitol Square Preservation Council operates under the requirements of Title 30, Chapter 28 of the Code of Virginia.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$101,368	\$0	2.00
2006 Appropriation	\$101,471	\$0	2.00
2007 Appropriation	\$107,093	\$0	2.00
2008 Appropriation	\$107,033	\$0	2.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$107,033	\$0	2.00
2009 Addenda	\$8,717	\$0	0.00
2009 TOTAL	\$115,750	\$0	2.00
2010 Base Budget	\$107,033	\$0	2.00
2010 Addenda	\$8,717	\$0	0.00
2010 TOTAL	\$115,750	\$0	2.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$8,717 (GF).

Chesapeake Bay Commission

<http://www.chesbay.state.va.us/>

The Chesapeake Bay Commission is a tri-state legislative authority dedicated to the restoration of the Chesapeake Bay.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$175,856	\$0	1.00
2006 Appropriation	\$205,856	\$0	1.00
2007 Appropriation	\$211,356	\$0	1.00
2008 Appropriation	\$225,000	\$0	1.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$225,000	\$0	1.00
2009 Addenda	\$7,502	\$0	0.00
2009 TOTAL	\$232,502	\$0	1.00
2010 Base Budget	\$225,000	\$0	1.00
2010 Addenda	\$7,502	\$0	0.00
2010 TOTAL	\$232,502	\$0	1.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$7,502 (GF).

Virginia Disability Commission

<http://dls.state.va.us/disability.htm>

Advance a services system that seeks to maximize the self-sufficiency of Virginians with physical and sensory disability.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2006 Appropriation	\$25,000	\$0	0.00
2007 Appropriation	\$25,000	\$0	0.00
2008 Appropriation	\$25,000	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$25,000	\$0	0.00
2009 Addenda	\$554	\$0	0.00
2009 TOTAL	\$25,554	\$0	0.00
2010 Base Budget	\$25,000	\$0	0.00
2010 Addenda	\$554	\$0	0.00
2010 TOTAL	\$25,554	\$0	0.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$554 (GF).

Dr. Martin Luther King, Jr. Memorial Commission

<http://dls.state.va.us/>

To continue the work and promote the legacy of Dr. Martin Luther King, Jr.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$50,000	\$0	0.00
2006 Appropriation	\$50,000	\$0	0.00
2007 Appropriation	\$50,000	\$0	0.00
2008 Appropriation	\$50,000	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$50,000	\$0	0.00
2009 Addenda	\$349	\$0	0.00
2009 TOTAL	\$50,349	\$0	0.00
2010 Base Budget	\$50,000	\$0	0.00
2010 Addenda	\$349	\$0	0.00
2010 TOTAL	\$50,349	\$0	0.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$349 (GF).

Joint Commission on Health Care

<http://legis.state.va.us/jchc/jchchome.htm>

To provide a forum for studying, reporting, and formulating public policy recommendations for the General Assembly's consideration in order to advance the provision of accessible, affordable, quality health care, long-term care, and behavioral health care for all Virginians.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$443,502	\$0	4.00
2006 Appropriation	\$443,882	\$0	4.00
2007 Appropriation	\$661,769	\$0	6.00
2008 Appropriation	\$661,548	\$0	6.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$661,548	\$0	6.00
2009 Addenda	\$45,583	\$0	0.00
2009 TOTAL	\$707,131	\$0	6.00
2010 Base Budget	\$661,548	\$0	6.00
2010 Addenda	\$45,583	\$0	0.00
2010 TOTAL	\$707,131	\$0	6.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$45,583 (GF).

Joint Commission on Technology and Science

<http://jcots.state.va.us/>

The Joint Commission on Technology and Science operates under the requirements of Title 30, Chapter 11 of the Code of Virginia.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$165,709	\$0	2.00
2006 Appropriation	\$165,709	\$0	2.00
2007 Appropriation	\$191,005	\$0	2.00
2008 Appropriation	\$191,005	\$0	2.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$191,005	\$0	2.00
2009 Addenda	\$15,899	\$0	0.00
2009 TOTAL	\$206,904	\$0	2.00
2010 Base Budget	\$191,005	\$0	2.00
2010 Addenda	\$15,899	\$0	0.00
2010 TOTAL	\$206,904	\$0	2.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the

Joint Commission on Technology and Science (Continued)

continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$15,899 (GF).

Commissioners for the Promotion of Uniformity of Legislation in the United States

The Commissioners for the Promotion of Uniformity of Legislation operates under the requirements of Title 30, Chapter 29, of the Code of Virginia.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$60,500	\$0	0.00
2006 Appropriation	\$62,500	\$0	0.00
2007 Appropriation	\$62,500	\$0	0.00
2008 Appropriation	\$62,500	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$62,500	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$62,500	\$0	0.00
2010 Base Budget	\$62,500	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$62,500	\$0	0.00

State Water Commission

The State Water Commission operates under Title 30, Chapter 24, of the Code of Virginia

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$10,160	\$0	0.00
2006 Appropriation	\$10,160	\$0	0.00
2007 Appropriation	\$10,160	\$0	0.00
2008 Appropriation	\$10,160	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$10,160	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$10,160	\$0	0.00
2010 Base Budget	\$10,160	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$10,160	\$0	0.00

Virginia Coal And Energy Commission

<http://dls.state.va.us/cec.htm>

The Virginia Coal and Energy Commission operates under the requirements of Title 30, Chapter 25, of the Code of Virginia.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$21,320	\$0	0.00
2006 Appropriation	\$21,320	\$0	0.00
2007 Appropriation	\$21,320	\$0	0.00
2008 Appropriation	\$21,320	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$21,320	\$0	0.00
2009 Addenda	\$296	\$0	0.00
2009 TOTAL	\$21,616	\$0	0.00
2010 Base Budget	\$21,320	\$0	0.00
2010 Addenda	\$296	\$0	0.00
2010 TOTAL	\$21,616	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$296 (GF).

Virginia Code Commission

<http://legis.state.va.us/codecomm/codhome.htm>

To supervise the codification of the statutes in the Code of Va., serve as the central repository for all state agency regulations, and oversee the publication of the Va. Register of Regulations and the Va. Administrative Code.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$38,538	\$24,000	0.00
2006 Appropriation	\$38,538	\$24,000	0.00
2007 Appropriation	\$38,538	\$24,000	0.00
2008 Appropriation	\$68,538	\$24,000	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$68,538	\$24,000	0.00
2009 Addenda	\$771	\$0	0.00
2009 TOTAL	\$69,309	\$24,000	0.00
2010 Base Budget	\$68,538	\$24,000	0.00
2010 Addenda	\$771	\$0	0.00
2010 TOTAL	\$69,309	\$24,000	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$771 (GF).

Virginia Commission On Youth

<http://coy.state.va.us/>

The purpose of the Commission is to study and provide recommendations addressing the needs and services to the Commonwealth's youth and their families.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$292,178	\$0	3.00
2006 Appropriation	\$292,178	\$0	3.00
2007 Appropriation	\$305,585	\$0	3.00
2008 Appropriation	\$305,585	\$0	3.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$305,585	\$0	3.00
2009 Addenda	\$21,816	\$0	0.00
2009 TOTAL	\$327,401	\$0	3.00
2010 Base Budget	\$305,585	\$0	3.00
2010 Addenda	\$21,816	\$0	0.00
2010 TOTAL	\$327,401	\$0	3.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$21,816 (GF).

Virginia State Crime Commission

<http://leg3.state.va.us/quickplace/crime/Main.nsf/>

The Virginia State Crime Commission is a legislative agency authorized by the Code of Virginia § 30-156 to 164 to research and make recommendations on all aspects of criminal justice and public safety issues.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$465,133	\$104,766	9.00
2006 Appropriation	\$483,670	\$104,766	9.00
2007 Appropriation	\$501,399	\$120,646	9.00
2008 Appropriation	\$501,399	\$120,646	9.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$501,399	\$120,646	9.00
2009 Addenda	\$30,751	\$16,788	0.00
2009 TOTAL	\$532,150	\$137,434	9.00
2010 Base Budget	\$501,399	\$120,646	9.00
2010 Addenda	\$30,751	\$16,788	0.00
2010 TOTAL	\$532,150	\$137,434	9.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$30,751 (GF) and \$16,788 (NGF).

Virginia Freedom of Information Advisory Council

<http://dls.state.va.us/foiacouncil.htm>

The Council provides guidance to those seeking information under the Freedom of Information Act (FOIA). Through training, publishing of educational materials, and by issuing advisory opinions, whether oral or written, the Council hopes to resolve disputes by clarifying what the law requires and to guide future practices.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$149,960	\$0	1.50
2006 Appropriation	\$149,960	\$0	1.50
2007 Appropriation	\$165,505	\$0	1.50
2008 Appropriation	\$165,505	\$0	1.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$165,505	\$0	1.50
2009 Addenda	\$16,529	\$0	0.00
2009 TOTAL	\$182,034	\$0	1.50
2010 Base Budget	\$165,505	\$0	1.50
2010 Addenda	\$16,529	\$0	0.00
2010 TOTAL	\$182,034	\$0	1.50

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$16,529 (GF).

Virginia Housing Commission

<http://dls.state.va.us/HOUSCOMM.HTM>

The Virginia Housing Study Commission operates under the requirements of several Acts of Assembly consisting of: Chapter 295 of the 1970 Acts; Chapter 322 of the 1972 Acts; Chapter 520 of the 1974 Acts; and Chapter 141 of the 1976 Acts.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$156,005	2.00
2006 Appropriation	\$20,000	\$0	2.00
2007 Appropriation	\$20,000	\$0	0.00
2008 Appropriation	\$20,000	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$20,000	\$0	0.00
2009 Addenda	\$975	\$0	0.00
2009 TOTAL	\$20,975	\$0	0.00
2010 Base Budget	\$20,000	\$0	0.00
2010 Addenda	\$975	\$0	0.00
2010 TOTAL	\$20,975	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$975 (GF).

Brown v. Board of Education Scholarship Awards Committee

<http://dls.state.va.us/brown.htm>

The Brown v. Board of Education commission is a legislative commission working to assist students who were enrolled in the public schools of Virginia between 1954 and 1964, in jurisdictions in which the public schools were closed to avoid desegregation, in obtaining the adult high school diploma, the General Education Development certificate, College-Level Examination Program (CLEP) credit, career or technical education or training in an approved program at a Virginia community college or at an accredited career and technical education postsecondary school in the Commonwealth, or an undergraduate degree from an accredited public or private two-year or four-year institution of higher education in Virginia.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2007 Appropriation	\$25,000	\$0	0.00
2008 Appropriation	\$25,000	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$25,000	\$0	0.00
2009 Addenda	\$296	\$0	0.00
2009 TOTAL	\$25,296	\$0	0.00
2010 Base Budget	\$25,000	\$0	0.00
2010 Addenda	\$296	\$0	0.00
2010 TOTAL	\$25,296	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$296 (GF).

Virginia Sesquicentennial of the American Civil War Commission

<http://dls.state.va.us/civilwar.htm>

The Virginia Sesquicentennial of the American Civil War Commission is a legislative commission dedicated to prepare for and commemorate the sesquicentennial of Virginia's participation in the American Civil War.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2007 Appropriation	\$72,000	\$50,000	0.00
2008 Appropriation	\$2,169,400	\$600,000	1.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$2,169,400	\$600,000	1.00
2009 Addenda	\$867	\$0	0.00
2009 TOTAL	\$2,170,267	\$600,000	1.00
2010 Base Budget	\$2,169,400	\$600,000	1.00
2010 Addenda	\$867	\$0	0.00
2010 TOTAL	\$2,170,267	\$600,000	1.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$867 (GF).

Commission on Unemployment Compensation

<http://dls.state.va.us/uncomp.HTM>

The Commission on Unemployment Compensation is a legislative commission responsible for annually monitoring and evaluating Virginia's unemployment compensation system relative to the economic health of the Commonwealth.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2007 Appropriation	\$6,000	\$0	0.00
2008 Appropriation	\$6,000	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$6,000	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$6,000	\$0	0.00
2010 Base Budget	\$6,000	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$6,000	\$0	0.00

Small Business Commission

The Commission evaluates the impact of existing statutes and proposed legislation on small business; assesses the Commonwealth's small business assistance programs and examine ways to enhance their effectiveness; and provides small business owners and advocates with a forum to address their concerns.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2008 Appropriation	\$15,000	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$15,000	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$15,000	\$0	0.00
2010 Base Budget	\$15,000	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$15,000	\$0	0.00

Commission on Electric Utility Restructuring

The Commission works collaboratively with the State Corporation Commission in conjunction with the phase-in of retail competition within the Commonwealth.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2008 Appropriation	\$10,000	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$10,000	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$10,000	\$0	0.00
2010 Base Budget	\$10,000	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$10,000	\$0	0.00

Manufacturing Development Commission

The Commission assesses manufacturing needs and formulates legislative and regulatory remedies to ensure the future of the manufacturing sector in Virginia.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2008 Appropriation	\$12,000	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$12,000	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$12,000	\$0	0.00
2010 Base Budget	\$12,000	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$12,000	\$0	0.00

Joint Commission on Administrative Rules

The Joint Commission reviews existing agency rules, regulations and practices; and agency rules or regulations during the promulgation or final adoption process and makes recommendations to the Governor and General Assembly.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2008 Appropriation	\$10,000	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$10,000	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$10,000	\$0	0.00
2010 Base Budget	\$10,000	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$10,000	\$0	0.00

Commission on Prevention of Human Trafficking

The Commission has a mandate to develop and implement a State Plan for the Prevention of Human Trafficking.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2008 Appropriation	\$9,360	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$9,360	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$9,360	\$0	0.00
2010 Base Budget	\$9,360	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$9,360	\$0	0.00

Joint Legislative Audit and Review Commission

<http://jlarc.state.va.us/>

The mission of the Joint Legislative Audit and Review Commission (JLARC) is to provide the General Assembly with an objective and vigorous oversight capability. Through analytic research and evaluation, the Commission aids in ensuring that the Legislature is informed about State program operations, agencies fulfill legislative intent, and programs operate efficiently, effectively, and economically.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,809,438	\$99,701	37.00
2006 Appropriation	\$2,809,438	\$99,701	37.00
2007 Appropriation	\$2,979,466	\$105,538	37.00
2008 Appropriation	\$3,290,265	\$105,538	37.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$3,290,265	\$105,538	37.00
2009 Addenda	\$114,284	\$9,378	0.00
2009 TOTAL	\$3,404,549	\$114,916	37.00
2010 Base Budget	\$3,290,265	\$105,538	37.00
2010 Addenda	(\$25,716)	\$9,378	0.00
2010 TOTAL	\$3,264,549	\$114,916	37.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$284,284 (GF) and \$9,378 (NGF).

► **Remove one-time funding for study of state employee compensation study**

Removes one-time funding provided by the 2007 General Assembly for a study of state employee compensation. For FY 2009, \$140,000 is retained to finish the study. For 2009, a decrease of \$170,000 (GF). For 2010, a decrease of \$310,000 (GF).

Virginia Commission On Intergovernmental Cooperation

The Commission provides state legislators with the opportunity to exchange ideas and programs with officials of other states and to formulate proposals for cooperation between states by participating in the Council of State Governments, the National Conference of State Legislators, the Southern Legislative Conference, and the American Legislative Exchange Commission, as well as other regional and national organizations.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$676,330	\$0	0.00
2006 Appropriation	\$676,330	\$0	0.00
2007 Appropriation	\$683,039	\$0	0.00
2008 Appropriation	\$683,039	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$683,039	\$0	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$683,039	\$0	0.00
2010 Base Budget	\$683,039	\$0	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$683,039	\$0	0.00

Legislative Department Reversion Clearing Account

This central account holds funds to cover unexpected cost increases or transfers for legislative agencies. The account gives needed flexibility to transfer funds during budget execution. The Joint Rules Committee must approve all transfers.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	(\$420,680)	\$0	0.00
2006 Appropriation	(\$420,680)	\$0	0.00
2007 Appropriation	\$126,320	\$0	0.00
2008 Appropriation	\$126,320	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$126,320	\$0	0.00
2009 Addenda	(\$82,350)	\$0	0.00
2009 TOTAL	\$43,970	\$0	0.00
2010 Base Budget	\$126,320	\$0	0.00
2010 Addenda	\$43,995	\$0	0.00
2010 TOTAL	\$170,315	\$0	0.00

Recommended Operating Budget Addenda

► **Transfer funds to the Division of Capitol Police to fund critical needs**

Transfers a net \$38,355 for the biennium from the reversion clearing account to the Division of Capitol Police to fully fund staff and other essential items in the division. For 2009, a decrease of \$82,350 (GF). For 2010, \$43,995 (GF).

JUDICIAL DEPARTMENT

The Judicial Department includes Virginia's system of courts. It has responsibility for legal proceedings for criminal offenses and civil issues, including custody and control of children, divorce and other family matters, traffic offenses, and the appointment of electoral boards. The courts also review decisions of quasi-judicial agencies such as the Virginia Worker's Compensation Commission and State Corporation Commission. The courts order funding for indigent defense through the "criminal fund" and for involuntary mental commitments through the "involuntary mental commitment fund." In addition to the court system, the Judicial Department includes other agencies that regulate the legal profession, as well as the Indigent Defense Commission and the Virginia Criminal Sentencing Commission.



JUDICIAL DEPARTMENT INCLUDES:

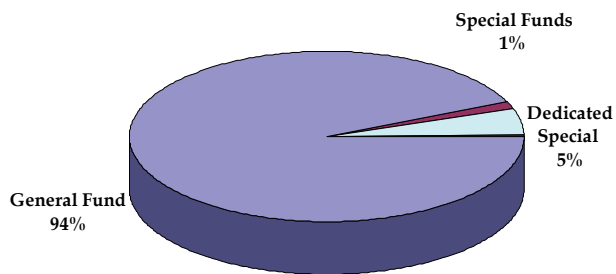
- Supreme Court of Virginia
- Court of Appeals of Virginia
- Circuit Courts
- General District Courts
- Juvenile and Domestic Relations District Courts
- Combined District Courts
- Magistrate System
- Board of Bar Examiners
- Judicial Inquiry and Review Commission
- Indigent Defense Commission
- Virginia Criminal Sentencing Commission
- Virginia State Bar



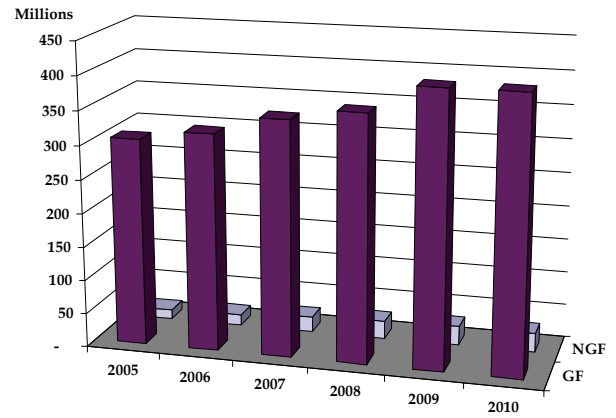


Financing of the Judicial Department*

(Based on 2008 - 2010 Proposed Operating Budget)



Judicial Department Operating Budget History



*Funds with totals less than 1% have not been included.

Supreme Court of Virginia

<http://www.courts.state.va.us/scv/home.html>

The Supreme Court of Virginia provides an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$17,850,457	\$535,571	109.63
2006 Appropriation	\$19,541,699	\$1,517,828	118.63
2007 Appropriation	\$23,900,542	\$6,709,860	124.63
2008 Appropriation	\$37,006,171	\$9,465,890	136.63

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$37,006,171	\$9,465,890	136.63
2009 Addenda	(\$313,820)	\$1,455,217	9.00
2009 TOTAL	\$36,692,351	\$10,921,107	145.63
2010 Base Budget	\$37,006,171	\$9,465,890	136.63
2010 Addenda	(\$313,820)	\$1,230,217	9.00
2010 TOTAL	\$36,692,351	\$10,696,107	145.63

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.6 million (GF) and \$78,636 (NGF).

► Adjust Court Technology Fund base

Increases appropriation to reflect an anticipated growth in revenue. For each year, \$821,800 (NGF).

► Fund remaining portion of eight percent authorized and approved salary increase for court personnel

Adds funds to pay approved salary increases for court personnel. For each year, \$252,444 (GF).

► Distribute judicial holding account salary increases between agencies in the judicial system

Distributes judicial system salary increases, currently in a judicial holding account, to the appropriate court or judicial agency. For each year, \$299,313 (GF).

► Distribute judicial system salary increases between the various courts

Distributes judicial system salary increases, currently in a judicial holding account, to the appropriate court or judicial agency. For each year, a reduction of \$3.8 million (GF).

► Add funding for information technology positions

Increases appropriation to support new information technology personnel. For 2009, \$329,781 (NGF) and four positions. For 2010, \$329,781 (NGF).

► Add funding for a comprehensive drug court evaluation

Provides funding for a comprehensive, statewide evaluation plan to gather ongoing process and outcomes data. This funding will permit a detailed evaluation of each drug court program and a determination of its success or effectiveness. For 2009, \$225,000 (NGF).

► Add foreign language interpreters

Adds additional foreign language interpreters to ensure non-English speaking parties and criminal defendants have equal access to judicial processes. For 2009, \$400,000 (GF) and five positions. For 2010, \$400,000 (GF).

► Funds for court appointed attorney waiver program in juvenile felony cases

Adds funds to administer a court appointed attorney waiver program for attorneys in juvenile felony cases that are heard in juvenile court. The waiver program will be administered by the Office of the Executive Secretary of the Supreme Court and will provide additional compensation for court appointed attorneys who represent juvenile clients in atypical cases. For each year, \$1.0 million (GF).

► Transfer administration of physical evidence recovery kits to Workers Compensation Board

Provides language allowing the transfer of appropriation from the Criminal Fund to the Workers Compensation Board Criminal Injury Compensation Fund to facilitate the payment of physical evidence recovery kits.

Court Of Appeals Of Virginia

<http://www.courts.state.va.us/cav/home.html>

The Court of Appeals of Virginia provides an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$5,864,977	\$0	55.13
2006 Appropriation	\$6,794,916	\$0	66.13
2007 Appropriation	\$7,096,364	\$0	66.13
2008 Appropriation	\$7,240,528	\$0	69.13

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$7,240,528	\$0	69.13
2009 Addenda	\$1,092,328	\$0	0.00
2009 TOTAL	\$8,332,856	\$0	69.13
2010 Base Budget	\$7,240,528	\$0	69.13
2010 Addenda	\$1,092,328	\$0	0.00
2010 TOTAL	\$8,332,856	\$0	69.13

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from

Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$836,327 (GF).

- ▶ **Fund remaining portion of eight percent authorized and approved salary increase for court personnel**
Adds funds to pay approved salary increases for court personnel. For each year, \$116,766 (GF).
- ▶ **Distribute judicial holding account salary increases between agencies in the judicial system**
Distributes judicial system salary increases, currently in a judicial holding account, to the appropriate court or judicial agency. For each year, \$139,235 (GF).

Circuit Courts

<http://www.courts.state.va.us/courts/circuit.html>

The Circuit Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$71,659,520	\$300,000	162.00
2006 Appropriation	\$80,354,941	\$300,000	163.00
2007 Appropriation	\$87,378,958	\$300,000	164.00
2008 Appropriation	\$85,982,603	\$300,000	164.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$85,982,603	\$300,000	164.00
2009 Addenda	\$10,653,267	\$0	0.00
2009 TOTAL	\$96,635,870	\$300,000	164.00
2010 Base Budget	\$85,982,603	\$300,000	164.00
2010 Addenda	\$10,653,267	\$0	0.00
2010 TOTAL	\$96,635,870	\$300,000	164.00

Recommended Operating Budget Addenda

- ▶ **Distribute Central Appropriations amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$4.9 million (GF).
- ▶ **Fund remaining portion of eight percent authorized and approved salary increase for court personnel**
Adds funds to pay approved salary increases for court personnel. For each year, \$620,078 (GF).
- ▶ **Distribute judicial holding account salary increases between agencies in the judicial system**
Distributes judicial system salary increases, currently in a judicial holding account, to the appropriate court or judicial

agency. For each year, \$732,814 (GF).

▶ **Add funding to Criminal Fund**

Provides additional funds to pay court costs of low-income persons. The major expenditure in this fund is for the services of court-appointed attorneys for indigent defendants in criminal cases. For each year, \$4.4 million (GF).

General District Courts

<http://www.courts.state.va.us/courts/gd.html>

The General District Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$77,758,040	\$0	989.10
2006 Appropriation	\$78,260,049	\$0	990.10
2007 Appropriation	\$83,798,982	\$0	1,018.10
2008 Appropriation	\$83,791,482	\$0	1,018.10

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$83,791,482	\$0	1,018.10
2009 Addenda	\$11,215,940	\$0	0.00
2009 TOTAL	\$95,007,422	\$0	1,018.10
2010 Base Budget	\$83,791,482	\$0	1,018.10
2010 Addenda	\$11,215,940	\$0	0.00
2010 TOTAL	\$95,007,422	\$0	1,018.10

Recommended Operating Budget Addenda

- ▶ **Distribute Central Appropriations amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$7.2 million (GF).
- ▶ **Fund remaining portion of eight percent authorized and approved salary increase for court personnel**
Adds funds to pay approved salary increases for court personnel. For each year, \$974,604 (GF).
- ▶ **Distribute judicial holding account salary increases between agencies in the judicial system**
Distributes judicial system salary increases, currently in a judicial holding account, to the appropriate court or judicial agency. For each year, \$1.1 million (GF).
- ▶ **Add funding to Criminal Fund**
Provides additional funds to pay court costs of low-income persons. The major expenditure in this fund is for the services of court-appointed attorneys for indigent defendants in criminal cases. For each year, \$2.0 million (GF).

Juvenile And Domestic Relations District Courts

<http://www.courts.state.va.us/courts/jdr.html>

The Juvenile and Domestic Relations District Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$64,567,027	\$0	589.10
2006 Appropriation	\$63,314,963	\$0	590.10
2007 Appropriation	\$66,330,279	\$0	594.10
2008 Appropriation	\$66,320,279	\$0	594.10

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$66,320,279	\$0	594.10
2009 Addenda	\$9,532,122	\$0	0.00
2009 TOTAL	\$75,852,401	\$0	594.10
2010 Base Budget	\$66,320,279	\$0	594.10
2010 Addenda	\$9,532,122	\$0	0.00
2010 TOTAL	\$75,852,401	\$0	594.10

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$5.3 million (GF).

► **Fund remaining portion of eight percent authorized and approved salary increase for court personnel**

Adds funds to pay approved salary increases for court personnel. For each year, \$704,126 (GF).

► **Distribute judicial holding account salary increases between agencies in the judicial system**

Distributes judicial system salary increases, currently in a judicial holding account, to the appropriate court or judicial agency. For each year, \$832,143 (GF).

► **Add funding to Criminal Fund**

Provides additional funds to pay court costs of low-income persons. The major expenditure in this fund is for the services of court-appointed attorneys for indigent defendants in criminal cases. For each year, \$2.7 million (GF).

Combined District Courts

<http://www.courts.state.va.us/main.htm>

The Combined District Courts provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$18,252,505	\$0	204.55
2006 Appropriation	\$17,795,661	\$0	204.55
2007 Appropriation	\$18,448,785	\$0	204.55
2008 Appropriation	\$18,448,785	\$0	204.55

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$18,448,785	\$0	204.55
2009 Addenda	\$3,647,683	\$0	0.00
2009 TOTAL	\$22,096,468	\$0	204.55
2010 Base Budget	\$18,448,785	\$0	204.55
2010 Addenda	\$3,647,683	\$0	0.00
2010 TOTAL	\$22,096,468	\$0	204.55

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$2.1 million (GF).

► **Fund remaining portion of eight percent authorized and approved salary increase for court personnel**

Adds funds to pay approved salary increases for court personnel. For each year, \$283,154 (GF).

► **Distribute judicial holding account salary increases between agencies in the judicial system**

Distributes judicial system salary increases, currently in a judicial holding account, to the appropriate court or judicial agency. For each year, \$334,636 (GF).

► **Add funding to Criminal Fund**

Provides additional funds to pay court costs of low-income persons. The major expenditure in this fund is for the services of court-appointed attorneys for indigent defendants in criminal cases. For each year, \$919,328 (GF).

Magistrate System

<http://www.courts.state.va.us/mad.htm>

The magistrate system provides an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$19,360,534	\$0	400.20
2006 Appropriation	\$19,360,963	\$0	400.20
2007 Appropriation	\$20,955,406	\$0	400.20
2008 Appropriation	\$20,954,631	\$0	400.20

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$20,954,631	\$0	400.20
2009 Addenda	\$6,543,542	\$0	35.00
2009 TOTAL	\$27,498,173	\$0	435.20
2010 Base Budget	\$20,954,631	\$0	400.20
2010 Addenda	\$7,231,022	\$0	46.00
2010 TOTAL	\$28,185,653	\$0	446.20

Recommended Operating Budget Addenda

- ▶ **Distribute Central Appropriations amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$2.3 million (GF).
- ▶ **Fund remaining portion of eight percent authorized and approved salary increase for court personnel**
Adds funds to pay approved salary increases for court personnel. For each year, \$327,407 (GF).
- ▶ **Distribute judicial holding account salary increases between agencies in the judicial system**
Distributes judicial system salary increases, currently in a judicial holding account, to the appropriate court or judicial agency. For each year, \$386,934 (GF).
- ▶ **Add funding to revamp the Virginia Magistrate system**
Adds funds to pay for additional personnel and information technology enhancements in the statewide magistrate system. Funding will support the hiring of additional magistrates, the implementation of a new magistrate training program and expansion of the use of videoconferencing technology. For 2009, \$3.6 million (GF) and 35 positions. For 2010, \$4.3 million (GF) and 11 additional positions.

Board of Bar Examiners

<http://www.vbbe.state.va.us/>

The Virginia Board of Bar Examiners is empowered to prepare, administer and grade the Virginia Bar Examination and license those applicants who pass the exam and who are otherwise qualified to practice law in Virginia.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$997,828	5.00
2006 Appropriation	\$0	\$993,828	5.00
2007 Appropriation	\$0	\$1,210,715	7.00
2008 Appropriation	\$0	\$1,254,060	7.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$1,254,060	7.00
2009 Addenda	\$0	\$128,177	0.00
2009 TOTAL	\$0	\$1,382,237	7.00
2010 Base Budget	\$0	\$1,254,060	7.00
2010 Addenda	\$0	\$110,447	0.00
2010 TOTAL	\$0	\$1,364,507	7.00

Recommended Operating Budget Addenda

- ▶ **Distribute Central Appropriations amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$69,510 (NGF).
- ▶ **Increase compensation for members of the Board and Character and Fitness Committee**
Provides funding to increase the compensation of the members of the Board and the Board's Character and Fitness Committee. For each year, \$13,082 (NGF).
- ▶ **Add funding for office rent increases**
Adds appropriation to address anticipated increases in lease cost. For 2009, \$1,885 (NGF). For 2010, \$1,940 (NGF).
- ▶ **Add funding for compensation increase for essay testing expert**
Increases appropriation to support a board-approved increase in compensation for the staff position that prepares, conducts, and grades the essay component of the bar examination. For each year, \$5,000 (NGF).
- ▶ **Add funds to preserve pledge cards**
Provides additional appropriation to preserve, archive, and scan the pledge card information of a card catalogue begun in 1910. Every applicant who takes the Virginia bar exam signs a pledge card which contains, among other information, all scores achieved on the bar exam once grades are issued, as well as the date of licensure for those applicants who passed. For each year, \$13,435 (NGF).
- ▶ **Add funding for off-site data protection and recovery service**
Provides appropriation to support the cost of preserving all documentation in a secure off-site environment in the event of a disaster, theft, or business interruptions. For 2009, \$5,295 (NGF). For 2010, \$3,600 (NGF).
- ▶ **Add funding for new web-based application submission system**

Board of Bar Examiners (Continued)

Increases appropriation to implement a secure web-based submission system. Each applicant will be able to electronically submit his/her application and character and fitness questionnaire form directly into a proprietary database. For 2009, \$19,970 (NGF). For 2010, \$3,880 (NGF).

Judicial Inquiry and Review Commission

<http://www.courts.state.va.us/jirc/main.htm>

The mission of the Judicial Inquiry and Review Commission is to investigate charges of judicial misconduct or serious mental or physical disability.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$480,491	\$0	3.00
2006 Appropriation	\$481,464	\$0	3.00
2007 Appropriation	\$519,064	\$0	3.00
2008 Appropriation	\$518,951	\$0	3.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$518,951	\$0	3.00
2009 Addenda	\$49,417	\$0	0.00
2009 TOTAL	\$568,368	\$0	3.00
2010 Base Budget	\$518,951	\$0	3.00
2010 Addenda	\$49,417	\$0	0.00
2010 TOTAL	\$568,368	\$0	3.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$49,417 (GF).

Indigent Defense Commission

<http://www.indigentdefense.virginia.gov/>

The Virginia Indigent Defense Commission will support the Commonwealth's Constitutional obligation to provide legal representation to indigent criminal defendants through the administration of a state public defender system and the certification of court appointed counsel.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$28,363,168	\$10,000	464.00
2006 Appropriation	\$32,050,979	\$10,000	482.00
2007 Appropriation	\$36,152,445	\$10,000	514.00
2008 Appropriation	\$39,847,664	\$10,000	540.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$39,847,664	\$10,000	540.00
2009 Addenda	\$3,284,828	\$157,079	0.00
2009 TOTAL	\$43,132,492	\$167,079	540.00
2010 Base Budget	\$39,847,664	\$10,000	540.00
2010 Addenda	\$3,284,828	\$157,079	0.00
2010 TOTAL	\$43,132,492	\$167,079	540.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$3.3 million (GF) and \$945 (NGF).

► **Increase funding for anticipated grant**

Adds appropriation for an anticipated grant to implement a new summer intern program. For each year, \$150,710 (NGF).

► **Adjust funding to reflect anticipated grant increase**

Increases appropriation for an anticipated increase in the current Alexandria Public Defender Office intern grant. For each year, \$5,424 (NGF).

Virginia Criminal Sentencing Commission

<http://www.vcsc.state.va.us/>

The Mission of The Virginia Criminal Sentencing Commission is to develop, implement, maintain, and continually update a discretionary sentencing guidelines system to assist the judiciary in the imposition of felony sentences in the Commonwealth, to establish rational and consistent sentencing standards which reduce unwarranted sentencing disparity, to conduct criminological research on felony recidivism in order to develop, implement and maintain offender risk assessment instruments that are predictive of the future likelihood of a return to criminal conduct, to integrate offender risk assessment instruments into the felony sentencing guidelines system, to review proposed legislation and estimate the future correctional costs of new initiatives, and to maintain a felony sentencing guidelines system that emphasizes the accountability of the offender and of the criminal justice system to the citizens of the Commonwealth and fosters public confidence in Virginia's justice system.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$850,198	\$35,000	10.00
2006 Appropriation	\$851,171	\$35,000	10.00
2007 Appropriation	\$906,528	\$70,000	10.00
2008 Appropriation	\$906,397	\$70,000	10.00

Virginia Criminal Sentencing Commission (Continued)

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$906,397	\$70,000	10.00
2009 Addenda	\$74,563	\$0	0.00
2009 TOTAL	\$980,960	\$70,000	10.00
2010 Base Budget	\$906,397	\$70,000	10.00
2010 Addenda	\$74,563	\$0	0.00
2010 TOTAL	\$980,960	\$70,000	10.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$74,563 (GF).

► **Adjust appropriation**

Reduces appropriation to correctly reflect programmatic need. For each year, a reduction of \$15 (GF).

► **Add funding to cover mileage rate increase**

Increases funding to address mileage reimbursement rate increase. For each year, \$60,000 (NGF).

Virginia State Bar

<http://www.vsb.org/>

The mission of the Virginia State Bar, as an administrative agency of the Supreme Court of Virginia, is (1) to regulate the legal profession of Virginia; (2) to advance the availability and quality of legal services provided to the people of Virginia; and (3) to assist in improving the legal profession and the judicial system.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,145,015	\$11,977,317	85.00
2006 Appropriation	\$2,145,015	\$13,474,369	85.00
2007 Appropriation	\$2,395,015	\$14,154,397	89.00
2008 Appropriation	\$2,520,015	\$15,276,669	89.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$2,520,015	\$15,276,669	89.00
2009 Addenda	(\$15)	\$823,789	0.00
2009 TOTAL	\$2,520,000	\$16,100,458	89.00
2010 Base Budget	\$2,520,015	\$15,276,669	89.00
2010 Addenda	(\$15)	\$823,789	0.00
2010 TOTAL	\$2,520,000	\$16,100,458	89.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$763,789 (NGF).

EXECUTIVE OFFICES

The Executive Offices include the offices of the state's top three elected officials: the Governor, the Lieutenant Governor, and the Attorney General. These offices also include the Secretary of the Commonwealth, who administers the service-of process laws and regulates notaries and lobbyists and the Office for Substance Abuse Prevention, which coordinates substance abuse prevention activities in the Commonwealth.



EXECUTIVE OFFICES INCLUDE:

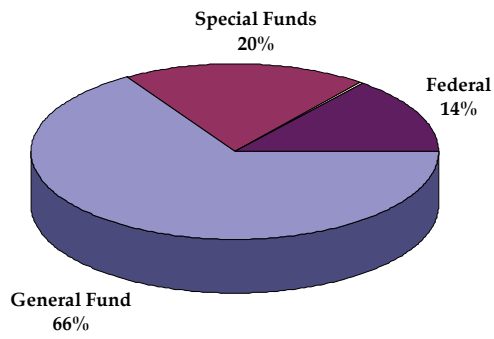
- Office of the Governor
- Lieutenant Governor
- Attorney General and Department of Law
- Secretary of the Commonwealth
- Office of Substance Abuse Prevention
- Office of Commonwealth Preparedness



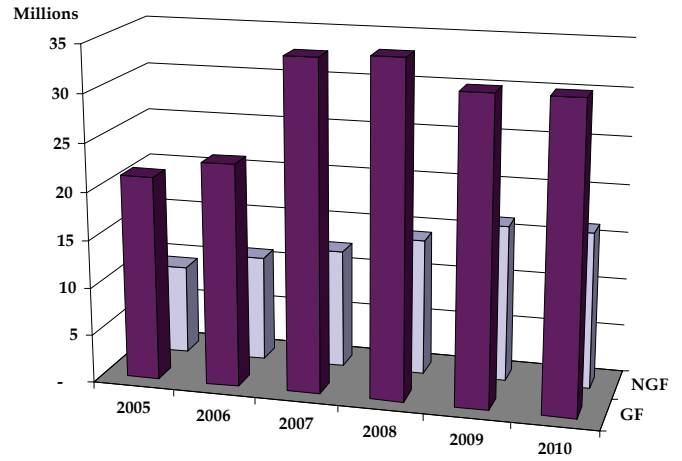


Financing of the Executive Offices*

(Based on 2008-2010 Proposed Operating Budget)



Executive Offices Operating Budget History



*Funds with totals less than 1% have not been included.

Office of the Governor

<http://www.governor.virginia.gov/>

Virginia Leading the Way

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,255,846	\$0	37.00
2006 Appropriation	\$3,575,758	\$0	37.00
2007 Appropriation	\$4,736,794	\$128,661	44.00
2008 Appropriation	\$4,250,762	\$128,661	41.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$4,250,762	\$128,661	41.00
2009 Addenda	\$357,145	\$193,947	0.00
2009 TOTAL	\$4,607,907	\$322,608	41.00
2010 Base Budget	\$4,250,762	\$128,661	41.00
2010 Addenda	\$357,145	\$193,947	0.00
2010 TOTAL	\$4,607,907	\$322,608	41.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$375,566 (GF) and \$11,872 (NGF).

► Fund senior advisor for workforce development

Increases funding to support the senior advisor for workforce development established by Chapters 696 and 751 of the 2006 Acts of Assembly. Funding comes from the administrative support allocation of the federal Workforce Investment Act grant. For each year, \$182,075 (NGF).

► Continue 2008 budget reductions

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-2010 biennium, for a total of \$676,334 each year. The reduction plan includes savings in the Governor's Office and Cabinet by deferring the November 2007 four percent salary increase for staff earning over \$100,000, a five percent reduction in the Governor's salary (\$8,749 in revenue to the general fund), and unfilled vacancies. Most of the savings result from general fund reductions in the Offices of the Secretaries. In addition to these savings, there is \$163,588 in revenues from the Governor's Office and Cabinet resulting from some employees' repayment of the four percent salary increase. For the Governor's Office: for each year a reduction of \$18,421 (GF) and repayment of salaries totaling \$41,302.

Lieutenant Governor

<http://www.ltgov.virginia.gov/>

The Office of the Lieutenant Governor's mission, as described by Article V of the Virginia Constitution, is to preside over the state Senate, casting a vote in the event of a tie, and to succeed the Governor in the case of the Governor's declaration that he is unable to discharge his duties, or removal from office by disqualification, death, or resignation.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$311,708	\$0	4.00
2006 Appropriation	\$312,685	\$0	4.00
2007 Appropriation	\$339,551	\$0	4.00
2008 Appropriation	\$339,182	\$0	4.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$339,182	\$0	4.00
2009 Addenda	\$28,966	\$0	0.00
2009 TOTAL	\$368,148	\$0	4.00
2010 Base Budget	\$339,182	\$0	4.00
2010 Addenda	\$28,966	\$0	0.00
2010 TOTAL	\$368,148	\$0	4.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$28,966 (GF).

Attorney General and Department Of Law

<http://www.oag.state.va.us/>

It is the mission of the Office of the Attorney General and the Department of Law to protect the rights of its citizens, and to provide legal advice and representation to the Commonwealth of Virginia, various elected officials, agencies, boards and commissions and employees of state government.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$16,828,026	\$7,114,535	268.00
2006 Appropriation	\$17,084,063	\$8,804,598	276.00
2007 Appropriation	\$21,045,183	\$9,987,149	314.00
2008 Appropriation	\$21,465,807	\$11,817,149	316.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$21,465,807	\$11,817,149	316.00
2009 Addenda	\$1,261,850	\$1,843,381	5.00
2009 TOTAL	\$22,727,657	\$13,660,530	321.00
2010 Base Budget	\$21,465,807	\$11,817,149	316.00
2010 Addenda	\$1,264,201	\$1,828,704	5.00
2010 TOTAL	\$22,730,008	\$13,645,853	321.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.9 million (GF) and \$815,402 (NGF).

► **Increase staff for the Victim Notification Program**

Provides for an additional program assistant position in the victim notification program to work exclusively with the civil commitment of the sexually violent predator portion of the program. This position will work with attorneys in the Civil Commitment Unit to locate and support victims of sexual offenses whose cases are going through the civil commitment process. In the last year, the caseload for this program has more than doubled. For 2009, \$69,437 (GF) and one position. For 2010, \$75,638 (GF).

► **Increase legal staff in the Sexually Violent Predator Program**

Provides for two additional staff attorneys to handle the increased workload for the civil commitment of sexually violent predators. Workload has doubled the last couple years due to: (1) changes in the law that increased the crime pool, (2) a more detailed testing procedure (STATIC-99) that increases the number of clients, and (3) the cumulative growth in clients. For 2009, \$184,861 (GF) and two positions. For 2010, \$201,384 (GF).

► **Continue 2008 budget reductions**

Continues 2008 budget reduction strategies contained in the reduction plan for the Office of the Attorney General. Strategies include supplanting general fund dollars for the Medicaid Fraud Control Unit with the recent OxyContin award. The plan also includes savings by shifting to more electronic materials in the law library, deferring planned information technology improvements, and supplanting general fund support for regulatory and consumer advocacy with Consumer Revolving Trust funds. For each year, a decrease of \$1.1 million (GF) and an increase of \$929,416 (NGF).

► **Address agency information security**

Provides an information technology security position to address the increased security needs of the agency. The position will assist in bringing the information systems up to date and meet increasing mandated compliance standards. This is necessary as information technology services become more critical in supporting the business mission of the agency. For 2009, \$147,845 (GF), \$98,563 (NGF), and one positions. For 2010, \$120,714 (GF) and \$83,886 (NGF).

► **Continue crime investigation**

Provides general fund dollars for a crime analyst currently funded with expiring federal funds. The analyst addresses increased workload in the Special Prosecutions and Organized Crime Section which is permitted by Code, under specific circumstances, to prosecute gang crimes committed in Virginia's prisons, money laundering, and other crimes. The crime analyst is necessary to assist in these cases. For 2009, \$78,934 (GF) and one position. For 2010, \$85,692 (GF).

Division of Debt Collection

<http://www.oag.state.va.us/index.html>

The Mission of the Commonwealth's Division of Debt Collection is to provide aggressively all appropriate and cost effective, professional debt collection services on behalf of all State agencies.

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$0	\$1,516,385	23.00
2006 Appropriation	\$0	\$1,526,605	23.00
2007 Appropriation	\$0	\$1,665,104	24.00
2008 Appropriation	\$0	\$1,663,972	24.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$0	\$1,663,972	24.00
2009 Addenda	\$0	\$156,497	0.00
2009 TOTAL	\$0	\$1,820,469	24.00
2010 Base Budget	\$0	\$1,663,972	24.00
2010 Addenda	\$0	\$156,497	0.00
2010 TOTAL	\$0	\$1,820,469	24.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$156,497 (NGF).

► **Streamline debt collection policy for better program**

Eliminates the requirement to transfer \$1.3 million each year to the general fund from debt collected on behalf of state agencies. Since the 2004 Appropriation Act, the division has been required to transfer up to 40 percent of the funds it collects on behalf of agencies. The transfer requirement has caused agencies to seek exemptions or find alternate ways to collect debt. As a result, the division has not been able to meet the transfer requirement. The language amendment eliminating the transfer requirement should encourage more agencies to utilize the division's services.

Secretary Of The Commonwealth

<http://www.commonwealth.virginia.gov/>

The Secretary of the Commonwealth of Virginia, the ex officio Secretary to the Governor assists and processes all gubernatorial appointments to offices and collegial bodies, administers the conflict-of-interest disclosure requirements for public officials, registers and regulates lobbyists, appoints and supervises notaries public, authenticates documents issued by the Commonwealth, administers executive clemency, processes extraditions to and from Virginia, serves as the agent for service of process for out-of-state parties in civil litigation, maintains the registry of organizations, and keeps and regulates the uses of the seals of the Commonwealth.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,397,580	\$0	19.00
2006 Appropriation	\$1,674,566	\$0	19.00
2007 Appropriation	\$1,795,201	\$0	19.00
2008 Appropriation	\$1,810,397	\$0	19.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,810,397	\$0	19.00
2009 Addenda	\$189,018	\$0	0.00
2009 TOTAL	\$1,999,415	\$0	19.00
2010 Base Budget	\$1,810,397	\$0	19.00
2010 Addenda	\$189,018	\$0	0.00
2010 TOTAL	\$1,999,415	\$0	19.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$134,018 (GF).

► **Remove one-time funding**

Removes one-time funding for improving public access to lobbyists' financial disclosure forms. This initiative was completed in fiscal year 2007. For each year, a reduction of \$10,000 (GF).

► **Fund increased postage costs**

Adjusts funding to cover increased postage costs due to June 2007 price increase introduced by the U.S. Postal Service. For each year, \$65,000 (GF).

Office For Substance Abuse Prevention

<http://www.gosap.state.va.us/>

The mission of the Governor's Office for Substance Abuse Prevention is to lead and coordinate the Commonwealth's resources to reduce the incidence and prevalence of substance abuse and its consequences.

Key Objectives and Performance Measures

► **We will improve public access to information on training, resources, research and data to increase the use of proven prevention strategies in Virginia.**

We will increase the average daily use of GOSAP's internet-based Community Profile Database that provides prevention data and resources from 96 to 300 citizens by June 2010.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$600,000	3.00
2006 Appropriation	\$0	\$600,000	3.00
2007 Appropriation	\$0	\$600,000	3.00
2008 Appropriation	\$0	\$600,000	3.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$600,000	3.00
2009 Addenda	\$0	\$15,909	0.00
2009 TOTAL	\$0	\$615,909	3.00
2010 Base Budget	\$0	\$600,000	3.00
2010 Addenda	\$0	\$15,909	0.00
2010 TOTAL	\$0	\$615,909	3.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$15,909 (NGF).

Virginia Enterprise Applications Program Office (VEAP)

Over the next 6 years, the mission of the VEAP is to re-design Administrative, Financial, Human Resource and Supply Chain Management processes and direct the implementation of up-to-date systems for the state government enterprise. The office is also responsible for promoting collaboration and cooperation among central and line agencies, implementing governance policies and procedures, and managing any and all contracts or agreements associated with this program.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2007 Appropriation	\$5,500,000	\$0	0.00
2008 Appropriation	\$5,500,000	\$0	3.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$5,500,000	\$0	3.00
2009 Addenda	(\$4,395,804)	\$0	0.00
2009 TOTAL	\$1,104,196	\$0	3.00
2010 Base Budget	\$5,500,000	\$0	3.00
2010 Addenda	(\$4,395,804)	\$0	0.00
2010 TOTAL	\$1,104,196	\$0	3.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$50,277 (GF).

► **Remove one-time funding**

Removes funding for the design of new budget and financial systems. For each year, a reduction of \$4.4 million (GF).

► **Modify line of credit**

Increases the agency's working capital advance threshold from \$20 million to \$30 million. This working capital advance will fund enterprise applications projects approved by the Information Technology Investment Board, using anticipated revenues from enhanced collections and cost recoveries as collateral.

Office of Commonwealth Preparedness

<http://www.commonwealthpreparedness.virginia.gov/>

We advise the Governor on how to prepare the Commonwealth for natural and man-made disasters and emergencies. We coordinate, develop and oversee prevention, preparedness, response and recovery strategies across all secretariats and levels of federal, state and local government. We serve as the direct liaison between the Governor and the federal Department of Homeland Security and other federal agencies on matters affecting preparedness.

Key Objectives and Performance Measures

↔ **We will provide strategic oversight of the coordination of state agencies to prepare for, respond to, and recover from natural and man-made disasters and emergencies.**

Percentage of State Agencies achieving a Continuity of Operations Plan assessment score of 80 or above

↔ **We will educate the public on homeland security issues and overall preparedness matters**

Percentage of acceptances of requests from local governments, businesses and other organizations for preparedness outreach and presentations

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2007 Appropriation	\$621,472	\$0	6.00
2008 Appropriation	\$1,069,299	\$0	9.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$1,069,299	\$0	9.00
2009 Addenda	(\$16,000)	\$65,000	0.00
2009 TOTAL	\$1,053,299	\$65,000	9.00
2010 Base Budget	\$1,069,299	\$0	9.00
2010 Addenda	(\$16,000)	\$65,000	0.00
2010 TOTAL	\$1,053,299	\$65,000	9.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$54,455 (GF).

► **Continue 2008 budget reductions**

Defers, through voluntary actions, the 2008 salary increase for Cabinet office employees earning more than \$100,000. It also reduces the agency's general fund appropriation and relies on grant funding for various program costs. For each year, a decrease of \$70,455 (GF) and an increase of \$65,000 (NGF).

Interstate Organization Contributions

This activity pays membership dues in five regional and national organizations. It is treated as a state agency for budget purposes, but it has no employees. All staff support is provided by the Governor's Office.

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$230,580	\$0	0.00
2006 Appropriation	\$232,066	\$0	0.00
2007 Appropriation	\$238,166	\$0	0.00
2008 Appropriation	\$238,166	\$0	0.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$238,166	\$0	0.00
2009 Addenda	\$29,115	\$0	0.00
2009 TOTAL	\$267,281	\$0	0.00
2010 Base Budget	\$238,166	\$0	0.00
2010 Addenda	\$37,067	\$0	0.00
2010 TOTAL	\$275,233	\$0	0.00

Recommended Operating Budget Addenda

► **Fund increased membership fees**

Increases funding for membership fees for the following four interstate organizations to which the Commonwealth belongs: National Association of State Budget Officers, National Governors Association, Southern Governors Association, and

Interstate Organization Contributions (Continued)

Southern Growth Policies Board. For 2009, \$29,115 (GF).
For 2010, \$37,067 (GF).

OFFICE OF ADMINISTRATION

THE HONORABLE VIOLA O. BASKERVILLE, SECRETARY OF ADMINISTRATION

The agencies in the Administration secretariat manage the state's real estate portfolio, serve as the state building official, administer employee policies and benefits, oversee procurement, and provide laboratory services to state agencies and others. Administration agencies also supervise elections, channel state funds to constitutional officers and public broadcasting entities, assist disadvantaged businesses, oversee charitable gaming, and safeguard human rights.



ADMINISTRATION AGENCIES INCLUDE:

- Compensation Board
- Department of Charitable Gaming
- Department of Employee Dispute Resolution
- Department of General Services
- Department of Human Resource Management
- Human Rights Council
- State Board of Elections
- Department of Minority Business Enterprise



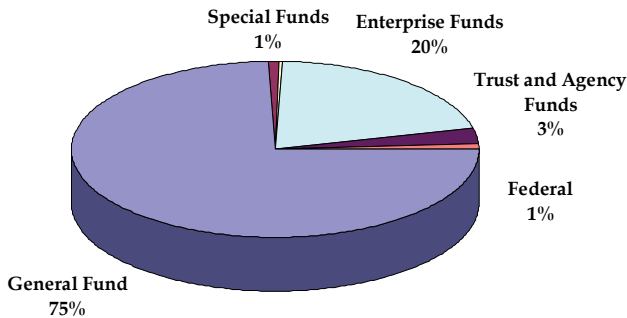
Accomplishments

Small, Women and Minority Owned Businesses (SWaM) The Virginia Department of Minority Business Enterprise (DMBE) is dedicated to enhancing opportunities for small, women and minority owned businesses throughout Virginia's state procurement processes. Two main areas of activity for DMBE are: certification of small, women and minority owned business as valid through either Virginia's SWaM program or the federal Disadvantaged Business Enterprise programs; and support, in cooperation with other Commonwealth agencies, of these certified businesses through development and procurement advocacy programs.

The Governor's office continually strives to improve SWaM business participation in agency procurements and to increase Executive branch contracts awarded to SWaM suppliers.



Financing of Administration Agencies* (Based on 2008-2010 Proposed Operating Budget)



* Funds with totals less than 1% have not been included

Major Construction Projects

The Department of General Services' Division of Engineering and Buildings plans and executes all state government building projects.

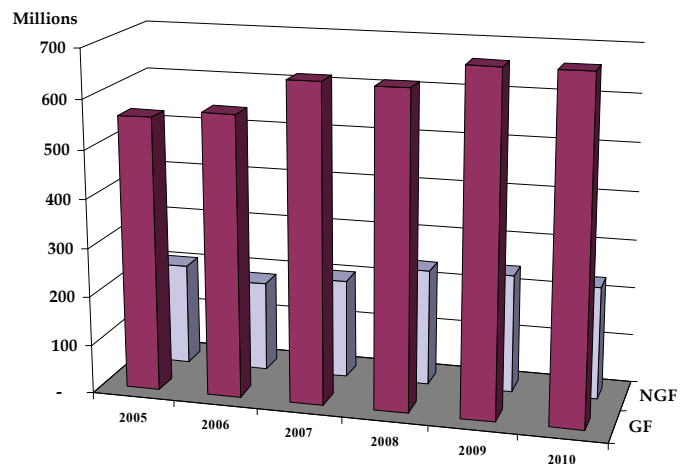
One recent high-profile project involved the restoration and expansion of the State Capitol, which recently reopened its doors to the public in May 2007. The project revitalized the 216 year-old building by transforming it into an efficient, modern working environment while preserving every aspect of its historical significance. The newly restored Capitol boasts completely new heating, cooling and electrical systems; state-of-the-art meeting rooms and exhibit spaces; and a spacious new visitors center -- all within the painstakingly repainted, refurbished, and authentically restored neoclassical structure.

Another initiative is the 8th and 9th Street Project; this project involves the renovation of the 9th Street Office Building along with the replacement of the 8th Street Office Building.

eVA

Virginia's eVA system is a web-based purchasing tool used by state agencies, colleges, universities, and many local governments to announce bid opportunities, invite bidders, receive quotes, and place orders for goods and services. Most importantly, this system exposes the state to a broader number of vendors. As a result, eVA fosters competition while promoting effective negotiations which delivers greater efficiency to tax payers.

Office of Administration Operating Budget History



Secretary of Administration

<http://www.administration.virginia.gov/>

The Secretary of Administration provides leadership, management and direction to agencies assigned to the Administration secretariat. Through the use of specific management and measuring tools, the office ensures the following are administered efficiently and effectively in accordance with best business practices and with high standards of customer service: human resource policies and benefits programs; the Commonwealth's real estate portfolio, including owned and leased facilities; capital outlay building code official; procurement policies; laboratory services; elections; funding to constitutional officers and public broadcasting entities; regulation of charitable gaming; and safeguard of certain human rights.

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$7,429,632	\$0	12.00
2006 Appropriation	\$7,582,054	\$0	12.00
2007 Appropriation	\$7,671,276	\$0	12.00
2008 Appropriation	\$8,021,476	\$0	12.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$8,021,476	\$0	12.00
2009 Addenda	(\$416,200)	\$0	0.00
2009 TOTAL	\$7,605,276	\$0	12.00
2010 Base Budget	\$8,021,476	\$0	12.00
2010 Addenda	(\$416,200)	\$0	0.00
2010 TOTAL	\$7,605,276	\$0	12.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$114,783 (GF).

► **Remove one-time allocation for Commonwealth Preparedness initiative**

Removes one-time allocation to the public broadcasting community for the creation of public service announcements to alert citizens during times of disaster. For each year, a reduction of \$350,000 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$180,983 (GF).

Compensation Board

<http://www.scb.state.va.us/>

The Compensation Board's mission is to determine a reasonable budget for the participation of the Commonwealth toward the total cost of office operations for constitutional officers, and to assist those officers and their staff through automation, training and other means, to improve efficiencies and to enhance the level of services provided to the citizens of Virginia.

Key Objectives and Performance Measures

► **We will provide on-going, daily customer service support to constitutional officers.**

Overall customer satisfaction with Compensation Board activities, as demonstrated by the ratings (%) received in an annual survey of all constitutional officers.

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$516,181,064	\$5,002,345	25.00
2006 Appropriation	\$530,568,321	\$11,725,965	25.00
2007 Appropriation	\$596,553,024	\$11,728,126	26.00
2008 Appropriation	\$593,225,767	\$11,728,126	26.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$593,225,767	\$11,728,126	26.00
2009 Addenda	\$64,997,439	\$3,258	-4.00
2009 TOTAL	\$658,223,206	\$11,731,384	22.00
2010 Base Budget	\$593,225,767	\$11,728,126	26.00
2010 Addenda	\$80,358,339	\$3,258	-4.00
2010 TOTAL	\$673,584,106	\$11,731,384	22.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$42.9 million (GF) and \$3,258 (NGF).

► **Fund constitutional offices rate adjustment**

Provides support for fiscal year 2007 Virginia Retirement System rate adjustment for constitutional offices. For each year, \$7.5 million (GF).

► **Annualize costs for operating new or expanded jails**

Provides funding to annualize costs to operate new or expanded jails. For 2009, \$870,005 (GF). For 2010, \$907,561 (GF).

► **Annualize costs for law enforcement officers**

Provides funding to annualize costs for law enforcement officer positions authorized for fiscal year 2008. For each year, \$90,605 (GF).

► **Fund staffing for new jail construction**

Reflects funding requirements for new or expanded jail projects currently under construction or anticipated to begin

Compensation Board (Continued)

construction in time to be on-line with required staffing in the 2008-2010 biennium. This funding supports additional staffing at the Newport News Jail, Prince William/Manassas Jail, Rappahannock Regional Jail, Western Virginia Regional Jail, and the Riverside Regional Jail. For 2009, \$3.5 million (GF). For 2010, \$17.0 million (GF).

▶ **Provide per diem funding**

Adjusts funding for reimbursement to localities for housing inmates in local and regional jails and jail farms. The Commonwealth compensates local governments for the housing of these inmates according to the formulas specified in the Appropriation Act. The adjustment reflects actual inmate population counts through the first quarter of fiscal year 2008 and establishes the base for the 2008-2010 biennium. For each year, \$14.9 million (GF).

▶ **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$909,567 (GF) and one position. For 2010, a decrease of \$909,567 (GF).

▶ **Implement administrative operational efficiencies**

Removes funding and positions based on the anticipated savings associated with the streamlining of agency operations by the Compensation Board. For 2009, a decrease of \$93,051 (GF) and three positions. For 2010, a decrease of \$344,121 (GF).

▶ **Remove exemption from overhead recovery**

Removes overhead recovery exemption provided to Northern Neck Regional Jail, Piedmont Regional Jail, Central Virginia Regional Jail, and the Alexandria Jail, ensuring that all jails and regional jails are treated equally in application of the overhead recovery methodology. This action reduces the amount of state funding required for per diem reimbursements to local and regional jails housing out-of-state or federal inmates. For each year, a reduction of \$2.8 million (GF).

▶ **Adjust retiree health credit premium payments**

Changes responsibility of localities to fund 50 percent of the retiree health care credit for constitutional officers and their employees. For each year, a reduction of \$402,725 (GF).

▶ **Adjust liability insurance and bond premium payments**

Changes responsibility of localities to fund 50 percent of the liability insurance and bond premiums for constitutional offices. For each year, a reduction of \$1.6 million (GF).

▶ **Continue savings related to vacancies**

Requires clerks, treasurers, finance directors, and commissioners of the revenue to maintain positions vacant for 90 days prior to filling. These constitutional offices would not be allowed to expend accrued vacancy savings. For each year, a reduction of \$1.3 million (GF).

▶ **Fund additional cost of salary increases**

Provides funding to address shortfall in costs associated with the 2007 and 2008 salary increases, including the cost of associated fringe benefits. For each year, \$305,485 (GF).

▶ **Provide additional funding to support the interface between Virginia's Sex Offender Registry and the National Justice Exchange/Victim Notification System**

Increases funding to reflect the increased cost of contractual

services. This action will fully fund the link between Virginia's Sex Offender Registry and the databases of more than 40 other states in the next biennium. For each year, \$28,500 (GF).

▶ **Address funding oversight for deputy commissioners of revenue**

Provides funding to address a technical correction that is necessary due to language in Chapter 951, 2005 Virginia Acts of Assembly, Item 70, D.1, that implements the deputy commissioners' Career Development Program beginning in fiscal year 2006 but which did not include funding to support the initiative. For each year, \$75,129 (GF).

▶ **Provide funding to support sheriffs' deputies retirement**

Provides funds for additional reimbursement to those jurisdictions that include their sheriffs' deputies and regional jail correctional officers in the Law Enforcement Officers Retirement System (LEOS), which provides expanded retirement benefits for certain local public safety employees. For 2009, \$2.0 million (GF). For 2010, \$4.0 million (GF).

▶ **Provide clarifying language for Technology Trust Fund appropriation**

Provides language authorizing the Compensation Board to obligate funds in excess of the Technology Trust Fund appropriation, but within the available cash balance of the fund, if the combined total of all funding requests and obligated expenditures exceeds the amount appropriated.

Department of Employment Dispute Resolution

<http://www.edr.state.va.us/>

The Department of Employment Dispute Resolution's mission is to provide state agencies and their employees with a broad range of workplace dispute resolution tools that assure solutions consistent with the Commonwealth's human resource policies and related law.

Key Objectives and Performance Measures

➔ **We will expand opportunities for state employees to develop knowledge and skills on the prevention and resolution of workplace conflict.**

Percentage increase of completed training sessions by state employees in workplace conflict management and resolution

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$902,395	\$281,148	18.00
2006 Appropriation	\$943,020	\$251,765	18.00
2007 Appropriation	\$1,096,372	\$273,352	18.00
2008 Appropriation	\$1,075,770	\$273,352	18.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,075,770	\$273,352	18.00
2009 Addenda	\$30,871	\$26,617	0.00
2009 TOTAL	\$1,106,641	\$299,969	18.00
2010 Base Budget	\$1,075,770	\$273,352	18.00
2010 Addenda	\$30,871	\$26,617	0.00
2010 TOTAL	\$1,106,641	\$299,969	18.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$85,147 (GF) and \$26,617 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$54,276 (GF).

Department of General Services

<http://dgs.virginia.gov/>

The Department of General Services (DGS) is a service agency supporting the mission of governments by delivering quality, cost-effective, timely, safe and secure laboratory, engineering and architecture, procurement, real estate, vehicle management, and graphic design services, while also serving businesses and citizens.

Key Objectives and Performance Measures

↔ **Control cost for leased office space by adhering to a reasonable space standards when developing space programs. And, consider environmental factors when determining office space lease locations.**

Control the amount of square feet of office space leased per occupant of leased space.

↔ **To increase the utilization of eVA, electronic procurement, through education to both buyers and suppliers.**

Increase the number of local government eVA users.

↔ **Reduce greenhouse gas emissions, specifically carbon dioxide, the main contribution to global warming**

Reduce greenhouse emissions (CO2) released into environment by state flex-fuel vehicles.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$18,708,604	\$19,489,319	651.00
2006 Appropriation	\$18,854,467	\$19,657,533	642.00
2007 Appropriation	\$23,435,893	\$21,836,764	655.00
2008 Appropriation	\$23,071,698	\$35,906,637	655.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$23,071,698	\$35,906,637	655.00
2009 Addenda	\$931,222	\$4,671,537	19.50
2009 TOTAL	\$24,002,920	\$40,578,174	674.50
2010 Base Budget	\$23,071,698	\$35,906,637	655.00
2010 Addenda	\$1,029,193	\$4,624,872	19.50
2010 TOTAL	\$24,100,891	\$40,531,509	674.50

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$190,600,000	0.00
2010 Addenda	\$0	\$85,000,000	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.8 million (GF) and \$2.4 million (NGF).

► **Increase position level**

Increases the agency's position level due to increased workload in the Division of Real Estate Services and state mail services and the transfer of responsibility for the State Board of Elections' Virginia Election Registration and Information System to the department. For 2009, 16 positions.

► **Add funds to seat of government mail services**

Continues the current level and scope of mail service. The consolidated mail function provides inbound and outbound mail services to agencies for their United States Postal Services mail. In addition, it provides for the efficient distribution of documents between and among agencies without incurring postage costs. For each year, \$143,212 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$705,000 (GF), an increase of \$404,000 (NGF), and a reduction of two positions. For 2010, a decrease of \$705,000 (GF) and an increase of \$404,000 (NGF).

► **Close Division of Consolidated Laboratory Services' Abingdon laboratory**

Eliminates funding for the Division of Consolidated Laboratory Services' Abingdon laboratory. Specimens tested at the Abingdon laboratory will be transported to the Richmond laboratory for testing once the Abingdon location is closed. Customers will not experience a delayed response in receiving test results. For 2009, a decrease of \$199,333 (GF) and 7.5 positions. For 2010, a decrease of \$427,362 (GF).

► **Transfer oversight of Virginia War Memorial from Department of General Services to Department of Veterans Services**

Transfers the War Memorial to the Department of Veterans

Department of General Services (Continued)

Services. The mission and goals of the War Memorial more closely align with the Department of Veterans Services. For 2009, a decrease of \$430,174 (GF) and three positions. For 2010, a decrease of \$430,174 (GF).

► **Transfer information technology procurement from Virginia Information Technologies Agency**

Transfers responsibility and authority for information technology procurement services from the Virginia Information Technologies Agency to the Department of General Services thus consolidating common business processes. This will allow vendors to deal with only one agency and improve services to customers. For 2009, \$1.9 million (NGF) and 16 positions. For 2010, \$1.8 million (NGF).

► **Fund equipment replacement**

Provides funding through the Master Equipment Lease Program for the replacement of antiquated laboratory equipment. The average life expectancy of laboratory equipment is between five and seven years. All of the equipment being replaced is over eight years of age. For 2009, \$296,900 (GF). For 2010, \$622,900 (GF).

Recommended Capital Outlay Addenda

► **Provide supplemental funding to renovate the Capitol**

Provides supplemental funding from Virginia Public Building Authority bond proceeds to complete the renovation of the Capitol. This includes the replacement of the leaking skylight with one of a different design and the installation of a domestic water pressure pump. For the biennium, \$5.5 million (NGF).

► **Replace Department of Taxation Central Office**

Provides funding from Virginia Public Building Authority bond proceeds for the construction of a new operations building for the Department of Taxation. The current building has severe roof damage and the majority of the space is not conducive to the programmatic requirements of the department. For the biennium, \$85.0 million (NGF).

► **Construct Eighth and Ninth Street Building**

Provides funding from Virginia Public Building Authority bond proceeds for the renovation of the Ninth Street Office Building and replacement of the Eighth Street Office Building. The Eighth Street Office Building has been demolished and the Ninth Street Office Building does not meet life safety code requirements for safe egress, has systems that have exceeded life expectancy, and has interior and exterior materials that are damaged beyond repair. The completed building should house between 1,200 and 1,500 employees and support the March 2005 Capitol Square Master Plan. Completion of the project will allow employees currently housed in commercial property to move into state-owned office space where per square footage charges fall below average commercial leasing rates. For the biennium, \$185.1 million (NGF).

Department of Human Resource Management

<http://www.dhrm.state.va.us/>

Department of Human Resource Management (DHRM) addresses the diverse human resources needs of our customers through guidance, consultation, training and delivery of services.

Key Objectives and Performance Measures

► **Provide high-level customer service**

We will provide high-level customer service

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$4,416,778	\$3,467,900	94.00
2006 Appropriation	\$4,655,640	\$3,587,495	92.00
2007 Appropriation	\$5,126,107	\$4,200,287	97.00
2008 Appropriation	\$5,210,993	\$4,277,991	97.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$5,210,993	\$4,277,991	97.00
2009 Addenda	\$213,544	\$293,459	-2.00
2009 TOTAL	\$5,424,537	\$4,571,450	95.00
2010 Base Budget	\$5,210,993	\$4,277,991	97.00
2010 Addenda	\$213,544	\$293,459	-2.00
2010 TOTAL	\$5,424,537	\$4,571,450	95.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$417,094 (GF) and \$293,459 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$203,550 (GF) and two positions. For 2010, a decrease of \$203,550 (GF).

Administration of Health Insurance

This agency serves as a holding account from which the Department of Human Resource Management administers health insurance programs for state employees, local employees, dependents, and retirees. Relevant objective and measure information for the service areas of this agency can be found under Health Benefits Services in the Department of Human Resource Management.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$135,000,000	0.00
2006 Appropriation	\$0	\$135,000,000	0.00
2007 Appropriation	\$0	\$165,000,000	0.00
2008 Appropriation	\$0	\$165,000,000	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$165,000,000	0.00
2009 Addenda	\$0	\$350,000	0.00
2009 TOTAL	\$0	\$165,350,000	0.00
2010 Base Budget	\$0	\$165,000,000	0.00
2010 Addenda	\$0	\$350,000	0.00
2010 TOTAL	\$0	\$165,350,000	0.00

Recommended Operating Budget Addenda

► **Provide appropriation for medical and childcare flexible spending accounts administration**

Provides the nongeneral fund spending authority required for the administration of state employee medical and childcare flexible spending accounts. For each year, \$350,000 (NGF).

Human Rights Council

<http://chr.vipnet.org/>

The mission of the Human Rights Council is to promote and preserve the human rights of individuals in the Commonwealth by raising the awareness of human rights, accepting complaints, and providing conflict resolution and mediation for the resolution of complaints.

Key Objectives and Performance Measures

↔ **Process timely, complaint questionnaire forms received in the office.**

The number of days it takes to process complaints received from the public after the complaint is filed in our office.

↔ **Reduce the timeframe it takes to investigate a case.**

The timeframe it takes the office to investigate a case.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$296,463	\$25,000	4.00
2006 Appropriation	\$299,425	\$25,000	4.00
2007 Appropriation	\$435,369	\$25,808	6.00
2008 Appropriation	\$440,715	\$25,808	6.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$440,715	\$25,808	6.00
2009 Addenda	\$22,410	\$392	0.00
2009 TOTAL	\$463,125	\$26,200	6.00
2010 Base Budget	\$440,715	\$25,808	6.00
2010 Addenda	\$22,410	\$392	0.00
2010 TOTAL	\$463,125	\$26,200	6.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the

continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$38,769 (GF) and \$392 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$16,359 (GF).

Department of Minority Business Enterprise

<http://www.dmb.e.state.va.us/>

Working collaboratively with public and private industries, the Department of Minority Business Enterprise will aggressively pursue supplier diversity by creating contracting opportunities and promoting fairness in the state's procurement process for Small, Women- and Minority-owned Businesses.

Key Objectives and Performance Measures

↔ **We will increase the amount of contracting dollars spent with certified Small, Women- and Minority-owned vendors.**

Increase Expenditures with Small, Women- and Minority-owned ("SWaM") Businesses

↔ **We will increase the number of contracts awarded to certified Small, Women- and Minority-owned vendors.**

Increase contracts awarded to Small, Women- and Minority-owned ("SWaM") Businesses

↔ **We will increase the availability of Small, Women- and Minority-owned ("SWaM") Businesses and Disadvantaged Business Enterprise ("DBE") certified vendors.**

Increase the number of certified Small, Women- and Minority-owned ("SWaM") and Disadvantaged Business Enterprise ("DBE") vendors

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$435,013	\$0	7.50
2006 Appropriation	\$463,163	\$0	7.50
2007 Appropriation	\$743,805	\$1,382,070	29.00
2008 Appropriation	\$749,817	\$1,385,501	29.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$749,817	\$1,385,501	29.00
2009 Addenda	\$3,596	\$121,367	0.00
2009 TOTAL	\$753,413	\$1,506,868	29.00
2010 Base Budget	\$749,817	\$1,385,501	29.00
2010 Addenda	\$3,596	\$121,367	0.00
2010 TOTAL	\$753,413	\$1,506,868	29.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance

Department of Minority Business Enterprise (Continued)

premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$41,087 (GF) and \$121,367 (NGF).

► **Adjust Agency Service Area Structure**

Activates the Administrative Services' service area and deactivates the Capital Access Fund service area for Disadvantaged Businesses.

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$37,491 (GF).

continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$762,299 (GF) and \$34,019 (NGF).

► **Remove one-time funding**

Removes one-time funding to develop and implement a centralized system to accept campaign finance reports from candidates for local office in an electronic format. This system was fully implemented by June 30,2007. For each year, a reduction of \$43,250 (GF).

► **Adjust appropriation for federal cash grant**

Adjusts appropriation for remainder of planned spending of the one-time federal cash grant to update the Commonwealth's voting system to comply with Help America Vote Act (HAVA). For 2009, a decrease of \$5.0 million (NGF). For 2010, a decrease of \$10.0 million (NGF).

► **Provide funding for advertising requirements associated with General Obligation Bond**

Provides funding to advertise general obligation bond referendum proposed by the Governor for consideration by the voters during the November 2008 elections. For 2009, \$200,000 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$546,431 (GF), an increase of \$35,340 (NGF), and a reduction of one position. For 2010, a decrease of \$546,431 (GF) and an increase of \$35,340 (NGF).

State Board of Elections

<http://www.sbe.state.va.us/>

The State Board of Elections' (SBE) mission is to promote and ensure uniformity, legality, fairness, accuracy, purity and, integrity of the vote in all elections in the Commonwealth.

Key Objectives and Performance Measures

↔ **We will increase the number of local counties/cities having an approved Voting Systems Security Plan**

Number of local counties/cities having a Voting Systems Security Plan that has been reviewed and approved by the State Board Of Elections

↔ **Increase the number of eligible citizens who register to vote in elections**

We will increase voter registration in state general elections

↔ **Ensure that the results of an election accurately reflects the will of the majority of the people**

We will increase voter participation in state general elections

We will support a 5% increase in the average voter participation rate for federal general elections in Virginia

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$10,241,777	\$45,500,000	36.00
2006 Appropriation	\$10,243,894	\$15,000,000	36.00
2007 Appropriation	\$11,297,183	\$8,508	38.00
2008 Appropriation	\$10,920,117	\$20,008,508	38.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$10,920,117	\$20,008,508	38.00
2009 Addenda	\$372,618	(\$4,930,641)	-1.00
2009 TOTAL	\$11,292,735	\$15,077,867	37.00
2010 Base Budget	\$10,920,117	\$20,008,508	38.00
2010 Addenda	\$172,618	(\$9,930,641)	-1.00
2010 TOTAL	\$11,092,735	\$10,077,867	37.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the

Department Of Charitable Gaming

<http://www.dcg.state.va.us/>

The Department of Charitable Gaming (DCG) controls all charitable gaming in the Commonwealth through prescribed regulations that seek to ensure the integrity of charitable gaming, maintain the highest quality environment to eliminate fraud, and provide assistance to qualified organizations to maintain the integrity of their fund raising activities.

Key Objectives and Performance Measures

↔ **We will process, review and take final action on all applications for a charitable gaming permit in an efficient and timely manner.**

Maintain the number of days to process, review, and take final action on complete applications received from organizations.

↔ **We will audit charitable gaming organizations and supplier's financial records to ensure all charitable gaming funds are being reported and used for charitable purposes as required by statute and regulations.**

Audit charitable gaming organizations and supplier's financial records.

↔ **We will conduct on-site inspections during gaming activity to ensure organizations are following statutory & regulatory requirements and to answer any questions from organizations & players.**

Conduct on-site inspections of all organizations with a charitable gaming permit.

Department Of Charitable Gaming (Continued)

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,181,690	\$0	25.00
2006 Appropriation	\$2,485,149	\$81,000	31.00
2007 Appropriation	\$2,670,827	\$0	31.00
2008 Appropriation	\$2,670,187	\$0	31.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$2,670,187	\$0	31.00
2009 Addenda	(\$2,670,187)	\$0	-31.00
2009 TOTAL	\$0	\$0	0.00
2010 Base Budget	\$2,670,187	\$0	31.00
2010 Addenda	(\$2,670,187)	\$0	-31.00
2010 TOTAL	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Transfer the Department of Charitable Gaming to the Virginia Department of Agriculture and Consumer Services**

Transfers the Department of Charitable Gaming to the Virginia Department of Agriculture and Consumer Services. This action consolidates activities associated with consumer protection services in the Commonwealth into a single agency. For 2009, a decrease of \$2.7 million (GF) and 31 positions. For 2010, a decrease of \$2.7 million (GF).

OFFICE OF AGRICULTURE AND FORESTRY

THE HONORABLE ROBERT S. BLOXOM, SECRETARY OF AGRICULTURE & FORESTRY

The agencies in the Agriculture and Forestry secretariat promote and enhance statewide economic growth in the agriculture and forestry industries, protect forests, promote agricultural environmental stewardship, and protect consumers.



AGRICULTURE & FORESTRY AGENCIES INCLUDE:

- Department of Agriculture and Consumer Services
- Department of Forestry



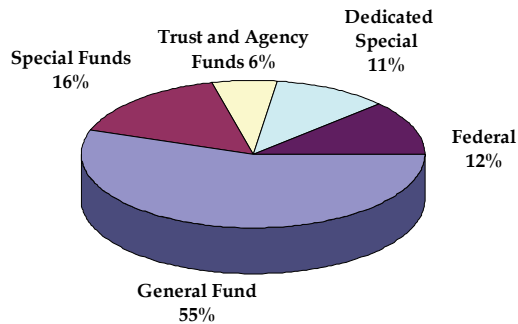
Accomplishments:

Department of Forestry: The agency added 6,700 acres of permanently protected forestlands to the state forest system through the acquisition of Dragon Run and Brumley Mountain and began the final phase-in of its Integrated Forest Resource Information System.

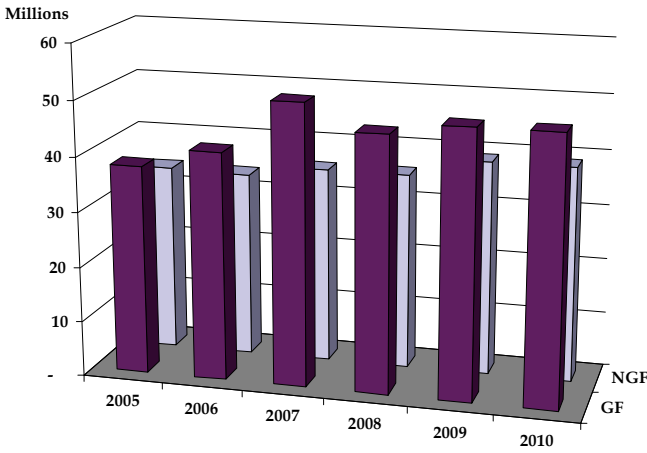


Financing of Agriculture and Forestry Agencies*

(Based on 2008 - 2010 Proposed Operating Budget)



Office of Agriculture and Forestry Operating Budget History



*Funds with totals less than 1% have not been included.

Department of Agriculture and Consumer Services: The agency established the Virginia Wine Distribution Corporation to provide wholesaling and distribution functions for small wineries in Virginia; implemented a trade initiative for Virginia agriculture and forest products in India; began fully operating the Office of Farmland Preservation and implemented the process to provide state funding for local purchase of development rights programs, with the first funding to go to localities in 2008; responded successfully to an outbreak of low pathogenic avian influenza in Shenandoah County; and completed construction of a state-of-the-art animal health laboratory in Rockingham County to serve the state’s most livestock-intensive region.

Secretary of Agriculture and Forestry

<http://www.ag-forestry.virginia.gov/>

The Secretary of Agriculture and Forestry provides policy guidance and direction to the Department of Agriculture and Consumer Services and the Department of Forestry in the conservation, protection and development of Virginia's agricultural and forest resources and in protecting the Virginia consumer.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$118,000	\$0	3.00
2006 Appropriation	\$540,000	\$0	3.00
2007 Appropriation	\$4,904,497	\$0	3.00
2008 Appropriation	\$404,696	\$0	3.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$404,696	\$0	3.00
2009 Addenda	\$44,478	\$0	0.00
2009 TOTAL	\$449,174	\$0	3.00
2010 Base Budget	\$404,696	\$0	3.00
2010 Addenda	\$44,478	\$0	0.00
2010 TOTAL	\$449,174	\$0	3.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$44,478 (GF).

Department of Agriculture and Consumer Services

<http://www.vdacs.virginia.gov/>

We promote the economic growth and development of Virginia agriculture, provide consumer protection, and encourage environmental stewardship.

Key Objectives and Performance Measures

► Protect and enhance the economic viability of Virginia's agriculture industries through the prevention and management of foreign and emerging animal and poultry diseases of economic and public health significance.

Maintain Virginia's Tuberculosis-, Brucellosis- and Pseudorabies-free status

► Increase the value of Virginia food, agricultural and forestry products in the domestic and international marketplace through marketing services provided to producers and processors.

The economic value of products inspected, graded and certified, the sales values of marine, nursery, and wine products, as well as export values of all Virginia agricultural and forestry products.

► Increase the amount of permanently preserved working farms and forest land in Virginia.

Number of acres of farmland preserved by local purchase of development rights programs.

► Enhance food safety and security programs for citizens of the Commonwealth.

Rate of voluntary compliance with the Virginia Food Safety Code for food establishments inspected by the Office of Dairy and Foods.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$23,471,283	\$23,910,831	508.00
2006 Appropriation	\$24,982,694	\$23,483,720	501.00
2007 Appropriation	\$27,703,277	\$24,923,881	508.00
2008 Appropriation	\$27,621,580	\$24,976,756	510.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$27,621,580	\$24,976,756	510.00
2009 Addenda	\$7,487,314	\$3,275,976	27.00
2009 TOTAL	\$35,108,894	\$28,252,732	537.00
2010 Base Budget	\$27,621,580	\$24,976,756	510.00
2010 Addenda	\$7,487,314	\$3,275,976	27.00
2010 TOTAL	\$35,108,894	\$28,252,732	537.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$6,578,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$2.3 million (GF) and \$1.2 million (NGF).

► Remove one-time funding for early detection and monitoring of Asian soybean rust

A technical adjustment to remove one-time funding. For each year, a reduction of \$50,000 (GF).

► Remove one-time funding for the eradication of hydrilla

A technical adjustment to remove one-time funding provided

for the eradication of hydrilla in Lake Gaston, the Potomac River, and other bodies of water. For each year, a reduction of \$200,000 (GF).

- ▶ **Increase nongeneral fund appropriation for pesticides program**
A technical adjustment to increase appropriation to better reflect projected fee revenue. For each year, \$400,000 (NGF).
- ▶ **Increase nongeneral fund appropriation for veterinary services**
A technical adjustment to increase appropriation to better reflect projected revenue. For each year, \$600,000 (NGF).
- ▶ **Increase nongeneral fund appropriation for plant pest and disease control**
A technical adjustment to increase appropriation to better reflect projected revenue. For each year, \$750,000 (NGF).
- ▶ **Transfer funding from farmland conservation package**
Transfers funding for farmland conservation from the Department of Conservation and Recreation. For each year, \$700,000 (GF).
- ▶ **Align the base budget with the strategic plan**
A technical adjustment to transfer funding and positions between service areas to align the budget with the agency's strategic plan.
- ▶ **Provide funding for weights and measures inspections**
Increase support for the weights and measures and motor fuel sampling inspection programs in response to rising program costs. The department will need to lease and equip space for the testing of large weighing devices because the current facility is being closed. In addition, the cost to transport fuel samples to the laboratory has increased significantly. For each year, \$185,000 (GF).
- ▶ **Continue 2008 budget reductions**
Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$996,039 (GF), an increase of \$333,394 (NGF), and a reduction of three positions. For 2010, a decrease of \$996,039 (GF) and an increase of \$333,394 (NGF).
- ▶ **Assume functions of the Department of Charitable Gaming**
Transfers core activities of the Department of Charitable Gaming, including positions and related funding, to the office of consumer services. For 2009, \$2.6 million (GF) and 30 positions. For 2010, \$2.6 million (GF).
- ▶ **Provide state matching funds for local purchase of development rights programs**
Provide funding for matching grants to support local purchase of development rights programs to protect farmland from development. Additional funds are needed to help spur local efforts to provide attractive financial incentives for farm families to permanently protect working lands. For each year, \$3.0 million (GF).

Recommended Capital Outlay Addenda

- ▶ **Construct Eastern Shore Marketing and Inspection Office**
Provides for the construction of a new marketing and inspection office on the Eastern Shore. The existing facility is in disrepair and is not in compliance with Code requirements. The construction of the new facility will be financed through

the Virginia Public Building Authority. For the biennium, \$1.1 million (NGF).

▶ **Construct Eastern Shore Seafood Facility**

Provides for the planning and construction of a 29,500 square foot seafood processing and storage facility. The new facility will be constructed at the site of the Eastern Shore Farmers Market on land owned by the department. It will be operated cooperatively, similar to the farmers market, and provide a flash freeze facility for local seafood producers. Construction of the facility will be financed through the Virginia Public Building Authority. For the biennium, \$5.5 million (NGF).

Department of Forestry

<http://www.dof.virginia.gov/>

The mission of the Department of Forestry is to protect and develop healthy, sustainable forest resources for Virginians.

Key Objectives and Performance Measures

- **We will improve water quality by increasing compliance with best management practices (BMPs) on forest harvest sites.**
Percentage of harvest sites with sediment not reaching streams.
- **We will reduce the forest land burned by wild fires.**
Percentage of human caused fires.
- **We will increase the number of forestry conservation projects implemented on private land.**
Number of forestry management and conservation projects implemented on private land.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$14,339,700	\$9,714,092	326.38
2006 Appropriation	\$15,828,704	\$9,814,092	323.38
2007 Appropriation	\$18,301,714	\$10,234,820	323.38
2008 Appropriation	\$18,274,268	\$10,234,820	323.38

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$18,274,268	\$10,234,820	323.38
2009 Addenda	\$330,058	(\$24,698)	0.00
2009 TOTAL	\$18,604,326	\$10,210,122	323.38
2010 Base Budget	\$18,274,268	\$10,234,820	323.38
2010 Addenda	\$330,058	(\$24,698)	0.00
2010 TOTAL	\$18,604,326	\$10,210,122	323.38

Recommended Operating Budget Addenda

- ▶ **Distribute Central Appropriations amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.3 million (GF) and \$525,302 (NGF).
- ▶ **Remove one-time funding for the agency's Integrated Forest**

Resource Information System

Removes the one-time portion of funding provided in 2008 for continued development of the agency's information management system. For each year, a reduction of \$150,800 (GF).

- ▶ **Increase dedicated special fund appropriation to reflect proper accounting**
Increases the agency's nongeneral fund appropriation to reflect administrative actions executed during previous fiscal years. The funds are used to support a position working on education outreach. For each year, \$100,000 (NGF).
- ▶ **Increase special fund appropriation to reflect proper accounting**
Increases the agency's Water Quality Penalty Fund appropriation to reflect administrative actions executed during previous fiscal years. The funds are used to support a position working on education outreach. For each year, \$30,000 (NGF).
- ▶ **Transfer positions to reflect proper accounting**
Transfers three positions between service areas and fund sources to reflect proper accounting. This action will negate the need to execute the transfer administratively.
- ▶ **Reduce excess nongeneral special fund appropriation**
Reduces the agency's special fund appropriation because the agency will no longer serve as a third-party conduit between landowners and companies providing aerial spray services. For each year, a reduction of \$1.1 million (NGF).
- ▶ **Increase nongeneral fund appropriation for forest land management**
Increases the agency's trust and agency nongeneral fund appropriation for forest land management. The additional funds will be used to actively manage and improve forest land as well as support a position working on forest management activities and education outreach. For each year, \$100,000 (NGF).
- ▶ **Increase federal appropriation for grants**
Increases the agency's federal fund appropriation to reflect federal grant awards. The funds will be used to support activities under the Chesapeake Bay Grants and the Consolidated Payment Grant. For each year, \$320,000 (NGF).
- ▶ **Transfer four nongeneral fund positions between fund groups**
Transfers four positions to the appropriate service area and fund source. The positions will support activities under the Chesapeake Bay Grants and the Consolidated Payment Grant.
- ▶ **Continue 2008 budget reductions**
Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. Reductions include increasing the tractor tire rotation period and reducing discretionary expenses where possible. For each year, a reduction of \$648,000 (GF).
- ▶ **Reduce Reforestation of Timberland Program incentives**
Reduces the amount of general fund dollars available for the Reforestation of Timberland Program. This continues a strategy contained in the Governor's 2008 Budget Reduction Plan. The program provides financial incentives to landowners and is supported by both general and nongeneral fund dollars.

For each year, a reduction of \$72,184 (GF).

▶ **Reduce energy consumption in accordance with the Virginia Energy Plan**

Continues actions to reduce energy consumption in accordance with the Virginia Energy Plan. This continues a strategy contained in the Governor's 2008 Budget Reduction Plan. The agency will continue to reduce mileage and fuel, electricity, propane and oil usage. For each year, a reduction of \$133,000 (GF).

Virginia Agricultural Council

<http://www.vdacs.virginia.gov/index.shtml>

The Virginia Agricultural Council supports agricultural research, education and services through research grants that assist agricultural producers and the agribusiness industry by finding new uses for agricultural products and by promoting more efficient and economical methods of agricultural production.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$490,334	0.00
2006 Appropriation	\$0	\$490,334	0.00
2007 Appropriation	\$0	\$490,334	0.00
2008 Appropriation	\$0	\$490,334	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$490,334	0.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$490,334	0.00
2010 Base Budget	\$0	\$490,334	0.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$490,334	0.00

OFFICE OF COMMERCE AND TRADE

THE HONORABLE PATRICK O. GOTTSCHALK, SECRETARY OF COMMERCE & TRADE

The agencies in the Commerce and Trade secretariat promote statewide economic growth. They provide programs that attract and retain business, foster tourism, promote the state's film industry, address the needs for moderate-and-low income housing, assist small and disadvantaged businesses, regulate professions, ensure safe workplaces, and pursue international markets for Virginia products.



COMMERCE & TRADE AGENCIES INCLUDE:

- Board of Accountancy
- Department of Business Assistance
- Department of Housing and Community Development
- Department of Labor and Industry
- Department of Mines, Minerals and Energy
- Department of Professional and Occupational Regulation
- Virginia Economic Development Partnership
- Virginia Employment Commission
- Virginia Housing Development Authority
- Virginia Racing Commission
- Virginia Resources Authority
- Virginia Tobacco Indemnification and Community Revitalization Commission
- Virginia Tourism Authority



Accomplishments:

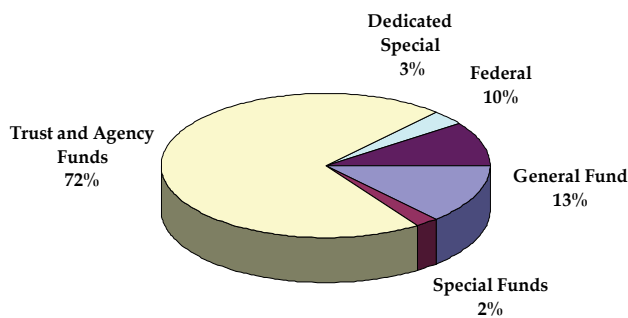
Strengthening the Commonwealth's economy: The Virginia Economic Development Partnership had a series of significant announcements in 2007, including Swedwood in Danville/Pittsylvania; SRI, International in Rockingham County; and Merck & Co., also in Rockingham County.

For the fiscal year, the Partnership worked with companies creating almost 19,000 jobs and investing more than \$2.6 billion. The Virginia Tobacco Indemnification and Community Revitalization Commission committed \$6.1 million in incentives to help create more than 2,000 new jobs and generate more than \$800 million in capital investments in the tobacco region. Virginia was ranked the "Best State For Business" for the second year in a row by Forbes.com and also was ranked the "Top State For Business" by CNBC. There were successful international trade missions to Europe and to Japan, Hong Kong, and India. Celebrations of the 400th anniversary of Jamestown and the Queen of England's visit to Virginia also were successful and generated significant tourism spending.



Financing of Commerce and Trade Agencies*

(Based on 2008 -2010 Proposed Operating Budget)



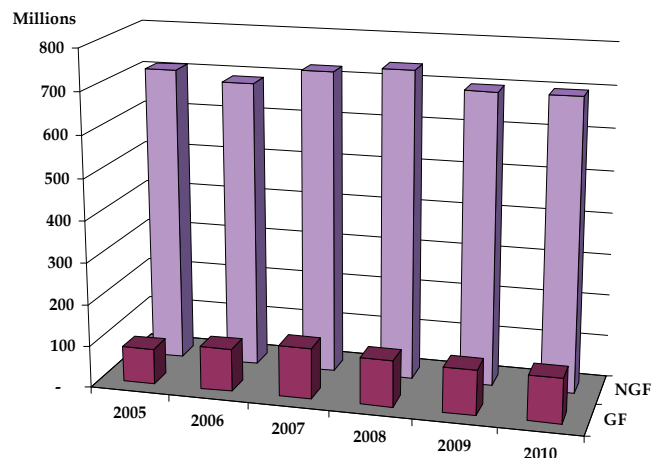
*Funds with totals less than 1% have not been included.

Providing financial assistance to Virginia's communities and citizens: The Department of Housing and Community Development provided \$11.6 million in Community Development Block Grants and \$2.3 million in Appalachian Regional Commission funding. The Virginia Resources Authority approved over \$377.5 million in investments in 51 Virginia communities for projects that will improve water quality in the Chesapeake Bay, provide drinking water, enhance public transit, support public safety, expand airports, and improve solid waste facilities. The Virginia Housing Development Authority provided \$1.6 billion in affordable mortgage capital to 22,000 Virginians during a severe credit crunch.

Supporting small and disadvantaged businesses: The Department of Business Assistance participated in 100 procurement events and helped to connect state agencies to small, women and minority-owned vendors. Commonwealth spending on contracts with such businesses increased from 13 percent to 38 percent, nearing the Governor's 40 percent goal.

Keeping current commitments: The state made incentive grant payments under the semiconductor manufacturing performance grant programs and the Virginia Investment Partnership Act and from the Governor's Development Opportunity Fund, the Governor's Motion Picture Opportunity Fund, and the Commonwealth Technology Research Fund. In addition, the state made payments to higher education institutions to meet past commitments to semiconductor manufacturers related to major expansion projects.

Office of Commerce and Trade Operating Budget History



Secretary of Commerce And Trade

<http://www.commerce.virginia.gov/>

Through delegated authority, using specific management and measuring tools, the Secretary of Commerce and Trade provides guidance to agencies within its secretariat. The office oversees agencies responsible for promoting statewide economic growth and community development, attracting and retaining business, promoting the state's tourism, racing, and film industries, addressing the need for moderate and low income housing, assisting disadvantaged businesses, regulating occupations and professions, ensuring safe workplaces, pursuing international markets for Virginia products, developing and conserving energy and mineral resources, administering the unemployment compensation program, and financing infrastructure projects for localities.

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$658,171	\$0	8.00
2006 Appropriation	\$797,149	\$0	8.00
2007 Appropriation	\$836,869	\$0	8.00
2008 Appropriation	\$837,069	\$0	8.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$837,069	\$0	8.00
2009 Addenda	\$37,453,252	\$0	0.00
2009 TOTAL	\$38,290,321	\$0	8.00
2010 Base Budget	\$837,069	\$0	8.00
2010 Addenda	\$19,603,252	\$0	0.00
2010 TOTAL	\$20,440,321	\$0	8.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$85,686 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$88,400 (GF).

► **Increase funding for the Governor's Motion Picture Opportunity Fund**

Increases funding for the Governor's Motion Picture Opportunity Fund. The fund is used to provide performance-based incentives to recruit film production to the state. The grants are paid after a company has completed filming in the Commonwealth and met performance criteria for the grant award. In prior biennia funding for this program was budgeted in Central Appropriations in the Appropriation Act. For each year, \$200,000 (GF).

► **Transfer the Governor's Development Opportunity Fund**

from Central Appropriations

Transfers existing appropriation for the Governor's Development Opportunity Fund from Central Appropriations to the Secretary of Commerce and Trade. This funding was included in Central Appropriations in 2009 as a base adjustment. The fund provides either grants or loans to localities to assist in the creation of new jobs and investment in accordance with criteria established by legislation. For 2009, \$15.1 million (GF).

► **Increase funding for the Virginia Investment Partnership grants**

Increases funding for investment partnership grants under the Virginia Investment Partnership Act. The payments are based on negotiated grants awarded to select projects that invest in Virginia and promote stable or growing employment opportunities. The selected companies have met the investment and job creation criteria required by the performance agreements and payments to them are now due. In prior biennia funding for this purpose was included in the Appropriation Act in Central Appropriations. For 2009, \$1.3 million (GF). For 2010, \$2.3 million (GF).

► **Provide funding for semiconductor manufacturing performance grants**

Provides funding for semiconductor manufacturing performance grant payments under the Semiconductor Memory or Logic Wafer Manufacturing Grant Program (\$3.7 million in 2009) and Semiconductor Memory or Logic Wafer Manufacturing Performance Grant Program II (\$11.8 million in 2009 and \$8.8 million in 2010). The grant payments are based on the volume of manufacturing and sales of memory logic wafers, the amount of the new investment, and the number of new jobs created. Companies affected have met the investment and job creation criteria required by the performance agreements and payments to them are due now. In prior biennia funding for this purpose was included in the Appropriation Act in Central Appropriations. For 2009, \$15.5 million (GF). For 2010, \$8.8 million (GF).

► **Accelerate semiconductor manufacturing performance grant payments to Qimonda**

Provides funding to accelerate the two final payments, due in 2011 and 2012, to 2009 and 2010 under the Semiconductor Memory or Logic Wafer Manufacturing Performance Grant Program II. The grant payments are based on the volume of manufacturing and sales of memory logic wafers, the amount of the new investment, and the number of new jobs created. The company has met the investment and job creation criteria required by the performance agreements and has requested the acceleration of the final two grant payments. For 2009, \$5.4 million (GF). For 2010, \$8.4 million (GF).

Board of Accountancy

<http://www.boa.state.va.us/>

The Board of Accountancy (BOA), as mandated by the Virginia General Assembly, protects the citizens of the Commonwealth, through a regulatory program of licensure and compliance of Certified Public Accountants (CPA) and CPA firms.

Key Objectives and Performance Measures

Board of Accountancy (Continued)

- **Provide each Board of Accountancy regulant with immediate and efficient access to all information (individual Certified Public Accountants and Certified Public Accountant firms) in the Board files.**
Design an online portfolio for each regulant that will permit immediate access to Board files.
- **To maximize the efficiencies available through the use of information systems technology.**
Reduce completion time for investigation of complaints.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$586,000	4.00
2006 Appropriation	\$0	\$586,000	4.00
2007 Appropriation	\$0	\$803,215	8.00
2008 Appropriation	\$0	\$865,626	8.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$865,626	8.00
2009 Addenda	\$0	\$52,510	0.00
2009 TOTAL	\$0	\$918,136	8.00
2010 Base Budget	\$0	\$865,626	8.00
2010 Addenda	\$0	\$53,828	0.00
2010 TOTAL	\$0	\$919,454	8.00

Recommended Operating Budget Addenda

- ▶ **Distribute Central Appropriations amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$39,777 (NGF).
- ▶ **Increase nongeneral fund appropriation for rent**
Provides an additional nongeneral fund appropriation for a rent increase that resulted from an agency relocation in August 2007 under the Department of General Service's Commonwealth Real Estate Initiative, which consolidated numerous state agencies in one location to create efficiencies in shared services. For 2009, \$12,733 (NGF). For 2010, \$14,051 (NGF).

Department of Business Assistance

<http://www.dba.virginia.gov/>

The Virginia Department of Business Assistance promotes economic growth by helping Virginia businesses prosper.

Key Objectives and Performance Measures

- **We will assist businesses in the Commonwealth to create and retain jobs through the economic development incentive offered through the Virginia Jobs Investment Program.**
Number of companies assisted by the Virginia Jobs Investment Program

Number of jobs created and retrained through the Virginia Jobs Investment Program.

- **We will increase financing to small businesses for fixed asset and working capital needs to support their growth when the private lending sector cannot fully assist.**
Public and private capital investment by businesses receiving loans from the Virginia Small Business Financing Authority.
- **We will help Virginia businesses grow their revenues.**
Percent of state contract dollars awarded by all state agencies to small, women and minority (SWaM) businesses.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$10,865,726	\$2,331,045	62.50
2006 Appropriation	\$11,066,542	\$2,331,045	62.50
2007 Appropriation	\$14,823,366	\$1,191,362	47.00
2008 Appropriation	\$11,503,798	\$1,191,362	50.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$11,503,798	\$1,191,362	50.00
2009 Addenda	(\$280,277)	\$54,241	-2.00
2009 TOTAL	\$11,223,521	\$1,245,603	48.00
2010 Base Budget	\$11,503,798	\$1,191,362	50.00
2010 Addenda	\$1,719,723	\$54,241	-2.00
2010 TOTAL	\$13,223,521	\$1,245,603	48.00

Recommended Operating Budget Addenda

- ▶ **Distribute Central Appropriations amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$364,913 (GF) and \$54,241 (NGF).
- ▶ **Continue 2008 budget reductions**
Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$645,190 (GF) and two positions. For 2010, a decrease of \$645,190 (GF).
- ▶ **Increase funding for the Virginia Jobs Investment Program**

Provides funding for the Virginia Jobs Investment Program. The program is an integral component of the state's overall economic development effort, resulting in thousands of new jobs per year and billions of dollars in new capital investment. For 2010, \$2.0 million (GF).

Department Of Housing And Community Development

<http://www.dhcd.virginia.gov/>

The Department of Housing and Community Development works in partnership to make Virginia's communities safe, affordable, and prosperous places in which to live, work and do business.

Key Objectives and Performance Measures

➤ **We will increase the affordability of housing for Virginia's lower-income citizens**

The percentage of Virginia households spending more than 30 percent of their income for housing

➤ **We will reduce the number of Virginians living in substandard housing**

The estimated number of homes lacking "complete indoor plumbing facilities" including a bathroom and connection to an approved water and wastewater system

➤ **We will reduce economic disparity between Virginia's communities**

The percentage of Virginia localities that have unemployment rates greater than 150 percent of the state average

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$28,718,516	\$71,323,791	127.00
2006 Appropriation	\$43,599,134	\$71,318,291	136.00
2007 Appropriation	\$50,535,545	\$64,572,537	136.00
2008 Appropriation	\$46,529,781	\$64,542,537	137.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$46,529,781	\$64,542,537	137.00
2009 Addenda	(\$1,688,643)	\$6,970,527	-31.00
2009 TOTAL	\$44,841,138	\$71,513,064	106.00
2010 Base Budget	\$46,529,781	\$64,542,537	137.00
2010 Addenda	(\$3,160,296)	\$6,930,527	-31.00
2010 TOTAL	\$43,369,485	\$71,473,064	106.00

Recommended Operating Budget Addenda

▶ **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$652,099 (GF) and \$294,575 (NGF).

▶ **Remove one-time funding to expand rural access to broadband technology**

Removes one-time funding provided in 2008 for a feasibility study to determine the next best routes for rural broadband. For each year, a reduction of \$500,000 (GF).

▶ **Remove funding for community bank**

Phases out funding for the creation of a community development bank. The statewide community development bank is targeted to distressed communities and populations. It is anticipated that this institution will be fully operational in 2010 and no longer require the continuation of the initial start-up and operating funds provided by the state. For 2010, a decrease of \$200,000 (GF).

▶ **Increase nongeneral fund appropriation for information technology charges and operating expenses**

Increases the agency's indirect cost recovery appropriation to better reflect expenditures for charges assessed by the Virginia Information Technologies Agency and other operational expenses. During 2007, the appropriation for this fund was increased administratively. For each year, \$100,000 (NGF).

▶ **Transfer appropriation to the correct program**

Transfers \$8,000 provided in 2008 for the administration of the Livable Tax Credit to the appropriate program.

▶ **Appropriate Water Quality Improvement Fund balances for the Southern Rivers Watershed Enhancement Program**

A technical adjustment to appropriate existing balances for the Southern Rivers Watershed Enhancement Program, which is funded through the Virginia Water Quality Improvement Fund. This action eliminates the need to increase the appropriation for this program administratively. For each year, \$7.0 million (NGF).

▶ **Realign service area budgets within the agency**

A technical adjustment to realign the agency's operating budget by clearing convenience subobject codes and fully funding the agency's positions.

▶ **Transfer the State Fire Marshal's Office to the Virginia Department of Fire Programs**

Implements legislation enacted by the 2007 General Assembly transferring the State Fire Marshal's Office and enforcement of the Virginia Fire Prevention Code to the Virginia Department of Fire Programs. In addition, it reduces the agency's nongeneral fund appropriation to reflect the transfer of revenue from various nongeneral fund sources being transferred to the Virginia Department of Fire Programs. The department remains responsible for various building code functions. For 2009, a decrease of \$2.5 million (GF), \$464,048 (NGF), and a reduction of 31 positions. For 2010, a decrease of \$2.5 million (GF) and \$464,048 (NGF).

▶ **Fund increase in dues for the Appalachian Regional Commission**

Provides additional funding for Appalachian Regional Commission dues. The assessments have increased for 2009 and 2010. For each year, \$16,000 (GF).

▶ **Provide funding for the Fort Monroe Federal Area Development Authority**

Provides funding for the Commonwealth's share of the Fort Monroe Federal Area Development Authority's (FMFADA) operating costs. Legislation enacted by the 2007 General Assembly provides for the conveyance of Fort Monroe to the authority, which was created by the City of Hampton. FMFADA is tasked with developing a reuse plan for Fort Monroe. The Commonwealth and the City of Hampton have agreed to share FMFADA's operating costs. The state's share is 75 percent of the estimated annual operating costs. For 2009, \$921,653 (GF).

▶ **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. These include reductions in funding for pass-through entities, planning district commissions, and regional research and development centers. For each year, a reduction of \$711,938 (GF).

▶ **Reduce funding for the Southeast Rural Community Assistance Project, Inc.**

Reduces funding for the Southeast Rural Community Assistance Project, Inc. by five percent. This is a continuation of the reduction included in the Governor's 2008 reduction plan. For each year, a reduction of \$78,156 (GF).

► **Reduce funding for planning and construction costs for regional planning district commissions participating in the Southwest Virginia Water Construction Program**

Reduces funding for planning and construction costs for regional planning district commissions participating in the Southwest Virginia Water Construction Program. This is a continuation of a strategy contained in the Governor's 2008 reduction plan. For each year, a reduction of \$191,100 (GF).

► **Eliminate funding for technical assistance in the application for New Market tax credits**

Removes funding currently in the agency's budget for technical assistance to localities in the application process for federal New Market tax credits. The tax credits are a federal program designed to stimulate private investment in distressed communities. This function can be accomplished by the newly created Community Development Bank. For each year, a reduction of \$100,000 (GF).

► **Provide additional funding for rural broadband**

Provides gap financing to assist individual communities in connecting to the broadband backbone established in many rural areas of the state. In addition, language directs the department to use up to \$200,000 of the funding provided in the first year for a feasibility study and to plan for a business incubator and higher education center on Wallops Island. The center will serve as a hub for broadband communication on Virginia's Eastern Shore. For each year, \$500,000 (GF).

► **Develop a feasibility study and business plan for the Eastern Shore Higher Education Center and Business Incubator**

Provides a federal fund appropriation for the department to conduct a feasibility study and develop a business plan for the Eastern Shore Higher Education Center and Business Incubator on Wallops Island. Language also directs the use of \$200,000 from the general fund in the first year provided for rural broadband for this project since the Center will serve as a hub for rural broadband on Wallops Island. For 2009, \$40,000 (NGF).

► **Provide funding for the T. Nelson Elliott Dam Improvement Project**

Provides pass-through funding to the City of Manassas for the T. Nelson Elliott Dam Improvement Project. The dam was completed in 1971 and created Lake Manassas, which supplies drinking water to over 100,000 people in the City of Manassas, Prince William County and the City of Manassas Park. Improvements to the dam are necessary to comply with regulatory safety requirements. For 2009, \$150,000 (GF).

► **Provide mortgage counseling assistance**

Provides additional funding for foreclosure counseling services statewide. The funds may be used to provide training and assistance to counselors specializing in foreclosure prevention, loss mitigation and consumer rights under existing mortgage lending laws and regulations, or may be used for grants to nonprofit organizations to support new or expanded foreclosure prevention counseling services targeted to areas of the state and populations at greatest risk. For 2009, \$200,000 (GF).

► **Allocate funds for program administration and**

implementation

A language amendment to allow the department to use up to two percent of the general fund appropriation for certain homeless programs for costs incurred in the administration and implementation of these programs. The funding is needed in order for the department to perform adequate oversight and provide training and technical assistance to the service providers.

Department of Labor and Industry

<http://www.doli.virginia.gov/>

It is the mission of the Virginia Department of Labor and Industry to make Virginia a better place in which to work, live, and conduct business. We will achieve this goal by promoting safe, healthful workplaces, best employment practices, job training opportunities through registered apprenticeship, the protection of children from hazardous employment, and safe operation of boiler and pressure vessels.

Key Objectives and Performance Measures

➤ **We will increase the numbers of apprentices enrolled in Virginia's Registered Apprenticeship Programs.**

To increase the number of apprentices participating in the Registered Apprenticeship training programs.

➤ **We will advance the fair and efficient investigation of wage complaints.**

To complete 90 percent of the payment of wage investigations within 90 days.

➤ **We will work toward reducing workplace fatalities in the high-hazard construction industry.**

To reduce the rate of workplace fatalities in the high-hazard construction industry per 100,000 workers.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$6,745,668	\$5,246,020	181.00
2006 Appropriation	\$6,870,186	\$5,378,737	180.00
2007 Appropriation	\$7,422,611	\$5,963,162	183.00
2008 Appropriation	\$8,002,206	\$5,962,262	183.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$8,002,206	\$5,962,262	183.00
2009 Addenda	\$637,214	\$49,420	1.00
2009 TOTAL	\$8,639,420	\$6,011,682	184.00
2010 Base Budget	\$8,002,206	\$5,962,262	183.00
2010 Addenda	\$710,503	\$49,420	1.00
2010 TOTAL	\$8,712,709	\$6,011,682	184.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency's budget to reflect the amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and

Department of Labor and Industry (Continued)

disability contribution rates and other centrally funded items. For each year, \$429,032 (GF) and \$49,420 (NGF).

► **Provide funding to correct for funding split of Central Appropriations amounts**

Provides funding for a general fund shortfall that resulted from an incorrect fund split between general and nongeneral funds for the agency's Central Appropriations distributions. For each year, \$283,142 (GF).

► **Provide funding for salary increases for safety and health workers in the Northern Virginia area**

Provides funding for competitive salary increases for compliance occupational safety and health compliance officers (CSHOs) in the Northern Virginia region. The department has experienced great difficulty in recent years hiring and retaining highly skilled CSHOs in the Northern Virginia area due to increased competition from the private and federal sectors. This funding is needed to retain safety and health workers who play a critical role in protecting Virginia's workers. For 2009, \$61,216 (GF). For 2010, \$128,560 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$256,000 (GF).

