



COMMONWEALTH
OF VIRGINIA

EXECUTIVE BIENNIAL
BUDGET

2010-2012

AMENDMENTS TO THE
2009 APPROPRIATION ACT



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GOVERNOR

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2010-2012

AMENDMENTS TO THE
2009 APPROPRIATION ACT

PART A:



VIRGINIA'S BUDGET
READER'S GUIDE
ECONOMIC FORECAST
REVENUE FORECAST
OVERVIEW

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 2008-2010 biennium was adopted by the 2008 General Assembly. Amendments to this two-year budget were considered by the General Assembly during its 2009 session.



Governor Kaine will present the 2010-2012 biennial budget in the following pages. The General Assembly will adopt the budget during the 2010 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 and secretarial review, legislative action, and budget implementation.

Key Dates for Development of the 2010-2012 Biennial Budget	
July 2009	Instructions are issued to agencies on preparing and submitting their proposed budget amendments.
September 1, 2009	Agencies submit their proposed budget amendments to DPB.
December 18, 2009	Governor submits recommended budget to the General Assembly.
January 13, 2010	General Assembly convenes.
February 21, 2010	Money committees report budgets.
February 25, 2010	Budget bill crossover occurs.
March 13, 2010	General Assembly adjourns.
April 21, 2010	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 2010-2012 budget biennium and includes amendments to the 2009 Appropriation 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 recommendations for the 2010 - 2012 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: Depict the financing of secretarial areas by funding source and the general fund and nongeneral fund operating budget history for secretarial areas.

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. Key objectives and measures are crafted by each agency. Likewise, the data reported for each key measure is done by each individual agency. For additional information regarding key objectives and key measures, visit www.vaperforms.virginia.gov.

Agency Operating Budget Summary Tables: The Governor's operating budget amendments for the 2010-2012 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 personnel cost. **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.

Authorized Position Summary: A summary of an agency's authorized position level broken out by fund source (general and nongeneral). The table also reflects total proposed position amendments for the 2010-2012 biennium, many of these amendments reflecting actions taken as part of the Governor's budget reduction actions.

Historical data provided in the "operating budget summary" and the "authorized position summary" for 2007 and 2008 is from Chapter 847 and for 2009 and 2010 is from Chapter 781.

Capital Budget Summary: The Governor's capital budget amendments for the 2010-2012 biennium detailed by funding source: general fund, nongeneral fund and bond proceeds.

Recommended Operating Budget Addenda: "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. Following 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.

Recommended Capital Budget Addenda: "Bullet items" briefly describe any amendments to previously-approved capital

construction projects or funding for new projects. Following each "bullet item," amounts recommended are designated general fund, nongeneral fund or bond proceeds.

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 2009 Appropriations Act

Part D presents the Governor's changes to the current budget, Chapter 781, 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. Following 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. Following each “bullet item,” amounts recommended are designated either “GF” (general fund) or “NGF” (nongeneral fund).

ECONOMIC FORECAST

Review of FY 2009

The decline in the national economy accelerated dramatically in FY 2009. Compounding the negative economic pressures during this period, major investment banks failed or were taken over and credit markets required the historic intervention of the federal government to provide basic stability and functionality. The U.S. economy lost 5.6 million jobs during FY 2009 and the unemployment rate rose from 5.8 percent at the beginning of the year to 9.5 percent by year's end. As a result, this economic contraction has been deeper and longer than any slowdown since the Great Depression.

Although faring better than most other states, the Virginia economy was not immune to the economic calamity that gripped the nation. Total non-agricultural employment fell by 1.3 percent, easily exceeding the declines of the last two recessions. Job losses totaled close to 50,000, with eight of the ten major employment sectors losing jobs. The depression in housing continued to affect Virginia's economic performance. Home sales in Virginia declined 2.3 percent in FY 2009, the fourth consecutive annual decline.

National economy – The Great Recession

The bottom dropped out of the U.S. economy in FY 2009, when both the housing and financial sectors imploded. Job losses reached their highest level since the Great Depression.

Growth in U.S. Gross Domestic Product (GDP) slumped in FY 2009. The value of all goods and services produced within the U.S., adjusted for inflation, declined by 2.2 percent in FY 2009. Total personal income fell by 0.1 percent, while wages and salaries declined by 1.3 percent.



Consumer spending was constrained by the weak labor market, the credit crunch, and lower stock market wealth. Consumer spending fell by 1.4 percent in FY 2009.

5.6 million jobs were lost nationwide in FY 2009. All the major sectors shed jobs with the exception of government employment and education and health services.

The Federal Reserve acted aggressively to soften the economic contraction. The federal funds rate target was reduced to a range of 0.0 to 0.25 percent in December 2008.

US economy falls into deep recession				
	Act.	Forecast		
	2009	2010	2011	2012
Real GDP	-2.2%	0.4%	2.3%	3.5%
Total Employment*	-2.3%	-2.9%	1.0%	2.3%
Unemployment	7.6%	9.9%	9.7%	9.0%
CPI	1.4%	0.7%	1.6%	2.3%

*Total nonagricultural employment. Figures represent percent change over previous year, except the unemployment rate, which is a percentage. Data based on the October 2009 Global Insight standard forecast. Source: Department of Taxation

In Virginia, the economy fell into recession

Although modest job losses were expected, payroll employment fell much further than anticipated in FY 2009. Employment fell 1.3 percent from the prior year, 0.7 percent below

the annual forecast of a 0.6 percent decline. Total nonagricultural employment fell by 49,600 jobs – more than twice as many jobs as anticipated in the official forecast. Seven out of ten major employment sectors fell short of forecast.

In terms of the number of jobs, the largest variance was in the government sector, which was expected to lose 11,200 jobs, but instead gained 10,900. Professional and business services, typically the driver of growth, was expected to add 14,700 jobs in FY 2009, but declined by 6,300. The construction sector experienced the largest employment loss, shedding 24,600 jobs, nearly triple the projected loss.

Here is a look at regional employment in Virginia during fiscal year 2009:

Northern Virginia

In Northern Virginia, which represents 35 percent of all jobs in the state, total employment fell by 0.5 percent (6,400 jobs) compared with the forecast of a 0.9 percent increase. The housing slowdown hit Northern Virginia hard again in FY 2009, with the construction sector shedding 9,700 jobs for the year, about the same number of jobs lost last year and far ahead of the projected loss of 3,600 jobs. Professional and business services grew much more slowly than anticipated. Government, trade, education and health services, and leisure and hospitality services all posted larger than expected gains.

Richmond/Petersburg

Employment in the Richmond-Petersburg MSA (17 percent of state employment) fell 2.0 percent (12,400 jobs) in FY 2009, close to the forecast of a 1.7 percent decline. The construction sector accounted for half of the loss (6,500 jobs) -- 5,100 more than expected. The financial activities sector and professional and business services both experienced larger losses than expected.

Education and health services, projected to decline modestly, gained 6,000 jobs.

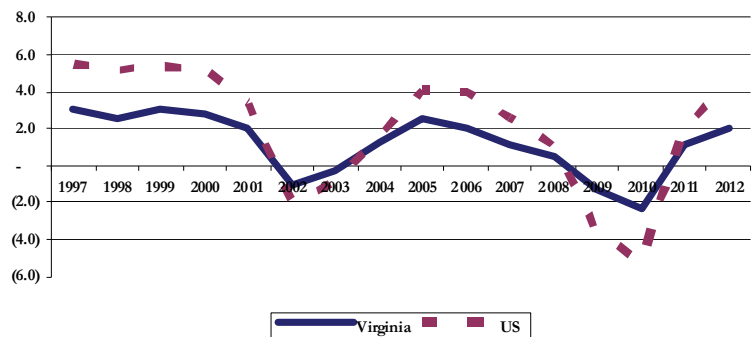
Norfolk/ Virginia Beach/ Newport News

The Norfolk-Virginia Beach-Newport News MSA (20 percent of state employment) also experienced a job loss of 2.0 percent, or 15,800 jobs, in FY 2009, compared to the forecast of a 0.1 percent decline. As in the other regions, construction losses were underestimated in the forecast. It was projected that 1,500 construction jobs would be lost, but the actual number was 4,100. Similar to Northern Virginia, professional and business services was expected to grow, but employment in that sector declined. Employment in the tourism industry, long a staple of the area economy, was expected to remain relatively flat, but declined by 2.9 percent.

Balance of the state

Outside of the three major metro areas, the remainder of the state (28 percent of state employment) shed 15,000 jobs in FY 2009, less than the forecast of 23,300. Losses in construction and professional business services were larger than anticipated. Government employment, projected to fall by 7,600 jobs actually gained 4,600. 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.

Employment Growth



U.S. economic outlook expects a sluggish recovery

The October forecast anticipates that the U.S. economy probably hit bottom in June 2009. The economy is recovering but the recovery is expected to follow a “mild W” pattern rather than the more typical “V-shaped” recovery. At the November meeting of the Governor’s Advisory Council on Revenue Estimates, the consensus economic forecast was for sluggish output growth along with continuing job losses. Highlights of the economic outlook for the next three years include:

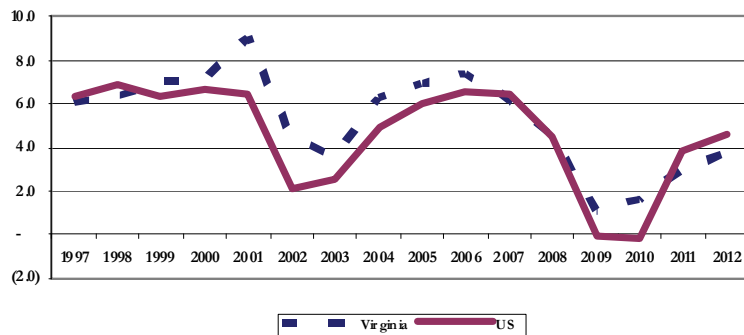
- Real Gross Domestic Product is projected to grow by 0.4 percent in FY 2010, 2.3 percent in FY 2011, and 3.5 percent in FY 2012.
- Employment is expected to decline by 2.9 percent in FY 2010.
- Real consumer spending is expected to grow by 0.7 percent in FY 2010, 2.2 percent in FY 2011, and 2.4 percent in FY 2012.
- Inflation is expected to remain contained over the forecast horizon, with growth estimated to reach 2.3 percent by FY 2012.
- The Federal Reserve is expected to keep the current federal funds target rate of 0.0 percent to 0.25 percent through FY 2010 and begin to tighten at the beginning of FY 2011.

Fiscal year 2010 expected to be a year of continued recessionary conditions

The Virginia economy is expected to lose another 85,300 jobs in FY 2010 before stabilizing in FY 2011. Here is a look at what economists are predicting for Virginia:

- Personal income is expected to grow 1.6 percent in FY 2010, 3.0 percent in FY 2011, and 3.7 percent in FY 2012. Wages and salaries are expected to grow 0.4 percent in FY 2010, 3.0 percent in FY 2011, and 3.7 percent in FY 2012.
- Employment is expected to fall 2.3 percent in FY 2010, and modestly increase by 1.1 percent and 2.1 percent in FY 2011 and FY 2012, respectively.
- Employment in the professional and business services sector is forecast to decline by 2.8 percent in FY 2010 and increase by 4.3 percent in FY 2011.
- Construction employment is expected to be mired in recession for an additional two years, falling by 11.9 percent in FY 2010 and 5.1 percent in FY 2011. FY 2012 would mark the first year of growth in this sector since FY 2006.
- Employment in trade, transportation and utilities is expected to decline by 2.5 percent in FY 2010.

Personal Income Growth



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 corporate income taxes, wills, suits, deeds, and contract fees, and taxes on insurance company premiums. Miscellaneous taxes and other revenues also contribute to the general fund.

FY 2009 revenue collections slump

In FY 2009, total general fund revenues fell by 9.2 percent to \$14,315.1 million, falling short of the official forecast (7.3 percent decline) by \$298.8 million. Adjusted for the repeal of the estate tax and transfers to transportation from insurance and recordation taxes per HB 3202 of the 2007 Session of the General Assembly, FY 2009 collections declined 7.3 percent compared with the forecast of a 5.3 percent decline. Total general fund revenues finished the year at the lowest level since FY 2005.

Withholding and sales tax collections (83 percent of total general fund revenues), the two revenue sources most closely tied to



economic activity in the Commonwealth, finished a combined 0.6 percent below 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 \$58.7 million below forecast. A major driver of the FY 2009 revenue shortfall was unexpected growth in individual refunds. Individual refunds exceeded the annual estimate by \$162.4 million.

Collections of miscellaneous taxes and other revenues were \$1.9 million below the estimate in FY 2009.

Below trend growth in general fund revenues over the forecast horizon reflects the continuing effects of the severe economic recession

The general fund revenue forecast for FY 2010 through FY 2012 illustrates the sluggish nature of the economic recovery. In particular, the slow rate of job growth over the next three years is expected to constrain growth in general fund revenue collections.

General fund revenues are expected to decline by 2.7 percent in FY 2010. Below-trend growth in FY 2011 and FY 2012 of 3.8 percent and 5.1 percent, respectively, illustrates the modest recovery in revenue growth over the forecast horizon.