► **Provide funding for Agency Risk Management and Internal Control Standards Directive**

Provides funding and staff to aid with the Agency Risk Management and Internal Control Standards (ARMICS) Directive, mandated by the Office of the Comptroller's Directive 1-07. The agency has no internal audit staff or other administrative staff available to absorb this function. The addition of this management level position will ensure compliance with requirements of ARMICS. For 2009, \$119,824 (GF) and one position. For 2010, \$125,769 (GF).

► **Modify language to include all voluntary compliance programs**

Modifies existing language to allow the department to use civil penalties retained, as authorized by the 2007 Appropriation Act, as the match for federal funding for both of its occupational safety and health voluntary compliance programs. The language as currently written implies that the retained funding may be used as a match for only one of the agency's two voluntary compliance programs.

↔ **We will eliminate adverse environmental conditions and public safety hazards resulting from mineral and fossil fuel extraction sites .**

Percentage of permitted sites with no adverse off-site environmental damage or public safety hazards.

↔ **We will reduce future state government energy costs.**

Amount of saved energy costs achieved through energy conservation and procurement strategies.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$9,545,182	\$17,845,337	237.00
2006 Appropriation	\$9,574,799	\$17,845,337	236.00
2007 Appropriation	\$12,917,049	\$18,601,968	240.00
2008 Appropriation	\$11,787,097	\$18,601,968	240.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$11,787,097	\$18,601,968	240.00
2009 Addenda	\$1,124,952	\$2,242,880	3.00
2009 TOTAL	\$12,912,049	\$20,844,848	243.00
2010 Base Budget	\$11,787,097	\$18,601,968	240.00
2010 Addenda	\$1,257,469	\$2,242,880	3.00
2010 TOTAL	\$13,044,566	\$20,844,848	243.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$971,327 (GF) and \$962,334 (NGF).

► **Increase appropriation for federal grants for energy conservation projects**

Increases the agency's federal appropriation to reflect federal energy grants. Historically, the agency receives at least \$600,000 in federal grants every year. Increasing the agency's appropriation will reduce the need to adjust the nongeneral fund appropriation administratively. For each year, \$600,000 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$185,936 (GF) and an increase of \$77,046 (NGF).

► **Provide funding to create the Virginia Energy Management Program**

Provides funding and three positions to create the Virginia Energy Management Program (VEMP) within the department. VEMP will serve as the central coordinator for all statewide energy efficiency efforts and will work to implement best practices in operating and maintaining state-owned buildings, aggregating procurement of natural gas, and other energy-related initiatives. These efforts are projected to reduce future

Department of Mines, Minerals and Energy

<http://www.dmme.virginia.gov/>

It is the mission of the Department of Mines, Minerals and Energy (DMME) to enhance the development and conservation of energy and mineral resources in a safe and environmentally sound manner to support a more productive economy.

Key Objectives and Performance Measures

↔ **We will eliminate accidents, injuries, and fatalities at mineral and fossil fuel sites.**

Number of serious injuries and fatalities at mineral and fossil fuel extraction sites per 200,000 worker hours.

Department of Mines, Minerals and Energy (Continued)

energy costs, addressing Governor Kaine's Executive Order 48, which calls for executive branch agencies and institutions to reduce their non-renewable energy purchases by at least 20 percent of 2006 expenditures by 2010. For 2009, \$339,561 (GF) and three positions. For 2010, \$472,078 (GF).

► **Fund water permitting activities with fee collection**

Provides the agency with a nongeneral fund appropriation for new fees to be used to support the administration and enforcement of ensuring water quality under the federal Environmental Protection Agency's National Pollutant Discharge Elimination System program. This appropriation is contingent upon the approval of associated legislation that authorizes the agency to collect fees for issuing surface water discharge permits for coal mine sites. For each year, \$603,500 (NGF).

Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.0 million (NGF).

► **Provide nongeneral fund appropriation to fully fund positions added in 2008 for enforcement**

Provides funding to annualize the salary costs for 32 positions added in 2008 for enforcement. Salary costs for 2008 were based on a plan to fill the positions throughout the year and were calculated based on the anticipated hire date for each position. For 2009 and 2010 all positions will be filled and salaries will need to be funded at the full level. For each year, \$484,634 (NGF).

► **Increase nongeneral fund appropriation for Martial Arts Advisory Board**

Increases the agency's nongeneral fund appropriation to reflect an increase in revenues and expenses for the Boxing and Wrestling Board resulting from legislation enacted by the 2007 Session of the General Assembly (Chapter 853 of the 2007 Acts of Assembly). For each year, \$56,570 (NGF).

► **Increase nongeneral fund appropriation to reflect rates charged by the Virginia Information Technologies Agency**

Increases the agency's nongeneral fund appropriation to reflect information technology rate increases. For each year, \$244,236 (NGF).

► **Increase nongeneral fund appropriation for Real Estate Board**

Increases the agency's nongeneral fund appropriation to reflect an increased workload for the Real Estate Board resulting from legislation passed by the 2007 Session of the General Assembly (Chapter 809 of the 2007 Acts of Assembly), which increased the real estate continuing education requirements. For each year, \$63,670 (NGF).

► **Add a position for Real Estate Board**

Adds a position to reflect an increased workload for the Real Estate Board resulting from legislation passed by the 2007 Session of the General Assembly (Chapter 809 of the Acts of Assembly) which increased the real estate continuing education requirements. For 2009, one position.

Department of Professional and Occupational Regulation

<http://www.state.va.us/dpor/welcome.htm>

The Department of Professional and Occupational Regulation's mission is to protect the health, safety and welfare of the public by licensing qualified individuals and businesses and enforcing standards of professional conduct for professions and occupations as designated by statute.

Key Objectives and Performance Measures

➤ **We will issue licenses, certifications, registrations, and other authorizations to individuals and businesses in an efficient manner.**

Increase the percentage of licenses issued within 15 days of receipt of completed application, payment or exam post date.

➤ **We will investigate and resolve complaints efficiently through alternatives to the formal disciplinary process.**

Reduce the proportion of complaints that are resolved through the official disciplinary process.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$11,472,485	137.00
2006 Appropriation	\$0	\$13,286,379	144.00
2007 Appropriation	\$0	\$15,909,646	149.00
2008 Appropriation	\$0	\$17,301,875	181.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$17,301,875	181.00
2009 Addenda	\$0	\$1,895,789	1.00
2009 TOTAL	\$0	\$19,197,664	182.00
2010 Base Budget	\$0	\$17,301,875	181.00
2010 Addenda	\$0	\$1,895,789	1.00
2010 TOTAL	\$0	\$19,197,664	182.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from

Virginia Economic Development Partnership

<http://www.yesvirginia.org/>

To enhance the quality of life and raise the standard of living for all Virginians, in collaboration with Virginia communities through aggressive business recruitment, expansion assistance, and trade development, thereby building the tax base and creating higher income employment opportunities.

Key Objectives and Performance Measures

➤ **We will assist new and existing companies in making investments in Virginia.**

Dollars invested by new and existing companies.

➤ **We will assist new and existing companies in creating jobs in Virginia.**

Number of Jobs created by new and existing companies.

- We will assist Virginia companies in increasing international sales of their products and services. Companies counselled or engaged in a Trade event.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$15,933,880	\$0	0.00
2006 Appropriation	\$15,616,939	\$0	0.00
2007 Appropriation	\$18,562,701	\$0	0.00
2008 Appropriation	\$16,962,701	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$16,962,701	\$0	0.00
2009 Addenda	\$413,309	\$0	0.00
2009 TOTAL	\$17,376,010	\$0	0.00
2010 Base Budget	\$16,962,701	\$0	0.00
2010 Addenda	\$413,309	\$0	0.00
2010 TOTAL	\$17,376,010	\$0	0.00

Recommended Operating Budget Addenda

- ▶ **Distribute Central Appropriations amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.1 million (GF).
- ▶ **Continue 2008 budget reductions**
Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$920,000 (GF).
- ▶ **Eliminate funding for modeling and simulation**
Removes funding currently in the agency's budget to market the Commonwealth's modeling and simulation industry. For each year, a reduction of \$125,000 (GF).
- ▶ **Market to India and China**
Provides funding for the Partnership to provide a presence in both India and China. This may include working with local and regional economic development offices, other state agencies, universities, and private sector partners. This funding will allow the Partnership to capitalize on gains achieved in both of these growing markets. For each year, \$100,000 (GF).
- ▶ **Provide matching funds for the Virginia International Trade Alliance program**
Provides funding to match funds generated from private sector participants in the Virginia International Trade Alliance program. The program is a coalition of private sector companies across the Commonwealth dedicated to the advancement of international trade and investment. It is staffed by the Partnership and the Virginia Port Authority. For each year, \$250,000 (GF).

Virginia Employment Commission

<http://www.vec.state.va.us/>

Mission Statement:

The Virginia Employment Commission's mission is to promote economic growth and stability by delivering and coordinating workforce services to include: policy development; job placement services; temporary income support; workforce information; and transition and training services. To accomplish our mission, we will: partner with our stakeholders; develop and empower staff; improve our processes; embrace innovative solutions and technologies; and continually renew our organization.

Key Objectives and Performance Measures

- **Measure and report the number of job seekers, who successfully find new employment after receiving job placement services from the VEC.**
Wagner-Peyser Entered Employment Rate
- **Meet or exceed the United States Department of Labor standard of 87 percent for first payments of unemployment insurance benefits made within 14 days of the first compensable week.**
Timely Payment of Unemployment Insurance Benefits
- **Compute and release to the public the statewide unemployment rate and the rates for all Virginia cities and counties, according to the schedule established by USDOL.**
Statewide Unemployment Rates

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$180,637	\$597,067,403	1,068.50
2006 Appropriation	\$80,637	\$571,774,099	1,042.50
2007 Appropriation	\$82,167	\$612,590,467	1,037.50
2008 Appropriation	\$82,167	\$624,722,601	1,037.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$82,167	\$624,722,601	1,037.50
2009 Addenda	(\$81,680)	(\$44,502,227)	-172.50
2009 TOTAL	\$487	\$580,220,374	865.00
2010 Base Budget	\$82,167	\$624,722,601	1,037.50
2010 Addenda	(\$81,680)	(\$39,502,226)	-172.50
2010 TOTAL	\$487	\$585,220,375	865.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$3,600,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

- ▶ **Distribute Central Appropriations amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance

premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$487 (GF) and \$5.8 million (NGF).

► **Decrease appropriation to reflect reduced federal grant funding**

A technical adjustment to reduce the administrative funding for the agency to reflect a decrease in federal support due to decreased workloads resulting from low unemployment and greater efficiencies anticipated as a result of opening One-Stop customer contact centers. For 2009, a decrease of \$9.6 million (NGF) and 134.5 positions. For 2010, a decrease of \$9.6 million (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$82,167 (GF).

► **Capture savings associated with reduced check processing costs**

Captures the savings from check processing costs because the agency has switched to paycards for payment of unemployment benefits. For each year, a reduction of \$106,665 (NGF).

► **Realign labor market information grant**

A technical amendment to realign federal grant funding between service areas to better reflect the agency's strategic plan.

► **Transfer Workforce Investment Act funding and positions**

As part of the Commonwealth's restructuring of workforce services, the Virginia Community College System will become the grant recipient and fiscal agent for federal Workforce Investment Act funding as of July 1, 2008. This adjustment transfers the funding and positions to implement the restructuring. For 2009, a decrease of \$47.2 million (NGF) and 38 positions. For 2010, a decrease of \$47.2 million (NGF).

► **Transfer the Workforce Innovation in Regional Economic Development grant as part of workforce restructuring**

As part of the Commonwealth's restructuring of workforce services, the Virginia Community College System will become the grant recipient and fiscal agent for federal Workforce Innovation in Regional Economic Development funding as of July 1, 2008. This adjustment transfers the second and third years of the three-year performance grant for training services. For 2009, a decrease of \$1.7 million (NGF). For 2010, a decrease of \$1.7 million (NGF).

► **Allocate federal Reed Act funds for administration of employment security services**

Allows federal Reed Act funds to be used for employment services administration. The funding will allow the agency to continue to provide services for employers and workers. For each year, \$8.3 million (NGF).

► **Appropriate penalty and interest funds to support administration of employment security services**

Provides funding from the penalty and interest fund for operational support of the agency, including rent payments, facility maintenance, and information technology. For 2010, \$5.0 million (NGF).

► **Extend language for upgrading obsolete information technology system**

A language only amendment to allow Reed Act funding to be

used to continue upgrading the obsolete benefits administration computer system.

Recommended Capital Outlay Addenda

► **Institute One-Stop Centers**

Provides funds for an umbrella capital project to consolidate and relocate local offices into the One-Stop Customer Service Centers for employment security services and workforce services. The project will be funded from the penalty and interest revenue that the agency collects from unemployment taxes on businesses. For the biennium, \$3.6 million (NGF).

Virginia Racing Commission

<http://www.vrc.virginia.gov/>

To promote, sustain, grow, and control a native horse racing industry with pari-mutuel wagering by prescribing regulations and conditions that command and promote excellence and complete honesty and integrity in racing and wagering.

Key Objectives and Performance Measures

➤ **We will ensure that all participants in racing are permitted.**

Number of Permits Issued and Renewed

➤ **We will increase the number of live race days.**

Number of Live Race Days

➤ **We will increase the tax revenue to the Commonwealth and local governments from pari-mutuel wagering.**

Amount of Pari-Mutuel Tax Revenue Received by the Commonwealth and Localities

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$3,796,130	10.00
2006 Appropriation	\$0	\$4,208,130	10.00
2007 Appropriation	\$0	\$4,932,552	10.00
2008 Appropriation	\$0	\$4,982,552	10.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$4,982,552	10.00
2009 Addenda	\$0	\$65,265	0.00
2009 TOTAL	\$0	\$5,047,817	10.00
2010 Base Budget	\$0	\$4,982,552	10.00
2010 Addenda	\$0	\$65,265	0.00
2010 TOTAL	\$0	\$5,047,817	10.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$65,265 (NGF).

Virginia Tourism Authority

<http://www.virginia.org/>

The Virginia Tourism Authority (VTA) is a creative and dynamic organization blazing new paths in marketing for the tourism and film industries in Virginia to bring more visitors and film producers to the Commonwealth; to get them staying longer; and to spend more money.

Key Objectives and Performance Measures

- **We will increase the number of consumer inquiries for travel and destination information.**
Number of consumer inquiries.
- **We will increase film and video production spending in Virginia.**
Spending by film and video production companies.
- **We will increase meeting and convention spending in Virginia.**
Spending by conventioners and business meeting attendees.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$11,744,914	\$0	0.00
2006 Appropriation	\$14,130,098	\$0	0.00
2007 Appropriation	\$16,805,049	\$0	0.00
2008 Appropriation	\$15,740,260	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$15,740,260	\$0	0.00
2009 Addenda	(\$1,645,930)	\$2,500,000	0.00
2009 TOTAL	\$14,094,330	\$2,500,000	0.00
2010 Base Budget	\$15,740,260	\$0	0.00
2010 Addenda	(\$1,645,930)	\$2,500,000	0.00
2010 TOTAL	\$14,094,330	\$2,500,000	0.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriations amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$476,833 (GF).
- **Remove one-time funding for marketing for Jamestown 2007 Commemoration**
Removes funding provided in 2008 for the marketing of the Jamestown 2007 Commemoration. For each year, a reduction of \$250,000 (GF).
- **Transfer funding for pass-through payments to the correct service area**
A technical adjustment to move funding for pass-through payments for governmental and non-governmental entities to the correct service area.

▶ **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$857,013 (GF).

▶ **Reduce funding for the micro-grant program**

Reduces funding currently in the agency's budget for the micro-grant program. This program provides grants of approximately \$5,000 to \$20,000 to small businesses predominately in rural areas of the state. For each year, a reduction of \$375,000 (GF).

▶ **Eliminate pass-through grants**

Eliminates the remaining funding in the agency's budget for pass-through payments to the Virginia Foundation for the Humanities, the Tredegar National Civil War Center, the Outdoor Advertising Association of Virginia, the Virginia Association of Broadcasters, and the Coalfield Regional Tourism Authority. The Governor's 2008 Reduction Plan included reductions to the Virginia Foundation for the Humanities, the Tredegar National Civil War Center, the Outdoor Advertising Association of Virginia, and the Virginia Association of Broadcasters. For each year, a reduction of \$740,750 (GF).

▶ **Provide funding for the Daniel Boone Visitor Center**

Provides pass-through funding for the Daniel Boone Visitor Center. The funds will be used to toward the Center's operating costs. For each year, \$100,000 (GF).

▶ **Appropriate monies from the Virginia Tourism Enhancement Fund**

Provides additional funding for marketing and advertising. The fund source is monies generated from the Jamestown 400th anniversary registration fee collected by the Department of Motor Vehicles (DMV). Each year, up to \$2.5 million of the revenue collected by DMV from this fee will be deposited to the Virginia Tourism Enhancement Fund and used by the authority for marketing and advertising. For each year, \$2.5 million (NGF).

OFFICE OF EDUCATION

THE HONORABLE DR. THOMAS R. MORRIS, SECRETARY OF EDUCATION

The agencies and institutions in the Education secretariat address the educational and cultural needs of the Commonwealth. These agencies support public education from kindergarten through grade 12; offer vocational and technical training; and provide instruction for Virginians pursuing undergraduate, graduate, or professional degrees. The secretariat also includes the Library of Virginia, museums and cultural attractions, and medical schools in Richmond, Charlottesville, and Hampton Roads.



EDUCATION AGENCIES INCLUDE:

- Department of Education
- VA School for the Deaf, Blind and Multi-Disabled at Hampton
- VA School for the Deaf and Blind at Staunton
- State Council for Higher Education for Virginia
- Christopher Newport University
- The College of William and Mary
- Virginia Institute of Marine Science
- George Mason University
- James Madison University
- Longwood University
- Norfolk State University
- Old Dominion University
- Radford University
- University of Mary Washington
- University of Virginia
- University of Virginia's College at Wise
- Virginia Commonwealth University
- Virginia Community College System
- Virginia Military Institute
- Virginia Polytechnic Institute and State University
- Virginia State University
- Frontier Culture Museum of Virginia
- Gunston Hall
- Jamestown-Yorktown Foundation
- The Library of Virginia
- The Science Museum of Virginia
- Virginia Commission for the Arts
- Eastern Virginia Medical School
- Institute for Advanced Learning and Research
- New College Institute
- Roanoke Higher Education Authority
- Southern Virginia Higher Education Center
- Southwest Virginia Higher Education Center
- Southeastern Universities Research Association



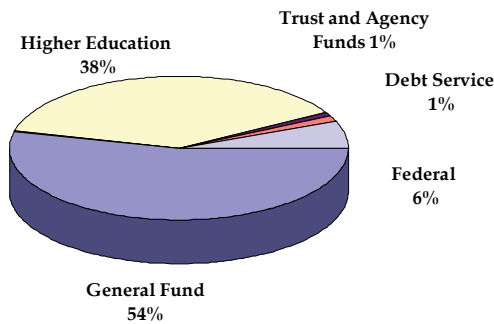
Accomplishments

Smart Beginnings

Virginia's Plan for Smart Beginnings brings public and private agencies and organizations together. As partners, these groups work with the purpose of building and sustaining a system in Virginia to support parents and families as they prepare their children to arrive in kindergarten healthy and ready to succeed.



Financing of Education Agencies*
(Based on 2008-2010 Proposed Operating Budget)



* Funds with totals less than 1% have not been included.

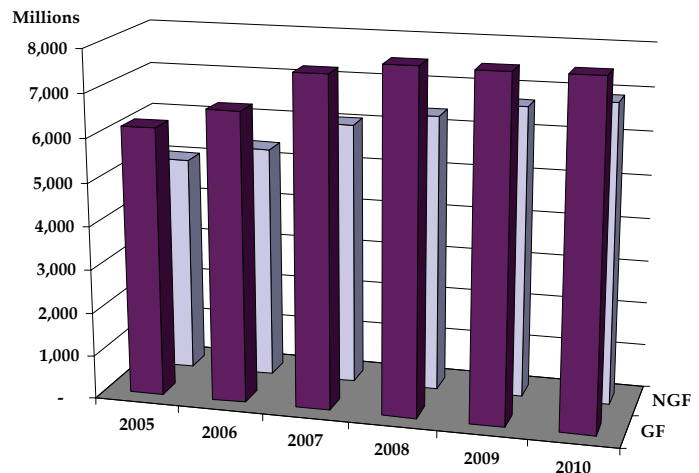
Start Strong

The Start Strong initiative seeks to develop expanded access to high-quality pre-kindergarten for Virginia’s four-year-olds. Start Strong will build on the existing network of preschool providers (including public schools, private centers, Head Start programs, and faith-based facilities) in an effort to remove barriers to access such as geography and family income. In addition, the Start Strong proposal includes steps to strengthen the early childhood workforce, and designates a single office to coordinate the network of preschool programs across the Commonwealth. The state will encourage enhanced early childhood education programs at community colleges and universities, and will actively seek public and private resources to provide scholarships, enhanced training, and mentoring programs to develop a quality workforce to serve an expanded network of pre-K providers.

Virginia’s P-16 Education Council

Virginia’s P-16 Education Council was created to offer a variety of perspectives on education in the Commonwealth and to make recommendations on enhancing a seamless transition for students within the Virginia education system. The council serves in an advisory capacity to the Governor; the Secretary of Education; the state education agencies: the Department of Education, the State Council of Higher Education for Virginia, and the Virginia Community College System; and other key education policymakers.

**Office of Education
Operating Budget History**



Continuing the progress in higher education

The Virginia Community College System will receive the transfer of federal funds from the Virginia Employment Commission for the Workforce Development program. This will enable the community colleges to consolidate and enhance workforce

development services throughout the Commonwealth. It will streamline services and allow for the expansion of services to localities and to focus on specific needs of each community.

Higher Education continues to focus on the goals from the Restructuring Act of 2005. This initiative provides higher education institutions with more discretion on day to day activities after they met address state needs. These goals include affordability, student retention and degrees awarded. The State Council of Higher Education for Virginia certified all colleges and universities, of which the universities received their credit card rebate and interest earnings on tuition and fees.

Efforts continue to expand and enhance the Commonwealth's research objectives

The Commonwealth continues to advance the research efforts of higher education institutions through several initiatives.

They are:

- Provide state support to reflect the Commonwealth's commitment to research and the social and economic benefits that it brings to Virginia's citizens.
- Signal to institutions that while the Commonwealth is committed to research, state funding is provided on a limited basis to encourage the development of self-sustaining enterprises.
- Continue building on research strengths resulting from the 2006-2008 Research Initiative
- Encourage continued collaborative, interdisciplinary efforts among the participating institutions
- Allow institutions the flexibility of recruiting the highest quality

graduate students, regardless of their state residency, to assist in research enterprises.

This promotes the research industry in Virginia, as well as economic development. It is estimated the \$25 million in general funds provided to promote research in the Commonwealth returned an estimated \$150 million from nongeneral fund sources.

Secretary of Education

<http://www.education.virginia.gov/>

The Secretary of Education is appointed by the Governor and assists the Governor in the management and direction of the state's education policy. The secretary provides guidance to 17 colleges and universities, the Department of Education, the state-supported museums, and other agencies in the Education secretariat.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,505,662	\$188,971	5.00
2006 Appropriation	\$672,385	\$50,700	6.00
2007 Appropriation	\$712,553	\$0	6.00
2008 Appropriation	\$712,739	\$0	6.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$712,739	\$0	6.00
2009 Addenda	(\$58,671)	\$0	0.00
2009 TOTAL	\$654,068	\$0	6.00
2010 Base Budget	\$712,739	\$0	6.00
2010 Addenda	(\$58,671)	\$0	0.00
2010 TOTAL	\$654,068	\$0	6.00

Recommended Operating Budget Addenda

► Distribute central appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$71,206 (GF).

► Continue 2008 budget reductions

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$129,877 (GF).

Department Of Education, Central Office Operations

<http://www.pen.k12.va.us/>

The mission of the Department of Education is to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens.

Key Objectives and Performance Measures

↔ We will increase the number of children reading proficiently by the third grade.

We will increase the percentage of third graders passing the third grade reading Standards of Learning test

↔ We will increase the percent of students enrolled in Advanced Placement, International Baccalaureate, or dual enrollment courses.

Percent of students enrolled in one or more AP, IB, or dual enrollment courses.

↔ We will increase the number of at-risk four-year-olds who are being served by the Virginia Preschool Initiative.

Number of children served in VPI.

↔ We will increase the percent of students who successfully complete Algebra I by the eighth grade.

Percentage of students successfully completing Algebra I by the eighth grade.

↔ We will increase the career readiness of high school students enrolled in Career and Technical Education programs.

Selected occupational competency assessments from the National Occupational Competency Testing Institute (NOCTI) are used in awarding student-selected verified credit. Industry certifications are also used.

↔ We will increase the percent of schools that are Fully Accredited.

Percent of schools rated Fully Accredited.

↔ We will increase the high school graduation rate.

Percentage of high school students who exit high school with a diploma.

↔ We will increase the proportion of high school students earning an Advanced Studies Diploma.

Percentage of high school students earning the Advanced Studies Diploma.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$53,921,136	\$53,476,774	321.00
2006 Appropriation	\$60,979,986	\$50,768,498	337.00
2007 Appropriation	\$60,398,693	\$61,739,125	337.00
2008 Appropriation	\$60,143,233	\$61,739,125	339.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$60,143,233	\$61,739,125	339.00
2009 Addenda	(\$3,087,916)	\$2,346,334	4.00
2009 TOTAL	\$57,055,317	\$64,085,459	343.00
2010 Base Budget	\$60,143,233	\$61,739,125	339.00
2010 Addenda	(\$3,087,916)	\$2,360,784	4.00
2010 TOTAL	\$57,055,317	\$64,099,909	343.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items.

Department Of Education, Central Office Operations (Continued)

For each year, \$1.5 million (GF) and \$1.4 million (NGF).

► **Remove additional funding for Virginia Teaching Scholarship Loan Program**

Removes funding for the Virginia Teaching Scholarship Loan Program. This one-time funding was due to a greater than expected number of qualified recipients. For each year, a reduction of \$150,000 (GF).

► **Transfer Virginia Teaching Scholarship Appropriation to Direct Aid for Public Education**

Transfers funds for the Virginia Teaching Scholarship Loan Program from the Department of Education's Central Office Operations to Direct Aid for Public Education, where the service can be provided directly to the local school divisions. For each year, a reduction of \$558,000 (GF).

► **Transfer National Board Certification Bonuses and Incentive Grant Appropriations to Direct Aid for Public Education**

Transfers funds for National Board Certification bonuses and incentive grant appropriation from the Department of Education's Central Office operations to Direct Aid for Public Education, where the service can be provided directly to the local school divisions. For each year, a reduction of \$2.6 million (GF).

► **Transfer Career Switcher Funds to Direct Aid for Public Education**

Transfers funds for Career Switcher Program from the Department of Education's Central Office Operations to Direct Aid for Public Education where the program can be provided directly to the local school divisions. For each year, a reduction of \$229,392 (GF).

► **Capture savings related to new technology decentralized rates**

Reduces funding to capture savings due to the new decentralization of information technology rates implemented in FY 2007. For each year, a reduction of \$309,710 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$1.4 million (GF), an increase of \$791,653 (NGF), and a reduction of one position. For 2010, a decrease of \$1.4 million (GF) and an increase of \$791,653 (NGF).

► **Expand early childhood diagnostic assessment**

Provides additional funding for The Phonological Awareness Literacy Screening (PALS) diagnostic screening instruments and various program support services to local school divisions. PALS assists in the identification of children at risk for early reading difficulties. This supports expanded access to quality preschool services. For each year, \$379,550 (GF).

► **Enhance teacher license enforcement**

Increases nongeneral funding and positions to process cases for license denial, suspension, or revocation by the Board of Education. Funding for this amendment is supported by an fifteen percent increase in teacher licensure fees. For 2009, \$188,950 (NGF) and two positions. For 2010, \$203,400 (NGF).

► **Fund preschool evaluation and administration**

Funds administration of entities funded through the Virginia Preschool Initiative, to provide program monitoring and

technical assistance, financial management, and evaluation. For 2009, \$340,100 (GF) and three positions. For 2010, \$340,100 (GF).

Direct Aid to Public Education

This agency serves as a holding account for pass-through funds to local school divisions for public education. It is administered by the Department of Education. The mission of the Department of Education is to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$4,653,203,619	\$795,555,500	0.00
2006 Appropriation	\$4,998,052,047	\$787,250,900	0.00
2007 Appropriation	\$5,651,090,183	\$915,807,254	0.00
2008 Appropriation	\$5,832,042,771	\$917,102,817	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$5,832,042,771	\$917,102,817	0.00
2009 Addenda	\$400,087,237	\$91,215,318	0.00
2009 TOTAL	\$6,232,130,008	\$1,008,318,135	0.00
2010 Base Budget	\$5,832,042,771	\$917,102,817	0.00
2010 Addenda	\$680,559,262	\$26,070,950	0.00
2010 TOTAL	\$6,512,602,033	\$943,173,767	0.00

Recommended Operating Budget Addenda

► **Remove appropriation for preschool pilot programs**

Removes funding provided to conduct six preschool pilot programs throughout state, an initiative of the pre-k Start Strong Council. For each year, a reduction of \$2.6 million (GF).

► **Remove one-time spending for Project WORD (Winning Options in Responding to Discipline)**

Removes one-time spending to the City of Norfolk school division for Project WORD, focusing on improvements in student learning. For each year, a reduction of \$300,000 (GF).

► **Remove one-time spending for math specialists in selected school divisions**

Removes a one-time allocation to pay a portion of the salaries for 12 mathematic specialists who have been placed at five school divisions (two in the City of Portsmouth, four in Richmond City, three in Stafford County, one in Spotsylvania County, and two in the City of Virginia Beach) through the National Science Foundation federal grant, "Mathematics Specialists in K-5 Schools: Research and Policy Pilot Study." For each year, a reduction of \$150,000 (GF).

► **Remove one-time planning funding for the Middle Peninsula Regional Career and Technical Education Center**

Removes a one-time grant for a comprehensive plan for the new center. The plan has been submitted to the Department of Education. For each year, a reduction of \$200,000 (GF).

Direct Aid to Public Education (Continued)

- ▶ **Remove one-time funding for foster student transportation**

Removes one-time funding due to lower than expected utilization. This funding reimburses school divisions for transportation costs incurred in the previous year resulting from the provision of transportation, that permitted students placed in foster care or other custodial placement, to continue their education at the same school they attended before the placement. For each year, a reduction of \$150,000 (GF).
- ▶ **Remove one-time additional funding for Jobs for Virginia Graduates**

Removes funding provided to increase the Jobs for Virginia Graduates (JVG) matching program. For each year, a reduction of \$100,000 (GF).
- ▶ **Remove one-time funding for career and technical education equipment**

Removes one-time funding to purchase secondary career-technical education equipment. For each year, a reduction of \$500,000 (GF).
- ▶ **Increase funding for a federal special education grant**

Annualize funding to reimburse school districts for special education. For each year, \$100.0 million (NGF).
- ▶ **Transfer funds for the Virginia Teaching Scholarship Loan Program from the Department of Education to Direct Aid for Public Education**

Transfers funds for the Virginia Teaching Scholarship Loan Program from the Department of Education's Central Office operations into Direct Aid for Public Education where it can be more appropriately managed. For each year, \$558,000 (GF).
- ▶ **Transfer funds for the National Board Certification bonuses and incentive grants from the Department of Education's Central Office operations to Direct Aid for Public Education**

Transfer funds for the National Board Certification bonuses and incentive grants from the Department of Education's Central Office operations into Direct Aid for Public Education where it can be more appropriately managed. For each year, \$2.6 million (GF).
- ▶ **Transfer Career Switcher funding from the Department of Education's Central Office Operations to Direct Aid for Public Education**

Transfers funding from the Department of Education's Central Office to Direct Aid for Public Education. Funding for this program is split between the two agencies. This transfer moves the grant funding for the local school divisions from Central Appropriations to Direct Aid for Public Education. A small amount of dollars would stay in the Central Office to provide necessary training and cover administrative costs. For each year, \$229,392 (GF).
- ▶ **Update costs of the Standards of Quality (SOQ)**

Provides for the biennial update of the Standards of Quality accounts based on fall membership, school instructional and support expenditures, funded instructional salaries, and other technical adjustments. These adjustments do not reflect changes in policy but adjusts the cost of continuing current programs with the required data revisions. For 2009, \$433.5 million (GF). For 2010, \$456.8 million (GF).
- ▶ **Update Lottery proceeds for public education**

Adjusts funding to reflect an increase in the estimate of lottery proceeds by \$44.6 million in both FY 2009 and FY 2010. For each year, \$17.2 million (GF).
- ▶ **Adjust sales tax revenues for public education**

Provides additional funding to local school divisions based on the latest sales tax projections provided by the Department of Taxation. For 2009, \$7.8 million (GF). For 2010, \$37.9 million (GF).
- ▶ **Update benefit contribution rates for Standards of Quality related positions**

Provides funding for fringe benefits based on a contribution rate of 9.35 percent for retirement and a retiree health care credit rate of 1.12 percent. The employer rate for group life is .36 percent. The retirement rate reflects an average rate of return of eight percent and realizes the gains and losses of the system over 24 years. For 2009, a decrease of \$29.3 million (GF). For 2010, a decrease of \$29.5 million (GF).
- ▶ **Update Direct Aid programs based on the recalculation of the composite index**

Updates accounts for Direct Aid to Public Education based on a biennial recalculation of the composite index, a measure of local ability-to-pay used to distribute funding to local school divisions. For 2009, \$4.9 million (GF). For 2010, \$5.0 million (GF).
- ▶ **Provide a salary increase for public school teachers**

Provides for a three percent salary increase for all local school staff and an additional half percent increase for teachers and instructional staff, effective July 1, 2009. For 2010, \$132.4 million (GF).
- ▶ **Increase Literary Fund support for school employee retirement contributions**

Increases use of Literary Funds to pay for school employee retirement contributions. For 2009, a decrease of \$55.0 million (GF) and an increase of \$55.0 million (NGF). For 2010, an increase of \$25.0 million (GF) and a decrease of \$25.0 million (NGF).
- ▶ **Update costs of categorical programs**

Provides increased funding for educational programs that exceed the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the cost of continuing the current programs with the required data revisions, as well as an increase in the adult literacy program. For 2009, \$2.6 million (GF) and \$797,656 (NGF). For 2010, \$7.3 million (GF) and \$1.7 million (NGF).
- ▶ **Update costs of incentive programs**

Adjusts funding for certain educational programs exceeding the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations that require additional instructional support such as at-risk students. Funding for these programs is primarily formula-driven and subject to changes in fall membership, participation rates, and test scores. These amounts reflect savings in each year for the 2008 Compensation Supplements that are not continued in 2009 and in 2010 because the continuation cost is a component of the benchmarked funded salaries in the Standards of Quality (SOQ). For 2009, \$2.8 million (GF). For 2010, \$9.2 million (GF).

Direct Aid to Public Education (Continued)

- ▶ **Increase funding for Career Switcher Mentor program**
Increased funding for the Career Switcher Mentor program to help meet the actual and projected increased participation for the program in the 2008 - 2010 biennium. For each year, \$100,000 (GF).
- ▶ **Increase funding for the National Board Certification Program**
Provides additional funding for the National Board Certification Program due to an increase in the number of teachers participating in the program. For each year, \$926,625 (GF).
- ▶ **Increase funding for Project Discovery**
Increases amounts in 2010 for Project Discovery funding distributions to local community action programs. For 2010, \$100,000 (GF).
- ▶ **Increase funding for Communities in Schools**
Adds funding for the Communities in Schools program. For 2010, \$500,000 (GF).
- ▶ **Increase funding for the Virginia Career Education Foundation**
Increases funding in each year for the Virginia Career Education Foundation. For each year, \$75,000 (GF).
- ▶ **Continue 2008 budget reductions**
Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$7,500 (GF).
- ▶ **Remove nongeneral fund appropriation for the Virginia Public School Authority (VPSA) debt service payments**
Removes this appropriation because Direct Aid to Public Education does not pay debt service out of the direct aid budget. The Department of Treasury handles all such payments as cash transactions that do not use the Commonwealth's Accounting System. For 2009, a decrease of \$64.6 million (NGF). For 2010, a decrease of \$65.4 million (NGF).
- ▶ **Expand enrollment and course offerings in the Virtual Virginia Program**
The demand for the courses offered by the Virtual Virginia program exceeds the number of slots available. This action provides new funding to allow an additional 800 students to participate in the educational courses offered by the program. For 2010, \$960,000 (GF).
- ▶ **Fund Virginia Preschool Initiative**
Provides funding to expand access to preschool for at-risk four year olds. The proposal increases the maximum per-pupil amount, caps the composite index calculation at fifty percent, and allows more flexibility in counting local match. The proposal encourages greater cooperation with private preschool providers. For 2009, \$15.1 million (GF). For 2010, \$15.1 million (GF) and \$14.9 million (NGF).
- ▶ **Direct use of new at-risk funds for data coordinators**
Provides new funding in the second year to establish data coordinators in the 54 high schools that are currently not fully accredited or that have not achieved adequate yearly progress. Data coordinators will help these schools improve student achievement by interpreting the results of standards of learning tests and helping teachers improve curriculum and instruction based on those results. In addition, provides new language

encouraging school divisions to use any new at-risk add-on funding that exceeds the amounts received in fiscal year 2008 to place data coordinators in at-risk schools throughout the school division. For 2010, \$2.1 million (GF).

Virginia School for the Deaf, Blind and Multi-Disabled at Hampton

<http://www.vsdbmh.virginia.gov/>

The mission of VSDBM-H to provide a comprehensive day and residential educational program and atmosphere that will enable Deaf/Hard of Hearing and Blind/Visually Impaired students to maximize their potential for independence and make life-long contributions to society.

Key Objectives and Performance Measures

➔ **By June 2008, we will achieve a pass rate for every student on the Virginia Alternate Assessment Program by providing a quality educational program for children with sensory impairments.**

By June 2008, improvement on the pass rate of the Virginia Alternate Assessment Program (VAAP) to 75% in the four areas by providing an educational program for students consistent with required Aligned Standards of Learning (ASOL).

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$6,139,263	\$462,625	129.00
2006 Appropriation	\$6,138,320	\$462,625	128.00
2007 Appropriation	\$6,595,828	\$497,441	128.00
2008 Appropriation	\$6,636,957	\$497,441	128.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$6,636,957	\$497,441	128.00
2009 Addenda	(\$3,068,733)	(\$497,441)	-128.00
2009 TOTAL	\$3,568,224	\$0	0.00
2010 Base Budget	\$6,636,957	\$497,441	128.00
2010 Addenda	(\$6,636,957)	(\$497,441)	-128.00
2010 TOTAL	\$0	\$0	0.00

Recommended Operating Budget Addenda

▶ **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$510,911 (GF) and \$498 (NGF).

▶ **Transfer two instructional positions to the Virginia School for the Deaf and Blind at Staunton**

Reduces funding for salaries and positions offset by a funding increase at Virginia School for the Deaf and Blind at Staunton. This supports the consolidation of the Schools for the Deaf, Blind and Multi-Disabled. For 2009, a decrease of \$100,000 (GF) and two positions. For 2010, a decrease of \$100,000

(GF).

► **Transfer operating funding to the Virginia School for the Deaf and Blind at Staunton**

Transfers a portion of the operating budget and positions to the Virginia School for the Deaf and Blind at Staunton to accommodate additional students due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled. For 2009, a decrease of \$3.5 million (GF), \$248,740 (NGF), and a reduction of 51 positions. For 2010, a decrease of \$3.2 million (GF) and \$227,124 (NGF).

► **Adjust funding due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled**

Eliminates general and nongeneral fund appropriation due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled at Staunton. A portion of the first-year general fund will remain to support transition of the Hampton school. For 2009, a decrease of \$249,199 (NGF) and 75 positions. For 2010, a decrease of \$3.8 million (GF) and \$270,815 (NGF).

Virginia School For The Deaf And The Blind At Staunton

<http://www.vldb.state.va.us/>

The Mission of the Virginia School for the Deaf and the Blind at Staunton is to assist in the provision of essential services for children with a primary disability of deafness or blindness by providing quality day and residential instructional programs to children referred by local school divisions and by serving as a resource for children with similar disabilities educated throughout the Commonwealth of Virginia.

Key Objectives and Performance Measures

↔ **Improve Standards of Learning scores by providing a quality educational program for students with sensory impairments.**

We will show a passing rate on the reading SOL or a gain in scores.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$6,435,865	\$928,102	144.00
2006 Appropriation	\$6,434,906	\$928,102	143.00
2007 Appropriation	\$7,078,912	\$1,100,955	143.00
2008 Appropriation	\$7,130,769	\$1,002,914	143.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$7,130,769	\$1,002,914	143.00
2009 Addenda	\$4,222,005	\$339,272	53.00
2009 TOTAL	\$11,352,774	\$1,342,186	196.00
2010 Base Budget	\$7,130,769	\$1,002,914	143.00
2010 Addenda	\$3,935,484	\$339,073	53.00
2010 TOTAL	\$11,066,253	\$1,341,987	196.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$2,523,000	\$0	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$642,341 (GF) and \$90,353 (NGF).

► **Transfer two instructional positions from Virginia School for the Deaf, Blind and Multi-Disabled in Hampton**

Increases funding for salaries and positions offset by a decrease in funding at the Virginia School for the Deaf, Blind and Multi-Disabled at Hampton. This action supports the consolidation of two schools. For 2009, \$100,000 (GF) and two positions. For 2010, \$100,000 (GF).

► **Increase staffing due to consolidation**

Increases the number of instructional and support staff to accommodate additional students with multiple disabilities transferring due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled. For 2009, \$3.2 million (GF), \$248,919 (NGF), and 51 positions. For 2010, \$3.0 million (GF) and \$248,720 (NGF).

► **Fund recruitment and hiring due to consolidation**

Funds additional personnel processing costs that are necessary to recruit and hire additional staff to support consolidation of the Schools for the Deaf, Blind and Multi-Disabled. For 2009, \$67,593 (GF). For 2010, \$16,677 (GF).

► **Fund utilities and food due to consolidation**

Funds increased utilities and food costs due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled. For each year, \$29,442 (GF).

► **Fund transportation costs due to consolidation**

Funds increased transportation costs for additional students being transferred from Hampton to Staunton due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled. For each year, \$136,742 (GF).

► **Fund security and training costs due to consolidation**

Funds increased campus security and training costs for additional staff due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled. For 2009, \$31,141 (GF). For 2010, \$1,600 (GF).

► **Fund technology costs due to consolidation**

Funds increased use of technology services costs for additional students being transferred from Hampton to Staunton due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled. For 2009, \$55,082 (GF). For 2010, \$53,382 (GF).

Recommended Capital Outlay Addenda

► **Repair and replace roofs**

Virginia School For The Deaf And The Blind At Staunton (Continued)

Funds repair or replacement of roofs with leaks and structural damage campus-wide. For the biennium, \$1.4 million (GF).

► **Repair safety hazards**

Funds repair of deteriorating and hazardous pedestrian walkways, including repair of concrete, installation of underground drain spouts, and placement of tactile warning devices near stairs and sidewalks. For the biennium, \$669,000 (GF).

► **Remove lead paint and asbestos**

Funds interior and exterior removal of lead-based paint and asbestos on windows and door frames campus-wide. For the biennium, \$446,000 (GF).

State Council Of Higher Education For Virginia

<http://www.schev.edu/>

The State Council of Higher Education for Virginia (SCHEV) promotes the development and operation of an educationally and economically sound, vigorous, progressive, and coordinated system of higher education.

Key Objectives and Performance Measures

➤ **Maximize higher education access and affordability for all qualified citizens.**

Increase the state's progress toward meeting student financial needs.

➤ **We will promote the strategic management of Virginia's system of higher education.**

Institutional success in meeting their performance measure targets.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$64,354,208	\$6,079,817	39.00
2006 Appropriation	\$69,673,563	\$5,083,163	44.00
2007 Appropriation	\$72,852,696	\$47,833,249	51.00
2008 Appropriation	\$83,786,191	\$52,060,118	51.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$83,786,191	\$52,060,118	51.00
2009 Addenda	(\$1,579,450)	(\$44,116,719)	0.00
2009 TOTAL	\$82,206,741	\$7,943,399	51.00
2010 Base Budget	\$83,786,191	\$52,060,118	51.00
2010 Addenda	(\$1,579,450)	(\$44,116,719)	0.00
2010 TOTAL	\$82,206,741	\$7,943,399	51.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$317,538 (GF) and \$68,281 (NGF).

► **Remove funding for Healthcare Workforce Task Force**

Removes the one-time funding for VCCS and UVA to increase the number of nursing faculty, and related nongeneral fund appropriation. For each year, a decrease of \$1.5 million (GF) and \$44.6 million (NGF).

► **Increase nongeneral fund appropriation for federal grants**

Increase the nongeneral fund appropriation for federal grants, and other nongeneral fund programs. For each year, \$175,000 (NGF).

► **Provides appropriation for Brown v. Board of Education scholarship program**

Provides appropriation for fund balances from the Brown v. Board of Education fund. For each year, \$250,000 (NGF).

► **Adjust funding for savings related to reduced VITA decentralized rates**

Transfers excess funding for VITA charges to central appropriations. For each year, a reduction of \$13,069 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$157,730 (GF).

► **Reduce eminent scholar funding for colleges and universities**

Reduces the amount of general fund support for the eminent scholars program. For each year, a reduction of \$251,102 (GF).

► **Increase funding for the Virginia Women's Leadership Institute at Mary Baldwin College**

Provides additional funding for the Virginia Women's Leadership Institute at Mary Baldwin College. For each year, \$24,913 (GF).

► **Change the language for eminent scholars (Language Only)**

Changes the language for the eminent scholars program to permit Virginia Community College System Foundations to create endowments for the purpose of attracting and retaining eminent faculty.

Christopher Newport University

<http://www.cnu.edu>

Christopher Newport University provides educational and cultural opportunities that benefit CNU students, the residents of the Commonwealth of Virginia, and the nation. CNU provides outstanding academic programs, encourages service and leadership within the community, and provides opportunities for student involvement in nationally and regionally recognized research and arts programs.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$24,877,681	\$47,715,036	684.74
2006 Appropriation	\$27,195,986	\$54,977,801	704.74
2007 Appropriation	\$30,137,979	\$62,271,623	717.74
2008 Appropriation	\$31,690,537	\$72,563,240	717.74

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$31,690,537	\$72,563,240	717.74
2009 Addenda	\$875,424	\$5,315,785	69.00
2009 TOTAL	\$32,565,961	\$77,879,025	786.74
2010 Base Budget	\$31,690,537	\$72,563,240	717.74
2010 Addenda	\$875,424	\$6,632,318	87.00
2010 TOTAL	\$32,565,961	\$79,195,558	804.74

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$19,755,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.3 million (GF) and \$796,502 (NGF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$250,079 (GF).

► **Adjust nongeneral fund appropriation for auxiliary enterprise programs**

Increases the nongeneral fund appropriation to accommodate additional revenue to support auxiliary enterprise programs due to the increased usage of auxiliary services. For each year, \$1.2 million (NGF).

► **Adjust nongeneral fund appropriation for tuition and fee revenue**

Adjusts the nongeneral fund appropriation to reflect tuition and fee revenue based on increased retention and lower attrition rates than initially anticipated. This adjustment is in accordance with administrative actions taken during FY 2008. For each year, \$765,626 (NGF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$73,887 (GF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$101,512 (GF).

► **Increase auxiliary program positions**

Increases the nongeneral fund position level to accommodate additional staffing needs due to enrollment growth, opening of a new student union and the inclusion of new dining venues.

For 2009, 28 positions.

► **Increase nongeneral fund positions for operations and maintenance needs**

Supports operations and maintenance positions needed as a result of the opening of the Library/Information Technology Center in 2007. For 2009, nine positions.

► **Increase nongeneral fund educational and general positions**

Increases the position level authority to address the increased need of additional staff due to increased enrollment over the years. For 2009, 30 positions.

► **Increase auxiliary enterprise authorization**

Increases the nongeneral fund appropriation to accommodate anticipated revenue in support of auxiliary enterprise programs. For each year, \$1.8 million (NGF).

► **Increase nongeneral fund appropriation for education and general programs**

Adjusts the nongeneral fund appropriation to reflect anticipated tuition and fee revenue for educational and general programs. For 2009, \$577,791 (NGF) and two positions. For 2010, \$1.9 million (NGF) and 18 additional positions.

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$1.4 million (GF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$161,414 (GF).

► **Provide funding to support core instructional requirements**

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$344,847 (GF) and \$188,972 (NGF).

Recommended Capital Outlay Addenda

► **Construct university entrance and interior road**

Provides funds to develop property under a Virginia Department of Transportation landscape permit, for the main entrance into the university. This project is funded through auxiliary enterprise funds. For the biennium, \$1.4 million (NGF).

► **Construct university chapel**

Provides funds to construct a 13,000 square foot interdenominational university chapel. The 350 seat sanctuary will be open to all faiths available for student concerts, meetings and social events. This project will be funded with private funds. For the biennium, \$9.0 million (NGF).

► **Construct Ratcliffe Hall addition**

Provide funds to construct a 12,000 square foot addition and renovate 10,000 square feet of athletic facilities housed within the building. This project will be funded with private funds and the issuance of 9(d) revenue bonds. For the biennium, \$9.4 million (NGF).

The College Of William And Mary In Virginia

<http://www.wm.edu>

The College of William and Mary in Virginia provides a broad liberal education in a stimulating academic environment enhanced by a talented and diverse student body. Effective instruction encourages the intellectual development of both student and teacher. Quality research supports the educational program by introducing students to the challenge and excitement of original discovery, and is a source of the knowledge and understanding required for societal improvement. Through public and community service, the university fulfills its responsibility to the Commonwealth's citizens as well as to the national and international communities.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$41,889,131	\$141,159,355	1,414.45
2006 Appropriation	\$44,178,079	\$144,604,216	1,414.45
2007 Appropriation	\$49,760,426	\$156,538,928	1,414.45
2008 Appropriation	\$52,220,830	\$160,411,278	1,424.45

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$52,220,830	\$160,411,278	1,424.45
2009 Addenda	\$550,850	\$14,471,085	-22.00
2009 TOTAL	\$52,771,680	\$174,882,363	1,402.45
2010 Base Budget	\$52,220,830	\$160,411,278	1,424.45
2010 Addenda	\$350,850	\$14,471,085	-22.00
2010 TOTAL	\$52,571,680	\$174,882,363	1,402.45

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$89,410,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

▶ **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$2.0 million (GF) and \$3.1 million (NGF).

▶ **Eliminate general fund appropriation for biomedical research and biomaterials engineering**

Eliminates one-time funding included in Chapter 847 (2007) to build research capacity at selected institutions of higher education. For each year, a reduction of \$200,000 (GF).

▶ **Remove remaining operation and maintenance support for former Williamsburg Community Hospital**

Removes the remaining operating and maintenance support and associated positions that had been provided to the maintenance of the former Williamsburg Community Hospital when it was originally intended to be renovated to accommodate the new

School of Education. For 2009, a decrease of \$324,106 (GF), \$993,815 (NGF), and a reduction of four positions. For 2010, a decrease of \$324,106 (GF) and \$993,815 (NGF).

▶ **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$489,867 (GF).

▶ **Adjust nongeneral fund appropriation to address sale of surplus property**

Increases the nongeneral fund appropriation to reflect the sale of educational and general surplus property to support the replacement of educational equipment. For each year, \$21,000 (NGF).

▶ **Adjust nongeneral fund appropriation to increase student financial assistance**

Adjusts the agency budget to increase the 2008-2010 base for student financial aid. For each year, \$2.4 million (NGF).

▶ **Increase nongeneral fund appropriation for sponsored program revenue**

Adjusts the agency budget to reflect increases in nongeneral fund revenue from federal, state, local, and private sources. For each year, \$6.4 million (NGF).

▶ **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$144,733 (GF).

▶ **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$185,879 (GF).

▶ **Transfer graduate financial assistance funds to the Virginia Institute of Marine Science**

Transfers graduate financial assistance from the College of William and Mary to the Virginia Institute of Marine Science to accurately reflect funds in the appropriate agency and program. For each year, a reduction of \$83,527 (GF).

▶ **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue**

Increases the auxiliary enterprise appropriation for a new dormitory and the expanded recreation center and also increases appropriation for debt service payments associated with the bond funding for an underground utility project. For each year, \$1.4 million (NGF).

▶ **Annualize partially funded operation and maintenance funding for new facilities**

Adjusts agency budget to annualize operation and maintenance funding for the Integrated Science Center. For each year, \$500,096 (GF) and \$674,943 (NGF).

▶ **Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue**

Increases tuition revenue projections to provide an appropriation that is more in line with actual tuition and fee revenue collections resulting from increased enrollment of out-of-state students in the schools of business and law. For each

year, \$700,000 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$3.0 million (GF) and 18 positions. For 2010, a decrease of \$3.0 million (GF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$74,059 (GF).

► **Invest in research**

Provides funds to support leading research programs in Virginia's public institutions of higher education while encouraging the development of self-sustaining enterprises that will continue beyond the 2008-2010 biennium. For 2009, \$200,000 (GF).

► **Provide funding to support core instructional requirements**

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$559,052 (GF) and \$775,202 (NGF).

Recommended Capital Outlay Addenda

► **Replace Zable Stadium systems**

Authorizes the installment of a new scoreboard and emergency power and lighting in and around the stadium. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$2.0 million (NGF).

► **Renovate the Campus Center and Trinkle Hall**

Authorizes the renovation of the Campus Center and Trinkle Hall. The project will include the repair and replacement of aging building systems, improving telecommunication connections, and providing handicap accessibility. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$35.0 million (NGF).

► **Construct Integrated Science Center**

Provides additional funds for the cost of equipment and furnishings and supplemental funding for the Integrated Science Center. The equipment and furnishings will be funded from the issuance of bonds through the Virginia College Building Authority. The supplemental funding will be provided from the issuance of 9(d) revenue bonds. For the biennium, \$11.8 million (NGF).

► **Renovate graduate student residence halls**

Authorizes the college to make exterior and interior repairs at the graduate housing complex. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$2.5 million (NGF).

► **Construct a new school of education**

Provides funding for a new education school to be built on the former site of the Williamsburg Community Hospital. The new School of Education will house the undergraduate and graduate programs, sponsored research and programs, and community educational and counseling outreach centers. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$38.1 million (NGF).

Richard Bland College

<http://www.rbc.edu>

Richard Bland College provides a traditional curriculum in the liberal arts and sciences leading to the associate degree, and other programs appropriate to a junior college. The curriculum is intended to allow students to acquire junior status after transferring to a four-year college, or to pursue expanded career opportunities. The college also serves the public by providing educational and cultural opportunities for the community at large.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$4,803,467	\$3,289,209	100.16
2006 Appropriation	\$4,881,116	\$3,529,136	100.16
2007 Appropriation	\$5,942,521	\$3,791,605	100.16
2008 Appropriation	\$6,223,578	\$3,734,897	100.16

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$6,223,578	\$3,734,897	100.16
2009 Addenda	\$111,548	\$1,094,047	11.00
2009 TOTAL	\$6,335,126	\$4,828,944	111.16
2010 Base Budget	\$6,223,578	\$3,734,897	100.16
2010 Addenda	\$111,548	\$2,532,047	11.00
2010 TOTAL	\$6,335,126	\$6,266,944	111.16

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$236,177 (GF) and \$117,943 (NGF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$37,693 (GF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$11,137 (GF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$49,376 (GF).

► **Increase positions to address enrollment increases**

Increases positions in the educational and general program in response to projected enrollment increases due to new student housing and the anticipated growth of the surrounding area resulting from the Fort Lee expansion. For 2009, 12 positions.

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$291,936 (GF) and one position. For 2010, a decrease of \$291,936 (GF).

► **Support the operation of residential facilities**

Provides nongeneral fund appropriation for the director of residence life position and the associated costs related to the physical plant and police and security services associated with the new on-campus student housing. For 2009, \$949,000 (NGF). For 2010, \$2.4 million (NGF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$15,538 (GF).

► **Provide funding to support core instructional requirements**

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$53,563 (GF) and \$27,104 (NGF).

November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$122,492 (GF).

► **Adjust nongeneral fund appropriation to provide additional academic support**

Adjusts the agency base to increase the 2008-2010 base for academic support and increased utility costs associated with the educational and general programs. For each year, \$39,000 (NGF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$36,191 (GF).

► **Transfer Fishery Resource Grant Program**

Transfers the Fishery Resource Grant Program from the University of Virginia to the institute to support the Virginia Sea Grant Program. For each year, \$210,000 (GF).

► **Consolidate graduate financial assistance funds**

Establishes a higher education student financial assistance program in the institute's budget and consolidates existing graduate financial assistance transferred from the College of William and Mary. For each year, \$83,527 (GF).

► **Increase base operating support**

Provides support for the core operations of the institute. For each year, \$175,000 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$1.0 million (GF) and an increase of \$390,090 (NGF).

Virginia Institute of Marine Science

<http://www.vims.edu/>

The Virginia Institute of Marine Science conducts interdisciplinary research in coastal ocean and estuarine science, educates students and citizens, and provides advisory service to policy makers, industry, and the public.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$16,443,300	\$20,919,489	356.07
2006 Appropriation	\$17,550,793	\$20,884,299	359.07
2007 Appropriation	\$19,303,300	\$24,274,904	370.07
2008 Appropriation	\$20,409,864	\$24,311,155	370.07

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$20,409,864	\$24,311,155	370.07
2009 Addenda	\$1,028,801	\$504,092	0.00
2009 TOTAL	\$21,438,665	\$24,815,247	370.07
2010 Base Budget	\$20,409,864	\$24,311,155	370.07
2010 Addenda	\$1,028,801	\$504,092	0.00
2010 TOTAL	\$21,438,665	\$24,815,247	370.07

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.4 million (GF) and \$75,002 (NGF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective

George Mason University

<http://www.gmu.edu>

George Mason University is pursuing four complementary paths: creation of a strong and vital undergraduate program to ensure the full development of its students; anticipation of the needs of the future through an emphasis on high technology; exposition of the public-policy implications of new societal directions; and promotion of the cultural life of its students and the region through an emphasis on the performing arts and humanities. The university views research as an integral part of the educational enterprise, involving both students and the faculty.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$106,636,131	\$339,468,063	3,119.00
2006 Appropriation	\$117,789,698	\$363,595,629	3,139.00
2007 Appropriation	\$143,087,649	\$429,509,413	3,441.71
2008 Appropriation	\$151,159,344	\$470,107,900	3,461.71

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$151,159,344	\$470,107,900	3,461.71
2009 Addenda	\$4,648,341	\$20,800,267	3.00
2009 TOTAL	\$155,807,685	\$490,908,167	3,464.71
2010 Base Budget	\$151,159,344	\$470,107,900	3,461.71
2010 Addenda	\$1,648,341	\$34,100,267	3.00
2010 TOTAL	\$152,807,685	\$504,208,167	3,464.71

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$259,029,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

▶ **Distribute central appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$6.0 million (GF) and \$4.6 million (NGF).

▶ **Eliminate general fund appropriation for biomedical and biomaterials engineering research**

Eliminates one-time funding included in Chapter 847 (2007) to build research capacity at selected institutions of higher education. For each year, a reduction of \$3.0 million (GF).

▶ **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$1.5 million (GF).

▶ **Continue funding for the FY 2008 nursing faculty salary increase**

Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$174,694 (GF).

▶ **Adjust nongeneral fund appropriation in auxiliary enterprise programs to reflect additional housing revenue**

Adjusts the university's nongeneral fund appropriation to realize additional nongeneral fund revenue from housing operations and other sales and services activities. For each year, \$8.3 million (NGF).

▶ **Adjust nongeneral fund appropriation to reflect additional federal work study revenue**

Adjust nongeneral fund appropriation in auxiliary enterprise programs to reflect additional work study revenue. For each year, \$60,000 (NGF).

▶ **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$450,286 (GF).

▶ **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$614,746 (GF).

▶ **Eliminate excess nongeneral fund appropriation**

Eliminate nongeneral fund (tuition and fee) appropriation to more accurately reflect the total amount of nongeneral fund resources collected to support the university's instructional program. For each year, a reduction of \$4.8 million (NGF).

▶ **Increase the nongeneral fund appropriation to reflect additional auxiliary enterprise revenue**

Increases the university's nongeneral fund appropriation to reflect additional activity in housing, student unions, parking, and athletic operations. For 2009, \$10.3 million (NGF) and three positions. For 2010, \$23.6 million (NGF).

▶ **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$6.9 million (GF) and an increase of \$836,633 (NGF).

▶ **Increase undergraduate student financial assistance**

Increase funding for need-based financial aid for in-state undergraduate students. For each year, \$1.0 million (GF).

▶ **Invest in research**

Provides funds to support leading research programs in Virginia's public institutions of higher education while encouraging the development of self-sustaining enterprises that will continue beyond the 2008-2010 biennium. For 2009, \$3.0 million (GF).

▶ **Provide funding to support core instructional requirements**

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$1.8 million (GF) and \$1.5 million (NGF).

Recommended Capital Outlay Addenda

▶ **Construct Academic V**

Provides additional funds for the cost of equipment and furnishings for the construction of Academic V scheduled to be completed in April 2009. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$4.5 million (NGF).

▶ **Construct Academic VI and Research II**

Provides additional funds for the cost of equipment and furnishings for the construction of Academic VI and Research II scheduled to be completed in June 2009. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$5.5 million (NGF).

▶ **Renovate President's Park Housing Complex, Phase II**

Provides funding for the phase II renovation of a housing complex consisting of six buildings and over 100,000 square feet originally constructed in 1990. This complex houses primarily freshmen and requires the design and installation of a fire suppression system, corresponding upgrades to the fire alarm system, upgraded mechanical and electrical systems, restroom renovations and architectural support associated with the above mentioned work. The project will be funded from

the issuance of 9(c) revenue bonds. For the biennium, \$15.6 million (NGF).

► **Construct Performing Arts Center Addition**

Provides funding for a scope increase to the originally approved project. The expansion of this project will include a 25,000 square foot addition and 6,000 square feet of interior renovations to the existing building. This scope change is required due to unanticipated program growth in dance and music. This renovation will include the creation of student locker rooms for certification of the dance program as well as space for faculty offices. This project will be funded from private funds. For the biennium, \$2.0 million (NGF).

► **Construct Fairfax Administration Building (PPEA)**

Provides authorization for the university to enter into a 25-year capital lease for the construction of a new 150,000 square foot administration building to be located on the Fairfax Campus of George Mason University. George Mason will use the funds it currently uses to pay the existing lease to offset a portion of the cost of the new facility.

► **Construct Prince William Freedom Center Expansion (PPEA)**

Provides authorization for the expansion of the indoor Sportsplex which includes the addition of two indoor ice rinks, adding two indoor multi-activity courts/fields a natatorium expansion including a new lap pool, the addition of a GMU sports medicine and rehabilitation center (with a School of Recreation, Health, and Tourism academic and research component), a jogging track, additional fitness studios, a pro shop, health food bar, and two multi-purpose activity/gathering rooms. The goal of the University is to acquire 18.7 acres of land.

► **Construct Hotel Conference Center (PPEA)**

Provides supplemental funding to construct a Hotel Conference Center. The additional funding will allow for a 250-space parking facility associated with the hotel. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$10.0 million (NGF).

► **Renovate and construct an addition to the Physical Education Building**

Provides supplemental funding to support an existing project. This project renovates 61,440 square feet and add an additional 96,050 square feet when completed. The expanded facility will be the major fitness, intramural and recreational destination on campus for all University students, faculty, and staff. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$1.0 million (NGF).

► **Construct Parking Deck IV**

Provides funding to construct 1,100 spaces in a new parking deck in the southwest sector of the Fairfax Campus. This parking deck will support the new hotel/conference center and new academic and research facilities. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$27.2 million (NGF).

► **Construct Housing VIII**

Provides funding to construct a multi-phase campus housing expansion in the southwest sector of the Fairfax campus. The complex will consist of 1,200 apartment style units including retail and program space. The construction of these units will help meet the increased demand for additional on-campus

housing. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$102.5 million (NGF).

► **Construct Southwest Campus Dining**

Provides funding to construct a dining service building to serve the community in the southwest portion of campus. In addition to a 250 seat dining room, the building will consist of an alternative eating venue, kitchen and support spaces. The project will be funded through the issuance of 9(d) revenue bonds. For the biennium, \$14.6 million (NGF).

► **Construct Smithsonian Conservation and Research Center Housing and Dining**

Provides funding to construct a 88,000 square foot 120-bed housing and 3,000 square foot dining complex for the 3,200 acre campus of the Smithsonian National Zoo's Conservation and Research Center in Front Royal, Virginia. The project will be funded from the issuance of 9(c) and 9(d) revenue bonds. For the biennium, \$20.1 million (NGF).

► **Construct Parking Deck III, Phase II**

Provides funding to construct 1,100 new spaces in an expansion to the existing parking deck project. Once Phase Two is completed a total of 2,750 spaces will support the University's new student housing project, a new administrative building, and projected campus growth. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$27.2 million (NGF).

► **Construct West Campus Connector and Campus Entrances**

Provides funding to construct an internal road and sidewalk link between the west and east campus, which is bisected by a four-lane public thoroughfare. The proposed project will significantly improve pedestrian flow and monitor traffic as well as open the west campus for full use and development. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$13.9 million (NGF).

► **Construct East Campus Fields and Courts, Phase I**

Provides funding to construct the university sports complex on the Fairfax East Campus. The project includes an upgrade of public amenities, press box, and field seating for the current Robinson Field. Also, the project will add two new outdoor tennis courts and lighting for the complex. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$3.2 million (NGF).

► **Construct Track and Field Stadium**

Provides funding to construct a university sports complex on the Fairfax West. This project will construct a new track and field stadium on the west campus. The project also includes a maintenance facility, 2,500 seats, a new press box, new throwing and field area, on-site locker rooms, and spectator restrooms. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$8.3 million (NGF).

► **Renovate West Fields**

Provides funding to renovate the athletic fields on the Fairfax west campus. This project includes the installation of an artificial turf field with lights, seating and perimeter fence on the current multi-use field. Also, the project includes renovation of the existing natural turf field with irrigation and new grass, new lights and a perimeter fence. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$3.2 million (NGF).

James Madison University

<http://www.jmu.edu>

James Madison University is committed to preparing students to become educated and enlightened citizens who will live productive and meaningful lives.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$62,668,555	\$205,916,425	2,413.14
2006 Appropriation	\$69,118,510	\$227,283,033	2,499.14
2007 Appropriation	\$77,799,862	\$263,599,897	2,600.14
2008 Appropriation	\$82,591,570	\$283,427,240	2,663.64

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$82,591,570	\$283,427,240	2,663.64
2009 Addenda	\$2,182,628	\$10,649,785	127.30
2009 TOTAL	\$84,774,198	\$294,077,025	2,790.94
2010 Base Budget	\$82,591,570	\$283,427,240	2,663.64
2010 Addenda	\$2,182,628	\$23,142,417	154.80
2010 TOTAL	\$84,774,198	\$306,569,657	2,818.44

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$69,276,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute central appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$3.5 million (GF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$755,781 (GF).

► **Continue funding for the FY 2008 nursing faculty salary increase**

Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$79,028 (GF).

► **Adjust nongeneral fund appropriation to reflect additional revenue for the eminent scholars program**

Adjust appropriation for James Madison University's share of Eminent Scholars Program For each year, \$26,924 (NGF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For

each year, \$223,299 (GF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$784,186 (GF).

► **Transfer funding between debt service fund detail codes**

Transfers appropriation authority between funds to properly account for debt service on Harrisonburg High School facility and property.

► **Annualize partially funded operation and maintenance funding for new facilities**

Adjusts agency appropriation to annualize operations and maintenance funding for the Center for Information Sciences and Technology Library. For each year, \$271,152 (GF) and \$310,719 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$4.8 million (GF).

► **Increase auxiliary enterprise appropriation**

Provide additional nongeneral fund appropriation associated with auxiliary enterprise operations. These revenues will support continued operations for dormitories, dining services, athletics, parking, and nongeneral fund capital projects. For 2009, \$9.2 million (NGF) and 11 positions. For 2010, \$21.7 million (NGF) and 27.5 additional positions.

► **Increase undergraduate student financial assistance**

Increase funding for need-based financial aid for in-state undergraduate students. For each year, \$376,269 (GF).

► **Provide funding to support core instructional requirements**

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$978,562 (GF) and \$1.1 million (NGF).

► **Increase positions to match operating funding**

Increases the position level of James Madison University to properly account for additional funding provided for enrollment growth. For 2009, 116.3 positions.

Recommended Capital Outlay Addenda

► **Construct Center for the Arts**

Provides additional funding for the cost of equipment and furnishings associated with the opening of the Center for the Arts. This project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$676,000 (NGF).

► **Renovate and expand athletics and recreation**

Provides funding for the renovation and expansion of athletic and recreation facilities. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$50.0 million (NGF).

► **Acquire Rockingham Memorial Hall**

Provides funding for the final phase of the purchase of Rockingham Memorial Hospital. This project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$18.6 million (NGF).

Longwood University<http://www.longwood.edu>

Longwood University is dedicated to the development of citizen leaders who are prepared to make positive contributions to the common good of society. Building upon its strong foundation in the liberal arts and sciences, the University provides an environment in which exceptional teaching fosters student learning, scholarship, and achievement. As the only four-year public institution in south central Virginia, Longwood University serves as a catalyst for regional prosperity and advancement.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$21,282,580	\$43,198,953	598.56
2006 Appropriation	\$24,535,335	\$45,528,124	591.56
2007 Appropriation	\$28,803,713	\$52,806,585	612.56
2008 Appropriation	\$30,860,231	\$54,356,285	612.56

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$30,860,231	\$54,356,285	612.56
2009 Addenda	\$796,549	\$6,018,957	28.00
2009 TOTAL	\$31,656,780	\$60,375,242	640.56
2010 Base Budget	\$30,860,231	\$54,356,285	612.56
2010 Addenda	\$796,549	\$6,018,957	28.00
2010 TOTAL	\$31,656,780	\$60,375,242	640.56

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.6 million (GF) and \$776,210 (NGF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$215,215 (GF).

► **Transfer funds from Central Appropriations for faculty salaries**

Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$63,586 (GF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$72,597 (GF).

► **Eliminate excess nongeneral fund appropriation**

Reduces the nongeneral fund appropriation for tuition and mandatory fees. For each year, a reduction of \$3.5 million (NGF).

► **Increase funding for auxiliary debt service**

Provides additional appropriation to support the auxiliary enterprise fund debt payments. For each year, \$2.5 million (NGF).

► **Increase nongeneral fund appropriation for auxiliary enterprises, surplus property and insurance recovery.**

A technical adjustment to reflect an increase in auxiliary enterprise, surplus property and insurance recovery revenues. For each year, \$6.0 million (NGF).

► **Increase nongeneral fund position level**

Provides appropriation to increase the number of nongeneral fund positions. For 2009, 28 positions.

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$1.7 million (GF).

► **Increase undergraduate student financial assistance**

Increase funding for need-based financial aid for in-state undergraduate students. For each year, \$181,130 (GF).

► **Provide funding to support core instructional requirements**

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$380,114 (GF) and \$234,957 (NGF).

► **Provide capital language to utilize energy performance contracts**

Provides Longwood University to enter into energy performance contracts for the purpose of creating energy efficiency on its campus.

Norfolk State University<http://www.nsu.edu>

Norfolk State University provides an affordable, high-quality education for an ethnically and culturally diverse student population, equipping them with the capability to become productive citizens who continuously contribute to a global and rapidly changing society.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$44,537,504	\$82,938,480	983.67
2006 Appropriation	\$46,606,771	\$84,952,783	983.67
2007 Appropriation	\$50,386,680	\$94,344,544	998.37
2008 Appropriation	\$52,210,425	\$94,780,762	1,001.37

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$52,210,425	\$94,780,762	1,001.37
2009 Addenda	\$852,251	\$2,093,211	-19.00
2009 TOTAL	\$53,062,676	\$96,873,973	982.37
2010 Base Budget	\$52,210,425	\$94,780,762	1,001.37
2010 Addenda	\$852,251	\$2,093,211	-19.00
2010 TOTAL	\$53,062,676	\$96,873,973	982.37

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$45,139,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

- ▶ **Distribute Central Appropriations amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.7 million (GF) and \$1.8 million (NGF).
- ▶ **Continue funding for the FY 2008 faculty salary increase**
Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$267,453 (GF).
- ▶ **Continue funding for the FY 2008 nursing faculty salary increase**
Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$49,913 (GF).
- ▶ **Increase nongeneral fund appropriation for auxiliary enterprise program revenue**
Provides additional appropriation to support increased costs associated with facilities, utilities, and other service charges. For each year, \$5.0 million (NGF).
- ▶ **Transfer funds from Central Appropriations for faculty salaries**
Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$79,020 (GF).
- ▶ **Transfer Higher Education Tuition Incentive Funds**
Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$72,597 (GF).
- ▶ **Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue**
Reduces tuition revenue projections to provide an appropriation that is more in line with actual tuition and fee revenue collections. For each year, a reduction of \$5.0 million (NGF).
- ▶ **Continue 2008 budget reductions**
Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$2.0 million (GF) and 19 positions. For 2010, a decrease of \$2.0 million (GF).
- ▶ **Increase undergraduate student financial assistance**
Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$372,696 (GF).
- ▶ **Provide funding to support core instructional requirements**
Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year,

\$314,995 (GF) and \$307,524 (NGF).

▶ **Adjust the 100 percent cost policy for out-of-state students**

This language-only addendum in the general provisions provides the university a waiver from the 100 percent of cost requirement for nonresident students during the 2008-2010 biennium. During this time the university cannot charge less than 80 percent of cost for nonresident students.

▶ **Revise language to include management of all residential facilities**

This language-only addendum provides the university the authority to assume management of the Spartan Suites from an external private firm.

Recommended Capital Outlay Addenda

▶ **Construct a new library**

Provides funds to construct a new 132,053 square feet library to replace the aging Brooks Library. The deteriorating condition of the current facility has resulted in major damage to the book collections and constant mold growth in display cases, as well as complaints of health issues. Once the new library is completed, the current facility will be demolished. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$45.1 million (NGF).

Old Dominion University

<http://web.odu.edu>

Old Dominion University promotes the advancement of knowledge and the pursuit of truth locally, nationally, and internationally. It develops in students a respect for the dignity and worth of the individual, a capacity for critical reasoning and a genuine desire for learning. The University fosters the extension of the boundaries of knowledge through research and scholarship and is committed to the preservation and dissemination of a rich cultural heritage.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$87,334,547	\$120,922,338	2,262.74
2006 Appropriation	\$95,832,281	\$125,093,860	2,261.74
2007 Appropriation	\$121,888,438	\$150,355,467	2,315.74
2008 Appropriation	\$126,739,038	\$160,794,461	2,324.74

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$126,739,038	\$160,794,461	2,324.74
2009 Addenda	\$2,369,976	\$19,854,160	-42.00
2009 TOTAL	\$129,109,014	\$180,648,621	2,282.74
2010 Base Budget	\$126,739,038	\$160,794,461	2,324.74
2010 Addenda	(\$1,630,024)	\$25,104,160	-42.00
2010 TOTAL	\$125,109,014	\$185,898,621	2,282.74

New Capital Outlay Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Addenda	\$0	\$46,956,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

▶ **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$3.9 million (GF) and \$2.9 million (NGF).

▶ **Eliminate general fund appropriation for modeling and simulation research**

Eliminates one-time funding included in Chapter 847 (2007) to build research capacity at selected institutions of higher education. For each year, a reduction of \$4.0 million (GF).

▶ **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$837,792 (GF).

▶ **Continue funding for the FY 2008 nursing faculty salary increase**

Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$112,303 (GF).

▶ **Increase nongeneral fund appropriation for auxiliary enterprise program revenue**

Provides additional appropriation to support several auxiliary programs including debt service and increased costs associated with facilities, utilities, other service charges, and football startup costs. For each year, \$5.0 million (NGF).

▶ **Increase nongeneral fund appropriation in educational and general services for an energy performance contract**

Provides additional appropriation to allow for the annual installments of an energy performance contract on several of the agency's academic buildings. For each year, \$215,653 (NGF).

▶ **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$247,529 (GF).

▶ **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$259,591 (GF).

▶ **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue**

Increases the auxiliary enterprise appropriation to address debt service payments and record revenues associated with the university's football program. For 2009, \$10.5 million (NGF). For 2010, \$15.8 million (NGF).

▶ **Annualize partially funded operation and maintenance funding for new facilities**

Adjusts agency budget to annualize operation and maintenance funding for the Batten Arts and Letters building. For each year, \$54,889 (GF) and \$42,778 (NGF).

▶ **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$5.6 million (GF) and 42 positions. For 2010, a decrease of \$5.6 million (GF).

▶ **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$1.1 million (GF).

▶ **Invest in research**

Provides funds to support leading research programs in Virginia's public institutions of higher education while encouraging the development of self-sustaining enterprises that will continue beyond the 2008-2010 biennium. For 2009, \$4.0 million (GF).

▶ **Provide funding to support core instructional requirements**

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$1.6 million (GF) and \$1.2 million (NGF).

▶ **Amend language related to the TELETECHNET program**

This language-only addendum removes the specific site designation to the community colleges, thus allowing for the operation of distance learning sites across the Commonwealth.

Recommended Capital Outlay Addenda

▶ **Construct Powhatan Sports Complex**

Provides supplemental funding for additional seating and other outdoor amenities in the Foreman Field football stadium complex. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$7.2 million (NGF).

▶ **Construct residence hall, phase II**

Provides supplemental funding to support a revised design plan for residence halls, to include 384 additional beds, improved HVAC and additional green space. The project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$34.8 million (NGF).

▶ **Acquire additional property**

Authorizes acquisition of approximately three acres of real estate located on the periphery of the main campus. The acquisition of this property is to ensure that adequate property is available to accommodate planned facility, infrastructure, and traffic-related improvements. The property will be funded from auxiliary revenues. For the biennium, \$2.0 million (NGF).

▶ **Renovate the baseball stadium**

Authorizes use of private donations to design and construct improvements to the existing Bud Metheny Baseball Stadium. For the biennium, \$3.0 million (NGF).

Radford University

<http://www.runet.edu>

Radford University serves the Commonwealth and the nation through a wide range of academic, cultural, human service, and research programs. First and foremost, the university emphasizes teaching, learning, and the process of learning in its commitment to the development of mature, responsible, well-educated citizens. RU develops students' creative and critical thinking skills, teaches students to analyze problems and implement solutions, helps students discover their leadership styles, and fosters their growth as leaders. Research is viewed as a vital corollary to the teaching and learning transaction as it sustains and enhances the ability to teach effectively.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$41,247,891	\$77,075,281	1,297.04
2006 Appropriation	\$44,447,679	\$83,649,331	1,362.04
2007 Appropriation	\$53,107,916	\$87,213,956	1,371.04
2008 Appropriation	\$56,662,208	\$89,191,572	1,371.04

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$56,662,208	\$89,191,572	1,371.04
2009 Addenda	\$2,047,273	\$13,458,982	19.00
2009 TOTAL	\$58,709,481	\$102,650,554	1,390.04
2010 Base Budget	\$56,662,208	\$89,191,572	1,371.04
2010 Addenda	\$2,047,273	\$17,034,881	19.00
2010 TOTAL	\$58,709,481	\$106,226,453	1,390.04

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$154,425,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

▶ **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$2.2 million (GF) and \$1.5 million (NGF).

▶ **Reduce funding for Virginia Economic Bridge**

Removes pass through funding included in the University's budget for the Virginia Economic Bridge. For each year, a reduction of \$100,000 (GF).

▶ **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$419,624 (GF).

▶ **Continue funding for the FY 2008 nursing faculty salary increase**

Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$95,666 (GF).

▶ **Adjust nongeneral fund appropriation for auxiliary enterprise programs**

Increases the nongeneral fund appropriation to accommodate additional revenue to support auxiliary enterprise programs. For each year, \$8.2 million (NGF).

▶ **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$123,980 (GF).

▶ **Redistribute tuition revenue from the education and general programs to support undergraduate financial aid**

Transfers a portion of tuition and fee revenue designated for undergraduate scholarships approved by the University's Board of Visitors to the financial aid program. For each year, a reduction of \$1.1 million (NGF).

▶ **Redistribute tuition revenue to support undergraduate financial aid**

Transfers a portion of tuition and fees from the educational and general programs which has been designated for undergraduate scholarships as approved by the university's board of visitors. For each year, \$1.1 million (NGF).

▶ **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$670,333 (GF).

▶ **Increase nongeneral fund appropriation for education and general programs**

Adjusts the nongeneral fund appropriation to reflect anticipated tuition and fee revenue for educational and general programs. For 2009, \$3.3 million (NGF). For 2010, \$6.9 million (NGF).

▶ **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$2.4 million (GF) and one position. For 2010, a decrease of \$2.4 million (GF).

▶ **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$474,538 (GF).

▶ **Provide funding to support core instructional requirements**

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$628,056 (GF) and \$401,544 (NGF).

▶ **Increase education and general approved position level**

Increases the position level authority in support of additional staff needed in the understaffed areas of academic advising, administrative support, and assessment and compliance reporting. These positions will be funded through a reallocation of existing resources. For 2009, 20 positions.

▶ **Amend doctoral degree language authority**

Authorizes the university to offer a Doctor of Therapy (DPT)

degree and Master of Occupational Therapy (MOT) if approved by the State Council of Higher Education in Virginia (SCHEV). The programs are currently undergoing review for approval through SCHEV.

classrooms, computer labs, a business assistance center, centers for entrepreneurial studies and personal financial planning and office spaces. This project will be funded with private funds and the issuance of bonds through the Virginia College Building Authority. For the biennium, \$44.7 million (NGF).

Recommended Capital Outlay Addenda

► **Renovate Young Hall**

Provides funds for the cost of equipment and furnishings for Young Hall. Previously, only the construction portion of this project was funded. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$284,000 (NGF).

► **Renovate Davis Hall**

Provides funds for the cost of equipment and furnishings for Davis Hall. Previously, only the construction portion of this project was funded. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$149,000 (NGF).

► **Construct Parking Deck**

Provides funds to construct a 350 space multi-level parking deck to increase the convenience and accessibility to campus. This project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$11.7 million (NGF).

► **Construct new Forensic Institute**

Provides funds to create a designated space for the Forensic Institute. A defined space and location will allow the university to increase the program enrollment and provide research and meeting space. This project will be funded with private funds. For the biennium, \$4.6 million (NGF).

► **Acquire property**

Provides authorization for the acquisition of property, as it becomes available, located within the proximity of campus. This project will be funded through auxiliary enterprises. For the biennium, \$5.0 million (NGF).

► **Construct student fitness center**

Provides funds to construct a new fitness center to synergize student involvement and guidance in wellness activities. Currently, activities are scattered throughout the campus, because a central facility is not available. A dedicated facility will solve the fragmented manner in which services are provided. This project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$32.0 million (NGF).

► **Construct addition to Hurlburt Hall**

Provides funds to expand the Hurlburt Student Center to include conference rooms, lounge space, student offices and programming areas. This project will be funded from auxiliary enterprises and the issuance of 9(d) revenue bonds. For the biennium, \$20.0 million (NGF).

► **Construct new residence halls**

Provide funds for the construction of three new residence halls on campus. The construction of these new residence halls will provide student housing configured to fit today's student needs. This project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$36.0 million (NGF).

► **Construct College of Business and Economics Building**

Provides funds for new a building for the College of Business and Economics. The new facility will have smart classrooms, a specialized "Wall-Street" trading room, distance learning

University of Mary Washington

<http://www.umw.edu>

The University of Mary Washington is committed to being a premier public institution of higher education, cultivating an environment of academic excellence, fostering lifelong learning, pursuing knowledge, and providing service to its constituent communities.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$16,550,742	\$47,260,783	633.16
2006 Appropriation	\$17,707,904	\$53,798,944	646.66
2007 Appropriation	\$23,439,032	\$60,324,561	677.66
2008 Appropriation	\$25,051,293	\$62,647,354	682.66

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$25,051,293	\$62,647,354	682.66
2009 Addenda	\$239,115	\$5,610,584	0.00
2009 TOTAL	\$25,290,408	\$68,257,938	682.66
2010 Base Budget	\$25,051,293	\$62,647,354	682.66
2010 Addenda	\$239,115	\$9,910,584	0.00
2010 TOTAL	\$25,290,408	\$72,557,938	682.66

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$5,250,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute central appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$881,615 (GF) and \$998,779 (NGF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$237,780 (GF).

► **Additional appropriation for surplus property**

Increase appropriation to properly account for the sale of surplus property. For each year, \$6,000 (NGF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$70,253 (GF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$120,363 (GF).

► **Increase nongeneral fund appropriation to reflect additional tuition and fee revenue**

Adjusts nongeneral fund appropriation to accommodate incremental revenue from tuition and mandated fees associated with projected enrollment growth and rate increases. For 2009, \$500,000 (NGF). For 2010, \$3.0 million (NGF).

► **Correct general fund appropriation for the Melchers Belmont Estate**

Transfers funding for operation of the Belmont Estate to the Museum and Cultural Services program.

► **Adjust auxiliary revenues for debt service for new student housing**

Adjusts the university's nongeneral fund appropriation in auxiliary programs to reflect the debt service requirement for VCBA financing for new residence halls. For each year, \$303,350 (NGF).

► **Adjust auxiliary revenues for debt service for Goolrick field improvements**

Increases the University's nongeneral fund appropriation in auxiliary programs to reflect the debt service requirement for VCBA financing for improvements to Goolrick Field. For each year, \$120,200 (NGF).

► **Adjust nongeneral fund appropriation for auxiliary programs**

Adjusts the university's nongeneral fund appropriation for food services, bookstores, and residential services based on current and projected revenue and program expenditure estimates. For 2009, \$3.4 million (NGF). For 2010, \$5.2 million (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$1.5 million (GF).

► **Increase undergraduate student financial assistance**

Increase funding for need-based financial aid for in-state undergraduate students. For each year, \$92,624 (GF).

► **Provide funding to support core instructional requirements**

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$299,714 (GF) and \$282,255 (NGF).

Recommended Capital Outlay Addenda

► **Renovate four academic buildings**

Provides additional funding for the cost of equipment and furnishings associated with the renovation of four academic buildings. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$1.0 million (NGF).

► **Renovate Lee Hall**

Provides additional funding for the cost of equipment and furnishings associated with the renovation of Lee Hall. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$750,000 (NGF).

► **Renovate Monroe Hall**

Provides additional funding for the cost of equipment and furnishings associated with the renovation of Monroe Hall. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$1.5 million (NGF).

► **Construct convocation center**

Provides funding for equipment associated with the Convocation Center. This project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$2.0 million (NGF).

University Of Virginia

<http://www.virginia.edu>

The University of Virginia enriches the mind by stimulating and sustaining a spirit of free inquiry directed to understanding the nature of the universe and the role of mankind in it. Activities designed to quicken, discipline, and enlarge the intellectual and creative capacities, as well as the aesthetic and ethical awareness, of the members of the University and to record, preserve, and disseminate the results of intellectual discovery and creative endeavor serve this purpose. In fulfilling it, the University places the highest priority on achieving eminence as a center of higher learning.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$125,951,014	\$698,858,339	7,051.79
2006 Appropriation	\$137,195,132	\$774,629,241	7,308.79
2007 Appropriation	\$156,137,827	\$827,326,241	7,538.96
2008 Appropriation	\$161,920,742	\$865,886,647	7,625.96

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$161,920,742	\$865,886,647	7,625.96
2009 Addenda	\$3,385,596	(\$61,926,542)	-21.00
2009 TOTAL	\$165,306,338	\$803,960,105	7,604.96
2010 Base Budget	\$161,920,742	\$865,886,647	7,625.96
2010 Addenda	(\$3,339,404)	(\$39,626,542)	-10.00
2010 TOTAL	\$158,581,338	\$826,260,105	7,615.96

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$19,526,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute central appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the

continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$6.5 million (GF) and \$10.6 million (NGF).

► **Eliminate general fund appropriation for bioengineering and regenerative medicine research**

Eliminates one-time funding included in Chapter 847 (2007) to build research capacity at selected institutions of higher education. For each year, a reduction of \$5.7 million (GF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$1.4 million (GF).

► **Continue funding for the FY 2008 nursing faculty salary increase**

Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$216,288 (GF).

► **Adjust nongeneral fund appropriation to reflect additional graduate student financial aid revenue**

Adjust nongeneral fund appropriation to support increased revenue for graduate financial aid. For each year, \$952,097 (NGF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$401,777 (GF).

► **Transfer funding for Fishery Resource Grant Program to the Virginia Institute of Marine Science**

Transfers funding for the Fishery Resource Grant Program from the University of Virginia (UVA) to the Virginia Institute of Marine Science (VIMS). The UVA program is no longer functional and the administrative functions have been assigned to VIMS. For each year, a reduction of \$210,000 (GF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$409,113 (GF).

► **Eliminate excess nongeneral fund appropriation**

Eliminate nongeneral fund (tuition and fee) appropriation to more accurately reflect the total amount of nongeneral fund resources collected to support the university's instructional program. For each year, a reduction of \$7.0 million (NGF).

► **Adjust appropriation to reflect revised nongeneral fund collections**

Adjusts the university's sum sufficient appropriation for sponsored and auxiliary enterprise programs. In addition, the university includes additional nongeneral fund revenue for financial aid to support the AccessUVA program which provides financial aid to low-income students. For 2009, a decrease of \$73.4 million (NGF) and nine positions. For 2010, a decrease of \$51.1 million (NGF) and 11 additional positions.

► **Annualize partially funded operation and maintenance for facilities**

Provides funding to annualize the operating and maintenance

funding provided in a previous year. For each year, \$847,214 (GF) and \$1.2 million (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$9.2 million (GF), an increase of \$2.8 million (NGF), and a reduction of 30 positions. For 2010, a decrease of \$9.2 million (GF) and an increase of \$2.8 million (NGF).

► **Increase undergraduate student financial assistance**

Increase funding for need-based financial aid for in-state undergraduate students. For each year, \$70,094 (GF).

► **Invest in research**

Provides funds to support leading research programs in Virginia's public institutions of higher education while encouraging the development of self-sustaining enterprises that will continue beyond the 2008-2010 biennium. For 2009, \$6.7 million (GF).

► **Provide funding to support core instructional requirements**

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$1.9 million (GF) and \$3.0 million (NGF).

Recommended Capital Outlay Addenda

► **Construct Medical Research Building (MR-6)**

Provides additional funds for the cost of equipment and furnishings for the construction of Medical Research Building (MR-6) scheduled to be completed in December 2008. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$765,000 (NGF).

► **Expand Central Grounds Chiller**

Provides funding to install one 1,200-ton chiller in the Central Grounds Chiller Plant located in the basement of Bryan Hall. The new chiller is needed to provide cooling for new facilities such as the Rouss Hall Expansion and the South Lawn project and ensure that critical facilities such as the Student Health Center, Clark Hall, and Cobb Hall experience no adverse impact from the added capacity. This project will be funded from nongeneral fund revenues. For the biennium, \$5.7 million (NGF).

► **Construct information technology and communications data center building**

Provides funding to construct a 12,500 square foot facility, including a 5,500 square foot computer room space to deliver expansion capacity and provide a significant enhancement to disaster recovery and business continuity capabilities. The department of Information Technology and Communication (ITC) requires sufficient space, power, and cooling to house the servers and other equipment that it and many departments use to provide computing services to the university community. This project will be funded from a combination of nongeneral fund revenues and the issuance of 9(d) revenue bonds. For the biennium, \$13.1 million (NGF).

University Of Virginia Medical Center

<http://www.virginia.edu/hlth.html>

The University of Virginia provides excellence and innovation in the care of patients, the training of health care professionals and the creation and sharing of health knowledge.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$794,116,281	4,468.57
2006 Appropriation	\$0	\$815,386,281	4,489.57
2007 Appropriation	\$0	\$921,034,925	4,791.15
2008 Appropriation	\$0	\$992,697,064	4,897.22

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$992,697,064	4,897.22
2009 Addenda	\$0	\$77,223,233	134.00
2009 TOTAL	\$0	\$1,069,920,297	5,031.22
2010 Base Budget	\$0	\$992,697,064	4,897.22
2010 Addenda	\$0	\$127,012,375	252.00
2010 TOTAL	\$0	\$1,119,709,439	5,149.22

Recommended Operating Budget Addenda

► **Distribute central appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$27.9 million (NGF).

► **Increase appropriation to reflect additional patient care revenue**

Adjusts the Medical Center's nongeneral fund appropriation to increase funding collected for patient care. For 2009, \$49.3 million (NGF) and 134 positions. For 2010, \$99.1 million (NGF) and 118 additional positions.

University of Virginia's College at Wise

<http://www.wise.virginia.edu>

The University of Virginia's College at Wise prepares students for lifelong learning, professional careers in fields such as business, teaching and health care, and graduate study by fostering development of the ideas, insights, values, competencies, and behavior of liberally educated persons.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$10,763,980	\$12,128,929	251.54
2006 Appropriation	\$12,163,604	\$12,565,613	251.54
2007 Appropriation	\$15,618,597	\$16,300,859	281.54
2008 Appropriation	\$16,780,896	\$16,709,763	286.54

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$16,780,896	\$16,709,763	286.54
2009 Addenda	\$68,938	\$397,098	0.00
2009 TOTAL	\$16,849,834	\$17,106,861	286.54
2010 Base Budget	\$16,780,896	\$16,709,763	286.54
2010 Addenda	\$68,938	\$397,098	0.00
2010 TOTAL	\$16,849,834	\$17,106,861	286.54

Recommended Operating Budget Addenda

► **Distribute central appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$527,275 (GF) and \$306,914 (NGF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$113,995 (GF).

► **Continue funding for the FY 2008 nursing faculty salary increase**

Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$20,797 (GF).

► **Increase appropriation for the sale of surplus property**

Provides additional appropriation for the sale of surplus property. For each year, \$15,000 (NGF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$33,680 (GF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$72,597 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$950,325 (GF).

► **Increase undergraduate student financial assistance**

Increase funding for need-based financial aid for in-state undergraduate students. For each year, \$118,984 (GF).

► **Provide funding to support core instructional requirements**

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$131,935 (GF) and \$75,184 (NGF).

Virginia Commonwealth University

<http://www.vcu.edu>

Virginia Commonwealth University is a public, urban, research university, supported by Virginia to serve the people of the state and the nation. The university provides a fertile and stimulating environment for learning, teaching, research, creative expression, and public service.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$159,346,110	\$456,545,528	4,917.34
2006 Appropriation	\$174,924,047	\$514,349,906	4,997.34
2007 Appropriation	\$203,654,925	\$576,449,507	5,079.34
2008 Appropriation	\$214,709,314	\$614,720,895	5,152.34

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$214,709,314	\$614,720,895	5,152.34
2009 Addenda	\$10,845,657	\$45,122,577	29.75
2009 TOTAL	\$225,554,971	\$659,843,472	5,182.09
2010 Base Budget	\$214,709,314	\$614,720,895	5,152.34
2010 Addenda	\$6,795,657	\$51,674,536	29.75
2010 TOTAL	\$221,504,971	\$666,395,431	5,182.09

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$71,993,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

- ▶ **Distribute central appropriations amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$9.2 million (GF) and \$6.6 million (NGF).
- ▶ **Eliminate general fund appropriation for biomedical engineering and regenerative medicine research**
Eliminates one-time funding included in Chapter 847 (2007) to build research capacity at selected institutions of higher education. For each year, a reduction of \$3.1 million (GF).
- ▶ **Continue funding for the FY 2008 faculty salary increase**
Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$1.7 million (GF).
- ▶ **Continue funding for the FY 2008 nursing faculty salary increase**
Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$108,144 (GF).
- ▶ **Adjust nongeneral fund appropriation to reflect additional tuition and sales and service revenue**

Adjusts the tuition revenue for the Qatar Campus (\$7.5 million) and provides additional revenue through various sales and services for other VCU entrepreneurial activities (\$3.5 million). For each year, \$11.0 million (NGF).

- ▶ **Transfer funds from Central Appropriations for faculty salaries**
Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$500,860 (GF).
- ▶ **Transfer Higher Education Tuition Incentive Funds**
Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$1.0 million (GF).
- ▶ **Annualize partially funded operation and maintenance for facilities**
Provides funding to annualize the operating and maintenance funding provided in a previous year. For each year, \$460,628 (GF) and \$421,110 (NGF).
- ▶ **Increase nongeneral fund appropriation to reflect additional tuition and fee revenue**
Provides additional appropriation authority to reflect additional tuition revenue for the biennium. For 2009, \$11.5 million (NGF) and 81 positions. For 2010, \$11.5 million (NGF).
- ▶ **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue**
Provides additional nongeneral fund appropriation to reflect additional auxiliary enterprise revenues. The additional funding will be used to fund compensation, debt service and capital costs for new facilities, operations and maintenance costs for new facilities, operating needs for new and expanding programs, and repair and reserve funds. For 2009, \$11.3 million (NGF). For 2010, \$17.8 million (NGF).
- ▶ **Continue 2008 budget reductions**
Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$9.7 million (GF) and 51.25 positions. For 2010, a decrease of \$9.7 million (GF).
- ▶ **Provide funding to expand autism services**
Provides additional funding to cover increased assessment and early intervention clinics, provide a new clinic in Fredericksburg, add staff for the Bedford/Roanoke site, and open two satellite offices in Fredericksburg and Northern Virginia. For 2010, \$150,000 (GF).
- ▶ **Provide funding to establish a satellite dental clinic in Southwest Virginia**
Provide start-up funds to establish a satellite dental clinic in Southwest Virginia (Wise) to serve underserved citizens in the area. The clinic will accommodate five dental students, two dental hygiene students, and two full-time faculty members in a 6,000 square foot facility near the Wise Airport. For 2009, \$100,000 (GF).
- ▶ **Increase undergraduate student financial assistance**
Increase funding for need-based financial aid for in-state undergraduate students. For each year, \$1.5 million (GF).
- ▶ **Invest in research**
Provides funds to support leading research programs in Virginia's public institutions of higher education while

encouraging the development of self-sustaining enterprises that will continue beyond the 2008-2010 biennium. For 2009, \$4.1 million (GF).

► **Provide funding to support core instructional requirements**

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$4.8 million (GF) and \$4.4 million (NGF).

Recommended Capital Outlay Addenda

► **Construct Medical Sciences Building, Phase II**

Provides additional funds for the cost of equipment and furnishings for the construction of the Medical Sciences Building scheduled to be completed in January 2009. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$3.7 million (NGF).

► **Construct Monroe Park Campus Addition art gallery, phase I**

Provides funding to construct the first phase of a two-phase project which will provide 20,000 square feet of gallery, support and office space in a 3-story structure. The new facility is designed to overcome deficiencies in the current gallery space in the Anderson Gallery. The project will be funded from private funds. For the biennium, \$19.4 million (NGF).

► **Construct executive conference center, Monroe Park Campus Addition**

Provides funding to construct a 60,000 square foot executive conference center to be used for conferences, seminars, executive sessions, special events, celebrations and other non-credit activities benefiting the University and the Richmond community. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$34.0 million (NGF).

► **Construct Belvidere and Grace Street parking deck, phase I**

Provides funding for Phase I of a two-phase major new construction to eventually provide 500 parking spaces and approximately 25,000 square feet of VCU administrative and retail space at the eastern gateway to Monroe Park Campus. The administrative space will be scaled as a buffer between Belvidere Street and the four-story deck. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$14.9 million (NGF).

Virginia Community College System

<http://www.so.cc.va.us/>

The Virginia Community College System provides comprehensive higher education and workforce-training programs and services of superior quality that are financially and geographically accessible and that meet individual, business, and community needs of the Commonwealth.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$316,230,503	\$350,475,094	8,760.12
2006 Appropriation	\$344,062,000	\$417,258,560	8,867.97
2007 Appropriation	\$400,793,388	\$458,590,041	8,947.14
2008 Appropriation	\$414,517,441	\$481,267,565	8,947.14

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$414,517,441	\$481,267,565	8,947.14
2009 Addenda	\$11,414,583	\$128,154,373	-38.99
2009 TOTAL	\$425,932,024	\$609,421,938	8,908.15
2010 Base Budget	\$414,517,441	\$481,267,565	8,947.14
2010 Addenda	\$11,368,333	\$173,203,677	-38.99
2010 TOTAL	\$425,885,774	\$654,471,242	8,908.15

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$82,065,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$15.5 million (GF) and \$7.6 million (NGF).

► **Removes one time funding for VIMSIM program**

Removes one time funding for VIMSIM (modeling and simulation) program. For each year, a reduction of \$200,000 (GF).

► **Reduce funding for lease purchase of furnishings and equipment**

Removes the excess funding for the lease-purchase of furnishings and equipment for several colleges amortized over a five year period. For 2009, a decrease of \$341,278 (GF). For 2010, a decrease of \$387,528 (GF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$3.7 million (GF).

► **Continue funding for the FY 2008 nursing faculty salary increase**

Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$661,341 (GF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$1.1 million (GF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$1.0 million (GF).

► **Increase nongeneral fund appropriation for tuition, mandatory fees, and student financial assistance**

Provides appropriation due to increased enrollment for tuition and mandatory fees, student financial aid and college work study programs. For 2009, \$47.7 million (NGF). For 2010, \$83.9 million (NGF).

- ▶ **Provide appropriation for foundation for the public-private partnership childcare initiative**
Provide nongeneral fund appropriation for the private-public partnership for the childcare initiative. For each year, \$5,000 (NGF).
- ▶ **Provide nongeneral fund appropriation for tuition mandatory fees**
Provides additional education and general appropriation for enrollment growth and other nongeneral fund programs. For 2009, \$19.8 million (NGF). For 2010, \$29.4 million (NGF).
- ▶ **Continue 2008 budget reductions**
Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$19.1 million (GF), an increase of \$263,314 (NGF), and a reduction of 76.99 positions. For 2010, a decrease of \$19.1 million (GF) and an increase of \$263,314 (NGF).
- ▶ **Transfer funding from Virginia Employment Commission for Workforce Development**
Transfers funding from the Virginia Employment Commission to the Virginia Community College system for the purposes of implementing the statewide federal workforce development programs through the Workforce Incentive Act. For 2009, \$49.7 million (NGF) and 38 positions. For 2010, \$48.9 million (NGF).
- ▶ **Provide funding for career coaches, and the middle college program**
Provides funding to expand the middle college and career coach pilot programs. Middle College programs enable young adults to secure GED's, and complete college courses to assist in the preparation of viable careers. Career coaches help to increase the number of high school students to obtain employment credentials and postsecondary education. For each year, \$1.8 million (GF).
- ▶ **Increase undergraduate student financial assistance**
Increase funding for need-based financial aid for in-state undergraduate students. For each year, \$2.6 million (GF).
- ▶ **Invest in research**
Provides funds to support leading research programs in Virginia's public institutions of higher education while encouraging the development of self-sustaining enterprises that will continue beyond the 2008-2010 biennium. For each year, \$200,000 (GF).
- ▶ **Provide funding to support core instructional requirements**
Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$4.4 million (GF) and \$3.1 million (NGF).

Recommended Capital Outlay Addenda

- ▶ **Construct Phase I, Regional Health Professions Center, Tidewater**
Provides funding for equipment and furnishings for a previously approved project. The project will be funded from the issuance of bonds through the Virginia College Building

Authority. For the biennium, \$8.2 million (NGF).

- ▶ **Construct Historic Triangle Campus**
Provides funding for equipment and furnishings for a previously approved project. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$5.6 million (NGF).
- ▶ **Construct Phase II, Midlothian Campus, John Tyler**
Provides funding for equipment and furnishings for a previously approved project. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$2.8 million (NGF).
- ▶ **Construct Phase III Building, Loudon Campus, Northern Virginia**
Provides funding for equipment and furnishings for a previously approved project. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$8.6 million (NGF).
- ▶ **Construct Phase VI Academic Building, Annandale Campus, Northern Virginia**
Provides funding for equipment and furnishings for a previously approved project. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$6.1 million (NGF).
- ▶ **Construct Tri-Cities Higher Education Center, Portsmouth Campus, Tidewater**
Provides funding for equipment and furnishings for a previously approved project. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$900,000 (NGF).
- ▶ **Renovate Hobbs Campus, Paul D. Camp**
Provides funding for equipment and furnishings for a previously approved project. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$210,000 (NGF).
- ▶ **Renovate Science Building, Annandale Campus, Northern Virginia**
Provides funding for equipment and furnishings for a previously approved project. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$700,000 (NGF).
- ▶ **Provide funding for nongeneral fund projects**
Provides additional nongeneral funding to address the recent market escalations of construction costs associated with capital projects in the Virginia Community College System. This project will be supported through local funds. For the biennium, \$35.0 million (NGF).
- ▶ **Construct Student Center, Portsmouth Campus, Tidewater**
Provides nongeneral fund appropriation for the equipment portion of the student center of the Portsmouth campus of Tidewater Community College. This project will be supported with auxiliary enterprise funds. For the biennium, \$1.1 million (NGF).
- ▶ **Construct West Access Way, Reconfigure West Roadway, Blue Ridge**
Provides nongeneral fund authority for the construction of the west access way, and the reconfiguration of the West Roadway at the Blue Ridge Community College. This project will be

Virginia Community College System (Continued)

supported through local funds. For the biennium, \$780,000 (NGF).

► **Construct Regional Storm Water Detention Facility, Patrick Henry**

Provides nongeneral appropriation for the construction of a regional storm water detention facility at Patrick Henry Community College. This project will be supported through local funds. For the biennium, \$259,000 (NGF).

► **Construct Historic Triangle Parking Lot, Phase II, Thomas Nelson**

Provides nongeneral appropriation for the construction of the second phase of parking facilities at the new Thomas Nelson Community College in Williamsburg. This project will be supported through local funds. For the biennium, \$5.7 million (NGF).

► **Construct Welcome Center Visitor Entrance and Parking, Hampton Campus, Thomas Nelson**

Provides nongeneral appropriation for the construction of the visitor center entrance and additional parking at the Hampton campus of Thomas Nelson Community College. This project will be supported through local funds. For the biennium, \$6.1 million (NGF).

Virginia Military Institute

<http://www.vmi.edu>

The Virginia Military Institute produces educated, honorable men and women, prepared for the varied work of civil life, imbued with love of learning, confident in the functions and attitudes of leadership, possessing a high sense of public service, advocates of the American Democracy and free enterprise system, and ready as citizen-soldiers to defend their country in a time of national peril. To accomplish this result, the Virginia Military Institute shall provide to qualified young men and women undergraduate education of highest quality -- embracing engineering, science, and the arts -- conducted in, and facilitated by, the unique VMI system of military discipline.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$13,349,834	\$33,233,391	451.43
2006 Appropriation	\$13,715,396	\$34,069,999	453.02
2007 Appropriation	\$15,357,097	\$36,855,892	461.02
2008 Appropriation	\$16,505,706	\$37,100,147	463.77

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$16,505,706	\$37,100,147	463.77
2009 Addenda	(\$1,703,216)	\$6,850,220	0.00
2009 TOTAL	\$14,802,490	\$43,950,367	463.77
2010 Base Budget	\$16,505,706	\$37,100,147	463.77
2010 Addenda	(\$1,703,216)	\$6,850,220	0.00
2010 TOTAL	\$14,802,490	\$43,950,367	463.77

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$6,019,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute central appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$508,003 (GF) and \$1.0 million (NGF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$79,219 (GF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$23,406 (GF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$131,281 (GF).

► **Increase auxiliary nongeneral fund appropriation**

Increases the nongeneral fund appropriation in the university's auxiliary enterprise program to operate and maintain previously authorized facilities. For each year, \$3.9 million (NGF).

► **Increase unique military activities nongeneral fund appropriation**

Increases funding for unique military activities to reflect costs associated with increased uniform costs. For each year, \$937,000 (NGF).

► **Increase student financial assistance appropriation**

Increases nongeneral fund appropriation for need-based-financial aid for in state undergraduate students to approximate the total awards planned for cadet financial assistance during the 2008-2010 biennium. For each year, \$350,000 (NGF).

► **Annualize partially funded operation and maintenance funding for new facilities**

Adjusts agency appropriation to annualize operation and maintenance funding for the ROTC and Sciences Building. For each year, \$15,396 (GF) and \$25,770 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$981,362 (GF) and an increase of \$421,309 (NGF).

► **Transfer Unique Military Activity funds**

Transfer funds from Virginia Military Institute in support of the Unique Military Program at Virginia Tech. This is an

Virginia Military Institute (Continued)

administrative transfer to accurately distribute funds to the responsible agency. For each year, a reduction of \$1.6 million (GF).

- ▶ **Increase undergraduate student financial assistance**
Increase funding for need-based financial aid for in-state undergraduate students. For each year, \$4,994 (GF).
- ▶ **Provide funding to support core instructional requirements**
Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$85,671 (GF) and \$143,395 (NGF).

Recommended Capital Outlay Addenda

- ▶ **Renovate Mallory Hall**
Provides additional funding for the cost of equipment and furnishings associated with the renovation of Mallory Hall, which houses the physics, astronomy and mathematics programs. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$760,000 (NGF).
- ▶ **Renovate Kilborne Hall**
Provides additional funding for the cost of equipment and furnishings associated with the renovation of Kilborne Hall. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$485,000 (NGF).
- ▶ **Construct South Hill Parking**
Provides funding to construct the South Hill parking lot. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$2.8 million (NGF).
- ▶ **Construct Lackey Parking**
Provides funding to construct the Lackey parking lot. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$2.0 million (NGF).

Virginia Polytechnic Institute and State University

<http://www.vt.edu>

The Virginia Polytechnic Institute and State University is a public land-grant university serving the Commonwealth of Virginia, the nation, and the world community. The discovery and dissemination of new knowledge are central to its mission. Through its focus on teaching and learning, research, and outreach, the university creates, conveys, and applies knowledge to expand personal growth and opportunity, advance social and community development, foster economic competitiveness, and improve the quality of life.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$157,616,517	\$566,787,972	5,933.64
2006 Appropriation	\$168,730,141	\$640,555,681	5,981.64
2007 Appropriation	\$190,740,184	\$683,702,338	6,250.28
2008 Appropriation	\$199,031,289	\$718,380,265	6,278.64

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$199,031,289	\$718,380,265	6,278.64
2009 Addenda	\$7,780,248	\$36,501,155	-90.66
2009 TOTAL	\$206,811,537	\$754,881,420	6,187.98
2010 Base Budget	\$199,031,289	\$718,380,265	6,278.64
2010 Addenda	\$255,248	\$68,651,155	-90.66
2010 TOTAL	\$199,286,537	\$787,031,420	6,187.98

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$97,505,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

- ▶ **Distribute Central Appropriations amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$8.9 million (GF) and \$11.2 million (NGF).
- ▶ **Eliminate one-time funding for bioengineering, biomaterials and nanotechnology research**
Eliminates one-time funding included in Chapter 847 (2007) to build research capacity at selected institutions of higher education. For each year, a reduction of \$7.5 million (GF).
- ▶ **Continue funding for the FY 2008 faculty salary increase**
Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$1.5 million (GF).
- ▶ **Transfer funds from Central Appropriations for faculty salaries**
Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$455,629 (GF).
- ▶ **Transfer Higher Education Tuition Incentive Funds**
Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$1.3 million (GF).
- ▶ **Correct funding for FY 2008 health insurance rate increase**
Adjusts the agency budget to accurately reflect the rate increase allocation between the university and the Cooperative Extension and Agricultural Experiment Station. For each year, a decrease of \$173,234 (GF) and \$233,083 (NGF).
- ▶ **Annualize partially funded operation and maintenance funding for new facilities**
Provides additional funds for the operation and maintenance needs associated with building which opened in 2008. For 2009, \$351,564 (GF), \$359,890 (NGF), and 5.34 positions. For 2010, \$351,564 (GF) and \$359,890 (NGF).

► **Increase nongeneral fund appropriation for education and general programs**

Increases the nongeneral fund appropriation to accommodate costs associated with the education and general program. For 2009, \$11.0 million (NGF). For 2010, \$33.2 million (NGF).

► **Increase nongeneral fund appropriation for auxiliary enterprises**

Increases the nongeneral fund appropriation to accommodate additional revenue for auxiliary enterprise programs. For 2009, \$9.3 million (NGF). For 2010, \$19.2 million (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$10.2 million (GF) and 96 positions. For 2010, a decrease of \$10.2 million (GF).

► **Transfer Unique Military Activity funds**

Transfers funds from the Virginia Military Institute in support of the Unique Military Program at Virginia Tech. This is an administrative transfer to accurately distribute funds to the responsible agency. For each year, \$1.6 million (GF).