The general fund forecast for FY 2010 through FY 2012

	Actual 2009	Forecast 2010	Forecast 2011	Forecast 2012
Major tax sources				
Corporate income	\$648.0	\$705.2	\$737.4	\$813.3
Individual income	9,481.1	8,947.3	9,543.4	10,081.6
Insurance premiums	255.0	255.5	274.4	292.2
State sales & uses	2,903.4	3,021.9	2,890.2	2,986.0
Wills, suits, deeds & contract Fees	314.3	284.0	299.0	299.0
Miscellaneous	713.2	707.9	707.0	709.3
Total revenues	\$14,315.1	\$13,921.8	\$14,451.4	\$15,181.4
Transfers				
ABC profits	\$44.1	\$42.2	\$44.9	\$45.4
Sales Tax (0.25%)	213.4	204.5	208.9	215.8
Transfers per the Appropriations Act	149.0	301.2	152.9	144.6
Total transfers	\$406.5	\$547.9	\$406.7	\$405.8
Total general fund	\$14,721.6	\$14,469.7	\$14,858.1	\$15,587.2

*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 FY 2009 and the estimate over the forecast horizon:

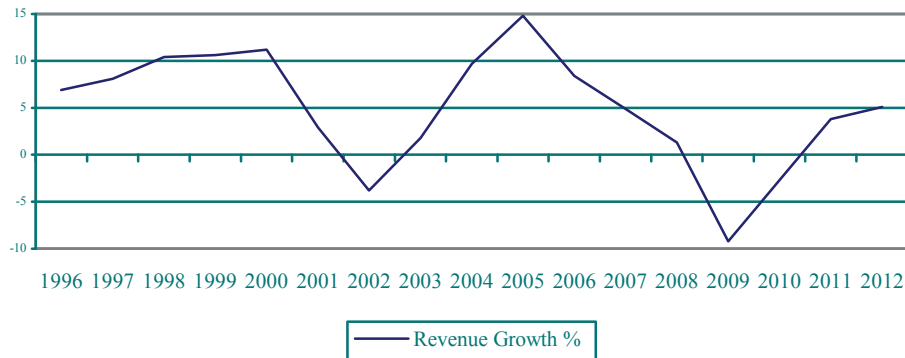
Individual income taxes

Collections of net individual income taxes fell by 6.3 percent in FY 2009, below the annual estimate of a 4.1 percent decline. Annual

collections were \$216.2 million below the official forecast. The significant slowdown in growth in FY 2009 was attributable to double-digit growth in individual refunds.

Individual income tax collections are expected to fall by 5.6 percent in FY 2010, then rebound in FY 2011 and FY 2012, growing by 6.7 and 5.6 percent, respectively.

General Fund Revenue Shows Lingering Effects of Great Recession



Sales and use taxes

Collections of sales and use taxes declined by 5.6 percent in FY 2009, 1.9 percentage points below the annual estimate, a \$57.5 million shortfall.

The FY 2010 forecast for sales tax collections is for 4.1 percent growth, mostly attributable to the implementation of accelerated sales tax collections. Sales tax revenues are expected to decline by 4.4 percent in FY 2011 and grow by 3.3 percent in FY 2012.

Corporate income taxes

Corporate income tax receipts were slightly weaker than expected in FY 2009, finishing \$37.0 million below the annual estimate with a 19.8 percent decline.

In the December standard revenue forecast, corporate income tax collections are expected to increase by 8.8 percent in FY 2010, with all the growth attributable to the tax amnesty program. FY 2011 and FY 2012 show solid growth as the economy recovers, increasing by 4.6 and 10.3 percent, respectively.

Insurance company premiums taxes

Collections of taxes on the premiums of insurance companies were \$255.0 million in FY 2009 -- \$2.5 million below the forecast. Net receipts fell by 35.7 percent, mainly due 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.

The FY 2010 forecast for insurance premiums taxes is for a marginal increase, growing by 0.2 percent. Collections are expected to grow by 7.4 and 6.5 percent, respectively, in FY 2011 and FY 2012.

Wills, suits, deeds & contract fees

Collections in wills, suits, deeds, and contracts (primarily recordation tax receipts) declined 31.1 percent in FY 2009, slightly better than the forecast of a 34.7 percent decline. However, the decline in collections 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 FY 2009.

The FY 2010 forecast for wills, suits, deeds & contract fees is for slightly less than another double-digit decline. Collections are expected to increase by 5.3 percent in FY 2011 as the housing market shows signs of stabilizing.

Over half, 60.1 percent 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 39.1 percent in 2010, decrease by 4.2 percent in 2011, and increase by 1.9 percent in 2012. Nongeneral funds will comprise about 60.1 percent of total state revenue during the 2010-2012 biennium.

Federal grants and other contracts

Federal grants are the largest single source of nongeneral fund revenue, about 40.7 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 2009, federal grants and other contracts totaled \$7.6 billion. This source is projected to increase by 45.8 percent to \$10.9 billion in 2010, decrease by 14.2 percent in 2011 decrease to \$9.4 billion, continuing to decline \$9.3 billion in 2013 before increasing back to \$9.4 billion in 2014 and continuing to grow to over \$10.0 billion in 2015 and 2016. This pattern is caused by temporary nature of the federal stimulus funding received from the American Recovery and Reinvestment Act (ARRA) in FY 2009 the stimulus funds peak in FY 2010 and declines through FY 2011 and FY 2012, this is in addition normal to the uncertainty surrounding the federal budget and future federal domestic spending.

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 2010, institutional revenue is estimated to be \$5.2 billion or about 21.8 percent of all nongeneral fund revenue. Institutional revenues are projected to grow by 4.2 percent to \$5.4 billion in 2011, and by 7.0 percent in 2012. 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.

FY 2009 revenue collections fell by 2.7 percent as compared to the official forecast of a 1.5 percent decline. The deficit in fiscal year 2009 collections can be attributed to a record-low year in motor vehicle sales and the slump in retail sales due to the ongoing economic recession. After adjustments to the Commonwealth Transportation fund from insurance premiums and recordation taxes resulting from 2007 legislation, annual collections declined 9.8 percent. The adjusted FY 2009 collections were equivalent to the FY 2004 level of revenue collections. During the 2007 session of the General Assembly legislation was passed that provided a considerable influx of new revenues into the Commonwealth Transportation fund. Motor Vehicle license fees, motor fuels taxes and miscellaneous revenues reflect these adjustments. In addition, one third of the insurance premiums tax and three cents of the twenty-five cent recordation tax is now deposited to the Commonwealth Transportation Fund beginning in FY 2009. Total state taxes and fees are -3.0 percent

from actual collections in FY 2009. FY 2010 revenue collections are estimated to decline 2.8 percent, marking the first time that the Commonwealth Transportation Fund revenues are expected to decline for two consecutive years.

For FY 2010 through FY 2012, total fund revenues from state sources are expected to be about \$2.2 billion in FY 2010, \$2.3 billion in FY 2011, and \$2.4 billion in FY 2012. These amounts are equal to annual growth of -3.0 percent, 3.0 percent, and 2.5 percent, respectively. This pattern reflects the anticipated sluggish recovery starting in FY 2011.

Unemployment insurance fund

Unemployment insurance tax collections rise and fall with trends in the economy. Projected collections are expected to be lower in FY 2010 and increasing in FY 2011 and, FY 2012 reflecting an increase in tax revenue. The current estimate anticipates increase in the pool taxes of 0.43 percent, 0.75 percent and 0.91 percent for calendar years 2010-2012 respectively. A fund building tax is imposed in calendar years 2010-2012. The decline in interest revenues estimates to zero is the result of the trust fund being depleted. The increase in FY 2010-2012 are 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 2010, unemployment tax collections are expected to increase to \$497.6 million, from actual collections of \$309.3 million in 2009. For 2011, revenues are anticipated to increase \$746.1 million to \$921.8 million in FY 2012.

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. In addition, the 2009 General Assembly allowed moneys from the Fund to be used to support programs aimed at reducing childhood obesity

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.

The introduced budget revises estimated Virginia Tobacco Settlement Fund payments to reflect updated MSA revenues and the diversion of 1.5 percent of MSA funds (approximately \$2.0 million each year) to cover the cost of health insurance for lower income children. This action would lower the Settlement Fund's MSA payment to 8.5 percent (a 15 percent reduction) and subsequently increase revenue dedicated to the Virginia Health Care Fund (to 41.5

percent). For FY 2010, 2011 and 2012, it is anticipated that the Tobacco Indemnification and Community Revitalization Fund may expend up to 10.0 percent of the endowment an amount estimated at \$77.0 million each year. The Virginia Tobacco Settlement Fund will take in \$13.2 million, \$11.2 million, and \$11.3 million over the same period. The Virginia Health Care Fund will receive \$55.2 million, \$57.8 million and \$58.6 million during this three year period.

Nongeneral fund forecast for the 2010-2012 biennium*

	Actual 2009	Forecast 2010	Forecast 2011	Forecast 2012
Motor vehicle fuel tax	\$897.2	\$896.6	\$914.9	\$925.1
Unemployment compensation payroll tax	309.3	497.6	746.1	921.8
Special highway tax from sales tax	499.4	486.1	496.6	512.7
Motor vehicle sales tax and use tax	413.2	392.8	422.0	446.3
Other taxes	374.5	387.5	432.04	455.7
Rights and Privileges	887.5	1,058.5	1,069.3	1,076.3
Sale of property and commodities	1,462.1	1,468.5	1,496.8	1,536.8
Institutional revenue ¹	2511.9	5,174.0	5,389.4	5,613.4
Interest dividends and rents	72.7	44.9	45.4	44.9
Federal grants and contracts	7,670.8	11,181.3	9,588.0	9,512.0
Master Tobacco Settlement Agreement Funds	72.9	68.4	69.0	69.9
Other revenue	1,326.9	1,467.2	1,457.9	1,456.6
Total	\$17,098.2	\$23,785.2	\$22,822.6	23,288.2

*Based on December 2010 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.

¹ Per the Management Agreement between the tier 3 schools and the Commonwealth as set forth in Chapters 933 and 943 of the 2006 Acts of Assembly, the type 3 schools are required to report actual revenue collections in CARS.

OVERVIEW

Governor Kaine's 2010-2012 introduced budget bill reflects a Commonwealth facing continued fiscal challenges. Although the national economy is beginning to show signs of emerging from the recession and Virginia unemployment numbers have dropped from their midyear peak, families across the Commonwealth still face uncertain economic times and worry about what the future holds.

Like families and businesses statewide, Virginia government is doing what it must in times like these – tightening its belt, examining every expenditure, and taking care of the basics.

This budget projects very modest growth over the next two years. It is built on a cautious, responsible forecast, yet one that is more hopeful than the two consecutive years of revenue contraction that occurred in FY 2009 and FY 2010.

While the 2008-2010 biennial budget proved challenging, the state's leadership rose to the occasion. A series of early, proactive steps to address potential shortfalls kept Virginia's budget in balance and won praise from bond rating agencies, who reaffirmed the Commonwealth's AAA status in 2009.

In the last biennium, Virginia benefited greatly from the American Recovery and Reinvestment Act of 2009 (ARRA) that was approved by Congress and the President.

ARRA funds helped the Commonwealth avoid even more painful cuts to education, health care, and public safety. Federal funds prevented layoffs of teachers and police officers while protecting the health care safety net.

In the 2010-2012 biennium, Virginia can no longer rely on the ARRA. This budget



proposal brings the Commonwealth's budget into balance in FY 2012 without using any stimulus funds, making Virginia the first state to reach that milestone.

It is not unusual for Virginia to be first, though. Standard and Poor's said that "the Commonwealth's strong financial management focus is evident in its early and active response."

Throughout the downturn, Virginia has remained one of only seven states to hold a AAA bond rating, and the Commonwealth has consistently been rated the Best State for Business, with CNBC describing Virginia as the state "most likely to emerge from an economy turned upside down."

Balancing the budget without stimulus funds in FY 2012 requires difficult cuts. Leading up to this budget proposal, the declining revenues of the past few years have already required strategies to cover more than \$7 billion in shortfalls. In fact, the revenue forecast for FY 2012 is for fewer general fund dollars than in FY 2007.

Making Education a Priority

Education is one of the Commonwealth's highest priorities and most important responsibilities. As such, K-12 education has

largely been spared in all the previous rounds of budget cuts, thanks in part to federal stimulus dollars. However, as stimulus funds run out, even K-12 will be affected by the worst economic crisis in a generation. This budget makes a series of strategic, targeted cuts to K-12 that are designed to create savings while having as little impact on the students in the classroom as possible.

The introduced budget continues a policy change suggested by the Governor and approved by the General Assembly last year. The budget supports a ratio for funding of administrative and support staff in local school divisions, consistent with a ratio for teachers and instructional staff that already exists. The Board of Education has announced that they intend to continue to study and refine the strategy in the future, creating different ratios for different categories of administrative and support staff.

The budget also amends the current approach of funding localities for health insurance for all school personnel, regardless of whether the insurance is provided. This budget proposes to only provide funds to localities for employee health insurance for those employees who actually are insured through the locality.

In addition, in order to give local school divisions more certainty in a challenging time, the budget proposes delaying the scheduled change in the composite index of local ability to pay for a year, until FY 2012.

Higher Education

The introduced budget spares higher education from the most challenging cuts in FY 2011 because of the availability of federal stimulus dollars, but by FY 2012, the budget provides fewer general fund dollars to higher education than in FY 2006.

Virginia's colleges and universities are reducing expenditures and making cuts, and recent budgeted increases in student financial aid will provide some protection to students from cost increases. However tuition costs will likely rise in this biennium.

Public Safety

Some of the most difficult cuts necessary to balance this budget come in public safety.

The Department of State Police will postpone new trooper schools, saving money but making it more difficult to fill vacancies as current troopers retire or leave the service.

Local sheriffs' departments will face cuts over sixteen percent, which may require layoffs on the local level to keep their own budgets in balance. Cuts to local Commonwealth's Attorney's offices also exceeds sixteen percent. Circuit Court Clerks have similar reductions.