► **Increase undergraduate student financial assistance**

Increased funding for need-based financial aid for in-state undergraduate students. For each year, \$408,268 (GF).

► **Invest in research**

Provides funds to support leading research programs in Virginia's public institutions of higher education while encouraging the development of self-sustaining enterprises that will continue beyond the 2008-2010 biennium. For 2009, \$7.5 million (GF).

► **Provide funding to support core instructional requirements**

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$3.6 million (GF) and \$4.9 million (NGF).

Recommended Capital Outlay Addenda

► **Construct new residence hall**

Provides supplemental funding to support the most recent bid prices of the residence hall project funded in a prior biennia. The new residence hall is expected to include 256 beds along with office spaces for residential services, judicial affairs, and the dean of students. This project will be funded through the issuance of 9(c) revenue bonds. For the biennium, \$8.0 million (NGF).

► **Renovate Henderson Hall**

Provides funds for the cost of equipment and furnishings for Henderson Hall. Previously, only the construction portion of this project was funded. The project will be funded from the issuance of bonds through the Virginia College Building Authority. For the biennium, \$3.5 million (NGF).

► **Construct basketball practice facility**

Provides funds to construct a 59,500 gross square foot stand alone facility to support student athlete development and to serve as a critical recruiting tool for Virginia Tech's Atlantic Coast Conference (ACC) men's and women's basketball. This project will be funded through a combination of private gifts and the issuance of 9(d) bonds. For the biennium, \$20.0

million (NGF).

► **Repair McComas Hall exterior wall structure**

Provides funds to correct structural and moisture penetration problems of the exterior wall of McComas Hall, a 118,225 gross square foot building. The project includes removal and replacement of the entire exterior building envelope. McComas Hall was constructed in 1998 as a combined use recreational sports, counseling and student health services building. This project will be funded by the issuance of 9(d) revenue bonds. For the biennium, \$6.0 million (NGF).

► **Renovate Ambler Johnston**

Provides funds to modernize the entire building and address deferred maintenance needs. Renovation efforts will result in additional hall lounges, community meeting rooms, and study rooms; refurbishing and expanding bathroom facilities, updating residential rooms, and building systems. This project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$55.0 million (NGF).

► **Renovate Owens and West End Market food courts**

Provides funds to renovate two outdated dining facilities each serving over 3,700 daily meals. Renovations will be made to dining areas, food service areas, various venue stations and kitchens. In addition, to accommodate the need for additional seats, an extension of the dining area is proposed for an additional 100 diners. This project will be funded from the issuance of 9(c) revenue bonds. For the biennium, \$5.0 million (NGF).

VPI Cooperative Extension And Agricultural Experiment Station

<http://www.ext.vt.edu/>

The Virginia Cooperative Extension and Agricultural Experiment Station enables individuals to improve their lives through agricultural research innovations and educational programs that use scientific knowledge focused on issues and needs.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$55,586,242	\$17,480,996	1,076.42
2006 Appropriation	\$58,356,956	\$17,791,865	1,108.42
2007 Appropriation	\$63,290,406	\$18,068,054	1,120.42
2008 Appropriation	\$65,241,346	\$18,100,754	1,127.42

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$65,241,346	\$18,100,754	1,127.42
2009 Addenda	\$1,763,542	\$439,818	-53.01
2009 TOTAL	\$67,004,888	\$18,540,572	1,074.41
2010 Base Budget	\$65,241,346	\$18,100,754	1,127.42
2010 Addenda	\$1,763,542	\$439,818	-53.01
2010 TOTAL	\$67,004,888	\$18,540,572	1,074.41

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from

VPI Cooperative Extension And Agricultural Experiment Station (Continued)

Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$3.2 million (GF) and \$419,292 (NGF).

► **Remove support for Beekeeper Study**

Removes one time funding for the Beekeeper Study authorized by the General Assembly in Chapter 847. For each year, a reduction of \$250,000 (GF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$631,011 (GF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$186,435 (GF).

► **Correct funding for FY 2008 health insurance rate increase**

Adjusts the agency budget to accurately reflect the rate increase allocation between the Cooperative Extension and Agricultural Experiment Station and the university. For each year, \$385,791 (GF) and \$20,526 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$2.4 million (GF) and 53.01 positions. For 2010, a decrease of \$2.4 million (GF).

Virginia State University

<http://www.vsu.edu>

Virginia State University promotes and sustains academic programs that integrate instruction, research, and extension/public service in a design most responsive to the needs and endeavors of individuals and groups within its scope of influence. The University is dedicated to the promotion of knowledgeable, perceptive, and humane citizens secure in their self-awareness, equipped for personal fulfillment, sensitive to the needs and aspirations of others, and committed to assuming productive roles in a challenging and ever-changing global society.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$29,723,681	\$57,850,263	752.06
2006 Appropriation	\$31,257,407	\$60,064,830	752.06
2007 Appropriation	\$35,226,314	\$67,775,131	754.06
2008 Appropriation	\$37,187,802	\$69,353,143	760.06

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$37,187,802	\$69,353,143	760.06
2009 Addenda	\$1,027,653	\$11,499,722	10.00
2009 TOTAL	\$38,215,455	\$80,852,865	770.06
2010 Base Budget	\$37,187,802	\$69,353,143	760.06
2010 Addenda	\$1,027,653	\$18,576,475	12.00
2010 TOTAL	\$38,215,455	\$87,929,618	772.06

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$41,675,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$938,492 (GF) and \$1.3 million (NGF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$178,917 (GF).

► **Continue funding for the FY 2008 nursing faculty salary increase**

Continues funding for the nursing salary increase effective November 25, 2007. For each year, \$20,797 (GF).

► **Adjust nongeneral fund appropriation for auxiliary enterprise programs**

Increases the nongeneral fund appropriation to accommodate additional revenue for existing auxiliary enterprise programs such as housing operations, dining services and other sales activities. For each year, \$4.0 million (NGF).

► **Adjust student financial aid appropriation**

Adjusts the nongeneral fund appropriation for need based financial aid scholarships based on the increased cost of tuition as approved by the board of visitors. For each year, \$642,000 (NGF).

► **Adjust federal work study appropriation**

Adjusts the nongeneral fund appropriation needed to support an increased number of federal work study students. For each year, \$200,000 (NGF).

► **Increase appropriation for debt service payments**

Adjusts the nongeneral fund appropriation needed to pay debt service associated with various residence halls projects. For each year, \$1.9 million (NGF).

► **Increase nongeneral fund appropriation for insurance recovery**

Adjusts the nongeneral fund appropriation authority needed for insurance recovery funds received each year. For each year, \$146,000 (NGF).

► **Adjust nongeneral fund appropriation for debt service**

Adjusts the nongeneral fund appropriation to accommodate debt service associated with Energy Services Company (ESCO) projects through the Virginia Energy Loan Program (VELP) authorized by the 2007 General Assembly. For each year, \$260,000 (NGF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$52,862 (GF).

► **Transfer Higher Education Tuition Incentive Funds**

Transfers funds from Central Appropriations to the agency budget for having met the requirements of the FY 2008 Tuition Incentive Fund. For each year, \$289,779 (GF).

► **Increase nongeneral fund appropriation for education and general programs**

Adjusts the nongeneral fund appropriation to reflect anticipated tuition and fee revenue for educational and general programs. For 2009, \$2.4 million (NGF). For 2010, \$5.0 million (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$1.2 million (GF) and 16 positions. For 2010, a decrease of \$1.2 million (GF).

► **Adjust nongeneral fund authorization for increased costs for auxiliary services**

Adjusts nongeneral fund appropriation needed for increases costs associated with new dormitories coming on line. For 2009, \$435,591 (NGF). For 2010, \$2.6 million (NGF).

► **Increase nongeneral fund authorization for debt service**

Adjusts nongeneral fund authority to accommodate debt services payments associated with two residence hall projects authorized by the 2007 General Assembly. Debt payments are scheduled to begin in FY 2010. For 2010, \$2.3 million (NGF).

► **Increase undergraduate student financial assistance**

Increases funding for need-based financial aid for in-state undergraduate students. For each year, \$537,073 (GF).

► **Provide funding to support core instructional requirements**

Provides additional state funding to support the institution's core operating requirements needed to deliver quality instructional and student service activities. For each year, \$253,089 (GF) and \$291,189 (NGF).

► **Establish technology positions**

Increases the position level authority in support of the transition of information technology services from an outsourced contract to staff. For 2009, 26 positions. For 2010, two additional positions.

Recommended Capital Outlay Addenda

► **Renovate and expand the bookstore**

Provides funds to renovate and expand the campus bookstore. The existing facility is undersized for the current student

population. Renovation activities will include the repair and upgrade electrical, lighting HVAC and plumbing systems, repair and replacement of windows, exterior doors and the roofing system. This project will be supported with auxiliary enterprise funds. For the biennium, \$3.3 million (NGF).

► **Construct Gateway Residence Hall, Phase II**

Provides funds to support phase II of the Gateway 500 bed residence project and demolition of the Student Village. This phase of the project will construct a three-story building with single, two and four person suite configurations. This project will be funded from the issuance of 9(c) bonds. For the biennium, \$38.3 million (NGF).

VSU Cooperative Extension and Agricultural Research Services

<http://www.ext.vt.edu/>

The Cooperative Extension and Agricultural Research Services enables individuals to improve their lives through agricultural research innovations and educational programs that use scientific knowledge focused on issues and needs.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$3,390,285	\$3,905,431	83.75
2006 Appropriation	\$4,143,322	\$4,020,832	83.75
2007 Appropriation	\$4,459,525	\$4,049,546	83.75
2008 Appropriation	\$4,522,430	\$4,051,166	83.75

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$4,522,430	\$4,051,166	83.75
2009 Addenda	\$262,731	\$1,012,929	-1.00
2009 TOTAL	\$4,785,161	\$5,064,095	82.75
2010 Base Budget	\$4,522,430	\$4,051,166	83.75
2010 Addenda	\$262,731	\$1,012,929	-1.00
2010 TOTAL	\$4,785,161	\$5,064,095	82.75

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$243,653 (GF) and \$12,929 (NGF).

► **Continue funding for the FY 2008 faculty salary increase**

Continues funding for the faculty salary increase effective November 25, 2007. This includes support for the three percent increase provided by the Governor and the additional one percent increase approved by the 2006 General Assembly. For each year, \$32,916 (GF).

► **Adjust appropriation for grant funds**

Adjusts the nongeneral fund appropriation for grants received by the extension service from various sources. For each year, \$1.0 million (NGF).

► **Transfer funds from Central Appropriations for faculty salaries**

Transfers funds from Central Appropriations for the one percent faculty salary increase provided in Chapter 847. For each year, \$9,725 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$23,563 (GF) and one position. For 2010, a decrease of \$23,563 (GF).

Frontier Culture Museum Of Virginia

<http://frontier.vipnet.org/>

The mission of the Frontier Culture Museum is to increase public knowledge of the formation of a distinctive American folk culture from a blending of European, African, and indigenous peoples.

Key Objectives and Performance Measures

➤ **We will improve educational and interpretative programs to expand public understanding of history and culture**

Percentage of Museum education programs that will correlate with the objectives of the Standards of Learning (SOL) Curriculum Framework for History and Social Science .

We will increase the percentage of Museum visitors who will rate program effectiveness as good or excellent on the Museum Visitor Report Card.

➤ **We will improve educational and interpretative programs to expand public understanding of history and culture**

We will increase the percentage of Museum visitors who will rate program effectiveness as good or excellent on the Museum Visitor Report Card.

➤ **We will increase annual visitation to the museum to 75,000 or more visitors by FY2012.**

Increase the annual number of visitors to 75,000 by end of FY2012.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,243,524	\$668,918	37.50
2006 Appropriation	\$1,342,800	\$668,918	40.50
2007 Appropriation	\$1,696,196	\$418,580	40.50
2008 Appropriation	\$1,720,409	\$418,580	40.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,720,409	\$418,580	40.50
2009 Addenda	\$91,262	\$27,713	0.00
2009 TOTAL	\$1,811,671	\$446,293	40.50
2010 Base Budget	\$1,720,409	\$418,580	40.50
2010 Addenda	\$91,762	\$27,713	0.00
2010 TOTAL	\$1,812,171	\$446,293	40.50

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$426,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$127,874 (GF) and \$23,970 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$51,612 (GF) and an increase of \$3,743 (NGF).

► **Increase support for operation and maintenance of new facilities**

Provides funds to support the operation and maintenance of new facilities opened in 2007. For 2009, \$15,000 (GF). For 2010, \$15,500 (GF).

Recommended Capital Outlay Addenda

► **Construct West African Exhibit**

Provides funds for the construction of a West African exhibit. This addition will expand the museum's ability to increase public awareness of the influence Africans and African Americans had in the creation of the American culture on Virginia's colonial frontier. For the biennium, \$426,000 (NGF).

Gunston Hall

<http://www.gunstonhall.org/>

Gunston Hall preserves, interprets, and promotes this 18th-century historic site in order to educate the public about the international significance of its owner, George Mason, for his unique contribution to the universal cause of human rights.

Key Objectives and Performance Measures

➤ **We will educate school children by directly connecting George Mason's contributions to the Required Standards of Learning in Virginia.**

Improve quality of tours offered to school children by adding hands-on and interactive activities related to the the Standards of Learning.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$525,623	\$337,638	11.00
2006 Appropriation	\$525,941	\$337,638	11.00
2007 Appropriation	\$636,438	\$349,589	11.00
2008 Appropriation	\$735,585	\$349,589	11.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$735,585	\$349,589	11.00
2009 Addenda	(\$89,998)	\$9,514	0.00
2009 TOTAL	\$645,587	\$359,103	11.00
2010 Base Budget	\$735,585	\$349,589	11.00
2010 Addenda	(\$89,998)	\$9,514	0.00
2010 TOTAL	\$645,587	\$359,103	11.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$27,070 (GF) and \$9,514 (NGF).

► **Remove one-time funding for equipment**

Removes one-time funding provided for equipment in the 2006-2008 biennium. For each year, a reduction of \$95,000 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$22,068 (GF).

Jamestown-Yorktown Foundation

<http://www.jamestown-yorktown.state.va.us/>

Jamestown-Yorktown Foundation's (JYF) mission is to educate and to promote understanding and awareness of Virginia's role in the creation of the United States of America. The Foundation, accredited by the American Association of Museums, is an educational institution of the Commonwealth of Virginia and administers two living-history museums. Jamestown Settlement interprets the cultures of 17th-century colonial Jamestown, America's first permanent English settlement, and the Powhatan Indians. The Yorktown Victory Center interprets the impact of the American Revolution on the people of America and the development of the new nation.

Key Objectives and Performance Measures

➔ **We will extend Outreach education programs to serve 100,000 students in 70% of Virginia school districts each year of the 2008 - 2010 biennium.**

Number of students served by Outreach education programs in each fiscal year of the 2008-2010 biennium.

➔ **We will provide museum experience which results in at least a 95% positive rating on our customer surveys.**

Per Cent of visitors surveyed rating their experience good or excellent.

We will provide a museum experience that results in at least a 95% positive rating on our visitor survey.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$6,588,923	\$5,831,026	175.00
2006 Appropriation	\$8,876,696	\$6,305,526	211.00
2007 Appropriation	\$11,487,295	\$7,364,203	217.00
2008 Appropriation	\$10,251,007	\$7,860,945	217.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$10,251,007	\$7,860,945	217.00
2009 Addenda	(\$1,324,878)	\$485,542	-18.00
2009 TOTAL	\$8,926,129	\$8,346,487	199.00
2010 Base Budget	\$10,251,007	\$7,860,945	217.00
2010 Addenda	(\$1,324,878)	\$485,542	-18.00
2010 TOTAL	\$8,926,129	\$8,346,487	199.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$193,000	0.00
2010 Addenda	\$1,500,000	\$1,590,000	0.00

Recommended Operating Budget Addenda

► **Distribute central appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$562,364 (GF) and \$434,695 (NGF).

► **Reduce commemoration related funding and positions**

Elimination of commemoration related funding and positions. For 2009, a decrease of \$1.6 million (GF), \$111,671 (NGF), and a reduction of 18 positions. For 2010, a decrease of \$1.6 million (GF) and \$111,671 (NGF).

► **Realign service area funding and employment level**

Adjusts nongeneral fund appropriation to account for wage increases for part-time personnel. For each year, \$60,090 (NGF).

► **Fund operation and maintenance due to gallery expansion**

Provides support for increased maintenance costs, and supplies associated with the expanded permanent galleries including 32 enhanced exhibits, replacement of gallery and exterior graphics, directional signage, maintenance contracts for audio visual displays, and gallery lighting. For each year, \$85,000 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$410,040 (GF) and an increase of \$102,428 (NGF).

Recommended Capital Outlay Addenda

► **Create Jamestown Legacy Walkway**

Provides funding for the creation of the Jamestown Legacy

Walkway. This project will be funded from nongeneral funds. For the biennium, \$193,000 (NGF).

► **Provide planning funding for the construction of the Yorktown Museum**

Provides funding for the planning phase for the construction of a new Yorktown Victory Center. A portion of this project will be funded with nongeneral fund revenues. For the biennium, \$1.5 million (GF) and \$1.6 million (NGF).

Jamestown 2007

<http://www.americas400thanniversary.org/>

Jamestown 2007 mission is to plan and produce events to commemorate the 400th anniversary of the founding of Jamestown, the first permanent English settlement in the Americas.

Key Objectives and Performance Measures

➤ **Produce six major events and 10 cultural/educational initiatives that will attract national attention to the Jamestown Commemoration between May 2006 and September 2007.**

We will produce six major events and ten cultural/educational initiatives between May 2006 and September 2007.

Number of attendees to the Commemorative events and initiatives

➤ **We will ensure statewide involvement through the Virginia 2007 Community Program.**

We will increase the number of communities participating to 120.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$241,460	\$5,023,565	24.00
2006 Appropriation	\$241,460	\$6,280,565	27.00
2007 Appropriation	\$3,030,278	\$6,327,241	27.00
2008 Appropriation	\$506,796	\$6,327,241	27.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$506,796	\$6,327,241	27.00
2009 Addenda	(\$506,796)	(\$6,327,241)	-27.00
2009 TOTAL	\$0	\$0	0.00
2010 Base Budget	\$506,796	\$6,327,241	27.00
2010 Addenda	(\$506,796)	(\$6,327,241)	-27.00
2010 TOTAL	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Eliminate commemoration-related funding**

Eliminate funding associated with the 2007 Jamestown commemoration. For 2009, a decrease of \$506,796 (GF), \$6.3 million (NGF), and a reduction of 27 positions. For 2010, a decrease of \$506,796 (GF) and \$6.3 million (NGF).

The Library Of Virginia

<http://www.lva.lib.va.us/>

The Library of Virginia preserves the legacy of Virginia's culture and history and provides access to the most comprehensive information resources for and about Virginia.

Key Objectives and Performance Measures

➤ **We will provide responsible stewardship for Virginia's unique and irreplaceable archival and research collections. (KEY)**

We will acquire, process and preserve manuscript, printed, and electronic materials related to Virginia's history and culture.

➤ **We will maximize access to the Library's collections and information resources. (KEY)**

We will create, develop and enhance a variety of information portals to facilitate citizen access to the Library's collections.

➤ **We will engage and inform citizens through educational programs and consultation services.**

We will offer workshops, lectures, student programs, training opportunities, and outreach activities.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$28,030,720	\$7,700,797	195.00
2006 Appropriation	\$28,350,424	\$7,649,216	194.00
2007 Appropriation	\$31,060,188	\$9,906,489	204.00
2008 Appropriation	\$31,112,014	\$9,956,489	204.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$31,112,014	\$9,956,489	204.00
2009 Addenda	(\$317,984)	\$318,292	4.00
2009 TOTAL	\$30,794,030	\$10,274,781	208.00
2010 Base Budget	\$31,112,014	\$9,956,489	204.00
2010 Addenda	(\$217,984)	\$318,292	4.00
2010 TOTAL	\$30,894,030	\$10,274,781	208.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$892,398 (GF) and \$318,292 (NGF).

► **Provide funding for rent**

Provides funding for rent shortfall. For each year, \$34,099 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$1.2 million (GF).

The Library Of Virginia (Continued)

► **Provide additional funding to support Fairfax Public Library System**

Provide additional funding for the Fairfax Public Library System. For 2010, \$100,000 (GF).

► **Increase positions in nongeneral fund programs**

Provides additional nongeneral fund positions for the processing of circuit court records. For 2009, four positions.

The Science Museum Of Virginia

<http://www.smv.org/>

The mission of the Science Museum of Virginia is to raise the public understanding of science and technology throughout the Commonwealth. With a variety of delivery vehicles, including operation of a large nationally acclaimed system of science centers at multiple locations across the Commonwealth, the SMV engages children, adults, and teachers of science in activities that promote science literacy and enhance public understanding.

The Code of Virginia defines the purposes of the Science Museum in a clear statement that is as fresh today as it was when written more than 30 years ago:

The purposes (§ 23-240) of The Science Museum of Virginia are: • to deepen our understanding of man and his environment; • to promote a knowledge of the scientific method and thus encourage objectivity in the everyday affairs of man; • to engage in instruction and research in the sciences in order to educate citizens of all ages in the concepts and principles of science and how these concepts and principles form the foundation upon which rests our technological society and its economy; • to use, subject to approval of the accredited educational affiliates concerned, Museum personnel in educational programs; • to motivate and stimulate young people to seek careers in science; • to encourage an understanding of the history of scientific endeavor; • to provide special facilities and collections for the study of Virginia's natural resources; and • to foster a love of nature and concern for its preservation.

These purposes are hereby declared to be a matter of legislative determination.

(Code 1950, § 9-65.2; 1970, c. 466; 1977, c. 597.)

Key Objectives and Performance Measures

↔ **Improve Educational programs and exhibits to expand public understanding of science**

We will provide a museum experience that will result in a good or excellent rating from at least 95% of museum visitors.

↔ **Provide Educational activities at Science Museum locations**

Annual Attendance to increase by 2% over previous year.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$4,098,118	\$4,766,885	96.00
2006 Appropriation	\$4,604,444	\$4,766,885	97.00
2007 Appropriation	\$5,371,950	\$5,008,357	102.00
2008 Appropriation	\$5,500,479	\$5,008,357	102.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$5,500,479	\$5,008,357	102.00
2009 Addenda	\$165,041	\$273,009	0.00
2009 TOTAL	\$5,665,520	\$5,281,366	102.00
2010 Base Budget	\$5,500,479	\$5,008,357	102.00
2010 Addenda	\$120,841	\$273,009	0.00
2010 TOTAL	\$5,621,320	\$5,281,366	102.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$1,100,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute central appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$285,855 (GF) and \$273,009 (NGF).

► **Implement State Agency Risk Management and Internal Control Standards (ARMICS) Regulations**

Provides funding for the implementation of State Agency Risk Management and Internal Control Standards. For 2009, \$44,200 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$165,014 (GF).

Recommended Capital Outlay Addenda

► **Restore exterior stucco**

Provides funding for the preservation and renovation the exterior stone surfaces, grouting and window frames of the agency's main Richmond facility. This project will be funded from the issuance of bonds through the Virginia Public Building Authority. For the biennium, \$1.1 million (NGF).

Virginia Commission For The Arts

<http://www.arts.state.va.us/>

To support and stimulate excellence in all of the arts, in their full cultural and ethnic diversity, in order to enhance the quality of life, to stimulate economic development, to support educational advancement, and to make the arts accessible to all Virginians.

Key Objectives and Performance Measures

↔ **Number of arts events for the public.**

We will assist arts organizations to increase the number of arts events provided to the public.

↔ **Public attendance at Commission assisted arts events.**

We will assist arts organizations to increase public attendance at Commission funded arts events.

Amount of private and local government financial support for the arts.

We will assist arts organizations to increase the amount of private and local government financial support for the arts.

Participation in the arts for all Virginia students, K-12

We will assist K-12 schools to increase participation in the arts for all Virginia students.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$3,001,535	\$591,800	5.00
2006 Appropriation	\$3,543,395	\$591,800	5.00
2007 Appropriation	\$4,873,428	\$577,700	5.00
2008 Appropriation	\$6,373,970	\$577,700	5.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$6,373,970	\$577,700	5.00
2009 Addenda	(\$155,521)	\$242,673	0.00
2009 TOTAL	\$6,218,449	\$820,373	5.00
2010 Base Budget	\$6,373,970	\$577,700	5.00
2010 Addenda	(\$155,521)	\$242,673	0.00
2010 TOTAL	\$6,218,449	\$820,373	5.00

Recommended Operating Budget Addenda

Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$35,699 (GF).

Increase appropriation for grant programs

Provide appropriation increase for nongeneral fund programs. For each year, \$227,673 (NGF).

Increase appropriation for revenue from income tax donations

Provide nongeneral fund appropriation for funds collected through the state income tax donation. For each year, \$15,000 (NGF).

Continue 2008 budget reductions

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$191,220 (GF).

Virginia Museum of Fine Arts

<http://www.vmfa.museum/>

The Virginia Museum of Fine Arts is a state-supported, privately endowed educational institution created for the benefit of the citizens of the Commonwealth of Virginia. Its purpose is to collect, preserve, exhibit, and interpret art, to encourage the study of the arts, and thus to enrich the lives of all.

(Adopted by VMFA Board of Trustees on May 18, 2000.)

Key Objectives and Performance Measures

We will increase the number of new traveling exhibitions offered by the museum each year in Richmond and at partner sites throughout the Commonwealth.

New traveling exhibitions

We will support achievement of the Standards of Learning (SOL) objectives by providing all Virginia jurisdictions access to the museum's permanent collections, educational programs, and other resources.

Number of children served through SOL-based curricula developed and offered by VMFA and participating educational partners

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$6,536,403	\$7,857,334	161.50
2006 Appropriation	\$7,150,419	\$7,957,334	159.50
2007 Appropriation	\$8,174,477	\$8,592,709	159.50
2008 Appropriation	\$9,093,369	\$9,107,709	165.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$9,093,369	\$9,107,709	165.50
2009 Addenda	\$1,306,397	\$1,058,361	14.00
2009 TOTAL	\$10,399,766	\$10,166,070	179.50
2010 Base Budget	\$9,093,369	\$9,107,709	165.50
2010 Addenda	\$1,806,397	\$1,069,176	14.00
2010 TOTAL	\$10,899,766	\$10,176,885	179.50

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$3,750,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

Distribute central appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$588,033 (GF) and \$342,372 (NGF).

Continue 2008 budget reductions

Continues the budget reductions included in the Governor's

Virginia Museum of Fine Arts (Continued)

2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$363,735 (GF).

► **Provide additional funding for staff and program support**

Provides additional funding to staff expanded gallery and support space. The Museum will complete construction on the expansion project in spring 2009. In addition to staffing additional space, funding is provided for operating and maintenance costs for the new building. For 2009, \$1.1 million (GF), \$715,989 (NGF), and 14 positions. For 2010, \$1.6 million (GF) and \$726,804 (NGF).

Recommended Capital Outlay Addenda

► **Renovate carpenter shop**

Provides funding to renovate and relocate the carpenter and painting shop which require adequate sawdust control, ventilation, and fume extraction which is not available in its current location. Specialized fire protection systems will be installed to ensure protection against accidents involving sawdust, adhesives, and paints. After relocation of the shops, the vacated area will be thoroughly cleaned and configured for a photo studio, a space which requires minimal special facility features for its operations. The project will be funded from the issuance of Virginia Public Building Authority bonds. For the biennium, \$1.7 million (NGF).

► **Replace boilers**

Provides funding to replace the boiler plant in the original 1936 section of the museum. These boilers date to 1965-1968 and have passed their life expectancy. The new boilers with will result in operating efficiencies and reductions of energy usage and cost. The project will be funded from the issuance of Virginia Public Building Authority bonds. For the biennium, \$975,000 (NGF).

► **Replace chillers**

Provides funding to replace the museum's chiller plant. The newest chiller was installed in 1986. The new chillers with will result in operating efficiencies and reductions of energy usage and cost. The project will be funded from the issuance of Virginia Public Building Authority bonds. For the biennium, \$1.1 million (NGF).

Eastern Virginia Medical School

<http://www.vims.edu/>

Eastern Virginia Medical School (EVMS) is an academic health center dedicated to achieving excellence and fostering the highest ethical standards in medical and health professions education, research, and patient care.

Key Objectives and Performance Measures

↔ **We will educate medical and health professions students who will be noted for their excellence in practice, human values, collegiality, and scientific curiosity and rigor.**

Student pass rates on the national USMLE (United States Medical Licensing Exam) Part I exam comparable to the national pass rates.

Student pass rates on the national USMLE (United States Medical Licensing Exam) Part II exam comparable to the national pass rates.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$11,959,899	\$0	0.00
2006 Appropriation	\$12,459,899	\$0	0.00
2007 Appropriation	\$18,189,353	\$1,200,000	0.00
2008 Appropriation	\$18,478,313	\$1,200,000	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$18,478,313	\$1,200,000	0.00
2009 Addenda	(\$260,925)	(\$1,200,000)	0.00
2009 TOTAL	\$18,217,388	\$0	0.00
2010 Base Budget	\$18,478,313	\$1,200,000	0.00
2010 Addenda	(\$1,760,925)	(\$1,200,000)	0.00
2010 TOTAL	\$16,717,388	\$0	0.00

Recommended Operating Budget Addenda

► **Eliminate general fund appropriation for medical modeling and simulation**

Eliminates one-time funding included in Chapter 847 (2007) to build research capacity at selected institutions of higher education. For each year, a decrease of \$1.5 million (GF) and \$1.2 million (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$571,385 (GF).

► **Provide funding to support undergraduate medical education**

Provides funding to support core requirements in the undergraduate medical education program. For each year, \$310,460 (GF).

► **Invest in research**

Provides funds to support leading research programs in Virginia's public institutions of higher education while encouraging the development of self-sustaining enterprises that will continue beyond the 2008-2010 biennium. For 2009, \$1.5 million (GF).

New College Institute

<http://www.newcollegeinstitute.org/index.cfm>

New College Institute (NCI) provides bachelor's degree completion and graduate degree programs through partnerships with public and private institutions and works to create a college-going culture through outreach activities in Martinsville – Henry County.

Key Objectives and Performance Measures

↔ **Student Access**

We will add three to five additional degree programs in each year of the 2008 - 2010 biennium.

↔ Outreach

We will sponsor at least five projects in each year of the 2008 - 2010 biennium to demonstrate to K-12 students that higher education is "within their reach."

↔ We will offer degree programs beyond the associate degree level to local residents and, through videoconferencing to the other two regional public higher education entities (IALR in Danville and the Southern Va. Higher Education Center in South Boston).

We will increase the enrollment in our degree programs by 20 percent each year, assuming that sufficient financial resources are available to enable us to do so.

↔ We will develop a culture in the area that values education and under which students understand that higher education is available to them.

We will (Outreach Educators, staff and faculty) make students in the area aware that higher education is "within their reach" and assist students in making academic choices that will put them in a position to enroll in college upon high school graduation.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2007 Appropriation	\$1,250,000	\$1,250,000	0.00
2008 Appropriation	\$1,250,000	\$1,250,000	8.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,250,000	\$1,250,000	8.00
2009 Addenda	\$484,809	\$1,217	3.00
2009 TOTAL	\$1,734,809	\$1,251,217	11.00
2010 Base Budget	\$1,250,000	\$1,250,000	8.00
2010 Addenda	\$484,809	\$1,217	3.00
2010 TOTAL	\$1,734,809	\$1,251,217	11.00

Recommended Operating Budget Addenda

▶ Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$22,309 (GF) and \$1,217 (NGF).

▶ Continue 2008 budget reductions

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$37,500 (GF).

▶ Provide funding to expand the number of degree programs

Provides additional funding for the expansion of degree programs. For 2009, \$500,000 (GF) and three positions. For 2010, \$500,000 (GF).

Institute for Advanced Learning and Research

<http://www.ialr.org/>

The Institute for Advanced Learning and Research (IALR) develops and attracts technology and talent critical to Southside Virginia's economic prosperity.

Key Objectives and Performance Measures

↔ The IALR will develop robust research activities which build high tech economic capacity in Southside Virginia.
Dollar amount of IALR research expenditures

↔ The IALR will integrate research activities into the private sector to support the creation of an innovation economy in Southside Virginia.

The number of intellectual property agreements, contract research and development service agreements, and commercial testing contractual agreements with companies and the IALR

↔ The IALR will create a workforce for the future through advanced learning programs that are aligned with strategic economic development initiatives.

Number of students enrolled in IALR supported academic programs who earn a certificate or degree

↔ The IALR will strengthen the competencies of Southside citizens in science, technology, engineering, math, and entrepreneurship through targeted degree, certificate, and outreach programs.

Cumulative number of participants in the service region attending IALR sponsored science, technology, engineering, math, and entrepreneurship (STEM-E) programs, workshops, courses, and seminars

↔ The IALR will introduce private sector businesses to opportunities in the Southside region through contracts with IALR programs and services.

The number of visits by private sector businesses who contract for IALR programs and services.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,271,681	\$0	0.00
2006 Appropriation	\$3,871,681	\$0	0.00
2007 Appropriation	\$5,967,293	\$0	0.00
2008 Appropriation	\$6,221,656	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$6,221,656	\$0	0.00
2009 Addenda	\$338,942	\$0	0.00
2009 TOTAL	\$6,560,598	\$0	0.00
2010 Base Budget	\$6,221,656	\$0	0.00
2010 Addenda	\$338,942	\$0	0.00
2010 TOTAL	\$6,560,598	\$0	0.00

Recommended Operating Budget Addenda

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$311,083 (GF).

► **Invest in research**

Provides funds to support leading research programs in Virginia's public institutions of higher education while encouraging the development of self-sustaining enterprises that will continue beyond the 2008-2010 biennium. For each year, \$650,025 (GF).

Roanoke Higher Education Authority

<http://www.education.edu/>

The mission of the Roanoke Higher Education Center is to foster economic development by expanding access for the people of the Greater Roanoke region to workforce development, technology training, higher education programs and the use of conference facilities through partnerships with public and private institutions, agencies, civic groups and the business community.

Key Objectives and Performance Measures

► **We will operate the Roanoke Higher Education Center facility and support services to the measured satisfaction of member institutions of higher education and workforce training and the business clients of the Center's conference/meeting facilities.**

We will provide facility and support services that receive high satisfaction ratings from our members and facility rental customers.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,001,075	\$0	0.00
2006 Appropriation	\$718,075	\$0	0.00
2007 Appropriation	\$1,287,000	\$0	0.00
2008 Appropriation	\$1,287,000	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,287,000	\$0	0.00
2009 Addenda	\$31,390	\$0	0.00
2009 TOTAL	\$1,318,390	\$0	0.00
2010 Base Budget	\$1,287,000	\$0	0.00
2010 Addenda	\$31,390	\$0	0.00
2010 TOTAL	\$1,318,390	\$0	0.00

Recommended Operating Budget Addenda

► **Provide funding for operations and maintenance of a new facility**

Provides additional funding for the new facility that came on-line in 2007. For each year, \$70,000 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$38,610 (GF).

Southern Virginia Higher Education Center

<http://www.svheducation.org/index.htm>

The mission of the Southern Virginia Higher Education Center is to provide affordable and accessible educational opportunities to the citizens of Southside Virginia through partnerships and regional cooperation.

Key Objectives and Performance Measures

► **We will work collaboratively with all current education partners and develop new partnerships to increase the number of students receiving GEDs, associate, bachelor, master, and Ph.D. degrees**

We will increase the proportion of students in Center-based educational programs who receive GEDs and college degrees by 30 percent.

► **We will work collaboratively with the the Southern region pre K-12 public school systems to develop new educational program initiatives that meet the specific needs and current areas of deficiency of the region.**

PreK-12 STEM programs

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2006 Appropriation	\$1,243,855	\$400,000	17.00
2007 Appropriation	\$1,371,765	\$400,000	17.00
2008 Appropriation	\$1,433,476	\$400,000	17.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,433,476	\$400,000	17.00
2009 Addenda	\$508,189	\$2,412	5.00
2009 TOTAL	\$1,941,665	\$402,412	22.00
2010 Base Budget	\$1,433,476	\$400,000	17.00
2010 Addenda	\$468,189	\$2,412	5.00
2010 TOTAL	\$1,901,665	\$402,412	22.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$52,193 (GF) and \$2,412 (NGF).

► **Address core service needs**

Provides additional operational support to the center in its effort to offer specialized workforce training opportunities to the citizens of Southside Virginia. For 2009, \$449,000 (GF) and five positions. For 2010, \$449,000 (GF).

► **Address workforce training needs**

Allows for the purchase and operation of a mobile computer lab to provide flexible workforce training opportunities. For 2009, \$50,000 (GF). For 2010, \$10,000 (GF).

Southern Virginia Higher Education Center (Continued)

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$43,004 (GF).

2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$60,475 (GF).

Southwest Virginia Higher Education Center

<http://www.swcenter.edu/>

The mission of the Southwest Virginia Higher Education Center (SWVHEC) is to strengthen the regional economy of southwest Virginia by providing higher education and professional development training of the current and future workforce.

Jefferson Science Associates, LLC

<http://www.jsallc.org/>

As a national and international nuclear physics research facility, Jefferson Lab provides unique research capabilities at the forefront of nuclear and light source physics for university users, provides research opportunities for Virginia faculty and students, and develops core technologies for the economic benefit of the Commonwealth.

Key Objectives and Performance Measures

☛ **Offer graduate and undergraduate degree programs at a time and place that accommodate the students needs.**

We will increase the number of student registrations in undergraduate and graduate courses by 5 percent.

☛ **Be the leader among regional, national and international conference centers for mid-size conferences, professional development activities, meetings, tradeshows and other special events.**

We will increase the number of Organizations who use the center for meetings and/or economic development activities by 5% annually

Key Objectives and Performance Measures

☛ **We will make the Jefferson Lab Free Electron Laser (FEL) facility available to Virginia universities and university/industry partnerships for high-profile experiments in basic and applied research.**

An adjectival rating of research proposals from Virginia institutions awarded by a national peer review panel

☛ **We will increase the total funding for the support of basic and applied research by leveraging state funds from other sources by a factor of 10 or greater.**

Ratio of federal/private matching funds to state-provided funds

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,511,699	\$438,759	17.00
2006 Appropriation	\$1,511,994	\$4,238,759	17.00
2007 Appropriation	\$2,015,067	\$4,293,940	21.00
2008 Appropriation	\$2,015,838	\$4,313,940	33.00

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$642,238	\$0	0.00
2006 Appropriation	\$1,082,238	\$0	0.00
2007 Appropriation	\$1,082,238	\$0	0.00
2008 Appropriation	\$1,582,238	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$2,015,838	\$4,313,940	33.00
2009 Addenda	\$14,154	\$2,871,624	0.00
2009 TOTAL	\$2,029,992	\$7,185,564	33.00
2010 Base Budget	\$2,015,838	\$4,313,940	33.00
2010 Addenda	\$14,154	\$2,871,624	0.00
2010 TOTAL	\$2,029,992	\$7,185,564	33.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,582,238	\$0	0.00
2009 Addenda	(\$79,112)	\$0	0.00
2009 TOTAL	\$1,503,126	\$0	0.00
2010 Base Budget	\$1,582,238	\$0	0.00
2010 Addenda	(\$79,112)	\$0	0.00
2010 TOTAL	\$1,503,126	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute central appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$74,629 (GF) and \$11,624 (NGF).

► **Adjust nongeneral fund appropriations to reflect additional grant revenue**

Adjusts nongeneral fund appropriation to reflect additional federal grant revenue. For each year, \$2.9 million (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's

Recommended Operating Budget Addenda

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$79,112 (GF).

Higher Education Research Initiative

This agency serves as a holding account to provide funds to strengthen research programs at Virginia's public universities.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2007 Appropriation	\$5,300,000	\$0	200.00
2008 Appropriation	\$5,300,000	\$0	200.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$5,300,000	\$0	200.00
2009 Addenda	(\$800,000)	\$0	-200.00
2009 TOTAL	\$4,500,000	\$0	0.00
2010 Base Budget	\$5,300,000	\$0	200.00
2010 Addenda	\$11,450,000	\$0	-200.00
2010 TOTAL	\$16,750,000	\$0	0.00

Recommended Operating Budget Addenda

► **Eliminate funding for the Commonwealth Technology Research Fund**

Removes one-time funding in the Higher Education Research Initiative for grants to be awarded by the Commonwealth Technology Research Fund. For each year, a reduction of \$1.0 million (GF).

► **Eliminate funding for modeling and simulation research and emergency management training**

Removes one-time funding in the Higher Education Research Initiative for grants to be awarded by the Virginia Economic Development Partnership. For each year, a reduction of \$300,000 (GF).

► **Eliminate funding for the Christopher Reeve Stem Cell Research Fund**

Removes one-time funding in the Higher Education Research Initiative for the Christopher Reeve Stem Cell Research Fund. For each year, a reduction of \$500,000 (GF).

► **Eliminate one-time funding for cancer research at the University of Virginia**

Removes one-time funding in the Higher Education Research Initiative for cancer research at the University of Virginia. For 2009, a decrease of \$1.0 million (GF) and 100 positions. For 2010, a decrease of \$1.0 million (GF).

► **Eliminate one-time funding for cancer research at the Virginia Commonwealth University**

Removes one-time funding in the Higher Education Research Initiative for cancer research at Virginia Commonwealth University. For 2009, a decrease of \$1.0 million (GF) and 100 positions. For 2010, a decrease of \$1.0 million (GF).

► **Eliminate one-time funding for the Virginia Coastal Energy Research Consortium**

Removes one-time funding to support the Virginia Coastal Energy Research Consortium. For each year, a reduction of \$1.5 million (GF).

► **Invest in research**

Provides funds to support leading research programs in Virginia's public institutions of higher education, while encouraging the development of self-sustaining enterprises that will continue beyond the 2008-2010 biennium. For 2009, \$4.5 million (GF). For 2010, \$16.8 million (GF).

OFFICE OF FINANCE

THE HONORABLE JODY M. WAGNER., SECRETARY OF FINANCE

Finance agencies handle the financial transactions of the Commonwealth, from collecting taxes to paying the bills and distributing aid to localities. Responsibilities of Finance agencies include forecasting and collecting revenues, managing the Commonwealth's cash and investments, selling bonds, training agency internal auditors, and preparing and executing the Commonwealth's budget.



FINANCE AGENCIES INCLUDE:

- Department of Accounts
- Department of Planning and Budget
- Department of Taxation
- Department of the Treasury
- Treasury Board

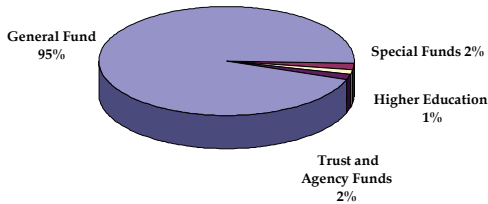


Accomplishments:

Maintaining the Triple-A bond rating: Virginia retained its highest possible ranking as a Tier 1 state in the 2007 Moody's U.S. States Credit Scorecard in September. Virginia also retained its Triple-A bond rating. Likewise, Standard & Poor's, another leading rating agency, also affirmed Virginia's Triple-A status in its June U.S. Public Finance Report Card. Fitch, the third bond rating agency, also reaffirmed Virginia's Triple-A bond rating in June. Virginia has held a Triple-A bond rating since 1938, when Moody's first began to rate state and municipal governments. These ratings reflect Virginia's bipartisan history of strong fiscal management, diverse economy, and business-friendly environment.



Financing of Finance Agencies*
 (Based on 2008 - 2010 Proposed Operating Budget)



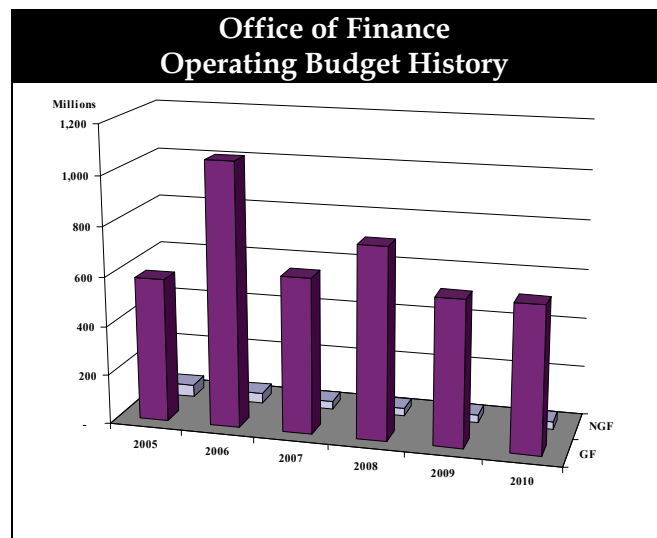
*Funds with totals less than 1% have not been included.

Revenue Stabilization Fund: The balance in the Revenue Stabilization Fund, more commonly referred to as the “Rainy Day Fund,” has been at its Constitutional maximum since 2006. The balance at the end of 2007 was almost \$1.2 billion. Even with the Governor’s proposed \$261.1 million withdrawal in 2008, the fund balance is projected to still be more than \$1.1 billion at the end of 2008 and at its highest level ever (more than \$1.2 billion) at the end of the 2008-10 biennium.

Agency Risk Management and Internal Control Standards: The Department of Accounts provided agency guidance, assistance, training, monitoring, and oversight of agency financial controls related to financial reporting. National standards governing accountability and control over financial reporting, including OMB Circular A-123 and Statement on Auditing Standards No. 112, have evolved in response to corporate and government frauds and corresponding citizen demands for increased oversight and accountability. This effort reduces the risk of inaccurate

financial reporting and the related consequences, including reduced budgetary accountability, increased risk of financial losses due to mistakes or fraud, increased risk of audit deficiencies or failure to achieve a clean audit opinion on the statewide audit.

Comprehensive Annual Financial Report: The Commonwealth was awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officer's Association for its Comprehensive Annual Financial Report for the fiscal year ended June 30, 2005. The Commonwealth has received this Certificate of Achievement for the last 20 consecutive years (fiscal years 1986-2005).



Secretary of Finance

<http://www.finance.virginia.gov/>

Provide policy and technical guidance and assistance to the Governor of Virginia and other key state leaders regarding the financial matters of the Commonwealth. Provide policy and administrative guidance and leadership to the finance agencies of the Commonwealth, which include the Department of Accounts, the Department of Planning and Budget, the Department of Taxation, and the Department of the Treasury. These agencies are responsible for either making or overseeing all financial transactions of the Commonwealth including collecting taxes, paying businesses that provide services to the state, and distributing state funding support to local governments.

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$460,542	\$0	5.00
2006 Appropriation	\$580,969	\$0	5.00
2007 Appropriation	\$626,392	\$0	5.00
2008 Appropriation	\$626,592	\$0	5.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$626,592	\$0	5.00
2009 Addenda	\$30,874	\$0	0.00
2009 TOTAL	\$657,466	\$0	5.00
2010 Base Budget	\$626,592	\$0	5.00
2010 Addenda	\$30,874	\$0	0.00
2010 TOTAL	\$657,466	\$0	5.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$63,688 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$32,814 (GF).

Department of Accounts

<http://www.doa.virginia.gov/>

Provide a uniform system of accounting, financial reporting, and internal control adequate to protect and account for the Commonwealth's financial resources while supporting and enhancing the recognition of Virginia as the best managed state in the nation.

Key Objectives and Performance Measures

► **We will enhance Commonwealth of Virginia internal controls by reconciling cash in CARS and cash in the Treasurer's system, and identifying and resolving general ledger anomalies and agency identified reconciliation discrepancies within one month.**

Ensure that the number of recurring APA Internal Control Findings are 20 or below.

► **We will process payroll requests timely.**

Review and process all payrolls by the final certification date.

► **We will produce a quality Comprehensive Annual Financial Report (CAFR).**

Receive the Certificate of Excellence in Financial Reporting for the 23rd consecutive year.

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$8,182,413	\$42,000	103.00
2006 Appropriation	\$8,546,452	\$42,000	97.00
2007 Appropriation	\$9,463,551	\$383,665	105.00
2008 Appropriation	\$11,039,146	\$383,665	119.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$11,039,146	\$383,665	119.00
2009 Addenda	\$811,049	\$35,978	6.00
2009 TOTAL	\$11,850,195	\$419,643	125.00
2010 Base Budget	\$11,039,146	\$383,665	119.00
2010 Addenda	\$855,773	\$35,978	6.00
2010 TOTAL	\$11,894,919	\$419,643	125.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$734,224 (GF) and \$35,978 (NGF).

► **Eliminate one-time funding that was to be used to establish an alternate cold site location**

Eliminates one-time funding to establish a cold site location to enhance disaster recovery preparedness. At this time, the agency has not used the funding and included this amount in its carryforward from 2007. For each year, a reduction of \$100,000 (GF).

► **Provide General Assembly authorized salary increase and payroll fringe benefits for new Accounting and Internal Control Compliance Oversight staff**

Adjusts the agency budget to cover the cost of items such as the continuation of 2008 salary and health insurance premium increases, changes in retirement and disability contribution rates, and other centrally funded items for 14 authorized positions for the Accounting and Internal Control Compliance Oversight staff. These are recently filled positions and are not included in the amendment to distribute Central Appropriations

Department of Accounts (Continued)

amounts to the agency. For each year, \$59,912 (GF).

▶ **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$201,957 (GF).

▶ **Consolidate support for small agencies to meet the information technology security audit standards**

Provides funding for the agency to assist small agencies with the support needed to comply with the requirements of the information technology security policy (SEC500-02). Meeting the security standards outlined in the policy is difficult for small agencies with little or no information technology staff. The funds will be used to establish a section within the Internal Control Compliance Oversight section to provide support and assistance to the small agencies. For 2009, \$318,870 (GF) and two positions. For 2010, \$363,594 (GF).

▶ **Increase positions in payroll service bureau due to increased workload**

Provides additional positions to address an increased workload resulting from the inclusion of new agencies. The payroll service bureau recently assumed responsibility for the payroll functions for the Department of Motor Vehicles (DMV). No additional funding is necessary as the positions will be supported with revenue from DMV. For 2009, four positions.

Adjusts the agency's budget to provide funding for the one-time mandatory deposit to the Revenue Stabilization Fund as certified by the Auditor of Public Accounts. For 2009, \$21.3 million (GF).

▶ **Fund line of duty estimated "other post employment benefits"**

Provides additional funding to meet obligations to fund line of duty other post employment benefits (OPEB), based on actuarial estimates. For 2009, \$1.3 million (GF). For 2010, \$2.6 million (GF).

▶ **Limit distribution of alcoholic beverage control profits to towns**

Removes funds for cities and counties from the distribution of alcoholic beverage control profits. Profits will be distributed to towns. For each year, a reduction of \$3.9 million (GF).

▶ **Limit distribution of wine tax to towns**

Removes funds for cities and counties from the distribution of revenue from the wine tax. Revenue will be distributed to towns. For each year, a reduction of \$4.1 million (GF).

Department of Accounts Transfer Payments

To provide financial assistance to the localities and to administer the Revenue Stabilization Fund, Virginia Education Loan Authority Reserve Fund, and the Line of Duty Act as required by the Code of Virginia.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$191,568,057	\$2,044,778	0.00
2006 Appropriation	\$644,219,759	\$2,044,778	0.00
2007 Appropriation	\$168,597,412	\$1,044,778	0.00
2008 Appropriation	\$248,895,905	\$1,044,778	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$248,895,905	\$1,044,778	0.00
2009 Addenda	(\$169,664,102)	\$0	0.00
2009 TOTAL	\$79,231,803	\$1,044,778	0.00
2010 Base Budget	\$248,895,905	\$1,044,778	0.00
2010 Addenda	(\$189,684,629)	\$0	0.00
2010 TOTAL	\$59,211,276	\$1,044,778	0.00

Recommended Operating Budget Addenda

▶ **Remove Revenue Stabilization Fund deposit**

Adjusts the agency's budget to remove the one-time deposit for the Revenue Stabilization Fund. This is a technical amendment. For each year, a reduction of \$184.3 million (GF).

▶ **Provide funding for the mandatory Revenue Stabilization Fund deposit**

Department of Planning and Budget

<http://www.dpb.virginia.gov/>

The Department of Planning and Budget advises the Governor on how to wisely use public resources for the benefit of all Virginians by analyzing, developing, and carrying out various fiscal, programmatic, and regulatory policies.

Key Objectives and Performance Measures

➔ **We will develop a financially sound budget in which proposed recurring spending can be maintained by recurring revenue over time.**

Ratio of recurring general fund revenue to recurring general fund spending

➔ **We will maintain a high level of satisfaction from the Governor's Policy Office and the Cabinet regarding information and analysis provided to them by DPB.**

Average rating of survey respondents' satisfaction with the timeliness and quality of DPB's analyses.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$5,551,734	\$250,000	67.00
2006 Appropriation	\$6,702,532	\$250,000	68.00
2007 Appropriation	\$8,200,057	\$250,000	70.00
2008 Appropriation	\$8,199,102	\$250,000	70.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$8,199,102	\$250,000	70.00
2009 Addenda	\$419,288	\$0	3.00
2009 TOTAL	\$8,618,390	\$250,000	73.00
2010 Base Budget	\$8,199,102	\$250,000	70.00
2010 Addenda	\$498,468	\$0	3.00
2010 TOTAL	\$8,697,570	\$250,000	73.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$547,563 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$410,042 (GF) and two positions. For 2010, a decrease of \$410,042 (GF).

► **Capture savings using an alternative method to produce the Budget Document**

Captures savings by using more efficient techniques than printing to produce the annual Budget Document. For each year, a reduction of \$6,000 (GF).

► **Establish the finance management training program**

Establishes a finance intern program to develop professional expertise in the finance arena in state government. Five positions will be established to create the first training cohort. These positions will rotate throughout the involved agencies over a two year period. The initial cadre of agencies includes: the Departments of Planning and Budget, Taxation, Accounts, Treasury, Office of the State Auditor of Public Accounts, Joint Legislative and Audit Review Commission, Senate Finance Committee, and House Appropriations Committee. For 2009, \$287,767 (GF) and five positions. For 2010, \$366,947 (GF).

Department of Taxation

<http://www.tax.virginia.gov/>

The Virginia Department of Taxation's mission is to serve the public by administering the tax laws of the Commonwealth of Virginia with integrity, efficiency, and consistency.

Key Objectives and Performance Measures

↔ **We will issue current year electronically filed individual income tax refunds within 12 days of receipt of the return.**

Issue current year refunds for 98 percent of electronically filed returns within 12 days of receipt of the return.

↔ **We will increase electronic interactions with citizens.**

Increase the number of taxpayer transactions through TAX's electronic channels by eight percent.

↔ **We will respond to taxpayer inquiries in a timely manner.**

Answer 87 percent of calls before the caller disconnects.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$81,690,979	\$32,605,335	935.50
2006 Appropriation	\$81,425,023	\$21,476,094	908.50
2007 Appropriation	\$86,054,998	\$12,579,537	945.50
2008 Appropriation	\$86,771,193	\$9,315,597	946.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$86,771,193	\$9,315,597	946.50
2009 Addenda	\$1,105,369	\$203,731	0.00
2009 TOTAL	\$87,876,562	\$9,519,328	946.50
2010 Base Budget	\$86,771,193	\$9,315,597	946.50
2010 Addenda	\$1,605,369	\$203,731	0.00
2010 TOTAL	\$88,376,562	\$9,519,328	946.50

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$5.8 million (GF) and \$143,731 (NGF).

► **Increase the nongeneral fund appropriation for rail and pipeline activities**

Increases the nongeneral fund appropriation used to support the agency's rail and pipeline activities. The related tax is collected by the State Corporation Commission and the revenue is transferred to the department to cover administrative costs. This action accounts for appropriation increases provided administratively in previous years. For each year, \$60,000 (NGF).

► **Transfer nongeneral fund appropriation to the correct fund**

Transfers the appropriation (\$273,100) for the Communication Sales and Use Tax Trust Fund provided in 2008 to the correct fund. The department is allowed to recover the direct cost incurred in implementing and collecting the tax.

► **Increase funding for postage**

Provides additional funding to cover the increased postage costs resulting from rate increases that were effective January 2006 and May 2007. The department sends over eight million pieces of outgoing mail using a variety of postage rates depending upon weight and class. For each year, \$340,000 (GF).

► **Capture savings attributable to the Virginia Information Technologies Agency rate structure**

Captures anticipated savings associated with the implementation of the Virginia Information Technologies Agency's rate structure. For each year, a reduction of \$685,802 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$4.4 million (GF). For 2010, a decrease of \$3.9 million (GF).

► **Expand use of the Contract Collector Fund to include audit functions**

A language amendment to allow the department to use the Contract Collector Fund to pay costs associated with improving its existing audit selection process.

► **Administer the new locally imposed motor vehicle fuel sales**

tax and sales and use tax on motor vehicle repairs

A language amendment to allow the department to recover its direct costs of administering the new Motor Vehicle Fuel Sales Tax in the Hampton Roads Transportation Authority, and the new sales and use tax on motor vehicle repairs in the Hampton Roads Transportation Authority and the Northern Virginia Transportation Authority.

Recommended Capital Outlay Addenda

► **Authorize the Department of Taxation to enter into capital lease agreements**

Authorizes the agency to enter into one or more capital lease arrangements for office space. The agency currently occupies leased office space in several locations with leases due to expire prior to the end of the 2008-2010 biennium.

Department of the Treasury

<http://www.trs.virginia.gov/>

The Department of the Treasury is dedicated to serving the Commonwealth by providing excellent financial management and outstanding customer service.

Key Objectives and Performance Measures

↔ **We will achieve better rates on Virginia's bonds than the average rates of comparable bonds issued nationwide.**

Average yield on bond issues

↔ **We will ensure, over a trailing five-year period, the yield on the state's general fund investment earnings in the Primary Liquidity Portfolio will exceed the iMoney Net Money Fund Monitor Yield.**

Number of basis points by which the industry benchmark is exceeded.

↔ **We will ensure that Commonwealth checks are printed and distributed accurately and timely in accordance with agency procedures.**

Percentage of checks delivered in a timely and accurate manner.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$9,452,975	\$7,548,369	120.00
2006 Appropriation	\$13,213,986	\$7,885,709	122.00
2007 Appropriation	\$9,688,512	\$8,352,347	123.00
2008 Appropriation	\$7,851,264	\$8,498,179	123.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$7,851,264	\$8,498,179	123.00
2009 Addenda	(\$26,238)	\$659,583	1.00
2009 TOTAL	\$7,825,026	\$9,157,762	124.00
2010 Base Budget	\$7,851,264	\$8,498,179	123.00
2010 Addenda	(\$26,238)	\$664,411	1.00
2010 TOTAL	\$7,825,026	\$9,162,590	124.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency**

budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$301,912 (GF) and \$495,000 (NGF).

► **Increase nongeneral fund appropriation for charges by the Virginia Information Technologies Agency**

Increases the agency's unclaimed property nongeneral fund appropriation to cover anticipated charges by the Virginia Information Technologies Agency. In 2007, the appropriation was increased administratively. For each year, \$119,000 (NGF).

► **Increase nongeneral fund appropriation to cover rent increases during the last biennium**

Increases the nongeneral fund appropriation for Risk Management for increases in rent charged by the Department of General Services. For each year, \$19,057 (NGF).

► **Increase the nongeneral fund appropriation for unclaimed property compliance services and securities portfolio custody services**

Increases the nongeneral fund sum sufficient appropriation to pay fees for unclaimed property compliance services and securities portfolio custody services from \$700,000 to \$900,000 per year due to increases in stock portfolio and mutual fund holdings and three new compliance services contracts. For each year, \$200,000 (NGF).

► **Move appropriation to the correct program**

Transfers funding for payments related to the department's investment accounting system to the program where the funds are expended.

► **Reduce nongeneral fund appropriation for check processing costs**

Reduces the nongeneral fund appropriation for check processing costs associated with processing Virginia Employment Commission benefit and Department of Social Services child support checks because both agencies have switched to paycards for payment of these claims. For each year, a reduction of \$304,755 (NGF).

► **Increase nongeneral fund appropriation for rent**

A technical adjustment to increase the nongeneral fund appropriation to fund the increased rental expenses for space occupied by the Unclaimed Property Administration Division. For each year, \$60,189 (NGF).

► **Fund postage rate increases**

Provides additional funding for postage to cover the increased costs associated with the last two postage rate increases authorized by the United States Postal Service in January 2006 and May 2007. For each year, \$113,850 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$442,000 (GF).

► **Establish an additional credit analyst position for investments made by the Local Government Investment Pool**

Provides an additional credit analyst position for investments made by the Local Government Investment Pool. The position

Department of the Treasury (Continued)

will analyze the credit worthiness of available securities for investment decisions and select alternative investment options. The source of funds for this position will be the Local Government Investment Pool fee income. For 2009, \$71,092 (NGF) and one position. For 2010, \$75,920 (NGF).

(VPBA), and the Virginia College Building Authority (VCBA). The estimates reflect the issuance of bonds in the spring of calendar year 2009. For 2010, \$50.5 million (GF).

► **Amend debt service reporting requirement**

A language amendment to require the department to report annually on changes in the Commonwealth's debt service requirements. Current language requires that the department report quarterly.

Treasury Board

To provide sufficient appropriations for the payment of outstanding and future debt obligations of the Commonwealth. (While the Treasury Board is tasked by statute with many duties, the Treasury Board budget is limited to amounts required to pay principal and interest on tax-supported debt obligations of the Commonwealth.)

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$284,718,976	\$6,995,367	0.00
2006 Appropriation	\$310,489,287	\$9,415,155	0.00
2007 Appropriation	\$347,676,692	\$9,269,878	0.00
2008 Appropriation	\$409,851,776	\$11,268,364	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$409,851,776	\$11,268,364	0.00
2009 Addenda	\$54,935,032	(\$1,883)	0.00
2009 TOTAL	\$464,786,808	\$11,266,481	0.00
2010 Base Budget	\$409,851,776	\$11,268,364	0.00
2010 Addenda	\$143,185,948	(\$3,847)	0.00
2010 TOTAL	\$553,037,724	\$11,264,517	0.00

Recommended Operating Budget Addenda

► **Adjust funding for debt service on outstanding and authorized obligations**

Provides the funds necessary to pay debt service on bonds or other obligations. The total debt service appropriation provides for payments on outstanding obligations and amounts estimated to be necessary for debt service on projects authorized for general obligation, Virginia Public Building Authority, and Virginia College Building Authority (VCBA) financing. This adjustment reflects the net effect of additional issues less amounts retired over time. These amounts also assume \$50 million in additional VCBA equipment authorization in each year. For 2009, an increase of \$54.9 million (GF) and a decrease of \$1,883 (NGF). For 2010, an increase of \$92.7 million (GF) and a decrease of \$3,847 (NGF).

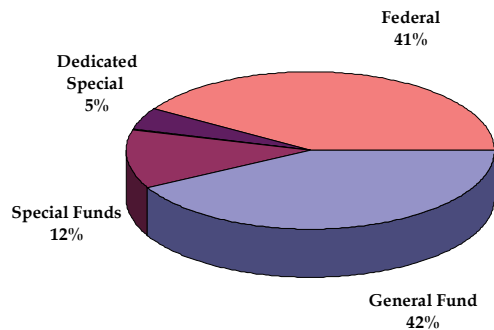
► **Provide debt service for new issuances through the Virginia Public Building Authority, Virginia College Building Authority and for general obligation**

Provides debt service funding for amounts owed on new authorizations and issuance in the 2008-2010 biennium for general obligation, the Virginia Public Building Authority



Financing of Health and Human Resources Agencies*

(Based on 2008 - 2010 Proposed Operating Budget)



* Funds with totals less than 1% have not been included.

Access to Care: More than a million Virginians reported they did not have health insurance in 2005. Adequate access to health care is critical to ensuring Virginia's families stay strong and healthy so that individuals can continue to contribute to the Commonwealth's dynamic economy. Over the last year Virginia has expanded prenatal coverage to low-income pregnant women and provided targeted payment increases in the Medicaid program for physicians and rural hospitals. These changes have been critical to reaching vulnerable populations and areas where health care services are most needed.

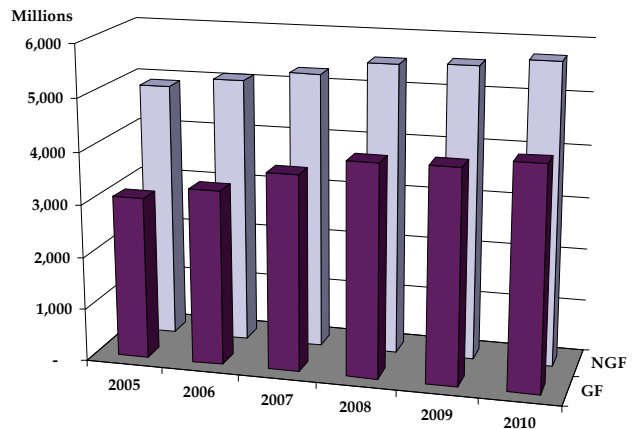
Mental Health: The tragic events at Virginia Tech on April 16th highlighted some of the gaps in our mental health delivery system. To meet the immediate needs of mental health providers in the Blacksburg area, Virginia was successful in obtaining a grant from the federal government in August of this year. Many of the other gaps identified following the incident will be deliberated upon during the 2008 General Assembly session. The secretariat is fully committed to working with the General Assembly and localities to improve our mental health system going forward.

Healthcare Workforce: The availability of nurses is one of the most critical workforce issues facing Virginia. To close the gap between growing demand and the limited number of nurse graduates, the Commonwealth sought to increase nursing school

capacity by increasing the number of nursing faculty. Last year, additional nursing scholarships were made available to nurses seeking advanced degrees to enable them to teach in our nursing schools. In addition, existing nurse faculty received a salary increase to make their salaries competitive with private providers. Lastly, a nursing workforce summit was held in August to identify additional pathways to increase school capacity and reduce current nurse shortages.

Prevention: A critical component to advancing Virginia's health rankings is encouraging citizens to make healthier lifestyle choices. Over the last year, the Department of Health has developed a strong partnership with the Department of Education to combat childhood obesity. This partnership helped the Commonwealth receive a National Governor's Association Grant to bolster existing efforts to combat obesity in schools and resulted in a successful Healthy Students Summit with over 400 participants from local school districts. The Commonwealth also implemented a high risk maternity program for Medicaid enrollees, established an Office of Minority Health, and expanded Medicaid disease management programs.

Office of Health and Human Resources Operating Budget History



Secretary of Health and Human Resources

<http://www.hhr.virginia.gov/>

The Health and Human Resources Secretariat manages the delivery of services and programs to ensure and provide for public health, provide services for persons with disabilities, establish health care coverage and social services for low-income Virginians, offer temporary assistance for Virginians working their way toward self-sufficiency, increase access to health and social services information, work with families to overcome natural and manmade disasters, and establish accountability in service delivery.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$588,454	\$4,790	6.00
2006 Appropriation	\$1,689,724	\$4,790	6.00
2007 Appropriation	\$1,732,144	\$0	6.00
2008 Appropriation	\$1,732,144	\$0	6.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,732,144	\$0	6.00
2009 Addenda	\$72,578	\$0	0.00
2009 TOTAL	\$1,804,722	\$0	6.00
2010 Base Budget	\$1,732,144	\$0	6.00
2010 Addenda	\$72,578	\$0	0.00
2010 TOTAL	\$1,804,722	\$0	6.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$72,578 (GF).

Comprehensive Services For At-Risk Youth And Families

<http://www.csa.state.va.us/>

The mission of the Comprehensive Services Act for At-Risk Youth and Families (CSA) is to create a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youths and their families in the Commonwealth.

Key Objectives and Performance Measures

► Maximize the number of CSA funded youth served in community and family based settings

We will increase the proportion of children served at home, in school and in the community.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$186,694,989	\$55,956,816	0.00
2006 Appropriation	\$202,129,445	\$61,411,678	0.00
2007 Appropriation	\$216,357,852	\$53,017,498	0.00
2008 Appropriation	\$239,329,274	\$52,607,746	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$239,329,274	\$52,607,746	0.00
2009 Addenda	\$64,225,103	\$965,579	0.00
2009 TOTAL	\$303,554,377	\$53,573,325	0.00
2010 Base Budget	\$239,329,274	\$52,607,746	0.00
2010 Addenda	\$84,922,836	\$0	0.00
2010 TOTAL	\$324,252,110	\$52,607,746	0.00

Recommended Operating Budget Addenda

► Increase state pool funds for at-risk youth and families

Provides additional funds to continue mandated special education, foster care and foster care prevention services for at-risk youth. Projected expenditures include anticipated increases due to policy clarification during the previous fiscal year. In line with projected program growth, these funds will cover an annual program growth of approximately 10 percent. For 2009, \$65.4 million (GF). For 2010, \$93.2 million (GF).

► Increase funding for basic foster care rate

Raises maintenance payments made to foster family homes on behalf of foster children by 15 percent in the first year and by an additional 10 percent in the second year. This increase will facilitate stability in foster home placements, enhance local departments' ability to recruit families and avoid placement in more costly residential facilities. For 2009, \$1.1 million (GF). For 2010, \$2.6 million (GF).

► Provide incentives to localities serving children in community-based settings

Provides incentives to localities to provide community-based services by changing the match rate for residential and community based services. Localities will receive a higher match rate from the state for services provided in community settings, and a lower match rate for services provided in residential settings. For 2009, a decrease of \$1.5 million (GF). For 2010, a decrease of \$11.0 million (GF).

► Substitute Temporary Assistance for Needy Families (TANF) dollars for general fund support of eligible activities

Replaces general fund dollars in certain activities with TANF appropriation. Recent data indicates that the TANF caseload has declined and with it the mandated expenditures for cash assistance and child care services. This reduction strategy will generate savings by supplanting general fund with TANF for certain eligible activities in FY 2009 without reducing the overall amount of support provided. For 2009, a decrease of \$965,579 (GF) and an increase of \$965,579 (NGF).

► Collect outcome data on children served by the Comprehensive Services Act

Provides funding for the purchase and maintenance of a data tool that will allow the agency to better coordinate information

Comprehensive Services For At-Risk Youth And Families (Continued)

related to a uniform assessment instrument. The ability to track outcome data for children served through the Comprehensive Services Act will aid localities in providing effective services in the most appropriate setting. For 2009, \$225,000 (GF). For 2010, \$52,000 (GF).

► **Adjust utilization management language**

Changes language to reflect existing practice for utilization management services. Current language requires the Department of Medical Services to contract for utilization management services for certain localities receiving payment from the Office of Comprehensive Services. This language adjustment will streamline the utilization management process. This amendment is embedded in budget language.

Department for the Aging

<http://www.vda.virginia.gov/>

The Virginia Department for the Aging (VDA) promotes the dignity, independence, and security of older Virginians by promoting partnerships with families and communities.

Key Objectives and Performance Measures

► **We will implement the No Wrong Door initiative in more Area Agencies on Aging (AAAs) and within each expand the number of business processes that are incorporated in the information technology solution.**

The number of Area Agencies on Aging business processes incorporated in the No Wrong Door initiative.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$15,102,765	\$29,859,086	27.00
2006 Appropriation	\$15,432,765	\$29,859,086	27.00
2007 Appropriation	\$17,719,307	\$31,689,698	27.00
2008 Appropriation	\$19,349,077	\$31,593,189	27.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$19,349,077	\$31,593,189	27.00
2009 Addenda	(\$645,085)	\$133,443	0.00
2009 TOTAL	\$18,703,992	\$31,726,632	27.00
2010 Base Budget	\$19,349,077	\$31,593,189	27.00
2010 Addenda	(\$645,085)	\$133,443	0.00
2010 TOTAL	\$18,703,992	\$31,726,632	27.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$64,356 (GF) and \$133,443 (NGF).

► **Realign positions to reflect proper funding source**

Converts three positions from general fund to nongeneral fund to more accurately reflect the fund split. The agency's federal

funding as been stagnant for several years and these positions are now supported from the general fund.

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$709,441 (GF).

Department for the Deaf and Hard-of-Hearing

<http://www.vddhh.org/>

The Virginia Department for the Deaf and Hard of Hearing (VDDHH) works to reduce the communication barriers between persons who are deaf or hard of hearing and those who are hearing, including family members, service providers, and the general public.

Key Objectives and Performance Measures

► **We will increase the pool of qualified interpreters available to fill assignments coordinated by VDDHH.**

We will fill interpreter requests from Virginia Courts, state agencies and 12-step programs.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,203,631	\$177,942	14.00
2006 Appropriation	\$1,328,631	\$177,942	14.00
2007 Appropriation	\$1,378,340	\$182,333	14.00
2008 Appropriation	\$1,378,549	\$14,382,229	14.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,378,549	\$14,382,229	14.00
2009 Addenda	(\$3,948)	\$6,849	0.00
2009 TOTAL	\$1,374,601	\$14,389,078	14.00
2010 Base Budget	\$1,378,549	\$14,382,229	14.00
2010 Addenda	(\$3,948)	\$6,849	0.00
2010 TOTAL	\$1,374,601	\$14,389,078	14.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$64,980 (GF) and \$6,849 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$68,928 (GF).

Department of Health

<http://www.vdh.state.va.us/>

The Virginia Department of Health is dedicated to promoting and protecting the health of Virginians.

Key Objectives and Performance Measures

- **Increase the influenza and pneumococcal vaccination coverage rates in adults 65 years of age and older.**
 The percentage of adults 65 years of age and older in Virginia who are appropriately immunized against influenza
 The percentage of adults 65 years of age and older in Virginia who are appropriately immunized against pneumonia
- **Improve the quality of life and the quality of health care provided to long-term care residents diagnosed with pressure ulcers, or at risk for acquiring pressure ulcers. ()**
 The percentage of residents of long term care facilities in Virginia who have pressure ulcers
- **Increase Virginia's citizens access to safe and affordable drinking water**
 The number of additional Virginia citizens who will gain access to safe and affordable drinking water
- **We will Increase immunization rates of children at two years of age**
 90% of two-year old children in Virginia will be appropriately immunized
- **We will reduce the prevalence of obesity in Virginia**
 The percentage of adults in Virginia who are obese
- **We will reduce the prevalence of smoking among Virginians**
 The percentage of adults who smoke
 The percentage of youth who smoke
- **We will reduce teenage pregnancy rates in Virginia**
 The teenage pregnancy rate among females ages 10-19 in Virginia
- **We will reduce infant mortality**
 The infant mortality rate

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$138,787,326	\$338,103,991	3,670.00
2006 Appropriation	\$142,773,275	\$345,158,590	3,598.00
2007 Appropriation	\$161,715,879	\$368,461,750	3,768.00
2008 Appropriation	\$169,123,134	\$366,304,299	3,771.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$169,123,134	\$366,304,299	3,771.00
2009 Addenda	\$10,144,932	\$49,015,234	29.00
2009 TOTAL	\$179,268,066	\$415,319,533	3,800.00
2010 Base Budget	\$169,123,134	\$366,304,299	3,771.00
2010 Addenda	\$13,167,921	\$45,984,243	29.00
2010 TOTAL	\$182,291,055	\$412,288,542	3,800.00

Recommended Operating Budget Addenda

- ▶ **Distribute Central Appropriations amounts to agency budgets**
 Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$11.6 million (GF) and \$14.5 million (NGF).
- ▶ **Transfer appropriation to Department of Environmental Quality**
 Transfers funding and two positions as authorized in Chapter 847, Item 295, Paragraph B, 2007 Appropriation Act. This transfer supports the Department of Environmental Quality's biosolids program pursuant to House Bill 2802, which was passed during the 2007 General Assembly Session. For each year, a reduction of \$183,026 (GF).
- ▶ **Remove appropriation for Comprehensive Health Investment Project of Roanoke**
 Removes unsupported federal appropriation. For each year, a reduction of \$249,358 (NGF).
- ▶ **Increase appropriation in the Financial Assistance for Non Profit Emergency Medical Services Organizations and Localities**
 Projects a revenue increase of four percent in the "Four for Life" Fund based on historical revenue collections and vehicle registrations. These funds are used to support the provision of training and education of Emergency Medical Services personnel, the purchase of equipment and supplies, and to support local government operations. For each year, \$4.2 million (NGF).
- ▶ **Increase appropriation in Trauma Center Fund**
 Increases support due to increased revenue collections from the restoration of revoked motor vehicle licenses and multiple offenders convicted of driving under the influence. Revenue is used for defraying the costs of providing emergency medical care to victims of automobile accidents attributable to alcohol or drug use. For each year, \$4.2 million (NGF).
- ▶ **Increase appropriation in Special Supplemental Nutrition Program for Women, Infants, and Children**
 Increases support due to the United States Department of Agriculture increasing its federal grant award from \$57 million to \$80 million. The grant covers food costs as well as an anticipated increase in program enrollment. For each year, \$23.1 million (NGF).
- ▶ **Reduce appropriation for Drinking Water State Revolving Fund**
 Reduces support to reflect declining federal waterworks construction funding. For each year, a reduction of \$4.5 million (NGF).
- ▶ **Increase special fund appropriation for private grants and donations**
 Increases support in Local and Maternal Child Health Services and Chronic Disease and Prevention Control service areas in order to meet revenue and expenditure needs. For each year, \$900,000 (NGF).
- ▶ **Remove appropriation in Injury and Violence Prevention**
 Removes appropriation in order to be in compliance with

Section 32.1-34.1 of the Code of Virginia, which allows donations to local health departments to be used only in conjunction with the Community Health Services program. For each year, a reduction of \$10,000 (NGF).

► **Remove appropriation and transfer two positions to the Department of Environmental Quality**

Removes funding related to the transfer of two positions as authorized in Item 295, Paragraph B of Chapter 847, 2007 Appropriation Act. This transfer supports the Department of Environmental Quality's biosolids program pursuant to House Bill 2802, which was passed during the 2007 General Assembly Session. The base adjustment within the department already includes the transfer of the general fund appropriation. For 2009, a decrease of \$250,000 (NGF) and two positions. For 2010, a decrease of \$250,000 (NGF).

► **Adjust position level related to the Virginia Information Technology Agency transfer**

Reflects the administrative transfer of positions. The department signed a memorandum of agreement with the Virginia Information Technology Agency whereby 22 of the 77 full time positions originally transferred to the agency, during the 2005 General Assembly session, would return to the department. For 2009, 22 positions.

► **Implement system-wide salary realignments for Chief Medical Examiner and forensic pathologist positions**

Raises the statewide average salary for experienced pathologist positions to \$180,000 and newly trained pathologist positions to \$160,000. The Chief Medical Examiner's annual salary would also be adjusted to \$200,000. The salary adjustments are needed to give the department the financial resources needed to fill these highly-recruited positions. For each year, \$505,457 (GF).

► **Fund positions within Office of Drinking Water Program**

Provides the full funding of salaries and benefits for nine current positions and supplemental funding for four additional positions. The Office of Drinking Water currently has multiple vacancies in critical areas that support the primacy requirements under the federal Safe Drinking Water Act. These requirements are directly focused on the protection of public health and the provision of clean, safe drinking water. For each year, \$250,000 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$38,369 (GF) and \$890,000 (NGF).

► **Substitute Temporary Assistance for Needy Families (TANF) dollars for general fund support of eligible activities**

Replaces general fund dollars for Teenage Pregnancy Prevention, Partners in Prevention, and Resource Mothers Programs with TANF appropriation. Recent data indicates that the TANF caseload has declined and with it the mandated expenditures for cash assistance and child care services. This reduction strategy will generate savings by supplanting general fund with TANF for certain eligible activities in FY 2009 without reducing the overall amount of support provided. For 2009, a decrease of \$4.0 million (GF) and an increase of \$4.0 million (NGF).

► **Reduce public information office activities**

Implements cost savings initiatives regarding public

information activities across all programs. For each year, a reduction of \$75,000 (GF).

► **Reduce pass-through to Arthur Ashe Health Center and AIDS Resource and Consultation Centers**

Reduces funding to both nonstate entities by five percent. For each year, a reduction of \$35,988 (GF).

► **Reduce funding to Virginia Health Information**

Reduces funding provided to support the administration of a patient level database and provide outpatient surgical and other medical data by five percent. For each year, a reduction of \$15,314 (GF).

► **Continue funding to State Pharmaceutical Assistance Program at current level**

Funding established for this program was reduced by five percent in FY 2008 as part of the department's savings strategy. This program will continue to operate at its current funding level, which pays insurance premiums, coinsurance payments, and other out of pocket costs for individuals in the Virginia AIDS Drug Assistance Program. For each year, a reduction of \$15,000 (GF).

► **Reduce funding to Regional Health Planning Agencies**

Reduces the authorized payment of general fund and certificate of public need revenue, in excess of the department's expenses, to Regional Health Planning Agencies by five percent. The reduction will allow the department to retain fees currently collected to support regional public hearings. For each year, a reduction of \$16,654 (GF).

► **Reduce funding to Poison Control Centers**

Reduces support provided for the department to contract with three poison control centers (University of Virginia in Charlottesville, Virginia Commonwealth University in Richmond, and the National Capital Poison Center in Washington, D.C.) by five percent. For each year, a reduction of \$81,563 (GF).

► **Eliminate funding to Blood Cord Initiative**

Eliminates funding established for the Virginia Cord Blood Bank Initiative. Legislative intent was that the nonprofit entity be responsible for the operation and administration of the initiative. For each year, a reduction of \$200,000 (GF).

► **Eliminate funding to Area Health Education Centers**

Eliminates funding to eight community Area Health Education Centers (Blue Ridge, Southside, Southwest Virginia, Greater Richmond, South Central, Rappahannock, Northern Virginia, and Eastern Virginia). For each year, a reduction of \$400,000 (GF).

► **Reduce funding for new electronic health records grants and interoperability funds**

Reduces funding used to encourage the adoption of electronic health records throughout Virginia. General fund support is also used to serve as match for available special funds for the development and implementation of an electronic medical records system for local health departments. For each year, a reduction of \$550,000 (GF).

► **Provide Office of Epidemiology bulletin electronically**

Discontinues printing the Office of Epidemiology's Bulletin in hard copy. The office will provide the same information electronically. For each year, a reduction of \$96,000 (GF).

► **Supplant Trauma Centers through nongeneral funds**

Supports the Trauma Center Fund through fines paid by those convicted of two or more driving under the influence-related offenses within 10 years and applying for reinstatement of suspended or revoked driver's licenses. Actual collection of revenue for the fund were estimated to be \$4.2 million, however, actual collections in FY 2007 were \$8.2 million. Eliminates general fund support. For each year, a reduction of \$1.9 million (GF).

► **Eliminate funding to Injury and Violence Prevention**

Supports the service area through federal grants. Annual federal grants awarded to the service area total over four million dollars. Because this service area is predominantly federally funded, emerging national injury and violence priorities generally drive categorical federal funding opportunities and, therefore, determine the services that are funded and able to be provided. For each year, a reduction of \$102,000 (GF).

► **Eliminate match for federal abstinence-only education grant**

Eliminates state funding for abstinence-only education. The status of the grant is uncertain due to its cancellation, and later reinstatement, by the federal government. Formal program evaluations at the federal level have indicated that this particular program is no more effective than any other birth control education effort. For each year, a reduction of \$275,098 (GF).

► **Reduce funding to Public Health Toxicology**

Reduces support to the Division of Public Health Toxicology. Since the division was formed in 1976, federal laws and regulations have taken much of the responsibility for the functions of the division. In addition, duties have been transferred, with staff, to other agencies, such as the Department of Environmental Quality. For 2009, a decrease of \$275,788 (GF) and two positions. For 2010, a decrease of \$275,788 (GF).

► **Provide funding to support costs of leasing new or expanding existing local health department facilities**

Addresses local health department facility needs in Isle of Wight, Suffolk, and Roanoke City. For each year, \$435,000 (GF) and \$215,000 (NGF).

► **Add two positions in Office of Minority Health and Public Health Policy**

Enables the office to hire two positions to assist in the designation of federal Health Professional Shortage Areas, federal Medically Underserved Areas, and Medically Underserved Populations. For 2009, \$157,711 (GF) and two positions. For 2010, \$153,363 (GF).

► **Add support to expand the immunization registry system**

Expands the immunization registry, a web-based integrated information system currently used by local health departments to record and track immunizations administered on patients across the life span. Funding will be used for information technology services and support, as well as, travel, printing, user training, registry marketing, stakeholders meeting, digital certificate licenses and registry algorithm. The department received a federal Immunization and Vaccines for Children grant from the Centers for Disease Control and Prevention (CDC) totaling over four million dollars, of which over one million dollars is designated for registry support. The CDC expects each state receiving federal registry grant funds to be a

part of the national registry system. For 2009, \$1.4 million (NGF) and nine positions. For 2010, \$1.3 million (NGF).

► **Increase fees for onsite sewage and water services, restaurant, hotel, campground, and summer camp permit applications**

Assists local health departments in the protection of the public's health. Well and septic fee increases will enable more local health departments to fill positions, monitor the performance of advanced treatment systems after installation, and improve local health departments' capacity to conduct quality assurance reviews which will reduce the number of systems that fail due to preventable factors. The increase in food establishment fees will enable local health departments to fill positions and fully implement inspections based on critical risk factors. For 2009, \$2.5 million (NGF). For 2010, a decrease of \$1.1 million (GF) and an increase of \$3.5 million (NGF).

► **Increase support for shellfish and marina programs**

Increases support for the Division of Shellfish Sanitation and Marina Program. The appropriation increase will address increasing costs and workload for both programs. The department will conduct a study to examine the potential general fund savings of establishing and implementing a fee structure within both programs, making them self-sufficient in FY 2010. For 2009, \$216,320 (GF).

► **Provide additional funding to community-based health safety net providers to stabilize their operations, expand access to healthcare services, and coordinate services for uninsured Virginians**

Increases access to the most basic primary healthcare for Virginia's one million uninsured residents. Community-based providers consist of free clinics, health centers, local health departments, and other local or regional organizations providing care to the uninsured. For each year, \$5.0 million (GF).

► **Increase funding for Virginia Breast and Cervical Cancer Early Detection Program**

Provides funding for additional breast and cervical cancer screenings and diagnostic tests for an additional 1,333 women ages 18-44. Funding will also provide supplies and educational materials used by local health workers in the recruitment and enrollment of minority and rarely/never screened women between the ages of 18-44. For 2010, \$300,000 (GF).

► **Fund the Virginia Dental Health Foundation's Mission of Mercy Dental Project**

Supports the Virginia Dental Health Foundation, a nonprofit organization within the Virginia Dental Association. Funding will be used to purchase dental equipment and supplies to provide dental services for Virginia's uninsured. For each year, \$50,000 (GF).

► **Reduce funding to Regional Health Planning Agencies**

Reduces support to nonstate entities by 50 percent. The reduction will allow the department to retain fees currently collected to support regional public hearings. For each year, a reduction of \$166,536 (GF).

► **Fund Domestic Violence Prevention Enhancement and Leadership Through Alliances (DELTA) Project**

Supports the program, which seeks to reduce the number of new cases of intimate partner violence (IPV) in seven locally funded communities. Virginia is one of 14 states selected to

implement the DELTA project through the Centers for Disease Control and Prevention (CDC). This project is in its fifth year and brings together diverse members of local communities to plan, implement, and evaluate projects designed to prevent domestic violence before it starts, particularly in populations at high-risk for perpetrating violence. For each year, \$288,000 (GF).

► **Modify language concerning the scholarship program to accurately reflect program expenditures and expectations**

Reflects current program expenditures and expectations, such as increased general funds provided for financial incentives to psychiatrists who commit to practice in underserved areas of the state, scholarships, and loan repayments for nursing and dental students. This amendment is embedded in budget language.

► **Authorize the Department of Health to charge market rates for medical care services**

Allows the department to charge market rates for medical care services to local health department patients covered by private commercial insurance. If the insurance company denies a claim for medical care services provided by the department to such a person, the patient portion of the bill shall not be greater than if the person did not have private health insurance. This amendment is embedded in budget language.

► **Move language concerning the Trauma Fund into the correct program**

Moves language concerning the Trauma Fund from the Administrative and Support Services program to the Emergency Medical Services program, where appropriation and authority for the fund is located. This amendment is embedded in budget language.

Department of Health Professions

<http://www.dhp.virginia.gov/>

Our mission is to ensure safe and competent patient care by licensing health professionals, enforcing standards of practice, and providing information about health care practitioners.

Key Objectives and Performance Measures

➤ **To promptly process applications for initial licensure and, where necessary, conduct examinations and deny eligibility for all individuals and entities who seek to provide services.**

We will process applications for licensure within 30 days of receipt of a completed application

We will achieve high customer satisfaction ratings from individuals applying for licensure

➤ **To detect, receive, evaluate and investigate allegations of misconduct.**

We will investigate and process cases relating to patient care within 250 work days

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$19,323,170	173.00
2006 Appropriation	\$0	\$19,881,977	173.00
2007 Appropriation	\$0	\$23,157,461	199.00
2008 Appropriation	\$0	\$23,412,064	204.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$23,412,064	204.00
2009 Addenda	\$0	\$3,853,637	10.00
2009 TOTAL	\$0	\$27,265,701	214.00
2010 Base Budget	\$0	\$23,412,064	204.00
2010 Addenda	\$0	\$3,968,813	11.00
2010 TOTAL	\$0	\$27,380,877	215.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.4 million (NGF).

► **Increase appropriation to cover building lease costs**

Provides nongeneral fund appropriation to cover increased lease costs associated with moving the Department of Health Professions to new office space. For 2009, \$273,860 (NGF). For 2010, \$305,445 (NGF).

► **Appropriate the nongeneral fund share of information technology costs**

Provides the necessary appropriation to cover the cost of increased information technology services. For each year, \$502,525 (NGF).

► **Appropriate funds for the Prescription Monitoring Program**

Appropriates anticipated annual revenue to support the Virginia Prescription Monitoring Program that will be received as part of a larger OxyContin settlement. Pursuant to a plea agreement, the Purdue Frederick Company Inc. has deposited \$20.0 million dollars into a state account to be held in a trust account solely for the operation of the Virginia Prescription Monitoring Program. A limited amount of money will be drawn from the trust account each year for the operation of the program. For 2009, \$788,798 (NGF) and two positions. For 2010, \$788,798 (NGF).

► **Improve the timeliness of disciplinary investigations and case resolutions**

Adds appropriation and positions in the areas of enforcement and administrative proceedings necessary to address increases in the number and complexity of complaints and allegations regarding misconduct by health care practitioners. Additional staff will be used to investigate and adjudicate cases of alleged misconduct by health care practitioners as well as address the existing backlog of cases. For 2009, \$779,014 (NGF) and seven positions. For 2010, \$862,605 (NGF) and one additional position.

► **Address risk management and internal controls deficiencies**

Funds an additional position to enable the agency to comply with new requirements governing agency risk management and internal controls standards (ARMICS) and to enable management to improve the agency's operational efficiency. For 2009, \$80,551 (NGF) and one position. For 2010, \$80,551 (NGF).

Department Of Medical Assistance Services

<http://www.dmas.virginia.gov/>

To provide access to a comprehensive system of high quality and cost effective health care services to qualifying Virginians.

Key Objectives and Performance Measures

➔ **We will work to improve the immunization rate among FAMIS children by increasing the percentage of two year olds who are fully immunized**

Percentage of two year olds in FAMIS who are fully immunized

Percentage of 3-6 year-old children enrolled in the FAMIS program who received the recommended number of well-child screenings

Percentage of 15 months-old children enrolled in the FAMIS program who received the recommended number of well-child screenings

➔ **We will work to improve the oral health and increase the utilization of appropriate preventative care of FAMIS and FAMIS Plus (Medicaid) enrolled children**

Percentage of enrolled children who utilize dental services

➔ **We will work to improve the immunization rate among FAMIS Plus (Medicaid) children by increasing the percentage of two year olds who are fully immunized**

Percentage of two year olds in FAMIS Plus (Medicaid) who are fully immunized

Percentage of 15 months-old children enrolled in the FAMIS Plus (Medicaid) program who received the recommended number of well-child screenings

Percentage of 3-6 year-old children enrolled in the FAMIS Plus (Medicaid) program who received the recommended number of well-child screenings

➔ **We will work to improve the oral health and increase the utilization of appropriate preventative care of FAMIS and FAMIS Plus (Medicaid) enrolled children**

Percentage of enrolled children who utilize dental services

➔ **We will work to improve birth outcomes in the Medicaid population by increasing the percentage of Medicaid/FAMIS covered births which are normal birth weight, rather than below normal birth weight**

Percentage of Medicaid/FAMIS covered births which are normal birth weight

➔ **We will increase the number of long-term care recipients served in home-and-community settings by increasing the percentage of spending for community based on long care services as compared to all Medicaid long term care service expenditures**

Proportion of total Medicaid long term care expenditures for home and community based services.

➔ **We will work to improve the oral health and increase the utilization of appropriate preventative care of FAMIS and FAMIS Plus (Medicaid) enrolled children**

Percentage of enrolled children who utilize dental services

EPSDT well-child screenings

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,947,986,146	\$2,615,488,502	325.00
2006 Appropriation	\$2,147,195,688	\$2,773,903,914	331.00
2007 Appropriation	\$2,408,455,441	\$2,912,055,424	348.00
2008 Appropriation	\$2,633,127,039	\$3,126,849,770	349.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$2,633,127,039	\$3,126,849,770	349.00
2009 Addenda	\$37,302,167	\$78,168,223	12.00
2009 TOTAL	\$2,670,429,206	\$3,205,017,993	361.00
2010 Base Budget	\$2,633,127,039	\$3,126,849,770	349.00
2010 Addenda	\$192,438,522	\$242,188,416	13.00
2010 TOTAL	\$2,825,565,561	\$3,369,038,186	362.00

Recommended Operating Budget Addenda

▶ **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.3 million (GF) and \$1.3 million (NGF).

▶ **Remove one-time funding for a PACE site in Northern Virginia**

Removes one-time funding of \$250,000 in FY 2008 that was provided to start a PACE (Program for the All-Inclusive Care for the Elderly) site in Northern Virginia. This money was start-up funding for one site and must be removed from the base budget. For each year, a reduction of \$250,000 (GF).

▶ **Remove one-time funding for the National Provider Identifier**

Funding was provided to the agency for the administrative costs of the National Provider Identifier. This was a federal requirement that went into effect in May 2007 requiring that all providers basically have one identification number to be used across all health plans. Funding was provided for the remediation costs of the Medicaid Management Information System. This adjustment removes the funding from the base budget that was provided in FY 2008. For each year, a decrease of \$78,459 (GF) and \$657,736 (NGF).

▶ **Provide appropriation for the Uninsured Medical Catastrophe Fund**

Provides additional nongeneral fund appropriation for the Uninsured Medical Catastrophe Fund. The fund has a nongeneral fund appropriation of \$30,000 for the interest and donations it receives each year. In FY 2007, donations increased and the amount plus interest was about \$40,000. This adjustment increases the appropriation to \$40,000. For each year, \$10,000 (NGF).

▶ **Provide appropriation for federal revenue maximization contractor costs**

This adjustment provides a nongeneral fund appropriation (0220) for contractor costs for revenue maximization efforts by

the Department of Medical Assistance Services. The funding generated from the results of such efforts is transferred to the Health Care Fund after contractor costs are paid. There is no nongeneral fund appropriation for this fund. Previous appropriations have been provided administratively. This adjustment provides an appropriation nearly equal to the amount the agency spent in FY 2007, which was \$765,223. For each year, \$765,000 (NGF).

► **Adjust nongeneral appropriation for State/Local Hospitalization Program**

Reduces appropriation for the State/Local Hospitalization program to match recent expenditure trends in the program. The nongeneral fund share of this program is the amount of funds the localities contribute to the program and it has been below \$2.0 million for several years. This adjustment reduces the nongeneral fund appropriation to \$2.0 million. For each year, a reduction of \$800,000 (NGF).

► **Adjust nongeneral fund appropriation for the Indigent Health Care Trust Fund**

Reduces appropriation for the Indigent Health Care Trust Fund to match recent expenditure trends in the program. The nongeneral fund share of this program is from private hospitals that must contribute to the fund by law. Those contributions have been at or below \$3.0 million for several years. This adjustment reduces the appropriation to \$3.2 million. For each year, a reduction of \$1.8 million (NGF).

► **Adjust funding for savings related to reduced VITA decentralized rates**

Adjusts the appropriation for the rates the agency pays to the Virginia Information Technologies Agency (VITA) for various information technology services. The move to decentralized rates resulted in a reduction in the costs the agency must pay. This adjustment captures those savings. For each year, a decrease of \$181,936 (GF) and \$181,936 (NGF).

► **Fund Medicaid utilization and inflation**

Increases funding for the use of Medicaid services and the anticipated costs of those services. Medicaid enrollment has begun to increase after a slight decline in FY 2007 and with that growth the costs of the program are increasing again. Since March 2007 enrollment through November 2007 has increased by 2.2 percent. Medicaid expenditures are projected to increase by 6.1 percent in FY 2009 and 5.4 percent in FY 2010. For 2009, \$98.7 million (GF) and \$110.1 million (NGF). For 2010, \$245.3 million (GF) and \$253.8 million (NGF).

► **Provide funding for the Payment Error Rate Measurement Program**

Provides funding for the agency to participate in the federal Payment Error Rate Measurement (PERM) program during federal fiscal year 2009. The federal government requires the state to participate in order to review the Medicaid and State Children's Health Insurance Program (SCHIP) programs, which are considered susceptible to significant erroneous payments. The purpose of the program is to estimate the amount of improper payments, to report those estimates, and to submit a report on actions being taken to reduce erroneous expenditures. Federal contractors will review medical claims, but the state must review eligibility determinations at a cost of \$800,000 (\$340,000 general fund and \$460,000 federal funds). A savings of about \$1.0 million (\$425,000 general fund and \$575,000 federal funds) is expected from potential errors that

may be uncovered. For 2009, a decrease of \$85,000 (GF) and \$115,000 (NGF).

► **Fund Family Access to Medical Insurance Security plan utilization and inflation**

Provides funding for the program to reflect an increase in the use of services and higher medical costs. Enrollment for the program continues to increase, which results in higher costs. For 2009, \$6.2 million (GF) and \$11.4 million (NGF). For 2010, \$10.8 million (GF) and \$19.9 million (NGF).

► **Fund medical assistance services for low income children utilization and inflation**

Increases funding for the Commonwealth's Medicaid Children's Health Insurance Program. This adjustment reflects an increasing enrollment in the program and higher medical costs for services. This program applies to children over age six who fall within an income limit of 100 to 133 percent of the federal poverty level. For 2009, \$4.1 million (GF) and \$7.6 million (NGF). For 2010, \$6.2 million (GF) and \$11.4 million (NGF).

► **Adjust funding for medical services for involuntary mental commitments**

Decreases funding for the costs of hospital and physician services for persons subject to an involuntary mental commitment. The projection of costs for the program based on the latest data is less than in the base budget for the program, which results in a budget savings. For 2009, a decrease of \$1.0 million (GF). For 2010, a decrease of \$796,166 (GF).

► **Adjust appropriation for Health Care Fund**

Reduces funds used as state match for Medicaid due to higher revenue estimates for the Health Care Fund. While revenues from tobacco taxes are expected to decrease slightly, increased revenues are expected from Medicaid recoveries and Master Settlement Agreement payments from tobacco companies. The end result is additional revenue that can be used to offset general fund appropriation that is used as state match for Medicaid. For 2009, a decrease of \$7.2 million (GF) and an increase of \$7.2 million (NGF). For 2010, a decrease of \$11.2 million (GF) and an increase of \$11.2 million (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$69.1 million (GF), \$60.5 million (NGF), and an increase of eight positions. For 2010, a decrease of \$69.1 million (GF) and \$60.5 million (NGF).

► **Implement a Chronic Care Management program**

Provides funds to implement a chronic care management program within the state's Medicaid program. The most significant costs within Medicaid accrue from those clients that have multiple chronic conditions. This new program would provide a better way to manage the conditions of those clients in the most cost-effective way possible while improving their quality of the life. The annual costs for the agency is one position at \$87,807 (\$43,904 general fund) to administer the contract with the vendor and the vendor cost of \$1.7 million (\$835,544 general fund). Expected savings are about \$3.3 million per year (\$1.7 million general fund). The net savings after accounting for the costs are \$1.6 million per year (\$791,641 general fund). For 2009, a decrease of \$791,641 (GF), \$791,641 (NGF), and an increase of one position. For 2010, a decrease of \$791,641 (GF) and \$791,641 (NGF).

► **Reduce funding for the Alzheimer's waiver**

Reduces funding for the Alzheimer's waiver in the Medicaid program. Since the waiver was implemented the agency has had a difficult time getting providers interested in providing services to waiver recipients. The waiver has had minimal expenditures to date and the remaining appropriation will be sufficient to cover any expenditures for the waiver. For each year, a decrease of \$200,000 (GF) and \$200,000 (NGF).

► **Limits the primary care case management program to certain localities**

Limits the MEDALLION program under Medicaid to localities in the state with only one participating managed care organization. The MEDALLION program was the agency's first step into managed care. It requires enrollees to have a primary care doctor, who is paid a case management fee, to manage their care. However, with the implementation of disease management and chronic care programs the need for this program has disappeared. The program will have to be maintained in the Roanoke region, because there is only one other managed care plan that operates in the region.

MEDALLION serves as the other managed care plan and two are necessary to require all Medicaid enrollees in the region to be enrolled in managed care. For 2009, a decrease of \$464,518 (GF) and \$464,518 (NGF). For 2010, a decrease of \$470,093 (GF) and \$470,093 (NGF).

► **Fund administrative costs for implementation of the Acute and Long-Term Care Integration Initiative**

Provides funds for the implementation costs to implement a regional model for the integration of acute and long-term care services. Specifically, the funds will be used to cover the increased costs of agency contractors that support managed care enrollment, the actuarial analysis for new rates, and external quality reviews. This funding is necessary to ensure the success of such a complex integration of acute and long-term care services. For 2009, \$239,944 (GF), \$239,944 (NGF), and one position. For 2010, \$358,944 (GF), \$408,944 (NGF), and one additional position.

► **Expand prenatal coverage for women**

Provides funding to expand eligibility for prenatal coverage of women from 185 to 200 percent of the federal poverty level. By expanding coverage to the same eligibility level for children covered under the Family Access to Medical Insurance Security (FAMIS) plan, the mother of any child covered by FAMIS will also be more likely to receive prenatal care. This expansion will cover about 400 additional women per year. For 2009, \$1.0 million (GF) and \$1.9 million (NGF). For 2010, \$1.6 million (GF) and \$2.9 million (NGF).

► **Provide funding for the VirginiaShare Health Insurance program**

Creates a program to provide health insurance coverage for the uninsured that work in small businesses. The Commonwealth would provide premium assistance of up to one-third (not to exceed \$75) of the costs, with one-third being paid by the employer and the remaining third paid by the individual. Individuals with incomes less than or equal to 200 percent of the federal poverty level would be eligible. Over 5,000 Virginians are expected to gain health insurance through the program. For 2009, \$2.6 million (GF) and two positions. For 2010, \$5.1 million (GF).

► **Provide coverage for all newborn births plus two months**

after delivery through the Family Access to Medical Insurance Security plan

Provides funds to cover newborns plus up to two months of care after delivery for the newborns of Family Access to Medical Insurance Security plan (FAMIS) enrollees even if eligibility is never established for the newborn. Federal Medicaid rules permit Medicaid coverage for infants born to Medicaid recipients, for the birth month plus two additional months. Even if eligibility for continued coverage is never established on behalf of the newborn, the two plus months of postpartum eligibility remains valid. Federal matching funds are not available for this eligibility expansion. For 2009, \$43,480 (GF). For 2010, \$46,741 (GF).

► **Increase federal funding for long-term care pre-admission screening at the Department of Health**

Provides an increase in federal appropriation for payments to the Virginia Department of Health (VDH) for pre-admission screening for long-term care services. VDH is involved in helping determine whether or not Medicaid clients are eligible for long-term care services. The agency has been paid a low rate for many years. A recent evaluation of the costs to VDH shows that they are not recouping all of their costs to perform the service. For 2009, \$865,989 (NGF). For 2010, \$902,836 (NGF).

► **Add community mental retardation waiver slots**

Adds 75 new mental retardation (MR) waiver slots in FY 2009 and 75 new slots in FY 2010 for a total of 150 new slots by the end of the biennium. Each slot costs approximately \$35,000 general fund per year. These slots are for individuals who are currently in the community that are waiting for services on the urgent waiting list. For 2009, \$2.3 million (GF) and \$2.3 million (NGF). For 2010, \$4.9 million (GF) and \$4.9 million (NGF).

► **Provide funding for the Uninsured Medical Catastrophe Fund**

Provides funding for the Uninsured Medical Catastrophe Fund. This program provides funds to uninsured individuals with a family income at or below 300 percent of the federal poverty level who need treatment for a life threatening illness or injury. The only funding source for the program is from donations through a tax-check off on Virginia individual income tax returns. This funding would increase the resources available in the fund to help uninsured individuals. For 2009, \$150,000 (GF).

► **Provide authority to implement prior authorization and utilization reviews for community-based mental health services**

Provides authority for the agency to implement utilization reviews and prior authorization for community-based mental health services. These services currently have no such requirements. The agency will be able to better manage the use of these services to ensure that they are needed. This language is necessary to implement a budget reduction strategy, which captures the associated savings. This amendment is embedded in budget language.

► **Provide authority to include life estates as part of eligibility determination**

Authorizes the agency, once a report is provided to the Governor on the impact of this change, for the agency to implement changes in how life estates are treated in the

eligibility determination for covered groups for which a resource determination is required, including those individuals requesting Medicaid payment of long-term care services. A life estate gives an individual certain rights in a property for his/her lifetime. The owner of a life estate may live on the property, keep any earnings from the property, and may sell his/her life interest, unless restricted by the will or deed granting the life estate. Current Medicaid policy does not count the value of a life estate in the resource eligibility determination. Additionally, there is no limit to the number of life estates an individual may own under current Medicaid policy. This amendment is embedded in budget language.

► **Increase Mental Retardation and Developmental Disability waiver slots for the Money Follows the Person demonstration**

Provides authority to increase the number of Mental Retardation waiver slots by 220 and the number of Development Disability waiver slots by 30 over the two years of the biennium. These slots are necessary to implement the federal "Money Follows the Person" demonstration, which requires dedicated slots in the community to ensure that people can be moved from the facilities to earn the enhanced federal match the grant allows. This amendment is embedded in budget language.

► **Eliminate reporting requirement for Maximum Allowable Cost program**

Eliminates a reporting requirement for the Maximum Allowable Cost program. This program was implemented several years ago as an initiative to reduce prescription drug costs in the Medicaid program. At this point, reporting on the annual costs savings is no longer necessary because any such savings is reflected in the annual forecast of Medicaid expenditures. This amendment is embedded in budget language.

► **Implement site-of-service differential for physician services**

Provides authority for the agency to implement a site-of-service differential to reimbursement rates for physician/practitioner services as defined by Medicare. Annually, Medicare updates the physician fee schedule based on the Resource Based Relative Value Scale (RBRVS) methodology which includes different rate factors for facility and non-facility procedures. DMAS employs the RBRVS methodology to develop reimbursement rates for physician services; however DMAS only uses the non-facility rate factors to develop physician rates. Application of differential rate factors will bring the agency's reimbursement practices in line with Medicare. The implementation of the differential will occur in a budget neutral fashion over a four-year time period. This amendment is embedded in budget language.

► **Eliminate outdated revenue maximization reporting and approval requirements**

Eliminates a requirement that the agency report on revenue maximization efforts each year. The agency already reports on monthly budget expenditures information that captures the information. In addition, the agency currently only has two revenue maximization initiatives underway, which does not offer much for the agency to report on. This language change also deletes a paragraph related to the approval process for such initiatives, which is unnecessary since the agency must develop an interagency agreement or seek approval through the budget process to implement any new proposal.

Department Of Mental Health, Mental Retardation and Substance Abuse Services

<http://www.dmhmsas.virginia.gov/>

The Department of Mental Health, Mental Retardation, and Substance Abuse Services (the Department) provides leadership and service to improve Virginia's system of quality treatment, habilitation, and prevention services for individuals and their families whose lives are affected by mental illness, mental retardation, or substance use disorders (alcohol or other drug dependence or abuse). The Department seeks to promote dignity, choice, recovery, and the highest possible level of participation in work, relationships, and all aspects of community life for these individuals.

Key Objectives and Performance Measures

➤ **Increase the proportion of people served in intensive community-based services per occupied state facility bed.**

We will increase the proportion of persons served in intensive community services versus state facilities

➤ **Increase the community tenure of consumers served in state facilities.**

We will reduce the percent of consumers who are readmitted to state facilities by providing community-based services and supports that respond to their individual needs

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$450,326,350	\$336,394,278	9,943.00
2006 Appropriation	\$445,005,639	\$336,394,278	9,884.00
2007 Appropriation	\$519,215,031	\$350,996,323	9,892.00
2008 Appropriation	\$535,733,680	\$354,190,998	9,704.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$535,733,680	\$354,190,998	9,704.00
2009 Addenda	\$49,459,748	\$22,536,185	8.25
2009 TOTAL	\$585,193,428	\$376,727,183	9,712.25
2010 Base Budget	\$535,733,680	\$354,190,998	9,704.00
2010 Addenda	\$59,357,657	\$22,538,959	11.25
2010 TOTAL	\$595,091,337	\$376,729,957	9,715.25

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$55,000,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$48.5 million (GF) and \$12.7 million (NGF).

- ▶ **Expand monitoring and accountability of community services boards**
Creates four positions to develop core standards and service improvement plans related to services provided through local community services boards. The addition of these positions will allow for better oversight and monitoring of recent community-based service expansion. For 2009, \$300,000 (GF) and four positions. For 2010, \$575,000 (GF).
- ▶ **Continue and expand support for jail diversion services**
Supports the continuation and expansion of the goals of a pilot program for jail diversion services funded in the 2006 - 08 biennial budget. It is anticipated that these funds will provide diversion and wraparound services and supports for an estimated 300-500 persons. For each year, \$3.0 million (GF).
- ▶ **Establish training program for crisis intervention**
Provides funds to implement and expand a training program related to crisis intervention and jail diversion services. This training will enable law enforcement to respond to crisis situations involving individuals with mental illness. For each year, \$300,000 (GF).
- ▶ **Expand licensing staff**
Provides funding for four new licensing and investigation positions. This funding will ensure the agency is able to make the scheduled investigations necessary to properly license services statewide. For 2009, \$141,952 (GF) and two positions. For 2010, \$331,164 (GF) and two additional positions.
- ▶ **Provide oversight of opiate treatment programs**
Provides nongeneral funds for development, implementation and ongoing maintenance of an automated data management system for monitoring and tracking, research development, and training for community services boards and treatment providers. Proposed legislation would generate the funds required to perform these functions by imposing a dosing fee. For 2009, \$273,239 (NGF) and 1.25 positions. For 2010, \$276,013 (NGF) and one additional position.
- ▶ **Continue 2008 budget reductions**
Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$7.0 million (GF) and an increase of \$3.0 million (NGF). For 2010, a decrease of \$7.1 million (GF) and an increase of \$3.0 million (NGF).
- ▶ **Transfer funds for the community integration commission**
Moves salary and benefit funding for the Director of the Office of Community Integration from the Virginia Board for People with Disabilities to the Department of Mental Health, Mental Retardation, and Substance Abuse Services. This is a zero sum transaction with no impact on client services. For each year, \$151,600 (GF).
- ▶ **Provide support for autism spectrum disorders**
Provides funding for a community resource manager to support autism spectrum disorder services. The new position will be responsible for coordinating with families and community resources to determine the statewide availability of and need for autism spectrum disorder services. For 2009, \$100,000 (GF) and one position. For 2010, \$100,000 (GF).
- ▶ **Adjust electronic health record language**
Adjusts existing language to properly disperse funds. Funding will be used by the department to continue the development and implementation of electronic health records at state facilities, and in coordination with community services boards. This amendment is embedded in budget language.
- ▶ **Remove one-time funding for Medicaid waiver start-up costs**
Removes funding for the one-time costs of placing an individual in a mental retardation home and community based waiver slot funded in the 2006 - 08 biennial budget. For each year, a reduction of \$1.1 million (GF).
- ▶ **Adjust federal appropriation for new grants**
Adjusts federal grant appropriation to reflect anticipated awards. The adjustment is needed to allow for the expenditure of anticipated federal grant awards. For each year, \$1.8 million (NGF).
- ▶ **Increase availability of outpatient clinicians and therapists**
Increases the availability of outpatient clinicians and therapists at community services boards. This funding level will allow each community service board to hire one additional clinician, for a total of 40 new clinicians statewide. Funds are necessary to address significant delays in accessing outpatient mental health services. The positions will be phased in during the first year, and are fully funded in the second year. For 2009, \$1.5 million (GF). For 2010, \$3.0 million (GF).
- ▶ **Increase community services boards emergency services capacity**
Provides funding for emergency mental health services, including around-the-clock emergency psychiatric consultation, emergency clinicians and crisis stabilization. The funding level will provide \$50,000 per Community Services Board (CSB) to provide 24/7 psychiatric consultation, \$70,000 per CSB for emergency clinicians, and the addition of 36 new crisis stabilization beds. The increase in funding will assist community services boards in providing legally mandated emergency services. Services will be phased in during the first year, and are fully funded in the second year. For 2009, \$5.3 million (GF). For 2010, \$9.3 million (GF).
- ▶ **Increase community services boards case management capacity**
Increases the number of case managers for mental health services provided through Community Services Boards. Over 90 percent of boards have average caseloads that exceed the nationally-recommended 25. A total of 106 additional case managers, one per CSB with the remainder being distributed based on capacity and need, will be hired by the end of the biennium. Services will be phased in during the first year, and are fully funded in the second year. For 2009, \$3.5 million (GF). For 2010, \$5.3 million (GF).
- ▶ **Provide outpatient services to children**
Provides funding for 40 clinicians specializing in children's mental health. This funding is intended to serve children who are not eligible for services through the Comprehensive Services Act. For 2009, \$2.8 million (GF). For 2010, \$3.0 million (GF).
- ▶ **Remove training funds**
Removes funds appropriated in the 2006-08 biennial budget for the specialized training of direct care services workers at state

facilities. For each year, a reduction of \$156,807 (GF).

► **Maximize use of Medicare Part D to provide prescriptions for individuals in the community**

Reduces funding for the community resource pharmacy program. An increase in Medicare Part D participants has reduced the need for the state to provide general fund dollars for individuals being served through community services boards. For each year, a reduction of \$5.0 million (GF).

► **Maximize federal revenue for inpatient pharmacy services**

Replaces general fund dollars with nongeneral funds. An increase in participation in Medicare Part D has made more federal dollars available for inpatient pharmacy services at state facilities. For each year, a decrease of \$4.8 million (GF) and an increase of \$4.8 million (NGF).

► **Increase funding for sexually violent predator treatment**

Increases funding for anticipated caseload growth at the sexually violent predator treatment facility. Current trends show approximately four individuals committed to the facility per month. The funds will be used to provide security and treatment for those individuals. For 2009, \$2.0 million (GF). For 2010, \$3.9 million (GF).

Recommended Capital Outlay Addenda

► **Renovate Central Virginia Training Center**

Provides bond funding to renovate residential, treatment and hospital space on the campus of Central Virginia Training Center. These funds will address fire suppression systems and life safety code issues in non-compliant living spaces. Funding will be provided from the issuance of Virginia Public Building Authority bonds. For the biennium, \$22.0 million (NGF).

► **Repair and replace cottages at Southeastern Virginia Training Center**

Provides bond funding to renovate and replace cottages on the campus of Southeastern Virginia Training Center. Funds will be used to address life safety code issues in residential spaces, including the replacement of cottages if necessary. Funding will be provided from the issuance of Virginia Public Building Authority bonds. For the biennium, \$9.0 million (NGF).

► **Address life safety issues at state mental health and mental retardation facilities**

Provides bond funding to address life safety issues at various state facilities. Included projects are the repair or replacement of roofs with active leaks, remediation of contaminated water supplies, and the installation of sprinkler systems in residential, treatment and administrative spaces. Funding will be provided from the issuance of Virginia Public Building Authority bonds. For the biennium, \$24.0 million (NGF).

Department of Rehabilitative Services

<http://www.vadrs.org/>

The Virginia Department of Rehabilitative Services (DRS), in partnership with people with disabilities and their families, collaborates with the public and private sectors to provide and advocate for the highest quality services that empower individuals with disabilities to maximize their employment, independence and full inclusion into society.

Key Objectives and Performance Measures

► **We will assist eligible individuals with disabilities to become employed and maintain employment that is consistent with individual interests, abilities and informed choice.**

Percentage of vocational rehabilitation consumers who achieve their employment goals and work satisfactorily for at least 90 days upon completion of their programs.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$26,357,549	\$102,347,822	709.00
2006 Appropriation	\$27,162,016	\$102,354,072	694.00
2007 Appropriation	\$29,356,353	\$105,642,275	703.00
2008 Appropriation	\$30,497,683	\$105,922,275	704.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$30,497,683	\$105,922,275	704.00
2009 Addenda	(\$238,085)	\$5,606,956	0.00
2009 TOTAL	\$30,259,598	\$111,529,231	704.00
2010 Base Budget	\$30,497,683	\$105,922,275	704.00
2010 Addenda	\$11,915	\$5,606,956	0.00
2010 TOTAL	\$30,509,598	\$111,529,231	704.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.1 million (GF) and \$4.6 million (NGF).

► **Provide nongeneral fund appropriation increase for rehabilitation services**

Increases nongeneral discretionary special fund used to support rehabilitation services. In FY 2007 the appropriation was increased administratively. For each year, \$500,000 (NGF).

► **Reduce nongeneral fund appropriation for administrative services**

Decreases nongeneral fund appropriation of discretionary special funds used to support administrative support services. The agency has not spent up to its appropriation level for the past five years. For each year, a reduction of \$500,000 (NGF).

► **Adjust funding for savings related to reduced Virginia Information Technology Agency decentralized rates**

Agency is experiencing savings under VITA's decentralized rates implemented earlier this year. This reduction reflects the amount saved under the new rates. For each year, a reduction of \$3,324 (GF).

► **Expand existing brain injury case management programs**

Expands services and addresses waiting lists for brain injury case management services. Expansion will provide specialized one-to-one community-based services for individuals at risk of job loss or, more critically, placement into an institutional setting such as criminal justice or mental health systems. The

Department of Rehabilitative Services (Continued)

addition of funding to Virginia's network of Brain Injury Case Management Programs will allow the agency to serve a minimum of an additional 100 individuals per year. For 2010, \$200,000 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$1.3 million (GF) and an increase of \$973,066 (NGF).

► **Provide general fund pass-through support to Foundation for Rehabilitative Equipment & Endowment**

Provides general fund support to Foundation for Rehabilitative Equipment and Endowment in order to support their efforts in providing durable medical equipment and assistive technology devices to elderly and disabled citizens of Virginia who otherwise would not be able to afford it. For 2010, \$50,000 (GF).

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$812,343 (GF) and \$1.1 million (NGF).

► **Provide nongeneral fund appropriation for administration services**

Increases the nongeneral fund appropriation used to support the agency's administrative activities. This increase will be supported by existing service fees. For each year, \$500,000 (NGF).

► **Reduce nongeneral fund appropriation for rehabilitation services**

Decreases nongeneral fund appropriation for rehabilitation assistance services. The agency has not spent up to the anticipated level of appropriation in the last five years. For each year, a reduction of \$1.5 million (NGF).

► **Reduces nongeneral fund appropriation for administration services**

Decrease in nongeneral fund appropriation for administrative support services. The agency no longer uses federal funds to support administrative activities. The appropriation is no longer needed. For each year, a reduction of \$119,276 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$334,978 (GF).

Woodrow Wilson Rehabilitation Center

<http://wwrc.virginia.gov/>

Woodrow Wilson Rehabilitation Center provides people with disabilities comprehensive, individualized services to realize optimal personal independence and employment.

Key Objectives and Performance Measures

➤ **We will prepare WWRC training graduates to attain competitive employment outcomes.**

Percentage of graduates of WWRC training programs who are employed.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$5,278,146	\$19,865,787	363.00
2006 Appropriation	\$5,279,056	\$19,865,787	363.00
2007 Appropriation	\$6,689,579	\$20,817,101	363.00
2008 Appropriation	\$6,699,566	\$20,817,101	363.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$6,699,566	\$20,817,101	363.00
2009 Addenda	\$477,365	\$18,785	0.00
2009 TOTAL	\$7,176,931	\$20,835,886	363.00
2010 Base Budget	\$6,699,566	\$20,817,101	363.00
2010 Addenda	\$477,365	\$18,785	0.00
2010 TOTAL	\$7,176,931	\$20,835,886	363.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$7,946,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Recommended Capital Outlay Addenda

► **Renovate Harold E. Watson Kitchen & Dining Hall Building**

Addresses asbestos abatement, renovation of food service areas, mechanical, electrical, plumbing, lighting, interior finishes, fire and life safety (current fire alarm and suppression system is not compliant with Americans with Disabilities Act standards, which places clients at high risk), and will provide temporary food service facilities while renovation is completed. This project will be funded using Virginia Public Building Authority bonds. For the biennium, \$7.9 million (NGF).

Department of Social Services

<http://www.dss.virginia.gov/>

VDSS: People helping people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families, and communities.

Key Objectives and Performance Measures

➤ **We will assist low-income Virginians to obtain employment by providing high quality workforce services to TANF participants**

Percent of TANF participants gainfully employed at least six months after program exit

➤ **We will increase Child Support collections.**

Child support dollars that are owed will be collected

➤ **We will prevent the recurrence of child maltreatment**

Children will be protected from becoming victims of repeated abuse or neglect

→ We will achieve a safe, permanent family for children in foster care who have the goal of adoption.

Children will be adopted within 24 months of entering foster care

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$305,770,744	\$1,349,424,005	1,662.50
2006 Appropriation	\$332,649,079	\$1,359,409,561	1,617.50
2007 Appropriation	\$362,182,791	\$1,376,843,563	1,674.50
2008 Appropriation	\$399,358,480	\$1,408,543,771	1,683.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$399,358,480	\$1,408,543,771	1,683.50
2009 Addenda	\$27,263,243	(\$56,396,856)	28.00
2009 TOTAL	\$426,621,723	\$1,352,146,915	1,711.50
2010 Base Budget	\$399,358,480	\$1,408,543,771	1,683.50
2010 Addenda	\$47,731,134	(\$62,948,882)	28.00
2010 TOTAL	\$447,089,614	\$1,345,594,889	1,711.50

Recommended Operating Budget Addenda

▶ Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$9.7 million (GF) and \$8.7 million (NGF).

▶ Appropriate the nongeneral fund share of information technology costs

Provides the necessary appropriation to cover the cost of increased information technology services. For each year, \$2.1 million (NGF).

▶ Transfer funding to appropriate service areas

Moves appropriation within the Department of Social Services to correct services areas. This amendment nets to zero.

▶ Consolidate local staffing dollars as required by federal cost allocation plan

Groups all funding associated with local staffing to specific service areas. The department recently completed a required revision of its federal cost allocation plan. Per federal rules, the department must pool local staffing dollars into larger groups for the purpose of cost allocation to federal revenue streams. This amendment nets to zero.

▶ Move Healthy Families of Virginia funding to new service area

Moves funding for Healthy Families of Virginia to a more appropriate service area. This amendment nets to zero.

▶ Adjust nongeneral fund appropriation with actual revenues

Makes adjustments in the nongeneral fund appropriation to more closely align the department's appropriation with the availability of actual grant revenue. Over the past several years the federal government has reduced its support of agency

programs leaving the current base appropriation artificially high. For each year, a reduction of \$79.7 million (NGF).

▶ Maintain local social services by offsetting federal revenue losses

Offsets the loss of federal revenue that supports staff in local departments of social services who perform child welfare services. The loss of revenue will occur as the result of a federally required revision of Virginia's public assistance cost allocation plan. Without this funding, the social services system would be forced to reduce its workforce by approximately 200 employees. The loss of these workers would have a direct and immediate adverse impact on children's services. For each year, an increase of \$11.9 million (GF) and a decrease of \$11.9 million (NGF).

▶ Increase to the number of foster care visitations

Adds social workers in local departments of social services to carry out activities related to improving permanency for children in foster care. These workers are needed at the local level to manage the increased workload that will occur as a result of implementing monthly visitations between social workers and foster care families. These visits are required to evaluate foster families and ensure that children are receiving the needed services. For each year, \$1.0 million (GF) and \$125,000 (NGF).

▶ Maintain existing child support enforcement operations

Adds funds to offset the loss of federal child support enforcement matching dollars resulting from the Deficit Reduction Act of 2005. The Division of Child Support Enforcement (DCSE) received general fund support to offset nine months of the loss of federal matching revenue in FY 2008. The additional quarter of general fund support will allow DCSE to draw enough federal match to maintain existing operations. For each year, an increase of \$1.6 million (GF) and a decrease of \$1.6 million (NGF).

▶ Continue 2008 budget reductions

Continues some of the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$1.5 million (GF).

▶ Capture savings associated with reduced check processing costs

Captures savings associated with processing the Office of Child Support Enforcement's child support checks because the office has switched to pay cards for payment of these claims. For each year, a decrease of \$66,360 (GF) and \$131,730 (NGF).

▶ Substitute Temporary Assistance for Needy Families (TANF) dollars for general fund support of eligible activities

Replaces general fund dollars in certain activities with TANF appropriation. Recent data indicates that the TANF caseload has declined and with it the mandated expenditures for cash assistance and child care services. This reduction strategy will generate savings by supplanting general fund with TANF for certain eligible activities in FY 2009 without reducing the overall amount of support provided. For 2009, a decrease of \$9.8 million (GF) and an increase of \$9.8 million (NGF).

▶ Reduce support for the Virginia Caregiver Grant program

Reduces the general fund support for the Virginia Caregiver Grant program. This action leaves \$500,000 in the Department of Social Services for the provision of caregiver grants. For each year, a reduction of \$500,000 (GF).

► **Adjust appropriation for the general relief program to reflect annual expenditure projections**

Reduces general fund support for the general relief program to reflect actual FY 2007 expenses. The general relief program is cash assistance and services offered to no income and extremely low-income individuals served through those localities willing to commit local matching dollars. In FY 2007, the department had an unspent balance in the general relief program since some localities did not fully expend their budget. This savings strategy will capture this anticipated general fund surplus. For each year, a reduction of \$1.2 million (GF).

► **Fund local facility improvements**

Assists local departments of social services with the lease cost of local offices. Local departments of social services currently occupy space leased to them by the local government or through a rental agreement with a private entity. The amount provided would cover rent increases and facility improvements at 15 local offices where the greatest need exists. For each year, \$199,810 (GF) and \$199,810 (NGF).

► **Capture savings associated with continuing benefits for abused and neglected children placed with relative caregivers**

Accounts for savings associated with proposed legislation that allows a relative of a child in a 24 month period of ineligibility to receive Temporary Assistance for Needy Families (TANF). The legislative proposal will continue TANF benefits for children in situations in which a relative agrees to accept custody, thereby avoiding a more costly foster care placement. For each year, a decrease of \$141,792 (GF) and \$141,792 (NGF).

► **Increase payments to foster care and adoptive families**

Raises maintenance payments made to foster family homes on behalf of foster children by 15 percent in the first year and by an additional 10 percent in the second year and beyond. This increase will facilitate stability in foster home placements, enhance local departments' ability to recruit families and avoid placement in more costly residential facilities. The amendment also increases adoption subsidy funding to ensure that adoption subsidies keep pace with foster family rates. For 2009, \$6.7 million (GF) and \$5.2 million (NGF). For 2010, \$12.2 million (GF) and \$8.4 million (NGF).

► **Enhance child welfare worker training**

Provides funding to enhance child welfare worker training throughout the state. Improved worker training will enable child welfare workers to serve children more effectively and improve overall performance outcomes associated with permanency and repeat occurrence of neglect and abuse. For 2009, \$2.2 million (GF), \$1.4 million (NGF), and two positions. For 2010, \$2.2 million (GF) and \$1.4 million (NGF).

► **Improve the recruitment and retention of foster parents**

Provides funding to increase foster and adoptive family recruitment, support, training, and retention efforts and improve permanent connections for older youth in foster care. The increase is an essential component in the department's current effort to transform child welfare in Virginia toward a more child centered, family focused, community based approach. Funds would be used to implement the Finding Families best practices and provide standardized training using the Parent Resource Information Development Education (PRIDE)

curriculum. For 2009, \$3.4 million (GF), \$1.1 million (NGF), and 17 positions. For 2010, \$3.6 million (GF) and \$1.2 million (NGF).

► **Build early childhood systems at the local level**

Adds funds for the Virginia Early Childhood Foundation (VECF) to increase capacity of local communities to develop delivery systems of high quality early childhood development. Through VECF grants, communities are encouraged to develop school readiness councils to address the comprehensive needs of children from birth to school entry. For 2009, \$500,000 (GF). For 2010, \$1.5 million (GF).

► **Expand the grants offered by the Office of Newcomer Services**

Provides additional funding for the Office of Newcomer Services within the Department of Social Services to create a network of community-based organizations that reach Virginia's population of legal permanent residents. Specifically, the office will use the new funding to provide grants to organizations for the provision of English classes, civic exam preparation, naturalization assistance and workforce creation. For each year, \$250,000 (GF).

► **Enhance quality of early childhood programs**

Adds funds to implement a voluntary quality rating and improvement system (QRIS); a means of assessing, rating, and supporting improvement in the quality of early childhood education programs. The QRIS provides mentors to assist with development of quality improvement plans, improved classroom settings and interactions, and resources to strengthen curriculum and materials. QRIS is a strong consumer education tool for assisting parents in recognizing and understanding the quality of early childhood programs. For 2009, \$1.3 million (GF) and three positions. For 2010, \$3.3 million (GF).

► **Strengthen the early childhood education workforce**

Adds funds to support education and training scholarships for early childhood teachers, assistant teachers, and program directors seeking to earn associate and bachelor degrees and/or specialized training in early childhood education. For 2009, \$1.0 million (GF). For 2010, \$3.0 million (GF).

► **Provide child care services to at-risk, low-income families**

Increases funding for at-risk child care subsidies and Head Start wrap-around care. The added support will address about 25 percent of the current waiting list for child care subsidies and provide Head Start parents with extended-day child care. The additional child care dollars provided will allow working families to maintain employment and receive education/training without the need for more extensive public assistance. For each year, \$8.5 million (NGF).

► **Provide staffing for local pilot reentry programs**

Provides funding and staff for five pilot reentry programs established by the Virginia Reentry Policy Academy in 2006. These local programs are coordinated by local directors of social services. This action will provide funding for a case manager for each pilot program, located in the department of social services. It will also add a position in the central office of the Department of Social Services to direct the activities of these programs. Finally, it will support the evaluation of the programs. For 2009, \$509,174 (GF) and six positions. For 2010, \$565,100 (GF).

► **Provide funding to the Central Virginia Food Bank**

Provides additional funding for the Central Virginia Food Bank to procure and distribute food throughout the central Virginia region, which includes 31 counties and five cities. For 2009, \$62,000 (GF).

Virginia Board for People with Disabilities

<http://www.vaboard.org/>

The Virginia Board for People with Disabilities' mission is to enrich the lives of Virginians with disabilities by providing a VOICE for their concerns:

- □ Vision of communities that welcome people with disabilities,
- □ Outreach to individuals, families, and advocates,
- □ Innovation through grant projects and sponsored programs,
- □ Collaboration with providers of disability services,
- □ Education of policymakers on disability issues.

Key Objectives and Performance Measures

↔ **We will advance systems change by providing grant funding for new and creative statewide and community programs, services, and supports for persons with developmental and other disabilities.**

Number of Individuals Transitioned from nursing homes to community settings as an outcome of Board initiatives

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$127,039	\$1,553,995	9.00
2006 Appropriation	\$127,952	\$1,644,735	10.00
2007 Appropriation	\$288,988	\$1,686,288	10.00
2008 Appropriation	\$318,317	\$1,686,288	10.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$318,317	\$1,686,288	10.00
2009 Addenda	(\$150,859)	\$83,477	0.00
2009 TOTAL	\$167,458	\$1,769,765	10.00
2010 Base Budget	\$318,317	\$1,686,288	10.00
2010 Addenda	(\$150,859)	\$83,477	0.00
2010 TOTAL	\$167,458	\$1,769,765	10.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$17,061 (GF) and \$74,737 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$16,320 (GF) and an increase of \$8,740 (NGF).

► **Transfer salary for Community Integration Commission director**

Moves salary and benefit funding for the director of the Office of Community Integration (OCI) from the Virginia Board for People with Disabilities (VBPD) to the Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS) in order to create efficiencies. This is a zero sum transaction which has no impact on client services. For each year, a reduction of \$151,600 (GF).

Department For The Blind And Vision Impaired

<http://www.vdbvi.org/>

The mission of the Department for the Blind and Vision Impaired (DBVI) is to empower individuals who are blind, vision impaired or deafblind to achieve their maximum levels of employment, education, and personal independence.

Key Objectives and Performance Measures

↔ **We will promote competitive job placements**

To insure that 70% of vocational rehabilitation consumers achieve their employment goals and work satisfactorily for at least 90 days upon completion of their programs.

↔ **We will work to increase the independence of Virginia's seniors who are blind or vision impaired.**

Ensure that 85% of consumers of Older Blind Grant training services report an increase in independence upon completion of their programs.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$5,975,570	\$29,434,238	163.00
2006 Appropriation	\$6,025,484	\$29,957,127	163.00
2007 Appropriation	\$6,343,311	\$30,650,228	163.00
2008 Appropriation	\$6,745,868	\$30,650,228	170.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$6,745,868	\$30,650,228	170.00
2009 Addenda	\$79,658	\$1,327,060	-6.00
2009 TOTAL	\$6,825,526	\$31,977,288	164.00
2010 Base Budget	\$6,745,868	\$30,650,228	170.00
2010 Addenda	\$79,658	\$1,327,060	-6.00
2010 TOTAL	\$6,825,526	\$31,977,288	164.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$7,214,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$426,533 (GF) and \$965,854 (NGF).

► **Provide nongeneral fund appropriation for rehabilitation services**

Increases nongeneral fund appropriation used to support rehabilitative services for the blind and vision impaired. Increase is supported by the enterprise fund. For each year, \$310,206 (NGF).

► **Provide nongeneral fund appropriation for state education services**

Increases nongeneral fund appropriation used to support state education services for the blind and vision impaired. Increase was made administratively in FY 2007. This increase will be supported with agency trust funds. For each year, \$7,000 (NGF).

► **Provide federal appropriation for state education services**

Increases federal appropriation used to support state education services for the blind and vision impaired. This increase was made administratively in FY 2007. For each year, \$64,000 (NGF).

► **Reduce nongeneral fund appropriation for rehabilitative industries for the blind**

Decreases nongeneral fund appropriation used to support rehabilitative industries for the blind and vision impaired. Over the past five years the agency has not received or spent up to its current appropriation amount. For each year, a reduction of \$20,000 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$346,875 (GF) and six positions. For 2010, a decrease of \$346,875 (GF).

Recommended Capital Outlay Addenda

► **Renovate administrative and activities building**

Renovate the administrative and activities building, which will include replacement of the heating, ventilating and air conditioning (HVAC), electrical, and fire alarm and suppression systems. This project will eliminate life safety issues as well as provide energy efficiency. Renovation will be supported by Virginia Public Building Authority bonds. For the biennium, \$7.2 million (NGF).

Virginia Rehabilitation Center For The Blind And Vision Impaired

<http://www.vrcbvi.org/>

The mission of the Virginia Rehabilitation Center for the Blind and Vision Impaired (VRCBVI) is to empower blind, vision impaired and deafblind citizens of Virginia to achieve optimum vocational, educational, and social independence.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$191,641	\$1,793,703	26.00
2006 Appropriation	\$191,641	\$1,793,703	26.00
2007 Appropriation	\$191,641	\$1,908,779	26.00
2008 Appropriation	\$191,641	\$1,908,779	26.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$191,641	\$1,908,779	26.00
2009 Addenda	\$777	\$383,878	0.00
2009 TOTAL	\$192,418	\$2,292,657	26.00
2010 Base Budget	\$191,641	\$1,908,779	26.00
2010 Addenda	\$777	\$383,878	0.00
2010 TOTAL	\$192,418	\$2,292,657	26.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$777 (GF) and \$155,978 (NGF).

► **Provide nongeneral fund appropriation for rehabilitation services**

Increases federal appropriation used to support rehabilitation services. In FY 2007 the appropriation was increased administratively. For each year, \$131,900 (NGF).

► **Increase nongeneral fund appropriation for administration services**

Increases federal appropriation used to support administrative services. In FY 2007 the appropriation increase was made administratively. For each year, \$96,000 (NGF).

OFFICE OF NATURAL RESOURCES

THE HONORABLE L. PRESTON BRYANT, JR., SECRETARY OF NATURAL RESOURCES

The agencies in the Natural Resources secretariat are responsible for protecting, conserving, and promoting the use of Virginia's natural and historical resources. The agencies provide programs that encourage the responsible enjoyment of Virginia's wildlife, enforce boating and hunting safety, improve water quality, control air pollution, promote land use management that helps restore the Chesapeake Bay, develop and operate state parks, and provide research and education on Virginia's rich cultural and natural history.



NATURAL RESOURCE AGENCIES INCLUDE:

- Chippokes Plantation Farm Foundation
- Department of Conservation and Recreation
- Department of Environmental Quality
- Department of Game and Inland Fisheries
- Department of Historic Resources
- Marine Resources Commission
- Virginia Museum of Natural History



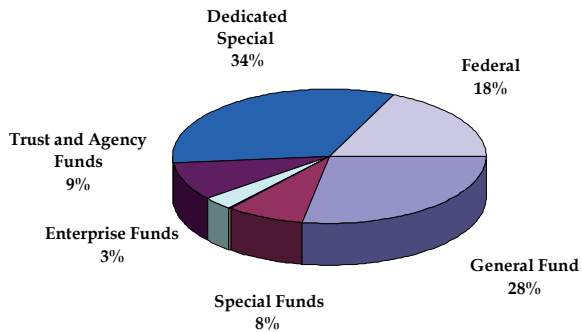
Accomplishments:

Regulated Community Roundtables:

The Secretariat of Natural Resources instituted a series of Department of Environment Quality (DEQ) and Department of Conservation and Recreation (DCR) roundtables with the regulated community to see where administrative processes might be improved. As a result, process improvements have been instituted at DEQ that have achieved a 50 percent reduction in the time it takes to determine that a Virginia Water Protection Permit application is complete and a 10 percent reduction in the time it takes DEQ to make permitting decisions. The Secretariat only recently completed the DCR roundtables and is now assessing how to administratively improve DCR's permitting processes.



Financing of Natural Resource Agencies*
 (Based on 2008 - 2010 Proposed Operating Budget)



*Funds with totals less than 1% have not been included.

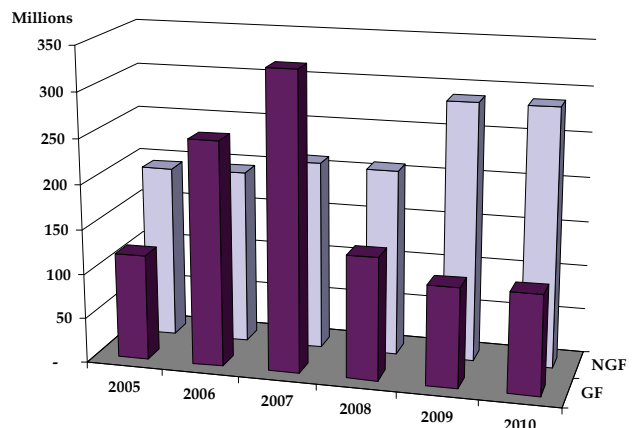
Land Conservation: The Governor’s goal is to permanently preserve an additional 400,000 acres throughout Virginia by the end of the decade. Land conservation preserves water quality, provides additional opportunities for recreation, and preserves wildlife habitat, historic resources and working landscapes. To date, over 170,000 additional acres have been protected, including more than 93,000 acres in FY 2007.

Virginia’s Water Clean-up Plan: During the 2006 session, the General Assembly passed legislation (Chapter 204) requiring the Secretary of Natural Resources to develop a plan for the clean-up of the Chesapeake Bay and Virginia’s waters. The *Chesapeake Bay and Virginia Waters Clean-Up Plan* addresses both point and nonpoint sources of pollution and includes measurable and attainable objectives for water clean-up, attainable strategies, a specified timeline, funding sources, and mitigation strategies.

Enhanced State Programmatic General Permit: One of the Governor’s first

directives was to streamline the joint permitting process between DEQ and the United States Army Corps of Engineers for wetlands impacts. Although the state handled much of the wetlands permitting through a State Programmatic General Permit (SPGP), there was still a great deal of federal involvement that resulted in duplicative requirements for permit applicants. After year-long negotiations with the federal government, a new agreement was signed last summer where the state now has more permitting responsibility. As a result, DEQ now handles about 90 percent of all permitting for wetlands impacts.

Financing of Natural Resource Agencies*
 (Based on 2008 - 2010 Proposed Operating Budget)



Poultry Industry Memoranda of Understanding: Virginia’s poultry industry produces far more litter than can be appropriately transported and land-applied within a cost-effective distance from its sources. As a result, many areas in the northern Shenandoah Valley have had over-exposure to highly potent, nutrient rich litter, which has a degrading impact on streams and rivers and ultimately the Chesapeake Bay. The Secretariat of Natural

Resources worked closely with the poultry industry to determine voluntary actions that the industry can take to better control land-application of litter. A new Memorandum of Understanding (MOU) with the poultry industry will address poultry litter transport to areas of the state that are nutrient-deficient. DCR will administer a three-year, \$600,000 account, with the state and industry each funding half, that will provide funding assistance for a poultry litter transport program. Additionally, a second MOU with the poultry industry will require Phytase to be added to poultry feed, which will reduce the phosphorous content of poultry litter by as much as 30 percent.

Chesapeake Bay Water Quality: Virginia has taken many positive steps to improve water quality in the Chesapeake Bay and its tributaries. DEQ has implemented a watershed general permit for sewage discharges from 132 dischargers. The Water Quality Improvement Fund (WQIF) is the primary funding source for the state's efforts to control pollution in the Bay. DEQ uses the funding for nutrient removal technology upgrades at publicly-owned wastewater treatment plants. There are 91 significant dischargers eligible for WQIF funding and the estimated total state cost-share needed to fund their upgrade projects is approximately \$800 million. Through October 1, 2007, signed grant agreements have committed \$209 million to upgrade 17 wastewater treatment plants. (In the 2006-08 biennium more than \$220 million in general fund appropriations was provided for such projects. In addition, legislation passed by the 2007 General Assembly authorizes the issuance of up to \$250 million in revenue bonds.) DCR uses WQIF monies for a variety of nonpoint source pollution control activities. The department also continues to focus on five priority cost-effective agricultural practices: riparian

buffers, cover crops, conservation tillage, nutrient management plan development, and livestock exclusion from state waters.

Secretary of Natural Resources

<http://www.naturalresources.virginia.gov/>

The Secretary of Natural Resources, in cooperation with the agencies of the secretariat, manages and preserves the natural, historic and cultural resources of the Commonwealth and assists the Governor and the General Assembly in carrying out the policies set forth in Article XI of the Virginia Constitution and the Code of Virginia. Through policy, funding and management recommendations, the Secretary gives guidance to the agencies within the secretariat.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$532,452	\$0	5.00
2006 Appropriation	\$604,795	\$0	6.00
2007 Appropriation	\$674,502	\$0	6.00
2008 Appropriation	\$649,702	\$0	6.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$649,702	\$0	6.00
2009 Addenda	\$20,630	\$0	0.00
2009 TOTAL	\$670,332	\$0	6.00
2010 Base Budget	\$649,702	\$0	6.00
2010 Addenda	\$20,630	\$0	0.00
2010 TOTAL	\$670,332	\$0	6.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$67,085 (GF).

► Continue 2008 budget reductions

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$46,455 (GF).

Department Of Conservation And Recreation

<http://www.dcr.state.va.us/>

The Department of Conservation and Recreation works with Virginians to conserve, protect, and enhance their lands and improve the quality of the Chesapeake Bay and our rivers and streams, promotes the stewardship and enjoyment of natural, cultural and outdoor recreational resources, and ensures the safety of Virginia's dams.

Key Objectives and Performance Measures

► Improve and protect water quality, especially in the Chesapeake Bay and the Southern Rivers.

Number of acres managed under 1 of 5 agricultural priority conservation practices.

► Conserve important resource lands and meet Virginia's land conservation goals by 2010.

Number of acres preserved for conservation purposes towards the Governor's 400,000-acre statewide goal.

► Provide outstanding state park facilities, services and programs while protecting and promoting stewardship of the natural and cultural resources of the Commonwealth.

Percent of excellent or good responses on the State Park Customer Satisfaction Survey.

Number of overnight visits to state parks.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$53,268,999	\$22,832,206	424.00
2006 Appropriation	\$109,512,707	\$23,151,019	483.00
2007 Appropriation	\$55,618,556	\$26,062,081	522.00
2008 Appropriation	\$50,301,555	\$26,387,019	536.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$50,301,555	\$26,387,019	536.00
2009 Addenda	\$7,022,352	\$37,965,012	12.00
2009 TOTAL	\$57,323,907	\$64,352,031	548.00
2010 Base Budget	\$50,301,555	\$26,387,019	536.00
2010 Addenda	\$2,522,352	\$23,965,012	27.00
2010 TOTAL	\$52,823,907	\$50,352,031	563.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$77,500,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$2.4 million (GF) and \$625,679 (NGF).

► Remove one-time funding for state park equipment needs

A technical adjustment to remove one-time funding. For each year, a reduction of \$198,039 (GF).

► Correct appropriation for Potomac River Basin Commission

A technical adjustment to correct the appropriation for the Potomac River Basin Commission. For each year, a reduction of \$10,000 (GF).

► Remove one-time funding for Wild Spanish Mustang Fund

A technical adjustment to remove one-time funding. For each year, a reduction of \$35,000 (GF).

► Remove one-time funding for water tanks at Breaks Interstate Park

Department Of Conservation And Recreation (Continued)

- A technical adjustment to remove one-time funding. For each year, a reduction of \$100,000 (GF).
- ▶ **Remove one-time funding provided to enhance public access to the Chesapeake Bay**

A technical adjustment to remove one-time funding. For each year, a reduction of \$150,000 (GF).
 - ▶ **Remove one-time appropriation of Water Quality Improvement Fund interest**

A technical adjustment to remove one-time funding. For each year, a reduction of \$565,000 (NGF).
 - ▶ **Transfer land conservation funding to responsible agencies**

A technical adjustment to transfer the on-going funding for land conservation to the responsible agencies. For 2009, a decrease of \$851,920 (GF) and two positions. For 2010, a decrease of \$851,920 (GF).
 - ▶ **Realign personal service costs and positions with funding sources and service areas**

A technical adjustment to realign funds and positions between service areas.
 - ▶ **Realign funding between service areas for information technology costs**

A technical adjustment to reflect funding for information technology in the correct service areas.
 - ▶ **Increase appropriation of various nongeneral funds**

A technical adjustment to increase nongeneral fund appropriations to better reflect projected revenue and to provide spending authority for existing fund balances. For each year, \$22.5 million (NGF).
 - ▶ **Increase staff for implementation of stormwater management program**

Provides positions and funding to implement the statewide stormwater program. The positions will be located in regional offices, and they will conduct site inspections and compliance reviews, provide technical assistance, and respond to complaints. For 2009, \$697,230 (NGF) and 10 positions. For 2010, \$697,230 (NGF).
 - ▶ **Provide Water Quality Improvement Fund support**

Provides funds for matching grants for controlling nonpoint source pollution resulting from agricultural activities and development. The department will focus on five priority practices: riparian buffers, cover crops, conservation tillage, nutrient management plan development, and livestock exclusion from state waters. In addition to the general fund appropriation, the source of nongeneral support is the agency's Water Quality Improvement Fund reserve fund and the Department of Environmental Quality's interest earnings on balances in the Water Quality Improvement Fund. For 2009, \$6.0 million (GF) and \$14.0 million (NGF).
 - ▶ **Finance dam repair and improve the safety of Virginia's dams**

Provide funding to capitalize the Dam Safety, Flood Prevention, and Protection Assistance Fund. The fund is used for loans and grants to dam owners to repair and upgrade dams to meet state requirements. Repairs and upgrades are needed to protect public safety, prolong the life and usefulness of the dams, and meet new regulatory requirements. For each year, \$1.0 million (GF).
 - ▶ **Address state park operating needs**

Provides funding and positions for core programs, visitor services, and educational programs at state parks. The funded positions include maintenance and housekeeping positions for existing and newly constructed facilities. In addition, support is provided for seasonal staff and equipment replacement. For 2010, \$1.5 million (GF) and an increase of 15 positions.
 - ▶ **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$1.5 million (GF) and an increase of \$680,000 (NGF).
 - ▶ **Eliminate funding for state park dam repairs**

Captures savings by ending the funding for the four-year program to upgrade dams in state parks. For each year, a reduction of \$650,000 (GF).
 - ▶ **Assume responsibilities of the Chippokes Plantation Farm Foundation**

Transfers positions and funding to the department from the Chippokes Plantation Farm Foundation. For 2009, \$162,167 (GF), \$67,103 (NGF), and two positions. For 2010, \$162,167 (GF) and \$67,103 (NGF).
 - ▶ **Provide additional operating support for the Virginia Outdoors Foundation**

Increases the operating support provided to the Virginia Outdoors Foundation. The foundation helps to establish, monitor, and hold open space easements that allow land to be privately owned but restricted from development to protect the land for the public good. The operating support will allow the foundation to continue technology upgrades and meet increasing monitoring and enforcement requirements. For each year, \$950,000 (GF).
 - ▶ **Increase positions for the dam safety program**

Provides two dam safety positions to inventory and inspect dams, educate dam owners, citizens, and contractors about the dam safety program, and implement new regulatory requirements. The positions will be supported with existing general fund appropriation. For 2009, two positions.
- ### Recommended Capital Outlay Addenda
- ▶ **Repair various state park and soil and water conservation district dams**

Provides funding for key repairs to dams operated by the department and local soil and water conservation districts. The dam infrastructure is deteriorating, because many of the dams are 50 to 70 years-old. Dam failures can be devastating for dam owners, the dam's intended purposes, and downstream populations and property. For the biennium, \$20.0 million (NGF).
 - ▶ **Construct phase one development of the High Bridge State Park**

Provides funding to develop the High Bridge rails-to-trails project for state park users and to provide facilities for proper stewardship of the park. Included in this project are gates and signs for security, a deck, the securing of the railroad trestle, controlled access road for maintenance purposes to the bridge, completion of the trail from high bridge to Rice, Virginia, as well as two management residences. For the biennium, \$4.5 million (NGF).

► **Construct phase one development of the Powhatan State Park**

Provides for the initial development of the Powhatan State Park. This project will include basic infrastructure such as access roads and utilities, as well as components that will allow for basic day use of the park. For the biennium, \$3.0 million (NGF).

► **Preservation of open space and historic resources through conservation**

Provide funding to conserve important resource lands and meet Virginia's land conservation goals by 2010. The preserved lands will help balance land use; support agriculture, forestry, and tourism; and promote water quality, recreation, and quality of life. For the biennium, \$50.0 million (NGF).

➤ **Develop and implement all necessary plans, policies, and related programs necessary to improve air quality in the Commonwealth and provide cleaner air for its citizens**

The annual number of days when ozone levels are above the 8-hour ozone standard.

➤ **Improve and protect water quality, especially in the Chesapeake Bay and its tidal rivers**

The annual number of pounds of nitrogen nutrients discharged from significant point sources in the Chesapeake Bay watershed.

The annual number of pounds of phosphorus nutrients discharged from significant point sources in the Chesapeake Bay watershed.

Chippokes Plantation Farm Foundation

<http://www.dcr.state.va.us/parks/chippoke.htm>

Chippokes Plantation Farm Foundation provides the public with an enjoyable education experience, which focuses on the history of agriculture, forestry, and conservation. Located on the banks of the historic James River, the Foundation operates one of the oldest continuously farmed plantations in the country.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$154,422	\$67,103	2.00
2006 Appropriation	\$154,455	\$67,103	2.00
2007 Appropriation	\$162,167	\$67,103	2.00
2008 Appropriation	\$162,167	\$67,103	2.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$162,167	\$67,103	2.00
2009 Addenda	(\$162,167)	(\$67,103)	-2.00
2009 TOTAL	\$0	\$0	0.00
2010 Base Budget	\$162,167	\$67,103	2.00
2010 Addenda	(\$162,167)	(\$67,103)	-2.00
2010 TOTAL	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Transfer foundation responsibilities**

Transfers activities of the Chippokes Plantation Farm Foundation to the Department of Conservation and Recreation, effective July 1, 2008. Funding for the operation of the farm plantation is unaffected by this action. For 2009, a decrease of \$162,167 (GF), \$67,103 (NGF), and a reduction of two positions. For 2010, a decrease of \$162,167 (GF) and \$67,103 (NGF).

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$50,795,452	\$118,038,628	908.00
2006 Appropriation	\$125,204,608	\$117,987,792	898.00
2007 Appropriation	\$256,697,223	\$126,184,255	931.00
2008 Appropriation	\$67,770,523	\$121,869,551	957.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$67,770,523	\$121,869,551	957.00
2009 Addenda	(\$20,761,567)	\$55,790,246	-3.00
2009 TOTAL	\$47,008,956	\$177,659,797	954.00
2010 Base Budget	\$67,770,523	\$121,869,551	957.00
2010 Addenda	(\$21,911,567)	\$55,040,246	-3.00
2010 TOTAL	\$45,858,956	\$176,909,797	954.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$3.1 million (GF) and \$3.4 million (NGF).

► **Remove one-time Water Quality Improvement Fund deposit**

A technical adjustment to remove the one-time deposit to the Water Quality Improvement Fund. The deposit is calculated annually. For each year, a reduction of \$20.0 million (GF).

► **Remove one-time funding for combined sewer overflow projects**

A technical adjustment to remove one-time funding for the combined sewer overflow projects in Richmond and Lynchburg. The funding provided is determined annually. For each year, a reduction of \$6.1 million (GF).

► **Remove one-time funding to investigate fish mortality in the Shenandoah River**

A technical adjustment to remove one-time funding. For each year, a reduction of \$100,000 (NGF).

► **Complete transfer of biosolids program from the Department of Health**

Department of Environmental Quality

<http://www.deq.state.va.us/>

The Department of Environmental Quality protects and enhances Virginia's environment, and promotes the health and well being of the citizens of the Commonwealth.

Key Objectives and Performance Measures

Department of Environmental Quality (Continued)

A technical adjustment to transfer and annualize funding for the land application of biosolids program as authorized by the 2007 General Assembly. For each year, \$183,026 (GF).

▶ **Align resources to reflect agency's operating structure**

A technical adjustment to align funding and positions to reflect the agency's operating structure.

▶ **Increase nongeneral fund appropriation to meet existing Water Quality Improvement Fund obligations**

A technical adjustment to provide spending authority for existing Water Quality Improvement Fund balances to meet outstanding obligations. For each year, \$50.0 million (NGF).

▶ **Transfer positions for biosolids program**

A technical adjustment to transfer general fund positions and related nongeneral fund appropriations associated with the transfer of the biosolids program from the Department of Health, as authorized by the 2007 General Assembly. For 2009, \$250,000 (NGF) and two positions. For 2010, \$250,000 (NGF).

▶ **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$2.2 million (GF) and five positions. For 2010, a decrease of \$2.2 million (GF).

▶ **Increase state match for Virginia's Water Facilities Revolving fund**

Increases the state match funding for available federal grants to provide low-interest loans for local governments undertaking wastewater treatment plant upgrades. A condition of the federal grants is that the state provide one dollar for every five dollars in federal funding. For 2009, \$1.2 million (GF) and \$2.2 million (NGF). For 2010, \$1.4 million (NGF).

▶ **Provide funding for the City of Richmond and the City of Lynchburg's combined sewer overflow projects**

Provides funding for the City of Richmond and City of Lynchburg's combined sewer overflow projects (\$1.5 million for each city in each year of the biennium). For each year, \$3.0 million (GF).

▶ **Provide additional funding for Chesapeake Bay Foundation educational field studies**

Increases funding for educational field studies provided by the Chesapeake Bay Foundation. For 2010, \$50,000 (GF).

Department of Game and Inland Fisheries

<http://www.dgif.state.va.us/>

The Department of Game and Inland Fisheries mission is to manage Virginia's wildlife and inland fish to maintain optimum populations of all species to serve the needs of the Commonwealth; to provide opportunity for all to enjoy wildlife, inland fish, boating and related outdoor recreation; to promote safety for persons and property in connection with boating, hunting and fishing.

Key Objectives and Performance Measures

➔ **We will identify, acquire or coordinate acquisition, easement or protection of appropriate lands that will contribute to the goal of securing 400,000 acres of land for conservation.**

Acres of land conserved and protected in the Commonwealth.

➔ **We will provide quality hunting and fishing recreational experiences for hunters and freshwater anglers in Virginia**

Customer satisfaction survey of hunting and freshwater angling licenses holders.

➔ **We will provide quality recreational boating experience for the registered motorboat owners of Virginia**

Customer satisfaction survey of registered boat owners.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$44,947,917	472.00
2006 Appropriation	\$0	\$45,426,517	487.00
2007 Appropriation	\$0	\$49,679,502	493.00
2008 Appropriation	\$0	\$49,169,502	496.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$49,169,502	496.00
2009 Addenda	\$0	\$3,003,874	0.00
2009 TOTAL	\$0	\$52,173,376	496.00
2010 Base Budget	\$0	\$49,169,502	496.00
2010 Addenda	\$0	\$3,003,874	0.00
2010 TOTAL	\$0	\$52,173,376	496.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$3,000,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

▶ **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$3.0 million (NGF).

▶ **Reflect transfers from the general fund to the Game Protection Fund**

A language amendment to reflect the amount of funding transferred to the Game Protection Fund from the general fund as provided for in Section 3-1.01 of this act. The adjustment reflects an anticipated decrease in revenue generated from the watercraft sales and use tax and HB 38 funding.

Recommended Capital Outlay Addenda

▶ **Acquire wildlife management areas**

Department of Game and Inland Fisheries (Continued)

Provides additional funding for the department to continue to acquire wildlife management areas. Through this project, the agency acquires land for wildlife resources, boating access, wildlife diversity, and fishing access. The sources of funding are the Game Protection Fund and federal funds. For the biennium, \$1.0 million (NGF).

► **Improve dam safety**

Infuses additional nongeneral funds into the existing dam safety program where they will be used to address critical needs as defined by the department's statewide investigation and evaluations of all agency-owned dam facilities. The funds will be applied according to the plan to address those dams that pose the highest threat to public safety first. The fund source is the Game Protection Fund. For the biennium, \$1.0 million (NGF).

► **Improve boating access**

Provides funding to develop a new access point to Lake Anna in Louisa County. This will provide the public with free boating and fishing access to Lake Anna. The fund source is federal funds. For the biennium, \$1.0 million (NGF).

Department of Historic Resources

<http://www.dhr.virginia.gov/>

The Department of Historic Resources fosters, encourages, and supports the stewardship and use of Virginia's significant architectural, archaeological, and historic resources as valuable assets for the economic, educational and cultural benefit of citizens and communities

Key Objectives and Performance Measures

➤ **To increase the protection and/or rehabilitation and reuse of historic properties**

Number of private rehabilitation projects leveraged through DHR assistance and incentives

➤ **We will identify, evaluate and recognize historic resources as a source of information and encouragement available to property owners and other public and private decision-makers through June 30, 2008.**

Number of historic properties identified and documented in statewide historic resource inventory data-sharing system

➤ **We will increase the protection and/or rehabilitation and reuse of historic properties for economic and community benefits through June 30, 2010.**

Number of private rehabilitation projects leveraged through DHR assistance and incentives.

➤ **We will conduct historic preservation training and environmental education programs and events designed to increase knowledge and appreciation of Virginia's historic assets and how to use them for economic, educational, and civic benefit.**

Total audience reached through historic preservation training and environmental education programs, classes, exhibits, and events

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,492,929	\$1,182,965	43.00
2006 Appropriation	\$2,961,623	\$1,332,206	49.00
2007 Appropriation	\$4,595,683	\$1,586,998	51.00
2008 Appropriation	\$4,077,253	\$1,586,998	52.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$4,077,253	\$1,586,998	52.00
2009 Addenda	\$411,637	\$192,657	1.00
2009 TOTAL	\$4,488,890	\$1,779,655	53.00
2010 Base Budget	\$4,077,253	\$1,586,998	52.00
2010 Addenda	\$411,637	\$192,657	1.00
2010 TOTAL	\$4,488,890	\$1,779,655	53.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$151,244 (GF) and \$167,657 (NGF).

► **Transfer funding and two positions from the Department of Conservation and Recreation for the historic easement program**

Transfers funding and two positions from the Department of Conservation and Recreation to the agency for administration of the historic easement program as authorized by the 2007 Session of the General Assembly. For 2009, \$151,920 (GF) and two positions. For 2010, \$151,920 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$142,166 (GF), an increase of \$25,000 (NGF), and a reduction of one position. For 2010, a decrease of \$142,166 (GF) and an increase of \$25,000 (NGF).

► **Provide additional funding for the Montpelier restoration matching grant**

Provides the matching grant funding required under § 10.0-2213.1 of the Code of Virginia for the material restoration of Montpelier. The Code requires the Commonwealth to match \$0.20 for each \$1 of charitable contribution spent or expended in the material restoration of Montpelier. This 20 percent match is then paid out in six equal annual installments. The additional appropriation for 2009 and 2010 reflects the Commonwealth's required match on restoration expenses realized from September 30, 2006 through September 30, 2007. For each year, \$250,639 (GF).

Marine Resources Commission

<http://www.mrc.virginia.gov/>

The Marine Resources Commission serves as stewards of Virginia's marine and aquatic resources, and protectors of its tidal waters and homelands, for present and future generations.

Key Objectives and Performance Measures

➤ **To collect and analyze information on fisheries stocks, harvest, landings, and amount of fishing effort, to manage quotas and allocations for harvests and landings, and to prepare fisheries conservations plans and regulations.**

Pounds of key finfish, crabs and clams landed in Virginia, but harvested within or outside of Virginia's waters, compared to the 3-year average of landings

➤ **Ensure Marine Commercial and Recreational Fisheries Enforcement at the highest level, while maintaining the agency's ability to respond to Homeland Defense and Search and Rescue responsibilities.**

Average number of inspections (seafood, licenses, safety, etc.) done by Marine Police Officers per year

Conviction rate of 88% - 90% for summons written by Marine Police Officers

➤ **Conservation and management of sustainable commercial and recreational fisheries in Virginia**

Pounds of key finfish, crabs and clams landed in Virginia, and harvested from Virginia's waters, compared to three year average harvest record.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$8,750,741	\$6,438,796	159.00
2006 Appropriation	\$10,021,264	\$6,438,796	166.50
2007 Appropriation	\$10,929,915	\$7,079,479	158.50
2008 Appropriation	\$10,934,436	\$8,329,479	159.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$10,934,436	\$8,329,479	159.50
2009 Addenda	\$2,891	\$176,639	0.00
2009 TOTAL	\$10,937,327	\$8,506,118	159.50
2010 Base Budget	\$10,934,436	\$8,329,479	159.50
2010 Addenda	\$2,891	\$176,639	0.00
2010 TOTAL	\$10,937,327	\$8,506,118	159.50

Recommended Operating Budget Addenda

▶ **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$727,838 (GF) and \$136,029 (NGF).

▶ **Adjust nongeneral fund appropriation for saltwater sport fishing tournament**

A technical adjustment to increase the nongeneral fund appropriation to better reflect projected revenue. For each year, \$15,000 (NGF).

▶ **Move position between service areas to better align with programs**

A technical adjustment to move funding and a position between service areas.

▶ **Move funding between service areas**

A technical adjustment to move funding between service areas.

▶ **Move federal funding between service areas to match anticipated grant awards**

A technical adjustment to move federal funding between service areas to better reflect anticipated federal grant awards.

▶ **Transfer funding between service areas to reflect budget reduction strategy**

A technical adjustment to realign nongeneral fund resources between service areas to reflect continuation of the 2008 budget savings.

▶ **Transfer funding between service areas to reflect ongoing budget reduction strategies**

A technical adjustment to align resources between service areas in support of on-going budget reduction strategies.

▶ **Provide for increased personal services costs for positions supported by the Commonwealth Transportation Fund**

A technical adjustment to the Commonwealth Transportation Fund appropriation to account for statewide changes in personal services costs. For each year, \$10,603 (NGF).

▶ **Provide for increased personal services costs for positions supported by the Commonwealth Transportation Fund**

A technical adjustment to the Commonwealth Transportation Fund appropriation to account for statewide changes in personal services costs. For each year, \$15,007 (NGF).

▶ **Fund increased rent for headquarters**

Provides funding to offset the annual rent escalation for the headquarters office. For each year, \$28,775 (GF).

▶ **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$753,722 (GF).

Virginia Museum of Natural History

<http://www.vmnh.net/>

The mission of the Virginia Museum of Natural History is to interpret Virginia's natural heritage within a global context in ways that are relevant to all citizens of the Commonwealth.

Key Objectives and Performance Measures

➤ **We will Increase Museum attendance annually**

Increase annual Museum attendance

➤ **We will be the premier resource in understanding Virginia's natural heritage within a global context in ways that are relevant to the citizens of the Commonwealth.**

Increase the number of scientific collaborations

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$1,614,486	\$449,874	31.00
2006 Appropriation	\$2,104,386	\$449,874	40.50
2007 Appropriation	\$2,797,418	\$461,054	43.50
2008 Appropriation	\$2,966,822	\$776,938	52.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$2,966,822	\$776,938	52.50
2009 Addenda	\$324,240	\$18,814	0.00
2009 TOTAL	\$3,291,062	\$795,752	52.50
2010 Base Budget	\$2,966,822	\$776,938	52.50
2010 Addenda	\$324,240	\$18,814	0.00
2010 TOTAL	\$3,291,062	\$795,752	52.50

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$239,269 (GF) and \$18,814 (NGF).

► **Restore base funding**

Restores funding that was originally included in Central Appropriations and should have been included in the agency's base budget in the 2006-2008 biennium. For each year, \$84,971 (GF).

OFFICE OF PUBLIC SAFETY

THE HONORABLE JOHN W. MARSHALL, SECRETARY OF PUBLIC SAFETY

The agencies in the Public Safety secretariat work together to make Virginia a safer place to live, work, and raise a family. Public safety agencies in Virginia provide police protection to the public by investigating crimes, patrolling highways, and funding local police departments. Agencies in this secretariat also imprison adult felons, and supervise offenders on probation or parole. They also treat, educate, and supervise troubled youth. Other functions include overseeing the National Guard, regulating and selling alcoholic beverages, training Commonwealth's attorneys, funding and training first responders, conducting forensic analysis, providing services to veterans, regulating fire code rules, and responding to natural and man-made disasters.



PUBLIC SAFETY AGENCIES INCLUDE:

- Commonwealth's Attorneys' Services Council
- Department of Alcoholic Beverage Control
- Department of Correctional Education
- Department of Corrections
- Department of Criminal Justice Services
- Department of Emergency Management
- Department of Fire Programs
- Department of Forensic Science
- Department of Juvenile Justice
- Department of Military Affairs
- Department of State Police
- Department of Veterans Services
- Parole Board



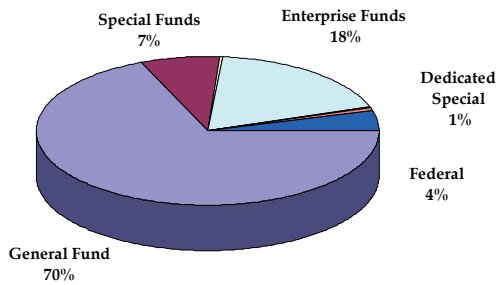
Accomplishments:

Governor's Commission on Sexual Violence: Research indicates that the vast majority of sexually violent acts are never reported. Initiatives to support sexual violence prevention activities and comprehensive services to crime victims is essential and complementary to recent efforts to manage perpetrators. To improve the treatment of crime victims with emphasis on the Commonwealth's efforts to prevent and respond to sexual violence, the Governor formally established the Commission on Sexual Violence. This commission, through its work, will promote appropriate and uniform criminal justice responses to sexual violence, comprehensive services to victims, and effective prevention initiatives. This will further ensure the safety and health of our citizens.



Financing of Public Safety Agencies*

(Based on 2008-2010 Proposed Operating Budget)



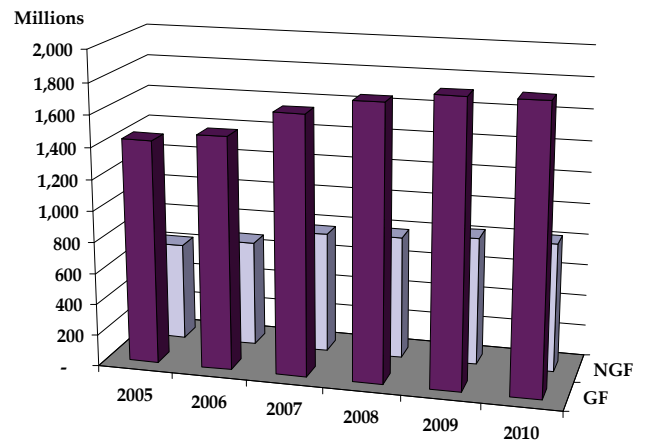
* Funds with totals less than 1% have not been included in the graphical presentation.

Offender Reentry: It is essential that Virginia continue its efforts of fostering a successful transition of offenders into their communities and reducing the rates at which they are returned to prison. Improving their chances of acquiring and maintaining work and housing will significantly reduce the probability of these offenders returning to a life of crime, which will in turn enhance public safety. The Office of the Secretary of Public Safety provides ongoing coordination of reentry initiatives, encouraging the exploration of effective programs that will aid with offender transition, and continually directs those involved with this issue to address policies and practices that impede successful reintegration.

Operation Air, Land and Speed: The Virginia State Police launched a comprehensive enforcement project, *Operation Air, Land and Speed*, in multiple phases beginning in 2006. To date, there have been seven phases of the initiative, with each phase focusing on selected interstate highways using State Police roving patrols, radar and aerial speed enforcement. The most recent phase of Operation Air, Land and Speed included the saturation of Interstate 81, Interstate 95, and the southern portion of Interstate 77 on June 22 and 23, 2007. This enforcement project resulted in a total of 7,092

summonses and arrests statewide – the most generated since the first phase of the initiative. “Operation Air, Land and Speed” has resulted in a total of 38,824 summonses and arrests, including 20,362 speeding violations, 5,434 reckless driving violations and 77 drunken driving arrests. According to data collected by the Virginia Department of Transportation, average speeds noticeably decreased along the interstates during the enforcement projects. In addition, and most important, there was only one highway fatality on the covered interstates during this initiative, and that was the driver of a stolen vehicle involved in a pursuit.

Office of Public Safety Operating Budget History



Prevention Comes First: It is well recognized that law enforcement alone cannot adequately address the problem of youth gangs. Strong anti-gang education and prevention efforts are essential to reducing gang membership. *Prevention Comes First* includes a variety of efforts to promote the positive development of Virginia’s youth by addressing the risk and protective factors that lead to youth gang recruitment and activity, substance abuse, delinquency, violence, school drop-out, and related adolescent problem behaviors.

Secretary of Public Safety

<http://www.publicsafety.virginia.gov/>

The Office of the Secretary of Public Safety's mission is to ensure a safe and secure Virginia by leading, supporting, managing and holding accountable 14 agencies to enforce the Commonwealth's laws; effectively respond to and prevent crime and substance abuse; and prepare for and manage natural or man-made emergencies; through collaboration, training and skill-building, research-based practices and state-of-the-art technology. Public Safety agencies include: Alcoholic Beverage Control (ABC), Commonwealth's Attorneys' Services Council (CASC), Correctional Education (DCE), Corrections (DOC), Criminal Justice Services (DCJS), Emergency Management (DEM), Fire Programs (DFP), Forensic Science (DFS), Governor's Office for Substance Abuse Prevention (GOSAP), Juvenile Justice (DJJ), Military Affairs (DMA), Veterans Services (DVS) Parole Board (VPB), and State Police (VSP).

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$658,222	\$0	7.00
2006 Appropriation	\$684,495	\$0	7.00
2007 Appropriation	\$736,645	\$0	7.00
2008 Appropriation	\$736,845	\$0	7.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$736,845	\$0	7.00
2009 Addenda	\$71,596	\$0	0.00
2009 TOTAL	\$808,441	\$0	7.00
2010 Base Budget	\$736,845	\$0	7.00
2010 Addenda	\$71,596	\$0	0.00
2010 TOTAL	\$808,441	\$0	7.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$71,596 (GF).

Commonwealth's Attorneys' Services Council

<http://www.cas.state.va.us/>

The Commonwealth's Attorneys' Services Council (CASC) provides continuing legal education, training and technical assistance to Virginia's elected prosecuting attorneys to improve prosecutor effectiveness in enforcing the law and thereby strengthening the criminal justice system in the Commonwealth.

Key Objectives and Performance Measures

► **We will ensure all Virginia prosecutors receive quality continuing education through Council sponsored training programs to meet the annual MCLE requirements.**

We will increase attorney satisfaction with CASC training programs.

► **We will ensure all Virginia prosecutors ample opportunities to meet professional requirements mandated by the Virginia State Bar to maintain law licenses.**

We will increase opportunities for prosecutor training by offering sufficient training hours through CASC programs.

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$631,939	\$38,450	5.00
2006 Appropriation	\$707,539	\$38,450	6.00
2007 Appropriation	\$758,175	\$38,450	7.00
2008 Appropriation	\$758,364	\$38,450	7.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$758,364	\$38,450	7.00
2009 Addenda	\$16,368	\$0	0.00
2009 TOTAL	\$774,732	\$38,450	7.00
2010 Base Budget	\$758,364	\$38,450	7.00
2010 Addenda	\$16,368	\$0	0.00
2010 TOTAL	\$774,732	\$38,450	7.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$51,368 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$35,000 (GF).

Department of Alcoholic Beverage Control

<http://www.abc.state.va.us/>

The mission of the Department of Alcoholic Beverage Control is to control the distribution of alcoholic beverages; operate efficient, conveniently located retail outlets; enforce the laws of the Commonwealth pertaining to alcoholic beverages and youth access to tobacco products; and provide excellent customer service, a reliable source of revenue, and effective public safety.

Key Objectives and Performance Measures

► **Increase Compliance with Underage Alcohol and Tobacco Laws**

We will increase the Underage Buyer compliance rate for retail alcohol licensees

➤ We will increase Transfers of Profits and Taxes

Increase the combined profits & taxes annually transferred to the general fund & localities.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$391,877,746	962.00
2006 Appropriation	\$0	\$440,406,412	992.00
2007 Appropriation	\$0	\$476,139,677	1,012.00
2008 Appropriation	\$0	\$475,506,465	1,012.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$475,506,465	1,012.00
2009 Addenda	\$0	\$22,447,999	36.00
2009 TOTAL	\$0	\$497,954,464	1,048.00
2010 Base Budget	\$0	\$475,506,465	1,012.00
2010 Addenda	\$0	\$36,947,999	36.00
2010 TOTAL	\$0	\$512,454,464	1,048.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$5.7 million (NGF).

► Increase appropriation for federal funds

Adds appropriation to reflect a growth in federal grant funding. For each year, \$700,000 (NGF).

► Provide positions associated with funding for new stores

Adds positions associated with funding previously provided for the expansion of the agency retail store network. For 2009, 30 positions.

► Provide merchandise for resale in agency stores

Adds appropriation to reflect an increase in purchases of merchandise for resale. For 2009, \$12.0 million (NGF). For 2010, \$24.0 million (NGF).

► Provide funding to establish a financial investigation unit

Adds appropriation to establish a financial investigation unit that will be used to identify under-reported income and collection of trust funds that otherwise would go undetected. For 2009, \$536,226 (NGF) and six positions. For 2010, \$536,226 (NGF).

► Provide funding for point of sale system

Provides additional appropriation to update all agency cash registers and point of sale software, which have reached the end of their useful life. As a credit card merchant, the agency must comply with mandated security standards developed by the payment card industry and to certify its compliance with rigorous security standards for hardware, software, and work processes. For 2009, \$3.5 million (NGF). For 2010, \$6.0 million (NGF).

Department of Correctional Education

<http://www.dce.state.va.us/>

The Department of Correctional Education’s mission is to provide quality educational programs that enable incarcerated youth and adults to become responsible and productive members of their communities.

Key Objectives and Performance Measures

➤ We will increase the level of educational gains of students enrolled in juvenile academic programs.

Passing rates for the SOL’s for grades 9-12

➤ We will increase the workforce preparedness for the 21st century of students enrolled in DCE Career and Technical programs.

The number of Industry-Based Certification programs for adult construction trade areas.

➤ We will increase the academic-vocational linkages to improve workforce preparedness for the 21st century

Percentage of inmates tested on the WorkKeys assessment that earn a Career Readiness Certificate.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$46,325,900	\$1,836,565	770.55
2006 Appropriation	\$47,124,320	\$1,836,565	764.55
2007 Appropriation	\$52,799,998	\$2,309,194	781.55
2008 Appropriation	\$57,811,118	\$2,409,960	809.55

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$57,811,118	\$2,409,960	809.55
2009 Addenda	\$3,399,611	\$78,447	2.00
2009 TOTAL	\$61,210,729	\$2,488,407	811.55
2010 Base Budget	\$57,811,118	\$2,409,960	809.55
2010 Addenda	\$3,216,646	\$78,447	2.00
2010 TOTAL	\$61,027,764	\$2,488,407	811.55

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$4.9 million (GF) and \$78,447 (NGF).

► Fund educational programs at expanded Deep Meadow Correctional Center

Transfers funding from the Department of Corrections for additional services to be provided at the expanded Deep Meadow Correctional Center. Two vocational programs and a library will be provided. For 2009, \$363,861 (GF) and two positions. For 2010, \$180,896 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$1.9 million (GF).

Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$56.3 million (GF) and \$1.2 million (NGF).

Department Of Corrections

<http://www.vadoc.state.va.us/>

The Department of Corrections enhances public safety by providing effective programming and supervising sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

Key Objectives and Performance Measures

➤ **Provide appropriate public safety programs to promote successful re-entry and offender compliance with supervision plans.**

We will increase the percentage of supervised probation and parole cases successfully closed .

➤ **Manage the offender population to ensure that offenders are provided secure confinement and appropriate supervision in accordance with the security level of the facility and the risk posed to the community.**

We will have no escapes from confinement .

➤ **Provide Therapeutic Community programming which provide opportunities for offenders to change criminal behaviors**

We will operate a Therapeutic Community Treatment program that will result in a recidivism rate of 15% or below.

► **Delete one-time appropriation required by statute for additional inmates**

Removes funding provided to cover the cost of additional inmates resulting from legislation enacted by the legislature. The one-time funding is required by Code. For each year, a reduction of \$4,251 (GF).

► **Remove unneeded planning funding for proposed Charlotte County prison**

Removes funding provided by the legislature for identification, selection, and acquisition of a site for a new prison in Charlotte County. It is highly likely that this prison will be constructed under the Public-Private Educational Facilities Infrastructure Act process. In that case, the prospective contractors would bear the initial costs for which this appropriation was provided. If required, funding for acquisition of a site may be provided in the appropriation for the construction of the prison. For each year, a reduction of \$1.2 million (GF).

► **Annualize appropriation for St. Brides prison**

Restores full funding for operation of this prison. In the initial budget bill for the 2006-2008 biennium, the expansion of St. Brides prison was fully funded in fiscal year 2008. However, the 2006 General Assembly reduced the appropriation by \$3 million in anticipation of a delayed opening. This amendment restores that reduction so that the prison's operations will be fully funded. For each year, \$3.0 million (GF).

► **Recover turnover and vacancy savings**

Reduces appropriation to reflect projected savings resulting from vacant positions. These savings are being transferred to support agency information technology expenditures. For each year, a reduction of \$14.2 million (GF).

► **Increase amount for information technology functions**

Transfers savings resulting from turnover and vacancy to the information technology service area. This transfer will bring the service area's appropriation in line with the amount agreed to by the agency with the Virginia Information Technology Authority. For each year, \$14.2 million (GF).

► **Reduce appropriation for prison industry operations**

Adjusts appropriation to reflect actual expenditures. Several years ago, the appropriation for Virginia Correctional Enterprises was increased significantly in anticipation of continued high growth. In recent years, the growth in the division's revenues and expenditures has slowed. This adjustment will bring the appropriation closer to the projected actual 2009 and 2010 expenditures. For each year, a reduction of \$4.0 million (NGF).

► **Annualize 2008 supplemental salary increase**

Annualizes supplemental pay increase provided to correctional officers in 2008. This pay increase was effective November 25, 2007 and funding was provided for only part of the year. This amendment provides the additional funds needed to cover the full annual cost of the supplement. For each year, \$6.3 million (GF).

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$781,398,804	\$55,600,779	12,602.50
2006 Appropriation	\$798,693,519	\$52,899,847	12,576.50
2007 Appropriation	\$893,996,503	\$62,961,190	13,739.50
2008 Appropriation	\$960,618,569	\$64,461,190	13,759.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$960,618,569	\$64,461,190	13,759.50
2009 Addenda	\$58,712,792	\$16,495,775	-137.00
2009 TOTAL	\$1,019,331,361	\$80,956,965	13,622.50
2010 Base Budget	\$960,618,569	\$64,461,190	13,759.50
2010 Addenda	\$60,848,369	\$16,495,775	-137.00
2010 TOTAL	\$1,021,466,938	\$80,956,965	13,622.50

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$46,339,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from

► **Increase funding for correctional officer pay increases**

Provides additional funding for the four percent salary increases received by correctional officers as part of the overall increase for state employees. The 2007 General Assembly provided supplemental pay increases for correctional officers, in addition to the four percent increase provided for all state employees. The plan approved for implementing this supplemental increase provides for the increases to be applied prior to the four percent increase. Therefore, the base salaries of correctional officers were higher than anticipated when the four percent increase was calculated. This amendment provides the funds needed for this additional cost. For each year, \$526,519 (GF).

► **Adjust position levels**

Brings the approved position level into line with the number of full-time positions actually funded. Over the course of the past several years, authorized position levels were not adjusted appropriately as funding sources for activities changed or activities were eliminated. As a result, the agency has a number of positions that have no funding associated with them. For 2009, a reduction of 163 positions.

► **Provide additional funding to annualize 2008 salary increase**

Provides additional funding for the costs of the 2008 salary increase. The number of positions in the agency during fiscal year 2007 was used in the initial calculation. However, during 2008, the agency will have opened two new prisons, along with two major expansions, adding nearly 900 positions. This action will provide the funds needed to annualize the costs of the 2008 salary increase for those positions. For each year, \$2.0 million (GF).

► **Adjust funding for savings related to reduced information technology decentralized rates**

Reduces funding to reflect savings produced by the Virginia Information Technology Authority's decentralized rates. For each year, a reduction of \$2.6 million (GF).

► **Increase funding for inmate medical costs**

Provides additional funds for the increasing costs of providing medical care to inmates. For each year, \$11.9 million (GF).

► **Provide for increases in local payments in lieu of taxes**

Provides additional funds to make payments to localities in lieu of taxes. As state-owned property, prison sites are exempt from local property taxes, but state law requires that payments be made to localities to cover the costs of certain local services, such as fire protection, law enforcement, and solid waste disposal. For each year, \$406,541 (GF).

► **Provide transitional probation and parole officers in certain areas**

Adds funds and positions for additional probation and parole officers for Richmond and Tidewater to manage the initial reentry of offenders being released from prison to those areas. These officers coordinate with the counseling staff in the prisons from which the offenders are being released to develop a plan for their reentry. The goal is to increase the chances for a successful reentry in which the offenders become productive members of society. For 2009, \$855,593 (GF) and 10 positions. For 2010, \$1.1 million (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's

2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$19.2 million (GF) and an increase of \$19.2 million (NGF).

► **Provide funding for state share of Craigsville wastewater treatment plant**

Provides funds for the state share of the cost of constructing a local wastewater treatment plant that serves Augusta Correctional Center. The existing plant is in violation of environmental regulations and must be replaced. The prison accounts for more than half of the sewage treated by the plant. For 2010, \$1.5 million (GF).

► **Develop prison transition centers**

Provides funds and positions to create 100-bed reentry programs in three prisons. These programs will provide intensive programming and services designed to prepare inmates for their reentry to society. The programs will be cognitive and behavioral in nature and based on practices that have been tested on a wide scale nationally and shown to be effective in changing inmates' attitudes and reducing recidivism. For 2009, \$595,521 (GF) and 12 positions. For 2010, \$761,394 (GF).

► **Develop violator center**

Provides funds and positions to establish a 100-bed program in a correctional center to house offenders who have violated the conditions of their probation or parole, but have not committed a new crime. Accompanying language would authorize judges to commit violators to this program for up to 12 months, rather than revoking their probation or parole and committing them to prison. The program will include intensive cognitive and behavioral therapy that has been tested nationally and shown to be effective in changing offenders' attitudes. For 2009, \$177,292 (GF) and four positions. For 2010, \$236,383 (GF).

► **Provide funding for programmatic transition**

Transfers funding to Department of Correctional Education to provide for additional educational staff at Deep Meadow Correctional Center. The Department of Corrections is changing Deep Meadow from a reception center, which has minimal education staff, to a general purpose correctional center, which will need additional educational staff. For 2009, a decrease of \$363,861 (GF). For 2010, a decrease of \$180,896 (GF).

► **Provide required appropriation for additional inmates resulting from legislation**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The legislation would increase the penalty for anyone convicted of assaulting an Alcoholic Beverage Control law enforcement officer. State law requires that any legislation that would result in an increase in prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased operating costs in one year resulting from those additional inmates. (This is often referred to as the "Woodrum amendment".) For 2009, \$54,101 (GF).

Recommended Capital Outlay Addenda

► **Construct milk processing center and new dairy barn at Powhatan**

Provides additional funds to construct a new milk processing center and dairy barn at Powhatan Correctional Center. The initial bids on this project have exceeded the project budget.

This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$7.2 million (NGF).

► **Construct access road for Mt. Rogers prison**

Provides additional funds for the project to construct a prison in the Mt. Rogers planning district. The current appropriation is not sufficient to allow for the needed upgrade of the public road that provides access to the new prison. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$4.0 million (NGF).

► **Upgrade electrical system at Powhatan**

Adds funds to an existing project to upgrade the electrical system for the Powhatan Correctional Center and the Powhatan Reception and Classification Center. These additional funds will provide for the minimal repairs that are needed. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$2.0 million (NGF).

► **Replace fire alarm systems and exits**

Adds additional funds to an existing project for the replacement of fire alarm systems and construction of additional exits at several prisons. The costs of the various subprojects have exceeded the overall budget of the project. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$890,000 (NGF).

► **Upgrade Powhatan wastewater treatment plant**

Provides funds to upgrade the wastewater treatment plant at Powhatan Correctional Center in order to meet nutrient requirements for protection of the Chesapeake Bay. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$3.8 million (NGF).

► **Upgrade St. Brides water treatment plant**

Provides funds to upgrade the water treatment plant at St. Brides Correctional Center. The current plant's filtering system does not adequately remove various metals contained in the water from the wells that serve the prison. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$3.4 million (NGF).

► **Replace modular housing units at Marion**

Provides funds to replace modular housing structures at Marion with a 100-bed dormitory facility. This prison is used primarily to house severely mentally ill inmates and the modular building is used to house general population inmates who work there. The modular building is 18 years old and is in poor condition. The action will result in a net increase of 52 beds. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$4.4 million (NGF).

► **Replace door and locking systems**

Increases funds for an existing project to replace worn locking systems and cell doors in prisons. The prison facilities are 15-25 years old and these mechanisms experience heavy use and require replacement. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$2.5 million (NGF).

► **Replace prison door control panels**

Adds funds for a project in several prisons to replace the electronic panels that control the door and locking systems in those facilities. The prisons are 15-25 years old and these control panels experience heavy use. The original panels are no longer manufactured and replacement parts are difficult to find and are expensive. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$2.5 million (NGF).

► **Install auger grinders**

Adds funds to an existing project to install auger grinders at various correctional centers. This equipment improves the removal of inorganic material such as plastics from the flow into wastewater treatment plants, thereby decreasing the danger of damage to the pumps and other equipment of the plant. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$800,000 (NGF).

► **Construct new kitchen and dining hall at Halifax**

Provides funds for construction of a new kitchen and dining hall at Halifax Correctional Unit. Although the bed capacity of the correctional unit was increased many years ago, the kitchen and dining hall were not enlarged. In addition to being too small to efficiently serve the population of the institution, the kitchen facilities are old and need major repair. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$4.1 million (NGF).

► **Replace sally port at Southampton**

Provides funds to replace the main vehicular sally port at Southampton Correctional Center. The sally port control building is old and in need of major renovation. In addition, the sally port gates are not large enough to accommodate the larger trucks that need to enter the prison compound. The new sally port is especially needed to facilitate the enlargement of the produce flash freeze plant operated at the prison. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$1.6 million (NGF).

► **Replace plumbing and heating systems in field units**

Provides funds to begin replacing plumbing and heating systems in field units. Many of these facilities are 40-50 years old and the systems have deteriorated and are in need of frequent repairs. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$2.5 million (NGF).

► **Upgrade electrical systems in field units**

Adds funds to a continuing project through which the electrical systems of correctional field units are being upgraded. Most of these facilities are 40-50 years old and the electrical systems are deteriorated and are no longer adequate to handle the load required for modern equipment. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$600,000 (NGF).

► **Install elevated water storage tank at Greenville**

Provides funds to construct an elevated water storage tank at Greenville Correctional Center. The prison facility is approximately 27 years old and the current water storage system does not provide sufficient pressure to serve the facility. If the pumps in use fail, it would be difficult to operate the prison. In addition, the fluctuating pressure of the current

Department Of Corrections (Continued)

system results in significant loss of water. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$2.8 million (NGF).

► **Replace windows**

Provides funds to begin replacing windows in various correctional centers. The older correctional facilities do not have air conditioning and rely on the opening of windows to provide ventilation required by health standards. In many of these facilities, the window units have been in place for as many as 50 years. The frames of many have significant rust damage and are in danger of falling out. They pose security risks and are energy inefficient and must be replaced. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$2.0 million (NGF).

► **Renovate bathrooms and provide handicapped access at Chesterfield**

Provides funds to renovate the toilet and shower facilities and provide handicapped access at Chesterfield Women's Diversion Center. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$500,000 (NGF).

► **Install railings and mesh at Greensville**

Adds funds to install railings and steel mesh on the upper tier of the housing unit at Greensville Correctional Center in which mentally ill inmates are housed. This open tier poses a danger to inmates and staff. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$622,000 (NGF).

► **Expand sally port building at Deerfield**

Provides funds to expand the sally port building at Deerfield Correctional Center. This correctional center houses many geriatric inmates and inmates needing assisted living care. Whenever inmates are transported into and out of the prison for any reason, such as for intake and for medical trips, they must be strip searched. Because of the nature of the inmate population at Deerfield, the small sally port building makes this process especially difficult and time-consuming. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$238,000 (NGF).

➔ **Use all available federal and state funds to provide grants to eligible localities, state agencies, and non-profit organizations to support efforts to reduce crime.**

We will review quarterly grant reports by agency grant monitors to review progress by grantees toward meeting grant goals.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$229,517,783	\$49,741,230	370.00
2006 Appropriation	\$249,271,709	\$50,912,693	413.00
2007 Appropriation	\$239,912,579	\$53,546,349	134.00
2008 Appropriation	\$253,919,403	\$53,430,793	134.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$253,919,403	\$53,430,793	134.00
2009 Addenda	(\$8,864,022)	\$1,111,601	1.00
2009 TOTAL	\$245,055,381	\$54,542,394	135.00
2010 Base Budget	\$253,919,403	\$53,430,793	134.00
2010 Addenda	(\$8,909,022)	\$1,111,601	1.00
2010 TOTAL	\$245,010,381	\$54,542,394	135.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$2.1 million (GF) and \$391,458 (NGF).

► **Reduce budget for offender reentry outcome evaluation research**

Adjusts agency budget to eliminate one-time funding to study offender reentry outcome data. For each year, a reduction of \$100,000 (GF).

► **Increase appropriation of funds for the regional training academies**

Provides additional appropriation for the regional training academies to meet current obligations. For each year, \$275,000 (NGF).

► **Increase appropriation for private security investigator and guard regulatory fees**

Provides additional appropriation for private security obligations. For each year, \$626,457 (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$11.5 million (GF) and \$181,314 (NGF).

► **Add staff for campus policing and security**

Adds funds to hire additional personnel to staff the Office of Campus Policing and Security (OCPS). OCPS is responsible for developing and implementing a comprehensive program for the over 200 institutions of higher learning in the

Department of Criminal Justice Services

<http://www.dcjs.virginia.gov/>

The mission of the Department of Criminal Justice Services (DCJS) is to provide comprehensive planning and state-of-the-art technical and support services for the criminal justice system to improve and promote public safety in the Commonwealth.

Key Objectives and Performance Measures

➔ **Provide training and education on best practices and techniques and emerging issues and trends to criminal justice practitioners and allied professionals.**

We will provide training and education to criminal justice practitioners and professionals that are rated at or above satisfactory by those attending the training.

Department of Criminal Justice Services (Continued)

Commonwealth. For 2009, \$98,851 (GF) and one position. For 2010, \$98,851 (GF).

► **Add funding for Virginia's Sexual Assault Crisis Centers**

Increases funding for the provision of both core and comprehensive services to victims of sexual violence. Crisis centers are the only victim assistance programs that provide around the clock services to all victims of sexual violence, in addition to conducting community outreach, coordinating Sexual Assault Response Teams, and managing volunteer programs. For each year, \$450,000 (GF).

► **Provide funding for the Virginia Public Safety Memorial Commission**

Provides funding for the planning phase of the Virginia Public Safety Memorial, a memorial dedicated to Virginia's public safety providers who have lost their lives safeguarding the citizens of the Commonwealth. For 2009, \$45,000 (GF).

Department of Emergency Management

<http://www.vaemergency.com/>

The mission of the Department of Emergency Management is to lead the effort to protect Virginia and Virginians from the impact of emergencies and disasters, natural and man-made.

Key Objectives and Performance Measures

➤ **We will equitably disburse available financial resources for the effective enhancement of local emergency management programs and capabilities.**

Increase the statewide average score of the Local Capability Assessment of Readiness (LCAR) self assessments by localities annually.

➤ **We will increase the public's awareness of threats and their readiness to react to emergencies and disasters.**

Increase the percentage of individuals who demonstrate awareness of threats to Virginia and their personal readiness to react appropriately.

➤ **We will achieve a greater level of response capability to emergencies and disasters by emergency management organizations.**

Maintain the percentage of corrective measures implemented by the Virginia Emergency Response Team (VERT) within 90 days of completion of the after action review of the annual Virginia Emergency Response Team Exercise (VERTEX).

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$3,097,206	\$7,716,479	101.00
2006 Appropriation	\$4,144,202	\$7,716,479	108.00
2007 Appropriation	\$6,299,188	\$38,217,948	113.00
2008 Appropriation	\$9,849,652	\$38,220,652	124.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$9,849,652	\$38,220,652	124.00
2009 Addenda	(\$3,921,609)	\$50,517,224	24.00
2009 TOTAL	\$5,928,043	\$88,737,876	148.00
2010 Base Budget	\$9,849,652	\$38,220,652	124.00
2010 Addenda	(\$4,207,197)	\$48,812,046	24.00
2010 TOTAL	\$5,642,455	\$87,032,698	148.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$92,761 (GF) and \$698,245 (NGF).

► **Adjust funding for Statewide Alert Network**

Removes one-time funding used for expansion of the citizen alert network. For each year, a reduction of \$200,000 (GF).

► **Adjust funding for Emergency Management Network expansion**

Removes one-time funding used for Emergency Management Network (EMNet) expansion for Tidewater and central Virginia. For each year, a reduction of \$350,000 (GF).

► **Adjust funding for continuity of operations support**

Removes one-time funding used for continuity of operations software and contractor support. For each year, a reduction of \$500,000 (GF).

► **Adjust funding for flood evacuation simulation**

Removes one-time funding used to support Old Dominion University in developing the Hampton Roads flood simulation model. For each year, a reduction of \$300,000 (GF).

► **Adjust funding for evacuation facility grant program**

Removes one-time funding provided to establish sites to be used as evacuation facilities. For each year, a reduction of \$2.5 million (GF).

► **Adjust funding for Mobile Command Center vehicle**

Removes one-time funding used to upgrade the Mobile Command Center vehicle. For each year, a reduction of \$232,000 (GF).

► **Adjust funding for TrafficLand Video monitoring capability**

Removes one-time funding used to establish TrafficLand Video monitoring capability at the Virginia Emergency Operations Center. For each year, a reduction of \$20,000 (GF).

► **Adjust funding to annualize cost of positions**

Provides funding to support positions for a full year and to annualize the November 2007 salary adjustment. For each year, \$116,973 (GF).

► **Annualize fiscal year 2008 state employee salary increase**

Adds funding to support the four percent base salary increase for a full fiscal year. For each year, \$69,657 (GF).

► **Remove Civil Air Patrol language**

Removes language relating to the Civil Air Patrol. The Department of Aviation will provide aviation funding to support the Patrol.

► **Adjust funding source of positions**

Converts four positions from federal to general fund positions. The funding source had been changed in the 2007 Session, but the action was not executed for the positions.

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$286,500 (GF).

► **Remove hazardous materials funding**

Removes existing appropriation in the second year for the hazardous materials training and response program, in anticipation of possible fee implementation to address program costs in fiscal year 2010. For 2010, a decrease of \$285,588 (GF).

► **Move the Emergency-911 program**

Transfers the Emergency-911 program from the Virginia Information Technology Authority. While it is possible that some savings may be achieved by this move, the real benefits expected are the efficiencies experienced by reassigning the program to an agency whose mission aligns with the mission of the program. For 2009, \$49.8 million (NGF) and 10 positions. For 2010, \$48.1 million (NGF).

► **Fund the Integrated Flood Observation and Warning System equipment replacement program**

Provides additional funding to begin an Integrated Flood Observing and Warning System (IFLOWS) equipment replacement program for the 375 locations. Replacement of the IFLOWS equipment is necessary due to the age and obsolescence of the equipment. Since the purpose of the Integrated Flood Observing and Warning System is to reduce the loss of life, property damage and disruption of commerce and human activities due to flash floods, reliable equipment is critical. For each year, \$187,500 (GF).

► **Add nongeneral fund positions to support federal grants**

Provides additional positions to ensure federally required programmatic oversight and address increased workloads resulting from additional federal grant awards. For 2009, seven positions.

► **Convert positions from wage to classified**

Transfers wage employees to classified positions. During an emergency and following a disaster, these positions are at the forefront of Virginia's recovery strategy by providing technical support to individuals and households, as well as to state and local government agencies. For 2009, seven positions.

► **Add language establishing temporary employees for disasters**

Authorizes establishment of time-limited salaried positions for employees who are tied to disaster assistance programs. These positions would be established only in instances of a medium or major disaster and are to be authorized only by the Governor.

Department of Fire Programs

<http://www.vdfp.state.va.us/>

It is the mission of the Virginia Department of Fire Programs (VDFP) to provide funding, training and educational programs to enhance public safety throughout the Commonwealth.

Key Objectives and Performance Measures

► **We will accurately identify the fire trends within the Commonwealth in order to promote public safety initiatives within the state.**

Total number of fire departments participating in the Virginia Fire Incident Reporting System (VFIRS).

► **We will make high quality training programs available that are consistent with national standards**

Training programs conducted in compliance with the National Board on Fire Service Professional Qualifications.

► **Increase VFIRS participation to 100% by FY2010**

Fighting Fires with Facts

► **We will strive to help reduce the number of fire casualties in the Commonwealth through our training & educational programs.**

Protecting the Commonwealth from the devastating effects of fire

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$250,000	\$22,551,961	32.00
2006 Appropriation	\$0	\$23,802,645	34.00
2007 Appropriation	\$0	\$27,399,832	37.00
2008 Appropriation	\$0	\$27,417,369	37.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$27,417,369	37.00
2009 Addenda	\$2,547,201	\$2,282,044	37.00
2009 TOTAL	\$2,547,201	\$29,699,413	74.00
2010 Base Budget	\$0	\$27,417,369	37.00
2010 Addenda	\$2,547,201	\$3,782,044	37.00
2010 TOTAL	\$2,547,201	\$31,199,413	74.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$238,581 (NGF).

► **Increase appropriation to reflect revenue growth**

Adds appropriation to reflect increased revenue collections. For 2009, \$1.0 million (NGF). For 2010, \$2.5 million (NGF).

Department of Fire Programs (Continued)

► **Align appropriation with cash needs**

Adds appropriation to reflect an alignment with historical expenditures. For each year, \$575,000 (NGF).

► **Decrease appropriation to reflect a decrease in grant funding**

Decreases appropriation to reflect the end of a grant received from the Department of Homeland Security. For each year, a reduction of \$207,537 (NGF).

► **Implement transfer of State Fire Marshals Office from the Department of Housing and Community Development**

Effects the transfer of funding and positions for the State Fire Marshals Office from the Department of Housing and Community Development. For 2009, \$2.5 million (GF), \$405,500 (NGF), and 31 positions. For 2010, \$2.5 million (GF) and \$405,500 (NGF).

► **Add funds to support fiscal services**

Provides three positions and funding to support the agency's newly-acquired fiscal services function. For 2009, \$178,000 (NGF) and three positions. For 2010, \$178,000 (NGF).

► **Address issues arising from agency growth and mission expansion**

Provides appropriation and positions to support administrative and technology costs associated with the expansion of the agency's size and mission. For 2009, \$92,500 (NGF) and three positions. For 2010, \$92,500 (NGF).

Department of Forensic Science

<http://www.dfs.virginia.gov/>

The Department of Forensic Science's mission is to protect the public's safety, support law enforcement and the judiciary, and advance the growth and understanding of forensic science.

Key Objectives and Performance Measures

➤ **Provide quality DNA and mitochondrial analyses of criminal evidence in a timely and accurate manner.**

Percentage of DNA and mitochondrial samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

➤ **Provide quality analyses of controlled substance evidence in a timely and accurate manner.**

Percentage of drug samples that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued).

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2007 Appropriation	\$32,369,979	\$0	310.00
2008 Appropriation	\$33,861,990	\$0	317.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$33,861,990	\$0	317.00
2009 Addenda	\$1,842,001	\$1,505,984	3.00
2009 TOTAL	\$35,703,991	\$1,505,984	320.00
2010 Base Budget	\$33,861,990	\$0	317.00
2010 Addenda	\$1,842,001	\$1,505,984	3.00
2010 TOTAL	\$35,703,991	\$1,505,984	320.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$3,827,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$2.3 million (GF) and \$5,984 (NGF).

► **Remove funding associated with one position**

Removes funds associated with the hiring and training costs of an information technology security position funded in fiscal year 2008. For each year, a reduction of \$7,000 (GF).

► **Annualize positions**

Provides additional funds for the annualization of three positions that were funded for nine months of fiscal year 2008. For each year, \$52,846 (GF).

► **Provide funding for payment in lieu of taxes**

Adds funding to support the payment in lieu of taxes made to the City of Richmond for the agency's central laboratory. For each year, \$219,000 (GF).

► **Increase nongeneral fund appropriation**

Increases appropriation to reflect an anticipated growth in federal grant awards. For each year, \$1.5 million (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$700,000 (GF).

► **Provide three facility management positions for Eastern Forensic Laboratory**

Adds three facility management positions to the Eastern Forensic Laboratory. The City of Norfolk is responsible for maintaining facility operations until the beginning of fiscal year 2009, at which point the agency will assume control. For 2009, three positions.

Recommended Capital Outlay Addenda

► **Expand Eastern Forensic Laboratory facility**

Provide funding to renovate the fifth floor of the Eastern Forensic Laboratory facility. Expansion of the current square

footage will allow this laboratory to meet current and projected caseloads. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$3.8 million (NGF).

Department of Juvenile Justice

<http://www.djj.virginia.gov/>

To protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others, while providing opportunities for delinquent youth to become responsible and productive citizens.

Key Objectives and Performance Measures

➔ **We will increase public safety by decreasing the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony within one-year of being released from a juvenile correctional facility.**

Percentage of juveniles convicted of a new misdemeanor or felony within a year of being released from a juvenile correctional facility.

➔ **We will increase public safety by decreasing the number of repeat juvenile offenders in Virginia, specifically those convicted of a new misdemeanor or felony within one-year of being placed on probation with DJJ.**

Percentage of juveniles convicted of a new misdemeanor or felony within a year of being placed on probation.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$187,849,765	\$8,374,784	2,427.00
2006 Appropriation	\$190,271,802	\$9,374,784	2,413.00
2007 Appropriation	\$206,384,977	\$5,444,567	2,502.00
2008 Appropriation	\$208,137,345	\$5,494,567	2,502.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$208,137,345	\$5,494,567	2,502.00
2009 Addenda	\$10,119,165	\$1,187,681	-13.50
2009 TOTAL	\$218,256,510	\$6,682,248	2,488.50
2010 Base Budget	\$208,137,345	\$5,494,567	2,502.00
2010 Addenda	\$10,119,165	\$1,187,681	-13.50
2010 TOTAL	\$218,256,510	\$6,682,248	2,488.50

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$8,566,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

▶ **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance

premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$14.7 million (GF) and \$137,681 (NGF).

▶ **Annualize juvenile correctional officer compensation**

Annualizes the fiscal year 2008 additional compensation plan for juvenile correctional officers and supervisors. For each year, \$709,665 (GF).

▶ **Apply fiscal year 2008 salary increase to the juvenile correctional officer compensation funding**

Adjusts the compensation plan for juvenile correctional officers to reflect the expense associated with the fiscal year 2008 salary increase. For each year, \$61,934 (GF).

▶ **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$5.5 million (GF), an increase of \$1.0 million (NGF), and a reduction of 13.5 positions. For 2010, a decrease of \$5.5 million (GF) and an increase of \$1.0 million (NGF).

▶ **Fund facility costs not eligible for capital budget**

Provides funding for the agency to address items such as, but not limited to, updating the department's master plan, developing a building assessment inventory, locating and mapping utilities on each campus, and surveying all facilities to determine the extent of damaged or inoperable fire hydrants. For each year, \$100,000 (GF).

▶ **Update language for financial assistance to local governments**

Adds language to accelerate the return of uncommitted Virginia Juvenile Community Crime Control Act (VJCCCA) funding by local governments. This action also brings the existing language into conformance with the current budgeted amount for these funds, and initiates a pilot program to reappropriate prior year balances of this funding for short-term grants to localities. Localities will be solicited for programs and services which have been demonstrated to improve juvenile outcomes.

Recommended Capital Outlay Addenda

▶ **Replace housing units at Natural Bridge Juvenile Correctional Center**

Provides funding for the design and construction of two new dormitory units. These new dormitory units will replace the existing units which have significant life safety issues. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$1.7 million (NGF).

▶ **Connect cottages to emergency generators**

Increases funding to provide emergency generator power to cottages at the Reception and Diagnostic Center at the Bon Air complex and at the Hanover Juvenile Correctional Center. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$670,000 (NGF).

▶ **Convert facilities to propane**

Provides funding to convert the Beaumont and Hanover Juvenile Correctional Centers to propane gas. This funding will support the agency's effort to remove dependence upon expensive fuel oil and its associated environmental concerns. Conversion to propane will also remove fuel oil delivery trucks

Department of Juvenile Justice (Continued)

from within the secure fenced perimeter. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$525,000 (NGF).

► **Provide new school heating and cooling plant at Hanover Juvenile Correctional Center**

Provides funding for new systems and improvements to the existing mechanical, electrical, and plumbing systems as appropriate for the Department of Correctional Education school building repair. In accordance with the agency's Energy Management Plan and best business practices, only proven energy equipment and systems will be provided and installed. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$500,000 (NGF).

► **Upgrade mechanical, electrical and plumbing systems for Reception and Diagnostic Center cottages**

Provides new systems and improvements to existing mechanical, electrical, and plumbing systems. In accordance with the agency's Energy Management Plan and best business practices, only proven energy equipment and systems will be provided and installed at the Reception and Diagnostic Center's cottages at the Bon Air complex. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$700,000 (NGF).

► **Replace natural gas, water, and sewage lines**

Adds funding to provide a new system of underground piping to make the gas system more resilient and able to sustain localized damage or service interruption without affecting the entire system. This will also allow the agency to connect the recently installed natural gas piping for the Reception and Diagnostic Center in the Bon Air complex, making the entire complex supplied with less costly and cleaner burning natural gas. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$2.2 million (NGF).

► **Upgrade fire alarm and protection systems**

Increases funding to upgrade the sprinkler system, fire emergency pull stations, smoke and heat detectors, interface with security control booth (manned watch station) and controls, and fire enunciator panel and software. The Reception and Diagnostic Center administration building in the Bon Air complex contains the offices for diagnostic programming and rehabilitation personnel, and their associated confidential records. This project is required to ensure the life and safety of the staff and property of the Commonwealth, as well as Juvenile Justice case records, in the event of a fire emergency. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$700,000 (NGF).

► **Remove abandoned underground fuel tanks**

Provides funding to begin removal of underground fuel tanks. The agency has implemented many fuel conversions of boiler and related equipment from fuel oil to propane or natural gas. This effort will assist the agency in its compliance with the mandates of the recently issued Governor's executive order on energy efficiency. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$250,000 (NGF).

► **Construct dry-storage warehouse at Culpeper Juvenile Correctional Center**

Adds funds for the construction of a dry-storage warehouse at the Culpeper Juvenile Correctional Center. The warehouse will provide storage space for the clothing and materials required to support the administrative, correctional officers, residents, sanitation, and maintenance functions that support the facility's mission and protocols. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$880,000 (NGF).

► **Replace classroom trailers at Beaumont**

Supplements existing project funding for the new classroom building at the Beaumont Juvenile Correctional Center. This funding will allow increased building design and materials quality, improved heating and cooling plant technology, increased maintainability, and reliable resistance to physical abuse. This funding will be provided through the issuance of bonds by the Virginia Public Building Authority. For the biennium, \$450,000 (NGF).

Department Of Military Affairs

<http://www.virginiaguard.com/>

The Department of Military Affairs (DMA) will plan, coordinate, maintain situational awareness, and employ forces for homeland security and homeland defense in order to respond to any incidents within the Commonwealth and, on order of the Governor, will assist civil authorities in protecting life and property, preserving peace, maintaining order and public safety, and relieving suffering.

Key Objectives and Performance Measures

➤ **We will fully man the Virginia National Guard units to support the Governor and civil authorities during natural disasters and civil unrests.**

We will increase the percentage of Virginia National Guard members to meet the Virginia National Guard personnel strength goal.

➤ **We will provide a highly responsive Virginia National Guard and State Defense Force capabilities that respond to the need of civil authorities during natural and man-made disasters.**

We will respond to disaster assistance requests with Emergency Response Quartering Party (ERQP) within 4 hours.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$7,002,742	\$23,813,107	280.50
2006 Appropriation	\$9,841,205	\$27,170,407	352.50
2007 Appropriation	\$10,237,178	\$28,228,721	361.50
2008 Appropriation	\$10,857,271	\$29,772,721	365.50

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$10,857,271	\$29,772,721	365.50
2009 Addenda	(\$169,387)	\$1,246,540	0.00
2009 TOTAL	\$10,687,884	\$31,019,261	365.50
2010 Base Budget	\$10,857,271	\$29,772,721	365.50
2010 Addenda	(\$169,387)	\$1,246,540	0.00
2010 TOTAL	\$10,687,884	\$31,019,261	365.50

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$219,545 (GF) and \$1.4 million (NGF).

► **Add funding for soldier recognition**

Provides additional funding to support the increased cost of the Governor's National Service Medal program. As more and more soldiers deploy and as troop strength continues to grow, the need for state medals and awards has increased. For each year, \$38,068 (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a decrease of \$427,000 (GF) and \$141,000 (NGF).

Department of State Police

<http://www.vsp.state.va.us/vsp.html>

The Virginia State Police, independent yet supportive of other law enforcement and criminal justice agencies, will provide high quality, statewide law enforcement services to the people of Virginia and our visitors.

Key Objectives and Performance Measures

➤ **We will enhance public safety by investigating and successfully closing cases concerning sex offenders who fail to register in accordance with the Code of Virginia.**

Percentage of the investigations successfully closed involving sex offenders failing to register

➤ **We will improve the response to citizens requesting police services to ensure the safety of victims and to increase the likelihood of apprehending offenders.**

Percentage of crime victims and individuals involved in traffic accidents who rate their experience with the department as 'Very Good' or 'Excellent'

➤ **We will decrease the response time to citizen calls for service.**

Average response time to emergency calls

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$170,587,323	\$52,091,271	2,708.00
2006 Appropriation	\$181,324,305	\$52,262,575	2,720.00
2007 Appropriation	\$202,077,931	\$61,836,981	2,775.00
2008 Appropriation	\$205,201,349	\$63,200,248	2,782.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$205,201,349	\$63,200,248	2,782.00
2009 Addenda	\$18,449,688	\$18,358,660	33.00
2009 TOTAL	\$223,651,037	\$81,558,908	2,815.00
2010 Base Budget	\$205,201,349	\$63,200,248	2,782.00
2010 Addenda	\$15,228,508	\$12,334,660	33.00
2010 TOTAL	\$220,429,857	\$75,534,908	2,815.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$23,400,000	0.00
2010 Addenda	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$16.1 million (GF) and \$3.5 million (NGF).

► **Adjust funding for one-time equipment purchases**

Removes one-time equipment funding authorized for fiscal year 2008. For each year, a decrease of \$3,000 (GF) and \$147,240 (NGF).

► **Provide support to annualize pay increases**

Provides funding to annualize the Northern Virginia differential authorized for fiscal year 2008. For each year, \$48,205 (GF) and \$1,864 (NGF).

► **Provide support to annualize partially funded positions**

Provides funding to annualize new positions authorized for fiscal year 2008. For each year, \$3,612 (GF).

► **Provide support to annualize partially funded positions**

Provides additional appropriation to annualize insurance fraud positions authorized for fiscal year 2008. For each year, \$29,885 (NGF).

► **Transfer central appropriation funding for Sex Offender Registry program**

Transfers funding for the Sex Offender Registry from central accounts. For each year, \$325,283 (GF).

► **Establish positions for the Sex Offender Registry program**

Establishes six positions that were not established when funding for these Sex Offender Registry positions was originally provided. For 2009, six positions.

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$2.1 million (GF).

► **Replace and improve central criminal repositories and support systems**

Provides appropriation for the funding received in the

OxyContin settlement. This appropriation will fund replacement of the firearms and other state police central repository databases, interfaces, and related applications. The agency operates multiple mission-critical systems that support local, state, and federal law enforcement efforts across the Commonwealth, including over 20 systems available 24 hours a day, 7 days a week, such as the Computerized Criminal History System, Sex Offender Registry, Automated Fingerprint Identification System, Firearms Transaction Processing System, Tactical Intelligence Processing System, and the Virginia Criminal Information Network, which supports all these systems. For 2009, \$700,000 (NGF). For 2010, \$1.5 million (NGF).

► **Replace and enhance Virginia’s criminal history system**

Provides appropriation for the funding received in the OxyContin settlement. The appropriation will support replacement and enhancement of the legacy Computerized Criminal History system that does not meet Virginia's Enterprise Architecture standards. This system is the sole repository for the Commonwealth's arrest and court disposition data and is relied upon by the entire criminal justice community for accurate offender information. For 2009, \$2.4 million (NGF). For 2010, \$3.3 million (NGF).

► **Replace and enhance Virginia’s incident-based reporting system**

Provides appropriation for the funding received in the OxyContin settlement. The appropriation will support the replacement and enhancement of the current incident-based reporting system. For 2009, \$800,000 (NGF). For 2010, \$400,000 (NGF).

► **Provide funding for gasoline**

Provides additional funding to purchase gasoline. This will increase funding for gasoline from \$1.19 to \$2.20 per gallon. For 2009, \$2.7 million (GF).

► **Provide funding to continue Statewide Agencies Radio System**

Provides additional appropriation supported by the OxyContin settlement funds to procure equipment not addressed in the original Statewide Agencies Radio System contract. For 2010, \$2.2 million (NGF).

► **Establish computer forensic laboratory**

Provides appropriation for the funding received in the OxyContin settlement. The appropriation is to support equipping the laboratory facility expected to be built in the BioTech Park in downtown Richmond. A new building, BioTech 8, will provide approximately 14,000 square feet and accommodate 25 forensic examiners, support personnel, work rooms, evidence storage, classrooms and a server room. This facility is designed to provide growth potential for state police examiners, instructors, and local law enforcement examiners for several years in the future. For 2009, \$1.0 million (NGF).

► **Provide funding to develop the Virginia Intelligence Management system**

Provides appropriation for the funding received in the OxyContin settlement. The appropriation will support the Virginia Intelligence Management system. This system is a statewide, secured, web-based, multi-tiered information sharing platform that will provide an information/intelligence management system for every law enforcement agency in Virginia. For 2009, \$8.5 million (NGF).

► **Strengthen highway safety enforcement**

Provides funding for an additional ten troopers to help support the efforts to aggressively enforce traffic laws on interstate highways across Virginia. In addition the Department of State Police will be modifying their processes for inspecting service stations, freeing up no less than 25 additional troopers for highway patrol. For 2009, \$1.4 million (GF) and 10 positions. For 2010, \$843,360 (GF).

► **Provide security for the Metro-Washington Airport Authority**

Provides appropriation and positions to support the department's agreement to provide security for the Metro-Washington Airport Authority. Adding new positions, rather than diverting existing manpower, will effectively allow more troopers to stay on the road. Increasing trooper staffing will enhance the department's ability to achieve its key objectives and performance measures involving reducing response time to calls for service and improving customer service to citizens. For 2009, \$1.5 million (NGF) and 16 positions. For 2010, \$1.5 million (NGF).

► **Add information technology systems analyst position**

Adds a position to develop the motor vehicle inspection automated system. The funding will be provided by a portion of the fee charged for motor vehicle inspections. For 2009, one position.

► **Authorize procurement of replacement helicopters**

Adds language authorizing the purchase of two replacement helicopters. Current debt service funding will be used to address debt service needs in fiscal year 2010.

Recommended Capital Outlay Addenda

► **Construct a public safety driver training facility**

Provides additional appropriation supported by the OxyContin settlement funds to construct a public safety driver training facility at Fort Pickett that will provide access to uniform driving training for all law enforcement personnel. For the biennium, \$21.4 million (NGF).

► **Construct state police garage**

Provides appropriation for the funding received from the OxyContin settlement to construct a new garage to be located at the state police headquarters. The new garage is expected to eventually service all state vehicles operating the Statewide Area Radio System. For the biennium, \$2.0 million (NGF).

Department of Veterans Services

<http://www.vdva.vipnet.org/>

The Department of Veterans Services serves Virginia’s veterans and their beneficiaries by ensuring they receive the benefits, support, quality care, and recognition they have earned through service and sacrifice.

Key Objectives and Performance Measures

➔ **We will serve the greatest number of veterans by maintaining the highest practical facility census**

Rate of occupancy in the Nursing Care section

Rate of occupancy in the Domiciliary Care section

➤ **We will ensure that more of Virginia’s veterans receive the disability benefits to which they are entitled by increasing the approval rate on claims**

Percentage of veteran claims filed by DVS and awarded by the USDVA

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,544,271	\$14,216,430	295.00
2006 Appropriation	\$3,568,102	\$14,256,630	308.00
2007 Appropriation	\$4,489,637	\$17,700,072	402.00
2008 Appropriation	\$5,764,721	\$27,814,841	602.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$5,764,721	\$27,814,841	602.00
2009 Addenda	\$283,320	\$2,322,764	3.00
2009 TOTAL	\$6,048,041	\$30,137,605	605.00
2010 Base Budget	\$5,764,721	\$27,814,841	602.00
2010 Addenda	\$283,320	\$2,322,764	3.00
2010 TOTAL	\$6,048,041	\$30,137,605	605.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$11,405,000	0.00
2010 Addenda	\$0	\$192,000	0.00

Recommended Operating Budget Addenda

➤ **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$377,892 (GF) and \$1.1 million (NGF).

➤ **Remove funding for refurbishing of field offices**

Eliminates one-time funding provided for the refurbishing of the agency's field offices. For each year, a reduction of \$45,000 (GF).

➤ **Remove appropriation for financial management system**

Adjust funding to remove one-time appropriation for the agency's implementation of a new financial management system. For each year, a reduction of \$111,690 (NGF).

➤ **Remove appropriation for medical records technology improvements**

Removes one-time appropriation to address the modernization of patient medical records technology at the agency's care centers. For each year, a reduction of \$100,000 (NGF).

➤ **Remove one-time funding for lighting repair at the Virginia War Memorial**

Removes funding for repair of non-working lighting at the Virginia War Memorial. For each year, a reduction of \$170,000 (GF).

➤ **Adjust appropriation to reflect cost of care center operations**

Increases appropriation to reflect actual costs in the veterans care centers. Revenues are based on collections from Medicaid, Medicare, and other third party reimbursement for services rendered to the veterans residing in the centers. For each year, \$1.0 million (NGF).

➤ **Offset general fund reduction with special funds for three positions**

Provides additional special fund appropriation to offset the loss of general fund support for positions required to direct and manage the agency's expanding activities and responsibilities. The general fund associated with three positions added during the 2007 Session has been eliminated by budget reductions. For each year, \$288,236 (NGF).

➤ **Establish appropriation for donation fund**

Adds appropriation for the donation fund managed by the Veterans Services Foundation Board. Donations are received from private citizens, businesses, and civic organizations for activities and equipment that enhance the welfare of the veterans at the care centers and for the beautification of the two cemeteries operated by the agency. For each year, \$75,000 (NGF).

➤ **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$309,746 (GF).

➤ **Transfer Virginia War Memorial from Department of General Services**

Transfers the War Memorial from the Department of General Services. The mission and goals of the War Memorial more closely align with the Department of Veterans Services. For 2009, \$430,174 (GF) and three positions. For 2010, \$430,174 (GF).

➤ **Fund information technology service fees**

Provides appropriation to support recent cost increases in information technology monthly service rates and infrastructure fees. For each year, \$13,263 (NGF).

Recommended Capital Outlay Addenda

➤ **Fund maintenance reserve**

Adds appropriation to implement maintenance reserve projects required to allow the continued use of existing facilities. For the biennium, \$385,000 (NGF).

➤ **Construct Southwest Virginia Veterans Cemetery**

Increases the amount of a treasury loan for the construction of the Southwest Virginia Veterans Cemetery. The loan will be repaid from federal grant funds. For the biennium, \$11.2 million (NGF).

➤ **Increase treasury loan amount for construction of Southwest Virginia Veterans Cemetery**

Increases the amount of a treasury loan for the construction of the Southwest Virginia Veterans Cemetery. The loan will be repaid from federal grant funds.

➤ **Increase treasury loan amount for construction of addition to Sitter & Barfoot Veterans Care Center**

Grants authority to seek increased federal funding for the construction of up to 80 additional beds at the Sitter & Barfoot

Department of Veterans Services (Continued)

Veterans Care Center. A commitment for the state share of the project is required before the agency may submit an application for increased federal grant funding. Total costs for this project have increased to \$14.8 million, for which a \$5.2 million state share is required.

► **Increase treasury loan amount for construction of Hampton Roads Veterans Care Center**

Grants authority to seek increased federal funding for the construction of the Hampton Roads Veterans Care Center. State approval is required to apply for increased federal grant funding. Total costs for this project have increased to \$81.4 million, for which a \$28.5 million state share is required.

► **Authorize treasury loan for construction of Northern Virginia Veterans Care Center**

Grants authority for the agency to apply for federal grant funding for the construction of a veterans care center in northern Virginia. The total cost for this project is \$81.4 million, for which a \$28.5 million state share is required. The facility will be comprised of a mixture of nursing care, Alzheimer's care, and domiciliary (assisted living) care beds.

► **Authorize installation of vault liners at state veterans cemeteries**

Authorizes the agency to apply for a federal construction grant to install vault liners in the Commonwealth's veterans cemeteries. A treasury loan will facilitate construction and would be repaid from the federal grant funds. The use of vault liners improves the maintenance and appearance of a cemetery by preventing some ground subsidence and allows for safer burial operations.

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$692,363	\$0	6.00
2009 Addenda	\$67,873	\$0	0.00
2009 TOTAL	\$760,236	\$0	6.00
2010 Base Budget	\$692,363	\$0	6.00
2010 Addenda	\$67,873	\$0	0.00
2010 TOTAL	\$760,236	\$0	6.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$67,873 (GF).

Virginia Parole Board

<http://www.vadoc.state.va.us/about/paroleboard/default.htm>

The Virginia Parole Board's mission is to protect public safety and contribute to a fair and effective justice system by ensuring that persons who remain a threat to society remain incarcerated and those who no longer present a risk are released to become productive citizens. The Parole Board is empowered to make decisions regarding discretionary release of those inmates who are parole eligible; to revoke parole and post-release supervision of those found to be in violation of the terms of their release and to investigate, prepare reports and advise the Governor on requests for executive clemency. The Board also reviews and makes decisions on petitions for geriatric release and reviews appeals of cases for those declared ineligible for parole under the three-time law.