Local police departments funded through the House Bill 599 formula will also receive a reduction similar in scale to sheriffs' deputies.

The Department of Corrections, now Virginia's largest state agency, will move forward with the closing of facilities in Botetourt and Brunswick.

Health Care

Among the greatest challenges in this budget is preserving the safety net for those citizens who are most vulnerable in these economic times. Yet the depth of the revenue shortfall requires cuts even to these programs.

One of the most important elements of the federal recovery package was increased funding for Medicaid. The current economic downturn has resulted in dramatic growth in the number of Virginians who are eligible for Medicaid, and the stimulus was critical in

helping Virginia maintain services to a larger population. However, that money will not be available beginning in early FY 2011, and health care for needy Virginians will be affected.

Overall, Medicaid expenditures are projected to require an additional \$778 million from the general fund in response to rising caseloads and costs in the weak economy. In an effort to control rising costs, this budget proposes offsetting reductions of \$419 million from the general fund by limiting services to individuals and reimbursements to health care providers.

The introduced budget calls for the freezing of some waiver programs – Intellectual Disabilities, Developmental Disability, Day Support, Elderly and Disabled, and Alzheimer’s waivers – which will leave many people on waiting lists until the programs can be reopened.

Some Medicaid services have been reduced or eliminated in FY 2012, including limits on physical, occupational, and speech therapy, and new lower limits on hours for respite care.

And many health care providers will see freezes or even reductions in state payments for serving Medicaid patients.

The Virginia Department of Health will reduce support to their non-state partners in providing a health care safety net, such as the free clinics and the Virginia Health Care Foundation.

At the same time, programs supported by the Department of Social Services with Temporary Assistance for Needy Families (TANF) funds will be reduced and/or eliminated. Due to increased spending on mandated programs, optional TANF expenditures ranging from homelessness assistance to teen pregnancy prevention had to be cut.

State Employees

The introduced biennial budget does not propose a pay increase for state employees in either year. However, there are no additional furlough days proposed beyond the single day previously announced for FY 2010.

In addition to the 593 layoffs included in the Governor’s September Reduction Plan for FY 2010, this budget proposes savings actions that will result in 664 layoffs in 2010-2012 biennium. Also, the introduced budget includes the elimination of nearly 1,900 vacant positions. The agencies impacted the most are the Departments of Transportation, Behavioral Health and Development Services, Corrections, and Juvenile Justice and the University of Virginia.

Another change to state employee compensation brings the Commonwealth more in line with other major employers. Currently, the Commonwealth pays both the employer share and the employee share of retirement contributions. Beginning in FY 2011, state employees will be required to pay one percent of salary as their share of the total contributions required for membership in the VRS defined benefit retirement program. This will increase to two percent of salary in FY 2012.

Transportation

Virginia’s transportation budget is supported mostly by nongeneral fund revenue. The Governor’s introduced budget reflects the continuing downward changes in the revenue forecast for transportation.

The Virginia Department of Transportation (VDOT) continues to reduce central office staff and streamline operations around the state to respond to the reduced revenue forecast. VDOT is in the process of reducing agency employment to 7,500 employees after having once had as many as 10,600.

The Commonwealth Transportation Board continues to revise the Six Year Plan to balance proposed construction and maintenance expenditures against proposed revenues. Because maintenance of current infrastructure takes priority, there is now almost no revenue for new construction in the six year plan.

Growing the Economy

The economic future for Virginia citizens depends on continuing to attract new businesses and new jobs to the Commonwealth. The Governor's budget proposal recommends continuing to invest in job creation through the Governor's Opportunity Fund, the Virginia Investment Partnership program, and the Major Eligible Employers grant fund.

The budget fulfills our commitments to major new investors in Virginia like Rolls Royce, SRI, and the IGNITE Institute.

Local Government

The budget proposal includes a structural reform in the area of local finance. Given that local Commissioners of Revenue and Treasurers administer local taxes, the budget proposes that the funding responsibility for these offices belongs to local rather than state government. A companion proposal to the budget bill will reduce the assessment workloads for Commissioners of Revenue and provide an additional funding source for local governments in the future.

Language in the introduced budget bill also encourages localities to consolidate functions and look for opportunities for savings.

Overall, state aid to localities is reduced by \$2.6 billion, through cuts in education, public safety, and other programs.

Delivering on a Promise

The cuts that have been required in this budget proposal and in previous rounds of budget balancing have been painful. Virginia has gone well beyond finding efficiencies and doing more with less, and have had to make cuts in programs that directly affect Virginians' lives.

Even after taking actions to save \$7 billion over the past three years, and making another \$2.3 billion in difficult cuts to programs and services in the introduced budget, a significant shortfall would remain. Additional cuts to law enforcement, to schools, or to health care at this point are both untenable and against the interest of citizens of the Commonwealth.

Therefore, the introduced budget proposes ending the \$950 million annual subsidy to local governments for personal property tax relief.

Since the subsidy was first proposed twelve years ago, the incomplete car tax relief program has been a point of contention among both legislators and local governments – and has remained a point of concern among budget writers and bond rating firms alike.

A companion bill to the budget bill proposes delivering on the unfilled promise of more than a decade ago by eliminating the car tax on personal vehicles once and for all.

The companion bill provides a new, dedicated source of local revenue through a 1 percent income tax surcharge, phased in over two years.

Together, the budget action and the companion bill provide structural stability for both state and local government budgets, remove the budget questions about the future of a promise half-kept, and finally eliminate the car tax in Virginia.

Fiscal Stability – A Virginia Tradition

The Governor's budget proposal provides a blueprint for a balanced budget that is not dependent on stimulus dollars or one-time items. It relies on difficult, but necessary and responsible decisions about prioritizing the services that the Commonwealth provides to its citizens. It adheres to Virginia's tradition of sound long-term fiscal policy, and it protects Virginia's AAA bond rating and reputation.

Throughout the past four years, Virginia's government has worked proactively to make the budget adjustments necessary during the recession. Because of that, Virginia is in a better position than most states as we come out of the recession and begin to grow again.

While other states wrestle with much greater shortfalls this year, and will spend years wrestling with the legacies of short-term strategies and one-time fixes, the Governor's 2010-2012 introduced budget gives Virginia a firm foundation on which to build for the future.



COMMONWEALTH
OF VIRGINIA

EXECUTIVE BIENNIAL
BUDGET

2010-2012

AMENDMENTS TO THE
2009 APPROPRIATION ACT

PART B:



LEGISLATIVE DEPARTMENT
JUDICIAL DEPARTMENT
EXECUTIVE OFFICES
ADMINISTRATION
AGRICULTURE & FORESTRY
COMMERCE & TRADE
EDUCATION
FINANCE
HEALTH & HUMAN RESOURCES
NATURAL RESOURCES
PUBLIC SAFETY
TECHNOLOGY
TRANSPORTATION
CENTRAL APPROPRIATIONS
INDEPENDENT AGENCIES

LEGISLATIVE DEPARTMENT

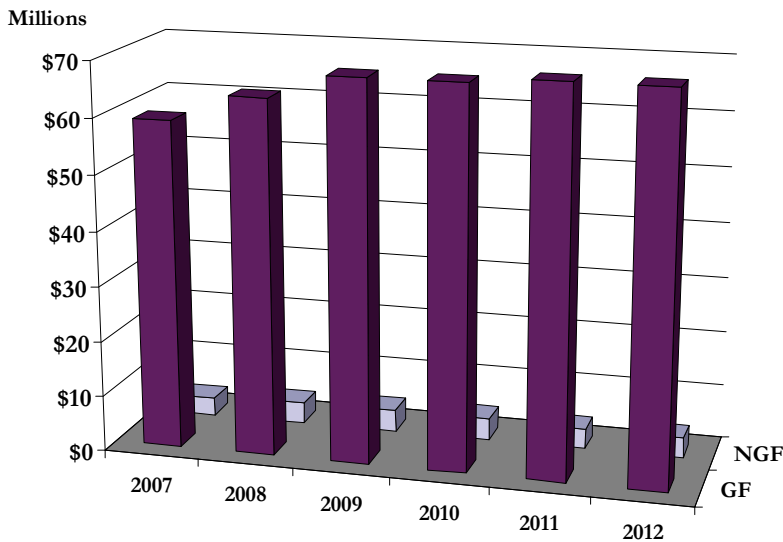
The primary agency in the Legislative Department is the General Assembly, which makes the laws of the Commonwealth. The other legislative agencies support the General Assembly by drafting legislation, distributing copies of legislation and reports, providing computer and security services, conducting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



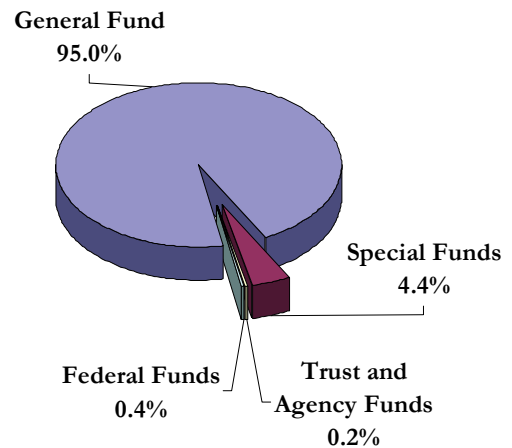
LEGISLATIVE DEPARTMENT INCLUDES:

- 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

LEGISLATIVE DEPARTMENT OPERATING BUDGET HISTORY



FINANCING OF THE LEGISLATIVE DEPARTMENT 2010-2012 BIENNIAL OPERATING BUDGET



General Assembly of Virginia

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$29,224,232	\$0	\$21,770,526
2008	\$30,316,144	\$0	\$21,770,526
2009	\$32,545,351	\$0	\$24,041,853
2010	\$32,545,351	\$0	\$24,068,839
2011 Base	\$32,545,351	\$0	\$24,068,839
2011 Addenda	\$1,207,556	\$0	(\$350,717)
2011 TOTAL	\$33,752,907	\$0	\$23,718,122
2012 Base	\$32,545,351	\$0	\$24,068,839
2012 Addenda	\$1,207,556	\$0	(\$350,717)
2012 TOTAL	\$33,752,907	\$0	\$23,718,122

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	221.00	0.00	221.00
2008	221.00	0.00	221.00
2009	221.00	0.00	221.00
2010	221.00	0.00	221.00
2011 Base	221.00	0.00	221.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	221.00	0.00	221.00
2012 Base	221.00	0.00	221.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	221.00	0.00	221.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	\$1,207,556	\$1,207,556

Auditor of Public Accounts

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$9,661,921	\$787,329	\$8,925,368
2008	\$9,660,318	\$787,329	\$8,925,368
2009	\$10,487,543	\$869,754	\$9,816,623
2010	\$10,487,543	\$869,754	\$9,781,303
2011 Base	\$10,487,543	\$869,754	\$9,781,303
2011 Addenda	(\$120,079)	\$0	(\$120,798)
2011 TOTAL	\$10,367,464	\$869,754	\$9,660,505
2012 Base	\$10,487,543	\$869,754	\$9,781,303
2012 Addenda	(\$120,079)	\$0	(\$120,798)
2012 TOTAL	\$10,367,464	\$869,754	\$9,660,505

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	132.00	13.00	145.00
2008	132.00	13.00	145.00
2009	120.00	10.00	130.00
2010	120.00	10.00	130.00
2011 Base	120.00	10.00	130.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	120.00	10.00	130.00
2012 Base	120.00	10.00	130.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	120.00	10.00	130.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$120,079)	(\$120,079)

Commission on the Virginia Alcohol Safety Action Program

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$1,898,722	\$484,436
2008	\$0	\$1,898,722	\$484,436
2009	\$0	\$1,945,003	\$562,926
2010	\$0	\$1,945,003	\$562,926
2011 Base	\$0	\$1,945,003	\$562,926
2011 Addenda	\$0	(\$380,000)	\$0
2011 TOTAL	\$0	\$1,565,003	\$562,926
2012 Base	\$0	\$1,945,003	\$562,926
2012 Addenda	\$0	(\$380,000)	\$0
2012 TOTAL	\$0	\$1,565,003	\$562,926

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	11.50	11.50
2008	0.00	11.50	11.50
2009	0.00	11.50	11.50
2010	0.00	11.50	11.50
2011 Base	0.00	11.50	11.50
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	11.50	11.50
2012 Base	0.00	11.50	11.50
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	11.50	11.50

Recommended Operating Budget Addenda

► **Reduce federal funds**

Reduces the annual estimate for federal grants to more accurately reflect the agency's estimated annual collection.

	FY 2011	FY 2012
Nongeneral Fund	(\$380,000)	(\$380,000)

Division of Capitol Police

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$6,153,069	\$0	\$5,535,189
2008	\$7,039,898	\$0	\$5,535,189
2009	\$7,414,921	\$0	\$5,966,995
2010	\$7,428,576	\$0	\$6,754,999
2011 Base	\$7,428,576	\$0	\$6,754,999
2011 Addenda	(\$119,255)	\$0	(\$127,520)
2011 TOTAL	\$7,309,321	\$0	\$6,627,479
2012 Base	\$7,428,576	\$0	\$6,754,999
2012 Addenda	(\$119,255)	\$0	(\$127,520)
2012 TOTAL	\$7,309,321	\$0	\$6,627,479

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	103.00	0.00	103.00
2008	117.00	0.00	117.00
2009	108.00	0.00	108.00
2010	108.00	0.00	108.00
2011 Base	108.00	0.00	108.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	108.00	0.00	108.00
2012 Base	108.00	0.00	108.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	108.00	0.00	108.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$119,255)	(\$119,255)