Key Objectives and Performance Measures

➤ **Make decisions on parole grant or revocation cases in an expeditious manner.**

Average number of days between the date of hearing and decision.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$648,497	\$0	6.00
2006 Appropriation	\$648,359	\$0	6.00
2007 Appropriation	\$692,363	\$0	6.00
2008 Appropriation	\$692,363	\$0	6.00

OFFICE OF TECHNOLOGY

THE HONORABLE ANEESH P. CHOPRA, SECRETARY OF TECHNOLOGY

The agencies in the Technology secretariat are responsible for ensuring that the Commonwealth is at the forefront of innovation by cultivating emerging technologies such as nanotechnology and biotechnology, fostering the efficient and effective use of information technology to best serve state government, developing strategies for the deployment of broadband communications, and supporting Virginia's growing multibillion dollar technology industries.



TECHNOLOGY AGENCIES INCLUDE:

- Innovative Technology Authority
- Virginia Information Technologies Agency



Accomplishments:

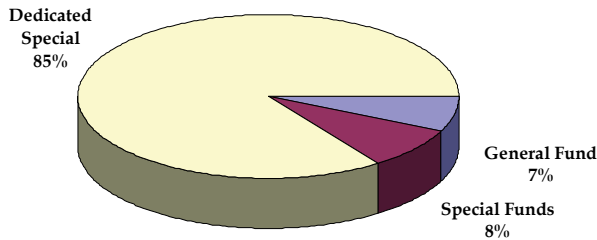
New Solution Centers are Constructed

The Virginia Information Technologies Agency (VITA) has greatly enhanced security and project management for the Commonwealth's information technology needs. In the first of its kind public-private partnership, VITA is working with Northrop Grumman, Inc. to bring

21st century technology to bear throughout the Commonwealth by modernizing the state's information technology infrastructure; upgrades include: mainframes, servers, networks, desktops, e-mail, help desk, voice and video, and facilities. To meet these goals, two new facilities were constructed: the Commonwealth Enterprise Solutions Center and Southwest Enterprise Solutions Center. The newly constructed Commonwealth Enterprise Solutions Center in Chesterfield County, which serves as the agency's main operations center, employs approximately 600 people and includes a highly secure primary data center. The recently completed Southwest Enterprise Solutions Center in Lebanon in Russell County created more than 400 new high-tech jobs in rural Virginia and houses the primary help desk and back-up data center.



Financing of Technology Agencies*
(Based on 2008-2010 Proposed Operating Budget)



* Funds with totals less than 1% have not been included

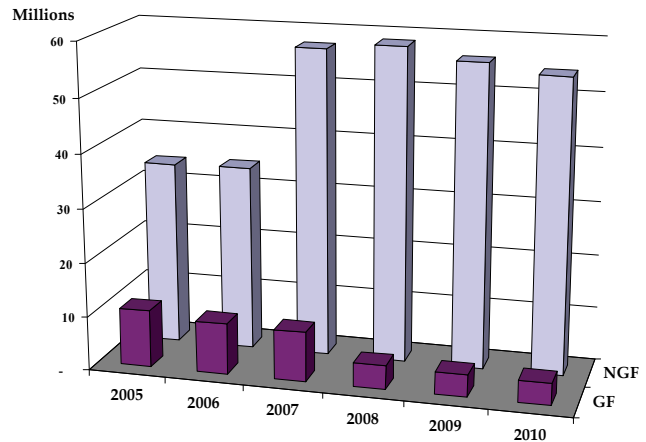
Enterprise Solutions Group

The Enterprise Solutions Group was formed to partner with Virginia’s agencies to identify, catalyze, and implement innovative solutions which enable a simpler and more effective government for the benefit of the citizens of the Commonwealth. The group works with agencies, private firms, academic leaders, and citizens to cultivate a portfolio of projects.

Office of Health IT

The Office of Health IT is a collaborative effort between the Secretaries of Health and Human Resources and Technology. It serves as a virtual office, combining staff from both secretariats to support the Health IT Council in its mission to review proposals and award funding. The office also works with the Enterprise Solutions Group to help agencies interested in advancing the Health IT agenda.

**Office of Technology
Operating Budget History**



Office of Telework Promotion and Broadband Assistance

In September 2006, Governor Kaine signed Executive Order 35 establishing the Office of Telework Promotion and Broadband Assistance. The purpose of this office is to encourage the development of a family and business friendly environment which promotes workplace efficiency, reduces strain on transportation infrastructure, and encourages the deployment and adoption of affordable broadband level telecommunication services. The office resides within the Secretary of Technology and reports to a board consisting of the Secretaries of Administration, Commerce and Trade, Finance, Technology, and Transportation.

Secretary of Technology

<http://www.technology.virginia.gov/>

The Secretary of Technology and its agencies are responsible for efficient and effective government operations, instilling public sector excellence, and promoting Virginia's growing multi-billion dollar technology economy.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$503,810	\$48,782	5.00
2006 Appropriation	\$505,882	\$48,782	5.00
2007 Appropriation	\$542,502	\$53,977	5.00
2008 Appropriation	\$542,916	\$53,977	5.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$542,916	\$53,977	5.00
2009 Addenda	\$252,767	(\$53,977)	0.00
2009 TOTAL	\$795,683	\$0	5.00
2010 Base Budget	\$542,916	\$53,977	5.00
2010 Addenda	\$2,767	(\$53,977)	0.00
2010 TOTAL	\$545,683	\$0	5.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$58,409 (GF).

► Remove nongeneral fund appropriation

Removes nongeneral fund appropriation for services which no longer have a revenue source. For each year, a reduction of \$53,977 (NGF).

► Continue 2008 budget reductions

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$55,642 (GF).

► Provide funding for interstate economic development efforts in the Chesapeake Crescent

Provides general fund dollars to the Community Foundation for the National Capital Region, a 501(c)3 charitable organization in Washington, D.C., that promotes economic development in the Chesapeake Crescent, a region from Baltimore, Maryland, to Tidewater, Virginia. For 2009, \$250,000 (GF).

Innovative Technology Authority

<http://www.cit.org/>

The Innovative Technology Authority (ITA) fosters the development of emerging technologies and technologies companies to make Virginia an attractive business location.

Key Objectives and Performance Measures

► We will accelerate funding for very early-stage technology firms

Increasing the amount of venture capital investments made in Virginia.

► We will save taxpayer costs, by identifying innovative technology solutions, which will lower operating costs of state agencies and private organizations.

Cost savings from the application of innovative technology solutions.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$7,748,153	\$0	0.00
2006 Appropriation	\$6,087,085	\$0	0.00
2007 Appropriation	\$6,122,989	\$0	0.00
2008 Appropriation	\$6,234,337	\$0	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$6,234,337	\$0	0.00
2009 Addenda	(\$387,000)	\$0	0.00
2009 TOTAL	\$5,847,337	\$0	0.00
2010 Base Budget	\$6,234,337	\$0	0.00
2010 Addenda	(\$387,000)	\$0	0.00
2010 TOTAL	\$5,847,337	\$0	0.00

Recommended Operating Budget Addenda

► Remove one-time funding for a sensor sciences study

Removes one-time funding to study the potential for establishing a national center for the sensor sciences in the Hampton Roads region. For each year, a reduction of \$75,000 (GF).

► Continue 2008 budget reductions

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$312,000 (GF).

Virginia Information Technologies Agency

<http://www.vita.virginia.gov/>

To provide information technology services to our customers that enable Virginia's government to better serve the public.

Key Objectives and Performance Measures

► We will reduce the average cost per E-911 call as we deploy the next generation E-911 system to all geographic areas of the Commonwealth.

Average cost per E-911 call received by local public safety answering points (PSAPs)

➤ **We will improve and deliver IT Infrastructure Services to currently established service level objectives leading to target Service Level Agreements per the partnership comprehensive agreement.**

Availability of computing platform services, mainframe, Windows and Unix

➤ **We will increase the effectiveness of IT project oversight, monitoring, and project consulting so that more major IT projects are completed on time and on budget against their managed project baseline.**

Percentage of major IT projects completed on time and on budget against their managed project baseline

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$2,380,324	\$34,146,621	367.00
2006 Appropriation	\$2,885,187	\$34,360,027	1,076.00
2007 Appropriation	\$2,540,097	\$57,184,411	425.00
2008 Appropriation	(\$2,390,705)	\$58,331,411	400.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	(\$2,390,705)	\$58,331,411	400.00
2009 Addenda	\$4,674,420	(\$54,024,797)	-28.00
2009 TOTAL	\$2,283,715	\$4,306,614	372.00
2010 Base Budget	(\$2,390,705)	\$58,331,411	400.00
2010 Addenda	\$4,674,420	(\$54,041,495)	-28.00
2010 TOTAL	\$2,283,715	\$4,289,916	372.00

Recommended Operating Budget Addenda

▶ **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$213,754 (GF) and \$290,381 (NGF).

▶ **Eliminate the Virginia Information Providers Network appropriation**

Removes the Virginia Information Providers Network appropriation as it is no longer needed as presented. Management of this service, which provides electronic government oversight, has been outsourced. The Virginia Information Technologies Agency continues to receive a nominal amount of revenue that is recorded as part of the agency's internal service fund. For each year, a reduction of \$6.3 million (NGF).

▶ **Increase nongeneral fund appropriation for the geographic information program**

Adjusts the dedicated special revenue fund appropriation for the Virginia Geographic Information Network program to account for an approved rate structure for base mapping and other geospatial information services. Previously, these services were funded by general fund dollars. For each year, \$769,163 (NGF).

▶ **Eliminate obsolete special fund appropriation**

Removes a special fund appropriation was originally established to collect and expend revenue associated with workshops offered by technology planning. The services are now inactive. Remaining cash balances were transferred to the general fund by the Department of Accounts in December 2006. For each year, a reduction of \$21,609 (NGF).

▶ **Increase special fund appropriation supporting special fund activities**

Adjusts the Acquisition Services Special Fund appropriation to align it with projected revenues and expenses in the next biennium. The fund is used to finance procurement and contracting activities and costs unallowable for federal fund reimbursement. For each year, \$1.7 million (NGF).

▶ **Eliminate information technology related operating efficiencies savings assessment**

Reduces the impact of a previously enacted savings requirement for information technology related operational efficiencies within the Virginia Information Technologies Agency. This action will protect the agency against the loss of unattainable savings required in Item 422 of Chapter 847, 2007 Acts of Assembly. The savings are factored into the public-private agreement with Northrop Grumman, Inc., thus the agency no longer has control over these savings. For each year, \$4.9 million (GF).

▶ **Implement previously approved fee structure**

Replaces the previous general fund appropriation for oversight of the Virginia Geographic Information Network (VGIN) with new fees for these services as instructed by the 2007 Acts of Assembly, Chapter 847. The new fees are effective July 1, 2008. For each year, a reduction of \$344,334 (GF).

▶ **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For 2009, a decrease of \$127,000 (GF) and one position. For 2010, a decrease of \$127,000 (GF).

▶ **Transfer the Emergency-911 program to the Department of Emergency Management**

Moves the Emergency-911 program to the Virginia Department of Emergency Management. The department's mission aligns with the mission of the program. For 2009, a decrease of \$49.8 million (NGF) and 10 positions. For 2010, a decrease of \$48.1 million (NGF).

▶ **Transfer information technology procurement to the Department of General Services**

Transfers responsibility and authority for information technology procurement services to the Department of General Services thus consolidating common business processes. This will allow vendors to deal with only one agency and improve services to customers. For 2009, a decrease of \$2.0 million (NGF) and 17 positions. For 2010, a decrease of \$2.0 million (NGF).

OFFICE OF TRANSPORTATION

THE HONORABLE PIERCE R. HOMER, SECRETARY OF TRANSPORTATION

The agencies in the Transportation secretariat are charged with ensuring that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life. These agencies plan, regulate, construct, maintain, operate, and provide for the safe use of the state's highways and ports. They also provide administrative and regulatory services, such as issuing driver's licenses, registering motor vehicles, and titling motor vehicles. In addition, transportation agencies provide planning assistance and funding for public transportation and airports.



TRANSPORTATION AGENCIES INCLUDE:

- Board of Towing and Recovery Operations
- Department of Aviation
- Department of Motor Vehicles
- Department of Rail and Public Transportation
- Department of Transportation
- Motor Vehicle Dealer Board
- Virginia Port Authority

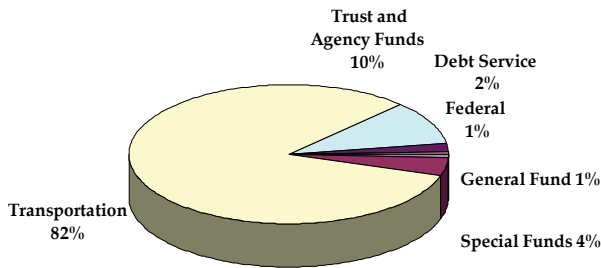


Accomplishments: Accountability and Management

To compete in the 21st century, the Commonwealth must possess a transportation system that implements rigorous management standards and holds transportation agencies accountable for their performance. Working toward this mission, Governor Kaine established the Transportation Accountability Commission in 2006. The commission recommended quantifiable outcome measures and performance standards for state transportation executives and agencies. These included the number of transportation related fatalities, the percentage of bridges in need of repair, and the percentage of congested highways.



Financing of Transportation Agencies* (Based on 2008-2010 Proposed Operating Budget)



*Funds with totals less than 1% have not been included

Safety

More than 900 people are killed on Virginia's highways each year, an average of nearly 19 per week or three per day. Virginia's transportation agencies partnered with the Virginia State Police to form the Highway Safety Challenge, which aims to reduce the number of highway fatalities by 100 by 2010. The partner agencies work collaboratively to address significant risk factors for highway fatalities through engineering, enforcement and education.

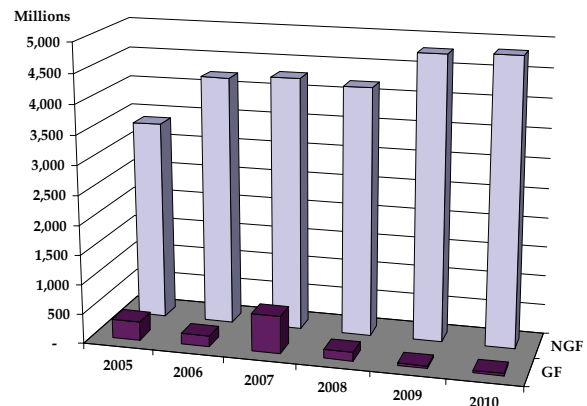
Following the August 2007 bridge disaster in Minnesota, VDOT ordered inspections for similar bridges in Virginia to ensure that there were no imminent safety issues. No serious safety issues were uncovered during the inspections, but the bridge inspections noted needed repairs on three bridges, which were completed. Bridge safety remains a constant commitment of the Commonwealth of Virginia.

Land-use

Legislation championed by Governor Kaine and unanimously approved by the 2006 General Assembly formalized VDOT's regulatory role in reviewing the traffic impact of local land-use proposals on the state-controlled transportation network. The intent of the regulation is to ensure that citizens and policy makers have

reliable information when they consider land-use proposals. During the 2007 session, the General Assembly passed legislation to improve the coordination between transportation and land-use planning. These initiatives include new access management standards to preserve and improve the efficiency of transportation infrastructure, new public benefit requirements for accepting new streets into the state secondary system, and regional performance measures for Northern Virginia and Hampton Roads. Implementation of the regulations will be phased in to allow for extensive educational and outreach opportunities for transportation stakeholders.

Office of Transportation Operating Budget History



Financial Resources

Major transportation legislation was passed by the 2007 General Assembly, representing the first increase in sustainable revenue for transportation in 21 years. The legislation included \$500 million in new state funds and \$600 million in new regional and local funds. Transit funding was increased \$100 million per year (41%) and rail funding by \$13 million per year (68%). Additionally, the Commonwealth's two most congested regions, Northern Virginia and Hampton Roads, now have the ability to raise regional revenues to address their transportation needs through transportation authorities.

Secretary of Transportation

<http://www.transportation.virginia.gov/>

The Secretary of Transportation has the responsibility of developing and implementing Virginia's transportation program, including policy and financial oversight for seven agencies that employ over 12,000 people and have a combined annual budget in excess of \$4.8 billion.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$613,873	6.00
2006 Appropriation	\$0	\$637,877	6.00
2007 Appropriation	\$0	\$685,500	6.00
2008 Appropriation	\$0	\$685,500	6.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$685,500	6.00
2009 Addenda	\$0	\$89,626	0.00
2009 TOTAL	\$0	\$775,126	6.00
2010 Base Budget	\$0	\$685,500	6.00
2010 Addenda	\$0	\$89,626	0.00
2010 TOTAL	\$0	\$775,126	6.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$89,626 (NGF).

Department of Aviation

<http://www.doav.virginia.gov/>

Our mission is to:

- cultivate an advanced aviation system that is safe, secure and provides for economic development;
- promote aviation awareness and education; and
- provide flight services for the Commonwealth Leadership and State agencies.

Key Objectives and Performance Measures

↔ We will provide financial assistance for airport development

Ratio of airport development grants executed to the value of allocations available.

↔ We will increase Aviation Awareness/Utilization

Number of enplanements at the air carrier airports (having scheduled service).

Amount of economic activity generated by Virginia's aviation system.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$44,067	\$26,436,699	31.00
2006 Appropriation	\$44,067	\$26,515,495	32.00
2007 Appropriation	\$44,067	\$32,030,855	33.00
2008 Appropriation	\$44,067	\$28,495,360	33.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$44,067	\$28,495,360	33.00
2009 Addenda	(\$2,203)	\$193,711	0.00
2009 TOTAL	\$41,864	\$28,689,071	33.00
2010 Base Budget	\$44,067	\$28,495,360	33.00
2010 Addenda	(\$2,203)	(\$108,289)	0.00
2010 TOTAL	\$41,864	\$28,387,071	33.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$266,211 (NGF).

► Remove appropriation for one-time acquisition of aircraft

Removes appropriation provided for purchase or lease-purchase of one or more replacement aircraft. For each year, a reduction of \$500,000 (NGF).

► Adjust appropriation to reflect increases in information technology costs

Provides appropriation to support recent cost increases in information technology monthly service rates and infrastructure fees. For each year, \$75,500 (NGF).

► Support assessments from Office of the Attorney General

Provides appropriation to address new charges from the Office of the Attorney General for the provision of legal support services. For each year, \$30,000 (NGF).

► Continue 2008 budget reductions

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$2,203 (GF).

► Enhance Airport IQ system

Increases appropriation to design the next phase of software that will further automate current manual processes and provide ongoing maintenance funding and enhanced technical support. Airport IQ is an internal system used to manage the agency's financial assistance to airports programs and provides many web-enabled functions to stakeholders. For 2009, \$322,000 (NGF). For 2010, \$20,000 (NGF).

► Shift funding source for Civil Air Patrol

Transfers the source of funding support from the Department of Emergency Management. The Virginia Wing of the Civil Air Patrol provides aviation education and emergency operations

for the Commonwealth as needed. The role of aviation education and aviation operations falls directly within the agency's primary mission.

Department of Motor Vehicles

<http://www.dmv.virginia.gov/>

DMV promotes Security, Safety, and Service through the administration of motor vehicle and tax related laws.

Key Objectives and Performance Measures

➔ **We will provide a reasonable customer wait time for customers conducting business with our Customer Service Centers (CSC)**

Reduce the average wait time for customers conducting business in Customer Service Centers

➔ **We will reduce the number of interactions between a citizen and DMV to complete a single transaction**

Average number of times a citizen is required to interact with DMV to complete a single transaction.

➔ **We will decrease the number of traffic fatalities by 100 by 2010**

Number of traffic fatalities

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$247,605,104	1,994.00
2006 Appropriation	\$0	\$246,041,818	1,943.00
2007 Appropriation	\$0	\$261,287,528	1,943.00
2008 Appropriation	\$0	\$285,901,438	2,095.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$285,901,438	2,095.00
2009 Addenda	\$0	(\$54,896,954)	-32.00
2009 TOTAL	\$0	\$231,004,484	2,063.00
2010 Base Budget	\$0	\$285,901,438	2,095.00
2010 Addenda	\$0	(\$53,744,183)	-32.00
2010 TOTAL	\$0	\$232,157,255	2,063.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$4,101,000	0.00
2010 Addenda	\$0	\$4,105,000	0.00

Recommended Operating Budget Addenda

▶ **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$11.9 million (NGF).

▶ **Eliminate unfunded and vacant positions**

Reduces the agency's maximum employment level by 57 positions. These positions are both vacant and unfunded. For 2009, a reduction of 57 positions.

▶ **Transfer appropriation to new transfer payments subsidiary**

Transfers appropriation for financial assistance to localities, currently within the agency's budget, to a new transfer payments subsidiary of the agency. These transfer payments include the rental vehicle tax fund, the mobile home tax fund, disposal of abandoned vehicles fund, and federal transportation safety grants. Movement to this subsidiary will facilitate a clearer understanding of the agency's operating budget, as well as planning and budgeting for these payments. For each year, a reduction of \$73.1 million (NGF).

▶ **Shift fund type for portion of motor carrier operations and align appropriation**

Reduces appropriation and shifts fund types to reflect a recent change in the federal laws and regulations regarding motor carrier registrations. A cap on the amount of revenue that a state can retain in order to support motor carrier operations shifts any fluctuation in the burden of operations from the motor carrier fund to the agency's operating fund. Additionally, an appropriation decrease will align the appropriation to historical spending. For each year, a reduction of \$519,003 (NGF).

▶ **Adjust appropriation to reflect increases in rent, electricity, and license plate materials**

Increases appropriation to support vendor cost increases. These funds will address changes in facility rental rates, an increase in the electric rate, and the increased cost of aluminum for license plates. For each year, \$1.0 million (NGF).

▶ **Establish appropriation for cost recovery from regional transportation authorities**

Provides an appropriation to address the administrative cost of the revenue collection associated with implementation of House Bill 3202 regional fees. These fees will be recovered from revenue generated from the Northern Virginia and Hampton Roads Transportation Authorities. For each year, \$3.3 million (NGF).

▶ **Absorb the Board for Towing and Recovery Operations**

Transfers operation of the Board for Towing and Recovery Operations to the agency. Consolidating the activities of towing and recovery operations regulation and consumer assistance within a larger agency will promote efficiencies. For 2009, \$353,761 (NGF) and three positions. For 2010, \$353,761 (NGF).

▶ **Absorb operations of the Motor Vehicle Dealer Board**

Transfers operation of the Motor Vehicle Dealer Board to the agency. Consolidating the activities of motor vehicle dealer regulation and consumer assistance within a larger agency will promote efficiencies. For 2009, \$2.2 million (NGF) and 22 positions. For 2010, \$2.2 million (NGF).

▶ **Increase appropriation to reflect lease costs for regional commercial driver's license test sites**

Provides additional appropriation to support the lease costs associated with commercial driver's license test sites in the Roanoke, Portsmouth, and Richmond districts. The federal government has unveiled a new skills test that must be implemented by the end of 2010. The few remaining sites

Department of Motor Vehicles (Continued)

available to the agency will not accommodate the required backing maneuvers for this test. For 2010, \$1.2 million (NGF).

► **Provide resources to support operations**

Adds language providing for an increase in the driver's licensing fee of ten dollars for a five year license. The language also increases the cost for replacement and reissuance of licenses. The resources generated by these increases are necessary to maintain the security and integrity of Virginia's driver licensing system.

► **Provide authority to recover operational costs**

Allows the agency to recover a portion of its cost to collect revenue that supports the Highway Maintenance and Operating Fund and the Transportation Trust Fund. This language will permit the agency to retain one-half of one percent of the gross collections of sales and use tax on automobiles.

► **Redirect a portion of registration fee to agency operations**

Redirects a portion of the revenues from the Jamestown 400th anniversary registration fee to the Department of Motor Vehicles and the Virginia Tourism Authority.

Recommended Capital Outlay Addenda

► **Fund maintenance reserve**

Adds appropriation to implement maintenance reserve projects required to allow the continued use of existing facilities. For the biennium, \$900,000 (NGF).

► **Acquire Waynesboro customer service center**

Adds funds for acquisition of the Waynesboro customer service center. The property and all improvements will transfer to the agency upon expiration of the lease term. For the biennium, \$6,000 (NGF).

► **Develop commercial driver's license testing facility at Haymarket**

Provides funding for development of a regional commercial driver license testing site. By 2010, new federal law will require different driver skills tests for commercial driver's license applicants. Testing areas that are now used will not accommodate the expanded testing requirements, since they were designed to comply with current standards. For the biennium, \$2.1 million (NGF).

► **Provide mainline weigh-in-motion equipment - Sandston weigh station**

Provides funding for construction and installation of mainline electronic weigh-in-motion equipment to facilitate the screening of commercial vehicles on the mainline of the roadway for weight, safety, and credentials at highway speeds. Through the use of this technology, enforcement operations can make intelligent screening decisions in a dynamic environment allowing compliant commercial vehicle operators to continue uninterrupted on the mainline. For the biennium, \$1.3 million (NGF).

► **Renovate ramp pavement - Carson weigh station**

Adds appropriation for renovation of the paved areas on the northbound and southbound sides of the weigh station, including approach and exit aprons, commercial vehicle parking, and circulation areas. These paved surfaces are considered to be in poor condition due to a combination of volume of use, age, settlement, and water intrusion. For the biennium, \$1.2 million (NGF).

► **Renovate ramp pavement - New Church weigh station**

Adds appropriation for renovation of the paved areas on the northbound and southbound sides of the weigh station, including approach and exit aprons, commercial vehicle parking, and circulation areas. These paved surfaces are considered to be in poor condition due to a combination of volume of use, age, settlement, and water intrusion. For the biennium, \$797,000 (NGF).

► **Renovate and expand site features - Bland weigh station**

Provides appropriation for renovation and expansion of the existing facility and for correction of a variety of mechanical, plumbing, and accessibility deficiencies. These enhancements will allow staff to conduct proper inspections of commercial vehicles to improve safety on the Commonwealth's roadways and accommodate large vehicles and increasing traffic volumes. For the biennium, \$1.9 million (NGF).

► **Authorize capital lease for Roanoke Customer Service Center**

► **Authorize capital leases for regional commercial driver's license test sites in Roanoke, Richmond, and Portsmouth**

Department of Motor Vehicles Transfer Payments

To provide financial assistance to localities and Highway Safety grantees by administering the collection and disbursement of local Rental Tax, Mobile Home Tax, and Highway Safety Funds as required by the Code of Virginia.

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$73,086,529	0.00
2009 TOTAL	\$0	\$73,086,529	0.00
2010 Addenda	\$0	\$73,086,529	0.00
2010 TOTAL	\$0	\$73,086,529	0.00

Recommended Operating Budget Addenda

► **Establish appropriation in new transfer payments subsidiary**

Transfers appropriation for financial assistance to localities from the Department of Motor Vehicles' operating budget to this newly created agency subsidiary. These transfer payments include the rental vehicle tax fund, the mobile home tax fund, disposal of abandoned vehicles fund, and federal transportation safety grants. Movement to this subsidiary will facilitate planning and budgeting for these payments. For each year, \$73.1 million (NGF).

Motor Vehicle Dealer Board

<http://mvdb.vipnet.org/>

The Motor Vehicle Dealer Board will administer sections of the Commonwealth's Motor Vehicle Dealer Laws and regulations as charged; while providing a high level of customer service for the automotive consumer and dealer community.

Key Objectives and Performance Measures

Motor Vehicle Dealer Board (Continued)

➤ **We will respond to consumer email on a timely basis.**

Percentage of email correspondence responded to within 3 business days.

➤ **We will process salespersons applications on a timely basis.**

Percentage of "clean" salespersons applications processed within 4 working days.

➤ **We will inspect original (new) dealerships on a timely basis.**

Percentage of opening inspections of (new) original dealerships within 30 days.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$1,810,100	22.00
2006 Appropriation	\$0	\$1,826,200	22.00
2007 Appropriation	\$0	\$1,937,589	22.00
2008 Appropriation	\$0	\$2,018,514	22.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$2,018,514	22.00
2009 Addenda	\$0	(\$2,018,514)	-22.00
2009 TOTAL	\$0	\$0	0.00
2010 Base Budget	\$0	\$2,018,514	22.00
2010 Addenda	\$0	(\$2,018,514)	-22.00
2010 TOTAL	\$0	\$0	0.00

Recommended Operating Budget Addenda

▶ **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$149,378 (NGF).

▶ **Adjust appropriation to reflect increases in rent and information technology costs**

Provides appropriation to support recent cost increases in the facility rental rate and information technology monthly service rates and infrastructure fees. For 2009, \$42,890 (NGF). For 2010, \$45,661 (NGF).

▶ **Transfer operation of agency to the Department of Motor Vehicles**

Transfers agency operations to the Department of Motor Vehicles. Consolidating the activities of motor vehicle dealer regulation and consumer assistance within a larger agency will promote efficiencies. For 2009, a decrease of \$2.2 million (NGF) and 22 positions. For 2010, a decrease of \$2.2 million (NGF).

Board of Towing and Recovery Operations

To protect the public by setting standards of qualifications, training, and experience for those who seek to represent themselves to the public as towing and recovery professionals and promoting high standards of professional performance for those engaged in the practice of towing and recovery.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2007 Appropriation	\$0	\$350,000	3.00
2008 Appropriation	\$0	\$350,000	3.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$350,000	3.00
2009 Addenda	\$0	(\$350,000)	-3.00
2009 TOTAL	\$0	\$0	0.00
2010 Base Budget	\$0	\$350,000	3.00
2010 Addenda	\$0	(\$350,000)	-3.00
2010 TOTAL	\$0	\$0	0.00

Recommended Operating Budget Addenda

▶ **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$3,761 (NGF).

▶ **Transfer agency to Department of Motor Vehicle operations**

Transfers operation of the Board for Towing and Recovery Operations to the Department of Motor Vehicles. Consolidating the activities of towing and recovery operations regulation and consumer assistance within a larger agency will promote efficiencies. For 2009, a decrease of \$353,761 (NGF) and three positions. For 2010, a decrease of \$353,761 (NGF).

Department of Rail and Public Transportation

<http://www.drpt.virginia.gov/>

The Department of Rail and Public Transportation exists to improve mobility and expand transportation choices in the Commonwealth.

Key Objectives and Performance Measures

➤ **We will assist in managing the growth in traffic congestion in Virginia by increasing public transportation ridership in the urbanized areas of the Commonwealth.**

The number of passenger trips/person on public transportation systems in urbanized areas of the Commonwealth.

- **We will increase mobility for Virginians who are disabled, elderly or who must live off of low incomes to ensure access to basic human services such as employment, medical care, shopping and social activities.**

Passenger trips on public transportation systems taken by elderly, disabled and low income people in Virginia.

- **We will retain and expand employment on lower volume branch or short line railroads in rural areas.**

Maintain and grow the number of total employees of Virginia's Shortline railroads operating in Virginia.

- **We will Retain, Maintain, Improve and Develop railways in Virginia.**

Increase the volume of freight shipped by rail through completed Rail Enhancement Projects and express in truckload equivalents diverted from Virginia's highways.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$163,448,975	44.00
2006 Appropriation	\$200,000	\$260,898,306	43.00
2007 Appropriation	\$0	\$360,488,770	55.00
2008 Appropriation	\$0	\$459,148,120	55.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$459,148,120	55.00
2009 Addenda	\$0	\$125,855,116	0.00
2009 TOTAL	\$0	\$585,003,236	55.00
2010 Base Budget	\$0	\$459,148,120	55.00
2010 Addenda	\$0	\$135,401,499	0.00
2010 TOTAL	\$0	\$594,549,619	55.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$409,541 (NGF).

- **Provide appropriation for recordation tax revenue**

Provides appropriation for revenue increases provided by legislation passed in the 2007 Session of the General Assembly. House Bill 3202 directed a portion of the recordation tax to the Mass Transit Fund. For 2009, \$42.7 million (NGF). For 2010, \$44.9 million (NGF).

- **Adjust appropriation to reflect FY 2008-2013 financial plan**

Adjusts appropriation to reflect the six-year financial plan as approved by the Commonwealth Transportation Board, based on the 2006 official revenue estimates for the Transportation Trust Fund and federal funds. This action also adjusts appropriation to reflect the November 2007 official revenue estimate. For 2009, \$82.7 million (NGF). For 2010, \$90.1 million (NGF).

- **Transfer appropriation for Human Services Transportation programs**

Transfers existing Mass Transit Trust Fund revenues to provide state matching funds for the Federal Transit Administration's New Freedom Program. The program will fund initiatives that will improve the mobility of the elderly and disabled. The amendment will transfer the Mass Transit Trust Fund revenues prior to the formula disbursement of Mass Transit Trust Fund revenues.

- **Authorize funding source for project development, management, and compliance**

Authorizes the use of existing public transit and rail funds for project development, management, and compliance activities. Up to three percent of a project's funding may be used for this purpose.

- **Authorize study of funding for intercity passenger rail services**

Authorizes the Department of Rail and Public Transportation to study the use of Rail Enhancement Fund revenues for the costs of contracting with Amtrak for new intercity passenger rail services between Richmond and Washington, DC.

- **Amend language governing use of transit funding**

Permits the Commonwealth Transportation Board to require that local funding provided to transit be maintained in fiscal year 2009 and beyond, preventing localities from using state funds to offset local investments in transit.

- **Amend language governing Transportation Efficiency Improvement Fund**

Authorizes the use of the Transportation Efficiency Improvement Fund to fund congestion reduction initiatives proposed by private companies. Currently, the fund is available to proposals from local and regional entities that reduce traffic congestion by reducing the number of single-occupant vehicles. The amendment would open the fund to proposals from private companies targeting passenger and freight vehicles operating on Virginia's highways.

Department of Transportation

<http://www.virginiadot.org/>

The Virginia Department of Transportation (VDOT) will plan, develop, deliver, operate and maintain a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Key Objectives and Performance Measures

- **We will preserve and manage safety, security and operational performance of the existing transportation infrastructure.**

Number of traffic crash related deaths on Virginia roadways

- **We will preserve, manage, and operate the existing transportation system through technology and more efficient operation.**

Percent of Congestion Free Travel on all Interstate roadways

Congestion growth on state highways in Northern Virginia as measured by the Texas Transportation Institute (TTI).

Congestion growth on state highways in Virginia Beach as measured by the Texas Transportation Institute (TTI).

Department of Transportation (Continued)

Congestion growth on state highways in Richmond as measured by the Texas Transportation Institute (TTI).

→ We will provide the Commonwealth of Virginia with Best-in-Class Agency Leadership and Direction

On-time and On-budget (both) Construction & Maintenance (both) Project Delivery

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$317,439,911	\$2,879,702,606	10,504.00
2006 Appropriation	\$185,002,289	\$3,621,701,256	10,322.00
2007 Appropriation	\$642,700,000	\$3,540,829,880	9,822.00
2008 Appropriation	\$149,800,000	\$3,336,856,289	9,823.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$149,800,000	\$3,336,856,289	9,823.00
2009 Addenda	(\$109,800,000)	\$441,055,097	-323.00
2009 TOTAL	\$40,000,000	\$3,777,911,386	9,500.00
2010 Base Budget	\$149,800,000	\$3,336,856,289	9,823.00
2010 Addenda	\$70,200,000	\$466,493,748	-323.00
2010 TOTAL	\$220,000,000	\$3,803,350,037	9,500.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$13,678,000	0.00
2010 Addenda	\$0	\$13,304,000	0.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$61.7 million (NGF).

► Move insurance premiums from general fund to nongeneral fund

Transfers insurance premium funding pursuant to legislation passed in the 2007 Session of the General Assembly. HB 3202 provides that one-third of the revenues from insurance premiums be transferred to the Transportation Trust Fund. For 2009, a decrease of \$109.8 million (GF) and an increase of \$137.0 million (NGF). For 2010, a decrease of \$109.8 million (GF) and an increase of \$144.1 million (NGF).

► Annualize cost for liaison between emergency operation centers

Annualizes the cost of one new position for the Transportation Emergency Operations Center. For each year, \$18,750 (NGF).

► Provide appropriation for HB 3202 revenue increases

Provides appropriation for revenue increases provided by legislation passed in the 2007 Session of the General Assembly. HB 3202 increased the registration fee on vehicles, tax rate on diesel fuel, and fines on overweight vehicles and

abusive drivers. This action provides appropriation for the estimated revenue. For 2009, \$197.0 million (NGF). For 2010, \$202.5 million (NGF).

► Adjust appropriation to reflect fiscal year 2008-2013 financial plan

Adjusts appropriation to reflect the six-year financial plan as approved by the Commonwealth Transportation Board, based on the 2006 official revenue estimate for the Transportation Trust Fund and federal funds. For 2009, \$68.2 million (NGF). For 2010, \$83.8 million (NGF).

► Provide special fund appropriation for use of prior year balances for highway construction

Provides appropriation to enable the agency to spend prior year balances in the agency's dedicated funds. For 2009, \$32.5 million (NGF). For 2010, \$30.4 million (NGF).

► Adjust appropriation for new revenue estimate and program adjustments

Adjusts appropriation to correspond with the November 2007 Revenue Forecast and other program adjustments. For 2009, a decrease of \$61.1 million (NGF). For 2010, a decrease of \$62.0 million (NGF).

► Provide funding for land use activities

Provides appropriation for land use permitting activities performed by the agency. For 2009, \$5.7 million (NGF). For 2010, \$5.9 million (NGF).

► Move general fund appropriation to the second year

Changes the execution of the general fund appropriation authority, which was authorized by the 2007 Session of the General Assembly, to account for how this authority will be ultimately used. A portion of this authority will be reverted in the first year of the biennium within the general fund resources shown in Enactment 2 of this Act. A like amount of authority is restored in the second year within this appropriation item. For 2010, \$180.0 million (GF).

► Reduce full-time equivalent positions

Adjusts the agency's authorized position level for unfilled positions that are no longer necessary. For 2009, a reduction of 323 positions.

► Authorize the use of bond proceeds for revenue sharing program match

Authorizes the use of bond proceeds from the issuance of Commonwealth of Virginia Transportation Capital Projects Revenue Bonds, as directed by the Code of Virginia.

► Carry forward maintenance program prior year balances

Authorizes the Director of the Department of Planning and Budget to carry forward prior year balances in the maintenance program. The authorization to carry forward balances is needed for the required state match to federal appropriation in the maintenance program.

► Authorize funding source for debt service payments

Authorizes debt service payments on Commonwealth of Virginia Transportation Capital Projects Revenue Bonds to be paid first from the Priority Transportation Fund. Any additional required payments are to be paid from the Transportation Trust Fund.

Recommended Capital Outlay Addenda

► **Fund maintenance reserve**

Provides funds to implement maintenance reserve projects required to allow the continued use of existing facilities. For the biennium, \$10.0 million (NGF).

► **Construct equipment shop at Gate City area headquarters**

Provides funding to construct an equipment shop at the Gate City area headquarters. For the biennium, \$3.0 million (NGF).

► **Renovate and construct district and residency office buildings**

Provides funding to renovate the Salem District administrative office building, design an office building at the Ashland residency and construct an equipment repair shop at the Northern Neck residency. For the biennium, \$4.8 million (NGF).

► **Construct combo buildings at Yellow Branch and Windsor area headquarters**

Provides funding for the site work and construction of a combo building at the Windsor area headquarters and the Yellow Branch area headquarters. For the biennium, \$4.2 million (NGF).

► **Acquire land to relocate Dillwyn residency**

Provides funding to purchase land to allow the relocation and consolidation of maintenance facilities at the Dillwyn residency. For the biennium, \$214,000 (NGF).

► **Construct chemical storage building at Prince George and Chester area headquarters**

Provides funding for the construction of a new chemical storage building at the Prince George area headquarters and the Chester area headquarters. For the biennium, \$1.0 million (NGF).

► **Construct chemical dome and office building at Keene area headquarters**

Provides funding to construct an office building and a chemical dome at the Keene area headquarters. For the biennium, \$1.5 million (NGF).

► **Upgrade facilities in the Staunton and Richmond districts**

Provides funding to construct spreader racks at various locations in the Staunton construction district and upgrade electrical service at the materials lab in Richmond. For the biennium, \$2.2 million (NGF).

Virginia Port Authority

<http://www.vaports.com/>

The Virginia Port Authority (VPA) shall foster and stimulate the commerce of the Ports of the Commonwealth, promote the shipment of goods and cargoes through the ports, secure necessary improvements of navigable tidal waters within the Commonwealth and, in general, perform any act or function which may be useful in developing, improving, or increasing the commerce, both foreign and domestic, of the Ports of the Commonwealth.

Key Objectives and Performance Measures

↔ **Increase container throughput**

We will track container throughput for the Port of Virginia.

↔ **Enhance port-related business impact in the Commonwealth**

We will increase the number of jobs provided by port-related businesses.

↔ **Improve and maintain facilities**

We will enhance the number of TEU's handled per acre per year.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$59,793,411	140.00
2006 Appropriation	\$0	\$65,291,206	145.00
2007 Appropriation	\$0	\$77,947,316	167.00
2008 Appropriation	\$1,000,000	\$79,774,946	167.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,000,000	\$79,774,946	167.00
2009 Addenda	(\$50,000)	\$9,875,897	-10.00
2009 TOTAL	\$950,000	\$89,650,843	157.00
2010 Base Budget	\$1,000,000	\$79,774,946	167.00
2010 Addenda	(\$50,000)	\$20,582,541	-10.00
2010 TOTAL	\$950,000	\$100,357,487	157.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$82,500,000	0.00
2010 Addenda	\$0	\$158,000,000	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.1 million (NGF).

► **Remove appropriation for hosting convention**

Removes appropriation for the agency to host the 2007 American Association of Port Authorities Convention. The cost of the convention was to be paid for through fees from convention attendees. For each year, a reduction of \$800,000 (NGF).

► **Remove appropriation and positions for providing security at APM Terminal in Portsmouth**

Removes appropriation and positions for agency police to provide security at the new APM Terminal. Positions were to be paid by APM for security services, but APM opted to hire private security guards. For 2009, a decrease of \$845,000 (NGF) and 15 positions. For 2010, a decrease of \$845,000 (NGF).

► **Provide appropriation for federal security mandate**

Provides appropriation for the federally mandated Transportation Worker Identification Credential initiative. The agency expects that implementation will require five new positions and overtime hours for the federal security mandate. For 2009, \$345,202 (NGF) and five positions. For 2010, \$400,000 (NGF).

► **Remove appropriation for debt service for 1996 and 1998 bonds**

Removes appropriation for Commonwealth Port Fund bonds issued in 1996 and 1998. 1996 Commonwealth Port Fund (CPF) bonds were fully repaid July 1, 2007. 1998 CPF bonds will be repaid July 1, 2008. As such, debt service appropriation will not be required in fiscal year 2009 and fiscal year 2010. For 2009, a decrease of \$11.4 million (NGF). For 2010, a decrease of \$11.4 million (NGF).

► **Decrease debt service for 1997 terminal revenue bonds**

Reduces appropriation for debt service on terminal revenue bonds issued in 1997. The terminal revenue bonds were refunded at a substantial debt service savings. For 2009, a decrease of \$2.2 million (NGF). For 2010, a decrease of \$2.3 million (NGF).

► **Provide appropriation for debt service for 2009 terminal revenue bonds**

Provides appropriation for debt service payments on \$93 million in terminal revenue bonds the Virginia Port Authority issued in fiscal year 2008. For each year, \$6.2 million (NGF).

► **Increase appropriation for changes to currency exchange rates**

Provides appropriation to account for the decrease in the currency rate. The Port Authority hires foreign office contractors for marketing international ship lines and shippers and pays them in their native currency. The value of the dollar has decreased and additional appropriation is required to continue to hire foreign contractors. For each year, \$250,000 (NGF).

► **Provide appropriation for increased employee benefits**

Provides appropriation to address forecasted increases in employee benefit costs such as health, life insurance, and pensions. Port Authority employees hired after 1997 are provided benefit plans separate from those provided by the Commonwealth. For 2009, \$326,159 (NGF). For 2010, \$727,128 (NGF).

► **Provide additional appropriation for employee benefits liability**

Provides appropriation to comply with Governmental Accounting Standards Board statements that require entities that provide employee benefits subsequent to retirement to include the actuarial valuation of that liability in the financial statements. For 2009, \$1.0 million (NGF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$50,000 (GF).

► **Provide appropriation for debt service for 2010 Commonwealth Port Fund bonds**

Provides appropriation in the second year for debt service on \$155 million in Commonwealth Port Fund bonds issued by the Port Authority for the development of Craney Island. For 2010, \$11.3 million (NGF).

► **Provide authorization for a short-term debt program**

Provides authority for the Port Authority to issue short-term debt on a revolving basis to provide interim financing for capital projects. The debt would be issued in advance of receipt of bond or master equipment lease program proceeds. The

short-term debt is not to exceed \$200 million at any time. For each year, \$9.5 million (NGF).

► **Provide appropriation for master equipment lease purchase program**

Provides appropriation for debt service payments supported by terminal revenues for the agency's master equipment lease program. The program is used to acquire equipment used in the operation of the port facilities. For each year, \$5.2 million (NGF).

► **Increase appropriation for disaster recovery preparedness**

Provides appropriation to partner with Virginia International Terminals to purchase and implement a system to redirect power and data feeds in the case of a major power failure. The system will allow for uninterrupted power for security and agency administration in the event of an emergency or a disaster. For 2009, \$70,000 (NGF). For 2010, \$80,000 (NGF).

► **Increase Aid to Local Ports grants**

Provides additional funding for grants to localities for improvements to port facilities around the Commonwealth. For each year, \$200,000 (NGF).

► **Increase appropriation to match federal security grants**

Provides matching funds for grants related to federal port security initiatives. For each year, \$826,000 (NGF).

► **Provide additional appropriation for payments to localities**

Provides additional appropriation to fund anticipated increases in payments made to localities in lieu of taxes. For 2009, \$52,500 (NGF). For 2010, \$107,625 (NGF).

Recommended Capital Outlay Addenda

► **Fund maintenance reserve**

Provides funds to implement maintenance reserve projects required to allow the continued use of port facilities. For the biennium, \$6.0 million (NGF).

► **Commence Craney Island preliminary engineering and design, mitigation, and land development**

Provides bond funding authorization in fiscal year 2010 for the preliminary work on the construction of the Craney Island Marine Terminal, in addition to the preliminary work for the road and rail access to the planned terminal. For the biennium, \$155.0 million (NGF).

► **Expand cargo handling facilities**

Provides funding for continued improvements to cargo handling facilities. For the biennium, \$20.2 million (NGF).

► **Expand empty yard**

Provides funding for the continued expansion of the container storage yards at the Virginia Port Authority. For the biennium, \$20.2 million (NGF).

► **Procure terminal operating equipment**

Provides funds to purchase additional terminal operating equipment for transporting containers at terminal facilities. For the biennium, \$39.0 million (NGF).

CENTRAL APPROPRIATIONS

Central Appropriations serves two purposes. First, it acts as a “holding account” for funds used to supplement state agency appropriations. These funds are designated for a variety of purposes, including employee compensation, economic contingencies, economic development, employee health insurance premiums, state legal expenses, and personal property tax relief. Central Appropriations also acts as a “reversion clearing account” to accrue statewide savings for various actions. The Department of Planning and Budget administers Central Appropriations.



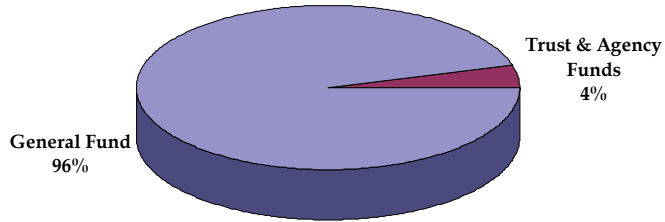
CENTRAL APPROPRIATIONS INCLUDE:

- Program Evaluation Service
- Payments for Tobacco Usage Prevention
- Personal Property Tax Relief
- Supplements to Employee Compensation
- Supplements to Employee Benefits
- Economic Development Assistance
- Base Realignment and Closure Assistance

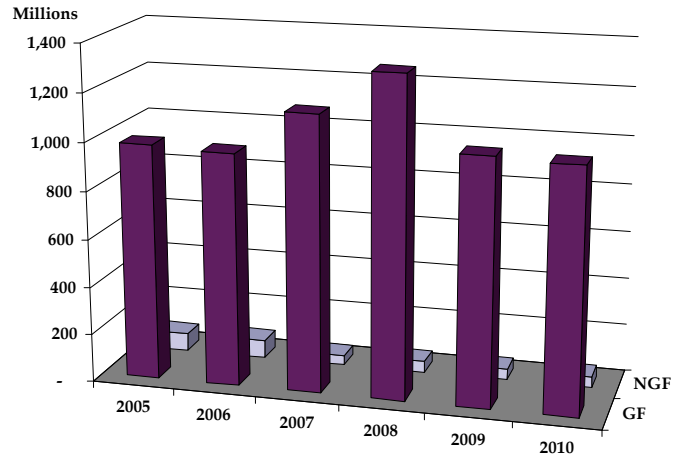




Financing of Central Appropriations* (Based on 2008 - 2010 Proposed Operating Budget)



Central Appropriations Operating Budget History



*Funds with totals less than 1% have not been included.

Central Appropriations

Central Appropriations acts as a “holding account” for funds used to supplement state agency appropriations.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$981,723,173	\$75,713,760	0.00
2006 Appropriation	\$968,386,841	\$76,662,113	0.00
2007 Appropriation	\$1,146,193,264	\$39,759,462	0.00
2008 Appropriation	\$1,324,296,745	\$46,313,093	0.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$1,324,296,745	\$46,313,093	0.00
2009 Addenda	(\$305,720,834)	\$45,118,336	0.00
2009 TOTAL	\$1,018,575,911	\$91,431,429	0.00
2010 Base Budget	\$1,324,296,745	\$46,313,093	0.00
2010 Addenda	(\$187,424,705)	\$45,304,917	0.00
2010 TOTAL	\$1,136,872,040	\$91,618,010	0.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$26,500,000	0.00
2010 Addenda	\$50,000,000	\$0	0.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, a reduction of \$294.6 million (GF).

► **Remove incentive funding for the location of a research-related entity along the Interstate 81 corridor**

Removes one-time spending provided in paragraph R. of Item 462, Chapter 847, 2007 Acts of Assembly. This funding was for the provision of incentive payments for the location of a research-related entity. For each year, a reduction of \$12.0 million (GF).

► **Remove one-time spending for semiconductor education grants**

Removes one-time spending provided in paragraph M. of Item 462, Chapter 847, 2007 Acts of Assembly. This funding was for semiconductor manufacturing education in support of the Micron Technology Inc. expansion. For each year, a reduction of \$2.0 million (GF).

► **Remove miscellaneous one-time costs**

Removes funding for various one-time needs. For each year, a reduction of \$296,786 (GF).

► **Continue funding for the Governor's Development Opportunity Fund**

Continues funding for the Governor's Development Opportunity Fund at the same level that was funded for the 2006-08 biennium. For 2009, \$15.1 million (GF).

► **Transfer ongoing funding for the impact of HB 2749 & SB 1071 to applicable agency budgets**

Transfers funding included Central Appropriations for the impact of HB2749 & SB1071 to the Department of State Police. For each year, a reduction of \$325,283 (GF).

► **Distribute faculty salary increase funds to higher education institutions**

Moves the one percent amount included in Central Appropriations for faculty salary increases to the institutions of higher education. For each year, a reduction of \$4.3 million (GF).

► **Transfer Higher Education Tuition Incentive Fund to higher education institutions**

Transfers funds from Central Appropriations to individual institution's budgets for meeting the FY 2008 Tuition Incentive Fund requirements. For each year, a reduction of \$7.2 million (GF).

► **Remove one-time costs for various economic development grants**

Removes one-time spending for various economic development grants including the Virginia Investment Partnership grants, semiconductor manufacturing performance grants, and base realignment and closure assistance. For each year, a reduction of \$36.6 million (GF).

► **Adjust funding for interest earnings and credit card rebates for institutions of higher education**

Makes adjustments to funding for the estimated total payment to individual institutions of higher education of the interest earned on tuition and fees and other nongeneral fund Education and General Revenues deposited to the state treasury and of a pro rata amount of the rebate paid to the Commonwealth on credit card purchases not exceeding \$5,000 during the previous fiscal year, upon certification by the State Council of Higher Education of Virginia that all available performance benchmarks described in §23-9.6:1.01, Code of Virginia, have been successfully achieved by the individual institutions of higher education. FY 2010 funding requirements will be addressed in the 2009 budget. For 2009, \$4.0 million (GF). For 2010, a decrease of \$12.7 million (GF).

► **Adjust appropriation for the Tobacco Indemnification and Community Revitalization and Virginia Tobacco Settlement Funds**

Increases the nongeneral fund appropriation for the Tobacco Indemnification and Community Revitalization Fund and the Virginia Tobacco Settlement Fund to reflect the securitization of Tobacco Master Settlement Agreement amounts. For 2009, \$45.1 million (NGF). For 2010, \$45.3 million (NGF).

► **Provide funding for the cost of increase state employee workers compensation premiums**

Provides the net general fund increase required to cover the cost of changes in the premiums paid by state agencies on behalf of their employees for workers compensation insurance. Agencies that experience savings will retain one-half of the general fund savings resulting from their premium reductions while agencies that experience premium increases will receive one-half of the general fund share of the increase. For 2009, \$1.1 million (GF). For 2010, \$1.7 million (GF).

► **Provide funding for changes in employer contributions for state employee retirement**

Funds state retirement contributions for 2009 and 2010 based upon a valuation of fund assets and liabilities as of June 30, 2007, assuming a 24-year funding period, an eight percent investment return, and a three percent retiree cost of living adjustment. This results in contribution rate changes for the State Police Retirement System (SPORS), Virginia Law Officers Retirement System (VaLORS), Judicial Retirement System (JRS), and state employee retirement. For 2009, \$4.4 million (GF). For 2010, \$4.6 million (GF).

► **Provide funding for changes in the reimbursement for Constitutional Officer retirement**

Provides funding for an increase in reimbursements to localities for Constitutional Officer retirement. Reimbursement for Constitutional Officer retirement is based in part on the retirement rate for state employees. Changes in the retirement rate for state employee has resulted in the need to increase the reimbursement to Constitutional Officers. For each year, \$1.6 million (GF).

► **Capture savings associated with changes in the employer contribution rates for state employee group life, sickness and disability, and retiree health credit programs**

Captures savings resulting from a net reduction in required funding for state employee sickness and disability insurance, group life insurance, and the state employee retiree health care credit. The latest valuation of program assets and liabilities resulted employer contribution rates that yield these savings. For 2009, a decrease of \$2.9 million (GF). For 2010, a decrease of \$3.0 million (GF).

► **Capture savings associated with the reduction in the group life contribution rate for Constitutional Officers**

Captures savings in Constitutional Officer reimbursements resulting from a reduction in contribution rates for the public employee group life insurance program administered by the Virginia Retirement System. The latest valuation of program assets and liabilities resulted in a reduction in rates paid by public employers for this coverage. For each year, a reduction of \$191,054 (GF).

► **Provide funding for the increased cost of state employee health insurance**

Provides funds to state agencies to cover the general fund share of the increase in health insurance premiums for their employees resulting from an anticipated rise in the cost of health care and the enhancement of employee wellness benefits. Funding is also provided to continue the phase-in of the Commonwealth's additional contribution to the state employee health insurance program to move from the current pay-as-you-go funding towards an actuarially calculated annual required contribution. Government reporting standards for Other Post Employment Benefits require full actuarially determined funding or recognition of the liabilities associated with under-funding. For 2009, \$19.1 million (GF). For 2010, \$14.8 million (GF).

► **Provide funding for changes in Seat of Government rent charges**

Adjusts funding to reflect changes in operating costs related to services and charges for the rental plan at the seat of government including increased energy costs. This adjustment also reflects in space needs for agencies occupying rental space

at the seat of government. For 2009, \$1.2 million (GF). For 2010, \$1.1 million (GF).

► **Provide funding for an unbudgeted increase in information technology rates**

Provides general fund assistance to affected agencies for the unbudgeted and increased costs associated with the new decentralized rates structure implemented in late FY 2007 by the Virginia Information Technologies Agency. For each year, \$9.5 million (GF).

► **Provide a salary increase for state employees**

Provides the general fund share of a three percent increase in the salaries of classified and other salaried state employees on July 1, 2009. For 2010, \$65.9 million (GF).

► **Provide a salary increase for state supported local employees**

Provides funds to support a three percent increase in the salaries of state-supported local employees on July 1, 2009. State-supported local employees include constitutional officers, local social services employees, local election board employees, local health employees, local juvenile justice workers, Community Services Board employees, and others. For 2010, \$29.7 million (GF).

► **Provide a salary increase for faculty at public institutions of education**

Provides the general fund share of an average three percent increase in the salaries and pay of faculty at Virginia's institutions of higher education effective July 1, 2009. For 2010, \$26.6 million (GF).

► **Continue 2008 budget reductions**

Continues the budget reductions included in the Governor's 2008 reduction plan into the 2008-10 biennium. For each year, a reduction of \$50,000 (GF).

► **Provide additional funding for the Productivity Investment Fund**

Provides additional support for the Productivity Investment Fund. This fund is used to promote effectiveness and efficiency in state government. For 2010, \$1.5 million (GF).

► **Transfer the Governor's Development Opportunity Fund to the Office of Commerce and Trade**

Moves existing funding for the Governor's Development Opportunity Fund to Office of Commerce and Trade. The fund provides either grants or loans to localities to assist in the creation of new jobs and investment in accordance with criteria established by legislation. For 2009, a decrease of \$15.1 million (GF).

► **Provide additional funding for SRI International**

Provides funding for the state's final payments to SRI International, an independent, nonprofit research institute establishing its new Center for Advanced Drug Research in the Rockingham Center for Research and Technology in Rockingham County under the provisions of a grant program established by the 2007 General Assembly. The grant program, in accordance with § 2.2-2240.1, Code of Virginia, is intended to promote research, development, and commercialization of products. For 2009, \$5.0 million (GF). For 2010, \$2.0 million (GF).

► **Provide incentive to Rolls-Royce to Virginia**

Provides funding to attract Rolls-Royce, a world-leading

Central Appropriations (Continued)

provider of power systems and services for use on land, at sea and in the air, to Prince George County. The company will build a state-of-the-art aeroengine facility in Prince George County, initially investing \$100 million to establish an assembly and test facility for its civil aerospace operations. Over time, the company has options to invest up to \$500 million to support future advanced manufacturing as opportunities arise for its defense and civil aerospace businesses. The projects will create 500 new jobs. This incentive package includes funding for a variety of components, including a higher education grant. For 2009, \$1.3 million (GF). For 2010, \$9.4 million (GF).

► **Continue funding for the Military Strategic Response Fund**

Provides funding to continue to assist Virginia localities affected by the base realignment and closure process. This funding, which will be used to match local and other funds, can be used for infrastructure, environmental clean-up, workforce training, and related non-recurring costs for localities that may lose or gain personnel and facilities from the realignment. In allocating funds from this program, priority will be given first to any locality in which a United States Navy Master Jet Base is located and to assist in the retention of the Defense Advanced Research Projects Agency. For 2009, \$7.5 million (GF). For 2010, \$17.5 million (GF).

► **Add language to permit flexibility in the use of encroachment funding**

A language amendment to provide flexibility to use funding currently allocated toward addressing encroachment issues surrounding Master Jet Bases or an auxiliary landing field in connection with flight operations arising from such Master Jet Bases to mitigate adverse affects on any military operations caused by encroachment of incompatible land uses.

Recommended Capital Outlay Addenda

► **Provide supplemental funding for previously authorized capital projects**

Provides Virginia College Building Authority bond proceeds for various previously authorized capital projects at institutions of higher education. Additional funding is required as the result of changes in process for materials and construction. For the biennium, \$26.5 million (NGF).

► **Provide funding for maintenance reserve**

Provides funds to be distributed to agencies that maintain state-owned facilities. Funds will be used for approved maintenance reserve projects and deferred maintenance needs that are critical to the continued use of a building, system, or equipment. For the biennium, \$50.0 million (GF).

INDEPENDENT AGENCIES

The six independent agencies in the Commonwealth do not report through any of the three branches of state government. They are however, state agencies and receive their spending authority through the Appropriation Act.



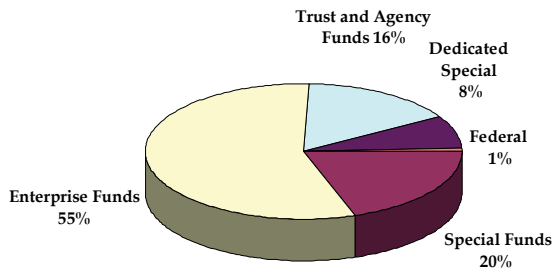
INDEPENDENT AGENCIES INCLUDE:

- State Corporation Commission
- State Lottery Department
- Virginia College Savings Plan
- Virginia Retirement System
- Virginia Workers' Compensation Commission
- Virginia Office for Protection and Advocacy

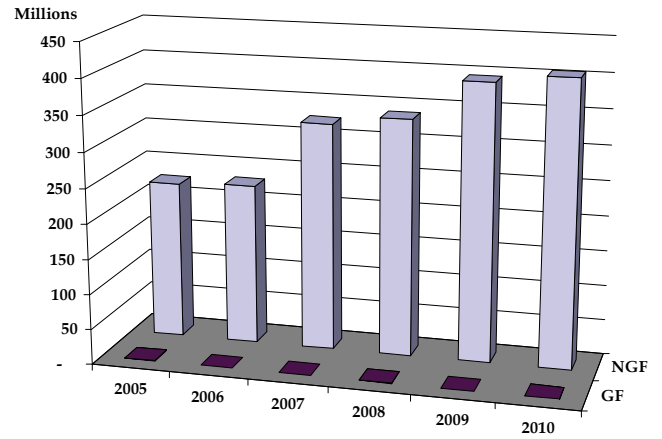




Financing of Independent Agencies* (Based on 2008-2010 Proposed Operating Budget)



Independent Agencies Operating Budget History



*Funds with totals less than 1% have not been included.

State Corporation Commission

<http://www.scc.virginia.gov/>

Have custody of and preserve all records, documents, papers and files of the Commission and make them available for public examination. When requested, make and certify copies of documents and furnish information from Commission records. Process and maintain corporate, limited liability company, business trust and partnership filings, Uniform Commercial Code financing and related statements and federal tax liens. Receive all registration fees, fines, penalties and judgments imposed by the Commission. Issue all notices, writs, processes or orders awarded by the Commission. Keep a record of all proceedings, orders and findings of the public sessions of the Commission.

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$0	\$89,898,495	653.00
2006 Appropriation	\$0	\$92,671,801	653.00
2007 Appropriation	\$0	\$89,574,141	653.00
2008 Appropriation	\$0	\$78,407,241	653.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$0	\$78,407,241	653.00
2009 Addenda	\$0	\$14,725,149	0.00
2009 TOTAL	\$0	\$93,132,390	653.00
2010 Base Budget	\$0	\$78,407,241	653.00
2010 Addenda	\$0	\$14,763,189	0.00
2010 TOTAL	\$0	\$93,170,430	653.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$5.3 million (NGF).

► Increase appropriation for Uninsured Motorist Fund

Increases appropriation to reflect current projections for the Uninsured Motorist Fund. For 2009, \$9.4 million (NGF). For 2010, \$9.5 million (NGF).

State Lottery Department

<http://www.valottery.com/>

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$0	\$76,337,975	309.00
2006 Appropriation	\$0	\$76,337,975	309.00
2007 Appropriation	\$0	\$77,947,609	309.00
2008 Appropriation	\$0	\$77,947,609	309.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$0	\$77,947,609	309.00
2009 Addenda	\$0	\$2,015,233	0.00
2009 TOTAL	\$0	\$79,962,842	309.00
2010 Base Budget	\$0	\$77,947,609	309.00
2010 Addenda	\$0	\$2,015,233	0.00
2010 TOTAL	\$0	\$79,962,842	309.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$2.0 million (NGF).

Virginia College Savings Plan

<http://www.virginia529.com/>

It is the mission of the Virginia College Savings Plan (VCSP) to enhance the accessibility and affordability of higher education for all citizens of the Commonwealth by providing a menu of investment options under Section 529 of the Internal Revenue Code to allow college savings in a tax-advantaged investment environment.

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$0	\$3,899,222	50.00
2006 Appropriation	\$0	\$3,899,222	50.00
2007 Appropriation	\$0	\$90,081,427	60.00
2008 Appropriation	\$0	\$106,160,664	60.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$0	\$106,160,664	60.00
2009 Addenda	\$0	\$31,323,609	0.00
2009 TOTAL	\$0	\$137,484,273	60.00
2010 Base Budget	\$0	\$106,160,664	60.00
2010 Addenda	\$0	\$46,617,230	0.00
2010 TOTAL	\$0	\$152,777,894	60.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$431,515 (NGF).

► Adjust sum sufficient appropriations for payments for

distributions of higher education savings and trust plans

Adjusts the agency's budget for the estimated mandatory payments to all institutions of higher education and other third parties to meet the terms of the investors' agreements. For 2009, \$30.0 million (NGF). For 2010, \$45.0 million (NGF).

▶ **Adjust sum sufficient appropriation for salary regrades and other salary changes**

Adjusts the agency's budget to provide for salary regrades and other salary changes as recommended by a responsibility and compensation study. For each year, \$237,977 (NGF).

▶ **Adjust sum sufficient appropriation for increased growth of Virginia Prepaid Education Program expenses**

Adjusts the agency's budget to provide for increased growth of Virginia Prepaid Education Program expenses due to federally required disclosures. For 2009, \$83,531 (NGF). For 2010, \$169,569 (NGF).

▶ **Adjust sum sufficient appropriation for increased growth of Virginia Education Savings Trust Program expenses**

Adjusts the agency's budget to provide for increased growth of Virginia Education Savings Trust Program expenses due to federally required disclosures. For 2009, \$96,154 (NGF). For 2010, \$195,193 (NGF).

▶ **Adjust sum sufficient appropriation for increased costs of office space operating lease**

Adjusts the agency's budget to provide for increased operating lease costs due to relocation. For 2009, \$474,432 (NGF). For 2010, \$582,976 (NGF).

Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$2.2 million (NGF).

▶ **Provide an additional employer representative to support local school divisions**

Provides the funding required for an additional employer representative to help employers prepare for the increase in retirement eligible employees in local school divisions. This additional representative is needed to help serve a projected increase in the number of future retirees. For 2009, \$84,940 (NGF) and one position. For 2010, \$84,940 (NGF).

▶ **Establish additional in-house investment programs**

Provides the additional funding required to move the administration of certain investment assets from external fund managers to the Virginia Retirement System in-house investment staff. This change will result in significant cost savings, reduced risk in the investment portfolios, additional market insights obtained that can be used through-out the entire retirement fund, and additional assurance that important controls are maintained and enhanced throughout the agency's investment department. For 2009, \$3.3 million (NGF) and 10 positions. For 2010, \$3.3 million (NGF).

▶ **Continue Modernization Project**

Provides funding for the continuation of the Virginia Retirement System modernization project. This effort involves the improvement of customer services through the reengineering of business processes and the upgrade of technology systems. This project will enable the Virginia Retirement System to better serve the employers, employees, and retirees of the various benefit programs administered by the agency. For 2009, \$4.7 million (NGF) and one position. For 2010, \$8.2 million (NGF) and one additional position.

▶ **Implement self-administered long term care program**

Provides an additional position for the state's long-term care program. This additional position is required to convert the program from a third-party administrator to a self-managed fund. For 2009, \$76,356 (NGF) and one position. For 2010, \$76,356 (NGF).

Virginia Retirement System

<http://www.varetire.org/>

The Virginia Retirement System's mission is to provide superior customer service in the delivery of retirement related benefits on behalf of participating Virginia public employers and their employees and to serve as stewards of the funds in our care.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$78,000	\$32,251,252	257.00
2006 Appropriation	\$78,000	\$33,304,775	261.00
2007 Appropriation	\$78,000	\$39,011,476	281.00
2008 Appropriation	\$78,000	\$47,330,452	283.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$78,000	\$47,330,452	283.00
2009 Addenda	\$0	\$10,403,345	13.00
2009 TOTAL	\$78,000	\$57,733,797	296.00
2010 Base Budget	\$78,000	\$47,330,452	283.00
2010 Addenda	\$0	\$13,878,345	14.00
2010 TOTAL	\$78,000	\$61,208,797	297.00

Recommended Operating Budget Addenda

▶ **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from

Virginia Workers' Compensation Commission

<http://www.vwc.state.va.us/>

Administer the Commonwealth of Virginia's Workers' Compensation Act and its related funds and the Criminal Injuries Compensation Fund in a fair, unbiased and efficient manner.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$20,324,760	189.00
2006 Appropriation	\$0	\$20,324,760	189.00
2007 Appropriation	\$0	\$25,113,276	216.00
2008 Appropriation	\$0	\$25,114,181	216.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$25,114,181	216.00
2009 Addenda	\$0	\$6,803,525	0.00
2009 TOTAL	\$0	\$31,917,706	216.00
2010 Base Budget	\$0	\$25,114,181	216.00
2010 Addenda	\$0	\$3,390,050	0.00
2010 TOTAL	\$0	\$28,504,231	216.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$1.5 million (NGF).

► **Increase funding for nonpersonal services**

Addresses cost increases for nonpersonal services throughout the agency, as a result of inflationary and workload increases. For 2009, \$678,400 (NGF). For 2010, \$679,400 (NGF).

► **Fund project management office**

Continues current funding for the project management office within the Workers' Compensation Commission. This will allow for further implementation of the Commission's technology and business processes strategic plans. For 2009, \$4.7 million (NGF). For 2010, \$1.2 million (NGF).

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$228,785	\$2,655,118	35.00
2009 Addenda	\$18,679	\$290,507	0.00
2009 TOTAL	\$247,464	\$2,945,625	35.00
2010 Base Budget	\$228,785	\$2,655,118	35.00
2010 Addenda	\$18,679	\$290,507	0.00
2010 TOTAL	\$247,464	\$2,945,625	35.00

Recommended Operating Budget Addenda

► **Distribute Central Appropriations amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2007 and 2008 salary and health insurance premium increases, as well as changes in retirement and disability contribution rates and other centrally funded items. For each year, \$18,679 (GF) and \$234,507 (NGF).

► **Increase nongeneral funding for federal mental health grant**

Increases nongeneral funding to reflect projected funding from federal mental health grant. For each year, \$56,000 (NGF).

Virginia Office for Protection and Advocacy

<http://www.vopa.state.va.us/>

Through zealous and effective advocacy and legal representation to:

Protect and advance the legal, human, and civil rights of persons with disabilities;

Combat and prevent abuse, neglect and discrimination;

Promote independence, choice and self determination by persons with disabilities in the Commonwealth

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$216,247	\$2,527,407	35.00
2006 Appropriation	\$216,247	\$2,534,453	35.00
2007 Appropriation	\$228,785	\$2,655,118	35.00
2008 Appropriation	\$228,785	\$2,655,118	35.00

NONSTATE ENTITIES

This grant appropriation represents grants from the Commonwealth's general fund to nonstate groups and organizations for historic, cultural, and artistic purposes, based on criteria established by the Governor and the General Assembly. For the majority of such grants, a local contribution, based on policies established by the administering agency, must match state appropriations.



Nonstate Entities:

The Governor's proposed budget includes additional grant funding for the following historic, cultural, and artistic organizations for FY 2010:

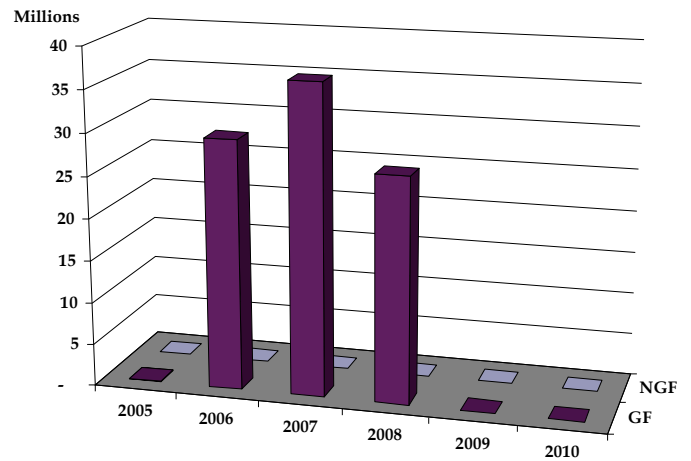
- Amyotrophic Lateral Sclerosis Association: \$50,000
- An Achievable Dream: \$400,000
- Art Museum of Western Virginia: \$250,000
- Association for the Preservation of Virginia Antiquities: \$200,000
- Chrysler Museum of Art: \$250,000
- Elegba Folklore Society, Inc.: \$25,000
- Faison School - Autism Center of Virginia: \$250,000
- First Freedom Center: \$500,000
- Foundation for Virginia's Natural Resources: \$25,000
- George C. Marshall International Center: \$100,000
- John Fox, Jr. Museum*: \$7,500
- Marine Corps Heritage Foundation: \$100,000
- Mariners' Museum: \$250,000
- Maymont Foundation: \$100,000
- Montpelier Foundation: \$100,000
- National Slavery Museum: \$100,000
- Our Military Kids: \$75,000
- Patrick County Education Foundation: \$250,000
- Patrick County Music Association: \$25,000
- Richmond Area Association for Retarded Citizens: \$250,000
- Richmond Symphony: \$50,000
- Roanoke Symphony Orchestra: \$50,000
- Special Olympics Virginia: \$100,000
- St. John's Church Foundation: \$12,500
- Tangier Island Health Foundation, LLC: \$200,000
- Total Action Against Poverty: \$50,000
- Upper Mattaponi Tribal Center: \$10,000
- Virginia Aquarium & Marine Science Center: \$250,000
- Virginia Arts Festival, Inc.: \$250,000
- Virginia Economic Bridge: \$25,000
- Virginia Historical Society: \$100,000



- Virginia Holocaust Museum: \$200,000
- Western Virginia Foundation for the Arts and Sciences: \$250,000
- William King Regional Arts Center: \$50,000
- **TOTAL: \$5,755,000**
- Wolf Trap Foundation for the Performing Arts: \$750,000
- Woodrow Wilson Presidential Library Foundation: \$100,000



Nonstate Entities Operating Budget History



State Grants To Nonstate Entities-Nonstate Agencies

Operating Budget History

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2005 Appropriation	\$25,000	\$0	0.00
2006 Appropriation	\$29,619,749	\$0	0.00
2007 Appropriation	\$36,714,770	\$0	0.00
2008 Appropriation	\$26,713,850	\$0	0.00

New Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Positions</u>
2009 Base Budget	\$26,713,850	\$0	0.00
2009 Addenda	(\$26,713,850)	\$0	0.00
2009 TOTAL	\$0	\$0	0.00
2010 Base Budget	\$26,713,850	\$0	0.00
2010 Addenda	(\$20,958,850)	\$0	0.00
2010 TOTAL	\$5,755,000	\$0	0.00

Recommended Operating Budget Addenda

► **Eliminate one-time funding for nonstate entities**

Removes one-time total appropriation for nonstate entities. For each year, a reduction of \$26.7 million (GF).

► **Fund nonstate entities**

Provide funding to assist nonstate agencies, including historical entities, with capital expenditures and/or operating costs.

Funds are targeted to help during periods of growth or change and other expensive items of a one-time nature. For 2010, \$5.8 million (GF).

Legislative Department



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
GENERAL ASSEMBLY OF VIRGINIA						
Legislative appropriation	30,120,888	0	30,120,888	30,120,888	0	30,120,888
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	2,334,958	0	2,334,958	2,334,958	0	2,334,958
▶ Remove one-time funding for joint subcommittee study	(12,500)	0	(12,500)	(12,500)	0	(12,500)
▶ Remove one-time funding for additional improvements to the Capitol	(404,417)	0	(404,417)	(404,417)	0	(404,417)
Total recommended budget actions	1,918,041	0	1,918,041	1,918,041	0	1,918,041
Total recommended funding	32,038,929	0	32,038,929	32,038,929	0	32,038,929
Position level:						
Legislative appropriation	221.00	0.00	221.00	221.00	0.00	221.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	221.00	0.00	221.00	221.00	0.00	221.00
AUDITOR OF PUBLIC ACCOUNTS						
Legislative appropriation	9,660,318	787,329	10,447,647	9,660,318	787,329	10,447,647
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	827,225	82,425	909,650	827,225	82,425	909,650
Total recommended budget actions	827,225	82,425	909,650	827,225	82,425	909,650
Total recommended funding	10,487,543	869,754	11,357,297	10,487,543	869,754	11,357,297
Position level:						
Legislative appropriation	132.00	13.00	145.00	132.00	13.00	145.00
Recommended budget actions	(12.00)	(3.00)	(15.00)	(12.00)	(3.00)	(15.00)
Total recommended positions	120.00	10.00	130.00	120.00	10.00	130.00
COMMISSION ON THE VIRGINIA ALCOHOL SAFETY ACTION PROGRAM						
Legislative appropriation	0	1,898,722	1,898,722	0	1,898,722	1,898,722
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	46,281	46,281	0	46,281	46,281
Total recommended budget actions	0	46,281	46,281	0	46,281	46,281
Total recommended funding	0	1,945,003	1,945,003	0	1,945,003	1,945,003
Position level:						
Legislative appropriation	0.00	11.50	11.50	0.00	11.50	11.50

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	11.50	11.50	0.00	11.50	11.50

DIVISION OF CAPITOL POLICE

Legislative appropriation	7,039,898	0	7,039,898	7,039,898	0	7,039,898
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	431,806	0	431,806	431,806	0	431,806
▶ Provide funding to fully fund staff and other critical needs	669,267	0	669,267	682,922	0	682,922
Total recommended budget actions	1,101,073	0	1,101,073	1,114,728	0	1,114,728
Total recommended funding	8,140,971	0	8,140,971	8,154,626	0	8,154,626
Position level:						
Legislative appropriation	117.00	0.00	117.00	117.00	0.00	117.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	117.00	0.00	117.00	117.00	0.00	117.00

DIVISION OF LEGISLATIVE AUTOMATED SYSTEMS

Legislative appropriation	2,958,406	277,527	3,235,933	2,958,406	277,527	3,235,933
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	173,224	0	173,224	173,224	0	173,224
Total recommended budget actions	173,224	0	173,224	173,224	0	173,224
Total recommended funding	3,131,630	277,527	3,409,157	3,131,630	277,527	3,409,157
Position level:						
Legislative appropriation	16.00	3.00	19.00	16.00	3.00	19.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	16.00	3.00	19.00	16.00	3.00	19.00

DIVISION OF LEGISLATIVE SERVICES

Legislative appropriation	5,260,988	20,000	5,280,988	5,260,988	20,000	5,280,988
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	501,337	0	501,337	501,337	0	501,337
Total recommended budget actions	501,337	0	501,337	501,337	0	501,337
Total recommended funding	5,762,325	20,000	5,782,325	5,762,325	20,000	5,782,325
Position level:						
Legislative appropriation	57.00	0.00	57.00	57.00	0.00	57.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	57.00	0.00	57.00	57.00	0.00	57.00

CAPITOL SQUARE PRESERVATION COUNCIL

Legislative appropriation	107,033	0	107,033	107,033	0	107,033
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	8,717	0	8,717	8,717	0	8,717
Total recommended budget actions	8,717	0	8,717	8,717	0	8,717

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	115,750	0	115,750	115,750	0	115,750
Position level:						
Legislative appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2.00	0.00	2.00	2.00	0.00	2.00
CHESAPEAKE BAY COMMISSION						
Legislative appropriation	225,000	0	225,000	225,000	0	225,000
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	7,502	0	7,502	7,502	0	7,502
Total recommended budget actions	7,502	0	7,502	7,502	0	7,502
Total recommended funding	232,502	0	232,502	232,502	0	232,502
Position level:						
Legislative appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.00	0.00	1.00	1.00	0.00	1.00
VIRGINIA DISABILITY COMMISSION						
Legislative appropriation	25,000	0	25,000	25,000	0	25,000
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	554	0	554	554	0	554
Total recommended budget actions	554	0	554	554	0	554
Total recommended funding	25,554	0	25,554	25,554	0	25,554
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
DR. MARTIN LUTHER KING, JR. MEMORIAL COMMISSION						
Legislative appropriation	50,000	0	50,000	50,000	0	50,000
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	349	0	349	349	0	349
Total recommended budget actions	349	0	349	349	0	349
Total recommended funding	50,349	0	50,349	50,349	0	50,349
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
JOINT COMMISSION ON HEALTH CARE						
Legislative appropriation	661,548	0	661,548	661,548	0	661,548
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	45,583	0	45,583	45,583	0	45,583

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	45,583	0	45,583	45,583	0	45,583
Total recommended funding	707,131	0	707,131	707,131	0	707,131
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
JOINT COMMISSION ON TECHNOLOGY AND SCIENCE						
Legislative appropriation	191,005	0	191,005	191,005	0	191,005
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	15,899	0	15,899	15,899	0	15,899
Total recommended budget actions	15,899	0	15,899	15,899	0	15,899
Total recommended funding	206,904	0	206,904	206,904	0	206,904
Position level:						
Legislative appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2.00	0.00	2.00	2.00	0.00	2.00
COMMISSIONERS FOR THE PROMOTION OF UNIFORMITY OF LEGISLATION IN THE UNITED STATES						
Legislative appropriation	62,500	0	62,500	62,500	0	62,500
Total recommended funding	62,500	0	62,500	62,500	0	62,500
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
STATE WATER COMMISSION						
Legislative appropriation	10,160	0	10,160	10,160	0	10,160
Total recommended funding	10,160	0	10,160	10,160	0	10,160
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
VIRGINIA COAL AND ENERGY COMMISSION						
Legislative appropriation	21,320	0	21,320	21,320	0	21,320
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	296	0	296	296	0	296
Total recommended budget actions	296	0	296	296	0	296
Total recommended funding	21,616	0	21,616	21,616	0	21,616
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
VIRGINIA CODE COMMISSION						
Legislative appropriation	68,538	24,000	92,538	68,538	24,000	92,538
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	771	0	771	771	0	771
Total recommended budget actions	771	0	771	771	0	771
Total recommended funding	69,309	24,000	93,309	69,309	24,000	93,309
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
VIRGINIA COMMISSION ON YOUTH						
Legislative appropriation	305,585	0	305,585	305,585	0	305,585
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	21,816	0	21,816	21,816	0	21,816
Total recommended budget actions	21,816	0	21,816	21,816	0	21,816
Total recommended funding	327,401	0	327,401	327,401	0	327,401
Position level:						
Legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00
VIRGINIA STATE CRIME COMMISSION						
Legislative appropriation	501,399	120,646	622,045	501,399	120,646	622,045
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	30,751	16,788	47,539	30,751	16,788	47,539
Total recommended budget actions	30,751	16,788	47,539	30,751	16,788	47,539
Total recommended funding	532,150	137,434	669,584	532,150	137,434	669,584
Position level:						
Legislative appropriation	5.00	4.00	9.00	5.00	4.00	9.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	4.00	9.00	5.00	4.00	9.00
VIRGINIA FREEDOM OF INFORMATION ADVISORY COUNCIL						
Legislative appropriation	165,505	0	165,505	165,505	0	165,505
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	16,529	0	16,529	16,529	0	16,529
Total recommended budget actions	16,529	0	16,529	16,529	0	16,529
Total recommended funding	182,034	0	182,034	182,034	0	182,034
Position level:						
Legislative appropriation	1.50	0.00	1.50	1.50	0.00	1.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	1.50	0.00	1.50	1.50	0.00	1.50
VIRGINIA HOUSING COMMISSION						
Legislative appropriation	20,000	0	20,000	20,000	0	20,000
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	975	0	975	975	0	975
Total recommended budget actions	975	0	975	975	0	975
Total recommended funding	20,975	0	20,975	20,975	0	20,975
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
BROWN V. BOARD OF EDUCATION SCHOLARSHIP AWARDS COMMITTEE						
Legislative appropriation	25,000	0	25,000	25,000	0	25,000
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	296	0	296	296	0	296
Total recommended budget actions	296	0	296	296	0	296
Total recommended funding	25,296	0	25,296	25,296	0	25,296
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
VIRGINIA SESQUICENTENNIAL OF THE AMERICAN CIVIL WAR COMMISSION						
Legislative appropriation	2,169,400	600,000	2,769,400	2,169,400	600,000	2,769,400
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	867	0	867	867	0	867
Total recommended budget actions	867	0	867	867	0	867
Total recommended funding	2,170,267	600,000	2,770,267	2,170,267	600,000	2,770,267
Position level:						
Legislative appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.00	0.00	1.00	1.00	0.00	1.00
COMMISSION ON UNEMPLOYMENT COMPENSATION						
Legislative appropriation	6,000	0	6,000	6,000	0	6,000
Total recommended funding	6,000	0	6,000	6,000	0	6,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
SMALL BUSINESS COMMISSION						

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Legislative appropriation	15,000	0	15,000	15,000	0	15,000
Total recommended funding	15,000	0	15,000	15,000	0	15,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
COMMISSION ON ELECTRIC UTILITY RESTRUCTURING						
Legislative appropriation	10,000	0	10,000	10,000	0	10,000
Total recommended funding	10,000	0	10,000	10,000	0	10,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
MANUFACTURING DEVELOPMENT COMMISSION						
Legislative appropriation	12,000	0	12,000	12,000	0	12,000
Total recommended funding	12,000	0	12,000	12,000	0	12,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
JOINT COMMISSION ON ADMINISTRATIVE RULES						
Legislative appropriation	10,000	0	10,000	10,000	0	10,000
Total recommended funding	10,000	0	10,000	10,000	0	10,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
COMMISSION ON PREVENTION OF HUMAN TRAFFICKING						
Legislative appropriation	9,360	0	9,360	9,360	0	9,360
Total recommended funding	9,360	0	9,360	9,360	0	9,360
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
JOINT LEGISLATIVE AUDIT AND REVIEW COMMISSION						
Legislative appropriation	3,290,265	105,538	3,395,803	3,290,265	105,538	3,395,803
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	284,284	9,378	293,662	284,284	9,378	293,662
▶ Remove one-time funding for study of state employee compensation study	(170,000)	0	(170,000)	(310,000)	0	(310,000)
Total recommended budget actions	114,284	9,378	123,662	(25,716)	9,378	(16,338)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	3,404,549	114,916	3,519,465	3,264,549	114,916	3,379,465
Position level:						
Legislative appropriation	36.00	1.00	37.00	36.00	1.00	37.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	36.00	1.00	37.00	36.00	1.00	37.00
VIRGINIA COMMISSION ON INTERGOVERNMENTAL COOPERATION						
Legislative appropriation	683,039	0	683,039	683,039	0	683,039
Total recommended funding	683,039	0	683,039	683,039	0	683,039
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE DEPARTMENT REVERSION CLEARING ACCOUNT						
Legislative appropriation	126,320	0	126,320	126,320	0	126,320
Recommended budget actions:						
▶ Transfer funds to the Division of Capitol Police to fund critical needs	(82,350)	0	(82,350)	43,995	0	43,995
Total recommended budget actions	(82,350)	0	(82,350)	43,995	0	43,995
Total recommended funding	43,970	0	43,970	170,315	0	170,315
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE DEPARTMENT TOTAL						
Grand total recommended funds	68,515,214	3,988,634	72,503,848	68,515,214	3,988,634	72,503,848
Grand total recommended positions	588.50	29.50	618.00	588.50	29.50	618.00

Judicial Department



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SUPREME COURT OF VIRGINIA						
Legislative appropriation	37,006,171	9,465,890	46,472,061	37,006,171	9,465,890	46,472,061
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,562,533	78,636	1,641,169	1,562,533	78,636	1,641,169
▶ Adjust Court Technology Fund base	0	821,800	821,800	0	821,800	821,800
▶ Fund remaining portion of eight percent authorized and approved salary increase for court personnel	252,444	0	252,444	252,444	0	252,444
▶ Distribute judicial holding account salary increases between agencies in the judicial system	299,313	0	299,313	299,313	0	299,313
▶ Distribute judicial system salary increases between the various courts	(3,828,110)	0	(3,828,110)	(3,828,110)	0	(3,828,110)
▶ Add funding for information technology positions	0	329,781	329,781	0	329,781	329,781
▶ Add funding for a comprehensive drug court evaluation	0	225,000	225,000	0	0	0
▶ Add foreign language interpreters	400,000	0	400,000	400,000	0	400,000
▶ Funds for court appointed attorney waiver program in juvenile felony cases	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total recommended budget actions	(313,820)	1,455,217	1,141,397	(313,820)	1,230,217	916,397
Total recommended funding	36,692,351	10,921,107	47,613,458	36,692,351	10,696,107	47,388,458
Position level:						
Legislative appropriation	135.63	1.00	136.63	135.63	1.00	136.63
Recommended budget actions	5.00	4.00	9.00	5.00	4.00	9.00
Total recommended positions	140.63	5.00	145.63	140.63	5.00	145.63
COURT OF APPEALS OF VIRGINIA						
Legislative appropriation	7,240,528	0	7,240,528	7,240,528	0	7,240,528
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	836,327	0	836,327	836,327	0	836,327
▶ Fund remaining portion of eight percent authorized and approved salary increase for court personnel	116,766	0	116,766	116,766	0	116,766
▶ Distribute judicial holding account salary increases between agencies in the judicial system	139,235	0	139,235	139,235	0	139,235

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	1,092,328	0	1,092,328	1,092,328	0	1,092,328
Total recommended funding	8,332,856	0	8,332,856	8,332,856	0	8,332,856
Position level:						
Legislative appropriation	69.13	0.00	69.13	69.13	0.00	69.13
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	69.13	0.00	69.13	69.13	0.00	69.13

CIRCUIT COURTS

Legislative appropriation	85,982,603	300,000	86,282,603	85,982,603	300,000	86,282,603
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	4,907,131	0	4,907,131	4,907,131	0	4,907,131
▶ Fund remaining portion of eight percent authorized and approved salary increase for court personnel	620,078	0	620,078	620,078	0	620,078
▶ Distribute judicial holding account salary increases between agencies in the judicial system	732,814	0	732,814	732,814	0	732,814
▶ Add funding to Criminal Fund	4,393,244	0	4,393,244	4,393,244	0	4,393,244
Total recommended budget actions	10,653,267	0	10,653,267	10,653,267	0	10,653,267
Total recommended funding	96,635,870	300,000	96,935,870	96,635,870	300,000	96,935,870
Position level:						
Legislative appropriation	164.00	0.00	164.00	164.00	0.00	164.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	164.00	0.00	164.00	164.00	0.00	164.00

GENERAL DISTRICT COURTS

Legislative appropriation	83,791,482	0	83,791,482	83,791,482	0	83,791,482
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	7,182,618	0	7,182,618	7,182,618	0	7,182,618
▶ Fund remaining portion of eight percent authorized and approved salary increase for court personnel	974,604	0	974,604	974,604	0	974,604
▶ Distribute judicial holding account salary increases between agencies in the judicial system	1,103,035	0	1,103,035	1,103,035	0	1,103,035
▶ Add funding to Criminal Fund	1,955,683	0	1,955,683	1,955,683	0	1,955,683
Total recommended budget actions	11,215,940	0	11,215,940	11,215,940	0	11,215,940
Total recommended funding	95,007,422	0	95,007,422	95,007,422	0	95,007,422
Position level:						
Legislative appropriation	1,018.10	0.00	1,018.10	1,018.10	0.00	1,018.10
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,018.10	0.00	1,018.10	1,018.10	0.00	1,018.10

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURTS

Legislative appropriation	66,320,279	0	66,320,279	66,320,279	0	66,320,279
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	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	5,264,109	0	5,264,109	5,264,109	0	5,264,109
▶ Fund remaining portion of eight percent authorized and approved salary increase for court personnel	704,126	0	704,126	704,126	0	704,126
▶ Distribute judicial holding account salary increases between agencies in the judicial system	832,143	0	832,143	832,143	0	832,143
▶ Add funding to Criminal Fund	2,731,744	0	2,731,744	2,731,744	0	2,731,744
Total recommended budget actions	9,532,122	0	9,532,122	9,532,122	0	9,532,122
Total recommended funding	75,852,401	0	75,852,401	75,852,401	0	75,852,401
Position level:						
Legislative appropriation	594.10	0.00	594.10	594.10	0.00	594.10
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	594.10	0.00	594.10	594.10	0.00	594.10

COMBINED DISTRICT COURTS

Legislative appropriation	18,448,785	0	18,448,785	18,448,785	0	18,448,785
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	2,110,565	0	2,110,565	2,110,565	0	2,110,565
▶ Fund remaining portion of eight percent authorized and approved salary increase for court personnel	283,154	0	283,154	283,154	0	283,154
▶ Distribute judicial holding account salary increases between agencies in the judicial system	334,636	0	334,636	334,636	0	334,636
▶ Add funding to Criminal Fund	919,328	0	919,328	919,328	0	919,328
Total recommended budget actions	3,647,683	0	3,647,683	3,647,683	0	3,647,683
Total recommended funding	22,096,468	0	22,096,468	22,096,468	0	22,096,468
Position level:						
Legislative appropriation	204.55	0.00	204.55	204.55	0.00	204.55
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	204.55	0.00	204.55	204.55	0.00	204.55

MAGISTRATE SYSTEM

Legislative appropriation	20,954,631	0	20,954,631	20,954,631	0	20,954,631
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	2,256,803	0	2,256,803	2,256,803	0	2,256,803
▶ Fund remaining portion of eight percent authorized and approved salary increase for court personnel	327,407	0	327,407	327,407	0	327,407
▶ Distribute judicial holding account salary increases between agencies in the judicial system	386,934	0	386,934	386,934	0	386,934
▶ Add funding to revamp the Virginia Magistrate system	3,572,398	0	3,572,398	4,259,878	0	4,259,878

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	6,543,542	0	6,543,542	7,231,022	0	7,231,022
Total recommended funding	27,498,173	0	27,498,173	28,185,653	0	28,185,653
Position level:						
Legislative appropriation	400.20	0.00	400.20	400.20	0.00	400.20
Recommended budget actions	35.00	0.00	35.00	46.00	0.00	46.00
Total recommended positions	435.20	0.00	435.20	446.20	0.00	446.20

BOARD OF BAR EXAMINERS

Legislative appropriation	0	1,254,060	1,254,060	0	1,254,060	1,254,060
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	69,510	69,510	0	69,510	69,510
▶ Increase compensation for members of the Board and Character and Fitness Committee	0	13,082	13,082	0	13,082	13,082
▶ Add funding for office rent increases	0	1,885	1,885	0	1,940	1,940
▶ Add funding for compensation increase for essay testing expert	0	5,000	5,000	0	5,000	5,000
▶ Add funds to preserve pledge cards	0	13,435	13,435	0	13,435	13,435
▶ Add funding for off-site data protection and recovery service	0	5,295	5,295	0	3,600	3,600
▶ Add funding for new web-based application submission system	0	19,970	19,970	0	3,880	3,880
Total recommended budget actions	0	128,177	128,177	0	110,447	110,447
Total recommended funding	0	1,382,237	1,382,237	0	1,364,507	1,364,507
Position level:						
Legislative appropriation	0.00	7.00	7.00	0.00	7.00	7.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	7.00	7.00	0.00	7.00	7.00

JUDICIAL INQUIRY AND REVIEW COMMISSION

Legislative appropriation	518,951	0	518,951	518,951	0	518,951
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	49,417	0	49,417	49,417	0	49,417
Total recommended budget actions	49,417	0	49,417	49,417	0	49,417
Total recommended funding	568,368	0	568,368	568,368	0	568,368
Position level:						
Legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00

INDIGENT DEFENSE COMMISSION

Legislative appropriation	39,847,664	10,000	39,857,664	39,847,664	10,000	39,857,664
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	3,284,828	945	3,285,773	3,284,828	945	3,285,773

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Increase funding for anticipated grant	0	150,710	150,710	0	150,710	150,710
▶ Adjust funding to reflect anticipated grant increase	0	5,424	5,424	0	5,424	5,424
Total recommended budget actions	3,284,828	157,079	3,441,907	3,284,828	157,079	3,441,907
Total recommended funding	43,132,492	167,079	43,299,571	43,132,492	167,079	43,299,571
Position level:						
Legislative appropriation	540.00	0.00	540.00	540.00	0.00	540.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	540.00	0.00	540.00	540.00	0.00	540.00

VIRGINIA CRIMINAL SENTENCING COMMISSION

Legislative appropriation	906,397	70,000	976,397	906,397	70,000	976,397
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	74,563	0	74,563	74,563	0	74,563
Total recommended budget actions	74,563	0	74,563	74,563	0	74,563
Total recommended funding	980,960	70,000	1,050,960	980,960	70,000	1,050,960
Position level:						
Legislative appropriation	10.00	0.00	10.00	10.00	0.00	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	10.00	0.00	10.00	10.00	0.00	10.00

VIRGINIA STATE BAR

Legislative appropriation	2,520,015	15,276,669	17,796,684	2,520,015	15,276,669	17,796,684
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	763,789	763,789	0	763,789	763,789
▶ Adjust appropriation	(15)	0	(15)	(15)	0	(15)
▶ Add funding to cover mileage rate increase	0	60,000	60,000	0	60,000	60,000
Total recommended budget actions	(15)	823,789	823,774	(15)	823,789	823,774
Total recommended funding	2,520,000	16,100,458	18,620,458	2,520,000	16,100,458	18,620,458
Position level:						
Legislative appropriation	0.00	89.00	89.00	0.00	89.00	89.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	89.00	89.00	0.00	89.00	89.00

JUDICIAL DEPARTMENT TOTAL

Grand total recommended funds	409,317,361	28,940,881	438,258,242	410,004,841	28,698,151	438,702,992
Grand total recommended positions	3,178.71	101.00	3,279.71	3,189.71	101.00	3,290.71

Executive Offices



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
OFFICE OF THE GOVERNOR						
Legislative appropriation	4,250,762	128,661	4,379,423	4,250,762	128,661	4,379,423
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	375,566	11,872	387,438	375,566	11,872	387,438
▶ Fund senior advisor for workforce development	0	182,075	182,075	0	182,075	182,075
▶ Continue 2008 budget reductions	(18,421)	0	(18,421)	(18,421)	0	(18,421)
Total recommended budget actions	357,145	193,947	551,092	357,145	193,947	551,092
Total recommended funding	4,607,907	322,608	4,930,515	4,607,907	322,608	4,930,515
Position level:						
Legislative appropriation	39.67	1.33	41.00	39.67	1.33	41.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	39.67	1.33	41.00	39.67	1.33	41.00
LIEUTENANT GOVERNOR						
Legislative appropriation	339,182	0	339,182	339,182	0	339,182
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	28,966	0	28,966	28,966	0	28,966
Total recommended budget actions	28,966	0	28,966	28,966	0	28,966
Total recommended funding	368,148	0	368,148	368,148	0	368,148
Position level:						
Legislative appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	4.00	0.00	4.00	4.00	0.00	4.00
ATTORNEY GENERAL AND DEPARTMENT OF LAW						
Legislative appropriation	21,465,807	11,817,149	33,282,956	21,465,807	11,817,149	33,282,956
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,906,340	815,402	2,721,742	1,906,340	815,402	2,721,742
▶ Increase staff for the Victim Notification Program	69,437	0	69,437	75,638	0	75,638
▶ Increase legal staff in the Sexually Violent Predator Program	184,861	0	184,861	201,384	0	201,384
▶ Continue 2008 budget reductions	(1,125,567)	929,416	(196,151)	(1,125,567)	929,416	(196,151)
▶ Address agency information security	147,845	98,563	246,408	120,714	83,886	204,600

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Continue crime investigation	78,934	0	78,934	85,692	0	85,692
Total recommended budget actions	1,261,850	1,843,381	3,105,231	1,264,201	1,828,704	3,092,905
Total recommended funding	22,727,657	13,660,530	36,388,187	22,730,008	13,645,853	36,375,861
Position level:						
Legislative appropriation	243.50	72.50	316.00	243.50	72.50	316.00
Recommended budget actions	4.60	0.40	5.00	4.60	0.40	5.00
Total recommended positions	248.10	72.90	321.00	248.10	72.90	321.00

DIVISION OF DEBT COLLECTION

Legislative appropriation	0	1,663,972	1,663,972	0	1,663,972	1,663,972
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	156,497	156,497	0	156,497	156,497
Total recommended budget actions	0	156,497	156,497	0	156,497	156,497
Total recommended funding	0	1,820,469	1,820,469	0	1,820,469	1,820,469
Position level:						
Legislative appropriation	0.00	24.00	24.00	0.00	24.00	24.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	24.00	24.00	0.00	24.00	24.00

SECRETARY OF THE COMMONWEALTH

Legislative appropriation	1,810,397	0	1,810,397	1,810,397	0	1,810,397
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	134,018	0	134,018	134,018	0	134,018
▶ Remove one-time funding	(10,000)	0	(10,000)	(10,000)	0	(10,000)
▶ Fund increased postage costs	65,000	0	65,000	65,000	0	65,000
Total recommended budget actions	189,018	0	189,018	189,018	0	189,018
Total recommended funding	1,999,415	0	1,999,415	1,999,415	0	1,999,415
Position level:						
Legislative appropriation	19.00	0.00	19.00	19.00	0.00	19.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	19.00	0.00	19.00	19.00	0.00	19.00

OFFICE FOR SUBSTANCE ABUSE PREVENTION

Legislative appropriation	0	600,000	600,000	0	600,000	600,000
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	15,909	15,909	0	15,909	15,909
Total recommended budget actions	0	15,909	15,909	0	15,909	15,909
Total recommended funding	0	615,909	615,909	0	615,909	615,909
Position level:						
Legislative appropriation	0.00	3.00	3.00	0.00	3.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	3.00	3.00	0.00	3.00	3.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
VIRGINIA ENTERPRISE APPLICATIONS PROGRAM OFFICE (VEAP)						
Legislative appropriation	5,500,000	0	5,500,000	5,500,000	0	5,500,000
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	50,277	0	50,277	50,277	0	50,277
▶ Remove one-time funding	(4,446,081)	0	(4,446,081)	(4,446,081)	0	(4,446,081)
Total recommended budget actions	(4,395,804)	0	(4,395,804)	(4,395,804)	0	(4,395,804)
Total recommended funding	1,104,196	0	1,104,196	1,104,196	0	1,104,196
Position level:						
Legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00
OFFICE OF COMMONWEALTH PREPAREDNESS						
Legislative appropriation	1,069,299	0	1,069,299	1,069,299	0	1,069,299
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	54,455	0	54,455	54,455	0	54,455
▶ Continue 2008 budget reductions	(70,455)	65,000	(5,455)	(70,455)	65,000	(5,455)
Total recommended budget actions	(16,000)	65,000	49,000	(16,000)	65,000	49,000
Total recommended funding	1,053,299	65,000	1,118,299	1,053,299	65,000	1,118,299
Position level:						
Legislative appropriation	9.00	0.00	9.00	9.00	0.00	9.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	9.00	0.00	9.00	9.00	0.00	9.00
INTERSTATE ORGANIZATION CONTRIBUTIONS						
Legislative appropriation	238,166	0	238,166	238,166	0	238,166
Recommended budget actions:						
▶ Fund increased membership fees	29,115	0	29,115	37,067	0	37,067
Total recommended budget actions	29,115	0	29,115	37,067	0	37,067
Total recommended funding	267,281	0	267,281	275,233	0	275,233
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICES TOTAL						
Grand total recommended funds	32,127,903	16,484,516	48,612,419	32,138,206	16,469,839	48,608,045
Grand total recommended positions	322.77	101.23	424.00	322.77	101.23	424.00

Office of Administration



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
DEPARTMENT OF CHARITABLE GAMING						
Legislative appropriation	2,670,187	0	2,670,187	2,670,187	0	2,670,187
Recommended budget actions:						
▶ Transfer the Department of Charitable Gaming to the Virginia Department of Agriculture and Consumer Services	(2,670,187)	0	(2,670,187)	(2,670,187)	0	(2,670,187)
Total recommended budget actions	(2,670,187)	0	(2,670,187)	(2,670,187)	0	(2,670,187)
Total recommended funding	0	0	0	0	0	0
Position level:						
Legislative appropriation	31.00	0.00	31.00	31.00	0.00	31.00
Recommended budget actions	(31.00)	0.00	(31.00)	(31.00)	0.00	(31.00)
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY OF ADMINISTRATION						
Legislative appropriation	8,021,476	0	8,021,476	8,021,476	0	8,021,476
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	114,783	0	114,783	114,783	0	114,783
▶ Remove one-time allocation for Commonwealth Preparedness initiative	(350,000)	0	(350,000)	(350,000)	0	(350,000)
▶ Continue 2008 budget reductions	(180,983)	0	(180,983)	(180,983)	0	(180,983)
Total recommended budget actions	(416,200)	0	(416,200)	(416,200)	0	(416,200)
Total recommended funding	7,605,276	0	7,605,276	7,605,276	0	7,605,276
Position level:						
Legislative appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	12.00	0.00	12.00	12.00	0.00	12.00
COMPENSATION BOARD						
Legislative appropriation	593,225,767	11,728,126	604,953,893	593,225,767	11,728,126	604,953,893
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	42,890,972	3,258	42,894,230	42,890,972	3,258	42,894,230
▶ Fund constitutional offices rate adjustment	7,501,165	0	7,501,165	7,501,165	0	7,501,165
▶ Annualize costs for operating new or expanded jails	870,005	0	870,005	907,561	0	907,561

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Annualize costs for law enforcement officers	90,605	0	90,605	90,605	0	90,605
▶ Fund staffing for new jail construction	3,458,055	0	3,458,055	17,032,469	0	17,032,469
▶ Provide per diem funding	14,854,632	0	14,854,632	14,854,632	0	14,854,632
▶ Continue 2008 budget reductions	(909,567)	0	(909,567)	(909,567)	0	(909,567)
▶ Implement administrative operational efficiencies	(93,051)	0	(93,051)	(344,121)	0	(344,121)
▶ Remove exemption from overhead recovery	(2,813,201)	0	(2,813,201)	(2,813,201)	0	(2,813,201)
▶ Adjust retiree health credit premium payments	(402,725)	0	(402,725)	(402,725)	0	(402,725)
▶ Adjust liability insurance and bond premium payments	(1,570,963)	0	(1,570,963)	(1,570,963)	0	(1,570,963)
▶ Continue savings related to vacancies	(1,287,602)	0	(1,287,602)	(1,287,602)	0	(1,287,602)
▶ Fund additional cost of salary increases	305,485	0	305,485	305,485	0	305,485
▶ Provide additional funding to support the interface between Virginia's Sex Offender Registry and the National Justice Exchange/Victim Notification System	28,500	0	28,500	28,500	0	28,500
▶ Address funding oversight for deputy commissioners of revenue	75,129	0	75,129	75,129	0	75,129
▶ Provide funding to support sheriffs' deputies retirement	2,000,000	0	2,000,000	4,000,000	0	4,000,000
Total recommended budget actions	64,997,439	3,258	65,000,697	80,358,339	3,258	80,361,597
Total recommended funding	658,223,206	11,731,384	669,954,590	673,584,106	11,731,384	685,315,490
Position level:						
Legislative appropriation	25.00	1.00	26.00	25.00	1.00	26.00
Recommended budget actions	(4.00)	0.00	(4.00)	(4.00)	0.00	(4.00)
Total recommended positions	21.00	1.00	22.00	21.00	1.00	22.00

DEPARTMENT OF EMPLOYMENT DISPUTE RESOLUTION

Legislative appropriation	1,075,770	273,352	1,349,122	1,075,770	273,352	1,349,122
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	85,147	26,617	111,764	85,147	26,617	111,764
▶ Continue 2008 budget reductions	(54,276)	0	(54,276)	(54,276)	0	(54,276)
Total recommended budget actions	30,871	26,617	57,488	30,871	26,617	57,488
Total recommended funding	1,106,641	299,969	1,406,610	1,106,641	299,969	1,406,610
Position level:						
Legislative appropriation	12.50	5.50	18.00	12.50	5.50	18.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	12.50	5.50	18.00	12.50	5.50	18.00

DEPARTMENT OF GENERAL SERVICES

Legislative appropriation	23,071,698	35,906,637	58,978,335	23,071,698	35,906,637	58,978,335
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	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,825,617	2,396,252	4,221,869	1,825,617	2,396,252	4,221,869
▶ Add funds to seat of government mail services	143,212	0	143,212	143,212	0	143,212
▶ Continue 2008 budget reductions	(705,000)	404,000	(301,000)	(705,000)	404,000	(301,000)
▶ Close Division of Consolidated Laboratory Services' Abingdon laboratory	(199,333)	0	(199,333)	(427,362)	0	(427,362)
▶ Transfer oversight of Virginia War Memorial from Department of General Services to Department of Veterans Services	(430,174)	0	(430,174)	(430,174)	0	(430,174)
▶ Transfer information technology procurement from Virginia Information Technologies Agency	0	1,871,285	1,871,285	0	1,824,620	1,824,620
▶ Fund equipment replacement	296,900	0	296,900	622,900	0	622,900
Total recommended budget actions	931,222	4,671,537	5,602,759	1,029,193	4,624,872	5,654,065
Total recommended funding	24,002,920	40,578,174	64,581,094	24,100,891	40,531,509	64,632,400
Position level:						
Legislative appropriation	249.50	405.50	655.00	249.50	405.50	655.00
Recommended budget actions	0.50	19.00	19.50	0.50	19.00	19.50
Total recommended positions	250.00	424.50	674.50	250.00	424.50	674.50

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

Legislative appropriation	5,210,993	4,277,991	9,488,984	5,210,993	4,277,991	9,488,984
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	417,094	293,459	710,553	417,094	293,459	710,553
▶ Continue 2008 budget reductions	(203,550)	0	(203,550)	(203,550)	0	(203,550)
Total recommended budget actions	213,544	293,459	507,003	213,544	293,459	507,003
Total recommended funding	5,424,537	4,571,450	9,995,987	5,424,537	4,571,450	9,995,987
Position level:						
Legislative appropriation	57.00	40.00	97.00	57.00	40.00	97.00
Recommended budget actions	(2.00)	0.00	(2.00)	(2.00)	0.00	(2.00)
Total recommended positions	55.00	40.00	95.00	55.00	40.00	95.00

ADMINISTRATION OF HEALTH INSURANCE

Legislative appropriation	0	165,000,000	165,000,000	0	165,000,000	165,000,000
Recommended budget actions:						
▶ Provide appropriation for medical and childcare flexible spending accounts administration	0	350,000	350,000	0	350,000	350,000
Total recommended budget actions	0	350,000	350,000	0	350,000	350,000
Total recommended funding	0	165,350,000	165,350,000	0	165,350,000	165,350,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
HUMAN RIGHTS COUNCIL						
Legislative appropriation	440,715	25,808	466,523	440,715	25,808	466,523
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	38,769	392	39,161	38,769	392	39,161
▶ Continue 2008 budget reductions	(16,359)	0	(16,359)	(16,359)	0	(16,359)
Total recommended budget actions	22,410	392	22,802	22,410	392	22,802
Total recommended funding	463,125	26,200	489,325	463,125	26,200	489,325
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
DEPARTMENT OF MINORITY BUSINESS ENTERPRISE						
Legislative appropriation	749,817	1,385,501	2,135,318	749,817	1,385,501	2,135,318
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	41,087	121,367	162,454	41,087	121,367	162,454
▶ Continue 2008 budget reductions	(37,491)	0	(37,491)	(37,491)	0	(37,491)
Total recommended budget actions	3,596	121,367	124,963	3,596	121,367	124,963
Total recommended funding	753,413	1,506,868	2,260,281	753,413	1,506,868	2,260,281
Position level:						
Legislative appropriation	10.50	18.50	29.00	10.50	18.50	29.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	10.50	18.50	29.00	10.50	18.50	29.00
STATE BOARD OF ELECTIONS						
Legislative appropriation	10,920,117	20,008,508	30,928,625	10,920,117	20,008,508	30,928,625
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	762,299	34,019	796,318	762,299	34,019	796,318
▶ Remove one-time funding	(43,250)	0	(43,250)	(43,250)	0	(43,250)
▶ Adjust appropriation for federal cash grant	0	(5,000,000)	(5,000,000)	0	(10,000,000)	(10,000,000)
▶ Provide funding for advertising requirements associated with General Obligation Bond	200,000	0	200,000	0	0	0
▶ Continue 2008 budget reductions	(546,431)	35,340	(511,091)	(546,431)	35,340	(511,091)
Total recommended budget actions	372,618	(4,930,641)	(4,558,023)	172,618	(9,930,641)	(9,758,023)
Total recommended funding	11,292,735	15,077,867	26,370,602	11,092,735	10,077,867	21,170,602
Position level:						
Legislative appropriation	31.00	7.00	38.00	31.00	7.00	38.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	30.00	7.00	37.00	30.00	7.00	37.00