Division of Legislative Automated Systems

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

Division of Legislative Automated Systems (Continued)

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$2,956,797	\$277,527	\$1,728,114
2008	\$2,958,406	\$277,527	\$1,728,114
2009	\$3,141,016	\$277,527	\$1,901,338
2010	\$3,141,016	\$277,527	\$1,906,800
2011 Base	\$3,141,016	\$277,527	\$1,906,800
2011 Addenda	\$6,368	\$0	(\$20,946)
2011 TOTAL	\$3,147,384	\$277,527	\$1,885,854
2012 Base	\$3,141,016	\$277,527	\$1,906,800
2012 Addenda	\$6,368	\$0	(\$20,946)
2012 TOTAL	\$3,147,384	\$277,527	\$1,885,854

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	16.00	3.00	19.00
2008	16.00	3.00	19.00
2009	16.00	3.00	19.00
2010	16.00	3.00	19.00
2011 Base	16.00	3.00	19.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	16.00	3.00	19.00
2012 Base	16.00	3.00	19.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	16.00	3.00	19.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$6,368	\$6,368

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$4,999,891	\$20,000	\$4,459,259
2008	\$5,260,988	\$20,000	\$4,459,259
2009	\$5,795,489	\$20,000	\$5,307,290
2010	\$5,976,089	\$20,000	\$5,307,290
2011 Base	\$5,976,089	\$20,000	\$5,307,290
2011 Addenda	\$19,578	\$0	(\$75,139)
2011 TOTAL	\$5,995,667	\$20,000	\$5,232,151
2012 Base	\$5,976,089	\$20,000	\$5,307,290
2012 Addenda	\$19,578	\$0	(\$75,139)
2012 TOTAL	\$5,995,667	\$20,000	\$5,232,151

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	57.00	0.00	57.00
2008	57.00	0.00	57.00
2009	57.00	0.00	57.00
2010	57.00	0.00	57.00
2011 Base	57.00	0.00	57.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	57.00	0.00	57.00
2012 Base	57.00	0.00	57.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	57.00	0.00	57.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$19,578	\$19,578

Division of Legislative Services

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.

Capitol Square Preservation Council

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

Capitol Square Preservation Council (Continued)

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$107,093	\$0	\$82,554
2008	\$107,033	\$0	\$82,554
2009	\$115,750	\$0	\$91,125
2010	\$115,750	\$0	\$91,125
2011 Base	\$115,750	\$0	\$91,125
2011 Addenda	(\$901)	\$0	(\$916)
2011 TOTAL	\$114,849	\$0	\$90,209
2012 Base	\$115,750	\$0	\$91,125
2012 Addenda	(\$901)	\$0	(\$916)
2012 TOTAL	\$114,849	\$0	\$90,209

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	2.00	0.00	2.00
2008	2.00	0.00	2.00
2009	2.00	0.00	2.00
2010	2.00	0.00	2.00
2011 Base	2.00	0.00	2.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	2.00	0.00	2.00
2012 Base	2.00	0.00	2.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	2.00	0.00	2.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$901)	(\$901)

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$211,356	\$0	\$67,252
2008	\$225,000	\$0	\$67,252
2009	\$232,502	\$0	\$74,754
2010	\$232,502	\$0	\$74,754
2011 Base	\$232,502	\$0	\$74,754
2011 Addenda	(\$816)	\$0	(\$816)
2011 TOTAL	\$231,686	\$0	\$73,938
2012 Base	\$232,502	\$0	\$74,754
2012 Addenda	(\$816)	\$0	(\$816)
2012 TOTAL	\$231,686	\$0	\$73,938

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	1.00	0.00	1.00
2008	1.00	0.00	1.00
2009	1.00	0.00	1.00
2010	1.00	0.00	1.00
2011 Base	1.00	0.00	1.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	1.00	0.00	1.00
2012 Base	1.00	0.00	1.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	1.00	0.00	1.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$816)	(\$816)

Chesapeake Bay Commission

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

Virginia Disability Commission

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$25,000	\$0	\$0
2008	\$25,000	\$0	\$0
2009	\$25,554	\$0	\$0
2010	\$25,554	\$0	\$0
2011 Base	\$25,554	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$25,554	\$0	\$0
2012 Base	\$25,554	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$25,554	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Dr. Martin Luther King, Jr. Memorial Commission

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$50,000	\$0	\$5,000
2008	\$50,000	\$0	\$5,000
2009	\$50,349	\$0	\$5,000
2010	\$50,349	\$0	\$5,000
2011 Base	\$50,349	\$0	\$5,000
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$50,349	\$0	\$5,000
2012 Base	\$50,349	\$0	\$5,000
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$50,349	\$0	\$5,000

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Joint Commission on Health Care

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$661,769	\$0	\$379,221
2008	\$661,548	\$0	\$379,221
2009	\$707,131	\$0	\$623,623
2010	\$707,131	\$0	\$623,623
2011 Base	\$707,131	\$0	\$623,623
2011 Addenda	(\$5,413)	\$0	(\$5,413)
2011 TOTAL	\$701,718	\$0	\$618,210
2012 Base	\$707,131	\$0	\$623,623
2012 Addenda	(\$5,413)	\$0	(\$5,413)
2012 TOTAL	\$701,718	\$0	\$618,210

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	6.00	0.00	6.00
2008	6.00	0.00	6.00
2009	6.00	0.00	6.00
2010	6.00	0.00	6.00
2011 Base	6.00	0.00	6.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	6.00	0.00	6.00
2012 Base	6.00	0.00	6.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	6.00	0.00	6.00

Recommended Operating Budget Addenda

Joint Commission on Health Care (Continued)

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$5,413)	(\$5,413)

Joint Commission on Technology and Science

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$191,005	\$0	\$158,281
2008	\$191,005	\$0	\$158,281
2009	\$206,904	\$0	\$172,430
2010	\$206,904	\$0	\$172,430
2011 Base	\$206,904	\$0	\$172,430
2011 Addenda	(\$1,629)	\$0	(\$1,629)
2011 TOTAL	\$205,275	\$0	\$170,801
2012 Base	\$206,904	\$0	\$172,430
2012 Addenda	(\$1,629)	\$0	(\$1,629)
2012 TOTAL	\$205,275	\$0	\$170,801

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	2.00	0.00	2.00
2008	2.00	0.00	2.00
2009	2.00	0.00	2.00
2010	2.00	0.00	2.00
2011 Base	2.00	0.00	2.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	2.00	0.00	2.00
2012 Base	2.00	0.00	2.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	2.00	0.00	2.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$1,629)	(\$1,629)

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$62,500	\$0	\$0
2008	\$62,500	\$0	\$0
2009	\$62,500	\$0	\$0
2010	\$62,500	\$0	\$0
2011 Base	\$62,500	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$62,500	\$0	\$0
2012 Base	\$62,500	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$62,500	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