OFFICE OF ADMINISTRATION TOTAL

Grand total recommended funds	708,871,853	239,141,912	948,013,765	724,130,724	234,095,247	958,225,971
Grand total recommended positions	397.00	496.50	893.50	397.00	496.50	893.50

Office of Agriculture and Forestry



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF AGRICULTURE AND FORESTRY						
Legislative appropriation	404,696	0	404,696	404,696	0	404,696
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	44,478	0	44,478	44,478	0	44,478
Total recommended budget actions	44,478	0	44,478	44,478	0	44,478
Total recommended funding	449,174	0	449,174	449,174	0	449,174
Position level:						
Legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES						
Legislative appropriation	27,621,580	24,976,756	52,598,336	27,621,580	24,976,756	52,598,336
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	2,278,364	1,192,582	3,470,946	2,278,364	1,192,582	3,470,946
▶ Remove one-time funding for early detection and monitoring of Asian soybean rust	(50,000)	0	(50,000)	(50,000)	0	(50,000)
▶ Remove one-time funding for the eradication of hydrilla	(200,000)	0	(200,000)	(200,000)	0	(200,000)
▶ Increase nongeneral fund appropriation for pesticides program	0	400,000	400,000	0	400,000	400,000
▶ Increase nongeneral fund appropriation for veterinary services	0	600,000	600,000	0	600,000	600,000
▶ Increase nongeneral fund appropriation for plant pest and disease control	0	750,000	750,000	0	750,000	750,000
▶ Transfer funding from farmland conservation package	700,000	0	700,000	700,000	0	700,000
▶ Provide funding for weights and measures inspections	185,000	0	185,000	185,000	0	185,000
▶ Continue 2008 budget reductions	(996,039)	333,394	(662,645)	(996,039)	333,394	(662,645)
▶ Assume functions of the Department of Charitable Gaming	2,569,989	0	2,569,989	2,569,989	0	2,569,989
▶ Provide state matching funds for local purchase of development rights programs	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total recommended budget actions	7,487,314	3,275,976	10,763,290	7,487,314	3,275,976	10,763,290

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	35,108,894	28,252,732	63,361,626	35,108,894	28,252,732	63,361,626
Position level:						
Legislative appropriation	342.49	167.51	510.00	342.49	167.51	510.00
Recommended budget actions	22.50	4.50	27.00	22.50	4.50	27.00
Total recommended positions	364.99	172.01	537.00	364.99	172.01	537.00
DEPARTMENT OF FORESTRY						
Legislative appropriation	18,274,268	10,234,820	28,509,088	18,274,268	10,234,820	28,509,088
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,334,042	525,302	1,859,344	1,334,042	525,302	1,859,344
▶ Remove one-time funding for the agency's Integrated Forest Resource Information System	(150,800)	0	(150,800)	(150,800)	0	(150,800)
▶ Increase dedicated special fund appropriation to reflect proper accounting	0	100,000	100,000	0	100,000	100,000
▶ Increase special fund appropriation to reflect proper accounting	0	30,000	30,000	0	30,000	30,000
▶ Reduce excess nongeneral special fund appropriation	0	(1,100,000)	(1,100,000)	0	(1,100,000)	(1,100,000)
▶ Increase nongeneral fund appropriation for forest land management	0	100,000	100,000	0	100,000	100,000
▶ Increase federal appropriation for grants	0	320,000	320,000	0	320,000	320,000
▶ Continue 2008 budget reductions	(648,000)	0	(648,000)	(648,000)	0	(648,000)
▶ Reduce Reforestation of Timberland Program incentives	(72,184)	0	(72,184)	(72,184)	0	(72,184)
▶ Reduce energy consumption in accordance with the Virginia Energy Plan	(133,000)	0	(133,000)	(133,000)	0	(133,000)
Total recommended budget actions	330,058	(24,698)	305,360	330,058	(24,698)	305,360
Total recommended funding	18,604,326	10,210,122	28,814,448	18,604,326	10,210,122	28,814,448
Position level:						
Legislative appropriation	218.77	104.61	323.38	218.77	104.61	323.38
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	218.77	104.61	323.38	218.77	104.61	323.38
VIRGINIA AGRICULTURAL COUNCIL						
Legislative appropriation	0	490,334	490,334	0	490,334	490,334
Total recommended funding	0	490,334	490,334	0	490,334	490,334
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

OFFICE OF AGRICULTURE AND FORESTRY TOTAL

Grand total recommended funds	54,162,394	38,953,188	93,115,582	54,162,394	38,953,188	93,115,582
Grand total recommended positions	586.76	276.62	863.38	586.76	276.62	863.38

Office of Commerce and Trade



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF COMMERCE AND TRADE						
Legislative appropriation	837,069	0	837,069	837,069	0	837,069
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	85,686	0	85,686	85,686	0	85,686
▶ Continue 2008 budget reductions	(88,400)	0	(88,400)	(88,400)	0	(88,400)
▶ Increase funding for the Governor's Motion Picture Opportunity Fund	200,000	0	200,000	200,000	0	200,000
▶ Transfer the Governor's Development Opportunity Fund from Central Appropriations	15,100,000	0	15,100,000	0	0	0
▶ Increase funding for the Virginia Investment Partnership grants	1,310,966	0	1,310,966	2,280,966	0	2,280,966
▶ Provide funding for semiconductor manufacturing performance grants	15,470,000	0	15,470,000	8,750,000	0	8,750,000
▶ Accelerate semiconductor manufacturing performance grant payments to Qimonda	5,375,000	0	5,375,000	8,375,000	0	8,375,000
Total recommended budget actions	37,453,252	0	37,453,252	19,603,252	0	19,603,252
Total recommended funding	38,290,321	0	38,290,321	20,440,321	0	20,440,321
Position level:						
Legislative appropriation	8.00	0.00	8.00	8.00	0.00	8.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	8.00	0.00	8.00	8.00	0.00	8.00
BOARD OF ACCOUNTANCY						
Legislative appropriation	0	865,626	865,626	0	865,626	865,626
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	39,777	39,777	0	39,777	39,777
▶ Increase nongeneral fund appropriation for rent	0	12,733	12,733	0	14,051	14,051
Total recommended budget actions	0	52,510	52,510	0	53,828	53,828
Total recommended funding	0	918,136	918,136	0	919,454	919,454
Position level:						
Legislative appropriation	0.00	8.00	8.00	0.00	8.00	8.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	8.00	8.00	0.00	8.00	8.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
DEPARTMENT OF BUSINESS ASSISTANCE						
Legislative appropriation	11,503,798	1,191,362	12,695,160	11,503,798	1,191,362	12,695,160
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	364,913	54,241	419,154	364,913	54,241	419,154
▶ Continue 2008 budget reductions	(645,190)	0	(645,190)	(645,190)	0	(645,190)
▶ Increase funding for the Virginia Jobs Investment Program	0	0	0	2,000,000	0	2,000,000
Total recommended budget actions	(280,277)	54,241	(226,036)	1,719,723	54,241	1,773,964
Total recommended funding	11,223,521	1,245,603	12,469,124	13,223,521	1,245,603	14,469,124
Position level:						
Legislative appropriation	43.00	7.00	50.00	43.00	7.00	50.00
Recommended budget actions	(2.00)	0.00	(2.00)	(2.00)	0.00	(2.00)
Total recommended positions	41.00	7.00	48.00	41.00	7.00	48.00
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT						
Legislative appropriation	46,529,781	64,542,537	111,072,318	46,529,781	64,542,537	111,072,318
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	652,099	294,575	946,674	652,099	294,575	946,674
▶ Remove one-time funding to expand rural access to broadband technology	(500,000)	0	(500,000)	(500,000)	0	(500,000)
▶ Remove funding for community bank	0	0	0	(200,000)	0	(200,000)
▶ Increase nongeneral fund appropriation for information technology charges and operating expenses	0	100,000	100,000	0	100,000	100,000
▶ Appropriate Water Quality Improvement Fund balances for the Southern Rivers Watershed Enhancement Program	0	7,000,000	7,000,000	0	7,000,000	7,000,000
▶ Transfer the State Fire Marshal's Office to the Virginia Department of Fire Programs	(2,547,201)	(464,048)	(3,011,249)	(2,547,201)	(464,048)	(3,011,249)
▶ Fund increase in dues for the Appalachian Regional Commission	16,000	0	16,000	16,000	0	16,000
▶ Provide funding for the Fort Monroe Federal Area Development Authority	921,653	0	921,653	0	0	0
▶ Continue 2008 budget reductions	(711,938)	0	(711,938)	(711,938)	0	(711,938)
▶ Reduce funding for the Southeast Rural Community Assistance Project, Inc.	(78,156)	0	(78,156)	(78,156)	0	(78,156)
▶ Reduce funding for planning and construction costs for regional planning district commissions participating in the Southwest Virginia Water Construction Program	(191,100)	0	(191,100)	(191,100)	0	(191,100)
▶ Eliminate funding for technical assistance in the application for New Market tax credits	(100,000)	0	(100,000)	(100,000)	0	(100,000)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide additional funding for rural broadband	500,000	0	500,000	500,000	0	500,000
▶ Develop a feasibility study and business plan for the Eastern Shore Higher Education Center and Business Incubator	0	40,000	40,000	0	0	0
▶ Provide funding for the T. Nelson Elliott Dam Improvement Project	150,000	0	150,000	0	0	0
▶ Provide mortgage counseling assistance	200,000	0	200,000	0	0	0
Total recommended budget actions	(1,688,643)	6,970,527	5,281,884	(3,160,296)	6,930,527	3,770,231
Total recommended funding	44,841,138	71,513,064	116,354,202	43,369,485	71,473,064	114,842,549
Position level:						
Legislative appropriation	114.50	22.50	137.00	114.50	22.50	137.00
Recommended budget actions	(31.00)	0.00	(31.00)	(31.00)	0.00	(31.00)
Total recommended positions	83.50	22.50	106.00	83.50	22.50	106.00

DEPARTMENT OF LABOR AND INDUSTRY

Legislative appropriation	8,002,206	5,962,262	13,964,468	8,002,206	5,962,262	13,964,468
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	429,032	49,420	478,452	429,032	49,420	478,452
▶ Provide funding to correct for funding split of Central Appropriations amounts	283,142	0	283,142	283,142	0	283,142
▶ Provide funding for salary increases for safety and health workers in the Northern Virginia area	61,216	0	61,216	128,560	0	128,560
▶ Continue 2008 budget reductions	(256,000)	0	(256,000)	(256,000)	0	(256,000)
▶ Provide funding for Agency Risk Management and Internal Control Standards Directive	119,824	0	119,824	125,769	0	125,769
Total recommended budget actions	637,214	49,420	686,634	710,503	49,420	759,923
Total recommended funding	8,639,420	6,011,682	14,651,102	8,712,709	6,011,682	14,724,391
Position level:						
Legislative appropriation	114.04	68.96	183.00	114.04	68.96	183.00
Recommended budget actions	1.00	0.00	1.00	1.00	0.00	1.00
Total recommended positions	115.04	68.96	184.00	115.04	68.96	184.00

DEPARTMENT OF MINES, MINERALS AND ENERGY

Legislative appropriation	11,787,097	18,601,968	30,389,065	11,787,097	18,601,968	30,389,065
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	971,327	962,334	1,933,661	971,327	962,334	1,933,661
▶ Increase appropriation for federal grants for energy conservation projects	0	600,000	600,000	0	600,000	600,000
▶ Continue 2008 budget reductions	(185,936)	77,046	(108,890)	(185,936)	77,046	(108,890)
▶ Provide funding to create the	339,561	0	339,561	472,078	0	472,078

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Energy Management Program						
▶ Fund water permitting activities with fee collection	0	603,500	603,500	0	603,500	603,500
Total recommended budget actions	1,124,952	2,242,880	3,367,832	1,257,469	2,242,880	3,500,349
Total recommended funding	12,912,049	20,844,848	33,756,897	13,044,566	20,844,848	33,889,414
Position level:						
Legislative appropriation	168.62	71.38	240.00	168.62	71.38	240.00
Recommended budget actions	3.00	0.00	3.00	3.00	0.00	3.00
Total recommended positions	171.62	71.38	243.00	171.62	71.38	243.00

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL REGULATION

Legislative appropriation	0	17,301,875	17,301,875	0	17,301,875	17,301,875
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	1,046,679	1,046,679	0	1,046,679	1,046,679
▶ Provide nongeneral fund appropriation to fully fund positions added in 2008 for enforcement	0	484,634	484,634	0	484,634	484,634
▶ Increase nongeneral fund appropriation for Martial Arts Advisory Board	0	56,570	56,570	0	56,570	56,570
▶ Increase nongeneral fund appropriation to reflect rates charged by the Virginia Information Technologies Agency	0	244,236	244,236	0	244,236	244,236
▶ Increase nongeneral fund appropriation for Real Estate Board	0	63,670	63,670	0	63,670	63,670
Total recommended budget actions	0	1,895,789	1,895,789	0	1,895,789	1,895,789
Total recommended funding	0	19,197,664	19,197,664	0	19,197,664	19,197,664
Position level:						
Legislative appropriation	0.00	181.00	181.00	0.00	181.00	181.00
Recommended budget actions	0.00	1.00	1.00	0.00	1.00	1.00
Total recommended positions	0.00	182.00	182.00	0.00	182.00	182.00

VIRGINIA ECONOMIC DEVELOPMENT PARTNERSHIP

Legislative appropriation	16,962,701	0	16,962,701	16,962,701	0	16,962,701
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,108,309	0	1,108,309	1,108,309	0	1,108,309
▶ Continue 2008 budget reductions	(920,000)	0	(920,000)	(920,000)	0	(920,000)
▶ Eliminate funding for modeling and simulation	(125,000)	0	(125,000)	(125,000)	0	(125,000)
▶ Market to India and China	100,000	0	100,000	100,000	0	100,000
▶ Provide matching funds for the Virginia International Trade Alliance program	250,000	0	250,000	250,000	0	250,000
Total recommended budget actions	413,309	0	413,309	413,309	0	413,309

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	17,376,010	0	17,376,010	17,376,010	0	17,376,010
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA EMPLOYMENT COMMISSION

Legislative appropriation	82,167	624,722,601	624,804,768	82,167	624,722,601	624,804,768
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	487	5,759,138	5,759,625	487	5,759,138	5,759,625
▶ Decrease appropriation to reflect reduced federal grant funding	0	(9,604,070)	(9,604,070)	0	(9,604,070)	(9,604,070)
▶ Continue 2008 budget reductions	(82,167)	0	(82,167)	(82,167)	0	(82,167)
▶ Capture savings associated with reduced check processing costs	0	(106,665)	(106,665)	0	(106,665)	(106,665)
▶ Transfer Workforce Investment Act funding and positions	0	(47,183,963)	(47,183,963)	0	(47,183,963)	(47,183,963)
▶ Transfer the Workforce Innovation in Regional Economic Development grant as part of workforce restructuring	0	(1,666,667)	(1,666,667)	0	(1,666,666)	(1,666,666)
▶ Allocate federal Reed Act funds for administration of employment security services	0	8,300,000	8,300,000	0	8,300,000	8,300,000
▶ Appropriate penalty and interest funds to support administration of employment security services	0	0	0	0	5,000,000	5,000,000
Total recommended budget actions	(81,680)	(44,502,227)	(44,583,907)	(81,680)	(39,502,226)	(39,583,906)
Total recommended funding	487	580,220,374	580,220,861	487	585,220,375	585,220,862
Position level:						
Legislative appropriation	0.00	1,037.50	1,037.50	0.00	1,037.50	1,037.50
Recommended budget actions	0.00	(172.50)	(172.50)	0.00	(172.50)	(172.50)
Total recommended positions	0.00	865.00	865.00	0.00	865.00	865.00

VIRGINIA RACING COMMISSION

Legislative appropriation	0	4,982,552	4,982,552	0	4,982,552	4,982,552
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	65,265	65,265	0	65,265	65,265
Total recommended budget actions	0	65,265	65,265	0	65,265	65,265
Total recommended funding	0	5,047,817	5,047,817	0	5,047,817	5,047,817
Position level:						
Legislative appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	10.00	10.00	0.00	10.00	10.00

VIRGINIA TOURISM AUTHORITY

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Legislative appropriation	15,740,260	0	15,740,260	15,740,260	0	15,740,260
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	476,833	0	476,833	476,833	0	476,833
▶ Remove one-time funding for marketing for Jamestown 2007 Commemoration	(250,000)	0	(250,000)	(250,000)	0	(250,000)
▶ Continue 2008 budget reductions	(857,013)	0	(857,013)	(857,013)	0	(857,013)
▶ Reduce funding for the micro-grant program	(375,000)	0	(375,000)	(375,000)	0	(375,000)
▶ Eliminate pass-through grants	(740,750)	0	(740,750)	(740,750)	0	(740,750)
▶ Provide funding for the Daniel Boone Visitor Center	100,000	0	100,000	100,000	0	100,000
▶ Appropriate monies from the Virginia Tourism Enhancement Fund	0	2,500,000	2,500,000	0	2,500,000	2,500,000
Total recommended budget actions	(1,645,930)	2,500,000	854,070	(1,645,930)	2,500,000	854,070
Total recommended funding	14,094,330	2,500,000	16,594,330	14,094,330	2,500,000	16,594,330
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF COMMERCE AND TRADE TOTAL						
Grand total recommended funds	147,377,276	707,499,188	854,876,464	130,261,429	712,460,507	842,721,936
Grand total recommended positions	419.16	1,234.84	1,654.00	419.16	1,234.84	1,654.00

Office of Education



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
JAMESTOWN 2007						
Legislative appropriation	506,796	6,327,241	6,834,037	506,796	6,327,241	6,834,037
Recommended budget actions:						
▶ Eliminate commemoration-related funding	(506,796)	(6,327,241)	(6,834,037)	(506,796)	(6,327,241)	(6,834,037)
Total recommended budget actions	(506,796)	(6,327,241)	(6,834,037)	(506,796)	(6,327,241)	(6,834,037)
Total recommended funding	0	0	0	0	0	0
Position level:						
Legislative appropriation	3.00	24.00	27.00	3.00	24.00	27.00
Recommended budget actions	(3.00)	(24.00)	(27.00)	(3.00)	(24.00)	(27.00)
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY OF EDUCATION						
Legislative appropriation	712,739	0	712,739	712,739	0	712,739
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	71,206	0	71,206	71,206	0	71,206
▶ Continue 2008 budget reductions	(129,877)	0	(129,877)	(129,877)	0	(129,877)
Total recommended budget actions	(58,671)	0	(58,671)	(58,671)	0	(58,671)
Total recommended funding	654,068	0	654,068	654,068	0	654,068
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
DEPARTMENT OF EDUCATION, CENTRAL OFFICE OPERATIONS						
Legislative appropriation	60,143,233	61,739,125	121,882,358	60,143,233	61,739,125	121,882,358
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,466,641	1,365,731	2,832,372	1,466,641	1,365,731	2,832,372
▶ Remove additional funding for Virginia Teaching Scholarship Loan Program	(150,000)	0	(150,000)	(150,000)	0	(150,000)
▶ Transfer Virginia Teaching Scholarship Appropriation to Direct Aid for Public Education	(558,000)	0	(558,000)	(558,000)	0	(558,000)
▶ Transfer National Board Certification Bonuses and Incentive Grant Appropriations to Direct Aid for	(2,605,875)	0	(2,605,875)	(2,605,875)	0	(2,605,875)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Public Education						
▶ Transfer Career Switcher Funds to Direct Aid for Public Education	(229,392)	0	(229,392)	(229,392)	0	(229,392)
▶ Capture savings related to new technology decentralized rates	(309,710)	0	(309,710)	(309,710)	0	(309,710)
▶ Continue 2008 budget reductions	(1,421,230)	791,653	(629,577)	(1,421,230)	791,653	(629,577)
▶ Expand early childhood diagnostic assessment	379,550	0	379,550	379,550	0	379,550
▶ Enhance teacher license enforcement	0	188,950	188,950	0	203,400	203,400
▶ Fund preschool evaluation and administration	340,100	0	340,100	340,100	0	340,100
Total recommended budget actions	(3,087,916)	2,346,334	(741,582)	(3,087,916)	2,360,784	(727,132)
Total recommended funding	57,055,317	64,085,459	121,140,776	57,055,317	64,099,909	121,155,226
Position level:						
Legislative appropriation	170.50	168.50	339.00	170.50	168.50	339.00
Recommended budget actions	(3.00)	7.00	4.00	(3.00)	7.00	4.00
Total recommended positions	167.50	175.50	343.00	167.50	175.50	343.00

DIRECT AID TO PUBLIC EDUCATION

Legislative appropriation	5,832,042,771	917,102,817	6,749,145,588	5,832,042,771	917,102,817	6,749,145,588
Recommended budget actions:						
▶ Remove appropriation for preschool pilot programs	(2,557,266)	0	(2,557,266)	(2,557,266)	0	(2,557,266)
▶ Remove one-time spending for Project WORD (Winning Options in Responding to Discipline)	(300,000)	0	(300,000)	(300,000)	0	(300,000)
▶ Remove one-time spending for math specialists in selected school divisions	(150,000)	0	(150,000)	(150,000)	0	(150,000)
▶ Remove one-time planning funding for the Middle Peninsula Regional Career and Technical Education Center	(200,000)	0	(200,000)	(200,000)	0	(200,000)
▶ Remove one-time funding for foster student transportation	(150,000)	0	(150,000)	(150,000)	0	(150,000)
▶ Remove one-time additional funding for Jobs for Virginia Graduates	(100,000)	0	(100,000)	(100,000)	0	(100,000)
▶ Remove one-time funding for career and technical education equipment	(500,000)	0	(500,000)	(500,000)	0	(500,000)
▶ Increase funding for a federal special education grant	0	100,000,000	100,000,000	0	100,000,000	100,000,000
▶ Transfer funds for the Virginia Teaching Scholarship Loan Program from the Department of Education to Direct Aid for Public Education	558,000	0	558,000	558,000	0	558,000
▶ Transfer funds for the National Board Certification bonuses and incentive grants from the Department of Education's Central Office operations to Direct Aid for Public Education	2,605,875	0	2,605,875	2,605,875	0	2,605,875

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Transfer Career Switcher funding from the Department of Education's Central Office Operations to Direct Aid for Public Education	229,392	0	229,392	229,392	0	229,392
▶ Update costs of the Standards of Quality (SOQ)	433,476,786	0	433,476,786	456,848,129	0	456,848,129
▶ Update Lottery proceeds for public education	17,166,540	0	17,166,540	17,166,540	0	17,166,540
▶ Adjust sales tax revenues for public education	7,832,610	0	7,832,610	37,866,490	0	37,866,490
▶ Update benefit contribution rates for Standards of Quality related positions	(29,283,791)	0	(29,283,791)	(29,470,899)	0	(29,470,899)
▶ Update Direct Aid programs based on the recalculation of the composite index	4,891,029	0	4,891,029	5,015,191	0	5,015,191
▶ Provide a salary increase for public school teachers	0	0	0	132,372,599	0	132,372,599
▶ Increase Literary Fund support for school employee retirement contributions	(55,000,000)	55,000,000	0	25,000,000	(25,000,000)	0
▶ Update costs of categorical programs	2,643,204	797,656	3,440,860	7,300,017	1,661,680	8,961,697
▶ Update costs of incentive programs	2,757,100	0	2,757,100	9,237,202	0	9,237,202
▶ Increase funding for Career Switcher Mentor program	100,000	0	100,000	100,000	0	100,000
▶ Increase funding for the National Board Certification Program	926,625	0	926,625	926,625	0	926,625
▶ Increase funding for Project Discovery	0	0	0	100,000	0	100,000
▶ Increase funding for Communities in Schools	0	0	0	500,000	0	500,000
▶ Increase funding for the Virginia Career Education Foundation	75,000	0	75,000	75,000	0	75,000
▶ Continue 2008 budget reductions	(7,500)	0	(7,500)	(7,500)	0	(7,500)
▶ Remove nongeneral fund appropriation for the Virginia Public School Authority (VPSA) debt service payments	0	(64,582,338)	(64,582,338)	0	(65,446,362)	(65,446,362)
▶ Expand enrollment and course offerings in the Virtual Virginia Program	0	0	0	960,000	0	960,000
▶ Fund Virginia Preschool Initiative	15,073,633	0	15,073,633	15,073,633	14,855,632	29,929,265
▶ Direct use of new at-risk funds for data coordinators	0	0	0	2,060,234	0	2,060,234
Total recommended budget actions	400,087,237	91,215,318	491,302,555	680,559,262	26,070,950	706,630,212
Total recommended funding	6,232,130,008	1,008,318,135	7,240,448,143	6,512,602,033	943,173,767	7,455,775,800
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
VIRGINIA SCHOOL FOR THE DEAF, BLIND AND MULTI-DISABLED AT HAMPTON						
Legislative appropriation	6,636,957	497,441	7,134,398	6,636,957	497,441	7,134,398
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	510,911	498	511,409	510,911	498	511,409
▶ Transfer two instructional positions to the Virginia School for the Deaf and Blind at Staunton	(100,000)	0	(100,000)	(100,000)	0	(100,000)
▶ Transfer operating funding to the Virginia School for the Deaf and Blind at Staunton	(3,479,644)	(248,740)	(3,728,384)	(3,214,739)	(227,124)	(3,441,863)
▶ Adjust funding due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled	0	(249,199)	(249,199)	(3,833,129)	(270,815)	(4,103,944)
Total recommended budget actions	(3,068,733)	(497,441)	(3,566,174)	(6,636,957)	(497,441)	(7,134,398)
Total recommended funding	3,568,224	0	3,568,224	0	0	0
Position level:						
Legislative appropriation	128.00	0.00	128.00	128.00	0.00	128.00
Recommended budget actions	(128.00)	0.00	(128.00)	(128.00)	0.00	(128.00)
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
VIRGINIA SCHOOL FOR THE DEAF AND THE BLIND AT STAUNTON						
Legislative appropriation	7,130,769	1,002,914	8,133,683	7,130,769	1,002,914	8,133,683
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	642,341	90,353	732,694	642,341	90,353	732,694
▶ Transfer two instructional positions from Virginia School for the Deaf, Blind and Multi-Disabled in Hampton	100,000	0	100,000	100,000	0	100,000
▶ Increase staffing due to consolidation	3,159,664	248,919	3,408,583	2,955,300	248,720	3,204,020
▶ Fund recruitment and hiring due to consolidation	67,593	0	67,593	16,677	0	16,677
▶ Fund utilities and food due to consolidation	29,442	0	29,442	29,442	0	29,442
▶ Fund transportation costs due to consolidation	136,742	0	136,742	136,742	0	136,742
▶ Fund security and training costs due to consolidation	31,141	0	31,141	1,600	0	1,600
▶ Fund technology costs due to consolidation	55,082	0	55,082	53,382	0	53,382
Total recommended budget actions	4,222,005	339,272	4,561,277	3,935,484	339,073	4,274,557
Total recommended funding	11,352,774	1,342,186	12,694,960	11,066,253	1,341,987	12,408,240
Position level:						
Legislative appropriation	143.00	0.00	143.00	143.00	0.00	143.00
Recommended budget actions	53.00	0.00	53.00	53.00	0.00	53.00
Total recommended positions	196.00	0.00	196.00	196.00	0.00	196.00

STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Legislative appropriation	83,786,191	52,060,118	135,846,309	83,786,191	52,060,118	135,846,309
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	317,538	68,281	385,819	317,538	68,281	385,819
▶ Remove funding for Healthcare Workforce Task Force	(1,500,000)	(44,610,000)	(46,110,000)	(1,500,000)	(44,610,000)	(46,110,000)
▶ Increase nongeneral fund appropriation for federal grants	0	175,000	175,000	0	175,000	175,000
▶ Provides appropriation for Brown v. Board of Education scholarship program	0	250,000	250,000	0	250,000	250,000
▶ Adjust funding for savings related to reduced VITA decentralized rates	(13,069)	0	(13,069)	(13,069)	0	(13,069)
▶ Continue 2008 budget reductions	(157,730)	0	(157,730)	(157,730)	0	(157,730)
▶ Reduce eminent scholar funding for colleges and universities	(251,102)	0	(251,102)	(251,102)	0	(251,102)
▶ Increase funding for the Virginia Women's Leadership Institute at Mary Baldwin College	24,913	0	24,913	24,913	0	24,913
Total recommended budget actions	(1,579,450)	(44,116,719)	(45,696,169)	(1,579,450)	(44,116,719)	(45,696,169)
Total recommended funding	82,206,741	7,943,399	90,150,140	82,206,741	7,943,399	90,150,140
Position level:						
Legislative appropriation	39.00	12.00	51.00	39.00	12.00	51.00
Recommended budget actions	(2.00)	2.00	0.00	(2.00)	2.00	0.00
Total recommended positions	37.00	14.00	51.00	37.00	14.00	51.00

CHRISTOPHER NEWPORT UNIVERSITY

Legislative appropriation	31,690,537	72,563,240	104,253,777	31,690,537	72,563,240	104,253,777
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,313,405	796,502	2,109,907	1,313,405	796,502	2,109,907
▶ Continue funding for the FY 2008 faculty salary increase	250,079	0	250,079	250,079	0	250,079
▶ Adjust nongeneral fund appropriation for auxiliary enterprise programs	0	1,153,000	1,153,000	0	1,153,000	1,153,000
▶ Adjust nongeneral fund appropriation for tuition and fee revenue	0	765,626	765,626	0	765,626	765,626
▶ Transfer funds from Central Appropriations for faculty salaries	73,887	0	73,887	73,887	0	73,887
▶ Transfer Higher Education Tuition Incentive Funds	101,512	0	101,512	101,512	0	101,512
▶ Increase auxiliary enterprise authorization	0	1,833,894	1,833,894	0	1,833,894	1,833,894
▶ Increase nongeneral fund appropriation for education and general programs	0	577,791	577,791	0	1,894,324	1,894,324
▶ Continue 2008 budget reductions	(1,369,720)	0	(1,369,720)	(1,369,720)	0	(1,369,720)
▶ Increase undergraduate student financial assistance	161,414	0	161,414	161,414	0	161,414

	Fiscal Year 2009			Fiscal Year 2010		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide funding to support core instructional requirements	344,847	188,972	533,819	344,847	188,972	533,819
Total recommended budget actions	875,424	5,315,785	6,191,209	875,424	6,632,318	7,507,742
Total recommended funding	32,565,961	77,879,025	110,444,986	32,565,961	79,195,558	111,761,519
Position level:						
Legislative appropriation	330.96	386.78	717.74	330.96	386.78	717.74
Recommended budget actions	0.00	69.00	69.00	0.00	87.00	87.00
Total recommended positions	330.96	455.78	786.74	330.96	473.78	804.74

THE COLLEGE OF WILLIAM AND MARY IN VIRGINIA

Legislative appropriation	52,220,830	160,411,278	212,632,108	52,220,830	160,411,278	212,632,108
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	2,036,959	3,059,505	5,096,464	2,036,959	3,059,505	5,096,464
▶ Eliminate general fund appropriation for biomedical research and biomaterials engineering	(200,000)	0	(200,000)	(200,000)	0	(200,000)
▶ Remove remaining operation and maintenance support for former Williamsburg Community Hospital	(324,106)	(993,815)	(1,317,921)	(324,106)	(993,815)	(1,317,921)
▶ Continue funding for the FY 2008 faculty salary increase	489,867	0	489,867	489,867	0	489,867
▶ Adjust nongeneral fund appropriation to address sale of surplus property	0	21,000	21,000	0	21,000	21,000
▶ Adjust nongeneral fund appropriation to increase student financial assistance	0	2,408,000	2,408,000	0	2,408,000	2,408,000
▶ Increase nongeneral fund appropriation for sponsored program revenue	0	6,400,000	6,400,000	0	6,400,000	6,400,000
▶ Transfer funds from Central Appropriations for faculty salaries	144,733	0	144,733	144,733	0	144,733
▶ Transfer Higher Education Tuition Incentive Funds	185,879	0	185,879	185,879	0	185,879
▶ Transfer graduate financial assistance funds to the Virginia Institute of Marine Science	(83,527)	0	(83,527)	(83,527)	0	(83,527)
▶ Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	1,426,250	1,426,250	0	1,426,250	1,426,250
▶ Annualize partially funded operation and maintenance funding for new facilities	500,096	674,943	1,175,039	500,096	674,943	1,175,039
▶ Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue	0	700,000	700,000	0	700,000	700,000
▶ Continue 2008 budget reductions	(3,032,162)	0	(3,032,162)	(3,032,162)	0	(3,032,162)
▶ Increase undergraduate student financial assistance	74,059	0	74,059	74,059	0	74,059
▶ Invest in research	200,000	0	200,000	0	0	0

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide funding to support core instructional requirements	559,052	775,202	1,334,254	559,052	775,202	1,334,254
Total recommended budget actions	550,850	14,471,085	15,021,935	350,850	14,471,085	14,821,935
Total recommended funding	52,771,680	174,882,363	227,654,043	52,571,680	174,882,363	227,454,043
Position level:						
Legislative appropriation	562.26	862.19	1,424.45	562.26	862.19	1,424.45
Recommended budget actions	(19.60)	(2.40)	(22.00)	(19.60)	(2.40)	(22.00)
Total recommended positions	542.66	859.79	1,402.45	542.66	859.79	1,402.45

RICHARD BLAND COLLEGE

Legislative appropriation	6,223,578	3,734,897	9,958,475	6,223,578	3,734,897	9,958,475
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	236,177	117,943	354,120	236,177	117,943	354,120
▶ Continue funding for the FY 2008 faculty salary increase	37,693	0	37,693	37,693	0	37,693
▶ Transfer funds from Central Appropriations for faculty salaries	11,137	0	11,137	11,137	0	11,137
▶ Transfer Higher Education Tuition Incentive Funds	49,376	0	49,376	49,376	0	49,376
▶ Continue 2008 budget reductions	(291,936)	0	(291,936)	(291,936)	0	(291,936)
▶ Support the operation of residential facilities	0	949,000	949,000	0	2,387,000	2,387,000
▶ Increase undergraduate student financial assistance	15,538	0	15,538	15,538	0	15,538
▶ Provide funding to support core instructional requirements	53,563	27,104	80,667	53,563	27,104	80,667
Total recommended budget actions	111,548	1,094,047	1,205,595	111,548	2,532,047	2,643,595
Total recommended funding	6,335,126	4,828,944	11,164,070	6,335,126	6,266,944	12,602,070
Position level:						
Legislative appropriation	63.51	36.65	100.16	63.51	36.65	100.16
Recommended budget actions	6.92	4.08	11.00	6.92	4.08	11.00
Total recommended positions	70.43	40.73	111.16	70.43	40.73	111.16

VIRGINIA INSTITUTE OF MARINE SCIENCE

Legislative appropriation	20,409,864	24,311,155	44,721,019	20,409,864	24,311,155	44,721,019
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,414,334	75,002	1,489,336	1,414,334	75,002	1,489,336
▶ Continue funding for the FY 2008 faculty salary increase	122,492	0	122,492	122,492	0	122,492
▶ Adjust nongeneral fund appropriation to provide additional academic support	0	39,000	39,000	0	39,000	39,000
▶ Transfer funds from Central Appropriations for faculty salaries	36,191	0	36,191	36,191	0	36,191
▶ Transfer Fishery Resource Grant Program	210,000	0	210,000	210,000	0	210,000

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Consolidate graduate financial assistance funds	83,527	0	83,527	83,527	0	83,527
▶ Increase base operating support	175,000	0	175,000	175,000	0	175,000
▶ Continue 2008 budget reductions	(1,012,743)	390,090	(622,653)	(1,012,743)	390,090	(622,653)
Total recommended budget actions	1,028,801	504,092	1,532,893	1,028,801	504,092	1,532,893
Total recommended funding	21,438,665	24,815,247	46,253,912	21,438,665	24,815,247	46,253,912
Position level:						
Legislative appropriation	270.77	99.30	370.07	270.77	99.30	370.07
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	270.77	99.30	370.07	270.77	99.30	370.07

GEORGE MASON UNIVERSITY

Legislative appropriation	151,159,344	470,107,900	621,267,244	151,159,344	470,107,900	621,267,244
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	5,951,029	4,576,048	10,527,077	5,951,029	4,576,048	10,527,077
▶ Eliminate general fund appropriation for biomedical and biomaterials engineering research	(3,000,000)	0	(3,000,000)	(3,000,000)	0	(3,000,000)
▶ Continue funding for the FY 2008 faculty salary increase	1,524,044	0	1,524,044	1,524,044	0	1,524,044
▶ Continue funding for the FY 2008 nursing faculty salary increase	174,694	0	174,694	174,694	0	174,694
▶ Adjust nongeneral fund appropriation in auxiliary enterprise programs to reflect additional housing revenue	0	8,300,000	8,300,000	0	8,300,000	8,300,000
▶ Adjust nongeneral fund appropriation to reflect additional federal work study revenue	0	60,000	60,000	0	60,000	60,000
▶ Transfer funds from Central Appropriations for faculty salaries	450,286	0	450,286	450,286	0	450,286
▶ Transfer Higher Education Tuition Incentive Funds	614,746	0	614,746	614,746	0	614,746
▶ Eliminate excess nongeneral fund appropriation	0	(4,800,000)	(4,800,000)	0	(4,800,000)	(4,800,000)
▶ Increase the nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	10,300,000	10,300,000	0	23,600,000	23,600,000
▶ Continue 2008 budget reductions	(6,912,313)	836,633	(6,075,680)	(6,912,313)	836,633	(6,075,680)
▶ Increase undergraduate student financial assistance	1,016,110	0	1,016,110	1,016,110	0	1,016,110
▶ Invest in research	3,000,000	0	3,000,000	0	0	0
▶ Provide funding to support core instructional requirements	1,829,745	1,527,586	3,357,331	1,829,745	1,527,586	3,357,331
Total recommended budget actions	4,648,341	20,800,267	25,448,608	1,648,341	34,100,267	35,748,608
Total recommended funding	155,807,685	490,908,167	646,715,852	152,807,685	504,208,167	657,015,852
Position level:						
Legislative appropriation	1,081.14	2,380.57	3,461.71	1,081.14	2,380.57	3,461.71

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions	0.00	3.00	3.00	0.00	3.00	3.00
Total recommended positions	1,081.14	2,383.57	3,464.71	1,081.14	2,383.57	3,464.71

JAMES MADISON UNIVERSITY

Legislative appropriation	82,591,570	283,427,240	366,018,810	82,591,570	283,427,240	366,018,810
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	3,495,891	0	3,495,891	3,495,891	0	3,495,891
▶ Continue funding for the FY 2008 faculty salary increase	755,781	0	755,781	755,781	0	755,781
▶ Continue funding for the FY 2008 nursing faculty salary increase	79,028	0	79,028	79,028	0	79,028
▶ Adjust nongeneral fund appropriation to reflect additional revenue for the eminent scholars program	0	26,924	26,924	0	26,924	26,924
▶ Transfer funds from Central Appropriations for faculty salaries	223,299	0	223,299	223,299	0	223,299
▶ Transfer Higher Education Tuition Incentive Funds	784,186	0	784,186	784,186	0	784,186
▶ Annualize partially funded operation and maintenance funding for new facilities	271,152	310,719	581,871	271,152	310,719	581,871
▶ Continue 2008 budget reductions	(4,781,540)	0	(4,781,540)	(4,781,540)	0	(4,781,540)
▶ Increase auxiliary enterprise appropriation	0	9,199,759	9,199,759	0	21,692,391	21,692,391
▶ Increase undergraduate student financial assistance	376,269	0	376,269	376,269	0	376,269
▶ Provide funding to support core instructional requirements	978,562	1,112,383	2,090,945	978,562	1,112,383	2,090,945
Total recommended budget actions	2,182,628	10,649,785	12,832,413	2,182,628	23,142,417	25,325,045
Total recommended funding	84,774,198	294,077,025	378,851,223	84,774,198	306,569,657	391,343,855
Position level:						
Legislative appropriation	874.08	1,789.56	2,663.64	874.08	1,789.56	2,663.64
Recommended budget actions	73.25	54.05	127.30	73.25	81.55	154.80
Total recommended positions	947.33	1,843.61	2,790.94	947.33	1,871.11	2,818.44

LONGWOOD UNIVERSITY

Legislative appropriation	30,860,231	54,356,285	85,216,516	30,860,231	54,356,285	85,216,516
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,553,418	776,210	2,329,628	1,553,418	776,210	2,329,628
▶ Continue funding for the FY 2008 faculty salary increase	215,215	0	215,215	215,215	0	215,215
▶ Transfer funds from Central Appropriations for faculty salaries	63,586	0	63,586	63,586	0	63,586
▶ Transfer Higher Education Tuition Incentive Funds	72,597	0	72,597	72,597	0	72,597
▶ Eliminate excess nongeneral fund appropriation	0	(3,492,210)	(3,492,210)	0	(3,492,210)	(3,492,210)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Increase funding for auxiliary debt service	0	2,500,000	2,500,000	0	2,500,000	2,500,000
▶ Increase nongeneral fund appropriation for auxiliary enterprises, surplus property and insurance recovery.	0	6,000,000	6,000,000	0	6,000,000	6,000,000
▶ Continue 2008 budget reductions	(1,669,511)	0	(1,669,511)	(1,669,511)	0	(1,669,511)
▶ Increase undergraduate student financial assistance	181,130	0	181,130	181,130	0	181,130
▶ Provide funding to support core instructional requirements	380,114	234,957	615,071	380,114	234,957	615,071
Total recommended budget actions	796,549	6,018,957	6,815,506	796,549	6,018,957	6,815,506
Total recommended funding	31,656,780	60,375,242	92,032,022	31,656,780	60,375,242	92,032,022
Position level:						
Legislative appropriation	268.89	343.67	612.56	268.89	343.67	612.56
Recommended budget actions	0.00	28.00	28.00	0.00	28.00	28.00
Total recommended positions	268.89	371.67	640.56	268.89	371.67	640.56
NORFOLK STATE UNIVERSITY						
Legislative appropriation	52,210,425	94,780,762	146,991,187	52,210,425	94,780,762	146,991,187
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,723,031	1,785,687	3,508,718	1,723,031	1,785,687	3,508,718
▶ Continue funding for the FY 2008 faculty salary increase	267,453	0	267,453	267,453	0	267,453
▶ Continue funding for the FY 2008 nursing faculty salary increase	49,913	0	49,913	49,913	0	49,913
▶ Increase nongeneral fund appropriation for auxiliary enterprise program revenue	0	5,000,000	5,000,000	0	5,000,000	5,000,000
▶ Transfer funds from Central Appropriations for faculty salaries	79,020	0	79,020	79,020	0	79,020
▶ Transfer Higher Education Tuition Incentive Funds	72,597	0	72,597	72,597	0	72,597
▶ Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue	0	(5,000,000)	(5,000,000)	0	(5,000,000)	(5,000,000)
▶ Continue 2008 budget reductions	(2,027,454)	0	(2,027,454)	(2,027,454)	0	(2,027,454)
▶ Increase undergraduate student financial assistance	372,696	0	372,696	372,696	0	372,696
▶ Provide funding to support core instructional requirements	314,995	307,524	622,519	314,995	307,524	622,519
Total recommended budget actions	852,251	2,093,211	2,945,462	852,251	2,093,211	2,945,462
Total recommended funding	53,062,676	96,873,973	149,936,649	53,062,676	96,873,973	149,936,649
Position level:						
Legislative appropriation	502.70	498.67	1,001.37	502.70	498.67	1,001.37
Recommended budget actions	(19.00)	0.00	(19.00)	(19.00)	0.00	(19.00)
Total recommended positions	483.70	498.67	982.37	483.70	498.67	982.37

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
OLD DOMINION UNIVERSITY						
Legislative appropriation	126,739,038	160,794,461	287,533,499	126,739,038	160,794,461	287,533,499
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	3,861,216	2,882,373	6,743,589	3,861,216	2,882,373	6,743,589
▶ Eliminate general fund appropriation for modeling and simulation research	(4,000,000)	0	(4,000,000)	(4,000,000)	0	(4,000,000)
▶ Continue funding for the FY 2008 faculty salary increase	837,792	0	837,792	837,792	0	837,792
▶ Continue funding for the FY 2008 nursing faculty salary increase	112,303	0	112,303	112,303	0	112,303
▶ Increase nongeneral fund appropriation for auxiliary enterprise program revenue	0	5,000,000	5,000,000	0	5,000,000	5,000,000
▶ Increase nongeneral fund appropriation in educational and general services for an energy performance contract	0	215,653	215,653	0	215,653	215,653
▶ Transfer funds from Central Appropriations for faculty salaries	247,529	0	247,529	247,529	0	247,529
▶ Transfer Higher Education Tuition Incentive Funds	259,591	0	259,591	259,591	0	259,591
▶ Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	10,500,000	10,500,000	0	15,750,000	15,750,000
▶ Annualize partially funded operation and maintenance funding for new facilities	54,889	42,778	97,667	54,889	42,778	97,667
▶ Continue 2008 budget reductions	(5,649,366)	0	(5,649,366)	(5,649,366)	0	(5,649,366)
▶ Increase undergraduate student financial assistance	1,082,819	0	1,082,819	1,082,819	0	1,082,819
▶ Invest in research	4,000,000	0	4,000,000	0	0	0
▶ Provide funding to support core instructional requirements	1,563,203	1,213,356	2,776,559	1,563,203	1,213,356	2,776,559
Total recommended budget actions	2,369,976	19,854,160	22,224,136	(1,630,024)	25,104,160	23,474,136
Total recommended funding	129,109,014	180,648,621	309,757,635	125,109,014	185,898,621	311,007,635
Position level:						
Legislative appropriation	1,009.21	1,315.53	2,324.74	1,009.21	1,315.53	2,324.74
Recommended budget actions	(42.00)	0.00	(42.00)	(42.00)	0.00	(42.00)
Total recommended positions	967.21	1,315.53	2,282.74	967.21	1,315.53	2,282.74
RADFORD UNIVERSITY						
Legislative appropriation	56,662,208	89,191,572	145,853,780	56,662,208	89,191,572	145,853,780
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	2,168,461	1,533,144	3,701,605	2,168,461	1,533,144	3,701,605
▶ Reduce funding for Virginia Economic Bridge	(100,000)	0	(100,000)	(100,000)	0	(100,000)
▶ Continue funding for the FY 2008	419,624	0	419,624	419,624	0	419,624

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
faculty salary increase						
▶ Continue funding for the FY 2008 nursing faculty salary increase	95,666	0	95,666	95,666	0	95,666
▶ Adjust nongeneral fund appropriation for auxiliary enterprise programs	0	8,200,000	8,200,000	0	8,200,000	8,200,000
▶ Transfer funds from Central Appropriations for faculty salaries	123,980	0	123,980	123,980	0	123,980
▶ Redistribute tuition revenue from the education and general programs to support undergraduate financial aid	0	(1,100,000)	(1,100,000)	0	(1,100,000)	(1,100,000)
▶ Redistribute tuition revenue to support undergraduate financial aid	0	1,100,000	1,100,000	0	1,100,000	1,100,000
▶ Transfer Higher Education Tuition Incentive Funds	670,333	0	670,333	670,333	0	670,333
▶ Increase nongeneral fund appropriation for education and general programs	0	3,324,294	3,324,294	0	6,900,193	6,900,193
▶ Continue 2008 budget reductions	(2,433,385)	0	(2,433,385)	(2,433,385)	0	(2,433,385)
▶ Increase undergraduate student financial assistance	474,538	0	474,538	474,538	0	474,538
▶ Provide funding to support core instructional requirements	628,056	401,544	1,029,600	628,056	401,544	1,029,600
Total recommended budget actions	2,047,273	13,458,982	15,506,255	2,047,273	17,034,881	19,082,154
Total recommended funding	58,709,481	102,650,554	161,360,035	58,709,481	106,226,453	164,935,934
Position level:						
Legislative appropriation	621.51	749.53	1,371.04	621.51	749.53	1,371.04
Recommended budget actions	12.40	6.60	19.00	12.40	6.60	19.00
Total recommended positions	633.91	756.13	1,390.04	633.91	756.13	1,390.04

UNIVERSITY OF MARY WASHINGTON

Legislative appropriation	25,051,293	62,647,354	87,698,647	25,051,293	62,647,354	87,698,647
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	881,615	998,779	1,880,394	881,615	998,779	1,880,394
▶ Continue funding for the FY 2008 faculty salary increase	237,780	0	237,780	237,780	0	237,780
▶ Additional appropriation for surplus property	0	6,000	6,000	0	6,000	6,000
▶ Transfer funds from Central Appropriations for faculty salaries	70,253	0	70,253	70,253	0	70,253
▶ Transfer Higher Education Tuition Incentive Funds	120,363	0	120,363	120,363	0	120,363
▶ Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	0	500,000	500,000	0	3,000,000	3,000,000
▶ Adjust auxiliary revenues for debt service for new student housing	0	303,350	303,350	0	303,350	303,350
▶ Adjust auxiliary revenues for debt service for Goolrick field	0	120,200	120,200	0	120,200	120,200

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
improvements						
▶ Adjust nongeneral fund appropriation for auxiliary programs	0	3,400,000	3,400,000	0	5,200,000	5,200,000
▶ Continue 2008 budget reductions	(1,463,234)	0	(1,463,234)	(1,463,234)	0	(1,463,234)
▶ Increase undergraduate student financial assistance	92,624	0	92,624	92,624	0	92,624
▶ Provide funding to support core instructional requirements	299,714	282,255	581,969	299,714	282,255	581,969
Total recommended budget actions	239,115	5,610,584	5,849,699	239,115	9,910,584	10,149,699
Total recommended funding	25,290,408	68,257,938	93,548,346	25,290,408	72,557,938	97,848,346
Position level:						
Legislative appropriation	220.66	462.00	682.66	220.66	462.00	682.66
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	220.66	462.00	682.66	220.66	462.00	682.66

UNIVERSITY OF VIRGINIA

Legislative appropriation	161,920,742	865,886,647	1,027,807,389	161,920,742	865,886,647	1,027,807,389
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	6,542,549	10,642,044	17,184,593	6,542,549	10,642,044	17,184,593
▶ Eliminate general fund appropriation for bioengineering and regenerative medicine research	(5,725,000)	0	(5,725,000)	(5,725,000)	0	(5,725,000)
▶ Continue funding for the FY 2008 faculty salary increase	1,359,860	0	1,359,860	1,359,860	0	1,359,860
▶ Continue funding for the FY 2008 nursing faculty salary increase	216,288	0	216,288	216,288	0	216,288
▶ Adjust nongeneral fund appropriation to reflect additional graduate student financial aid revenue	0	952,097	952,097	0	952,097	952,097
▶ Transfer funds from Central Appropriations for faculty salaries	401,777	0	401,777	401,777	0	401,777
▶ Transfer funding for Fishery Resource Grant Program to the Virginia Institute of Marine Science	(210,000)	0	(210,000)	(210,000)	0	(210,000)
▶ Transfer Higher Education Tuition Incentive Funds	409,113	0	409,113	409,113	0	409,113
▶ Eliminate excess nongeneral fund appropriation	0	(7,000,000)	(7,000,000)	0	(7,000,000)	(7,000,000)
▶ Adjust appropriation to reflect revised nongeneral fund collections	0	(73,400,000)	(73,400,000)	0	(51,100,000)	(51,100,000)
▶ Annualize partially funded operation and maintenance for facilities	847,214	1,173,598	2,020,812	847,214	1,173,598	2,020,812
▶ Continue 2008 budget reductions	(9,156,960)	2,750,000	(6,406,960)	(9,156,960)	2,750,000	(6,406,960)
▶ Increase undergraduate student financial assistance	70,094	0	70,094	70,094	0	70,094
▶ Invest in research	6,725,000	0	6,725,000	0	0	0
▶ Provide funding to support core instructional requirements	1,905,661	2,955,719	4,861,380	1,905,661	2,955,719	4,861,380

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	3,385,596	(61,926,542)	(58,540,946)	(3,339,404)	(39,626,542)	(42,965,946)
Total recommended funding	165,306,338	803,960,105	969,266,443	158,581,338	826,260,105	984,841,443
Position level:						
Legislative appropriation	1,419.27	6,206.69	7,625.96	1,419.27	6,206.69	7,625.96
Recommended budget actions	(30.00)	9.00	(21.00)	(30.00)	20.00	(10.00)
Total recommended positions	1,389.27	6,215.69	7,604.96	1,389.27	6,226.69	7,615.96

UNIVERSITY OF VIRGINIA MEDICAL CENTER

Legislative appropriation	0	992,697,064	992,697,064	0	992,697,064	992,697,064
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	0	27,927,766	27,927,766	0	27,927,766	27,927,766
▶ Increase appropriation to reflect additional patient care revenue	0	49,295,467	49,295,467	0	99,084,609	99,084,609
Total recommended budget actions	0	77,223,233	77,223,233	0	127,012,375	127,012,375
Total recommended funding	0	1,069,920,297	1,069,920,297	0	1,119,709,439	1,119,709,439
Position level:						
Legislative appropriation	0.00	4,897.22	4,897.22	0.00	4,897.22	4,897.22
Recommended budget actions	0.00	134.00	134.00	0.00	252.00	252.00
Total recommended positions	0.00	5,031.22	5,031.22	0.00	5,149.22	5,149.22

UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE

Legislative appropriation	16,780,896	16,709,763	33,490,659	16,780,896	16,709,763	33,490,659
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	527,275	306,914	834,189	527,275	306,914	834,189
▶ Continue funding for the FY 2008 faculty salary increase	113,995	0	113,995	113,995	0	113,995
▶ Continue funding for the FY 2008 nursing faculty salary increase	20,797	0	20,797	20,797	0	20,797
▶ Increase appropriation for the sale of surplus property	0	15,000	15,000	0	15,000	15,000
▶ Transfer funds from Central Appropriations for faculty salaries	33,680	0	33,680	33,680	0	33,680
▶ Transfer Higher Education Tuition Incentive Funds	72,597	0	72,597	72,597	0	72,597
▶ Continue 2008 budget reductions	(950,325)	0	(950,325)	(950,325)	0	(950,325)
▶ Increase undergraduate student financial assistance	118,984	0	118,984	118,984	0	118,984
▶ Provide funding to support core instructional requirements	131,935	75,184	207,119	131,935	75,184	207,119
Total recommended budget actions	68,938	397,098	466,036	68,938	397,098	466,036
Total recommended funding	16,849,834	17,106,861	33,956,695	16,849,834	17,106,861	33,956,695
Position level:						
Legislative appropriation	165.26	121.28	286.54	165.26	121.28	286.54
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	165.26	121.28	286.54	165.26	121.28	286.54

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
VIRGINIA COMMONWEALTH UNIVERSITY						
Legislative appropriation	214,709,314	614,720,895	829,430,209	214,709,314	614,720,895	829,430,209
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	9,236,803	6,614,043	15,850,846	9,236,803	6,614,043	15,850,846
▶ Eliminate general fund appropriation for biomedical engineering and regenerative medicine research	(3,100,000)	0	(3,100,000)	(3,100,000)	0	(3,100,000)
▶ Continue funding for the FY 2008 faculty salary increase	1,695,219	0	1,695,219	1,695,219	0	1,695,219
▶ Continue funding for the FY 2008 nursing faculty salary increase	108,144	0	108,144	108,144	0	108,144
▶ Adjust nongeneral fund appropriation to reflect additional tuition and sales and service revenue	0	11,000,000	11,000,000	0	11,000,000	11,000,000
▶ Transfer funds from Central Appropriations for faculty salaries	500,860	0	500,860	500,860	0	500,860
▶ Transfer Higher Education Tuition Incentive Funds	1,041,949	0	1,041,949	1,041,949	0	1,041,949
▶ Annualize partially funded operation and maintenance for facilities	460,628	421,110	881,738	460,628	421,110	881,738
▶ Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	0	11,456,192	11,456,192	0	11,456,192	11,456,192
▶ Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	11,279,691	11,279,691	0	17,831,650	17,831,650
▶ Continue 2008 budget reductions	(9,673,450)	0	(9,673,450)	(9,673,450)	0	(9,673,450)
▶ Provide funding to expand autism services	0	0	0	150,000	0	150,000
▶ Provide funding to establish a satellite dental clinic in Southwest Virginia	100,000	0	100,000	0	0	0
▶ Increase undergraduate student financial assistance	1,527,170	0	1,527,170	1,527,170	0	1,527,170
▶ Invest in research	4,100,000	0	4,100,000	0	0	0
▶ Provide funding to support core instructional requirements	4,848,334	4,351,541	9,199,875	4,848,334	4,351,541	9,199,875
Total recommended budget actions	10,845,657	45,122,577	55,968,234	6,795,657	51,674,536	58,470,193
Total recommended funding	225,554,971	659,843,472	885,398,443	221,504,971	666,395,431	887,900,402
Position level:						
Legislative appropriation	1,559.05	3,593.29	5,152.34	1,559.05	3,593.29	5,152.34
Recommended budget actions	(51.25)	81.00	29.75	(51.25)	81.00	29.75
Total recommended positions	1,507.80	3,674.29	5,182.09	1,507.80	3,674.29	5,182.09

VIRGINIA COMMUNITY COLLEGE SYSTEM

Legislative appropriation	414,517,441	481,267,565	895,785,006	414,517,441	481,267,565	895,785,006
Recommended budget actions:						
▶ Distribute Central Appropriations	15,517,441	7,633,400	23,150,841	15,517,441	7,633,400	23,150,841

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
amounts to agency budgets						
▶ Removes one time funding for VIMSIM program	(200,000)	0	(200,000)	(200,000)	0	(200,000)
▶ Reduce funding for lease purchase of furnishings and equipment	(341,278)	0	(341,278)	(387,528)	0	(387,528)
▶ Continue funding for the FY 2008 faculty salary increase	3,722,145	0	3,722,145	3,722,145	0	3,722,145
▶ Continue funding for the FY 2008 nursing faculty salary increase	661,341	0	661,341	661,341	0	661,341
▶ Transfer funds from Central Appropriations for faculty salaries	1,099,725	0	1,099,725	1,099,725	0	1,099,725
▶ Transfer Higher Education Tuition Incentive Funds	1,003,804	0	1,003,804	1,003,804	0	1,003,804
▶ Increase nongeneral fund appropriation for tuition, mandatory fees, and student financial assistance	0	47,704,731	47,704,731	0	83,923,543	83,923,543
▶ Provide appropriation for foundation for the public-private partnership childcare initiative	0	5,000	5,000	0	5,000	5,000
▶ Provide nongeneral fund appropriation for tuition mandatory fees	0	19,785,542	19,785,542	0	29,427,724	29,427,724
▶ Continue 2008 budget reductions	(19,097,478)	263,314	(18,834,164)	(19,097,478)	263,314	(18,834,164)
▶ Transfer funding from Virginia Employment Commission for Workforce Development	0	49,662,319	49,662,319	0	48,850,629	48,850,629
▶ Provide funding for career coaches, and the middle college program	1,848,273	0	1,848,273	1,848,273	0	1,848,273
▶ Increase undergraduate student financial assistance	2,594,461	0	2,594,461	2,594,461	0	2,594,461
▶ Invest in research	200,000	0	200,000	200,000	0	200,000
▶ Provide funding to support core instructional requirements	4,406,149	3,100,067	7,506,216	4,406,149	3,100,067	7,506,216
Total recommended budget actions	11,414,583	128,154,373	139,568,956	11,368,333	173,203,677	184,572,010
Total recommended funding	425,932,024	609,421,938	1,035,353,962	425,885,774	654,471,242	1,080,357,016
Position level:						
Legislative appropriation	5,616.87	3,330.27	8,947.14	5,616.87	3,330.27	8,947.14
Recommended budget actions	(74.30)	35.31	(38.99)	(74.30)	35.31	(38.99)
Total recommended positions	5,542.57	3,365.58	8,908.15	5,542.57	3,365.58	8,908.15

VIRGINIA MILITARY INSTITUTE

Legislative appropriation	16,505,706	37,100,147	53,605,853	16,505,706	37,100,147	53,605,853
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	508,003	1,040,746	1,548,749	508,003	1,040,746	1,548,749
▶ Continue funding for the FY 2008 faculty salary increase	79,219	0	79,219	79,219	0	79,219
▶ Transfer funds from Central Appropriations for faculty salaries	23,406	0	23,406	23,406	0	23,406

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Transfer Higher Education Tuition Incentive Funds	131,281	0	131,281	131,281	0	131,281
▶ Increase auxiliary nongeneral fund appropriation	0	3,932,000	3,932,000	0	3,932,000	3,932,000
▶ Increase unique military activities nongeneral fund appropriation	0	937,000	937,000	0	937,000	937,000
▶ Increase student financial assistance appropriation	0	350,000	350,000	0	350,000	350,000
▶ Annualize partially funded operation and maintenance funding for new facilities	15,396	25,770	41,166	15,396	25,770	41,166
▶ Continue 2008 budget reductions	(981,362)	421,309	(560,053)	(981,362)	421,309	(560,053)
▶ Transfer Unique Military Activity funds	(1,569,824)	0	(1,569,824)	(1,569,824)	0	(1,569,824)
▶ Increase undergraduate student financial assistance	4,994	0	4,994	4,994	0	4,994
▶ Provide funding to support core instructional requirements	85,671	143,395	229,066	85,671	143,395	229,066
Total recommended budget actions	(1,703,216)	6,850,220	5,147,004	(1,703,216)	6,850,220	5,147,004
Total recommended funding	14,802,490	43,950,367	58,752,857	14,802,490	43,950,367	58,752,857
Position level:						
Legislative appropriation	185.71	278.06	463.77	185.71	278.06	463.77
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	185.71	278.06	463.77	185.71	278.06	463.77

VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY

Legislative appropriation	199,031,289	718,380,265	917,411,554	199,031,289	718,380,265	917,411,554
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	8,924,349	11,202,337	20,126,686	8,924,349	11,202,337	20,126,686
▶ Eliminate one-time funding for bioengineering, biomaterials and nanotechnology research	(7,525,000)	0	(7,525,000)	(7,525,000)	0	(7,525,000)
▶ Continue funding for the FY 2008 faculty salary increase	1,542,128	0	1,542,128	1,542,128	0	1,542,128
▶ Transfer funds from Central Appropriations for faculty salaries	455,629	0	455,629	455,629	0	455,629
▶ Transfer Higher Education Tuition Incentive Funds	1,295,297	0	1,295,297	1,295,297	0	1,295,297
▶ Correct funding for FY 2008 health insurance rate increase	(173,234)	(233,083)	(406,317)	(173,234)	(233,083)	(406,317)
▶ Annualize partially funded operation and maintenance funding for new facilities	351,564	359,890	711,454	351,564	359,890	711,454
▶ Increase nongeneral fund appropriation for education and general programs	0	10,981,663	10,981,663	0	33,179,663	33,179,663
▶ Increase nongeneral fund appropriation for auxiliary enterprises	0	9,276,000	9,276,000	0	19,228,000	19,228,000

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Continue 2008 budget reductions	(10,152,243)	0	(10,152,243)	(10,152,243)	0	(10,152,243)
▶ Transfer Unique Military Activity funds	1,569,824	0	1,569,824	1,569,824	0	1,569,824
▶ Increase undergraduate student financial assistance	408,268	0	408,268	408,268	0	408,268
▶ Invest in research	7,525,000	0	7,525,000	0	0	0
▶ Provide funding to support core instructional requirements	3,558,666	4,914,348	8,473,014	3,558,666	4,914,348	8,473,014
Total recommended budget actions	7,780,248	36,501,155	44,281,403	255,248	68,651,155	68,906,403
Total recommended funding	206,811,537	754,881,420	961,692,957	199,286,537	787,031,420	986,317,957
Position level:						
Legislative appropriation	2,004.90	4,273.74	6,278.64	2,004.90	4,273.74	6,278.64
Recommended budget actions	(93.37)	2.71	(90.66)	(93.37)	2.71	(90.66)
Total recommended positions	1,911.53	4,276.45	6,187.98	1,911.53	4,276.45	6,187.98

VPI COOPERATIVE EXTENSION AND AGRICULTURAL EXPERIMENT STATION

Legislative appropriation	65,241,346	18,100,754	83,342,100	65,241,346	18,100,754	83,342,100
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	3,247,860	419,292	3,667,152	3,247,860	419,292	3,667,152
▶ Remove support for Beekeeper Study	(250,000)	0	(250,000)	(250,000)	0	(250,000)
▶ Continue funding for the FY 2008 faculty salary increase	631,011	0	631,011	631,011	0	631,011
▶ Transfer funds from Central Appropriations for faculty salaries	186,435	0	186,435	186,435	0	186,435
▶ Correct funding for FY 2008 health insurance rate increase	385,791	20,526	406,317	385,791	20,526	406,317
▶ Continue 2008 budget reductions	(2,437,555)	0	(2,437,555)	(2,437,555)	0	(2,437,555)
Total recommended budget actions	1,763,542	439,818	2,203,360	1,763,542	439,818	2,203,360
Total recommended funding	67,004,888	18,540,572	85,545,460	67,004,888	18,540,572	85,545,460
Position level:						
Legislative appropriation	742.95	384.47	1,127.42	742.95	384.47	1,127.42
Recommended budget actions	(53.01)	0.00	(53.01)	(53.01)	0.00	(53.01)
Total recommended positions	689.94	384.47	1,074.41	689.94	384.47	1,074.41

VIRGINIA STATE UNIVERSITY

Legislative appropriation	37,187,802	69,353,143	106,540,945	37,187,802	69,353,143	106,540,945
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	938,492	1,260,978	2,199,470	938,492	1,260,978	2,199,470
▶ Continue funding for the FY 2008 faculty salary increase	178,917	0	178,917	178,917	0	178,917
▶ Continue funding for the FY 2008 nursing faculty salary increase	20,797	0	20,797	20,797	0	20,797
▶ Adjust nongeneral fund appropriation for auxiliary enterprise programs	0	4,000,000	4,000,000	0	4,000,000	4,000,000
▶ Adjust student financial aid	0	642,000	642,000	0	642,000	642,000

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
appropriation						
▶ Adjust federal work study appropriation	0	200,000	200,000	0	200,000	200,000
▶ Increase appropriation for debt service payments	0	1,868,000	1,868,000	0	1,868,000	1,868,000
▶ Increase nongeneral fund appropriation for insurance recovery	0	146,000	146,000	0	146,000	146,000
▶ Adjust nongeneral fund appropriation for debt service	0	260,000	260,000	0	260,000	260,000
▶ Transfer funds from Central Appropriations for faculty salaries	52,862	0	52,862	52,862	0	52,862
▶ Transfer Higher Education Tuition Incentive Funds	289,779	0	289,779	289,779	0	289,779
▶ Increase nongeneral fund appropriation for education and general programs	0	2,395,964	2,395,964	0	4,976,927	4,976,927
▶ Continue 2008 budget reductions	(1,243,356)	0	(1,243,356)	(1,243,356)	0	(1,243,356)
▶ Adjust nongeneral fund authorization for increased costs for auxiliary services	0	435,591	435,591	0	2,640,131	2,640,131
▶ Increase nongeneral fund authorization for debt service	0	0	0	0	2,291,250	2,291,250
▶ Increase undergraduate student financial assistance	537,073	0	537,073	537,073	0	537,073
▶ Provide funding to support core instructional requirements	253,089	291,189	544,278	253,089	291,189	544,278
Total recommended budget actions	1,027,653	11,499,722	12,527,375	1,027,653	18,576,475	19,604,128
Total recommended funding	38,215,455	80,852,865	119,068,320	38,215,455	87,929,618	126,145,073
Position level:						
Legislative appropriation	305.37	454.69	760.06	305.37	454.69	760.06
Recommended budget actions	10.00	0.00	10.00	12.00	0.00	12.00
Total recommended positions	315.37	454.69	770.06	317.37	454.69	772.06

VSU COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES

Legislative appropriation	4,522,430	4,051,166	8,573,596	4,522,430	4,051,166	8,573,596
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	243,653	12,929	256,582	243,653	12,929	256,582
▶ Continue funding for the FY 2008 faculty salary increase	32,916	0	32,916	32,916	0	32,916
▶ Adjust appropriation for grant funds	0	1,000,000	1,000,000	0	1,000,000	1,000,000
▶ Transfer funds from Central Appropriations for faculty salaries	9,725	0	9,725	9,725	0	9,725
▶ Continue 2008 budget reductions	(23,563)	0	(23,563)	(23,563)	0	(23,563)
Total recommended budget actions	262,731	1,012,929	1,275,660	262,731	1,012,929	1,275,660
Total recommended funding	4,785,161	5,064,095	9,849,256	4,785,161	5,064,095	9,849,256
Position level:						
Legislative appropriation	31.75	52.00	83.75	31.75	52.00	83.75

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	30.75	52.00	82.75	30.75	52.00	82.75
FRONTIER CULTURE MUSEUM OF VIRGINIA						
Legislative appropriation	1,720,409	418,580	2,138,989	1,720,409	418,580	2,138,989
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	127,874	23,970	151,844	127,874	23,970	151,844
▶ Continue 2008 budget reductions	(51,612)	3,743	(47,869)	(51,612)	3,743	(47,869)
▶ Increase support for operation and maintenance of new facilities	15,000	0	15,000	15,500	0	15,500
Total recommended budget actions	91,262	27,713	118,975	91,762	27,713	119,475
Total recommended funding	1,811,671	446,293	2,257,964	1,812,171	446,293	2,258,464
Position level:						
Legislative appropriation	25.50	15.00	40.50	25.50	15.00	40.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	25.50	15.00	40.50	25.50	15.00	40.50
GUNSTON HALL						
Legislative appropriation	735,585	349,589	1,085,174	735,585	349,589	1,085,174
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	27,070	9,514	36,584	27,070	9,514	36,584
▶ Remove one-time funding for equipment	(95,000)	0	(95,000)	(95,000)	0	(95,000)
▶ Continue 2008 budget reductions	(22,068)	0	(22,068)	(22,068)	0	(22,068)
Total recommended budget actions	(89,998)	9,514	(80,484)	(89,998)	9,514	(80,484)
Total recommended funding	645,587	359,103	1,004,690	645,587	359,103	1,004,690
Position level:						
Legislative appropriation	8.00	3.00	11.00	8.00	3.00	11.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	8.00	3.00	11.00	8.00	3.00	11.00
JAMESTOWN-YORKTOWN FOUNDATION						
Legislative appropriation	10,251,007	7,860,945	18,111,952	10,251,007	7,860,945	18,111,952
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	562,364	434,695	997,059	562,364	434,695	997,059
▶ Reduce commemoration related funding and positions	(1,562,202)	(111,671)	(1,673,873)	(1,562,202)	(111,671)	(1,673,873)
▶ Realign service area funding and employment level	0	60,090	60,090	0	60,090	60,090
▶ Fund operation and maintenance due to gallery expansion	85,000	0	85,000	85,000	0	85,000
▶ Continue 2008 budget reductions	(410,040)	102,428	(307,612)	(410,040)	102,428	(307,612)
Total recommended budget actions	(1,324,878)	485,542	(839,336)	(1,324,878)	485,542	(839,336)
Total recommended funding	8,926,129	8,346,487	17,272,616	8,926,129	8,346,487	17,272,616

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	136.00	81.00	217.00	136.00	81.00	217.00
Recommended budget actions	(17.00)	(1.00)	(18.00)	(17.00)	(1.00)	(18.00)
Total recommended positions	119.00	80.00	199.00	119.00	80.00	199.00
THE LIBRARY OF VIRGINIA						
Legislative appropriation	31,112,014	9,956,489	41,068,503	31,112,014	9,956,489	41,068,503
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	892,398	318,292	1,210,690	892,398	318,292	1,210,690
▶ Provide funding for rent	34,099	0	34,099	34,099	0	34,099
▶ Continue 2008 budget reductions	(1,244,481)	0	(1,244,481)	(1,244,481)	0	(1,244,481)
▶ Provide additional funding to support Fairfax Public Library System	0	0	0	100,000	0	100,000
Total recommended budget actions	(317,984)	318,292	308	(217,984)	318,292	100,308
Total recommended funding	30,794,030	10,274,781	41,068,811	30,894,030	10,274,781	41,168,811
Position level:						
Legislative appropriation	145.00	59.00	204.00	145.00	59.00	204.00
Recommended budget actions	0.00	4.00	4.00	0.00	4.00	4.00
Total recommended positions	145.00	63.00	208.00	145.00	63.00	208.00
THE SCIENCE MUSEUM OF VIRGINIA						
Legislative appropriation	5,500,479	5,008,357	10,508,836	5,500,479	5,008,357	10,508,836
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	285,855	273,009	558,864	285,855	273,009	558,864
▶ Implement State Agency Risk Management and Internal Control Standards (ARMICS) Regulations	44,200	0	44,200	0	0	0
▶ Continue 2008 budget reductions	(165,014)	0	(165,014)	(165,014)	0	(165,014)
Total recommended budget actions	165,041	273,009	438,050	120,841	273,009	393,850
Total recommended funding	5,665,520	5,281,366	10,946,886	5,621,320	5,281,366	10,902,686
Position level:						
Legislative appropriation	49.50	52.50	102.00	49.50	52.50	102.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	49.50	52.50	102.00	49.50	52.50	102.00
VIRGINIA COMMISSION FOR THE ARTS						
Legislative appropriation	6,373,970	577,700	6,951,670	6,373,970	577,700	6,951,670
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	35,699	0	35,699	35,699	0	35,699
▶ Increase appropriation for grant programs	0	227,673	227,673	0	227,673	227,673
▶ Increase appropriation for revenue from income tax donations	0	15,000	15,000	0	15,000	15,000
▶ Continue 2008 budget reductions	(191,220)	0	(191,220)	(191,220)	0	(191,220)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	(155,521)	242,673	87,152	(155,521)	242,673	87,152
Total recommended funding	6,218,449	820,373	7,038,822	6,218,449	820,373	7,038,822
Position level:						
Legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00

VIRGINIA MUSEUM OF FINE ARTS

Legislative appropriation	9,093,369	9,107,709	18,201,078	9,093,369	9,107,709	18,201,078
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	588,033	342,372	930,405	588,033	342,372	930,405
▶ Continue 2008 budget reductions	(363,735)	0	(363,735)	(363,735)	0	(363,735)
▶ Provide additional funding for staff and program support	1,082,099	715,989	1,798,088	1,582,099	726,804	2,308,903
Total recommended budget actions	1,306,397	1,058,361	2,364,758	1,806,397	1,069,176	2,875,573
Total recommended funding	10,399,766	10,166,070	20,565,836	10,899,766	10,176,885	21,076,651
Position level:						
Legislative appropriation	112.50	53.00	165.50	112.50	53.00	165.50
Recommended budget actions	9.00	5.00	14.00	9.00	5.00	14.00
Total recommended positions	121.50	58.00	179.50	121.50	58.00	179.50

EASTERN VIRGINIA MEDICAL SCHOOL

Legislative appropriation	18,478,313	1,200,000	19,678,313	18,478,313	1,200,000	19,678,313
Recommended budget actions:						
▶ Eliminate general fund appropriation for medical modeling and simulation	(1,500,000)	(1,200,000)	(2,700,000)	(1,500,000)	(1,200,000)	(2,700,000)
▶ Continue 2008 budget reductions	(571,385)	0	(571,385)	(571,385)	0	(571,385)
▶ Provide funding to support undergraduate medical education	310,460	0	310,460	310,460	0	310,460
▶ Invest in research	1,500,000	0	1,500,000	0	0	0
Total recommended budget actions	(260,925)	(1,200,000)	(1,460,925)	(1,760,925)	(1,200,000)	(2,960,925)
Total recommended funding	18,217,388	0	18,217,388	16,717,388	0	16,717,388
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

NEW COLLEGE INSTITUTE

Legislative appropriation	1,250,000	1,250,000	2,500,000	1,250,000	1,250,000	2,500,000
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	22,309	1,217	23,526	22,309	1,217	23,526
▶ Continue 2008 budget reductions	(37,500)	0	(37,500)	(37,500)	0	(37,500)
▶ Provide funding to expand the number of degree programs	500,000	0	500,000	500,000	0	500,000

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	484,809	1,217	486,026	484,809	1,217	486,026
Total recommended funding	1,734,809	1,251,217	2,986,026	1,734,809	1,251,217	2,986,026
Position level:						
Legislative appropriation	8.00	0.00	8.00	8.00	0.00	8.00
Recommended budget actions	3.00	0.00	3.00	3.00	0.00	3.00
Total recommended positions	11.00	0.00	11.00	11.00	0.00	11.00

INSTITUTE FOR ADVANCED LEARNING AND RESEARCH

Legislative appropriation	6,221,656	0	6,221,656	6,221,656	0	6,221,656
Recommended budget actions:						
▶ Continue 2008 budget reductions	(311,083)	0	(311,083)	(311,083)	0	(311,083)
▶ Invest in research	650,025	0	650,025	650,025	0	650,025
Total recommended budget actions	338,942	0	338,942	338,942	0	338,942
Total recommended funding	6,560,598	0	6,560,598	6,560,598	0	6,560,598
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

ROANOKE HIGHER EDUCATION AUTHORITY

Legislative appropriation	1,287,000	0	1,287,000	1,287,000	0	1,287,000
Recommended budget actions:						
▶ Provide funding for operations and maintenance of a new facility	70,000	0	70,000	70,000	0	70,000
▶ Continue 2008 budget reductions	(38,610)	0	(38,610)	(38,610)	0	(38,610)
Total recommended budget actions	31,390	0	31,390	31,390	0	31,390
Total recommended funding	1,318,390	0	1,318,390	1,318,390	0	1,318,390
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

SOUTHERN VIRGINIA HIGHER EDUCATION CENTER

Legislative appropriation	1,433,476	400,000	1,833,476	1,433,476	400,000	1,833,476
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	52,193	2,412	54,605	52,193	2,412	54,605
▶ Address core service needs	449,000	0	449,000	449,000	0	449,000
▶ Address workforce training needs	50,000	0	50,000	10,000	0	10,000
▶ Continue 2008 budget reductions	(43,004)	0	(43,004)	(43,004)	0	(43,004)
Total recommended budget actions	508,189	2,412	510,601	468,189	2,412	470,601
Total recommended funding	1,941,665	402,412	2,344,077	1,901,665	402,412	2,304,077
Position level:						
Legislative appropriation	13.00	4.00	17.00	13.00	4.00	17.00
Recommended budget actions	5.00	0.00	5.00	5.00	0.00	5.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	18.00	4.00	22.00	18.00	4.00	22.00
SOUTHWEST VIRGINIA HIGHER EDUCATION CENTER						
Legislative appropriation	2,015,838	4,313,940	6,329,778	2,015,838	4,313,940	6,329,778
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	74,629	11,624	86,253	74,629	11,624	86,253
▶ Adjust nongeneral fund appropriations to reflect additional grant revenue	0	2,860,000	2,860,000	0	2,860,000	2,860,000
▶ Continue 2008 budget reductions	(60,475)	0	(60,475)	(60,475)	0	(60,475)
Total recommended budget actions	14,154	2,871,624	2,885,778	14,154	2,871,624	2,885,778
Total recommended funding	2,029,992	7,185,564	9,215,556	2,029,992	7,185,564	9,215,556
Position level:						
Legislative appropriation	29.00	4.00	33.00	29.00	4.00	33.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	29.00	4.00	33.00	29.00	4.00	33.00
JEFFERSON SCIENCE ASSOCIATES, LLC						
Legislative appropriation	1,582,238	0	1,582,238	1,582,238	0	1,582,238
Recommended budget actions:						
▶ Continue 2008 budget reductions	(79,112)	0	(79,112)	(79,112)	0	(79,112)
Total recommended budget actions	(79,112)	0	(79,112)	(79,112)	0	(79,112)
Total recommended funding	1,503,126	0	1,503,126	1,503,126	0	1,503,126
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
HIGHER EDUCATION RESEARCH INITIATIVE						
Legislative appropriation	5,300,000	0	5,300,000	5,300,000	0	5,300,000
Recommended budget actions:						
▶ Eliminate funding for the Commonwealth Technology Research Fund	(1,000,000)	0	(1,000,000)	(1,000,000)	0	(1,000,000)
▶ Eliminate funding for modeling and simulation research and emergency management training	(300,000)	0	(300,000)	(300,000)	0	(300,000)
▶ Eliminate funding for the Christopher Reeve Stem Cell Research Fund	(500,000)	0	(500,000)	(500,000)	0	(500,000)
▶ Eliminate one-time funding for cancer research at the University of Virginia	(1,000,000)	0	(1,000,000)	(1,000,000)	0	(1,000,000)
▶ Eliminate one-time funding for cancer research at the Virginia Commonwealth University	(1,000,000)	0	(1,000,000)	(1,000,000)	0	(1,000,000)
▶ Eliminate one-time funding for the Virginia Coastal Energy Research Consortium	(1,500,000)	0	(1,500,000)	(1,500,000)	0	(1,500,000)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
► Invest in research	4,500,000	0	4,500,000	16,750,000	0	16,750,000
Total recommended budget actions	(800,000)	0	(800,000)	11,450,000	0	11,450,000
Total recommended funding	4,500,000	0	4,500,000	16,750,000	0	16,750,000
Position level:						
Legislative appropriation	100.00	100.00	200.00	100.00	100.00	200.00
Recommended budget actions	(100.00)	(100.00)	(200.00)	(100.00)	(100.00)	(200.00)
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF EDUCATION TOTAL						
Grand total recommended funds	8,306,018,624	6,765,961,936	15,071,980,560	8,568,355,954	6,905,432,856	15,473,788,810
Grand total recommended positions	18,493.86	33,409.51	51,903.37	18,495.86	33,584.01	52,079.87

Office of Finance



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF FINANCE						
Legislative appropriation	626,592	0	626,592	626,592	0	626,592
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	63,688	0	63,688	63,688	0	63,688
▶ Continue 2008 budget reductions	(32,814)	0	(32,814)	(32,814)	0	(32,814)
Total recommended budget actions	30,874	0	30,874	30,874	0	30,874
Total recommended funding	657,466	0	657,466	657,466	0	657,466
Position level:						
Legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
DEPARTMENT OF ACCOUNTS						
Legislative appropriation	11,039,146	383,665	11,422,811	11,039,146	383,665	11,422,811
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	734,224	35,978	770,202	734,224	35,978	770,202
▶ Eliminate one-time funding that was to be used to establish an alternate cold site location	(100,000)	0	(100,000)	(100,000)	0	(100,000)
▶ Provide General Assembly authorized salary increase and payroll fringe benefits for new Accounting and Internal Control Compliance Oversight staff	59,912	0	59,912	59,912	0	59,912
▶ Continue 2008 budget reductions	(201,957)	0	(201,957)	(201,957)	0	(201,957)
▶ Consolidate support for small agencies to meet the information technology security audit standards	318,870	0	318,870	363,594	0	363,594
Total recommended budget actions	811,049	35,978	847,027	855,773	35,978	891,751
Total recommended funding	11,850,195	419,643	12,269,838	11,894,919	419,643	12,314,562
Position level:						
Legislative appropriation	116.00	3.00	119.00	116.00	3.00	119.00
Recommended budget actions	6.00	0.00	6.00	6.00	0.00	6.00
Total recommended positions	122.00	3.00	125.00	122.00	3.00	125.00
DEPARTMENT OF ACCOUNTS TRANSFER PAYMENTS						
Legislative appropriation	248,895,905	1,044,778	249,940,683	248,895,905	1,044,778	249,940,683

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Remove Revenue Stabilization Fund deposit	(184,317,629)	0	(184,317,629)	(184,317,629)	0	(184,317,629)
▶ Provide funding for the mandatory Revenue Stabilization Fund deposit	21,320,527	0	21,320,527	0	0	0
▶ Fund line of duty estimated "other post employment benefits"	1,300,000	0	1,300,000	2,600,000	0	2,600,000
▶ Limit distribution of alcoholic beverage control profits to towns	(3,890,000)	0	(3,890,000)	(3,890,000)	0	(3,890,000)
▶ Limit distribution of wine tax to towns	(4,077,000)	0	(4,077,000)	(4,077,000)	0	(4,077,000)
Total recommended budget actions	(169,664,102)	0	(169,664,102)	(189,684,629)	0	(189,684,629)
Total recommended funding	79,231,803	1,044,778	80,276,581	59,211,276	1,044,778	60,256,054
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT OF PLANNING AND BUDGET						
Legislative appropriation	8,199,102	250,000	8,449,102	8,199,102	250,000	8,449,102
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	547,563	0	547,563	547,563	0	547,563
▶ Continue 2008 budget reductions	(410,042)	0	(410,042)	(410,042)	0	(410,042)
▶ Capture savings using an alternative method to produce the Budget Document	(6,000)	0	(6,000)	(6,000)	0	(6,000)
▶ Establish the finance management training program	287,767	0	287,767	366,947	0	366,947
Total recommended budget actions	419,288	0	419,288	498,468	0	498,468
Total recommended funding	8,618,390	250,000	8,868,390	8,697,570	250,000	8,947,570
Position level:						
Legislative appropriation	68.00	2.00	70.00	68.00	2.00	70.00
Recommended budget actions	3.00	0.00	3.00	3.00	0.00	3.00
Total recommended positions	71.00	2.00	73.00	71.00	2.00	73.00
DEPARTMENT OF TAXATION						
Legislative appropriation	86,771,193	9,315,597	96,086,790	86,771,193	9,315,597	96,086,790
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	5,823,268	143,731	5,966,999	5,823,268	143,731	5,966,999
▶ Increase the nongeneral fund appropriation for rail and pipeline activities	0	60,000	60,000	0	60,000	60,000
▶ Increase funding for postage	340,000	0	340,000	340,000	0	340,000
▶ Capture savings attributable to the Virginia Information Technologies Agency rate structure	(685,802)	0	(685,802)	(685,802)	0	(685,802)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Continue 2008 budget reductions	(4,372,097)	0	(4,372,097)	(3,872,097)	0	(3,872,097)
Total recommended budget actions	1,105,369	203,731	1,309,100	1,605,369	203,731	1,809,100
Total recommended funding	87,876,562	9,519,328	97,395,890	88,376,562	9,519,328	97,895,890
Position level:						
Legislative appropriation	910.50	36.00	946.50	910.50	36.00	946.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	910.50	36.00	946.50	910.50	36.00	946.50

DEPARTMENT OF THE TREASURY

Legislative appropriation	7,851,264	8,498,179	16,349,443	7,851,264	8,498,179	16,349,443
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	301,912	495,000	796,912	301,912	495,000	796,912
▶ Increase nongeneral fund appropriation for charges by the Virginia Information Technologies Agency	0	119,000	119,000	0	119,000	119,000
▶ Increase nongeneral fund appropriation to cover rent increases during the last biennium	0	19,057	19,057	0	19,057	19,057
▶ Increase the nongeneral fund appropriation for unclaimed property compliance services and securities portfolio custody services	0	200,000	200,000	0	200,000	200,000
▶ Reduce nongeneral fund appropriation for check processing costs	0	(304,755)	(304,755)	0	(304,755)	(304,755)
▶ Increase nongeneral fund appropriation for rent	0	60,189	60,189	0	60,189	60,189
▶ Fund postage rate increases	113,850	0	113,850	113,850	0	113,850
▶ Continue 2008 budget reductions	(442,000)	0	(442,000)	(442,000)	0	(442,000)
▶ Establish an additional credit analyst position for investments made by the Local Government Investment Pool	0	71,092	71,092	0	75,920	75,920
Total recommended budget actions	(26,238)	659,583	633,345	(26,238)	664,411	638,173
Total recommended funding	7,825,026	9,157,762	16,982,788	7,825,026	9,162,590	16,987,616
Position level:						
Legislative appropriation	46.50	76.50	123.00	46.50	76.50	123.00
Recommended budget actions	0.00	1.00	1.00	0.00	1.00	1.00
Total recommended positions	46.50	77.50	124.00	46.50	77.50	124.00

TREASURY BOARD

Legislative appropriation	409,851,776	11,268,364	421,120,140	409,851,776	11,268,364	421,120,140
Recommended budget actions:						
▶ Adjust funding for debt service on outstanding and authorized obligations	54,935,032	(1,883)	54,933,149	92,715,573	(3,847)	92,711,726
▶ Provide debt service for new issuances through the Virginia Public	0	0	0	50,470,375	0	50,470,375

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Building Authority, Virginia College Building Authority and for general obligation						
Total recommended budget actions	54,935,032	(1,883)	54,933,149	143,185,948	(3,847)	143,182,101
Total recommended funding	464,786,808	11,266,481	476,053,289	553,037,724	11,264,517	564,302,241
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF FINANCE TOTAL						
Grand total recommended funds	660,846,250	31,657,992	692,504,242	729,700,543	31,660,856	761,361,399
Grand total recommended positions	1,155.00	118.50	1,273.50	1,155.00	118.50	1,273.50

Office of Health and Human Resources



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF HEALTH AND HUMAN RESOURCES						
Legislative appropriation	1,732,144	0	1,732,144	1,732,144	0	1,732,144
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	72,578	0	72,578	72,578	0	72,578
Total recommended budget actions	72,578	0	72,578	72,578	0	72,578
Total recommended funding	1,804,722	0	1,804,722	1,804,722	0	1,804,722
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES						
Legislative appropriation	239,329,274	52,607,746	291,937,020	239,329,274	52,607,746	291,937,020
Recommended budget actions:						
▶ Increase state pool funds for at-risk youth and families	65,395,778	0	65,395,778	93,231,213	0	93,231,213
▶ Increase funding for basic foster care rate	1,119,823	0	1,119,823	2,612,921	0	2,612,921
▶ Provide incentives to localities serving children in community-based settings	(1,549,919)	0	(1,549,919)	(10,973,298)	0	(10,973,298)
▶ Substitute Temporary Assistance for Needy Families (TANF) dollars for general fund support of eligible activities	(965,579)	965,579	0	0	0	0
▶ Collect outcome data on children served by the Comprehensive Services Act	225,000	0	225,000	52,000	0	52,000
Total recommended budget actions	64,225,103	965,579	65,190,682	84,922,836	0	84,922,836
Total recommended funding	303,554,377	53,573,325	357,127,702	324,252,110	52,607,746	376,859,856
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT FOR THE AGING						
Legislative appropriation	19,349,077	31,593,189	50,942,266	19,349,077	31,593,189	50,942,266
Recommended budget actions:						

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Distribute Central Appropriations amounts to agency budgets	64,356	133,443	197,799	64,356	133,443	197,799
▶ Continue 2008 budget reductions	(709,441)	0	(709,441)	(709,441)	0	(709,441)
Total recommended budget actions	(645,085)	133,443	(511,642)	(645,085)	133,443	(511,642)
Total recommended funding	18,703,992	31,726,632	50,430,624	18,703,992	31,726,632	50,430,624
Position level:						
Legislative appropriation	10.00	17.00	27.00	10.00	17.00	27.00
Recommended budget actions	3.00	(3.00)	0.00	3.00	(3.00)	0.00
Total recommended positions	13.00	14.00	27.00	13.00	14.00	27.00

DEPARTMENT FOR THE DEAF AND HARD-OF-HEARING

Legislative appropriation	1,378,549	14,382,229	15,760,778	1,378,549	14,382,229	15,760,778
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	64,980	6,849	71,829	64,980	6,849	71,829
▶ Continue 2008 budget reductions	(68,928)	0	(68,928)	(68,928)	0	(68,928)
Total recommended budget actions	(3,948)	6,849	2,901	(3,948)	6,849	2,901
Total recommended funding	1,374,601	14,389,078	15,763,679	1,374,601	14,389,078	15,763,679
Position level:						
Legislative appropriation	12.00	2.00	14.00	12.00	2.00	14.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	12.00	2.00	14.00	12.00	2.00	14.00

DEPARTMENT OF HEALTH

Legislative appropriation	169,123,134	366,304,299	535,427,433	169,123,134	366,304,299	535,427,433
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	11,647,347	14,531,704	26,179,051	11,647,347	14,531,704	26,179,051
▶ Transfer appropriation to Department of Environmental Quality	(183,026)	0	(183,026)	(183,026)	0	(183,026)
▶ Remove appropriation for Comprehensive Health Investment Project of Roanoke	0	(249,358)	(249,358)	0	(249,358)	(249,358)
▶ Increase appropriation in the Financial Assistance for Non Profit Emergency Medical Services Organizations and Localities	0	4,163,103	4,163,103	0	4,163,103	4,163,103
▶ Increase appropriation in Trauma Center Fund	0	4,200,000	4,200,000	0	4,200,000	4,200,000
▶ Increase appropriation in Special Supplemental Nutrition Program for Women, Infants, and Children	0	23,108,256	23,108,256	0	23,108,256	23,108,256
▶ Reduce appropriation for Drinking Water State Revolving Fund	0	(4,500,000)	(4,500,000)	0	(4,500,000)	(4,500,000)
▶ Increase special fund appropriation for private grants and donations	0	900,000	900,000	0	900,000	900,000
▶ Remove appropriation in Injury and Violence Prevention	0	(10,000)	(10,000)	0	(10,000)	(10,000)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Remove appropriation and transfer two positions to the Department of Environmental Quality	0	(250,000)	(250,000)	0	(250,000)	(250,000)
▶ Implement system-wide salary realignments for Chief Medical Examiner and forensic pathologist positions	505,457	0	505,457	505,457	0	505,457
▶ Fund positions within Office of Drinking Water Program	250,000	0	250,000	250,000	0	250,000
▶ Continue 2008 budget reductions	(38,369)	(890,000)	(928,369)	(38,369)	(890,000)	(928,369)
▶ Substitute Temporary Assistance for Needy Families (TANF) dollars for general fund support of eligible activities	(3,993,690)	3,993,690	0	0	0	0
▶ Reduce public information office activities	(75,000)	0	(75,000)	(75,000)	0	(75,000)
▶ Reduce pass-through to Arthur Ashe Health Center and AIDS Resource and Consultation Centers	(35,988)	0	(35,988)	(35,988)	0	(35,988)
▶ Reduce funding to Virginia Health Information	(15,314)	0	(15,314)	(15,314)	0	(15,314)
▶ Continue funding to State Pharmaceutical Assistance Program at current level	(15,000)	0	(15,000)	(15,000)	0	(15,000)
▶ Reduce funding to Regional Health Planning Agencies	(16,654)	0	(16,654)	(16,654)	0	(16,654)
▶ Reduce funding to Poison Control Centers	(81,563)	0	(81,563)	(81,563)	0	(81,563)
▶ Eliminate funding to Blood Cord Initiative	(200,000)	0	(200,000)	(200,000)	0	(200,000)
▶ Eliminate funding to Area Health Education Centers	(400,000)	0	(400,000)	(400,000)	0	(400,000)
▶ Reduce funding for new electronic health records grants and interoperability funds	(550,000)	0	(550,000)	(550,000)	0	(550,000)
▶ Provide Office of Epidemiology bulletin electronically	(96,000)	0	(96,000)	(96,000)	0	(96,000)
▶ Supplant Trauma Centers through nongeneral funds	(1,884,877)	0	(1,884,877)	(1,884,877)	0	(1,884,877)
▶ Eliminate funding to Injury and Violence Prevention	(102,000)	0	(102,000)	(102,000)	0	(102,000)
▶ Eliminate match for federal abstinence-only education grant	(275,098)	0	(275,098)	(275,098)	0	(275,098)
▶ Reduce funding to Public Health Toxicology	(275,788)	0	(275,788)	(275,788)	0	(275,788)
▶ Provide funding to support costs of leasing new or expanding existing local health department facilities	435,000	215,000	650,000	435,000	215,000	650,000
▶ Add two positions in Office of Minority Health and Public Health Policy	157,711	0	157,711	153,363	0	153,363

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Add support to expand the immunization registry system	0	1,352,759	1,352,759	0	1,265,425	1,265,425
▶ Increase fees for onsite sewage and water services, restaurant, hotel, campground, and summer camp permit applications	0	2,450,080	2,450,080	(1,050,033)	3,500,113	2,450,080
▶ Increase support for shellfish and marina programs	216,320	0	216,320	0	0	0
▶ Provide additional funding to community-based health safety net providers to stabilize their operations, expand access to healthcare services, and coordinate services for uninsured Virginians	5,000,000	0	5,000,000	5,000,000	0	5,000,000
▶ Increase funding for Virginia Breast and Cervical Cancer Early Detection Program	0	0	0	300,000	0	300,000
▶ Fund the Virginia Dental Health Foundation's Mission of Mercy Dental Project	50,000	0	50,000	50,000	0	50,000
▶ Reduce funding to Regional Health Planning Agencies	(166,536)	0	(166,536)	(166,536)	0	(166,536)
▶ Fund Domestic Violence Prevention Enhancement and Leadership Through Alliances (DELTA) Project	288,000	0	288,000	288,000	0	288,000
Total recommended budget actions	10,144,932	49,015,234	59,160,166	13,167,921	45,984,243	59,152,164
Total recommended funding	179,268,066	415,319,533	594,587,599	182,291,055	412,288,542	594,579,597
Position level:						
Legislative appropriation	1,664.00	2,107.00	3,771.00	1,664.00	2,107.00	3,771.00
Recommended budget actions	16.00	13.00	29.00	16.00	13.00	29.00
Total recommended positions	1,680.00	2,120.00	3,800.00	1,680.00	2,120.00	3,800.00

DEPARTMENT OF HEALTH PROFESSIONS

Legislative appropriation	0	23,412,064	23,412,064	0	23,412,064	23,412,064
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	1,428,889	1,428,889	0	1,428,889	1,428,889
▶ Increase appropriation to cover building lease costs	0	273,860	273,860	0	305,445	305,445
▶ Appropriate the nongeneral fund share of information technology costs	0	502,525	502,525	0	502,525	502,525
▶ Appropriate funds for the Prescription Monitoring Program	0	788,798	788,798	0	788,798	788,798
▶ Improve the timeliness of disciplinary investigations and case resolutions	0	779,014	779,014	0	862,605	862,605
▶ Address risk management and internal controls deficiencies	0	80,551	80,551	0	80,551	80,551
Total recommended budget actions	0	3,853,637	3,853,637	0	3,968,813	3,968,813
Total recommended funding	0	27,265,701	27,265,701	0	27,380,877	27,380,877

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	0.00	204.00	204.00	0.00	204.00	204.00
Recommended budget actions	0.00	10.00	10.00	0.00	11.00	11.00
Total recommended positions	0.00	214.00	214.00	0.00	215.00	215.00

DEPARTMENT OF MEDICAL ASSISTANCE SERVICES

Legislative appropriation	2,633,127,039	3,126,849,770	5,759,976,809	2,633,127,039	3,126,849,770	5,759,976,809
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,288,351	1,349,260	2,637,611	1,288,351	1,349,260	2,637,611
▶ Remove one-time funding for a PACE site in Northern Virginia	(250,000)	0	(250,000)	(250,000)	0	(250,000)
▶ Remove one-time funding for the National Provider Identifier	(78,459)	(657,736)	(736,195)	(78,459)	(657,736)	(736,195)
▶ Provide appropriation for the Uninsured Medical Catastrophe Fund	0	10,000	10,000	0	10,000	10,000
▶ Provide appropriation for federal revenue maximization contractor costs	0	765,000	765,000	0	765,000	765,000
▶ Adjust nongeneral appropriation for State/Local Hospitalization Program	0	(800,000)	(800,000)	0	(800,000)	(800,000)
▶ Adjust nongeneral fund appropriation for the Indigent Health Care Trust Fund	0	(1,800,000)	(1,800,000)	0	(1,800,000)	(1,800,000)
▶ Adjust funding for savings related to reduced VITA decentralized rates	(181,936)	(181,936)	(363,872)	(181,936)	(181,936)	(363,872)
▶ Fund Medicaid utilization and inflation	98,683,612	110,133,268	208,816,880	245,293,537	253,779,727	499,073,264
▶ Provide funding for the Payment Error Rate Measurement Program	(85,000)	(115,000)	(200,000)	0	0	0
▶ Fund Family Access to Medical Insurance Security plan utilization and inflation	6,193,707	11,424,446	17,618,153	10,768,360	19,920,231	30,688,591
▶ Fund medical assistance services for low income children utilization and inflation	4,104,160	7,613,150	11,717,310	6,154,115	11,420,208	17,574,323
▶ Adjust funding for medical services for involuntary mental commitments	(1,020,313)	0	(1,020,313)	(796,166)	0	(796,166)
▶ Adjust appropriation for Health Care Fund	(7,171,442)	7,171,442	0	(11,241,516)	11,241,516	0
▶ Continue 2008 budget reductions	(69,098,615)	(60,548,301)	(129,646,916)	(69,098,615)	(60,548,301)	(129,646,916)
▶ Implement a Chronic Care Management program	(791,641)	(791,641)	(1,583,282)	(791,641)	(791,641)	(1,583,282)
▶ Reduce funding for the Alzheimer's waiver	(200,000)	(200,000)	(400,000)	(200,000)	(200,000)	(400,000)
▶ Limits the primary care case management program to certain localities	(464,518)	(464,518)	(929,036)	(470,093)	(470,093)	(940,186)
▶ Fund administrative costs for implementation of the Acute and	239,944	239,944	479,888	358,944	408,944	767,888

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Long-Term Care Integration Initiative						
▶ Expand prenatal coverage for women	1,000,451	1,857,981	2,858,432	1,571,514	2,918,526	4,490,040
▶ Provide funding for the VirginiaShare Health Insurance program	2,643,511	0	2,643,511	5,143,511	0	5,143,511
▶ Provide coverage for all newborn births plus two months after delivery through the Family Access to Medical Insurance Security plan	43,480	0	43,480	46,741	0	46,741
▶ Increase federal funding for long-term care pre-admission screening at the Department of Health	0	865,989	865,989	0	902,836	902,836
▶ Add community mental retardation waiver slots	2,296,875	2,296,875	4,593,750	4,921,875	4,921,875	9,843,750
▶ Provide funding for the Uninsured Medical Catastrophe Fund	150,000	0	150,000	0	0	0
Total recommended budget actions	37,302,167	78,168,223	115,470,390	192,438,522	242,188,416	434,626,938
Total recommended funding	2,670,429,206	3,205,017,993	5,875,447,199	2,825,565,561	3,369,038,186	6,194,603,747
Position level:						
Legislative appropriation	162.02	186.98	349.00	162.02	186.98	349.00
Recommended budget actions	7.00	5.00	12.00	7.50	5.50	13.00
Total recommended positions	169.02	191.98	361.00	169.52	192.48	362.00

DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES

Legislative appropriation	535,733,680	354,190,998	889,924,678	535,733,680	354,190,998	889,924,678
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	48,496,392	12,708,213	61,204,605	48,496,392	12,708,213	61,204,605
▶ Remove one-time funding for Medicaid waiver start-up costs	(1,102,000)	0	(1,102,000)	(1,102,000)	0	(1,102,000)
▶ Adjust federal appropriation for new grants	0	1,750,000	1,750,000	0	1,750,000	1,750,000
▶ Remove training funds	(156,807)	0	(156,807)	(156,807)	0	(156,807)
▶ Increase availability of outpatient clinicians and therapists	1,500,000	0	1,500,000	3,000,000	0	3,000,000
▶ Increase community services boards emergency services capacity	5,300,000	0	5,300,000	9,300,000	0	9,300,000
▶ Increase community services boards case management capacity	3,500,000	0	3,500,000	5,300,000	0	5,300,000
▶ Expand monitoring and accountability of community services boards	300,000	0	300,000	575,000	0	575,000
▶ Provide outpatient services to children	2,800,000	0	2,800,000	3,000,000	0	3,000,000
▶ Continue and expand support for jail diversion services	3,000,000	0	3,000,000	3,000,000	0	3,000,000
▶ Establish training program for crisis intervention	300,000	0	300,000	300,000	0	300,000
▶ Increase funding for sexually violent	1,968,000	0	1,968,000	3,936,000	0	3,936,000

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
predator treatment						
▶ Expand licensing staff	141,952	0	141,952	331,164	0	331,164
▶ Provide oversight of opiate treatment programs	0	273,239	273,239	0	276,013	276,013
▶ Continue 2008 budget reductions	(7,034,656)	3,000,000	(4,034,656)	(7,068,959)	3,000,000	(4,068,959)
▶ Maximize use of Medicare Part D to provide prescriptions for individuals in the community	(5,000,000)	0	(5,000,000)	(5,000,000)	0	(5,000,000)
▶ Maximize federal revenue for inpatient pharmacy services	(4,804,733)	4,804,733	0	(4,804,733)	4,804,733	0
▶ Transfer funds for the community integration commission	151,600	0	151,600	151,600	0	151,600
▶ Provide support for autism spectrum disorders	100,000	0	100,000	100,000	0	100,000
Total recommended budget actions	49,459,748	22,536,185	71,995,933	59,357,657	22,538,959	81,896,616
Total recommended funding	585,193,428	376,727,183	961,920,611	595,091,337	376,729,957	971,821,294
Position level:						
Legislative appropriation	7,086.85	2,617.15	9,704.00	7,086.85	2,617.15	9,704.00
Recommended budget actions	7.00	1.25	8.25	9.00	2.25	11.25
Total recommended positions	7,093.85	2,618.40	9,712.25	7,095.85	2,619.40	9,715.25

DEPARTMENT OF REHABILITATIVE SERVICES

Legislative appropriation	30,497,683	105,922,275	136,419,958	30,497,683	105,922,275	136,419,958
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,084,782	4,633,890	5,718,672	1,084,782	4,633,890	5,718,672
▶ Provide nongeneral fund appropriation increase for rehabilitation services	0	500,000	500,000	0	500,000	500,000
▶ Reduce nongeneral fund appropriation for administrative services	0	(500,000)	(500,000)	0	(500,000)	(500,000)
▶ Adjust funding for savings related to reduced Virginia Information Technology Agency decentralized rates	(3,324)	0	(3,324)	(3,324)	0	(3,324)
▶ Expand existing brain injury case management programs	0	0	0	200,000	0	200,000
▶ Continue 2008 budget reductions	(1,319,543)	973,066	(346,477)	(1,319,543)	973,066	(346,477)
▶ Provide general fund pass-through support to Foundation for Rehabilitative Equipment & Endowment	0	0	0	50,000	0	50,000
Total recommended budget actions	(238,085)	5,606,956	5,368,871	11,915	5,606,956	5,618,871
Total recommended funding	30,259,598	111,529,231	141,788,829	30,509,598	111,529,231	142,038,829
Position level:						
Legislative appropriation	114.75	589.25	704.00	114.75	589.25	704.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	114.75	589.25	704.00	114.75	589.25	704.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
WOODROW WILSON REHABILITATION CENTER						
Legislative appropriation	6,699,566	20,817,101	27,516,667	6,699,566	20,817,101	27,516,667
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	812,343	1,138,061	1,950,404	812,343	1,138,061	1,950,404
▶ Provide nongeneral fund appropriation for administration services	0	500,000	500,000	0	500,000	500,000
▶ Reduce nongeneral fund appropriation for rehabilitation services	0	(1,500,000)	(1,500,000)	0	(1,500,000)	(1,500,000)
▶ Reduces nongeneral fund appropriation for administration services	0	(119,276)	(119,276)	0	(119,276)	(119,276)
▶ Continue 2008 budget reductions	(334,978)	0	(334,978)	(334,978)	0	(334,978)
Total recommended budget actions	477,365	18,785	496,150	477,365	18,785	496,150
Total recommended funding	7,176,931	20,835,886	28,012,817	7,176,931	20,835,886	28,012,817
Position level:						
Legislative appropriation	118.67	244.33	363.00	118.67	244.33	363.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	118.67	244.33	363.00	118.67	244.33	363.00
DEPARTMENT OF SOCIAL SERVICES						
Legislative appropriation	399,358,480	1,408,543,771	1,807,902,251	399,358,480	1,408,543,771	1,807,902,251
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	9,710,370	8,745,785	18,456,155	9,710,370	8,745,785	18,456,155
▶ Appropriate the nongeneral fund share of information technology costs	0	2,111,592	2,111,592	0	2,111,592	2,111,592
▶ Adjust nongeneral fund appropriation with actual revenues	0	(79,697,289)	(79,697,289)	0	(79,697,289)	(79,697,289)
▶ Maintain local social services by offsetting federal revenue losses	11,945,186	(11,945,186)	0	11,945,186	(11,945,186)	0
▶ Increase to the number of foster care visitations	1,000,000	125,000	1,125,000	1,000,000	125,000	1,125,000
▶ Maintain existing child support enforcement operations	1,649,451	(1,649,451)	0	1,649,451	(1,649,451)	0
▶ Continue 2008 budget reductions	(1,533,902)	0	(1,533,902)	(1,533,902)	0	(1,533,902)
▶ Capture savings associated with reduced check processing costs	(66,360)	(131,730)	(198,090)	(66,360)	(131,730)	(198,090)
▶ Substitute Temporary Assistance for Needy Families (TANF) dollars for general fund support of eligible activities	(9,752,179)	9,752,179	0	0	0	0
▶ Reduce support for the Virginia Caregiver Grant program	(500,000)	0	(500,000)	(500,000)	0	(500,000)
▶ Adjust appropriation for the general relief program to reflect annual expenditure projections	(1,152,855)	0	(1,152,855)	(1,152,855)	0	(1,152,855)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Fund local facility improvements	199,810	199,810	399,620	199,810	199,810	399,620
▶ Capture savings associated with continuing benefits for abused and neglected children placed with relative caregivers	(141,792)	(141,792)	(283,584)	(141,792)	(141,792)	(283,584)
▶ Increase payments to foster care and adoptive families	6,720,210	5,227,228	11,947,438	12,224,773	8,371,683	20,596,456
▶ Enhance child welfare worker training	2,163,948	1,383,508	3,547,456	2,192,409	1,401,704	3,594,113
▶ Improve the recruitment and retention of foster parents	3,369,870	1,123,490	4,493,360	3,572,385	1,160,992	4,733,377
▶ Build early childhood systems at the local level	500,000	0	500,000	1,500,000	0	1,500,000
▶ Expand the grants offered by the Office of Newcomer Services	250,000	0	250,000	250,000	0	250,000
▶ Enhance quality of early childhood programs	1,330,312	0	1,330,312	3,331,379	0	3,331,379
▶ Strengthen the early childhood education workforce	1,000,000	0	1,000,000	2,985,180	0	2,985,180
▶ Provide child care services to at-risk, low-income families	0	8,500,000	8,500,000	0	8,500,000	8,500,000
▶ Provide staffing for local pilot reentry programs	509,174	0	509,174	565,100	0	565,100
▶ Provide funding to the Central Virginia Food Bank	62,000	0	62,000	0	0	0
Total recommended budget actions	27,263,243	(56,396,856)	(29,133,613)	47,731,134	(62,948,882)	(15,217,748)
Total recommended funding	426,621,723	1,352,146,915	1,778,768,638	447,089,614	1,345,594,889	1,792,684,503
Position level:						
Legislative appropriation	309.11	1,374.39	1,683.50	309.11	1,374.39	1,683.50
Recommended budget actions	108.80	(80.80)	28.00	108.80	(80.80)	28.00
Total recommended positions	417.91	1,293.59	1,711.50	417.91	1,293.59	1,711.50
VIRGINIA BOARD FOR PEOPLE WITH DISABILITIES						
Legislative appropriation	318,317	1,686,288	2,004,605	318,317	1,686,288	2,004,605
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	17,061	74,737	91,798	17,061	74,737	91,798
▶ Continue 2008 budget reductions	(16,320)	8,740	(7,580)	(16,320)	8,740	(7,580)
▶ Transfer salary for Community Integration Commission director	(151,600)	0	(151,600)	(151,600)	0	(151,600)
Total recommended budget actions	(150,859)	83,477	(67,382)	(150,859)	83,477	(67,382)
Total recommended funding	167,458	1,769,765	1,937,223	167,458	1,769,765	1,937,223
Position level:						
Legislative appropriation	0.75	9.25	10.00	0.75	9.25	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.75	9.25	10.00	0.75	9.25	10.00

DEPARTMENT FOR THE BLIND AND VISION IMPAIRED

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Legislative appropriation	6,745,868	30,650,228	37,396,096	6,745,868	30,650,228	37,396,096
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	426,533	965,854	1,392,387	426,533	965,854	1,392,387
▶ Provide nongeneral fund appropriation for rehabilitation services	0	310,206	310,206	0	310,206	310,206
▶ Provide nongeneral fund appropriation for state education services	0	7,000	7,000	0	7,000	7,000
▶ Provide federal appropriation for state education services	0	64,000	64,000	0	64,000	64,000
▶ Reduce nongeneral fund appropriation for rehabilitative industries for the blind	0	(20,000)	(20,000)	0	(20,000)	(20,000)
▶ Continue 2008 budget reductions	(346,875)	0	(346,875)	(346,875)	0	(346,875)
Total recommended budget actions	79,658	1,327,060	1,406,718	79,658	1,327,060	1,406,718
Total recommended funding	6,825,526	31,977,288	38,802,814	6,825,526	31,977,288	38,802,814
Position level:						
Legislative appropriation	106.40	63.60	170.00	106.40	63.60	170.00
Recommended budget actions	(6.00)	0.00	(6.00)	(6.00)	0.00	(6.00)
Total recommended positions	100.40	63.60	164.00	100.40	63.60	164.00

VIRGINIA REHABILITATION CENTER FOR THE BLIND AND VISION IMPAIRED

Legislative appropriation	191,641	1,908,779	2,100,420	191,641	1,908,779	2,100,420
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	777	155,978	156,755	777	155,978	156,755
▶ Provide nongeneral fund appropriation for rehabilitation services	0	131,900	131,900	0	131,900	131,900
▶ Increase nongeneral fund appropriation for administration services	0	96,000	96,000	0	96,000	96,000
Total recommended budget actions	777	383,878	384,655	777	383,878	384,655
Total recommended funding	192,418	2,292,657	2,485,075	192,418	2,292,657	2,485,075
Position level:						
Legislative appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	26.00	26.00	0.00	26.00	26.00

OFFICE OF HEALTH AND HUMAN RESOURCES TOTAL

Grand total recommended funds	4,231,572,046	5,644,571,187	9,876,143,233	4,441,044,923	5,798,160,734	10,239,205,657
Grand total recommended positions	9,726.35	7,386.40	17,112.75	9,728.85	7,388.90	17,117.75

Office of Natural Resources



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
CHIPPOKES PLANTATION FARM FOUNDATION						
Legislative appropriation	162,167	67,103	229,270	162,167	67,103	229,270
Recommended budget actions:						
▶ Transfer foundation responsibilities	(162,167)	(67,103)	(229,270)	(162,167)	(67,103)	(229,270)
Total recommended budget actions	(162,167)	(67,103)	(229,270)	(162,167)	(67,103)	(229,270)
Total recommended funding	0	0	0	0	0	0
Position level:						
Legislative appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	(2.00)	0.00	(2.00)	(2.00)	0.00	(2.00)
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY OF NATURAL RESOURCES						
Legislative appropriation	649,702	0	649,702	649,702	0	649,702
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	67,085	0	67,085	67,085	0	67,085
▶ Continue 2008 budget reductions	(46,455)	0	(46,455)	(46,455)	0	(46,455)
Total recommended budget actions	20,630	0	20,630	20,630	0	20,630
Total recommended funding	670,332	0	670,332	670,332	0	670,332
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
DEPARTMENT OF CONSERVATION AND RECREATION						
Legislative appropriation	50,301,555	26,387,019	76,688,574	50,301,555	26,387,019	76,688,574
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	2,402,894	625,679	3,028,573	2,402,894	625,679	3,028,573
▶ Remove one-time funding for state park equipment needs	(198,039)	0	(198,039)	(198,039)	0	(198,039)
▶ Correct appropriation for Potomac River Basin Commission	(10,000)	0	(10,000)	(10,000)	0	(10,000)
▶ Remove one-time funding for Wild Spanish Mustang Fund	(35,000)	0	(35,000)	(35,000)	0	(35,000)
▶ Remove one-time funding for water tanks at Breaks Interstate Park	(100,000)	0	(100,000)	(100,000)	0	(100,000)
▶ Remove one-time funding provided	(150,000)	0	(150,000)	(150,000)	0	(150,000)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
to enhance public access to the Chesapeake Bay						
▶ Remove one-time appropriation of Water Quality Improvement Fund interest	0	(565,000)	(565,000)	0	(565,000)	(565,000)
▶ Transfer land conservation funding to responsible agencies	(851,920)	0	(851,920)	(851,920)	0	(851,920)
▶ Increase appropriation of various nongeneral funds	0	22,460,000	22,460,000	0	22,460,000	22,460,000
▶ Increase staff for implementation of stormwater management program	0	697,230	697,230	0	697,230	697,230
▶ Provide Water Quality Improvement Fund support	6,000,000	14,000,000	20,000,000	0	0	0
▶ Finance dam repair and improve the safety of Virginia's dams	1,000,000	0	1,000,000	1,000,000	0	1,000,000
▶ Address state park operating needs	0	0	0	1,500,000	0	1,500,000
▶ Continue 2008 budget reductions	(1,497,750)	680,000	(817,750)	(1,497,750)	680,000	(817,750)
▶ Eliminate funding for state park dam repairs	(650,000)	0	(650,000)	(650,000)	0	(650,000)
▶ Assume responsibilities of the Chippokes Plantation Farm Foundation	162,167	67,103	229,270	162,167	67,103	229,270
▶ Provide additional operating support for the Virginia Outdoors Foundation	950,000	0	950,000	950,000	0	950,000
Total recommended budget actions	7,022,352	37,965,012	44,987,364	2,522,352	23,965,012	26,487,364
Total recommended funding	57,323,907	64,352,031	121,675,938	52,823,907	50,352,031	103,175,938
Position level:						
Legislative appropriation	459.00	77.00	536.00	459.00	77.00	536.00
Recommended budget actions	(8.50)	20.50	12.00	6.50	20.50	27.00
Total recommended positions	450.50	97.50	548.00	465.50	97.50	563.00

DEPARTMENT OF ENVIRONMENTAL QUALITY

Legislative appropriation	67,770,523	121,869,551	189,640,074	67,770,523	121,869,551	189,640,074
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	3,124,975	3,440,246	6,565,221	3,124,975	3,440,246	6,565,221
▶ Remove one-time Water Quality Improvement Fund deposit	(20,000,000)	0	(20,000,000)	(20,000,000)	0	(20,000,000)
▶ Remove one-time funding for combined sewer overflow projects	(6,100,000)	0	(6,100,000)	(6,100,000)	0	(6,100,000)
▶ Remove one-time funding to investigate fish mortality in the Shenandoah River	0	(100,000)	(100,000)	0	(100,000)	(100,000)
▶ Complete transfer of biosolids program from the Department of Health	183,026	0	183,026	183,026	0	183,026
▶ Increase nongeneral fund appropriation to meet existing Water Quality Improvement Fund obligations	0	50,000,000	50,000,000	0	50,000,000	50,000,000

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Transfer positions for biosolids program	0	250,000	250,000	0	250,000	250,000
▶ Continue 2008 budget reductions	(2,169,568)	0	(2,169,568)	(2,169,568)	0	(2,169,568)
▶ Increase state match for Virginia's Water Facilities Revolving fund	1,200,000	2,200,000	3,400,000	0	1,450,000	1,450,000
▶ Provide funding for the City of Richmond and the City of Lynchburg's combined sewer overflow projects	3,000,000	0	3,000,000	3,000,000	0	3,000,000
▶ Provide additional funding for Chesapeake Bay Foundation educational field studies	0	0	0	50,000	0	50,000
Total recommended budget actions	(20,761,567)	55,790,246	35,028,679	(21,911,567)	55,040,246	33,128,679
Total recommended funding	47,008,956	177,659,797	224,668,753	45,858,956	176,909,797	222,768,753
Position level:						
Legislative appropriation	471.48	485.52	957.00	471.48	485.52	957.00
Recommended budget actions	(20.98)	17.98	(3.00)	(20.98)	17.98	(3.00)
Total recommended positions	450.50	503.50	954.00	450.50	503.50	954.00

DEPARTMENT OF GAME AND INLAND FISHERIES

Legislative appropriation	0	49,169,502	49,169,502	0	49,169,502	49,169,502
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	3,003,874	3,003,874	0	3,003,874	3,003,874
Total recommended budget actions	0	3,003,874	3,003,874	0	3,003,874	3,003,874
Total recommended funding	0	52,173,376	52,173,376	0	52,173,376	52,173,376
Position level:						
Legislative appropriation	0.00	496.00	496.00	0.00	496.00	496.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	496.00	496.00	0.00	496.00	496.00

DEPARTMENT OF HISTORIC RESOURCES

Legislative appropriation	4,077,253	1,586,998	5,664,251	4,077,253	1,586,998	5,664,251
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	151,244	167,657	318,901	151,244	167,657	318,901
▶ Transfer funding and two positions from the Department of Conservation and Recreation for the historic easement program	151,920	0	151,920	151,920	0	151,920
▶ Continue 2008 budget reductions	(142,166)	25,000	(117,166)	(142,166)	25,000	(117,166)
▶ Provide additional funding for the Montpelier restoration matching grant	250,639	0	250,639	250,639	0	250,639
Total recommended budget actions	411,637	192,657	604,294	411,637	192,657	604,294
Total recommended funding	4,488,890	1,779,655	6,268,545	4,488,890	1,779,655	6,268,545
Position level:						
Legislative appropriation	33.50	18.50	52.00	33.50	18.50	52.00
Recommended budget actions	1.00	0.00	1.00	1.00	0.00	1.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	34.50	18.50	53.00	34.50	18.50	53.00
MARINE RESOURCES COMMISSION						
Legislative appropriation	10,934,436	8,329,479	19,263,915	10,934,436	8,329,479	19,263,915
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	727,838	136,029	863,867	727,838	136,029	863,867
▶ Adjust nongeneral fund appropriation for saltwater sport fishing tournament	0	15,000	15,000	0	15,000	15,000
▶ Provide for increased personal services costs for positions supported by the Commonwealth Transportation Fund	0	10,603	10,603	0	10,603	10,603
▶ Provide for increased personal services costs for positions supported by the Commonwealth Transportation Fund	0	15,007	15,007	0	15,007	15,007
▶ Fund increased rent for headquarters	28,775	0	28,775	28,775	0	28,775
▶ Continue 2008 budget reductions	(753,722)	0	(753,722)	(753,722)	0	(753,722)
Total recommended budget actions	2,891	176,639	179,530	2,891	176,639	179,530
Total recommended funding	10,937,327	8,506,118	19,443,445	10,937,327	8,506,118	19,443,445
Position level:						
Legislative appropriation	136.50	23.00	159.50	136.50	23.00	159.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	136.50	23.00	159.50	136.50	23.00	159.50
VIRGINIA MUSEUM OF NATURAL HISTORY						
Legislative appropriation	2,966,822	776,938	3,743,760	2,966,822	776,938	3,743,760
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	239,269	18,814	258,083	239,269	18,814	258,083
▶ Restore base funding	84,971	0	84,971	84,971	0	84,971
Total recommended budget actions	324,240	18,814	343,054	324,240	18,814	343,054
Total recommended funding	3,291,062	795,752	4,086,814	3,291,062	795,752	4,086,814
Position level:						
Legislative appropriation	43.00	9.50	52.50	43.00	9.50	52.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	43.00	9.50	52.50	43.00	9.50	52.50
OFFICE OF NATURAL RESOURCES TOTAL						
Grand total recommended funds	123,720,474	305,266,729	428,987,203	118,070,474	290,516,729	408,587,203
Grand total recommended positions	1,121.00	1,148.00	2,269.00	1,136.00	1,148.00	2,284.00

Office of Public Safety



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF PUBLIC SAFETY						
Legislative appropriation	736,845	0	736,845	736,845	0	736,845
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	71,596	0	71,596	71,596	0	71,596
Total recommended budget actions	71,596	0	71,596	71,596	0	71,596
Total recommended funding	808,441	0	808,441	808,441	0	808,441
Position level:						
Legislative appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
COMMONWEALTH'S ATTORNEYS' SERVICES COUNCIL						
Legislative appropriation	758,364	38,450	796,814	758,364	38,450	796,814
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	51,368	0	51,368	51,368	0	51,368
▶ Continue 2008 budget reductions	(35,000)	0	(35,000)	(35,000)	0	(35,000)
Total recommended budget actions	16,368	0	16,368	16,368	0	16,368
Total recommended funding	774,732	38,450	813,182	774,732	38,450	813,182
Position level:						
Legislative appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL						
Legislative appropriation	0	475,506,465	475,506,465	0	475,506,465	475,506,465
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	5,711,773	5,711,773	0	5,711,773	5,711,773
▶ Increase appropriation for federal funds	0	700,000	700,000	0	700,000	700,000
▶ Provide merchandise for resale in agency stores	0	12,000,000	12,000,000	0	24,000,000	24,000,000
▶ Provide funding to establish a financial investigation unit	0	536,226	536,226	0	536,226	536,226
▶ Provide funding for point of sale system	0	3,500,000	3,500,000	0	6,000,000	6,000,000

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	0	22,447,999	22,447,999	0	36,947,999	36,947,999
Total recommended funding	0	497,954,464	497,954,464	0	512,454,464	512,454,464
Position level:						
Legislative appropriation	0.00	1,012.00	1,012.00	0.00	1,012.00	1,012.00
Recommended budget actions	0.00	36.00	36.00	0.00	36.00	36.00
Total recommended positions	0.00	1,048.00	1,048.00	0.00	1,048.00	1,048.00

DEPARTMENT OF CORRECTIONAL EDUCATION

Legislative appropriation	57,811,118	2,409,960	60,221,078	57,811,118	2,409,960	60,221,078
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	4,935,750	78,447	5,014,197	4,935,750	78,447	5,014,197
▶ Fund educational programs at expanded Deep Meadow Correctional Center	363,861	0	363,861	180,896	0	180,896
▶ Continue 2008 budget reductions	(1,900,000)	0	(1,900,000)	(1,900,000)	0	(1,900,000)
Total recommended budget actions	3,399,611	78,447	3,478,058	3,216,646	78,447	3,295,093
Total recommended funding	61,210,729	2,488,407	63,699,136	61,027,764	2,488,407	63,516,171
Position level:						
Legislative appropriation	794.05	15.50	809.55	794.05	15.50	809.55
Recommended budget actions	2.00	0.00	2.00	2.00	0.00	2.00
Total recommended positions	796.05	15.50	811.55	796.05	15.50	811.55

DEPARTMENT OF CORRECTIONS

Legislative appropriation	960,618,569	64,461,190	1,025,079,759	960,618,569	64,461,190	1,025,079,759
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	56,283,150	1,246,635	57,529,785	56,283,150	1,246,635	57,529,785
▶ Delete one-time appropriation required by statute for additional inmates	(4,251)	0	(4,251)	(4,251)	0	(4,251)
▶ Remove unneeded planning funding for proposed Charlotte County prison	(1,200,000)	0	(1,200,000)	(1,200,000)	0	(1,200,000)
▶ Annualize appropriation for St. Brides prison	3,000,000	0	3,000,000	3,000,000	0	3,000,000
▶ Recover turnover and vacancy savings	(14,172,144)	0	(14,172,144)	(14,172,144)	0	(14,172,144)
▶ Increase amount for information technology functions	14,172,144	0	14,172,144	14,172,144	0	14,172,144
▶ Reduce appropriation for prison industry operations	0	(4,000,000)	(4,000,000)	0	(4,000,000)	(4,000,000)
▶ Annualize 2008 supplemental salary increase	6,338,170	0	6,338,170	6,338,170	0	6,338,170
▶ Increase funding for correctional officer pay increases	526,519	0	526,519	526,519	0	526,519
▶ Provide additional funding to annualize 2008 salary increase	2,016,027	0	2,016,027	2,016,027	0	2,016,027
▶ Adjust funding for savings related to	(2,585,957)	0	(2,585,957)	(2,585,957)	0	(2,585,957)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
reduced information technology decentralized rates						
▶ Increase funding for inmate medical costs	11,863,087	0	11,863,087	11,863,087	0	11,863,087
▶ Provide for increases in local payments in lieu of taxes	406,541	0	406,541	406,541	0	406,541
▶ Provide transitional probation and parole officers in certain areas	855,593	0	855,593	1,114,873	0	1,114,873
▶ Continue 2008 budget reductions	(19,249,140)	19,249,140	0	(19,249,140)	19,249,140	0
▶ Provide funding for state share of Craigsville wastewater treatment plant	0	0	0	1,522,469	0	1,522,469
▶ Develop prison transition centers	595,521	0	595,521	761,394	0	761,394
▶ Develop violator center	177,292	0	177,292	236,383	0	236,383
▶ Provide funding for programmatic transition	(363,861)	0	(363,861)	(180,896)	0	(180,896)
▶ Provide required appropriation for additional inmates resulting from legislation	54,101	0	54,101	0	0	0
Total recommended budget actions	58,712,792	16,495,775	75,208,567	60,848,369	16,495,775	77,344,144
Total recommended funding	1,019,331,361	80,956,965	1,100,288,326	1,021,466,938	80,956,965	1,102,423,903
Position level:						
Legislative appropriation	13,507.00	252.50	13,759.50	13,507.00	252.50	13,759.50
Recommended budget actions	(101.00)	(36.00)	(137.00)	(101.00)	(36.00)	(137.00)
Total recommended positions	13,406.00	216.50	13,622.50	13,406.00	216.50	13,622.50

DEPARTMENT OF CRIMINAL JUSTICE SERVICES

Legislative appropriation	253,919,403	53,430,793	307,350,196	253,919,403	53,430,793	307,350,196
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	2,118,612	391,458	2,510,070	2,118,612	391,458	2,510,070
▶ Reduce budget for offender reentry outcome evaluation research	(100,000)	0	(100,000)	(100,000)	0	(100,000)
▶ Increase appropriation of funds for the regional training academies	0	275,000	275,000	0	275,000	275,000
▶ Increase appropriation for private security investigator and guard regulatory fees	0	626,457	626,457	0	626,457	626,457
▶ Continue 2008 budget reductions	(11,476,485)	(181,314)	(11,657,799)	(11,476,485)	(181,314)	(11,657,799)
▶ Add staff for campus policing and security	98,851	0	98,851	98,851	0	98,851
▶ Add funding for Virginia's Sexual Assault Crisis Centers	450,000	0	450,000	450,000	0	450,000
▶ Provide funding for the Virginia Public Safety Memorial Commission	45,000	0	45,000	0	0	0
Total recommended budget actions	(8,864,022)	1,111,601	(7,752,421)	(8,909,022)	1,111,601	(7,797,421)
Total recommended funding	245,055,381	54,542,394	299,597,775	245,010,381	54,542,394	299,552,775

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	62.50	71.50	134.00	62.50	71.50	134.00
Recommended budget actions	1.00	0.00	1.00	1.00	0.00	1.00
Total recommended positions	63.50	71.50	135.00	63.50	71.50	135.00

DEPARTMENT OF EMERGENCY MANAGEMENT

Legislative appropriation	9,849,652	38,220,652	48,070,304	9,849,652	38,220,652	48,070,304
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	92,761	698,245	791,006	92,761	698,245	791,006
▶ Adjust funding for Statewide Alert Network	(200,000)	0	(200,000)	(200,000)	0	(200,000)
▶ Adjust funding for Emergency Management Network expansion	(350,000)	0	(350,000)	(350,000)	0	(350,000)
▶ Adjust funding for continuity of operations support	(500,000)	0	(500,000)	(500,000)	0	(500,000)
▶ Adjust funding for flood evacuation simulation	(300,000)	0	(300,000)	(300,000)	0	(300,000)
▶ Adjust funding for evacuation facility grant program	(2,500,000)	0	(2,500,000)	(2,500,000)	0	(2,500,000)
▶ Adjust funding for Mobile Command Center vehicle	(232,000)	0	(232,000)	(232,000)	0	(232,000)
▶ Adjust funding for TrafficLand Video monitoring capability	(20,000)	0	(20,000)	(20,000)	0	(20,000)
▶ Adjust funding to annualize cost of positions	116,973	0	116,973	116,973	0	116,973
▶ Annualize fiscal year 2008 state employee salary increase	69,657	0	69,657	69,657	0	69,657
▶ Continue 2008 budget reductions	(286,500)	0	(286,500)	(286,500)	0	(286,500)
▶ Remove hazardous materials funding	0	0	0	(285,588)	0	(285,588)
▶ Move the Emergency-911 program	0	49,818,979	49,818,979	0	48,113,801	48,113,801
▶ Fund the Integrated Flood Observation and Warning System equipment replacement program	187,500	0	187,500	187,500	0	187,500
Total recommended budget actions	(3,921,609)	50,517,224	46,595,615	(4,207,197)	48,812,046	44,604,849
Total recommended funding	5,928,043	88,737,876	94,665,919	5,642,455	87,032,698	92,675,153
Position level:						
Legislative appropriation	48.75	75.25	124.00	48.75	75.25	124.00
Recommended budget actions	6.00	18.00	24.00	6.00	18.00	24.00
Total recommended positions	54.75	93.25	148.00	54.75	93.25	148.00

DEPARTMENT OF FIRE PROGRAMS

Legislative appropriation	0	27,417,369	27,417,369	0	27,417,369	27,417,369
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	238,581	238,581	0	238,581	238,581
▶ Increase appropriation to reflect revenue growth	0	1,000,000	1,000,000	0	2,500,000	2,500,000

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Align appropriation with cash needs	0	575,000	575,000	0	575,000	575,000
▶ Decrease appropriation to reflect a decrease in grant funding	0	(207,537)	(207,537)	0	(207,537)	(207,537)
▶ Implement transfer of State Fire Marshals Office from the Department of Housing and Community Development	2,547,201	405,500	2,952,701	2,547,201	405,500	2,952,701
▶ Add funds to support fiscal services	0	178,000	178,000	0	178,000	178,000
▶ Address issues arising from agency growth and mission expansion	0	92,500	92,500	0	92,500	92,500
Total recommended budget actions	2,547,201	2,282,044	4,829,245	2,547,201	3,782,044	6,329,245
Total recommended funding	2,547,201	29,699,413	32,246,614	2,547,201	31,199,413	33,746,614
Position level:						
Legislative appropriation	0.00	37.00	37.00	0.00	37.00	37.00
Recommended budget actions	31.00	6.00	37.00	31.00	6.00	37.00
Total recommended positions	31.00	43.00	74.00	31.00	43.00	74.00

DEPARTMENT OF FORENSIC SCIENCE

Legislative appropriation	33,861,990	0	33,861,990	33,861,990	0	33,861,990
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	2,277,155	5,984	2,283,139	2,277,155	5,984	2,283,139
▶ Remove funding associated with one position	(7,000)	0	(7,000)	(7,000)	0	(7,000)
▶ Annualize positions	52,846	0	52,846	52,846	0	52,846
▶ Provide funding for payment in lieu of taxes	219,000	0	219,000	219,000	0	219,000
▶ Increase nongeneral fund appropriation	0	1,500,000	1,500,000	0	1,500,000	1,500,000
▶ Continue 2008 budget reductions	(700,000)	0	(700,000)	(700,000)	0	(700,000)
Total recommended budget actions	1,842,001	1,505,984	3,347,985	1,842,001	1,505,984	3,347,985
Total recommended funding	35,703,991	1,505,984	37,209,975	35,703,991	1,505,984	37,209,975
Position level:						
Legislative appropriation	317.00	0.00	317.00	317.00	0.00	317.00
Recommended budget actions	3.00	0.00	3.00	3.00	0.00	3.00
Total recommended positions	320.00	0.00	320.00	320.00	0.00	320.00

DEPARTMENT OF JUVENILE JUSTICE

Legislative appropriation	208,137,345	5,494,567	213,631,912	208,137,345	5,494,567	213,631,912
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	14,723,492	137,681	14,861,173	14,723,492	137,681	14,861,173
▶ Annualize juvenile correctional officer compensation	709,665	0	709,665	709,665	0	709,665
▶ Apply fiscal year 2008 salary increase to the juvenile correctional officer compensation funding	61,934	0	61,934	61,934	0	61,934
▶ Continue 2008 budget reductions	(5,475,926)	1,050,000	(4,425,926)	(5,475,926)	1,050,000	(4,425,926)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Fund facility costs not eligible for capital budget	100,000	0	100,000	100,000	0	100,000
Total recommended budget actions	10,119,165	1,187,681	11,306,846	10,119,165	1,187,681	11,306,846
Total recommended funding	218,256,510	6,682,248	224,938,758	218,256,510	6,682,248	224,938,758
Position level:						
Legislative appropriation	2,486.00	16.00	2,502.00	2,486.00	16.00	2,502.00
Recommended budget actions	(13.50)	0.00	(13.50)	(13.50)	0.00	(13.50)
Total recommended positions	2,472.50	16.00	2,488.50	2,472.50	16.00	2,488.50

DEPARTMENT OF MILITARY AFFAIRS

Legislative appropriation	10,857,271	29,772,721	40,629,992	10,857,271	29,772,721	40,629,992
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	219,545	1,387,540	1,607,085	219,545	1,387,540	1,607,085
▶ Add funding for soldier recognition	38,068	0	38,068	38,068	0	38,068
▶ Continue 2008 budget reductions	(427,000)	(141,000)	(568,000)	(427,000)	(141,000)	(568,000)
Total recommended budget actions	(169,387)	1,246,540	1,077,153	(169,387)	1,246,540	1,077,153
Total recommended funding	10,687,884	31,019,261	41,707,145	10,687,884	31,019,261	41,707,145
Position level:						
Legislative appropriation	50.47	315.03	365.50	50.47	315.03	365.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	50.47	315.03	365.50	50.47	315.03	365.50

DEPARTMENT OF STATE POLICE

Legislative appropriation	205,201,349	63,200,248	268,401,597	205,201,349	63,200,248	268,401,597
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	16,149,448	3,525,271	19,674,719	16,149,448	3,525,271	19,674,719
▶ Adjust funding for one-time equipment purchases	(3,000)	(147,240)	(150,240)	(3,000)	(147,240)	(150,240)
▶ Provide support to annualize pay increases	48,205	1,864	50,069	48,205	1,864	50,069
▶ Provide support to annualize partially funded positions	3,612	0	3,612	3,612	0	3,612
▶ Provide support to annualize partially funded positions	0	29,885	29,885	0	29,885	29,885
▶ Transfer central appropriation funding for Sex Offender Registry program	325,283	0	325,283	325,283	0	325,283
▶ Continue 2008 budget reductions	(2,138,400)	0	(2,138,400)	(2,138,400)	0	(2,138,400)
▶ Replace and improve central criminal repositories and support systems	0	700,000	700,000	0	1,500,000	1,500,000
▶ Replace and enhance Virginia's criminal history system	0	2,400,000	2,400,000	0	3,300,000	3,300,000
▶ Replace and enhance Virginia's incident-based reporting system	0	800,000	800,000	0	400,000	400,000
▶ Provide funding for gasoline	2,666,400	0	2,666,400	0	0	0

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide funding to continue Statewide Agencies Radio System	0	0	0	0	2,176,000	2,176,000
▶ Establish computer forensic laboratory	0	1,000,000	1,000,000	0	0	0
▶ Provide funding to develop the Virginia Intelligence Management system	0	8,500,000	8,500,000	0	0	0
▶ Strengthen highway safety enforcement	1,398,140	0	1,398,140	843,360	0	843,360
▶ Provide security for the Metro-Washington Airport Authority	0	1,548,880	1,548,880	0	1,548,880	1,548,880
Total recommended budget actions	18,449,688	18,358,660	36,808,348	15,228,508	12,334,660	27,563,168
Total recommended funding	223,651,037	81,558,908	305,209,945	220,429,857	75,534,908	295,964,765
Position level:						
Legislative appropriation	2,423.00	359.00	2,782.00	2,423.00	359.00	2,782.00
Recommended budget actions	16.00	17.00	33.00	16.00	17.00	33.00
Total recommended positions	2,439.00	376.00	2,815.00	2,439.00	376.00	2,815.00

DEPARTMENT OF VETERANS SERVICES

Legislative appropriation	5,764,721	27,814,841	33,579,562	5,764,721	27,814,841	33,579,562
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	377,892	1,107,955	1,485,847	377,892	1,107,955	1,485,847
▶ Remove funding for refurbishing of field offices	(45,000)	0	(45,000)	(45,000)	0	(45,000)
▶ Remove appropriation for financial management system	0	(111,690)	(111,690)	0	(111,690)	(111,690)
▶ Remove appropriation for medical records technology improvements	0	(100,000)	(100,000)	0	(100,000)	(100,000)
▶ Remove one-time funding for lighting repair at the Virginia War Memorial	(170,000)	0	(170,000)	(170,000)	0	(170,000)
▶ Adjust appropriation to reflect cost of care center operations	0	1,050,000	1,050,000	0	1,050,000	1,050,000
▶ Offset general fund reduction with special funds for three positions	0	288,236	288,236	0	288,236	288,236
▶ Establish appropriation for donation fund	0	75,000	75,000	0	75,000	75,000
▶ Continue 2008 budget reductions	(309,746)	0	(309,746)	(309,746)	0	(309,746)
▶ Transfer Virginia War Memorial from Department of General Services	430,174	0	430,174	430,174	0	430,174
▶ Fund information technology service fees	0	13,263	13,263	0	13,263	13,263
Total recommended budget actions	283,320	2,322,764	2,606,084	283,320	2,322,764	2,606,084
Total recommended funding	6,048,041	30,137,605	36,185,646	6,048,041	30,137,605	36,185,646
Position level:						
Legislative appropriation	96.00	506.00	602.00	96.00	506.00	602.00
Recommended budget actions	0.00	3.00	3.00	0.00	3.00	3.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	96.00	509.00	605.00	96.00	509.00	605.00
VIRGINIA PAROLE BOARD						
Legislative appropriation	692,363	0	692,363	692,363	0	692,363
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	67,873	0	67,873	67,873	0	67,873
Total recommended budget actions	67,873	0	67,873	67,873	0	67,873
Total recommended funding	760,236	0	760,236	760,236	0	760,236
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
OFFICE OF PUBLIC SAFETY TOTAL						
Grand total recommended funds	1,830,763,587	905,321,975	2,736,085,562	1,829,164,431	913,592,797	2,742,757,228
Grand total recommended positions	19,749.27	2,703.78	22,453.05	19,749.27	2,703.78	22,453.05

Office of Technology



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF TECHNOLOGY						
Legislative appropriation	542,916	53,977	596,893	542,916	53,977	596,893
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	58,409	0	58,409	58,409	0	58,409
▶ Remove nongeneral fund appropriation	0	(53,977)	(53,977)	0	(53,977)	(53,977)
▶ Continue 2008 budget reductions	(55,642)	0	(55,642)	(55,642)	0	(55,642)
▶ Provide funding for interstate economic development efforts in the Chesapeake Crescent	250,000	0	250,000	0	0	0
Total recommended budget actions	252,767	(53,977)	198,790	2,767	(53,977)	(51,210)
Total recommended funding	795,683	0	795,683	545,683	0	545,683
Position level:						
Legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
INNOVATIVE TECHNOLOGY AUTHORITY						
Legislative appropriation	6,234,337	0	6,234,337	6,234,337	0	6,234,337
Recommended budget actions:						
▶ Remove one-time funding for a sensor sciences study	(75,000)	0	(75,000)	(75,000)	0	(75,000)
▶ Continue 2008 budget reductions	(312,000)	0	(312,000)	(312,000)	0	(312,000)
Total recommended budget actions	(387,000)	0	(387,000)	(387,000)	0	(387,000)
Total recommended funding	5,847,337	0	5,847,337	5,847,337	0	5,847,337
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
VIRGINIA INFORMATION TECHNOLOGIES AGENCY						
Legislative appropriation	(2,390,705)	58,331,411	55,940,706	(2,390,705)	58,331,411	55,940,706
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	213,754	290,381	504,135	213,754	290,381	504,135
▶ Eliminate the Virginia Information Providers Network appropriation	0	(6,339,918)	(6,339,918)	0	(6,339,918)	(6,339,918)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Adjust nongeneral fund appropriations for Emergency-911 program	0	1,396,882	1,396,882	0	(308,296)	(308,296)
▶ Increase nongeneral fund appropriation for the geographic information program	0	769,163	769,163	0	769,163	769,163
▶ Eliminate obsolete special fund appropriation	0	(21,609)	(21,609)	0	(21,609)	(21,609)
▶ Increase special fund appropriation supporting special fund activities	0	1,713,000	1,713,000	0	1,713,000	1,713,000
▶ Eliminate information technology related operating efficiencies savings assessment	4,932,000	0	4,932,000	4,932,000	0	4,932,000
▶ Implement previously approved fee structure	(344,334)	0	(344,334)	(344,334)	0	(344,334)
▶ Continue 2008 budget reductions	(127,000)	0	(127,000)	(127,000)	0	(127,000)
▶ Transfer the Emergency-911 program to the Department of Emergency Management	0	(49,818,979)	(49,818,979)	0	(48,113,801)	(48,113,801)
▶ Transfer information technology procurement to the Department of General Services	0	(2,013,717)	(2,013,717)	0	(2,030,415)	(2,030,415)
Total recommended budget actions	4,674,420	(54,024,797)	(49,350,377)	4,674,420	(54,041,495)	(49,367,075)
Total recommended funding	2,283,715	4,306,614	6,590,329	2,283,715	4,289,916	6,573,631
Position level:						
Legislative appropriation	25.00	375.00	400.00	25.00	375.00	400.00
Recommended budget actions	(1.00)	(27.00)	(28.00)	(1.00)	(27.00)	(28.00)
Total recommended positions	24.00	348.00	372.00	24.00	348.00	372.00
OFFICE OF TECHNOLOGY TOTAL						
Grand total recommended funds	8,926,735	4,306,614	13,233,349	8,676,735	4,289,916	12,966,651
Grand total recommended positions	29.00	348.00	377.00	29.00	348.00	377.00

Office of Transportation



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
MOTOR VEHICLE DEALER BOARD						
Legislative appropriation	0	2,018,514	2,018,514	0	2,018,514	2,018,514
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	149,378	149,378	0	149,378	149,378
▶ Adjust appropriation to reflect increases in rent and information technology costs	0	42,890	42,890	0	45,661	45,661
▶ Transfer operation of agency to the Department of Motor Vehicles	0	(2,210,782)	(2,210,782)	0	(2,213,553)	(2,213,553)
Total recommended budget actions	0	(2,018,514)	(2,018,514)	0	(2,018,514)	(2,018,514)
Total recommended funding	0	0	0	0	0	0
Position level:						
Legislative appropriation	0.00	22.00	22.00	0.00	22.00	22.00
Recommended budget actions	0.00	(22.00)	(22.00)	0.00	(22.00)	(22.00)
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
BOARD OF TOWING AND RECOVERY OPERATIONS						
Legislative appropriation	0	350,000	350,000	0	350,000	350,000
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	3,761	3,761	0	3,761	3,761
▶ Transfer agency to Department of Motor Vehicle operations	0	(353,761)	(353,761)	0	(353,761)	(353,761)
Total recommended budget actions	0	(350,000)	(350,000)	0	(350,000)	(350,000)
Total recommended funding	0	0	0	0	0	0
Position level:						
Legislative appropriation	0.00	3.00	3.00	0.00	3.00	3.00
Recommended budget actions	0.00	(3.00)	(3.00)	0.00	(3.00)	(3.00)
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY OF TRANSPORTATION						
Legislative appropriation	0	685,500	685,500	0	685,500	685,500
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	89,626	89,626	0	89,626	89,626
Total recommended budget actions	0	89,626	89,626	0	89,626	89,626
Total recommended funding	0	775,126	775,126	0	775,126	775,126

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	6.00	6.00	0.00	6.00	6.00
DEPARTMENT OF AVIATION						
Legislative appropriation	44,067	28,495,360	28,539,427	44,067	28,495,360	28,539,427
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	266,211	266,211	0	266,211	266,211
▶ Remove appropriation for one-time acquisition of aircraft	0	(500,000)	(500,000)	0	(500,000)	(500,000)
▶ Adjust appropriation to reflect increases in information technology costs	0	75,500	75,500	0	75,500	75,500
▶ Support assessments from Office of the Attorney General	0	30,000	30,000	0	30,000	30,000
▶ Continue 2008 budget reductions	(2,203)	0	(2,203)	(2,203)	0	(2,203)
▶ Enhance Airport IQ system	0	322,000	322,000	0	20,000	20,000
Total recommended budget actions	(2,203)	193,711	191,508	(2,203)	(108,289)	(110,492)
Total recommended funding	41,864	28,689,071	28,730,935	41,864	28,387,071	28,428,935
Position level:						
Legislative appropriation	0.00	33.00	33.00	0.00	33.00	33.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	33.00	33.00	0.00	33.00	33.00
DEPARTMENT OF MOTOR VEHICLES						
Legislative appropriation	0	285,901,438	285,901,438	0	285,901,438	285,901,438
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	11,885,993	11,885,993	0	11,885,993	11,885,993
▶ Transfer appropriation to new transfer payments subsidiary	0	(73,086,529)	(73,086,529)	0	(73,086,529)	(73,086,529)
▶ Shift fund type for portion of motor carrier operations and align appropriation	0	(519,003)	(519,003)	0	(519,003)	(519,003)
▶ Adjust appropriation to reflect increases in rent, electricity, and license plate materials	0	1,000,798	1,000,798	0	1,000,798	1,000,798
▶ Establish appropriation for cost recovery from regional transportation authorities	0	3,257,244	3,257,244	0	3,257,244	3,257,244
▶ Absorb the Board for Towing and Recovery Operations	0	353,761	353,761	0	353,761	353,761
▶ Absorb operations of the Motor Vehicle Dealer Board	0	2,210,782	2,210,782	0	2,213,553	2,213,553
▶ Increase appropriation to reflect lease costs for regional commercial driver's license test sites	0	0	0	0	1,150,000	1,150,000

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	0	(54,896,954)	(54,896,954)	0	(53,744,183)	(53,744,183)
Total recommended funding	0	231,004,484	231,004,484	0	232,157,255	232,157,255
Position level:						
Legislative appropriation	0.00	2,095.00	2,095.00	0.00	2,095.00	2,095.00
Recommended budget actions	0.00	(32.00)	(32.00)	0.00	(32.00)	(32.00)
Total recommended positions	0.00	2,063.00	2,063.00	0.00	2,063.00	2,063.00

DEPARTMENT OF MOTOR VEHICLES TRANSFER PAYMENTS

Legislative appropriation	0	0	0	0	0	0
Recommended budget actions:						
▶ Establish appropriation in new transfer payments subsidiary	0	73,086,529	73,086,529	0	73,086,529	73,086,529
Total recommended budget actions	0	73,086,529	73,086,529	0	73,086,529	73,086,529
Total recommended funding	0	73,086,529	73,086,529	0	73,086,529	73,086,529
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

Legislative appropriation	0	459,148,120	459,148,120	0	459,148,120	459,148,120
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	409,541	409,541	0	409,541	409,541
▶ Provide appropriation for recordation tax revenue	0	42,700,000	42,700,000	0	44,900,000	44,900,000
▶ Adjust appropriation to reflect FY 2008-2013 financial plan	0	82,745,575	82,745,575	0	90,091,958	90,091,958
Total recommended budget actions	0	125,855,116	125,855,116	0	135,401,499	135,401,499
Total recommended funding	0	585,003,236	585,003,236	0	594,549,619	594,549,619
Position level:						
Legislative appropriation	0.00	55.00	55.00	0.00	55.00	55.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	55.00	55.00	0.00	55.00	55.00

DEPARTMENT OF TRANSPORTATION

Legislative appropriation	149,800,000	3,336,856,289	3,486,656,289	149,800,000	3,336,856,289	3,486,656,289
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	61,725,881	61,725,881	0	61,725,881	61,725,881
▶ Move insurance premiums from general fund to nongeneral fund	(109,800,000)	137,000,000	27,200,000	(109,800,000)	144,100,000	34,300,000
▶ Annualize cost for liaison between emergency operation centers	0	18,750	18,750	0	18,750	18,750
▶ Provide appropriation for HB 3202 revenue increases	0	197,000,000	197,000,000	0	202,500,000	202,500,000
▶ Adjust appropriation to reflect fiscal	0	68,182,916	68,182,916	0	83,826,823	83,826,823

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
year 2008-2013 financial plan						
▶ Provide special fund appropriation for use of prior year balances for highway construction	0	32,500,000	32,500,000	0	30,400,000	30,400,000
▶ Adjust appropriation for new revenue estimate and program adjustments	0	(61,102,865)	(61,102,865)	0	(61,980,032)	(61,980,032)
▶ Provide funding for land use activities	0	5,730,415	5,730,415	0	5,902,326	5,902,326
▶ Move general fund appropriation to the second year	0	0	0	180,000,000	0	180,000,000
Total recommended budget actions	(109,800,000)	441,055,097	331,255,097	70,200,000	466,493,748	536,693,748
Total recommended funding	40,000,000	3,777,911,386	3,817,911,386	220,000,000	3,803,350,037	4,023,350,037
Position level:						
Legislative appropriation	0.00	9,823.00	9,823.00	0.00	9,823.00	9,823.00
Recommended budget actions	0.00	(323.00)	(323.00)	0.00	(323.00)	(323.00)
Total recommended positions	0.00	9,500.00	9,500.00	0.00	9,500.00	9,500.00

VIRGINIA PORT AUTHORITY

Legislative appropriation	1,000,000	79,774,946	80,774,946	1,000,000	79,774,946	80,774,946
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	1,100,638	1,100,638	0	1,100,638	1,100,638
▶ Remove appropriation for hosting convention	0	(800,000)	(800,000)	0	(800,000)	(800,000)
▶ Remove appropriation and positions for providing security at APM Terminal in Portsmouth	0	(845,000)	(845,000)	0	(845,000)	(845,000)
▶ Provide appropriation for federal security mandate	0	345,202	345,202	0	400,000	400,000
▶ Remove appropriation for debt service for 1996 and 1998 bonds	0	(11,391,002)	(11,391,002)	0	(11,381,812)	(11,381,812)
▶ Decrease debt service for 1997 terminal revenue bonds	0	(2,208,600)	(2,208,600)	0	(2,297,038)	(2,297,038)
▶ Provide appropriation for debt service for 2009 terminal revenue bonds	0	6,200,000	6,200,000	0	6,200,000	6,200,000
▶ Increase appropriation for changes to currency exchange rates	0	250,000	250,000	0	250,000	250,000
▶ Provide appropriation for increased employee benefits	0	326,159	326,159	0	727,128	727,128
▶ Provide additional appropriation for employee benefits liability	0	1,000,000	1,000,000	0	0	0
▶ Continue 2008 budget reductions	(50,000)	0	(50,000)	(50,000)	0	(50,000)
▶ Provide appropriation for debt service for 2010 Commonwealth Port Fund bonds	0	0	0	0	11,265,000	11,265,000
▶ Provide authorization for a short-term debt program	0	9,500,000	9,500,000	0	9,500,000	9,500,000
▶ Provide appropriation for master equipment lease purchase program	0	5,250,000	5,250,000	0	5,250,000	5,250,000

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Increase appropriation for disaster recovery preparedness	0	70,000	70,000	0	80,000	80,000
▶ Increase Aid to Local Ports grants	0	200,000	200,000	0	200,000	200,000
▶ Increase appropriation to match federal security grants	0	826,000	826,000	0	826,000	826,000
▶ Provide additional appropriation for payments to localities	0	52,500	52,500	0	107,625	107,625
Total recommended budget actions	(50,000)	9,875,897	9,825,897	(50,000)	20,582,541	20,532,541
Total recommended funding	950,000	89,650,843	90,600,843	950,000	100,357,487	101,307,487
Position level:						
Legislative appropriation	0.00	167.00	167.00	0.00	167.00	167.00
Recommended budget actions	0.00	(10.00)	(10.00)	0.00	(10.00)	(10.00)
Total recommended positions	0.00	157.00	157.00	0.00	157.00	157.00
OFFICE OF TRANSPORTATION TOTAL						
Grand total recommended funds	40,991,864	4,786,120,675	4,827,112,539	220,991,864	4,832,663,124	5,053,654,988
Grand total recommended positions	0.00	11,814.00	11,814.00	0.00	11,814.00	11,814.00

Central Appropriations



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
CENTRAL APPROPRIATIONS						
Legislative appropriation	1,324,296,745	46,313,093	1,370,609,838	1,324,296,745	46,313,093	1,370,609,838
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	(294,596,676)	0	(294,596,676)	(294,596,676)	0	(294,596,676)
▶ Remove incentive funding for the location of a research-related entity along the Interstate 81 corridor	(12,000,000)	0	(12,000,000)	(12,000,000)	0	(12,000,000)
▶ Remove one-time spending for semiconductor education grants	(2,000,000)	0	(2,000,000)	(2,000,000)	0	(2,000,000)
▶ Remove miscellaneous one-time costs	(296,786)	0	(296,786)	(296,786)	0	(296,786)
▶ Continue funding for the Governor's Development Opportunity Fund	15,100,000	0	15,100,000	0	0	0
▶ Transfer ongoing funding for the impact of HB 2749 & SB 1071 to applicable agency budgets	(325,283)	0	(325,283)	(325,283)	0	(325,283)
▶ Distribute faculty salary increase funds to higher education institutions	(4,288,000)	0	(4,288,000)	(4,288,000)	0	(4,288,000)
▶ Transfer Higher Education Tuition Incentive Fund to higher education institutions	(7,175,000)	0	(7,175,000)	(7,175,000)	0	(7,175,000)
▶ Remove one-time costs for various economic development grants	(36,615,000)	0	(36,615,000)	(36,615,000)	0	(36,615,000)
▶ Adjust funding for interest earnings and credit card rebates for institutions of higher education	3,978,402	0	3,978,402	(12,700,000)	0	(12,700,000)
▶ Adjust appropriation for the Tobacco Indemnification and Community Revitalization and Virginia Tobacco Settlement Funds	0	45,118,336	45,118,336	0	45,304,917	45,304,917
▶ Provide funding for the cost of increase state employee workers compensation premiums	1,094,913	0	1,094,913	1,714,892	0	1,714,892
▶ Provide funding for changes in employer contributions for state employee retirement	4,413,340	0	4,413,340	4,605,234	0	4,605,234
▶ Provide funding for changes in the reimbursement for Constitutional Officer retirement	1,632,911	0	1,632,911	1,632,911	0	1,632,911
▶ Capture savings associated with changes in the employer contribution rates for state employee group life,	(2,871,118)	0	(2,871,118)	(2,998,979)	0	(2,998,979)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
sickness and disability, and retiree health credit programs						
▶ Capture savings associated with the reduction in the group life contribution rate for Constitutional Officers	(191,054)	0	(191,054)	(191,054)	0	(191,054)
▶ Provide funding for the increased cost of state employee health insurance	19,111,711	0	19,111,711	14,757,282	0	14,757,282
▶ Provide funding for changes in Seat of Government rent charges	1,151,352	0	1,151,352	1,110,952	0	1,110,952
▶ Provide funding for an unbudgeted increase in information technology rates	9,505,454	0	9,505,454	9,505,454	0	9,505,454
▶ Provide a salary increase for state employees	0	0	0	65,861,622	0	65,861,622
▶ Provide a salary increase for state supported local employees	0	0	0	29,659,885	0	29,659,885
▶ Provide a salary increase for faculty at public institutions of education	0	0	0	26,563,841	0	26,563,841
▶ Continue 2008 budget reductions	(50,000)	0	(50,000)	(50,000)	0	(50,000)
▶ Provide additional funding for the Productivity Investment Fund	0	0	0	1,500,000	0	1,500,000
▶ Transfer the Governor's Development Opportunity Fund to the Office of Commerce and Trade	(15,100,000)	0	(15,100,000)	0	0	0
▶ Provide additional funding for SRI International	5,000,000	0	5,000,000	2,000,000	0	2,000,000
▶ Provide incentive to Rolls-Royce to Virginia	1,300,000	0	1,300,000	9,400,000	0	9,400,000
▶ Continue funding for the Military Strategic Response Fund	7,500,000	0	7,500,000	17,500,000	0	17,500,000
Total recommended budget actions	(305,720,834)	45,118,336	(260,602,498)	(187,424,705)	45,304,917	(142,119,788)
Total recommended funding	1,018,575,911	91,431,429	1,110,007,340	1,136,872,040	91,618,010	1,228,490,050
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
CENTRAL APPROPRIATIONS TOTAL						
Grand total recommended funds	1,018,575,911	91,431,429	1,110,007,340	1,136,872,040	91,618,010	1,228,490,050
Grand total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
STATE CORPORATION COMMISSION						
Legislative appropriation	0	78,407,241	78,407,241	0	78,407,241	78,407,241
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	5,304,299	5,304,299	0	5,304,299	5,304,299
▶ Increase appropriation for Uninsured Motorist Fund	0	9,420,850	9,420,850	0	9,458,890	9,458,890
Total recommended budget actions	0	14,725,149	14,725,149	0	14,763,189	14,763,189
Total recommended funding	0	93,132,390	93,132,390	0	93,170,430	93,170,430
Position level:						
Legislative appropriation	0.00	653.00	653.00	0.00	653.00	653.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	653.00	653.00	0.00	653.00	653.00
STATE LOTTERY DEPARTMENT						
Legislative appropriation	0	77,947,609	77,947,609	0	77,947,609	77,947,609
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	2,015,233	2,015,233	0	2,015,233	2,015,233
Total recommended budget actions	0	2,015,233	2,015,233	0	2,015,233	2,015,233
Total recommended funding	0	79,962,842	79,962,842	0	79,962,842	79,962,842
Position level:						
Legislative appropriation	0.00	309.00	309.00	0.00	309.00	309.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	309.00	309.00	0.00	309.00	309.00
VIRGINIA COLLEGE SAVINGS PLAN						
Legislative appropriation	0	106,160,664	106,160,664	0	106,160,664	106,160,664
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	431,515	431,515	0	431,515	431,515
▶ Adjust sum sufficient appropriations for payments for distributions of higher education savings and trust plans	0	30,000,000	30,000,000	0	45,000,000	45,000,000
▶ Adjust sum sufficient appropriation for salary regrades and other salary changes	0	237,977	237,977	0	237,977	237,977
▶ Adjust sum sufficient appropriation	0	83,531	83,531	0	169,569	169,569

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
for increased growth of Virginia Prepaid Education Program expenses						
▶ Adjust sum sufficient appropriation for increased growth of Virginia Education Savings Trust Program expenses	0	96,154	96,154	0	195,193	195,193
▶ Adjust sum sufficient appropriation for increased costs of office space operating lease	0	474,432	474,432	0	582,976	582,976
Total recommended budget actions	0	31,323,609	31,323,609	0	46,617,230	46,617,230
Total recommended funding	0	137,484,273	137,484,273	0	152,777,894	152,777,894
Position level:						
Legislative appropriation	0.00	60.00	60.00	0.00	60.00	60.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	60.00	60.00	0.00	60.00	60.00

VIRGINIA RETIREMENT SYSTEM

Legislative appropriation	78,000	47,330,452	47,408,452	78,000	47,330,452	47,408,452
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	2,240,530	2,240,530	0	2,240,530	2,240,530
▶ Provide an additional employer representative to support local school divisions	0	84,940	84,940	0	84,940	84,940
▶ Establish additional in-house investment programs	0	3,266,519	3,266,519	0	3,266,519	3,266,519
▶ Continue Modernization Project	0	4,735,000	4,735,000	0	8,210,000	8,210,000
▶ Implement self-administered long term care program	0	76,356	76,356	0	76,356	76,356
Total recommended budget actions	0	10,403,345	10,403,345	0	13,878,345	13,878,345
Total recommended funding	78,000	57,733,797	57,811,797	78,000	61,208,797	61,286,797
Position level:						
Legislative appropriation	0.00	283.00	283.00	0.00	283.00	283.00
Recommended budget actions	0.00	13.00	13.00	0.00	14.00	14.00
Total recommended positions	0.00	296.00	296.00	0.00	297.00	297.00

VIRGINIA WORKERS' COMPENSATION COMMISSION

Legislative appropriation	0	25,114,181	25,114,181	0	25,114,181	25,114,181
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	1,467,125	1,467,125	0	1,467,125	1,467,125
▶ Increase funding for nonpersonal services	0	678,400	678,400	0	679,400	679,400
▶ Fund project management office	0	4,658,000	4,658,000	0	1,243,525	1,243,525
Total recommended budget actions	0	6,803,525	6,803,525	0	3,390,050	3,390,050
Total recommended funding	0	31,917,706	31,917,706	0	28,504,231	28,504,231
Position level:						
Legislative appropriation	0.00	216.00	216.00	0.00	216.00	216.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	216.00	216.00	0.00	216.00	216.00
VIRGINIA OFFICE FOR PROTECTION AND ADVOCACY						
Legislative appropriation	228,785	2,655,118	2,883,903	228,785	2,655,118	2,883,903
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	18,679	234,507	253,186	18,679	234,507	253,186
▶ Increase nongeneral funding for federal mental health grant	0	56,000	56,000	0	56,000	56,000
Total recommended budget actions	18,679	290,507	309,186	18,679	290,507	309,186
Total recommended funding	247,464	2,945,625	3,193,089	247,464	2,945,625	3,193,089
Position level:						
Legislative appropriation	1.88	33.12	35.00	1.88	33.12	35.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.88	33.12	35.00	1.88	33.12	35.00
INDEPENDENT AGENCIES TOTAL						
Grand total recommended funds	325,464	403,176,633	403,502,097	325,464	418,569,819	418,895,283
Grand total recommended positions	1.88	1,567.12	1,569.00	1.88	1,568.12	1,570.00

Nonstate Entities



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
STATE GRANTS TO NONSTATE ENTITIES-NONSTATE AGENCIES						
Legislative appropriation	26,713,850	0	26,713,850	26,713,850	0	26,713,850
Recommended budget actions:						
▶ Eliminate one-time funding for nonstate entities	(26,713,850)	0	(26,713,850)	(26,713,850)	0	(26,713,850)
▶ Fund nonstate entities	0	0	0	5,755,000	0	5,755,000
Total recommended budget actions	(26,713,850)	0	(26,713,850)	(20,958,850)	0	(20,958,850)
Total recommended funding	0	0	0	5,755,000	0	5,755,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
NONSTATE ENTITIES TOTAL						
Grand total recommended funds	0	0	0	5,755,000	0	5,755,000
Grand total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

Capital Projects



Capital Amendments for the 2008-2010 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
OFFICE OF ADMINISTRATION					
Department of General Services					
Construct Eighth and Ninth Street Building	0	0	185,100,000	VPBA	185,100,000
Replace Department of Taxation Central Office	0	0	85,000,000	VPBA	85,000,000
Provide supplemental funding to renovate the Capitol	0	0	5,500,000	VPBA	5,500,000
Agency Total	0	0	275,600,000		275,600,000
Office of Administration Total	0	0	275,600,000		275,600,000
OFFICE OF AGRICULTURE AND FORESTRY					
Department of Agriculture and Consumer Services					
Construct Eastern Shore Marketing and Inspection Office	0	0	1,115,000	VPBA	1,115,000
Construct Eastern Shore Seafood Facility	0	0	5,463,000	VPBA	5,463,000
Agency Total	0	0	6,578,000		6,578,000
Office of Agriculture and Forestry Total	0	0	6,578,000		6,578,000
OFFICE OF COMMERCE AND TRADE					
Virginia Employment Commission					
Institute One-Stop Centers	0	3,600,000	0		3,600,000
Agency Total	0	3,600,000	0		3,600,000
Office of Commerce and Trade Total	0	3,600,000	0		3,600,000
OFFICE OF EDUCATION					
Virginia School For The Deaf And The Blind At Staunton					
Repair and replace roofs	1,408,000	0	0		1,408,000
Repair safety hazards	669,000	0	0		669,000
Remove lead paint and asbestos	446,000	0	0		446,000
Agency Total	2,523,000	0	0		2,523,000
Christopher Newport University					
Construct university entrance and interior road	0	1,405,000	0		1,405,000
Construct university chapel	0	9,000,000	0		9,000,000
Construct Ratcliffe Hall addition	0	1,000,000	8,350,000	Combination	9,350,000

Capital Amendments for the 2008-2010 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Agency Total	0	11,405,000	8,350,000		19,755,000
The College Of William And Mary In Virginia					
Construct a new school of education	0	0	38,085,000	VCBA	38,085,000
Renovate graduate student residence halls	0	0	2,500,000	9c	2,500,000
Construct Integrated Science Center	0	0	11,825,000	Combination	11,825,000
Renovate the Campus Center and Trinkle Hall	0	0	35,000,000	9c	35,000,000
Replace Zable Stadium systems	0	0	2,000,000	9d	2,000,000
Agency Total	0	0	89,410,000		89,410,000
George Mason University					
Construct Parking Deck IV	0	0	27,233,000	9d	27,233,000
Construct Southwest Campus Dining	0	0	14,639,000	9d	14,639,000
Construct Academic V	0	0	4,500,000	VCBA	4,500,000
Construct Academic VI and Research II	0	0	5,500,000	VCBA	5,500,000
Renovate President's Park Housing Complex, Phase II	0	0	15,633,000	9c	15,633,000
Construct Performing Arts Center Addition	0	2,000,000	0		2,000,000
Construct Hotel Conference Center (PPEA)	0	0	10,000,000	9d	10,000,000
Construct Housing VIII	0	0	102,460,000	9c	102,460,000
Renovate and construct an addition to the Physical Education Building	0	0	1,000,000	9d	1,000,000
Construct Smithsonian Conservation and Research Center Housing and Dining	0	0	20,142,000	Combination	20,142,000
Construct Parking Deck III, Phase II	0	0	27,237,000	9d	27,237,000
Construct West Campus Connector and Campus Entrances	0	0	13,922,000	9d	13,922,000
Construct East Campus Fields and Courts, Phase I	0	0	3,249,000	9d	3,249,000
Construct Track and Field Stadium	0	0	8,320,000	9d	8,320,000
Renovate West Fields	0	0	3,194,000	9d	3,194,000
Agency Total	0	2,000,000	257,029,000		259,029,000
James Madison University					
Renovate and expand athletics and recreation	0	0	50,000,000	9d	50,000,000
Acquire Rockingham Memorial Hall	0	2,000,000	16,600,000	Combination	18,600,000
Construct Center for the Arts	0	0	676,000	VCBA	676,000
Agency Total	0	2,000,000	67,276,000		69,276,000
Norfolk State University					
Construct a new library	0	0	45,139,000	VCBA	45,139,000
Agency Total	0	0	45,139,000		45,139,000
Old Dominion University					
Acquire additional property	0	1,970,000	0		1,970,000
Renovate the baseball stadium	0	3,000,000	0		3,000,000
Construct residence hall, phase II	0	0	34,779,000	9c	34,779,000
Construct Powhatan Sports Complex	0	0	7,207,000	9d	7,207,000

Capital Amendments for the 2008-2010 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Agency Total	0	4,970,000	41,986,000		46,956,000
Radford University					
Construct addition to Hurlburt Hall	0	10,000,000	10,000,000	Combination	20,000,000
Renovate Davis Hall	0	0	149,000	VCBA	149,000
Construct College of Business and Economics Building	0	10,000,000	34,702,000	VCBA	44,702,000
Construct Parking Deck	0	0	11,698,000	9d	11,698,000
Construct student fitness center	0	0	32,000,000	9d	32,000,000
Construct new Forensic Institute	0	4,592,000	0		4,592,000
Acquire property	0	5,000,000	0		5,000,000
Construct new residence halls	0	0	36,000,000	9c	36,000,000
Renovate Young Hall	0	0	284,000	VCBA	284,000
Agency Total	0	29,592,000	124,833,000		154,425,000
University of Mary Washington					
Construct convocation center	0	0	2,000,000	9d	2,000,000
Renovate four academic buildings	0	0	1,000,000	VCBA	1,000,000
Renovate Lee Hall	0	0	750,000	VCBA	750,000
Renovate Monroe Hall	0	0	1,500,000	VCBA	1,500,000
Agency Total	0	0	5,250,000		5,250,000
University Of Virginia					
Expand Central Grounds Chiller	0	5,700,000	0		5,700,000
Construct Medical Research Building (MR-6)	0	0	765,000	VCBA	765,000
Construct information technology and communications data center building	0	161,000	12,900,000	9d	13,061,000
Agency Total	0	5,861,000	13,665,000		19,526,000
Virginia Commonwealth University					
Construct Belvidere and Grace Street parking deck, phase I	0	0	14,942,000	9c	14,942,000
Construct executive conference center, Monroe Park Campus Addition	0	0	33,957,000	9d	33,957,000
Construct Monroe Park Campus Addition art gallery, phase I	0	19,394,000	0		19,394,000
Construct Medical Sciences Building, Phase II	0	0	3,700,000		3,700,000
Agency Total	0	19,394,000	52,599,000		71,993,000
Virginia Community College System					
Construct Phase III Building, Loudoun Campus, Northern Virginia	0	0	8,600,000	VCBA	8,600,000
Construct Historic Triangle Campus	0	0	5,640,000	VCBA	5,640,000
Construct Tri-Cities Higher Education Center, Portsmouth Campus, Tidewater	0	0	900,000	VCBA	900,000
Renovate Hobbs Campus, Paul D. Camp	0	0	210,000	VCBA	210,000
Construct Phase II, Midlothian Campus, John Tyler	0	0	2,800,000	VCBA	2,800,000

Capital Amendments for the 2008-2010 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Renovate Science Building, Annandale Campus, Northern Virginia	0	0	700,000	VCBA	700,000
Provide funding for nongeneral fund projects	0	35,000,000	0		35,000,000
Construct Phase VI Academic Building, Annandale Campus, Northern Virginia	0	0	6,100,000	VCBA	6,100,000
Construct Regional Storm Water Detention Facility, Patrick Henry	0	259,000	0		259,000
Construct Historic Triangle Parking Lot, Phase II, Thomas Nelson	0	5,658,000	0		5,658,000
Construct Welcome Center Visitor Entrance and Parking, Hampton Campus, Thomas Nelson	0	6,118,000	0		6,118,000
Construct West Access Way, Reconfigure West Roadway, Blue Ridge	0	780,000	0		780,000
Construct Student Center, Portsmouth Campus, Tidewater	0	1,100,000	0		1,100,000
Construct Phase I, Regional Health Professions Center, Tidewater	0	0	8,200,000	VCBA	8,200,000
Agency Total	0	48,915,000	33,150,000		82,065,000
Virginia Military Institute					
Renovate Kilborne Hall	0	0	485,000	VCBA	485,000
Construct Lackey Parking	0	0	1,958,000	9d	1,958,000
Construct South Hill Parking	0	0	2,816,000	9d	2,816,000
Renovate Mallory Hall	0	0	760,000	VCBA	760,000
Agency Total	0	0	6,019,000		6,019,000
Virginia Polytechnic Institute and State University					
Renovate Henderson Hall	0	0	3,458,000	VCBA	3,458,000
Construct new residence hall	0	0	8,047,000	9c	8,047,000
Repair McComas Hall exterior wall structure	0	0	6,000,000	9d	6,000,000
Renovate Ambler Johnston	0	0	55,000,000	9c	55,000,000
Renovate Owens and West End Market food courts	0	0	5,000,000	9c	5,000,000
Construct basketball practice facility	0	10,600,000	9,400,000	Combination	20,000,000
Agency Total	0	10,600,000	86,905,000		97,505,000
Virginia State University					
Construct Gateway Residence Hall, Phase II	0	0	38,342,000	9c	38,342,000
Renovate and expand the bookstore	0	3,333,000	0		3,333,000
Agency Total	0	3,333,000	38,342,000		41,675,000
Frontier Culture Museum Of Virginia					
Construct West African Exhibit	0	426,000	0		426,000
Agency Total	0	426,000	0		426,000
Jamestown-Yorktown Foundation					
Create Jamestown Legacy Walkway	0	193,000	0		193,000

Capital Amendments for the 2008-2010 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Provide planning funding for the construction of the Yorktown Museum	1,500,000	1,590,000	0		3,090,000
Agency Total	1,500,000	1,783,000	0		3,283,000
The Science Museum Of Virginia					
Restore exterior stucco	0	0	1,100,000	VPBA	1,100,000
Agency Total	0	0	1,100,000		1,100,000
Virginia Museum of Fine Arts					
Replace boilers	0	0	975,000	VPBA	975,000
Replace chillers	0	0	1,080,000	VPBA	1,080,000
Renovate carpenter shop	0	0	1,695,000	VPBA	1,695,000
Agency Total	0	0	3,750,000		3,750,000
Office of Education Total	4,023,000	140,279,000	874,803,000		1,019,105,000
OFFICE OF HEALTH AND HUMAN RESOURCES					
Department Of Mental Health, Mental Retardation and Substance Abuse Services					
Address life safety issues at state mental health and mental retardation facilities	0	0	24,000,000	VPBA	24,000,000
Renovate Central Virginia Training Center	0	0	22,000,000	VPBA	22,000,000
Repair and replace cottages at Southeastern Virginia Training Center	0	0	9,000,000	VPBA	9,000,000
Agency Total	0	0	55,000,000		55,000,000
Woodrow Wilson Rehabilitation Center					
Renovate Harold E. Watson Kitchen & Dining Hall Building	0	0	7,946,000	VPBA	7,946,000
Agency Total	0	0	7,946,000		7,946,000
Department For The Blind And Vision Impaired					
Renovate administrative and activities building	0	0	7,214,000	VPBA	7,214,000
Agency Total	0	0	7,214,000		7,214,000
Office of Health and Human Resources Total	0	0	70,160,000		70,160,000
OFFICE OF NATURAL RESOURCES					
Department Of Conservation And Recreation					
Repair various state park and soil and water conservation district dams	0	0	20,000,000	VPBA	20,000,000
Construct phase one development of the High Bridge State Park	0	0	4,500,000	VPBA	4,500,000
Construct phase one development of the Powhatan State Park	0	0	3,000,000	VPBA	3,000,000
Preservation of open space and historic resources through conservation	0	0	50,000,000	VPBA	50,000,000
Agency Total	0	0	77,500,000		77,500,000

Capital Amendments for the 2008-2010 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Department of Game and Inland Fisheries					
Improve dam safety	0	1,000,000	0		1,000,000
Improve boating access	0	1,000,000	0		1,000,000
Acquire wildlife management areas	0	1,000,000	0		1,000,000
Agency Total	0	3,000,000	0		3,000,000
Office of Natural Resources Total	0	3,000,000	77,500,000		80,500,000
OFFICE OF PUBLIC SAFETY					
Department Of Corrections					
Expand sally port building at Deerfield	0	0	238,000	VPBA	238,000
Install railings and mesh at Greenville	0	0	622,000	VPBA	622,000
Replace sally port at Southampton	0	0	1,613,000	VPBA	1,613,000
Construct new kitchen and dining hall at Halifax	0	0	4,061,000	VPBA	4,061,000
Replace plumbing and heating systems in field units	0	0	2,500,000	VPBA	2,500,000
Install elevated water storage tank at Greenville	0	0	2,771,000	VPBA	2,771,000
Replace prison door control panels	0	0	2,500,000	VPBA	2,500,000
Renovate bathrooms and provide handicapped access at Chesterfield	0	0	500,000	VPBA	500,000
Upgrade electrical systems in field units	0	0	600,000	VPBA	600,000
Replace modular housing units at Marion	0	0	4,401,000	VPBA	4,401,000
Upgrade electrical system at Powhatan	0	0	2,000,000	VPBA	2,000,000
Construct milk processing center and new dairy barn at Powhatan	0	0	7,178,000	VPBA	7,178,000
Replace door and locking systems	0	0	2,500,000	VPBA	2,500,000
Upgrade St. Brides water treatment plant	0	0	3,353,000	VPBA	3,353,000
Construct access road for Mt. Rogers prison	0	0	4,000,000	VPBA	4,000,000
Replace windows	0	0	2,000,000	VPBA	2,000,000
Replace fire alarm systems and exits	0	0	890,000	VPBA	890,000
Upgrade Powhatan wastewater treatment plant	0	0	3,812,000	VPBA	3,812,000
Install auger grinders	0	0	800,000	VPBA	800,000
Agency Total	0	0	46,339,000		46,339,000
Department of Forensic Science					
Expand Eastern Forensic Laboratory facility	0	0	3,827,000	VPBA	3,827,000
Agency Total	0	0	3,827,000		3,827,000
Department of Juvenile Justice					
Construct dry-storage warehouse at Culpeper Juvenile Correctional Center	0	0	880,000	VPBA	880,000
Convert facilities to propane	0	0	525,000	VPBA	525,000
Replace housing units at Natural Bridge Juvenile Correctional Center	0	0	1,691,000	VPBA	1,691,000
Connect cottages to emergency generators	0	0	670,000	VPBA	670,000
Remove abandoned underground fuel tanks	0	0	250,000	VPBA	250,000

Capital Amendments for the 2008-2010 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Provide new school heating and cooling plant at Hanover Juvenile Correctional Center	0	0	500,000	VPBA	500,000
Replace natural gas, water, and sewage lines	0	0	2,200,000	VPBA	2,200,000
Replace classroom trailers at Beaumont	0	0	450,000	VPBA	450,000
Upgrade fire alarm and protection systems	0	0	700,000	VPBA	700,000
Upgrade mechanical, electrical and plumbing systems for Reception and Diagnostic Center cottages	0	0	700,000	VPBA	700,000
Agency Total	0	0	8,566,000		8,566,000
Department of State Police					
Construct a public safety driver training facility	0	21,400,000	0		21,400,000
Construct state police garage	0	2,000,000	0		2,000,000
Agency Total	0	23,400,000	0		23,400,000
Department of Veterans Services					
Construct Southwest Virginia Veterans Cemetery	0	11,212,000	0		11,212,000
Fund maintenance reserve	0	385,000	0		385,000
Agency Total	0	11,597,000	0		11,597,000
Office of Public Safety Total	0	34,997,000	58,732,000		93,729,000
OFFICE OF TRANSPORTATION					
Department of Motor Vehicles					
Renovate ramp pavement - New Church weigh station	0	797,000	0		797,000
Renovate ramp pavement - Carson weigh station	0	1,171,000	0		1,171,000
Fund maintenance reserve	0	900,000	0		900,000
Acquire Waynesboro customer service center	0	6,000	0		6,000
Renovate and expand site features - Bland weigh station	0	1,926,000	0		1,926,000
Provide mainline weigh-in-motion equipment - Sandston weigh station	0	1,306,000	0		1,306,000
Develop commercial driver's license testing facility at Haymarket	0	2,100,000	0		2,100,000
Agency Total	0	8,206,000	0		8,206,000
Department of Transportation					
Renovate and construct district and residency office buildings	0	4,829,000	0		4,829,000
Upgrade facilities in the Staunton and Richmond districts	0	2,250,000	0		2,250,000
Construct chemical dome and office building at Keene area headquarters	0	1,452,000	0		1,452,000
Construct chemical storage building at Prince George and Chester area headquarters	0	1,015,000	0		1,015,000
Acquire land to relocate Dillwyn residency	0	214,000	0		214,000

Capital Amendments for the 2008-2010 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Fund maintenance reserve	0	10,000,000	0		10,000,000
Construct combo buildings at Yellow Branch and Windsor area headquarters	0	4,209,000	0		4,209,000
Construct equipment shop at Gate City area headquarters	0	3,013,000	0		3,013,000
Agency Total	0	26,982,000	0		26,982,000
Virginia Port Authority					
Procure terminal operating equipment	0	39,000,000	0		39,000,000
Expand cargo handling facilities	0	20,250,000	0		20,250,000
Expand empty yard	0	20,250,000	0		20,250,000
Fund maintenance reserve	0	6,000,000	0		6,000,000
Commence Craney Island preliminary engineering and design, mitigation, and land development	0	0	155,000,000	VPA	155,000,000
Agency Total	0	85,500,000	155,000,000		240,500,000
Office of Transportation Total	0	120,688,000	155,000,000		275,688,000
CENTRAL APPROPRIATIONS					
Central Appropriations					
Provide supplemental funding for previously authorized capital projects	0	0	26,500,000	VCBA	26,500,000
Provide funding for maintenance reserve	50,000,000	0	0		50,000,000
Agency Total	50,000,000	0	26,500,000		76,500,000
Central Appropriations Total	50,000,000	0	26,500,000		76,500,000
<u>STATEWIDE TOTAL</u>	<u>54,023,000</u>	<u>302,564,000</u>	<u>1,544,873,000</u>		<u>1,901,460,000</u>

COMMONWEALTH OF VIRGINIA

EXECUTIVE BIENNIAL BUDGET 2008 - 2010

PART C:



OTHER REPORTS

STUDIES AND EVALUATIONS

The Code of Virginia requires the Governor’s Executive Budget to supply a “listing of all activity, program-related, agency or departmental evaluations performed in the previous two years, (July 1, 2005 - June 30, 2007), with guidance indicating the manner in which the public can gain access” to the studies. Studies are grouped by secretarial area, and then by agency. Three main sources are used to compile the information listed below:



- **Legislative Information System (LIS).** LIS catalogues studies, evaluations and reports. LIS can be accessed via: leg2.state.va.us or toll free at (888) 892-6948.
- **Joint Legislative Audit and Review Commission (JLARC).** JLARC is authorized by the Code of Virginia to prepare and record studies and reviews. These studies and reviews may be accessed at: jlarc.state.va.us or (804) 786-1258.
- **Other studies and evaluations.** Several other reports are accessible via individual agency websites, which are listed with the associated report.

ADMINISTRATION

Compensation Board

Annual Report on the Collection of Fines and Fees by Circuit and District Courts		
Source: LIS	Item/Bill # : RD 321	Date: 12/1/2006
Annual Report on Jail Revenues and Expenditures		
Source: LIS	Item/Bill # : RD 330	Date: 11/1/2006
Annual Progress Report of the Compensation Board on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 167	Date: 10/1/2006

Department of Charitable Gaming

Annual Progress Report of the Department of Charitable Gaming on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 152	Date: 9/21/2006
Annual Report of the Virginia Department of Charitable Gaming		
Source: LIS	Item/Bill # : RD 147	Date: 9/15/2006

Department of Employment Dispute Resolution

Annual Progress Report of the Department of Employment Dispute Resolution on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 164	Date: 9/22/2006

Department of General Services

Progress Report: Real Estate Services		
Source: LIS	Item/Bill # : HD 17	Date: 1/9/2007
Annual Progress Report of the Department of General Services on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 188	Date: 9/20/2006
Annual Report on Value Engineering of State Agency Capital Outlay Projects for Fiscal Year 2006		
Source: LIS	Item/Bill # : RD 141	Date: 9/7/2006
Annual Report on Real Property Leases		
Source: LIS	Item/Bill # : RD 142	Date: 7/1/2006

Department of Human Resource Management

Biennial Report on Public School Teacher Compensation		
Source: LIS	Item/Bill # : RD 113	Date: 1/1/2007
Annual Report on the Salaries Paid to Employees of the Commonwealth		
Source: LIS	Item/Bill # : RD 366	Date: 11/1/2006
Annual Report on the Pay Actions in the Virginia Information Technologies Agency		
Source: LIS	Item/Bill # : RD 285	Date: 10/31/2006
Annual Report on the Gain Sharing Program		
Source: LIS	Item/Bill # : RD 216	Date: 10/1/2006
Special Report: Severance Benefits for State Employees		
Source: JLARC/LIS	Item/Bill # : RD 85	Date: 6/17/2006
Impact an Aging State Workforce		
Source: JLARC/LIS	Item/Bill # : HD 31	Date: 1/18/2006

Impact of an Aging Population on State Agencies		
Source: JLARC/LIS	Item/Bill # : HD 10	Date: 1/4/2006
Biennial Report on Public School Teacher Compensation		
Source: LIS	Item/Bill # : RD 38	Date: 1/1/2006
Annual Report of the Health Benefits Ombudsman		
Source: LIS	Item/Bill # : RD 341	Date: 6/30/2006

Department of Minority Business Enterprise

Annual Report on Commonwealth Agency and Department Reporting of Small, Women-and Minority Business Procurement		
Source: LIS	Item/Bill # : RD 345	Date: 12/5/2006

Human Rights Council

Annual Progress Report of the Human Rights Council on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 209	Date: 9/29/2006

Secretary of Administration

Department of Minority Business Enterprise Progress Report: Operational Enhancements		
Source: LIS	Item/Bill # : HD 20	Date: 2/8/2007
Biodiesel Fuel Usage		
Source: LIS	Item/Bill # : HD 18	Date: 1/23/2007
Annual Report on State Jobs Eliminated Due to Privatization		
Source: LIS	Item/Bill # : RD 348	Date: 11/30/2006
Annual Report on the Status and Efficiency of Telecommuting		
Source: LIS	Item/Bill # : RD 248	Date: 7/1/2006

Secretary of Administration (con't.)

Annual Report of the Virginia Public Broadcasting Board		
Source: LIS	Item/Bill # : RD 260	Date: 7/1/2006

State Board of Elections

Annual Progress Report of the State Board of Elections on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 228	Date: 9/29/2006

AGRICULTURE AND FORESTRY

Department of Agriculture and Consumer Services

Annual Report on the Consumer Affairs Activities		
Source: LIS	Item/Bill # : RD 47	Date: 1/1/2007
Annual Report on the Virginia Farmers Market System		
Source: LIS	Item/Bill # : RD 58	Date: 1/1/2007
Annual Report on the Office of Farmland Preservation		
Source: LIS	Item/Bill # : RD 333	Date: 12/1/2006
Annual Progress Report of the Department of Agriculture and Consumer Services on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 218	Date: 10/1/2006
Annual Report on the Testing and Inspection Activities of the Department of Agriculture and Consumer Services Weights and Measures Program		
Source: LIS	Item/Bill # : RD 215	Date: 10/1/2006
Study of the Plight of Virginia's Beekeepers		
Source: LIS	Item/Bill # : SD 20	Date: 3/1/2006

Annual Report on the Consumer Affairs Activities		
Source: LIS	Item/Bill # : RD 37	Date: 1/1/2006
Annual Report on the Virginia Farmers Market System -- 2005 Report and 2006 Plan		
Source: LIS	Item/Bill # : RD 58	Date: 1/1/2006
Progress Report on Agency Performance Goals and Objectives		
Source: LIS	Item/Bill # : HD 29	Date: 1/1/2006

Department of Forestry

Annual Report on the Silvicultural Water Quality Program		
Source: LIS	Item/Bill # : RD 6	Date: 12/28/2006
Annual Progress Report of the Department of Forestry on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 288	Date: 10/1/2006
Annual Report on the Actions, Conclusions and Recommendations for Conserving the Commonwealth's Forest Supply		
Source: LIS	Item/Bill # : RD 35	Date: 1/9/2007
Annual Report on the Actions, Conclusions and Recommendations for Conserving the Commonwealth's Forest Supply		
Source: LIS	Item/Bill # : RD 43	Date: 1/1/2006

Secretary of Agriculture and Forestry

Assessment of the Profitability and Viability of Virginia Wineries (Part II)		
Source: LIS	Item/Bill # : HD 37	Date: 6/1/2007
The Relationship Between Counties and Farm Wineries (Part I)		
Source: LIS	Item/Bill # : HD 85	Date: 12/20/2006
Annual Report on State Agency Farm Land and Forest Land Preservation Activities		
Source: LIS	Item/Bill # : RD 378	Date: 12/1/2006

Secretary of Agriculture and Forestry
(con't.)

Progress Report on the Establishment of the Commonwealth of Virginia's Dangerous Dog Registry		
Source:	Item/Bill # :	Date:
LIS	HD 54	7/1/2006

Virginia Agricultural Council

Annual Report of the Virginia Agricultural Council		
Source:	Item/Bill # :	Date:
LIS	RD 252	10/2/2006

COMMERCE AND TRADE

Board of Accountancy

Biennial Report of the Board of Accountancy		
Source:	Item/Bill # :	Date:
LIS	RD 291	11/1/2006
Annual Progress Report of the Board of Accountancy on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 173	10/1/2006

Department of Business Assistance

Annual Progress Report of the Department of Business Assistance on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 312	11/17/2006
Annual Report on the Status and Implementation of the Worker Retraining Tax Credit		
Source:	Item/Bill # :	Date:
LIS	RD 68	1/31/2006

Economic Development Partnership

Annual Progress Report of the Department of Economic Development Partnership on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 160	9/22/2006

Department of Housing and Community Development

2006 Qualification Year Annual Report - Enterprise Zone Program		
Source:	Item/Bill # :	Date:
LIS	RD 199	1/1/2007
Annual Report on Virginia's Homeless Programs		
Source:	Item/Bill # :	Date:
LIS	RD 300	11/4/2006
2005 Report to the General Assembly on Homeless Programs		
Source:	Item/Bill # :	Date:
DHCD (804) 371-7000	HB 5002/ Item 103 D	11/1/2006
Annual Progress Report of the Department of Housing and Community Development on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 163	10/1/2006
Report to the General Assembly on the Use and Efficacy of State Incentives in Creating Investments and Jobs in Virginia		
Source:	Item/Bill # :	Date:
DHCD (804) 371-7000	HB 5002/ Item 100 B	10/1/2006
Biennial Report of the Virginia Planning District Commission (2004-2006)		
Source:	Item/Bill # :	Date:
LIS	RD 139	9/1/2006
Annual Report for the Virginia Enterprise Zone Program		
Source:	Item/Bill # :	Date:
LIS	RD 207	6/30/2006
Consolidated Action Plan for FY 2007		
Source:	Item/Bill # :	Date:
DHCD (804) 371-7000	n/a	5/1/2006

Department of Housing and Community Development (con't.)

Report on the Effectiveness of the Low-Income Energy Assistance Programs		
Source: DHCD (804) 371-7000	Item/Bill # : § 63.2-805 C.5	Date: 2/1/2006
Progress Report of the Department of Housing and Community Development on Efforts to Attain Agency Goals and Objectives during FY 2005		
Source: LIS	Item/Bill # : HD 19	Date: 1/1/2006

Department of Labor and Industry

Annual Progress Report of the Department of Labor and Industry on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 244	Date: 10/12/2006
Annual Report of the Virginia Department of Labor and Industry		
Source: LIS	Item/Bill # : RD 99	Date: 6/30/2006

Department of Mines, Minerals and Energy

Assessment of the Availability of Effective Underground Wireless Communication and Miner Locator Systems		
Source: LIS	Item/Bill # : HD 82	Date: 12/15/2006
Annual Progress Report of the Department of Mines, Minerals and Energy on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 148	Date: 9/20/2006

Department of Professional and Occupational Regulation

Annual Progress Report of the Department of Professional and Occupational Regulation on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 136	Date: 10/1/2006
Biennial Report of the Department of Professional and Occupational Regulation 2004-2006		
Source: LIS	Item/Bill # : RD 231	Date: 7/1/2006

Secretary of Commerce and Trade

Annual Report on the Unexpended Federal Workforce Investment Act Funds		
Source: LIS	Item/Bill # : RD 326	Date: 11/20/2006
Impact of Regulations on Virginia's Manufacturing Sector		
Source: JLARC/LIS	Item/Bill # : SD 18	Date: 11/1/2006
Annual Report on Business Incentives		
Source: LIS	Item/Bill # : RD 261	Date: 10/30/2006
Evaluation of the Effectiveness of the Contractual Relationship between the Virginia Philpott Manufacturing Extension Partnership (VPMEP) and Virginia Tech		
Source: LIS	Item/Bill # : HD 32	Date: 1/13/2006
Study of the Possibility of Exploring for Natural Gas in the Coastal Areas of the Commonwealth		
Source: LIS	Item/Bill # : HD 22	Date: 1/10/2006

Small Business Commission

Annual Executive Summary of the Small Business Commission		
Source: LIS	Item/Bill # : RD 31	Date: 1/1/2007

Small Business Commission (con't.)

Annual Executive Summary of the Small Business Commission.		
Source:	Item/Bill # :	Date:
LIS	RD 22	1/9/2006

Tobacco Indemnification and Community Revitalization Commission

Annual Executive Summary and Report of the Tobacco Indemnification and Community Revitalization Board		
Source:	Item/Bill # :	Date:
LIS	RD 49	10/1/2006
Annual Report on the Activities of Tobacco Indemnification and Community Revitalization Commission.		
Source:	Item/Bill # :	Date:
LIS	RD 247	10/1/2006
Annual Executive Summary on the Interim Activity and Work of the Tobacco Indemnification and Community Revitalization Board		
Source:	Item/Bill # :	Date:
LIS	RD 2	1/1/2006

Tobacco Settlement Financing Corporation

Annual Report of the Tobacco Settlement Financing Corporation		
Source:	Item/Bill # :	Date:
LIS	RD 273	6/30/2006
Annual Progress Report of the Tobacco Settlement Foundation on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 135	8/30/2006

Virginia Israel Advisory Board

Annual Report on the Activities of the Virginia Israel Advisory Board		
Source:	Item/Bill # :	Date:
LIS	RD 56	1/1/2006

Virginia Coalfield Economic Development Authority

Annual Report of the Virginia Coalfield Economic Development Authority		
Source:	Item/Bill # :	Date:
LIS	RD 122	1/1/2006

Virginia Economic Development Partnership

Annual Operating Plan of the Virginia Economic Development Partnership		
Source:	Item/Bill # :	Date:
LIS	RD 129	6/30/2007
Quarterly Report on the Governor's Development Opportunity Fund		
Source:	Item/Bill # :	Date:
LIS	RD 102	4/23/2007
Quarterly Report on the Governor's Development Opportunity Fund		
Source:	Item/Bill # :	Date:
LIS	RD 34	1/16/2007
Annual Report on the Rural Economic Development Strategic Plan		
Source:	Item/Bill # :	Date:
LIS	RD 274	11/1/2006
Quarterly Report on the Governor's Development Opportunity Fund		
Source:	Item/Bill # :	Date:
LIS	RD 270	10/30/2006
Quarterly Report on the Governor's Development Opportunity Fund		
Source:	Item/Bill # :	Date:
LIS	RD 112	7/24/2006
Annual Report of the Virginia Economic Development Partnership		
Source:	Item/Bill # :	Date:
LIS	RD 263	6/30/2006
Annual Report of the Virginia Economic Development Partnership Authority		
Source:	Item/Bill # :	Date:
LIS	RD 126	6/30/2006
Quarterly Report on the Governor's Development Opportunity Fund		
Source:	Item/Bill # :	Date:
LIS	RD 88	4/28/2006

Virginia Economic Development Partnership

Manufacturing Impact and Economic Diversification Plan (FY 2007-2011)		
Source:	Item/Bill # :	Date:
LIS	SD 19	3/30/2006
Quarterly Report on the Governor's Development Opportunity Fund		
Source:	Item/Bill # :	Date:
LIS	RD 68	2/3/2006
Annual Operating Plan of the Virginia Economic Development Partnership		
Source:	Item/Bill # :	Date:
LIS	RD 100	1/1/2006
Performance Agreements		
Source:	Item/Bill # :	Date:
LIS	SD 16	1/1/2006
Biennial Report on the Migrant and Seasonal Farmworkers Board		
Source:	Item/Bill # :	Date:
LIS	RD 202	9/29/2006
Annual Progress Report of the Virginia Employment Commission on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 165	9/22/2006

Virginia Housing and Development Authority

Annual Progress Report of the Virginia Housing and Development Authority on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 171	9/22/2006

Virginia Racing Commission

Annual Report of the Virginia Racing Commission		
Source:	Item/Bill # :	Date:
LIS	RD 83	2/5/2007
Annual Report of the Virginia Racing Commission		
Source:	Item/Bill # :	Date:
LIS	RD 82	2/10/2006

Virginia Small Business Financing Authority

Annual Report on the Transfers of Funds by the Virginia Small Business Financing Authority		
Source:	Item/Bill # :	Date:
LIS	RD 51	1/26/2007
Annual Report of the Virginia Small Business Financing Authority		
Source:	Item/Bill # :	Date:
LIS	RD 301	11/9/2006

Virginia Tourism Authority

Annual Report on the Operating Plan of the Virginia Tourism Authority		
Source:	Item/Bill # :	Date:
LIS	RD 130	6/30/2007
Report on Standards for Inclusion of Non-State-Owned Visitor Centers in the State's Network of Welcome Center		
Source:	Item/Bill # :	Date:
LIS	HD 84	11/30/2006
Annual Report on the Operating Plan of the Virginia Tourism Authority		
Source:	Item/Bill # :	Date:
LIS	RD 105	6/30/2006
Performance Goals and Strategies Progress Report		
Source:	Item/Bill # :	Date:
LIS	HD 26	1/11/2006
Annual Report on the Expenditures of the Virginia Tourism Authority		
Source:	Item/Bill # :	Date:
LIS	RD 117	1/1/2006

EDUCATION

Board of Education

Report on Survey of Family Life Education Programs		
Source:	Item/Bill # :	Date:
LIS	SD 7	6/20/2007

Board of Education (con't.)

Final Report on the Analysis of Statewide Data Relating to the Requirements for Obtaining a High School Diploma for Students with Limited English Proficiency		
Source:	Item/Bill # :	Date:
LIS	SD 8	1/1/2007
The High School Graduation Rate Formula		
Source:	Item/Bill # :	Date:
LIS	HD 81	12/12/2006
Preliminary Report on the Analysis of Statewide Data Relating to the Requirements for Obtaining a High School Diploma for Students with Limited English Proficiency		
Source:	Item/Bill # :	Date:
LIS	SD 21	12/1/2006
Annual Report on the Condition and Needs of Public Schools in Virginia		
Source:	Item/Bill # :	Date:
LIS	RD 331	11/30/2006
Annual Report on the Analysis and Assessment of State-Funded Remedial Programs		
Source:	Item/Bill # :	Date:
LIS	RD 294	11/8/2006
Annual Report on Regional Alternative Education Programs.		
Source:	Item/Bill # :	Date:
LIS	RD 281	10/25/2006
A Plan to Identify Provisions of the No Child Left Behind Act of 2001 That Are Not Integral or Necessary to the Commonwealth of Virginia's Statewide Educational Program (HB 1427 and SB 410) and The Federal No Child Left Behind Act Waiver and Exemption Req		
Source:	Item/Bill # :	Date:
LIS	HD 49	9/29/2006
Annual Report on Public Charter Schools in the Commonwealth of Virginia		
Source:	Item/Bill # :	Date:
LIS	RD 124	7/26/2006

Adult Education Annual Performance Report		
Source:	Item/Bill # :	Date:
LIS	RD 106	7/10/2006
Annual Report on the Statewide Assessment of Remediation Programs (2005)		
Source:	Item/Bill # :	Date:
LIS	RD 39	1/12/2006

Department of Education

Annual Report on the Status of Regional Alternative Education Placements for 2006-2007		
Source:	Item/Bill # :	Date:
LIS	RD 123	6/1/2007
Annual Report on the Status of Required Local Effort in Support of the Standards of Quality		
Source:	Item/Bill # :	Date:
LIS	RD 18	1/10/2007
Annual Report on the Critical Shortage Teaching Areas in Virginia		
Source:	Item/Bill # :	Date:
LIS	RD 14	1/3/2007
Annual Report on State Spending for Standards of Quality (SOQ) Costs		
Source:	Item/Bill # :	Date:
JLARC/LIS	RD 42	12/1/2006
Annual Report on the Consolidated School Divisions or Local Governments Impacting the Composite Index Payments.		
Source:	Item/Bill # :	Date:
LIS	RD 225	10/6/2006
Annual Report on the Eligible Criteria for Cost-saving and Service Sharing Agreements		
Source:	Item/Bill # :	Date:
LIS	RD 226	10/6/2006
Annual Report on the Status of the Individual Student Alternative Education Program (ISAEP)		
Source:	Item/Bill # :	Date:
LIS	RD 242	10/1/2006

Department of Education (con't.)

Annual Progress Report of the Department of Education on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 170	Date: 9/22/2006
Annual Report on the Implementation of the Educational Technology Initiative		
Source: LIS	Item/Bill # : RD 143	Date: 9/1/2006
Proposed Workplan for the Technical Work Group Studying Issues Related to Direct Aid Education Funding		
Source: LIS	Item/Bill # : HD 45	Date: 8/1/2006
Annual Report on the Status of Required Local Effort in Support of the Standards of Quality		
Source: LIS	Item/Bill # : RD 32	Date: 1/11/2006
Annual Report on State Spending for Standards of Quality (SOQ) Costs		
Source: JLARC/LIS	Item/Bill # : RD 47	Date: 12/1/2005

Eastern Virginia Medical School

Annual Progress Report of the Eastern Virginia Medical School on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 166	Date: 9/22/2006

Institute for Advanced Learning and Research

Annual Progress Report of the Institute for Advanced Learning and Research on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 156	Date: 10/1/2006

James Madison University

Annual Progress Report of James Madison University on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 219	Date: 9/28/2006
Final Report on the Status, Impact, and Utilization of Community Health Workers		
Source: LIS	Item/Bill # : HD 9	Date: 1/6/2006

Jamestown-Yorktown Foundation

Annual Progress Report of the Jamestown-Yorktown Foundation on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 162	Date: 9/22/2006
Annual Report of the Jamestown 2007 Steering Committee		
Source: LIS	Item/Bill # : RD 129	Date: 9/1/2006

Library of Virginia

Annual Report on the Progress of Reducing Archival Backlog.		
Source: LIS	Item/Bill # : RD 351	Date: 12/4/2006
Annual Progress Report of The Library of Virginia on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 251	Date: 10/18/2006
Biennial Report on the Acceptable Internet Use Policies Developed by Local Library Boards		
Source: LIS	Item/Bill # : RD 287	Date: 1/1/2006

Old Dominion University

Interim Report: Expanding the Commonwealth of Virginia's Public Transportation System		
Source: LIS	Item/Bill # : HD 73	Date: 11/1/2006

State Council of Higher Education for Virginia

Annual Report of the Council's Certification of All State-Supported Institutions		
Source:	Item/Bill # :	Date:
LIS	RD 135	6/1/2007
Report of the Healthcare Workforce Task Force		
Source:	Item/Bill # :	Date:
LIS	HD 26	6/1/2007
Annual Progress Report of the State Council of Higher Education for Virginia on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 256	9/30/2006
Annual Report on the Financial Feasibility Studies for 9(d) Obligations in Institutions of Higher Education and the Impact of the Project on the Institution's Need for Student Financial Assistance		
Source:	Item/Bill # :	Date:
LIS	RD 246	9/27/2006
Annual Report of 2005-06 Expenditures of Higher Education Institutions		
Source:	Item/Bill # :	Date:
LIS	RD 245	7/1/2006
Annual Report on the Changes in Tuition and Fees at State-Supported Colleges and Universities		
Source:	Item/Bill # :	Date:
LIS	RD 114	7/1/2006
Study on the Affordability of Virginia's Public and Private Institutions		
Source:	Item/Bill # :	Date:
LIS	HD 28	1/10/2006
A Report on Textbook Purchasing Practices and Costs in the Commonwealth		
Source:	Item/Bill # :	Date:
LIS	HD 27	1/1/2006
Annual Report on the Estimated Educational and General Program Nongeneral Fund Revenue		
Source:	Item/Bill # :	Date:
LIS	RD 113	1/1/2006

Superintendent of Public Instruction

Biennial Report on the Status of Teacher Salaries by Local School Division		
Source:	Item/Bill # :	Date:
LIS	RD 340	12/1/2006
Annual Report on the Status of the K-3 Primary Class Size Reduction Program		
Source:	Item/Bill # :	Date:
LIS	RD 33	1/10/2006

University of Mary Washington

Annual Progress Report of the University of Mary Washington on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 155	9/22/2006

University of Virginia at Wise

Annual Progress Report of the University of Virginia at Wise on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 151	9/20/2006

University of Virginia Medical Center

Annual Progress Report of the University of Virginia Medical Center, on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 157	9/1/2006

University of Virginia, Academic Division

Annual Progress Report of the University of Virginia, Academic Division, on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 158	9/22/2006

Virginia Commission for the Arts

Annual Progress Report of the Virginia Commission for the Arts on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 329	9/1/2006

Virginia Commonwealth University

Annual Progress Report of the Virginia Commonwealth University on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 161	9/22/2006
Annual Report of the Audit on the Virginia Commonwealth University Health System Authority Accounts (2005-2006)		
Source:	Item/Bill # :	Date:
LIS	RD 236	8/31/2006

Virginia Community College System

Annual Report of the Virginia Community College System		
Source:	Item/Bill # :	Date:
LIS	RD 272	11/1/2006
Annual Report on the Workforce Development Services		
Source:	Item/Bill # :	Date:
LIS	RD 304	11/1/2006

Virginia Museum of Fine Arts

Annual Progress Report of the Virginia Museum of Fine Arts on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 169	9/19/2006
Annual Report of the Virginia Museum of Fine Arts		
Source:	Item/Bill # :	Date:
LIS	RD 315	6/30/2006
Annual Report of the Virginia Museum of Fine Arts		
Source:	Item/Bill # :	Date:
LIS	RD 28	1/1/2006

Virginia Polytechnic Institute and State University

Annual Progress Report of the Virginia Polytechnic Institute and State University on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 193	9/27/2006

Annual Report of the Expenditures for the Cooperative Extension/ Agriculture Experiment Station Division		
Source:	Item/Bill # :	Date:
LIS	RD 127	8/23/2006

Virginia School for the Deaf and the Blind at Staunton

Annual Progress Report of the Virginia School for the Deaf and Blind at Staunton on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 145	10/1/2006

EXECUTIVE OFFICES

Office of Commonwealth Preparedness

Preparedness Survey of Agency's and Secretariats		
Source:	Item/Bill # :	Date:
OCP (804) 674-3000	n/a	10/1/2006

Attorney General and Department of Law

Annual Report on the Number of Applications for Intercept Orders		
Source:	Item/Bill # :	Date:
LIS	RD 5	12/19/2006
Annual Report on Domestic and Sexual Violence in Virginia (2005-2006)		
Source:	Item/Bill # :	Date:
LIS	RD 386	1/1/2007
Most Cost-Effective Strategies for Improving Virginia's Collections of Receivables, Including Both General and Nongeneral Fund Receivables		
Source:	Item/Bill # :	Date:
LIS	HD 52	10/16/2006

Civil Rights Memorial Commission

Civil Rights Memorial		
Source:	Item/Bill # :	Date:
LIS	HD 23	3/13/2007

Council on Virginia's Future

Annual Report of the Council on Virginia's Future		
Source: LIS	Item/Bill # : RD 19	Date: 1/11/2007
Annual Report of the Council on Virginia's Future		
Source: LIS	Item/Bill # : RD 30	Date: 1/9/2006
Annual Report on the Virginia Scoreboard		
Source: LIS	Item/Bill # : RD 31	Date: 1/9/2006

Office of the Governor

Biannual Report on the Transportation Partnership Opportunity Fund		
Source: LIS	Item/Bill # : RD 67	Date: 2/1/2007
Biannual Report on the Governor's Development Opportunity Fund		
Source: LIS	Item/Bill # : RD 56	Date: 1/22/2007
Annual Report of the Governor's Office for Substance Abuse Prevention		
Source: LIS	Item/Bill # : RD 363	Date: 12/1/2006
Preliminary Annual Report on the Financial Condition of the General Fund of the Commonwealth		
Source: LIS	Item/Bill # : RD 133	Date: 8/15/2006
Biannual Report on the Transportation Partnership Opportunity Fund		
Source: LIS	Item/Bill # : RD 116	Date: 8/1/2006
Biannual Report on the Governor's Development Opportunity Fund		
Source: LIS	Item/Bill # : RD 119	Date: 7/27/2006
Annual Report on the Activities Funded by Transfers from the Oil Overcharge Expendable Trust Fund.		
Source: LIS	Item/Bill # : RD 121	Date: 6/30/2006

Biannual Report on the Governor's Development Opportunity Fund		
Source: LIS	Item/Bill # : RD 76	Date: 2/8/2006

Secretary of the Commonwealth

Annual Report Identifying the Boards of Visitors of all Public Institutions, and other Boards and Commissions Appointed by the Governor; Departments, Boards, Councils, Commissions, and other Collegial Bodies Created in the Executive Branch of State Govern		
Source: LIS	Item/Bill # : RD 48	Date: 1/1/2007
Annual Report on the Vacancies Scheduled to Arise on Boards, Commissions, Councils or Other Collegial Bodies Appointed by the Governor.		
Source: LIS	Item/Bill # : RD 44	Date: 1/1/2007
Annual Report on the Demographics Related to Persons Appointed.		
Source: LIS	Item/Bill # : RD 337	Date: 12/1/2006
Annual Report on the Vacancies Scheduled to Arise on Boards, Commissions, Councils or Other Collegial Bodies Appointed by the Governor.		
Source: LIS	Item/Bill # : RD 51	Date: 1/1/2006

Transportation Accountability Commission

Interim Report of the Transportation Accountability Commission		
Source: LIS	Item/Bill # : RD 116	Date: 5/1/2007

Virginia Liaison Office

Biannual Report on the Federal Mandates and Regulations that May Have an Effect on the Commonwealth (January, 2007)		
Source: LIS	Item/Bill # : RD 15	Date: 1/1/2007

Virginia Liaison Office (con't.)

Report on Efforts of the Virginia Employment Commission and the Virginia Liaison Office to Gain Additional Funding from FUTA Dollars		
Source:	Item/Bill # :	Date:
LIS	HD 70	11/29/2006
Biannual Report on the Federal Mandates and Regulations that May Have an Effect on the Commonwealth (July, 2006)		
Source:	Item/Bill # :	Date:
LIS	RD 108	7/1/2006
Biannual Report on the Federal Mandates and Regulations that May Have an Effect on the Commonwealth (January, 2006)		
Source:	Item/Bill # :	Date:
LIS	RD 34	1/1/2006

FINANCE

Comptroller of Virginia

Annual Report on Statewide Financial Management and Compliance		
Source:	Item/Bill # :	Date:
LIS	RD 303	6/30/2006
Annual Comprehensive Financial Report of the Office of the Comptroller		
Source:	Item/Bill # :	Date:
LIS	RD 370	12/14/2006

Department of Accounts

Review of State Spending: 2006 Update		
Source:	Item/Bill # :	Date:
JLARC/LIS	HD 16	1/23/2007
Annual Report on the Commonwealth's Recovery Audit Program		
Source:	Item/Bill # :	Date:
LIS	RD 385	12/29/2006
Review of State Spending: December 2005 Update		
Source:	Item/Bill # :	Date:
JLARC/LIS	HD 35	1/24/2006
Annual Report on the Status of the Commonwealth's Recovery Audit Program		
Source:	Item/Bill # :	Date:
LIS	RD 6	12/1/2005

Department of Planning and Budget

Preadmission Screening (PAS) Reimbursement Study		
Source:	Item/Bill # :	Date:
LIS	HD 39	1/1/2007
Annual Report on Medicaid Expenditures and Forecast through 2009		
Source:	Item/Bill # :	Date:
LIS	RD 308	11/15/2006
Annual Progress Report of the Department of Planning and Budget on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 199	9/28/2006
Annual Report on Indirect Cost Recovery Moneys Administratively Appropriated		
Source:	Item/Bill # :	Date:
LIS	RD 181	9/19/2006

Department of Taxation

Annual Report on the Revenue Entitlement Related to the Baseball Stadium Authority		
Source:	Item/Bill # :	Date:
LIS	RD 122	6/15/2007
Annual Report on the Voluntary Contributions -- Amounts Collected for the Previous Three Years		
Source:	Item/Bill # :	Date:
LIS	RD 16	1/10/2007
Annual Report on Nonprofit Exemptions		
Source:	Item/Bill # :	Date:
LIS	RD 332	12/1/2006
Annual Report on the Partnership Project Update		
Source:	Item/Bill # :	Date:
LIS	RD 362	12/1/2006
Preliminary Annual Report Detailing the Total Amount of Corporate Income Tax Relief Provided in the Commonwealth		
Source:	Item/Bill # :	Date:
LIS	RD 336	12/1/2006
Annual Report on the Personal Property Tax Relief Act of 1998		
Source:	Item/Bill # :	Date:
LIS	RD 269	11/1/2006

Department of Taxation (con't.)

Annual Report on Taxpayer Bill of Rights and Collections		
Source: LIS	Item/Bill # : RD 206	Date: 10/1/2006
Results of Appeals of Assessments of Real Property to Boards of Equalization		
Source: LIS	Item/Bill # : HD 47	Date: 10/1/2006
Annual Report on the Cost of Administering the Set-off Debt Collection Program		
Source: LIS	Item/Bill # : RD 205	Date: 9/29/2006
Special Report: Recent Errors in the Sales Tax Allocation for Local School Divisions		
Source: JLARC/LIS	Item/Bill # : RD 86	Date: 8/23/2006
Annual Report on the Spending Plan from the Technology Partnership Fund		
Source: LIS	Item/Bill # : RD 118	Date: 8/1/2006
Annual Report on the Revenue Entitlement Related to the Baseball Stadium Authority.		
Source: LIS	Item/Bill # : RD 102	Date: 6/26/2006
Annual Report on the Voluntary Contributions -- Amounts Collected for the Previous Three Years		
Source: LIS	Item/Bill # : RD 36	Date: 1/11/2006

Department of the Treasury

Quarterly Report on Changes in Required Debt Service Payments		
Source: LIS	Item/Bill # : RD 136	Date: 6/30/2007
Quarterly Report on Changes in Required Debt Service Payments		
Source: LIS	Item/Bill # : RD 93	Date: 4/1/2007
Quarterly Report on Changes in Required Debt Service Payments		
Source: LIS	Item/Bill # : RD 8	Date: 1/1/2007

Quarterly Report on Changes in Required Debt Service Payments		
Source: LIS	Item/Bill # : RD 211	Date: 10/1/2006
Annual Progress Report of the Department of the Treasury on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 174	Date: 9/20/2006

Secretary of Finance

Annual Report of the Debt Capacity Advisory Committee		
Source: LIS	Item/Bill # : RD 379	Date: 12/15/2006

Virginia Public Building Authority

Annual Report on the Virginia Public Building Authority's Financial Statements (Unaudited) for the Year Ending June 30, 2006		
Source: LIS	Item/Bill # : RD 267	Date: 6/30/2006

Virginia Public School Authority

Annual Report on the Total Amount of Outstanding Bonds and Notes Secured by an Appropriations (§ 22.1-167.2)		
Source: LIS	Item/Bill # : RD 149	Date: 9/30/2006
Annual Report on the Total Amount of Outstanding Bonds and Notes Secured by an Appropriations (§ 22.1-167.3)		
Source: LIS	Item/Bill # : RD 150	Date: 9/30/2006
Annual Report on the Virginia Public School Authority's Financial Statements (Unaudited) for the Year Ending June 30, 2006		
Source: LIS	Item/Bill # : RD 266	Date: 6/30/2006

HEALTH AND HUMAN RESOURCES

Alzheimer's disease and Related Disorders Commission

Annual Report on the Updates to the Standards of Quality		
Source: LIS	Item/Bill # : RD 309	Date: 11/15/2006

Comprehensive Services Act

Annual Report of the Alzheimer's Disease and Related Disorders Commission		
Source: LIS	Item/Bill # : RD 234	Date: 8/15/2006
Follow-Up Report: Custody Relinquishment and the Comprehensive Services Act		
Source: JLARC/LIS	Item/Bill # : RD 90	Date: 3/1/2007
Evaluation of Children's Residential Services Delivered Through the Comprehensive Services Act		
Source: JLARC/LIS	Item/Bill # : HD 12	Date: 1/10/2007

Department for the Aging

Annual Progress Report of the Comprehensive Services for At-Risk Youth and Families on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 154	Date: 9/15/2006
Annual Report on the Virginia Public Guardian and Conservator Program		
Source: LIS	Item/Bill # : RD 4	Date: 12/15/2006

Department for the Blind and Vision Impaired

Annual Progress Report of the Department for the Aging on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 185	Date: 10/1/2006

Department for the Deaf and Hard-Of-Hearing

Annual Progress Report of the Department for the Blind and Vision Impaired on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 159	Date: 9/22/2006

Department of Health

Annual Progress Report of the Department for the Deaf and Hard-Of-Hearing on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 212	Date: 10/1/2006
Performance and Oversight of Virginia's Small Community Drinking Water Systems		
Source: JLARC/LIS	Item/Bill # : SD 10	Date: 2/7/2007
Annual report on the Virginia Trauma Fund		
Source: LIS	Item/Bill # : RD 33	Date: 1/10/2007
Five Year Report on the Status of Onsite Sewage Handling and Disposal		
Source: LIS	Item/Bill # : RD 227	Date: 1/1/2007
Evaluation of House Bill 1405: Mandated Coverage of Intensity Modulated Radiation Therapy (IMRT) for Specified Cancer Sites		
Source: JLARC/LIS	Item/Bill # : RD 89	Date: 10/1/2006
Evaluation of House Bill 623: Mandated Coverage for Treatment of Malignant Brain Tumors at NCI Cancer Centers		
Source: JLARC/LIS	Item/Bill # : RD 87	Date: 10/1/2006
Annual Progress Report of the Department of Health on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 172	Date: 9/22/2006
Annual Report on the Primary Care Workforce and Health Access Initiatives		
Source: LIS	Item/Bill # : RD 179	Date: 7/1/2006

Department of Health (con't.)

Annual Report on the Status of Virginia's Medical Care Facilities Certificate of Public Need Program		
Source: LIS	Item/Bill # : RD 178	Date: 7/1/2006
Annual Report on the Impact and Effectiveness of the Pilot Programs to Expand Access to Obstetric, Perinatal and Pediatric Services.		
Source: LIS	Item/Bill # : RD 328	Date: 6/30/2006
Progress Report on a Pilot Project Connecting Public Health Providers to Carilion Health System's Electronic Health Record (EHR)		
Source: LIS	Item/Bill # : HD 53	Date: 1/1/2006
Progress Report on a Pilot Project for Developing a Master Patient Index		
Source: LIS	Item/Bill # : HD 68	Date: 1/1/2006

Department of Health Professions

Biennial Report of the Department of Health Professions		
Source: LIS	Item/Bill # : RD 290	Date: 11/28/2006
Annual Progress Report of the Department of Health Professions on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 186	Date: 9/29/2006

Department of Medical Assistance Services

Annual Report on the Treatment Foster Care and residential Psychiatric Services Training		
Source: LIS	Item/Bill # : RD 119	Date: 6/7/2007
Special Report: Recent Federal Changes Affecting Asset Sheltering for Medicaid Long-Term Care		
Source: JLARC/LIS	Item/Bill # : SD 12	Date: 1/31/2007

Options to Extend Health Insurance Coverage to Virginia's Uninsured Population		
Source: JLARC/LIS	Item/Bill # : HD 19	Date: 1/23/2007
Annual Report on the Maximum Allowable Cost (MAC) Generic Drug Reimbursement Methodology		
Source: LIS	Item/Bill # : RD 65	Date: 1/1/2007
Estimated Glomerular Filtration Rate Reporting Among Clinical Laboratory Providers		
Source: LIS	Item/Bill # : HD 3	Date: 1/1/2007
Electronic Meetings		
Source: LIS	Item/Bill # : RD 80	Date: 12/14/2006
Annual Report on Status of the Family Access to Medical Insurance Security (FAMIS) Plan Trust Fund		
Source: LIS	Item/Bill # : RD 106	Date: 12/1/2006
Annual Report on the Estimated Costs of the State/Local Hospitalization Program		
Source: LIS	Item/Bill # : RD 7	Date: 12/1/2006
Annual Report on the Pharmacy Liaison Committee's Activities		
Source: LIS	Item/Bill # : RD 375	Date: 12/1/2006
Annual Report on the Virginia Medicaid/Famis Dental Program		
Source: LIS	Item/Bill # : RD 376	Date: 12/1/2006
Annual Report on the Preferred Drug List (PDL) Program		
Source: LIS	Item/Bill # : RD 268	Date: 11/1/2006
Annual Report on the Specialty Drug Program		
Source: LIS	Item/Bill # : RD 286	Date: 11/1/2006

Department of Medical Assistance Services (con't.)

Virginia Medicaid Healthy Returns Disease Management Program		
Source: LIS	Item/Bill # : RD 296	Date: 11/1/2006
State Children's Health Insurance Program (SCHIP) Buy-In Programs		
Source: LIS	Item/Bill # : HD 48	Date: 10/1/2006
Annual Progress Report of the Department of Medical Assistance Services on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 302	Date: 9/1/2006
Nursing Facility Cost Reporting Study		
Source: LIS	Item/Bill # : HD 46	Date: 9/1/2006
Medicaid Reform in Virginia: Report of the Medicaid Revitalization Committee		
Source: LIS	Item/Bill # : HD 59	Date: 7/14/2006
Annual Report on Maximum Allowable Cost Program Reimbursement Methodology for Generic Drugs		
Source: LIS	Item/Bill # : RD 14	Date: 1/1/2006
Blueprint for the Integration of Acute and Long-Term Care Services		
Source: LIS	Item/Bill # : HD 86	Date: 1/1/2006
Medicare Part D and Pharmacy Assistance Programs in Virginia		
Source: LIS	Item/Bill # : HD 67	Date: 1/1/2006

Department of Mental Health, Mental Retardation and Substance Abuse Services

Annual Report on An Integrated Policy and Plan to Provide and Improve Access to Mental Health, Mental Retardation and Substance Abuse Services for Children, Adolescents and Their Families (July 1, 2006 through June 30, 2007)		
Source: LIS	Item/Bill # : RD 127	Date: 6/30/2007
Annual Report on Community Services Board Contracts for Private Inpatient Psychiatric Treatment Services July 1, 2005 - June 30, 2006		
Source: LIS	Item/Bill # : RD 346	Date: 12/1/2006
Biennial Report on Substance Abuse Services (2004 and 2005)		
Source: LIS	Item/Bill # : RD 1	Date: 12/1/2006
The Medicaid Home and Community-Based Waiver for Persons with Mental Retardation		
Source: LIS	Item/Bill # : HD 77	Date: 11/30/2006
Annual Report on Virginia's Part C Early Intervention System		
Source: LIS	Item/Bill # : RD 306	Date: 11/1/2006
Annual Report on the Integrated Policy and Plan, including Necessary Legislation and Budget Amendments to Provide and Improve Access by Children, including Juvenile Offenders to Mental Health, Substance Abuse, and Mental Retardation Services.		
Source: LIS	Item/Bill # : RD 101	Date: 6/28/2006
Annual Progress Report of the Department of Mental Health, Mental Retardation and Substance Abuse Services, on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 189	Date: 10/1/2006

Department of Mental Health, Mental Retardation and Substance Abuse Services (con't.)

Use and Financing of Licensed Inpatient Psychiatric Facilities in the Commonwealth		
Source:	Item/Bill # :	Date:
JLARC/LIS	SD 11	1/1/2007
Evaluation of House Bill 657: Mandated Coverage of Habilitative Services for Children With Developmental Delays		
Source:	Item/Bill # :	Date:
JLARC/LIS	RD 88	10/1/2006

Department of Rehabilitative Services

Annual Progress Report of the Department of Rehabilitative Services on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 184	10/1/2006
Annual Report of the Department of Rehabilitative Services on Brain Injury and Spinal Cord Services		
Source:	Item/Bill # :	Date:
LIS	RD 123	8/10/2006
Annual Report of the Human Research Review Committee on Human Research Projects		
Source:	Item/Bill # :	Date:
LIS	RD 137	8/8/2006

Department of Social Services

Report on the Policies and Procedures Related to Expediting Adoptions		
Source:	Item/Bill # :	Date:
LIS	HD 31	6/30/2007
Policies and Procedures Related to the Management of the Special Needs Adoption Subsidy Program		
Source:	Item/Bill # :	Date:
LIS	HD 25	6/1/2007
Annual Report on the Implementation and Financing of the Child and Family Services Review Program Improvement Plan		
Source:	Item/Bill # :	Date:
LIS	RD 380	12/29/2006

Annual Report on Maximizing Federal Child Care Funds		
Source:	Item/Bill # :	Date:
LIS	RD 368	12/15/2006
Annual Report on the Child Care Sliding Fee Scale		
Source:	Item/Bill # :	Date:
LIS	RD 367	12/15/2006
Annual Report on the Differential Response System		
Source:	Item/Bill # :	Date:
LIS	RD 369	12/15/2006
Local Department of Social Services Funding Requests for Renovating Existing Space, Relocating or Constructing New Space		
Source:	Item/Bill # :	Date:
LIS	HD 63	11/1/2006
Annual Report on the Development of an Automated Day Care Assistance Program		
Source:	Item/Bill # :	Date:
LIS	RD 239	10/15/2006
Annual Progress Report of the Department of Social Services on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 197	10/1/2006
Annual Report on Projects Funded with the Temporary Assistance for Needy Families Block Grant		
Source:	Item/Bill # :	Date:
LIS	RD 194	10/1/2006
Annual Report on the Effectiveness of Low-Income Energy Assistance Programs		
Source:	Item/Bill # :	Date:
LIS	RD 196	10/1/2006
Status Report: Impact of Assisted Living Facility Regulations		
Source:	Item/Bill # :	Date:
JLARC/LIS	HD 41	6/20/2006
Self-Sufficiency Among Social Services Clients in Virginia		
Source:	Item/Bill # :	Date:
JLARC/LIS	HD 33	1/24/2006

Neurotrauma Advisory Board

Annual Report on the Aggregate Data on the Operations and Funding of the Commonwealth Neurotrauma Initiative Trust Fund		
Source:	Item/Bill # :	Date:
LIS	RD 237	9/25/2006

Office of the Inspector General

Annual Report on the Utilization, Length of Stay and Expenditures in Residential Care by Locality for Children Served through the Comprehensive Services Act		
Source:	Item/Bill # :	Date:
LIS	RD 365	12/13/2006
Semi-Annual Report of the Office of the Inspector General for Mental Health, Mental Retardation And Substance Abuse Services		
Source:	Item/Bill # :	Date:
LIS	RD 103	4/27/2007
Semi-Annual Report of the Office of the Inspector General for Mental Health, Mental Retardation And Substance Abuse Services		
Source:	Item/Bill # :	Date:
LIS	RD 299	11/10/2006
Semi-Annual Report of the Office of the Inspector General for Mental Health, Mental Retardation And Substance Abuse Services		
Source:	Item/Bill # :	Date:
LIS	RD 91	5/31/2006

Secretary of Health and Human Resources

Annual Summary Report on Sexually Violent Predator Referrals, Commitments, and Bed Utilization		
Source:	Item/Bill # :	Date:
LIS	RD 264	10/24/2006
"No Wrong Door" Study		
Source:	Item/Bill # :	Date:
LIS	HD 12	1/3/2006

Special Advisory Commission on Mandated Health Insurance Benefits

Annual Report of the Special Advisory Commission On Mandated Health Insurance Benefits		
Source:	Item/Bill # :	Date:
LIS	RD 26	1/8/2007
Mandated Coverage for Habilitative Services for Children with Developmental Delays		
Source:	Item/Bill # :	Date:
LIS	RD 28	1/8/2007
Mandated Coverage for Treatment for Intensity Modulated Radiation Thereapy (IMRT) for Tumors.		
Source:	Item/Bill # :	Date:
LIS	RD 29	1/8/2007
Mandated Coverage for Treatment of Brain Tumors at National Cancer Institute Centers of Excellence		
Source:	Item/Bill # :	Date:
LIS	RD 27	12/19/2006

State Mental Health, Mental Retardation and Substance Abuse Services Board

Annual Report on the Human Research Projects Reviewed and Approved by the State Board of Social Services		
Source:	Item/Bill # :	Date:
LIS	RD 195	10/1/2006
Annual Executive Summary of the State Mental Health, Mental Retardation and Substance Abuse Services Board		
Source:	Item/Bill # :	Date:
LIS	RD 203	10/1/2006

Virginia Board for People with Disabilities

Annual Report on the Human Research Projects		
Source:	Item/Bill # :	Date:
LIS	RD 295	1/1/2006

Virginia Tobacco Settlement Foundation

Annual Progress Report of the Virginia Board for People with Disabilities on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 232	10/1/2006
Annual Report of the Virginia Tobacco Settlement Foundation		
Source:	Item/Bill # :	Date:
LIS	RD 84	10/12/2006
Annual report of the Virginia Tobacco Settlement Foundation		
Source:	Item/Bill # :	Date:
LIS	RD 86	1/1/2006

INDEPENDENT

Board of the Virginia Birth-Related Neurological Injury Compensation Fund

A Study to Establish an Economically Balanced Approach for Funding the Birth-Related Neurological Injury Compensation Fund		
Source:	Item/Bill # :	Date:
LIS	HD 11	12/1/2005
Annual report on the Investments and Assets of the Virginia Birth-Related Neurological Injury Compensation Fund		
Source:	Item/Bill # :	Date:
LIS	RD 82	2/26/2007

Center for Rural Virginia

Annual Report of the Center for Rural Virginia (2005)		
Source:	Item/Bill # :	Date:
LIS	RD 39	1/10/2007
Annual Report of the Center for Rural Virginia (2006)		
Source:	Item/Bill # :	Date:
LIS	RD 40	1/10/2007

State Corporation Commission

Evaluation of Underground Electric Transmission Lines in Virginia		
Source:	Item/Bill # :	Date:
JLARC/LIS	HD 87	12/27/2006
Annual Report of the State Corporation Commission on the Activities of the Office of the Managed Care Ombudsman		
Source:	Item/Bill # :	Date:
LIS	RD 347	12/1/2006
Annual Report on the Financial Impact of Mandated Health Insurance Benefits and Providers: 2005 Reporting Period		
Source:	Item/Bill # :	Date:
LIS	RD 289	10/30/2006
Annual Status Report on the Development of a Competitive Retail Market for Electric Generation within the Commonwealth of Virginia		
Source:	Item/Bill # :	Date:
LIS	RD 140	9/1/2006

Virginia College Savings Plan

Annual Report of the Virginia College Savings Plan		
Source:	Item/Bill # :	Date:
LIS	RD 377	11/15/2006

Virginia Retirement System

Actuarial Costs for Retired Teachers Returning to Work in Critical Shortage Areas		
Source:	Item/Bill # :	Date:
LIS	HD 11	1/9/2007
Oversight Report of Virginia Retirement System (VRS) Biennial Status and Semi-Annual Investment Report		
Source:	Item/Bill # :	Date:
JLARC/LIS	RD 41	12/11/2006
Annual Financial Report on the Virginia Retirement System		
Source:	Item/Bill # :	Date:
LIS	RD 11	11/6/2006

Virginia Retirement System (con't.)

Oversight Report of Virginia Retirement System (VRS) Biennial Status and Semi-Annual Investment Report		
Source: JLARC/LIS	Item/Bill # : RD 109	Date: 7/10/2006

Virginia Workers' Compensation Commission

Annual Report of the Criminal Injuries Compensation Fund		
Source: LIS	Item/Bill # : RD 371	Date: 6/30/2006
Annual Report of the Criminal Injuries Compensation Fund		
Source: LIS	Item/Bill # : RD 69	Date: 1/27/2006

JUDICIAL

Board of Bar Examiners

Biennial Report of the Virginia Board of Bar Examiners		
Source: LIS	Item/Bill # : RD 258	Date: 10/31/2006

Judicial Council

Annual Report of the Judicial Council of Virginia		
Source: LIS	Item/Bill # : RD 50	Date: 1/10/2007
Annual Report of the Judicial Council of Virginia (2005)		
Source: LIS	Item/Bill # : RD 85	Date: 1/1/2006
Annual Report on the Fiscal Impact Assessment of the Creation of New Judgeships		
Source: LIS	Item/Bill # : RD 388	Date: 12/21/2006
Annual Report on the Fiscal Impact Assessment of the Creation of any New Judgeships		
Source: LIS	Item/Bill # : RD 44	Date: 1/16/2006

Judicial Inquiry and Review Commission

Special Report: Department of Education Student Assessment Program Procurement		
Source: LIS	Item/Bill # : RD 61	Date: 2/1/2006

Supreme Court

Annual Report on the Evaluation of Virginia's Drug Treatment Court Programs		
Source: LIS	Item/Bill # : RD 43	Date: 1/12/2007
Annual Report on the Number of Petitions for Writs of Actual Innocence		
Source: LIS	Item/Bill # : RD 95	Date: 1/4/2007
Annual Report on the Number of Circuit Court Judges Needed and the Districts for which They Should Be Authorized		
Source: LIS	Item/Bill # : RD 24	Date: 12/29/2006
Annual Report on the Number of District Court Judges Needed and the Districts for which They Should Be Authorized		
Source: LIS	Item/Bill # : RD 23	Date: 12/29/2006
Biannual Report on the Amounts Paid for Guardian ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved		
Source: LIS	Item/Bill # : RD 387	Date: 12/20/2006
Virginia's Magistrate System		
Source: LIS	Item/Bill # : HD 76	Date: 12/1/2006
Biannual Report on the Amounts Paid for Guardian ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved		
Source: LIS	Item/Bill # : RD 125	Date: 7/24/2006
Annual Report on the Evaluation of Virginia's Drug Treatment Court Programs		
Source: LIS	Item/Bill # : RD 45	Date: 3/28/2006

Supreme Court (con't)

Annual Report on the Number of Petitions for Writs of Actual Innocence		
Source: LIS	Item/Bill # : RD 13	Date: 1/5/2006
Biannual Report on the Amounts Paid for Guardian ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved		
Source: LIS	Item/Bill # : RD 17	Date: 1/4/2006

Virginia Criminal Sentencing Commission

Annual Report of the Virginia Criminal Sentencing Commission		
Source: LIS	Item/Bill # : RD 359	Date: 12/1/2006

LEGISLATIVE

American Civil War Commission

Annual Report of the American Civil War Commission		
Source: LIS	Item/Bill # : RD 64	Date: 1/1/2007

Auditor of Public Accounts

Annual Comparative Report of Local Government Revenues and Expenditures		
Source: LIS	Item/Bill # : RD 62	Date: 2/1/2007
Annual Report of Local Government Audit Findings: Enhanced 911 Special Tax Funds		
Source: LIS	Item/Bill # : RD 63	Date: 2/1/2007
Annual Report on State and Local Communication Service Taxes and Fees		
Source: LIS	Item/Bill # : RD 355	Date: 12/1/2006
A Review of Debt at State Supported Institutions of Higher Education		
Source: LIS	Item/Bill # : HD 80	Date: 11/21/2006

Annual Report on the Certified Rax Revenues Collected.		
Source: LIS	Item/Bill # : RD 282	Date: 10/26/2006
Annual Report on Financial Audit of the the Virginia Retirement System, State Police Officers Retirement System and the Judicial Retirement System		
Source: LIS	Item/Bill # : RD 32	Date: 10/20/2006
Annual Report on the Audit of the Virginia Tobacco Settlement Fund		
Source: LIS	Item/Bill # : RD 284	Date: 10/12/2006
Annual Audit Report on the Compliance of Clerks with Procedures for Collection of Fines, Costs, Forfeitures and Penalties Assessed, Collected, and Unpaid by Each Circuit and District Court		
Source: LIS	Item/Bill # : RD 223	Date: 9/28/2006
Annual Report of the Tobacco Indemnification and Community Revitalization Commission		
Source: LIS	Item/Bill # : RD 222	Date: 7/1/2006
Annual Comparative Report of Local Government Revenues and Expenditures		
Source: LIS	Item/Bill # : RD 65	Date: 2/1/2006
Annual Report of Local Government Audit Findings: Enhanced 911 Special Tax Funds		
Source: LIS	Item/Bill # : RD 64	Date: 2/1/2006
A Review of Information Security in the Commonwealth of Virginia		
Source: LIS	Item/Bill # : SD 24	Date: 1/1/2006
Annual Report of the Auditor of Public Accounts		
Source: LIS	Item/Bill # : RD 283	Date: 1/1/2006
Final Report: Review of Deferred Maintenance in the Commonwealth		
Source: LIS	Item/Bill # : HD 37	Date: 1/1/2006

Capitol Square Preservation Council

Annual Report of the Capitol Square Preservation Council		
Source: LIS	Item/Bill # : RD 3	Date: 11/30/2006

Chesapeake Bay Commission

Annual Report on the Plan for Expenditure of Any Amounts of the Chesapeake Bay Restoration Fund.		
Source: LIS	Item/Bill # : RD 374	Date: 12/6/2006

Commission on Civic Education

Interim Report of the Commission on Civic Education		
Source: LIS	Item/Bill # : RD 132	Date: 8/28/2006
Interim Report of the Commission on Civic Education		
Source: LIS	Item/Bill # : RD 29	Date: 1/11/2006

Commission on Electric Utility Restructuring

Annual Executive Summary of the Electric Utility Restructuring Commission		
Source: LIS	Item/Bill # : RD 36	Date: 1/1/2007
Annual Executive Summary on the Activity and Work of the Commission on Electric Utility Restructuring		
Source: LIS	Item/Bill # : RD 21	Date: 1/11/2006

Commission on Local Government

Annual Report on Proffered Cash Payments and Expenditures by Virginia's Counties, Cities and Towns		
Source: LIS	Item/Bill # : RD 320	Date: 11/1/2006

Commission on Virginia Alcohol Safety Action Program

Annual Executive Summary on the Interim Activity and Work of the Commission on Virginia Alcohol Safety Action Program		
Source: LIS	Item/Bill # : RD 9	Date: 1/5/2007

Commissioners for the Promotion of Uniformity of Legislation

Annual Report of the Virginia Commissioners to the National Conference of Commissioners on Uniform State Laws		
Source: LIS	Item/Bill # : RD 98	Date: 1/1/2006

Commonwealth Competition Council

Annual Report of the Commonwealth Competition Council		
Source: LIS	Item/Bill # : RD 373	Date: 6/30/2006

Disability Commission

Annual Executive Summary and Report of the Virginia Disability Commission		
Source: LIS	Item/Bill # : RD 30	Date: 1/1/2007

Division of Legislative Services

Executive Summary of the Joint Subcommittee Studying Reduction of Highway Noise Abatement Costs		
Source: LIS	Item/Bill # : HD 10	Date: 1/1/2007
Executive Summary of the Joint Subcommittee to Study the Role of the Commonwealth and Its Agencies in Meeting Virginia's Future Transportation Needs		
Source: LIS	Item/Bill # : SD 9	Date: 1/1/2007
Long-Term Funding Sources for the Purchase of Development Rights to Preserve Open-Space Land and Farmlands		
Source: LIS	Item/Bill # : SD 5	Date: 1/1/2007

Division of Legislative Services (con't.)

Math, Science, and Technology Education in the Commonwealth at the Elementary, Secondary, and Undergraduate Levels		
Source: LIS	Item/Bill # : HD 14	Date: 1/1/2007
Prisoner Reentry to Society		
Source: LIS	Item/Bill # : SD 13	Date: 1/1/2007
Report of the Joint Subcommittee to Examine the Cost and Feasibility of Relocating the Museum and White House of the Confederacy		
Source: LIS	Item/Bill # : HD 24	Date: 1/1/2007
Medical, Ethical, and Scientific Issues Relating to Stem Cell Research Conducted in the Commonwealth		
Source: LIS	Item/Bill # : HD 43	Date: 1/1/2006
Options to Provide Funding for the Clean-Up of Virginia's Polluted Waters, Including the Chesapeake Bay and Its Tributaries		
Source: LIS	Item/Bill # : HD 20	Date: 1/1/2006

Joint Commission on Health Care

Report on the Development of a Reporting System for Acute Psychiatric Beds		
Source: LIS	Item/Bill # : RD 112	Date: 5/1/2007
Report on the Follow Up Care and Tracking System for Preterm and Low-Birth Weight Infants		
Source: LIS	Item/Bill # : RD 96	Date: 4/1/2007
Medicare Part D - Update		
Source: LIS	Item/Bill # : RD 74	Date: 3/1/2007
Report on the Access to and Availability of Geriatricians		
Source: LIS	Item/Bill # : RD 75	Date: 3/1/2007

Report on: Needs of Individuals Found Not Guilty by Reason of Insanity or Incompetent to Stand Trial		
Source: LIS	Item/Bill # : RD 78	Date: 3/1/2007
Interim Report on the Impact of Barrier Crime Laws on Social Service and Health Care Employers		
Source: LIS	Item/Bill # : SD 25	Date: 12/20/2006
Report on the Effects of Health Care Cost Increases on Health Insurance Premiums		
Source: LIS	Item/Bill # : SD 26	Date: 12/20/2006
Annual Report of the Joint Commission on Health Care		
Source: LIS	Item/Bill # : RD 110	Date: 7/11/2006
Report on the Licensing of Dietitians		
Source: LIS	Item/Bill # : RD 97	Date: 6/1/2006
Healthy Lives Prescription Assistance Plan Final Report		
Source: LIS	Item/Bill # : RD 95	Date: 5/1/2006
Report on Medicaid Asset Transfer Allowances		
Source: LIS	Item/Bill # : RD 93	Date: 5/1/2006
Report on Federal Funding for HIV/AIDS Prevention and Treatment Programs in Virginia		
Source: LIS	Item/Bill # : HD 6	Date: 12/1/2005
Report on Mental Health Needs and Treatment of Young Minority Adults		
Source: LIS	Item/Bill # : SD 4	Date: 12/1/2005
Report on Needs of Individuals Found Not Guilty by Reason of Insanity or Incompetent to Stand Trial		
Source: LIS	Item/Bill # : SD 5	Date: 12/1/2005

Joint Commission on Technology and Science

Annual Report of the Joint Commission on Technology and Science		
Source: LIS	Item/Bill # : RD 21	Date: 1/1/2007
Annual Report of the Joint Commission on Technology and Science		
Source: LIS	Item/Bill # : RD 25	Date: 1/1/2006
Study on Technologies Available for Cost-Effective Toll Collection		
Source: LIS	Item/Bill # : HD 25	Date: 1/1/2006

Joint Committee's and Subcommittee's - Various

Lead Poisoning Prevention		
Source: LIS	Item/Bill # : SD 7	Date: 12/1/2005
Public Funding of Higher Education in Virginia		
Source: LIS	Item/Bill # : SD 11	Date: 12/1/2005
Study of Virginia's Adoption Laws and Policies		
Source: LIS	Item/Bill # : SD 10	Date: 12/1/2005
The Appropriate Balance of Power between the Legislative and Executive Branches		
Source: LIS	Item/Bill # : HD 8	Date: 12/1/2005
Telework Opportunities for State and Private Sector Employees		
Source: LIS	Item/Bill # : HD 28	Date: 1/1/2007
Study of the Disclosure Filings Required by the State and Local Government Conflict of Interest Act, the General Assembly Conflict of Interest Act and the Lobbyist Disclosure and Regulation Act		
Source: LIS	Item/Bill # : HD 23	Date: 6/1/2006
Lead Poisoning Prevention		
Source: LIS	Item/Bill # : SD 7	Date: 1/26/2006

Commonwealth's Program for Prisoner Reentry to Society		
Source: LIS	Item/Bill # : SD 9	Date: 1/10/2006
The Needs of the Manufacturing Sector and the Future of Manufacturing in Virginia		
Source: LIS	Item/Bill # : SD 12	Date: 1/10/2006
200th Anniversary Celebration of the Birth of Robert E. Lee		
Source: LIS	Item/Bill # : HD 14	Date: 1/1/2006
Final Report of the Southwest Virginia Economic Development Commission		
Source: LIS	Item/Bill # : SD 13	Date: 1/1/2006
Lead Poisoning Prevention: 2006 Supplemental Report		
Source: LIS	Item/Bill # : SD 15	Date: 1/1/2006
Private Youth and Single Group Homes in the Commonwealth		
Source: LIS	Item/Bill # : HD 42	Date: 1/1/2006
Procedures and Processes for Evaluating, Certifying, and Handling Voting Equipment.		
Source: LIS	Item/Bill # : HD 34	Date: 1/1/2006
Reduction of Highway Noise Abatement Costs		
Source: LIS	Item/Bill # : HD 21	Date: 1/1/2006
Regulation of the Towing and Recovery Industry		
Source: LIS	Item/Bill # : HD 18	Date: 1/1/2006
Virginia Public Records Act, Electronic Records, and Their Effect on the State Depository system		
Source: LIS	Item/Bill # : HD 13	Date: 12/1/2005

**Joint Committee's and Subcommittee's
-Various (con't)**

Joint Subcommittee Studying the Comprehensive Services Act and Comprehensive Services for At-Risk Youth and Families Programs		
Source:	Item/Bill # :	Date:
LIS	SD 14	1/3/2007

State Water Commission

Annual Executive Summary of the Manufacturing Development Commission		
Source:	Item/Bill # :	Date:
LIS	RD 37	1/1/2007
Annual Report of the State Water Commission		
Source:	Item/Bill # :	Date:
LIS	RD 99	1/9/2007
Annual Report of the State Water Commission		
Source:	Item/Bill # :	Date:
LIS	RD 71	1/1/2006

Virginia Coal and Energy Commission

Annual Report of the State Water Commission		
Source:	Item/Bill # :	Date:
LIS	RD 111	1/1/2006
Annual Executive Summary of the Virginia Coal and Energy Commission		
Source:	Item/Bill # :	Date:
LIS	RD 38	1/1/2007

Virginia Code Commission

Annual Executive Summary of the Virginia Coal and Energy Commission		
Source:	Item/Bill # :	Date:
LIS	RD 57	1/1/2006

Virginia Commission on Unemployment Compensation

Identification of Tax Preferences Outside of Title 58.1		
Source:	Item/Bill # :	Date:
LIS	SD 4	12/29/2006

Annual Executive Summary of the Virginia Unemployment Compensation Commission		
Source:	Item/Bill # :	Date:
LIS	RD 2	1/2/2007

Virginia Commission on Youth

Annual Executive Summary and Report of the Virginia Unemployment Compensation Commission.		
Source:	Item/Bill # :	Date:
LIS	RD 23	4/1/2006
Establishment of an Office of Children's Services Ombudsman		
Source:	Item/Bill # :	Date:
LIS	RD 81	1/19/2007
Annual Executive Summary of the Activities of the Commission on Youth		
Source:	Item/Bill # :	Date:
LIS	RD 13	1/1/2007
At-Risk-Youth Served in Out-of-State Residential Facilities		
Source:	Item/Bill # :	Date:
LIS	RD 353	7/1/2006
Annual Executive Summary of the Activities of the Commission on Youth		
Source:	Item/Bill # :	Date:
LIS	RD 41	1/1/2006

Virginia Crime Commission

Annual Report of the Virginia State Crime Commission		
Source:	Item/Bill # :	Date:
LIS	RD 134	5/22/2007
Animal Control Officers in the Commonwealth		
Source:	Item/Bill # :	Date:
LIS	HD 6	1/1/2007
Effectiveness of Existing Punishments and Recommendations for Additional Remedies for Driving While Intoxicated		
Source:	Item/Bill # :	Date:
LIS	HD 4	1/1/2007
Monitoring of Sex Offenders in Nursing Homes and Assisted Living Facilities		
Source:	Item/Bill # :	Date:
LIS	SD 6	1/1/2007

Virginia Crime Commission (con't.)

Need for Additional Institutional Programming for Sex Offenders at the Department of Corrections		
Source:	Item/Bill # :	Date:
LIS	HD 5	1/1/2007
Virginia Juvenile Justice System		
Source:	Item/Bill # :	Date:
LIS	HD 7	1/1/2007
Annual Report of the Virginia State Crime Commission		
Source:	Item/Bill # :	Date:
LIS	RD 314	9/12/2006
Dog Attacks in Virginia		
Source:	Item/Bill # :	Date:
LIS	RD 275	1/1/2006
Embracery		
Source:	Item/Bill # :	Date:
LIS	RD 277	1/1/2006
References in the Code of Virginia to "Feebleminded"		
Source:	Item/Bill # :	Date:
LIS	RD 279	1/1/2006
Use of a Communication System to Facilitate Offenses Involving Children		
Source:	Item/Bill # :	Date:
LIS	RD 278	1/1/2006
Videotaped Statements of Child Victims		
Source:	Item/Bill # :	Date:
LIS	RD 276	1/1/2006
HJR 225 Final Report: Study on Commonwealth's Attorneys		
Source:	Item/Bill # :	Date:
LIS	HD 38	12/1/2005

Virginia Disability Commission

Annual Report of the Virginia Disability Commission		
Source:	Item/Bill # :	Date:
LIS	RD 18	1/1/2006

Virginia Freedom of Information Advisory Council

Annual Report on the Virginia Freedom of Information Advisory Council		
Source:	Item/Bill # :	Date:
LIS	HD 83	12/1/2006

Virginia Housing Commission

Annual Report of the Virginia Housing Commission		
Source:	Item/Bill # :	Date:
LIS	RD 100	1/1/2007
Annual Executive Summary on the Interim Activity and Work of the Virginia Housing Commission		
Source:	Item/Bill # :	Date:
LIS	RD 1	1/1/2006

Virginia-Maryland-DC Joint Legislative Commission on Interstate Transportation

Report of the Virginia-Maryland-District of Columbia - Joint Legislative Commission on Interstate Transportation		
Source:	Item/Bill # :	Date:
LIS	HD 17	1/1/2006

NATURAL RESOURCES

Department of Conservation and Recreation

Annual Report on Cooperative Nonpoint Source Pollution Programs (2005 and 2006)		
Source:	Item/Bill # :	Date:
LIS	RD 109	5/16/2007
Annual Summary of the Clean Water Farm Award Program Recipients		
Source:	Item/Bill # :	Date:
LIS	RD 372	12/1/2006
Annual Progress Report of the Department of Conservation and Recreation on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 238	9/25/2006

Department of Conservation and Recreation (con't.)

Annual Report on Cooperative Nonpoint Source Pollution Programs (2005 and 2006)		
Source:	Item/Bill # :	Date:
LIS	RD 356	8/1/2006
Annual Report on the Virginia Water Quality Improvement Fund Point Source Pollution Control		
Source:	Item/Bill # :	Date:
LIS	RD 381	1/1/2007

Department of Environmental Quality

On-Road Emissions Testing Program Status		
Source:	Item/Bill # :	Date:
LIS	HD 13	1/1/2007
Annual Report on the Status of the State Water Control Board's Efforts to Reduce the Level of Toxic Substances in State Waters		
Source:	Item/Bill # :	Date:
LIS	RD 384	12/27/2006
Annual Report on the Waste Tire Pile Cleanups in Virginia		
Source:	Item/Bill # :	Date:
LIS	RD 343	12/1/2006
Biennial Report on the Virginia Environmental Excellence Program		
Source:	Item/Bill # :	Date:
LIS	RD 354	12/1/2006
Improving Permitting and Compliance Processes for DEQ and Permittees in Virginia		
Source:	Item/Bill # :	Date:
LIS	SD 3	11/20/2006
Annual Progress Report of the Department of Environmental Quality on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 190	10/1/2006
Annual Report on the Watershed Planning and Permitting Activities		
Source:	Item/Bill # :	Date:
LIS	RD 177	10/1/2006

Organizational Review of Solid Waste Program		
Source:	Item/Bill # :	Date:
DEQ (804) 698-4000	n/a	6/1/2006
Biennial Report on Permit Fee Program Evaluation		
Source:	Item/Bill # :	Date:
LIS	RD 9	1/1/2006
Improving Permitting and Compliance Processes for DEQ and Permittees in Virginia		
Source:	Item/Bill # :	Date:
LIS	SD 3	11/1/2005
Annual Report on the Water Quality Improvement Fund Point Source Pollution Control		
Source:	Item/Bill # :	Date:
LIS	RD 63	1/1/2006

Department of Game and Inland Fisheries

Annual Progress Report of the Department of Game and Inland Fisheries on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 254	9/22/2006
Study of Local Firearms Hunting Ordinances		
Source:	Item/Bill # :	Date:
LIS	SD 6	12/1/2005

Department of Historic Resources

Biennial Report on the Stewardship of State-Owned Properties.		
Source:	Item/Bill # :	Date:
LIS	RD 108	5/1/2007

Marine Resources Commission

Annual Report on the Blue Crab Fisheries Management Plan		
Source:	Item/Bill # :	Date:
LIS	RD 319	11/15/2006

Marine Resources Commission (con't.)

Annual Progress Report of the Marine Resource Commission on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 146	9/30/2006

Rappahannock River Basin Commission

Annual Report of the Rappahannock River Basin Commission		
Source:	Item/Bill # :	Date:
LIS	RD 55	1/22/2007
Annual Report on the Interim Activity of the Rappahannock River Basin Commission		
Source:	Item/Bill # :	Date:
LIS	RD 66	2/6/2006

Roanoke River Basin Bi-State Commission

Annual Report on the Roanoke River Basin Bi-State Commission		
Source:	Item/Bill # :	Date:
LIS	RD 382	9/27/2006
Roanoke River Basin Bi-State Commission 2007 Annual Report		
Source:	Item/Bill # :	Date:
LIS	RD 202	9/27/2006
Annual Report on the Roanoke River Basin Bi-State Commission		
Source:	Item/Bill # :	Date:
LIS	RD 48	1/3/2006

Secretary of Natural Resources

Report on the Chesapeake Bay and Virginia Waters Clean-up Plan		
Source:	Item/Bill # :	Date:
LIS	HD 21	2/12/2007
Chesapeake Bay and Virginia Waters Clean-Up Plan		
Source:	Item/Bill # :	Date:
LIS	RD 226	1/1/2007
Annual Report on the Implementation of the Chesapeake 2000 Agreement		
Source:	Item/Bill # :	Date:
LIS	RD 307	11/1/2006

Annual Report on the Implementation of Virginia's Tributary Strategies		
Source:	Item/Bill # :	Date:
LIS	RD 352	11/1/2006
Annual Report on the Chesapeake Bay Protection Plans		
Source:	Item/Bill # :	Date:
LIS	RD 10	12/1/2005
Annual Report on the Implementation of the Chesapeake 2000 Agreement		
Source:	Item/Bill # :	Date:
LIS	RD 11	11/1/2005
Coordinating the Review of Energy Facilities		
Source:	Item/Bill # :	Date:
LIS	SD 22	12/1/2006

State Air Pollution Control Board

Annual Report on Air Pollution Control Policies of the Commonwealth		
Source:	Item/Bill # :	Date:
LIS	RD 191	10/1/2006
Annual Report on the Status of Virginia's Water Resources		
Source:	Item/Bill # :	Date:
LIS	RD 176	10/1/2006

Virginia Council on Indians

Annual Executive Summary on the Interim Activity and Work of the Council on Indians		
Source:	Item/Bill # :	Date:
LIS	RD 12	1/1/2007
Annual Executive Summary on the Interim Activity and Work of the Council on Indians		
Source:	Item/Bill # :	Date:
LIS	RD 26	1/1/2006

Virginia Museum of Natural History

Annual Progress Report of the Virginia Museum of Natural History on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 144	9/15/2006

Virginia Resources Authority

Annual Report of the Virginia Resources Authority		
Source: LIS	Item/Bill # : RD 364	Date: 8/22/2006

Virginia Roanoke River Basin Advisory Committee

Annual Report of the Virginia Roanoke River Basin Advisory Committee		
Source: LIS	Item/Bill # : RD 383	Date: 1/3/2007
Annual Report of the Virginia Roanoke River Basin Advisory Committee		
Source: LIS	Item/Bill # : RD 49	Date: 1/3/2006

PUBLIC SAFETY

Board of Corrections

Annual Report on the Human Research Review Committee Activities		
Source: LIS	Item/Bill # : RD 180	Date: 7/1/2006

Department of Alcoholic Beverage Control

Annual Progress Report of the Department of Alcoholic Beverage Control on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 153	Date: 9/22/2006

Annual Report on the Dollar Amount of Total Wine Liter Tax Collections in Virginia		
Source: LIS	Item/Bill # : RD 130	Date: 9/1/2006
Annual Report of the Department of Alcoholic Beverage Control		
Source: LIS	Item/Bill # : RD 339	Date: 6/30/2006

Department of Correctional Education

Annual Progress Report of the Department of Correctional Education on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 168	Date: 9/1/2006

Department of Corrections

Final Report: Southwest Virginia Satellite Training Academy		
Source: LIS	Item/Bill # : HD 32	Date: 6/1/2007
Master Plan for Healthcare Services [Final Report: Alternatives for Developing Additional Medical, Mental Health and Geriatric Facilities]		
Source: LIS	Item/Bill # : HD 27	Date: 6/1/2007
Annual Report of the Quarterly Reports on Inmate Demographics, Offenses and Health Statistics		
Source: LIS	Item/Bill # : RD 45	Date: 1/1/2007
Alternatives for Developing Additional Medical, Mental Health and Geriatric Facilities		
Source: LIS	Item/Bill # : HD 57	Date: 10/16/2006
Development of a Therapeutic Incarceration Program		
Source: LIS	Item/Bill # : HD 60	Date: 10/16/2006
Interim Report: Southwest Virginia Satellite Training Academy		
Source: LIS	Item/Bill # : HD 62	Date: 10/16/2006
Status Report: Development of a Correctional Facility in the Mount Rogers Planning District		
Source: LIS	Item/Bill # : HD 58	Date: 10/16/2006
Status Report on the Town of Craigsville Wastewater Plant Construction		
Source: LIS	Item/Bill # : HD 61	Date: 10/10/2006

Department of Corrections (con't.)

Annual Progress Report of the Department of Corrections on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 250	9/1/2006
Annual Report on the Statewide Community-Based Corrections System		
Source:	Item/Bill # :	Date:
LIS	RD 131	8/25/2006
Annual Report of the Quarterly Reports on Inmate Demographics, Offenses and Health Statistics		
Source:	Item/Bill # :	Date:
LIS	RD 55	1/1/2006

Department of Criminal Justice Services

Victim/Witness Program Funding History and Outlook		
Source:	Item/Bill # :	Date:
LIS	HD 50	10/10/2006
Annual Progress Report of the Department of Criminal Justice Services on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 257	9/30/2006
Feasibility and Requirements for Utilizing the Specialized Training Program of the New River Valley Crisis Intervention Team (CIT) Program		
Source:	Item/Bill # :	Date:
LIS	HD 51	1/1/2006

Department of Emergency Management

Annual Report on the Status of State and Local Emergency Operations Plans		
Source:	Item/Bill # :	Date:
LIS	RD 53	1/29/2007
Annual Report on the Disaster Relief Funds		
Source:	Item/Bill # :	Date:
LIS	RD 240	10/17/2006
Annual Report on the Status of State and Local Emergency Operations Plans		
Source:	Item/Bill # :	Date:
LIS	RD 27	1/9/2006

Department of Fire Programs

Expenditures from the Staffing for Adequate Fire and Emergency Response (SAFER) Matching Grant Fund		
Source:	Item/Bill # :	Date:
LIS	HD 16	12/1/2005

Department of Forensic Science

Annual Progress Report of the Department of Forensic Science on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 224	9/28/2006

Department of Juvenile Justice

Annual Report on the Demographic Characteristics of Juveniles Incarcerated in State Juvenile Correctional Institutions		
Source:	Item/Bill # :	Date:
LIS	RD 70	12/1/2006
Annual Progress Report of the Department of Juvenile Justice on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 325	10/31/2006
Juvenile Correctional Center Utilization Report - Update		
Source:	Item/Bill # :	Date:
LIS	HD 64	1/1/2006

Department of State Police

Annual Report on the Insurance Fraud Program		
Source:	Item/Bill # :	Date:
LIS	RD 73	1/1/2007
Increased Enforcement on Interstate 81		
Source:	Item/Bill # :	Date:
LIS	HD 66	12/1/2006
Annual Progress Report of the Department of State Police on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 182	10/1/2006

Department of State Police (con't.)

Annual Report on Violent Crime Strike Forces and State/Local Anti-Crime Partnerships		
Source: LIS	Item/Bill # : RD 183	Date: 10/1/2006
Annual Report on the Insurance Fraud Program		
Source: LIS	Item/Bill # : RD 77	Date: 1/1/2006

Department of Veterans Services

Veterans Cemeteries in Virginia		
Source: LIS	Item/Bill # : HD 35	Date: 6/19/2007
Annual Report of the Department of Veterans Services		
Source: LIS	Item/Bill # : RD 361	Date: 12/1/2006
Annual Progress Report of the Department of Veterans Services on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 243	Date: 10/16/2006

Secretary of Public Safety

Annual Report of the Forensic Science Board		
Source: LIS	Item/Bill # : RD 293	Date: 10/25/2006
Status Report: The Implementation and Operation of the Jail Transition Programs Administered by the Department of Corrections		
Source: LIS	Item/Bill # : HD 22	Date: 4/19/2007
Annual Report on the Status and Effectiveness of Offender Drug Screening, Assessment and Treatment		
Source: LIS	Item/Bill # : RD 66	Date: 12/31/2006
A Special Report on the Implementation of Sexual Offender Monitoring		
Source: LIS	Item/Bill # : HD 8	Date: 12/29/2006

Annual Report on the Status of the Re-Entry Programs for Offenders Released from Correctional Facilities		
Source: LIS	Item/Bill # : RD 318	Date: 10/20/2006
Review of the Methodology for Distributing State Aid to Localities with Police Departments ("599" Funds) [REPRINT]		
Source: LIS	Item/Bill # : HD 65	Date: 10/16/2006
Annual Report on Offender Population Forecasts (FY2007 - FY2012)		
Source: LIS	Item/Bill # : RD 292	Date: 10/15/2006
Status Report: Vocational Programs Operated by the Department of Correctional Education in Adult and Juvenile Correctional Facilities in the Commonwealth of Virginia		
Source: LIS	Item/Bill # : HD 55	Date: 10/1/2006
Annual Report on the Status and Effectiveness of Offender Drug Screening, Assessment and Treatment		
Source: LIS	Item/Bill # : RD 12	Date: 12/1/2005

Substance Abuse Services Council

Annual Report and Plan of the Substance Abuse Services Council		
Source: LIS	Item/Bill # : RD 213	Date: 10/1/2006

Superintendent of Correctional Education

Annual Report on the Student Demographic and Educational Statistics within the Department of Corrections		
Source: LIS	Item/Bill # : RD 52	Date: 1/1/2007
Annual Report on the Student Demographic and Educational Statistics within the Department of Corrections		
Source: LIS	Item/Bill # : RD 54	Date: 1/1/2006

TECHNOLOGY

Assistive Technology Loan Fund Authority

Annual Report on the Assistive Technology Loan Fund Authority		
Source:	Item/Bill # :	Date:
LIS	RD 118	1/30/2007

Chief Information Officer of the Commonwealth

Annual Report on Selected Information Technology Efforts of State Agencies and Public Institutions of Higher Education		
Source:	Item/Bill # :	Date:
LIS	RD 249	10/1/2006

Enterprise Applications Public-Private Partnership

Quarterly Report of the Enterprise Applications Public-Private Partnership Project Office		
Source:	Item/Bill # :	Date:
LIS	RD 110	5/17/2007
Quarterly Report of the Enterprise Applications Public-Private Partnership Project Office		
Source:	Item/Bill # :	Date:
LIS	RD 72	2/12/2007
Quarterly Report of the Enterprise Applications Public-Private Partnership Project Office		
Source:	Item/Bill # :	Date:
LIS	RD 313	11/16/2006

Information Technology Investment Board

Annual Report on the Recommended Technology Investment Projects for the 2006-2008 Budget Biennium		
Source:	Item/Bill # :	Date:
LIS	RD 128	8/31/2006

Innovative Technology Authority

Annual Report on the Expenditures for the Innovative Technology Authority and the Center for Innovative Technology		
Source:	Item/Bill # :	Date:
LIS	RD 125	6/5/2007
Annual Report on the Biotechnology Commercialization Loan Fund		
Source:	Item/Bill # :	Date:
LIS	RD 233	10/11/2006
Report on the Commonwealth Technology Research Fund: Advancing Technology and Economic Development in Virginia by Investing in Higher Education Research		
Source:	Item/Bill # :	Date:
LIS	RD 187	10/1/2006
Annual Report on the Expenditures for the Innovative Technology Authority and the Center for Innovative Technology		
Source:	Item/Bill # :	Date:
LIS	RD 201	9/28/2006
Annual Report on the Operating Plan of the Innovative Technology Authority (2007)		
Source:	Item/Bill # :	Date:
LIS	RD 103	6/9/2006

Secretary of Technology

Annual Report on the Technology Strategy and Development in the Commonwealth		
Source:	Item/Bill # :	Date:
LIS	RD 54	12/12/2006

Virginia Information Technologies Agency

Annual Progress Report of the Virginia Information Technologies Agency on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 259	10/31/2006
Status on the Development of an Internal Service Fund (ISF) Rate Structure for the Virginia Base Mapping Program (VBMP)		
Source:	Item/Bill # :	Date:
LIS	HD 56	10/1/2006

TRANSPORTATION

Commonwealth Transportation Commissioner

Annual Report on Initiatives on Outsourcing, Privatization and Downsizing within the Department of Transportation		
Source:	Item/Bill # :	Date:
LIS	RD 335	11/30/2006

Department of Motor Vehicles

Response to Item 435 E of the 2006 Appropriation Act		
Source:	Item/Bill # :	Date:
LIS	HD 71	12/1/2006
The REAL ID Act		
Source:	Item/Bill # :	Date:
LIS	HD 72	12/1/2006
Annual Progress Report of the Department of Motor Vehicles on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 198	9/22/2006

Department of Rail and Public Transportation

TransDominion Express Status Update		
Source:	Item/Bill # :	Date:
LIS	HD 2	1/3/2007
Washington, DC to Richmond Third Track Feasibility Study		
Source:	Item/Bill # :	Date:
LIS	HD 78	12/4/2006
Annual Progress Report of the Department of Rail and Public Transportation on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 241	10/1/2006

Department of Transportation

Annual report on the U.S. Route 58 Corridor Development Program		
Source:	Item/Bill # :	Date:
LIS	RD 128	6/22/2007
Six-Year Maintenance and Operations Program		

Source:	Item/Bill # :	Date:
LIS	HD 29	6/20/2007
Asset Management Methodology and Asset Management Systematic Mechanisms		
Source:	Item/Bill # :	Date:
LIS	HD 88	12/29/2006
Short Pump Area Headquarters Relocation Efforts		
Source:	Item/Bill # :	Date:
LIS	HD 79	12/6/2006
Cost of Reviewing State and Local Transportation Plans		
Source:	Item/Bill # :	Date:
LIS	SD 23	12/1/2006
Interstate Route 81: Needed Improvements		
Source:	Item/Bill # :	Date:
LIS	SD 3	12/1/2006
The Feasibility of the Commonwealth to Match Funds Generated by Local Transportation Referendum		
Source:	Item/Bill # :	Date:
LIS	HD 74	12/1/2006
Annual Report on the Condition of the Infrastructure and Initiatives to Improve Operations		
Source:	Item/Bill # :	Date:
LIS	RD 334	11/30/2006
Status of the Coalfields Expressway and the Coalfields Connector		
Source:	Item/Bill # :	Date:
LIS	HD 75	11/30/2006
Annual Progress Report of the Department of Transportation on the Effect of the Aging Population on State Agencies		
Source:	Item/Bill # :	Date:
LIS	RD 175	9/25/2006
Final Report on the Status of the Proposed Improvements to U.S. Route 460 between Hampton Roads and Richmond-Petersburg Metropolitan Area		
Source:	Item/Bill # :	Date:
LIS	HD 30	1/10/2006

Motor Vehicle Dealer Board

Biennial Report of the Virginia Motor Vehicle Dealer Board		
Source: LIS	Item/Bill # : RD 305	Date: 11/1/2006
Annual Progress Report of the Motor Vehicle Dealer Board on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 134	Date: 1/1/2006

Secretary of Transportation

Annual Report on the Allocation of Federal Transportation Funds		
Source: LIS	Item/Bill # : RD 114	Date: 6/1/2007
Construction of I-99		
Source: LIS	Item/Bill # : HD 69	Date: 12/25/2006
Annual Report on the Allocation of Federal Transportation Funds		
Source: LIS	Item/Bill # : RD 92	Date: 5/25/2006

Space Flight Authority

Annual Report on the Audited Annual Financial Statements of the Space Flight Authority -- 2006		
Source: LIS	Item/Bill # : RD 311	Date: 10/27/2006

Towing and Recovery Operators Board

Annual Report of the Towing and Recovery Operators Board		
Source: LIS	Item/Bill # : RD 298	Date: 7/1/2006

U.S. Route 460 Communications Committee

Executive Summary of the U.S. Route 460 Communications Committee		
Source: LIS	Item/Bill # : HD 9	Date: 1/1/2007

Report of the U.S. Route 460 Communications Committee on the Improvement Projects		
Source: LIS	Item/Bill # : HD 15	Date: 1/1/2006

Virginia Port Authority

Annual Report on the Audited Annual Financial Statements of the Authority		
Source: LIS	Item/Bill # : RD 280	Date: 10/31/2006
Annual Progress Report of the Virginia Port Authority on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 221	Date: 9/20/2006

AID TO LOCALITIES

The Code of Virginia requires the Governor's Executive Budget Document to supply the "amount of each primary agency's budget that represents direct aid to localities." In addition, the Department of Planning and Budget includes the recommended Aid to Local School Divisions.



The amount of aid supplied to localities benefits Virginia residents by funding the operations of public schools, police departments, and constructions and maintenance of secondary roads. The salaries of local elected officials, such as treasurers, commissioners of the revenue, commonwealth attorneys, sheriffs, and clerks of the courts are funded by the state as well. Local sheriffs' offices and jails receive the largest share of state support for Constitutional officers. The Commonwealth also funds local social services and health departments, programs for community-operated juvenile corrections, and for individuals with mental illness, mental retardation, or substance abuse problems, and a wide range of local activities and services. These include local libraries, improvements to local airports, parks and recreation programs, local emergency services teams, litter control and recycling, and wastewater treatments plants. The majority of the money sent to localities goes to public schools.

The Commonwealth shares with local governments the revenue obtained from certain sources, such as recordation taxes and profits earned from the sale of alcoholic beverages.

In general, "state aid to localities" is defined as:

- any payment made directly to a local government or school division,
- any payment made on behalf of a local government or school division, or
- any payment made to an organization or group that provides a direct benefit to a local government or its residents, such as a public library, planning district commission, or a Community Services Board.

State aid programs and activities are coded in the state accounting system to be monitored and reported to the General Assembly and taxpayers. The tables that follow summarize the recommended aid to localities in the Governor's Executive Budget in two ways:

- ***Aid to localities by agency:*** summarizes the proposed funding given to localities by each state agency, with a total for each secretarial area. The totals represent general and nongeneral funds, and reflect the Governor's proposed budget.

- *Aid to local school divisions:* identifies the estimated funding distribution for each local school division for the state's share of programs in elementary and secondary education in the Governor's proposed budget.

Aid to localities by agency:

Administration		
	FY 2009	FY 2010
Compensation Board	\$665,441,571	\$681,053,541
Secretary of Administration	\$6,342,393	\$6,342,393
State Board of Elections	\$7,392,674	\$7,392,674
Total	\$679,176,638	\$694,788,608

Agriculture and Forestry		
	FY 2009	FY 2010
Department of Agriculture and Consumer Services	\$2,081,108	\$2,081,108
Department of Forestry	\$300,000	\$300,000
Total	\$2,381,108	\$2,381,108

Commerce and Trade		
	FY 2009	FY 2010
Department of Business Assistance	\$8,446,790	\$10,446,790
Department of Housing and Community Development	\$67,869,033	\$66,557,380
Secretary of Commerce and Trade	\$37,455,966	\$19,605,966
Virginia Economic Development Partnership	\$95,000	\$95,000
Virginia Tourism Authority	\$408,750	\$408,750
Total	\$114,275,539	\$97,113,886

Education		
	FY 2009	FY 2010
Department of Education, Central Office	\$6,382,735	\$6,382,735
Direct Aid to Public Education	\$7,240,448,143	\$7,455,775,800
The Library of Virginia	\$17,278,628	\$17,378,628
Virginia Commission for the Arts	\$6,497,317	\$6,497,317
Total	\$7,270,606,823	\$7,486,034,480

Finance		
	FY 2009	FY 2010
Department of Accounts Transfer Payments	\$46,563,000	\$46,563,000
Treasury Board	\$11,040,859	\$11,033,289
Total	\$57,603,859	\$57,596,289

Health and Human Resources		
	FY 2009	FY 2010
Comprehensive Services for At-Risk Youth and Families	\$357,127,702	\$376,859,856
Department for the Aging	\$47,380,293	\$47,380,293
Department for the Deaf and Hard-of-Hearing	\$87,659	\$87,659
Department of Health	\$72,066,633	\$72,066,633
Department of Social Services	\$921,465,145	\$933,037,343

Health and Human Resources (con't.)

DMHMRSAS - Grants to Localities	\$309,436,879	\$316,936,879
DMHMRSAS - Mental Health Treatment Centers	\$25,479,559	\$25,479,559
Virginia Board for People with Disabilities	\$843,205	\$843,205
Total	\$1,733,887,075	\$1,772,691,427

Natural Resources

	FY 2009	FY 2010
Department of Conservation and Recreation	\$5,347,940	\$5,347,940
Department of Environmental Quality	\$95,979,535	\$94,029,535
Department of Historic Resources	\$839,894	\$839,894
Total	\$102,167,369	\$100,217,369

Public Safety

	FY 2009	FY 2010
Department of Criminal Justice Services	\$292,249,579	\$292,204,579
Department of Emergency Management	\$55,148,343	\$53,443,165
Department of Fire Programs	\$22,325,000	\$23,825,000
Department of Juvenile Justice	\$52,697,635	\$52,697,635
Department of Military Affairs	\$445,420	\$445,420
Total	\$422,865,977	\$422,615,799

Transportation

	FY 2009	FY 2010
Department of Aviation	\$22,583,915	\$22,583,915
Department of Motor Vehicle Transfer Payments	\$73,086,529	\$73,086,529
Department of Rail and Public Transportation	\$317,523,686	\$326,970,332
Department of Transportation	\$1,125,830,769	\$1,125,292,929
Virginia Port Authority	\$1,000,000	\$1,000,000
Total	\$1,540,024,899	\$1,548,933,705

Central Appropriations

	FY 2009	FY 2010
Central Appropriations	\$950,000,000	\$950,000,000
Total	\$950,000,000	\$950,000,000

Nonstate Entities

	FY 2009	FY 2010
State Grants to Nonstate Entities-Nonstate Agencies	-	\$5,755,000
Total	-	\$5,755,000

Statewide Total

FY 2009 - \$12,872,989,287
FY 2010 - \$13,138,127,671

Aid to local school divisions:

	Estimated Distribution Fiscal Year 2009	Estimated Distribution Fiscal Year 2010
Counties:		
Accomack	\$ 31,826,165	\$ 32,235,761
Albemarle	48,161,182	49,710,196
Alleghany	20,167,324	20,586,946
Amelia	11,553,124	12,007,297
Amherst	30,997,929	31,738,128
Appomattox	15,588,625	16,006,076
Arlington	50,503,606	52,688,039
Augusta	64,652,887	66,501,679
Bath	2,214,145	2,240,687
Bedford County	54,424,580	55,821,164
Bland	6,431,507	6,582,962
Botetourt	28,172,956	29,158,480
Brunswick	16,774,605	17,218,203
Buchanan	24,001,939	24,095,183
Buckingham	15,143,259	15,223,560
Campbell	56,158,446	57,445,192
Caroline	23,642,132	24,570,063
Carroll	26,632,296	27,191,365
Charles City	5,755,522	5,960,850
Charlotte	16,575,906	16,864,300
Chesterfield	325,069,930	338,119,553
Clarke	8,501,323	8,789,016
Craig	5,355,198	5,654,263
Culpeper	38,299,461	40,546,049
Cumberland	10,628,257	10,976,836
Dickenson	18,610,951	19,041,379
Dinwiddie	31,982,156	33,210,939
Essex	10,014,284	10,308,174
Fairfax County	475,945,264	495,621,243
Fauquier	39,350,172	41,150,471
Floyd	13,168,183	13,465,557
Fluvanna	22,253,084	23,332,135
Franklin County	43,200,642	44,783,517
Frederick	69,964,796	73,746,051
Giles	17,101,936	17,587,368
Gloucester	34,222,724	34,927,263
Goochland	6,269,939	6,620,975
Grayson	15,550,124	15,875,444
Greene	18,070,560	18,761,335
Greensville	12,340,019	12,733,811
Halifax	42,017,774	42,803,248

<i>Counties continued:</i>		
Hanover	91,412,584	94,668,314
Henrico	255,066,872	264,893,866
Henry	52,613,731	53,267,807
Highland	2,087,577	2,057,079
Isle of Wight	30,651,630	31,705,603
James City	41,220,931	42,954,408
King George	21,408,305	22,887,421
King & Queen	5,738,068	6,110,590
King William	14,573,760	15,508,394
Lancaster	3,973,098	4,085,722
Lee	29,711,999	29,886,096
Loudoun	191,503,633	208,867,907
Louisa	21,066,146	22,245,399
Lunenburg	12,318,941	12,450,556
Madison	9,632,228	9,914,514
Mathews	6,095,992	6,308,943
Mecklenburg	31,849,475	32,518,719
Middlesex	4,654,358	4,770,834
Montgomery	58,024,503	59,964,815
Nelson	9,974,132	10,466,955
New Kent	14,794,580	15,441,771
Northampton	9,176,611	9,252,875
Northumberland	4,731,097	4,833,791
Nottoway	17,185,596	17,817,347
Orange	27,150,678	29,034,097
Page	22,185,758	22,794,786
Patrick	17,970,959	18,423,882
Pittsylvania	63,003,359	64,668,224
Powhatan	23,634,895	24,641,606
Prince Edward	17,861,072	18,043,031
Prince George	42,143,084	43,851,750
Prince William	402,082,158	426,306,097
Pulaski	31,200,921	31,849,726
Rappahannock	2,808,233	2,855,022
Richmond County	7,532,222	7,684,373
Roanoke County	86,280,302	89,159,492
Rockbridge	13,325,593	13,490,676
Rockingham	69,036,838	72,053,403
Russell	31,359,935	32,546,089
Scott	29,929,395	31,084,436
Shenandoah	33,483,127	34,696,556
Smyth	36,543,708	37,361,072
Southampton	20,256,475	20,860,686
Spotsylvania	137,338,583	142,954,148
Stafford	140,720,187	145,277,411

Counties continued:		
Surry	4,074,022	4,116,794
Sussex	10,000,438	10,132,806
Tazewell	45,479,029	46,421,485
Warren	27,082,898	27,884,925
Washington	43,816,573	45,176,711
Westmoreland	9,400,586	9,554,350
Wise	47,391,651	48,445,695
Wythe	27,127,230	27,982,401
York	68,184,785	70,554,477
Total	\$4,285,165,455	\$4,454,686,689

	Estimated Distribution Fiscal Year 2009	Estimated Distribution Fiscal Year 2010
Cities:		
Alexandria	\$ 32,919,583	\$34,770,875
Bristol	14,744,747	15,050,085
Buena Vista	8,177,379	8,445,575
Charlottesville	21,278,382	21,897,194
Colonial Heights	15,084,995	15,674,799
Covington	5,930,712	6,216,134
Danville	46,736,428	47,423,892
Falls Church	5,236,598	5,462,849
Fredericksburg	7,424,693	7,858,426
Galax	8,809,183	9,144,734
Hampton	149,859,438	152,181,849
Harrisonburg	25,179,079	26,251,928
Hopewell	27,941,169	29,125,539
Lynchburg	52,863,995	54,026,135
Martinsville	17,055,509	17,408,299
Newport News	199,780,885	201,510,923
Norfolk	225,525,339	229,708,114
Norton	4,996,145	5,333,696
Petersburg	34,225,575	34,135,146
Portsmouth	104,845,070	105,981,877
Radford	9,770,116	10,110,049
Richmond City	146,494,038	148,295,586
Roanoke City	79,094,770	80,325,923
Staunton	18,425,773	19,010,955
Suffolk	87,104,242	90,109,265
Virginia Beach	395,009,807	401,704,957
Waynesboro	17,468,312	18,014,215
Williamsburg	3,513,447	3,600,774
Winchester	17,048,580	17,500,349

<i>Cities continued:</i>		
Fairfax City	7,518,611	7,875,072
Franklin City	9,540,456	9,717,280
Chesapeake	245,048,985	251,282,628
Lexington	3,393,276	3,468,280
Emporia	6,718,455	6,954,771
Salem	21,209,731	21,842,947
Bedford City	5,438,768	5,632,793
Poquoson	13,592,064	13,778,276
Manassas City	34,412,024	35,376,884
Manassas Park	15,334,040	16,106,080
Total	\$2,144,750,397	\$2,188,315,153

	Estimated Distribution Fiscal Year 2009	Estimated Distribution Fiscal Year 2010
Towns:		
Colonial Beach	\$3,611,778	\$3,754,844
West Point	5,606,773	5,994,349
Total	\$9,218,552	\$9,749,193

Statewide Total:	\$6,439,134,404	\$6,652,751,035
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SUPPLEMENTAL INFORMATION

Chapter 847, the 2007 Acts of Assembly, requires the Department of Planning and Budget to include “in the Budget Document the amount of projected spending and projected net tax supported state debt for each year of the biennium on a per capita basis.” The amount of projected spending, less funding for personal property tax relief, for the same fiscal years, on a per capita basis will also be included.

Current population estimates have been obtained from the U.S. Census Bureau.



U.S. Census Bureau 2006 population estimate: 7,642,884

	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010
Tax-supported debt			
Projected outstanding	\$ 6,118,414,072	\$ 6,581,809,716	\$6,704,637,849
Debt per capita	\$800.54	\$861.17	\$877.24

	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010
Projected Spending in the Governor’s Budget			
<i>Total appropriation</i>	\$36,899,129,024	\$39,202,705,445	\$39,113,031,643
<i>Personal property tax relief program</i>	\$950,000,000	\$950,000,000	\$950,000,000
<i>Net total appropriation</i>	\$35,949,129,024	\$38,252,705,445	\$38,163,031,643
<i>Per capita appropriation</i>	\$4,828	\$5,129	\$5,118
<i>Net per capita appropriation</i>	\$4,704	\$5,005	\$4,993

MISCELLANEOUS TRANSFERS

This section of the Appropriation Act is reserved for actions affecting state debt, various revenue transactions, interfund transfers, working capital advances and loans, and required deposits to the general fund. The Governor's proposed budget actions in this section increase general fund resources available for appropriation by \$1,643.1 million over the biennium.



Summary of recommended changes to miscellaneous fund transfers

<i>Authority</i>	<i>Transfer Type</i>	<i>Fiscal year 2009</i>	<i>Fiscal year 2010</i>	<i>2008-2010 Biennial Total</i>
§3-1.01 A.1	Interfund Transfers	\$76.3	\$76.4	\$152.7
§3-1.01 A.2	ABC Transfers	34.6	34.5	69.1
§3-1.01 B-KK	Interfund Transfers	15.3	3.6	18.9
§3-1.01 G	Lottery Transfers	450.0	450.0	900.0
§3-3.01	General Fund Deposits	0.4	0.4	0.8
§3-3.03	¼ Sales Tax for Public Education	243.9	257.7	501.6
	Total Transfers	\$820.5	\$822.6	\$1,643.1

Dollars in millions. Figures may not add due to rounding.

Recommended transfers to the general fund

The Governor's budget recommendations for the 2008-2010 biennium include the following actions for transfers to the general fund:

- The transfer of \$450.0 million each year to the general fund for lottery profits.
- The transfer of ¼ sales tax for public education to the general fund (\$243.9 million in fiscal year 2009 and \$257.7 million in fiscal year 2010).
- The transfer of \$76.3 million each year to the general fund for reimbursement of costs incurred by various nongeneral fund activities.

- The transfer of \$34.6 million in FY 2009 and \$34.5 million in FY 2010 to the general fund for net ABC profits.
- The deposit from the sale of ABC property (\$12.0 million) in fiscal year 2009.
- A transfer of court debt collections of \$3.6 million per year to the general fund.
- The collection of \$7.0 million each year in indirect cost recoveries from nongeneral funds that are deposited to the general fund.
- The recovery of administrative and tax compliance costs from various nongeneral, transportation, and local funds to the general fund. (\$9.5 million in fiscal year 2009 and \$9.9 million in fiscal year 2010).
- Other nongeneral fund transfers to the general fund (\$15.6 million each year).

Recommended transfers from the general fund:

The Governor's recommendations for the 2008-2010 budget also include the following specific transfers from the general fund:

- The transfer from the general fund to the Family Access to Medicaid Insurance Security Plan Trust Fund (-\$14.1 million each year).
- The transfer of sales tax collections on certain sporting goods and watercraft to the Department of Game and Inland Fisheries (-\$17.7 each year).
- The transfer of \$400,000 each year from the general fund to the Transportation Trust Fund to cover the loss of revenue from the sales tax holiday on school supplies.

IMPROVEMENTS IN THE COORDINATION OF WORKFORCE DEVELOPMENT

Background

Section 2.2-435.7(11) of the Code of Virginia requires the Governor, as the Chief Workforce Development Officer, to submit a biennial report on improvement in the coordination of workforce development efforts statewide, to be included in the Governor's Executive Budget submission to the General Assembly. The report must identify the following: (1) program success rates in relation to performance measures established by the Virginia Workforce Council; (2) obstacles to program and resource coordination; and (3) strategies for facilitating statewide program and resource coordination.

I. Program Success Rates Against Performance Measures established by the Virginia Workforce Council (VWC)

The purpose of creating a set of system measures is to allow reporting, monitoring and evaluation of the performance of the workforce programs as a system and at a policy-level. The performance measures adopted by the VWC in March 2005 are as follows: (1) short-term employment rate, (2) long-term employment rate, and (3) earnings level - do people get jobs, how long do they stay on the job and what are they paid. Also, (4) credential completion rate - to what extent do education levels increase, and (5) repeat employer customer - are the programs meeting the needs of employers.



The Governor's Office contracted with the Upjohn Institute for Employment Research to conduct a net impact evaluation of ten state administered workforce programs in meeting the performance measures established by the VWC. Fund limitations precluded the evaluation of all state administered workforce programs. The programs chosen represent large funding and service levels. A net impact evaluation uses a control group (matched samples from the Virginia Employment Commission's Job Service records) as the benchmark to judge performance improvement or lack of improvement and to account for variations in client characteristics or labor market experience. This approach was critical given the wide variations in state workforce programs and the clients they serve. A net impact evaluation levels the playing field among the different workforce programs in regard to the outcomes being examined.

A chart follows that contains the results of the evaluation against the VWC approved performance measures. The nomenclature for the chart is as follows:

- Department of Education (DOE) – Adult Education & Literacy (AEL); Virginia Community College System (VCCS) – Carl Perkins Postsecondary Career & Technical Education (CTE); Rehabilitative Services - Department of Rehabilitative Services (DRS); Rehabilitative Services - Department for the Blind and Visions Impaired (DBVI); Department of Social Services (DSS) – Food Stamp Employment and Training Program (FSET) and Virginia Initiative for Employment Not Welfare (VIEW); Virginia Employment Commission (VEC) – Trade Adjustment Assistance (TAA) and Workforce Investment Act (WIA) Adult and Youth.

Interpretation of the evaluation results is as follows:

- Negative net impact means that individuals did not benefit from the programs.
- Small positive net impact (not significant) means that the outcome is approximately the same as for the comparison group.
- Positive, significant impact means the program delivered a positive outcome.

Net Impact Evaluation Results – State Level					
Program	Short-term employment/ in school rate*	Long-term employment/ in school rate*	Short-term earnings level	Long-term earnings level	Credential completion rate
DOE and VCCS programs					
AEL	--9.58***	--9.07	289***	--21	65.48***
Postsecondary CTE	0.49	2.81***	1,213***	1,539***	22.68***
DRS and DBVI programs					
DRS	17.63***	16.17***	429***	241***	8.79***
DBVI	17.37***	25.00***	1,948***	1,318*	6.78**
DSS programs					
FSET	--9.29***	--9.55***	--404	--529	--0.41***
TANF/VIEW	--2.22***	--2.30***	414***	175	0.46***
VEC and Senior Advisor programs					
TAA	--6.15***	--5.88***	--210	--154	65.03***
WIA Adults	4.75***	3.39***	442***	146*	53.96***
WIA Youth	--2.91	--3.88**	480***	62	76.12***

*Includes youth (<18) enrolled in school. Significance level: *10%; **5%; ***1%

It is important to know whether the net impacts are statistically different from 0. If they are not, it means that the program is not effective as compared to the benchmark. If they are, then the program can be said to be effective. Because the numbers are derived from data that might be misreported or might have been mis-keyed, and because "statistical matching" was used to find a benchmark group, the results that are reported are statistical estimates. That means there is a chance they might be wrong. The levels of significance quantify that chance. Ten percent; 5 percent; and 1 percent mean we can expect the estimates to not be wrong 90 times; 95 times; and 99 times out of 100.

Net Impact Evaluation Results Analysis

First and second columns measure net impact on employment

- Postsecondary CTE, DRS, DBVI, and WIA Adult programs have positive differences; i.e., participants who exited from these programs have higher employment rates than their matched counterparts. DRS and DBVI are particularly large—around 20 percentage points.
- AEL, FSET, TANF/VIEW, TAA, and WIA Youth have negative differences; participants who exited from these programs have lower employment rates than their matched counterparts; i.e., program participants did not get an employment benefit from the program.

Third and fourth columns measure earnings difference as an outcome - measure of the quality of jobs

- Most programs have positive net impact on earnings with postsecondary CTE and DBVI over \$1200 per quarter.
- FSET and TAA have negative net impacts (participants' earnings are lower than comparison group's).

Fifth column measures receipt of an educational credential as an outcome - during the program or within a year

The difference in program outcomes for this measure reflects the difference in emphasis on providing training that leads to credentials among the different programs. It should also be noted that the Job Service (source of the comparison group) is not an education and training program.

The State Department of Education wishes to add this qualifier regarding the net impact results for Adult Education and Literacy programs (AEL): One limitation of the net impact study as they apply to adult education and literacy programs is that they primarily focus on employment and earnings data. These data inherently do not account for students who continue their education after exiting an adult education or literacy program. The adult education and literacy programs are designed to be a stepping stone to other opportunities, which include employment and further education or training. As such, the limited data available for this study do not provide the complete picture of relevant outcomes.

Implications

- The value of the Virginia Workforce Council approved workforce system measures will grow as outcome performance on these measures are used as one criterion for the reallocation of workforce resources.
- The value of the workforce systems measures will grow as data consistency improvements are made.
- The value of the workforce systems measures will grow as more state workforce programs are added for evaluation.
- The net-impact analysis can be extended to cost-benefit and return-on-investment analysis by including an examination of cost data.

II. Obstacles to Program and Resource Coordination

- Nominal cross-Cabinet collaboration on workforce policy development and the shared funding of the local One Stop service delivery system as envisioned by the Workforce Investment Act (WIA).
- Nominal cross-Cabinet collaboration on state and local policy that impacts postsecondary education, workforce development and economic development to address employer workforce needs.
- Education and re-education of key players in the workforce system regarding a “systems” approach to workforce as opposed to a “silo” approach to workforce policy and service delivery.
- The cultural shift in accountability from individual program measures to the workforce system measures

adopted by the Virginia Workforce Council.

- Interface and lack of interface with workforce program participant information IT systems.
- State and local cultural transition issues related to organizational change.
- Diversity of populations served by state administered workforce programs and the unique needs of each.
- The cultural shift of staff from working in program silos to a unified and integrated workforce system and agency.
- Lack of consistency of data across programs to evaluate cost-effectiveness and cost-efficiencies of workforce training programs. State and federal barriers to accessing workforce training participant data across state agencies.
- State and federal statutory barriers to the sharing of data among state agencies and the Governor’s Office.

III. Strategies for Facilitating Statewide Program and Resource Coordination

- The Governor will issue an Executive Order establishing the Workforce Sub Cabinet composed of key Cabinet, policy and state education officials to address the development and funding of integrated co-located One Stop service delivery centers to better assist job seekers and meet employer demand. Additionally, the Governor is considering legislation to be introduced in the 2008 session, which re-emphasizes the role of the Virginia

Employment Commission's Job Service in the One Stop Centers.

- The Governor is considering legislation to be introduced in the 2008 session to establish a network of regional workforce and skill development planning and implementation representatives to work with business in the Commonwealth to plan for and respond to regional workforce needs.
- The Governor is considering legislation to be introduced in the 2008 session that will strengthen and focus the role of the Virginia Community College system in regard to the state's One Stop service delivery system.
- The Senior Advisor to the Governor for Workforce will deploy a State One Stop System Coordinator to assist and provide technical assistance on the ground for the development and implementation of One Stop service delivery centers.
- The Governor will issue an Executive Order which clarifies and emphasizes the shift to workforce system accountability measures and the role that evaluation of these measures will play in the allocation and reallocation of workforce resources. Additionally, the Workforce Sub Cabinet will adopt measures which place a limit on the amount of funds that workforce programs may expend on administration.
- The Governor is considering legislation to be introduced in the 2008 Session to amend the state Government Data Collection and Dissemination Practices Act to allow for a state data repository for

workforce program client data. Additionally, the Governor will issue an Executive Order for cross-Cabinet collaboration to develop a data repository for client data for workforce programs for evaluation purposes. The Senior Advisor will work with the Attorney General's Office in seeking relief from barriers of federal law prohibiting state agencies from accessing each others data.

COMMONWEALTH OF VIRGINIA

EXECUTIVE BIENNIAL BUDGET 2008 - 2010

PART D:



AMENDMENTS TO THE 2007 APPROPRIATIONS ACT

Amendments to the 2007 Appropriation Act



This section provides details on the Governor's proposed operating and capital outlay amendments to the remainder of the 2006-2008 biennial budget (e.g., the budget for fiscal year 2008), as contained in Chapter 847, the 2007 Appropriation Act.

Judicial Department

Magistrate System

- ▶ **Implement 2008 budget reductions**
Reduces the agency program budget in support of the Governor's 2008 budget reduction plan. For 2008, a decrease of \$160,000 (GF).

Supreme Court of Virginia

- ▶ **Increase Criminal Fund**
Provides additional funds to pay the court costs of low-income persons. The major expenditure in this fund is for the services of court-appointed attorneys for indigent defendants in criminal cases. For 2008, \$15.0 million (GF).
- ▶ **Implement 2008 budget reductions**
Reduces the agency program budget in support of the Governor's 2008 budget reduction plan. For 2008, a decrease of \$73,000 (GF).

Judicial Inquiry and Review Commission

- ▶ **Implement 2008 budget reductions**
Reduces the agency program budget in support of the Governor's 2008 budget reduction plan. For 2008, a decrease of \$4,000 (GF).

Circuit Courts

- ▶ **Implement 2008 budget reductions**
Reduces the agency program budget in support of the Governor's 2008 budget reduction plan. For 2008, a decrease of \$15,000 (GF).

General District Courts

- ▶ **Implement 2008 budget reductions**
Reduces the agency program budget in support of the Governor's 2008 budget reduction plan. For 2008, a decrease of \$270,000 (GF).

Juvenile And Domestic Relations District Courts

- ▶ **Implement 2008 budget reductions**
Reduces the agency program budget in support of the Governor's 2008 budget reduction plan. For 2008, a decrease of \$177,500 (GF).

Combined District Courts

- ▶ **Implement 2008 budget reductions**
Reduces the agency program budget in support of the Governor's 2008 budget reduction plan. For 2008, a decrease of \$75,000 (GF).

Court Of Appeals Of Virginia

- ▶ **Implement 2008 budget reductions**
Reduces the agency program budget in support of the Governor's 2008 budget reduction plan. For 2008, a decrease of \$20,000 (GF).

Virginia Criminal Sentencing Commission

- ▶ **Implement 2008 budget reductions**
Reduces the agency program budget in support of the Governor's 2008 budget reduction plan. For 2008, a decrease of \$5,500 (GF).

Indigent Defense Commission

- ▶ **Implement 2008 budget reductions**
Reduces the agency program budget in support of the Governor's 2008 budget reduction plan. For 2008, a decrease of \$200,000 (GF).

Executive Offices

Division of Debt Collection

► **Remove requirement to transfer a portion of debt collected on behalf of agencies to the general fund**

Eliminates the requirement to transfer \$1.3 million each year to the general fund from debt collected on behalf of state agencies. Since the 2004 Appropriation Act, the division has been required to transfer up to 40 percent of the funds it collects on behalf of agencies. The transfer requirement has caused agencies to seek exemptions or find alternate ways to collect debt. As a result, the division has not been able to meet the transfer requirement. Eliminating the transfer requirement should encourage more agencies to utilize the division's services.

Office of Administration

Compensation Board

► **Provide funds for per diem payments**

Adjusts funding to reflect required per diem payments. Per diems are paid to localities for housing local and state-responsible inmates in local and regional jails. For 2008, \$14.9 million (GF).

► **Fund constitutional officer retirement rate adjustment shortfall**

Provides funding to address a shortfall in the central accounts retirement rate adjustment for fiscal years 2007 and 2008. Due to the shortfall in fiscal year 2007, funding from fiscal year 2008 was transferred to 2007, thereby creating a larger shortfall in fiscal year 2008. The funding provided includes approximately \$4.8 million transferred from 2008 to 2007. For 2008, \$12.3 million (GF).

► **Provide support for the Riverside Regional Jail expansion project**

Provides funding for phase one of the Riverside Regional Jail expansion project. The project consists of a community custody housing unit of six dormitories. The Department of Corrections only recently advised the agency that the jail expansion is now scheduled to begin accepting inmates in January 2008. This will require the addition of 34 positions and five months of funding in 2008. For 2008, \$447,907 (GF).

► **Provide support for rent increases**

Provides funding to address a rent shortfall. For 2008, \$48,000 (GF).

Department of General Services

► **Fund Civil Rights Memorial project**

Adds funding for the site work that will occur before the Civil Rights Memorial statue is placed in its location on Capitol Square. Preparing the site will include laying the concrete, as well as the brick pavers that will lead to the statue. The memorial will honor the student protest at the Robert Russa Moton High School in Farmville, Virginia. For 2008, \$135,000 (GF).

Capital Outlay Recommendations:

► **Complete the open stair between Jefferson Building and Hill Building**

Provides funds from the nongeneral fund cash balance available from bond defeasance and sale of the Main Street Station to construct a stairway between the Jefferson Building and Hill Building on Capitol Square. The current unfinished stairway is a safety hazard. For 2008, \$570,000 (NGF).

► **Expand the Shrine of Memory to include War on Terror names**

Increases the treasury loan for the Virginia War Memorial by \$470,000 for the expansion of the Shrine of Memory to include the names of those who gave their lives in the War on Terror.

► **Add project funds for education center construction**

Increases the treasury loan for the construction of the new Education Wing at the Virginia War Memorial by \$2,220,000. The increase includes \$1,750,000 to address cost overruns and \$470,000 for the expansion of the Shrine of Memory to include the names of those who gave their lives in the War on Terror. The match requirement is also increased by \$250,000. Under the new terms, once the War Memorial raises \$2,250,000 in contributions, a treasury loan of \$5,720,000 will be made available to complete the project.

► **Achieve greater energy conservation at the seat of government**

Provides oil overcharge funding to install variable speed drives, upgrade the direct digital controls at the Supreme Court of Virginia, and recommission the Pocahontas Building. The recommission will include testing, re-evaluation and re-adjusting of all systems in the building. This will result in decreased energy costs at the seat of government. For 2008, \$195,000 (NGF).

Office of Commerce and Trade

Department Of Housing And Community Development

► **Provide mortgage counseling assistance**

Provides funding for foreclosure counseling services statewide. The funds will be used to provide training and assistance to counselors specializing in foreclosure prevention, loss mitigation and consumer rights under existing mortgage lending laws and regulations. Grants will also be available to nonprofit organizations to support new or expanded foreclosure prevention counseling services targeted to areas of the state and populations at greatest risk. For 2008, \$750,000 (GF).

Department of Labor and Industry

► **Provide funding to correct for funding split of Central Appropriation amounts**

Provides funding for a general fund shortfall that resulted from an incorrect fund split between general and nongeneral funds for the agency's Central Appropriations distributions. For 2008, \$237,745 (GF).

Office of Education

Direct Aid to Public Education

- ▶ **Update sales tax estimates for public education**
Provides funding for a technical change to the Standards of Quality to account for revised sales tax projections. For 2008, a decrease of \$17.8 million (GF).
- ▶ **Update costs of the Standards of Quality programs**
Adjusts funding to address technical updates and corrections to the Standards of Quality in 2008. For 2008, a decrease of \$32.1 million (GF).
- ▶ **Update costs of incentive and categorical programs**
Updates funding for the incentive and categorical programs for changes in fall membership, participation rates, and test scores in 2008. These programs are designed to address specific education needs or targeted student populations that require additional instructional support such as at-risk students. Funding for these programs is primarily formula-driven and subject to annual changes. For 2008, a decrease of \$2.7 million (GF).
- ▶ **Update No Child Left Behind (NCLB) accounts**
Reduce the NCLB programs due to lower than anticipated participation rates. For 2008, a decrease of \$1.8 million (GF).
- ▶ **Update funds derived from Literary Fund**
Updates funds derived from the principal of the Literary Fund in accordance with Article VIII, Section 8, of the Constitution of Virginia. For 2008, \$8.8 million (NGF).

Department Of Education, Central Office Operations

- ▶ **Fully fund national teacher certification awards**
Supplements shortfall in funding for national teacher certification awards to fully fund additional number of eligible teachers. For 2008, \$404,125 (GF).

The Library Of Virginia

- ▶ **Provide funding for rent**
Reinstates funding for rent, removed in error. For 2008, \$34,099 (GF).

James Madison University

- ▶ **Insert capital language concerning alternative financing**
Expands existing language authorizing James Madison University to enter into written agreements with the James Madison University Real Estate Foundation to support projects through alternative financing agreements including public private partnerships.

Virginia School For The Deaf And The Blind At Staunton

- ▶ **Fund campus renovations to accommodate additional students**
Funds renovations to residential and educational facilities to accommodate transferring multi-disabled students due to the consolidation of the Schools for the Deaf, Blind and Multi-Disabled. The 2007 session of the General Assembly instructed that the consolidation must occur no later than June 30, 2008. For 2008, \$50,000 (GF).

Virginia Commonwealth University

Capital Outlay Recommendations:

- ▶ **Amend language for Ad Center at Virginia Commonwealth University**
The proposed language provides authority for Virginia Commonwealth University to execute two operating leases associated with the Ad Center project.

George Mason University

Capital Outlay Recommendations:

- ▶ **Correct language for capital project at George Mason University**
The proposed language will clarify that the \$6.0 million in bond appropriation in the Student Union II capital project (#17508) can be transferred to the Student Housing VII capital project (#17056). This action corrects a mistake in Chapter 847, 2007 Acts of Assembly.

Office of Finance

Department of Planning and Budget

- ▶ **Provide funding for increased rent costs**
Provides funding to cover the additional rent costs for the department. For 2008, \$28,000 (GF).

Treasury Board

- ▶ **Adjust debt service funding**
Adjusts debt service funding to capture savings attributable to refundings and to reflect older bonds being liquidated or refinanced at lower interest rates. For 2008, a decrease of \$2.5 million (GF).

Department of Taxation

- ▶ **Expand use of Contract Collector Fund to include audit functions**
A language amendment to allow the department to use funds in the Contract Collector Fund to pay costs associated with improving its existing audit selection process.
- ▶ **Administer the new locally imposed motor vehicle fuel sales tax and sales and use tax on motor vehicle repairs**
A language amendment to allow the department to recover its direct costs of administering the new Motor Vehicle Fuel Sales Tax in the Hampton Roads Transportation Authority, and the new sales and use tax on motor vehicle repairs in the Hampton Roads Transportation Authority and the Northern Virginia Transportation Authority.

Office of Health and Human Resources

Comprehensive Services For At-Risk Youth And Families

- ▶ **Increase funds for comprehensive services for at-risk youth**
Provides additional funds to continue mandated special education, foster care and foster care prevention services for at-risk youth. Program growth had been estimated at 9 percent, however new projections show that growth will be close to 12 percent. For 2008, \$54.3 million (GF).

Department Of Medical Assistance Services

► Adjust funding for Medicaid utilization and inflation

Reduces funding for the use of Medicaid services and the anticipated costs of those services. Medicaid costs in fiscal year 2007 were lower than projected due to the new federal citizenship requirements for proof of citizenship with original documentation. These new requirements created an impediment for people who otherwise would have been eligible, resulting in an unanticipated decline in enrollment. While the downward trend in enrollment has reversed, the forecast for fiscal year 2008 was based on a higher enrollment figure. This results in a budget savings since the new forecast projections are lower than last year. For 2008, a decrease of \$49.7 million (GF) and \$46.3 million (NGF).

► Fund medical assistance services for low-income children utilization and inflation

Increases funding for the Commonwealth's Medicaid Children's Health Insurance Program. This adjustment reflects increasing enrollment in the program and higher medical costs for services. This program applies to children over age six who fall within an income limit of 100 to 133 percent of the federal poverty level. For 2008, \$861,616 (GF) and \$1.6 million (NGF).

► Provide funding for medical services for involuntary mental commitments

Decreases funding for the costs of hospital and physician services for persons subject to an involuntary mental commitment. The projection of costs for the program based on the latest data is less than in the current budget for the program, resulting in a budget savings. For 2008, a decrease of \$1.3 million (GF).

► Fund Family Access to Medical Insurance Security plan utilization and inflation

Provides funding for the program to reflect an increase in the use of services and higher medical costs. The main driver of costs for this program continues to be increasing enrollment, which results in higher costs. For 2008, \$1.4 million (GF) and \$2.5 million (NGF).

► Adjust funding for Virginia Health Care Fund

Reduces funds used as state match for Medicaid due to higher revenue estimates for the Health Care Fund. While revenues from tobacco taxes are expected to decrease slightly, increased revenues are expected from Medicaid recoveries and Master Settlement Agreement payments from tobacco companies. The result is additional revenue used to offset general fund appropriation. For 2008, a decrease of \$13.3 million (GF) and an increase of \$13.3 million (NGF).

Mental Retardation Training Centers

► Restore savings at Central Virginia Training Center

Restores nongeneral funds to Central Virginia Training Center's operational budget. Savings that had been assumed in fiscal year 2008 will not be achieved due the slower than anticipated discharge of residents to community-based settings. For 2008, \$5.3 million (NGF).

Department of Social Services

► Maintain local social services by offsetting federal revenue losses

Offsets the loss of federal revenue that supports staff in local departments of social services who perform child welfare services. The loss of revenue will occur as the result of a federally required revision of Virginia's public assistance cost allocation plan. Without this funding, the social services system will be forced to reduce its workforce, which would have a direct and immediate adverse impact on children's services. For 2008, an increase of \$3.9 million (GF) and a decrease of \$3.9 million (NGF).

► Provide child care services to at-risk, low-income families

Increases funding for at-risk child care subsidies. The added support will address about 25 percent of the current waiting list for child care subsidies. The additional child care dollars provided will allow working families to maintain employment and receive education/training without the need for more extensive public assistance. For 2008, \$6.0 million (NGF).

Office of Natural Resources

Department of Game and Inland Fisheries

► Reflect transfers from the general fund to the Game Protection Fund

A language amendment to reflect the amount of funding transferred to the Game Protection Fund from the general fund as provided for in Section 3-1.01 of this act. The adjustment reflects an anticipated decrease of \$1.3 million in revenue generated from the watercraft sales and use tax.

Office of Public Safety

Department of Emergency Management

► Clarify transfer of funding between agencies

Adds language that clearly identifies the amount of funding already appropriated to the agency's hazardous materials training program from the Fire Programs Fund within the Department of Fire Programs.

Department of State Police

► Increase funding to support troopers' usage of gasoline

Provides additional funding to purchase gasoline. This action addresses a potential funding shortfall due to higher gasoline costs. For 2008, \$2.4 million (GF).

Department of Forensic Science

► Provide funding for payment in lieu of taxes

Increases funds to address the payment in lieu of taxes for the Richmond facility occupied by the agency. This funding had not been appropriated previously. For 2008, \$218,643 (GF).

Department Of Corrections

► **Provide additional funding for FY 2008 state employee salary increase**

Adjusts funding to address the growth in the number of agency personnel attributable to prison expansions and openings. The amount of funding originally provided to cover 2008 salary increases did not account for this growth. For 2008, \$1.1 million (GF).

Department of Veterans Services

► **Increase amount of anticipation loan for new veterans care center start-up**

Increases the amount of an anticipatory loan by \$1.4 million due to a delay in opening the new Sitter-Barfoot Veterans Care Center. The loan will cover ongoing expenses until nongeneral fund reimbursement is received for services rendered.

Office of Transportation

Virginia Port Authority

► **Provide appropriation for terminal revenue bond debt service**

Provides appropriation for debt service payments for the terminal revenue bond for capital projects at port facilities. For 2008, \$250,000 (NGF).

Capital Outlay Recommendations:

► **Norfolk International Terminal - South, land acquisition and other improvements to port facilities**

Provides funding for the final stages of renovations to Norfolk International Terminal South, as well as land acquisitions and other improvements to port facilities. For 2008, \$93.0 million (NGF).

Department of Transportation

► **Provide appropriation for revenues from HB 3202**

Provides appropriation for increased transportation revenues from HB 3202, passed by the 2007 Session of the General Assembly. For 2008, \$112.6 million (NGF).

► **Align appropriation with revenues as approved by the Commonwealth Transportation Board**

Aligns appropriation with the agency's internal budget as approved by the Commonwealth Transportation Board, based on transportation revenues. For 2008, \$212.9 million (NGF).

Department of Rail and Public Transportation

► **Align appropriation with revenues as approved by the Commonwealth Transportation Board**

Aligns appropriation with the agency's internal budget as approved by the Commonwealth Transportation Board, based on transportation revenues. For 2008, \$35.8 million (NGF).

Central Appropriations

Central Capital Outlay

Capital Outlay Recommendations:

► **Provide additional funding for maintenance reserve**

Provides additional funds to be distributed to agencies that maintain state-owned facilities. Funds will be used for approved maintenance reserve projects and deferred maintenance needs that are critical to the continued use of a building, system, or equipment. For 2008, \$50.0 million (GF).

Central Appropriations

► **Provide funding to cover FY 2007 shortfall for interest earnings and credit card rebates at the institutions of higher education**

Provides additional funding for the estimated total payment to individual institutions of higher education of the interest earned on tuition and fees and other nongeneral fund Education and General Revenues deposited to the state treasury and of a pro rata amount of the rebate paid to the Commonwealth on credit card purchases not exceeding \$5,000 during the previous fiscal year, upon certification by the State Council of Higher Education of Virginia that all available performance benchmarks described in §23-9.6:1.01, Code of Virginia, have been successfully achieved by the individual institutions of higher education. For 2008, \$4.0 million (GF).

► **Reduce the impact of the savings requirement for information technology related operational efficiencies**

Reduces the impact of the savings requirement for information technology related operational efficiencies within the Virginia Information Technologies Agency. This appropriation will protect the agency against the loss of unattainable savings required in Item 422 of Chapter 857, 2007 Acts of Assembly. The savings are factored into the public-private agreement with Northrop Grumman, Inc., thus the agency no longer has control over these savings. For 2008, \$4.9 million (GF).

► **Provide additional funding for the Governor's Development Opportunity Fund**

Provides additional funding for the Governor's Development Opportunity Fund. This fund is used to increase economic development in Virginia by attracting and retaining new and existing businesses and industries. For 2008, \$1.5 million (GF).

► **Capture savings from the Governor's 2008 budget reduction plan**

Reflects the general fund savings portion of amounts detailed in Governor Kaine's 2008 Budget Reduction Plan released on October 1, 2007. In addition to the general fund reduction in this amendment, the Governor's 2008 reduction plan results in the inclusion of \$29.1 million in increased revenues and transfers in the proposed amendments to Chapter 847, 2007 Acts of Assembly. For 2008, a decrease of \$272.0 million (GF).

► **Provide funding for an unbudgeted increase in information technology rates**

Provide general fund assistance to affected agencies for the unbudgeted and increased costs associated with the new Decentralized Rates structure implemented in late FY 2007 by the Virginia Information Technologies Agency. For 2008, \$4.7 million (GF).



Operating amendments to the 2007 Appropriation Act

Fiscal Year 2008

GF	NGF	All Funds
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Judicial Department

SUPREME COURT OF VIRGINIA

2008 legislative appropriation	37,006,171	9,465,890	46,472,061
Recommended budget actions:			
▶ Increase Criminal Fund	15,000,000	0	15,000,000
▶ Implement 2008 budget reductions	(73,000)	0	(73,000)
Total recommended budget actions	14,927,000	0	14,927,000
Total recommended funding	51,933,171	9,465,890	61,399,061
Position level:			
2008 legislative appropriation	135.63	1.00	136.63
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	135.63	1.00	136.63

COURT OF APPEALS OF VIRGINIA

2008 legislative appropriation	7,240,528	0	7,240,528
Recommended budget actions:			
▶ Implement 2008 budget reductions	(20,000)	0	(20,000)
Total recommended budget actions	(20,000)	0	(20,000)
Total recommended funding	7,220,528	0	7,220,528
Position level:			
2008 legislative appropriation	69.13	0.00	69.13
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	69.13	0.00	69.13

CIRCUIT COURTS

2008 legislative appropriation	85,982,603	300,000	86,282,603
Recommended budget actions:			
▶ Implement 2008 budget reductions	(15,000)	0	(15,000)
Total recommended budget actions	(15,000)	0	(15,000)
Total recommended funding	85,967,603	300,000	86,267,603
Position level:			
2008 legislative appropriation	164.00	0.00	164.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	164.00	0.00	164.00

Fiscal Year 2008

	GF	NGF	All Funds
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GENERAL DISTRICT COURTS

2008 legislative appropriation	83,791,482	0	83,791,482
Recommended budget actions:			
▶ Implement 2008 budget reductions	(270,000)	0	(270,000)
Total recommended budget actions	(270,000)	0	(270,000)
Total recommended funding	83,521,482	0	83,521,482
Position level:			
2008 legislative appropriation	1,018.10	0.00	1,018.10
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	1,018.10	0.00	1,018.10

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURTS

2008 legislative appropriation	66,320,279	0	66,320,279
Recommended budget actions:			
▶ Implement 2008 budget reductions	(177,500)	0	(177,500)
Total recommended budget actions	(177,500)	0	(177,500)
Total recommended funding	66,142,779	0	66,142,779
Position level:			
2008 legislative appropriation	594.10	0.00	594.10
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	594.10	0.00	594.10

COMBINED DISTRICT COURTS

2008 legislative appropriation	18,448,785	0	18,448,785
Recommended budget actions:			
▶ Implement 2008 budget reductions	(75,000)	0	(75,000)
Total recommended budget actions	(75,000)	0	(75,000)
Total recommended funding	18,373,785	0	18,373,785
Position level:			
2008 legislative appropriation	204.55	0.00	204.55
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	204.55	0.00	204.55

MAGISTRATE SYSTEM

2008 legislative appropriation	20,954,631	0	20,954,631
Recommended budget actions:			
▶ Implement 2008 budget reductions	(160,000)	0	(160,000)
Total recommended budget actions	(160,000)	0	(160,000)
Total recommended funding	20,794,631	0	20,794,631
Position level:			
2008 legislative appropriation	400.20	0.00	400.20
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	400.20	0.00	400.20

Fiscal Year 2008

	GF	NGF	All Funds
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JUDICIAL INQUIRY AND REVIEW COMMISSION

2008 legislative appropriation	518,951	0	518,951
Recommended budget actions:			
▶ Implement 2008 budget reductions	(4,000)	0	(4,000)
Total recommended budget actions	(4,000)	0	(4,000)
Total recommended funding	514,951	0	514,951
Position level:			
2008 legislative appropriation	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00

INDIGENT DEFENSE COMMISSION

2008 legislative appropriation	39,847,664	10,000	39,857,664
Recommended budget actions:			
▶ Implement 2008 budget reductions	(200,000)	0	(200,000)
Total recommended budget actions	(200,000)	0	(200,000)
Total recommended funding	39,647,664	10,000	39,657,664
Position level:			
2008 legislative appropriation	540.00	0.00	540.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	540.00	0.00	540.00

VIRGINIA CRIMINAL SENTENCING COMMISSION

2008 legislative appropriation	906,397	70,000	976,397
Recommended budget actions:			
▶ Implement 2008 budget reductions	(5,500)	0	(5,500)
Total recommended budget actions	(5,500)	0	(5,500)
Total recommended funding	900,897	70,000	970,897
Position level:			
2008 legislative appropriation	10.00	0.00	10.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	10.00	0.00	10.00

TOTALS FOR JUDICIAL DEPARTMENT

Total recommended funding	377,537,506	26,376,619	403,914,125
Total recommended positions	3,138.71	97.00	3,235.71

Office of Administration

COMPENSATION BOARD

2008 legislative appropriation	593,225,767	11,728,126	604,953,893
Recommended budget actions:			
▶ Provide funds for per diem payments	14,854,632	0	14,854,632
▶ Fund constitutional officer retirement rate adjustment shortfall	12,293,631	0	12,293,631
▶ Provide support for the Riverside Regional Jail expansion project	447,907	0	447,907
▶ Provide support for rent increases	48,000	0	48,000
Total recommended budget actions	27,644,170	0	27,644,170
Total recommended funding	620,869,937	11,728,126	632,598,063
Position level:			
2008 legislative appropriation	25.00	1.00	26.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	25.00	1.00	26.00

DEPARTMENT OF GENERAL SERVICES

2008 legislative appropriation	23,071,698	35,906,637	58,978,335
Recommended budget actions:			
▶ Fund Civil Rights Memorial project	135,000	0	135,000
Total recommended budget actions	135,000	0	135,000
Total recommended funding	23,206,698	35,906,637	59,113,335
Position level:			
2008 legislative appropriation	249.50	405.50	655.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	249.50	405.50	655.00

TOTALS FOR OFFICE OF ADMINISTRATION

Total recommended funding	673,165,710	238,605,923	911,771,633
Total recommended positions	434.50	477.50	912.00

Office of Commerce and Trade

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

2008 legislative appropriation	46,529,781	64,542,537	111,072,318
Recommended budget actions:			
▶ Provide mortgage counseling assistance	750,000	0	750,000
Total recommended budget actions	750,000	0	750,000
Total recommended funding	47,279,781	64,542,537	111,822,318
Position level:			
2008 legislative appropriation	114.50	22.50	137.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	114.50	22.50	137.00

Fiscal Year 2008

	GF	NGF	All Funds
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DEPARTMENT OF LABOR AND INDUSTRY

2008 legislative appropriation	8,002,206	5,962,262	13,964,468
Recommended budget actions:			
▶ Provide funding to correct for funding split of Central Appropriation amounts	237,745	0	237,745
Total recommended budget actions	237,745	0	237,745
Total recommended funding	8,239,951	5,962,262	14,202,213
Position level:			
2008 legislative appropriation	114.04	68.96	183.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	114.04	68.96	183.00

TOTALS FOR OFFICE OF COMMERCE AND TRADE

Total recommended funding	112,432,824	738,170,783	850,603,607
Total recommended positions	448.16	1,406.34	1,854.50

Office of Education

DEPARTMENT OF EDUCATION, CENTRAL OFFICE OPERATIONS

2008 legislative appropriation	60,143,233	61,739,125	121,882,358
Recommended budget actions:			
▶ Fully fund national teacher certification awards	404,125	0	404,125
Total recommended budget actions	404,125	0	404,125
Total recommended funding	60,547,358	61,739,125	122,286,483
Position level:			
2008 legislative appropriation	170.50	168.50	339.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	170.50	168.50	339.00

DIRECT AID TO PUBLIC EDUCATION

2008 legislative appropriation	5,832,042,771	917,102,817	6,749,145,588
Recommended budget actions:			
▶ Update sales tax estimates for public education	(17,808,026)	0	(17,808,026)
▶ Update costs of the Standards of Quality programs	(32,129,141)	0	(32,129,141)
▶ Update costs of incentive and categorical programs	(2,670,044)	0	(2,670,044)
▶ Update No Child Left Behind (NCLB) accounts	(1,771,917)	0	(1,771,917)
▶ Update funds derived from Literary Fund	0	8,805,595	8,805,595
Total recommended budget actions	(54,379,128)	8,805,595	(45,573,533)
Total recommended funding	5,777,663,643	925,908,412	6,703,572,055
Position level:			
2008 legislative appropriation	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00

Fiscal Year 2008

	GF	NGF	All Funds
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VIRGINIA SCHOOL FOR THE DEAF AND THE BLIND AT STAUNTON

2008 legislative appropriation	7,130,769	1,002,914	8,133,683
Recommended budget actions:			
▶ Fund campus renovations to accommodate additional students	50,000	0	50,000
Total recommended budget actions	50,000	0	50,000
Total recommended funding	7,180,769	1,002,914	8,183,683
Position level:			
2008 legislative appropriation	143.00	0.00	143.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	143.00	0.00	143.00

THE LIBRARY OF VIRGINIA

2008 legislative appropriation	31,112,014	9,956,489	41,068,503
Recommended budget actions:			
▶ Provide funding for rent	34,099	0	34,099
Total recommended budget actions	34,099	0	34,099
Total recommended funding	31,146,113	9,956,489	41,102,602
Position level:			
2008 legislative appropriation	145.00	59.00	204.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	145.00	59.00	204.00

TOTALS FOR OFFICE OF EDUCATION

Total recommended funding	7,799,109,790	6,381,322,113	14,180,431,903
Total recommended positions	18,849.82	32,992.16	51,841.98

Office of Finance

DEPARTMENT OF ACCOUNTS TRANSFER PAYMENTS

2008 legislative appropriation	248,895,905	1,044,778	249,940,683
Recommended budget actions:			
▶ Remove excess payment to the Revenue Stabilization Fund	(69,472,199)	0	(69,472,199)
Total recommended budget actions	(69,472,199)	0	(69,472,199)
Total recommended funding	179,423,706	1,044,778	180,468,484
Position level:			
2008 legislative appropriation	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00

Fiscal Year 2008

	GF	NGF	All Funds
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DEPARTMENT OF PLANNING AND BUDGET

2008 legislative appropriation	8,199,102	250,000	8,449,102
Recommended budget actions:			
▶ Provide funding for increased rent costs	28,000	0	28,000
Total recommended budget actions	28,000	0	28,000
Total recommended funding	8,227,102	250,000	8,477,102
Position level:			
2008 legislative appropriation	68.00	2.00	70.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	68.00	2.00	70.00

TREASURY BOARD

2008 legislative appropriation	409,851,776	11,268,364	421,120,140
Recommended budget actions:			
▶ Adjust debt service funding	(2,491,500)	0	(2,491,500)
Total recommended budget actions	(2,491,500)	0	(2,491,500)
Total recommended funding	407,360,276	11,268,364	418,628,640
Position level:			
2008 legislative appropriation	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00

TOTALS FOR OFFICE OF FINANCE

Total recommended funding	701,299,279	30,760,583	732,059,862
Total recommended positions	1,146.00	117.50	1,263.50

Office of Health and Human Resources

COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES

2008 legislative appropriation	239,329,274	52,607,746	291,937,020
Recommended budget actions:			
▶ Increase funds for comprehensive services for at-risk youth	54,277,104	0	54,277,104
Total recommended budget actions	54,277,104	0	54,277,104
Total recommended funding	293,606,378	52,607,746	346,214,124
Position level:			
2008 legislative appropriation	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00

Fiscal Year 2008

	GF	NGF	All Funds
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DEPARTMENT OF MEDICAL ASSISTANCE SERVICES

2008 legislative appropriation	2,633,127,039	3,126,849,770	5,759,976,809
Recommended budget actions:			
▶ Adjust funding for Medicaid utilization and inflation	(49,714,367)	(46,337,167)	(96,051,534)
▶ Fund medical assistance services for low-income children utilization and inflation	861,616	1,591,282	2,452,898
▶ Provide funding for medical services for involuntary mental commitments	(1,348,992)	0	(1,348,992)
▶ Fund Family Access to Medical Insurance Security plan utilization and inflation	1,386,892	2,497,504	3,884,396
▶ Adjust funding for Virginia Health Care Fund	(13,255,949)	13,255,949	0
Total recommended budget actions	(62,070,800)	(28,992,432)	(91,063,232)
Total recommended funding	2,571,056,239	3,097,857,338	5,668,913,577
Position level:			
2008 legislative appropriation	162.02	186.98	349.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	162.02	186.98	349.00

MENTAL RETARDATION TRAINING CENTERS

2008 legislative appropriation	0	0	0
Recommended budget actions:			
▶ Restore savings at Central Virginia Training Center	0	5,300,000	5,300,000
Total recommended budget actions	0	5,300,000	5,300,000
Recommended budget actions:			
▶ Restore savings at Central Virginia Training Center	0	5,300,000	5,300,000
Total recommended budget actions	0	5,300,000	5,300,000
Total recommended funding	0	5,300,000	5,300,000
Position level:			
2008 legislative appropriation	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00

DEPARTMENT OF SOCIAL SERVICES

2008 legislative appropriation	399,358,480	1,408,543,771	1,807,902,251
Recommended budget actions:			
▶ Maintain local social services by offsetting federal revenue losses	3,945,186	(3,945,186)	0
▶ Provide child care services to at-risk, low-income families	0	6,000,000	6,000,000
Total recommended budget actions	3,945,186	2,054,814	6,000,000
Total recommended funding	403,303,666	1,410,598,585	1,813,902,251
Position level:			
2008 legislative appropriation	309.11	1,374.39	1,683.50
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	309.11	1,374.39	1,683.50

TOTALS FOR OFFICE OF HEALTH AND HUMAN RESOURCES

Total recommended funding	4,039,735,942	5,517,231,119	9,556,967,061
Total recommended positions	9,590.55	7,440.95	17,031.50

Office of Public Safety**DEPARTMENT OF CORRECTIONS**

2008 legislative appropriation	960,618,569	64,461,190	1,025,079,759
Recommended budget actions:			
▶ Provide additional funding for FY 2008 state employee salary increase	1,091,970	0	1,091,970
Total recommended budget actions	1,091,970	0	1,091,970
Total recommended funding	961,710,539	64,461,190	1,026,171,729
Position level:			
2008 legislative appropriation	13,507.00	252.50	13,759.50
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	13,507.00	252.50	13,759.50

DEPARTMENT OF FORENSIC SCIENCE

2008 legislative appropriation	33,861,990	0	33,861,990
Recommended budget actions:			
▶ Provide funding for payment in lieu of taxes	218,643	0	218,643
Total recommended budget actions	218,643	0	218,643
Total recommended funding	34,080,633	0	34,080,633
Position level:			
2008 legislative appropriation	317.00	0.00	317.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	317.00	0.00	317.00

DEPARTMENT OF STATE POLICE

2008 legislative appropriation	205,201,349	63,200,248	268,401,597
Recommended budget actions:			
▶ Increase funding to support troopers' usage of gasoline	2,376,000	0	2,376,000
Total recommended budget actions	2,376,000	0	2,376,000
Total recommended funding	207,577,349	63,200,248	270,777,597
Position level:			
2008 legislative appropriation	2,423.00	359.00	2,782.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	2,423.00	359.00	2,782.00

TOTALS FOR OFFICE OF PUBLIC SAFETY

Total recommended funding	1,751,895,603	787,767,256	2,539,662,859
Total recommended positions	19,804.77	2,659.78	22,464.55

Office of Transportation

DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

2008 legislative appropriation	0	459,148,120	459,148,120
Recommended budget actions:			
▶ Align appropriation with revenues as approved by the Commonwealth Transportation Board	0	35,806,726	35,806,726
Total recommended budget actions	0	35,806,726	35,806,726
Total recommended funding	0	494,954,846	494,954,846
Position level:			
2008 legislative appropriation	0.00	55.00	55.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	55.00	55.00

DEPARTMENT OF TRANSPORTATION

2008 legislative appropriation	149,800,000	3,336,856,289	3,486,656,289
Recommended budget actions:			
▶ Provide appropriation for revenues from HB 3202	0	112,600,000	112,600,000
▶ Align appropriation with revenues as approved by the Commonwealth Transportation Board	0	212,920,973	212,920,973
Total recommended budget actions	0	325,520,973	325,520,973
Total recommended funding	149,800,000	3,662,377,262	3,812,177,262
Position level:			
2008 legislative appropriation	0.00	9,823.00	9,823.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	9,823.00	9,823.00

VIRGINIA PORT AUTHORITY

2008 legislative appropriation	1,000,000	79,774,946	80,774,946
Recommended budget actions:			
▶ Provide appropriation for terminal revenue bond debt service	0	250,000	250,000
Total recommended budget actions	0	250,000	250,000
Total recommended funding	1,000,000	80,024,946	81,024,946
Position level:			
2008 legislative appropriation	0.00	167.00	167.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	167.00	167.00

TOTALS FOR OFFICE OF TRANSPORTATION

Total recommended funding	150,844,067	4,554,457,866	4,705,301,933
Total recommended positions	0.00	12,201.00	12,201.00

Fiscal Year 2008

	GF	NGF	All Funds
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Central Appropriations

CENTRAL APPROPRIATIONS

2008 legislative appropriation	1,324,296,745	46,313,093	1,370,609,838
Recommended budget actions:			
▶ Provide funding to cover FY 2007 shortfall for interest earnings and credit card rebates at the institutions of higher education	3,978,402	0	3,978,402
▶ Reduce the impact of the savings requirement for information technology related operational efficiencies	4,932,000	0	4,932,000
▶ Provide additional funding for the Governor's Development Opportunity Fund	1,500,000	0	1,500,000
▶ Capture savings from the Governor's 2008 budget reduction plan	(271,964,163)	0	(271,964,163)
▶ Provide funding for an unbudgeted increase in information technology rates	4,659,522	0	4,659,522
Total recommended budget actions	(256,894,239)	0	(256,894,239)
Total recommended funding	1,067,402,506	46,313,093	1,113,715,599
Position level:			
2008 legislative appropriation	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00

TOTALS FOR CENTRAL APPROPRIATIONS

Total recommended funding	1,067,402,506	46,313,093	1,113,715,599
Total recommended positions	0.00	0.00	0.00

TOTALS FOR THE COMMONWEALTH

Fiscal Year 2008

	GF	NGF	All Funds
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2008 legislative appropriation	17,317,768,265	18,629,592,376	35,947,360,641
Recommended budget actions	(340,115,824)	348,745,676	8,629,852
Total recommended funding	16,977,652,441	18,978,338,052	35,955,990,493
Position level:			
2008 legislative appropriation	56,065.80	60,836.32	116,902.12
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	56,065.80	60,836.32	116,902.12

Capital amendments to the 2007 Appropriation Act



Fiscal Year 2008

	GF	NGF	Debt	Debt Type
Office of Administration				
DEPARTMENT OF GENERAL SERVICES				
▶ Achieve greater energy conservation at the seat of government	0	195,000	0	
▶ Complete the open stair between Jefferson Building and Hill Building	0	570,000	0	
Agency Total	0	765,000	0	
Total for Office of Administration	0	765,000	0	
Office of Transportation				
VIRGINIA PORT AUTHORITY				
▶ Norfolk International Terminal - South, land acquisition and other improvements to port facilities	0	0	93,000,000	VPA
Agency Total	0	0	93,000,000	
Total for Office of Transportation	0	0	93,000,000	
Central Appropriations				
CENTRAL CAPITAL OUTLAY				
▶ Provide additional funding for maintenance reserve	50,000,000	0	0	
Agency Total	50,000,000	0	0	
Total for Central Appropriations	50,000,000	0	0	
STATEWIDE GRAND TOTAL	50,000,000	765,000	93,000,000	

MISCELLANEOUS TRANSFERS

This section provides details on the Governor's proposed operating amendments to the remainder of the 2006-2008 biennial budget. It is called the Caboose Bill.



Summary of recommended changes to miscellaneous fund transfers for 2006-2008 Biennial Budget

<i>Authority</i>	<i>Transfer Type</i>	<i>Fiscal year 2008 - Original</i>	<i>Fiscal year 2008 - Amended</i>	<i>2006-2010 Biennial Total</i>
§3-1.01 A.1	Interfund Transfers	\$76.3	\$0.0	\$76.3
§3-1.01 A.2	ABC Transfers	29.1	5.2	34.3
§3-1.01 B-JJ	Interfund Transfers	139.5	(129.0)	10.5
§3-1.01 G	Lottery Transfers	405.4	47.8	453.2
§3-3.01	General Fund Deposits	238.3	(6.3)	232.0
	Total Transfers	\$888.6	(\$82.3)	\$806.3

Dollars in millions. Figures may not add due to rounding.

Recommended transfers to the general fund:

The Governor's proposed amendments to the 2006-2008 Appropriation Act include the following changes for transfers to the general fund:

- The elimination of any return of amounts above the Constitution limit for the Revenue Stabilization Fund due to the planned withdrawal in fiscal year 2008 (-\$120.4 million).
- The transfer of additional ABC profits (\$5.2 million) to the general fund.
- A revision to the amount of lottery profits for public education (\$47.8 million).
- A revision in the amount of the .25 percent sales tax transferred to the general public for public education (-\$6.3 million).

- The delay in the sale of ABC property to fiscal year 2009 (-\$15.0 million).
- The transfer of other nongeneral fund recoveries and balances (\$6.4 million).

Special thanks to the following for providing photographs for the 2008-2010 Executive Budget Document:

Al Covey, Virginia Department of Transportation
Alison Anderson, Department of Planning and Budget
Charlie Reilly, Virginia Information Technologies Agency
Chris Cunningham, Department of Rehabilitative Services
Department of Aging - AAA Staff
Department of Agriculture and Consumer Services
Department of Forestry
Department of Game and Inland Fisheries
Department of General Services
Department of Historic Resources
Department of Motor Vehicles (photo's copyright protected)
Department of Social Services - Division of Public Affairs
FREdericksburg Regional Transit
George Taylor, Capitol Police
Gunston Hall
Jerry Gentile, Department of Planning and Budget
Jonathan Howe, Department of Planning and Budget
Kelly Vance Labanov, VDH Deputy Director of Communications
Kevin Heffernan, Department of Conservation and Recreation
Library of Virginia
Michaele White, Governor's Office
Mike Pinder, Department of Game and Inland Fisheries
Northrop Grumman
Office of the Executive Secretary, Supreme Court of Virginia
State Corporation Commission
Suzanne West, Virginia Economic Development Partnership
Tom Saunders, Virginia Department of Transportation
Trevor Wrayton, Virginia Department of Transportation
Trina Lee, Former Director of Communications (VDH)
Virginia Economic Development Partnership
Virginia Information Technologies Agency
Virginia Lottery
Virginia Museum of Natural History