State Water Commission

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$10,160	\$0	\$3,000
2008	\$10,160	\$0	\$3,000
2009	\$10,160	\$0	\$3,000
2010	\$10,160	\$0	\$3,000
2011 Base	\$10,160	\$0	\$3,000
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$10,160	\$0	\$3,000
2012 Base	\$10,160	\$0	\$3,000
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$10,160	\$0	\$3,000

State Water Commission (Continued)

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$38,538	\$24,000	\$18,900
2008	\$68,538	\$24,000	\$18,900
2009	\$69,309	\$24,000	\$18,900
2010	\$69,309	\$24,000	\$25,000
2011 Base	\$69,309	\$24,000	\$25,000
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$69,309	\$24,000	\$25,000
2012 Base	\$69,309	\$24,000	\$25,000
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$69,309	\$24,000	\$25,000

Virginia Coal and Energy Commission

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$21,320	\$0	\$4,000
2008	\$21,320	\$0	\$4,000
2009	\$21,616	\$0	\$4,000
2010	\$21,616	\$0	\$4,000
2011 Base	\$21,616	\$0	\$4,000
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$21,616	\$0	\$4,000
2012 Base	\$21,616	\$0	\$4,000
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$21,616	\$0	\$4,000

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Virginia Commission on Youth

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$305,585	\$0	\$265,035
2008	\$305,585	\$0	\$265,035
2009	\$327,401	\$0	\$285,871
2010	\$327,401	\$0	\$285,871
2011 Base	\$327,401	\$0	\$285,871
2011 Addenda	(\$2,272)	\$0	(\$2,317)
2011 TOTAL	\$325,129	\$0	\$283,554
2012 Base	\$327,401	\$0	\$285,871
2012 Addenda	(\$2,272)	\$0	(\$2,317)
2012 TOTAL	\$325,129	\$0	\$283,554

Virginia Code Commission

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.

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	3.00	0.00	3.00
2008	3.00	0.00	3.00
2009	3.00	0.00	3.00
2010	3.00	0.00	3.00
2011 Base	3.00	0.00	3.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	3.00	0.00	3.00
2012 Base	3.00	0.00	3.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	3.00	0.00	3.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$2,272)	(\$2,272)

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	5.00	4.00	9.00
2008	5.00	4.00	9.00
2009	5.00	4.00	9.00
2010	5.00	4.00	9.00
2011 Base	5.00	4.00	9.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	5.00	4.00	9.00
2012 Base	5.00	4.00	9.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	5.00	4.00	9.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$4,922)	(\$4,922)

Virginia State Crime Commission

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$501,399	\$120,646	\$587,028
2008	\$501,399	\$120,646	\$587,028
2009	\$532,150	\$137,434	\$632,950
2010	\$532,150	\$137,434	\$632,950
2011 Base	\$532,150	\$137,434	\$632,950
2011 Addenda	(\$4,922)	\$0	(\$4,922)
2011 TOTAL	\$527,228	\$137,434	\$628,028
2012 Base	\$532,150	\$137,434	\$632,950
2012 Addenda	(\$4,922)	\$0	(\$4,922)
2012 TOTAL	\$527,228	\$137,434	\$628,028

Virginia Freedom of Information Advisory Council

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$165,505	\$0	\$141,626
2008	\$165,505	\$0	\$141,626
2009	\$182,034	\$0	\$163,761
2010	\$182,034	\$0	\$163,761
2011 Base	\$182,034	\$0	\$163,761
2011 Addenda	(\$1,575)	\$0	(\$1,599)
2011 TOTAL	\$180,459	\$0	\$162,162
2012 Base	\$182,034	\$0	\$163,761
2012 Addenda	(\$1,575)	\$0	(\$1,599)
2012 TOTAL	\$180,459	\$0	\$162,162

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	1.50	0.00	1.50
2008	1.50	0.00	1.50
2009	1.50	0.00	1.50
2010	1.50	0.00	1.50
2011 Base	1.50	0.00	1.50
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	1.50	0.00	1.50
2012 Base	1.50	0.00	1.50
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	1.50	0.00	1.50

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$1,575)	(\$1,575)

Brown v. Board of Education Scholarship Awards Committee

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.

Virginia Housing Commission

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 Summary

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$20,000	\$0	\$6,000
2008	\$20,000	\$0	\$6,000
2009	\$20,975	\$0	\$6,000
2010	\$20,975	\$0	\$6,000
2011 Base	\$20,975	\$0	\$6,000
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$20,975	\$0	\$6,000
2012 Base	\$20,975	\$0	\$6,000
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$20,975	\$0	\$6,000

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$25,000	\$0	\$0
2008	\$25,000	\$0	\$0
2009	\$25,296	\$0	\$0
2010	\$25,296	\$0	\$0
2011 Base	\$25,296	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$25,296	\$0	\$0
2012 Base	\$25,296	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$25,296	\$0	\$0

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$526)	(\$526)

Virginia Sesquicentennial of the American Civil War Commission

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$72,000	\$50,000	\$0
2008	\$2,169,400	\$600,000	\$0
2009	\$2,170,267	\$600,000	\$0
2010	\$2,170,267	\$600,000	\$99,131
2011 Base	\$2,170,267	\$600,000	\$99,131
2011 Addenda	(\$526)	\$0	(\$526)
2011 TOTAL	\$2,169,741	\$600,000	\$98,605
2012 Base	\$2,170,267	\$600,000	\$99,131
2012 Addenda	(\$526)	\$0	(\$526)
2012 TOTAL	\$2,169,741	\$600,000	\$98,605

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$6,000	\$0	\$0
2008	\$6,000	\$0	\$0
2009	\$6,000	\$0	\$0
2010	\$6,000	\$0	\$0
2011 Base	\$6,000	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$6,000	\$0	\$0
2012 Base	\$6,000	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$6,000	\$0	\$0

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	0.00	0.00	0.00
2008	1.00	0.00	1.00
2009	1.00	0.00	1.00
2010	1.00	0.00	1.00
2011 Base	1.00	0.00	1.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	1.00	0.00	1.00
2012 Base	1.00	0.00	1.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	1.00	0.00	1.00

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.

Recommended Operating Budget Addenda

Small Business Commission (Continued)

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$0	\$0
2008	\$15,000	\$0	\$0
2009	\$15,000	\$0	\$0
2010	\$15,000	\$0	\$0
2011 Base	\$15,000	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$15,000	\$0	\$0
2012 Base	\$15,000	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$15,000	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$0	\$0
2008	\$12,000	\$0	\$0
2009	\$12,000	\$0	\$0
2010	\$12,000	\$0	\$0
2011 Base	\$12,000	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$12,000	\$0	\$0
2012 Base	\$12,000	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$12,000	\$0	\$0

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$0	\$0
2008	\$10,000	\$0	\$0
2009	\$10,000	\$0	\$0
2010	\$10,000	\$0	\$0
2011 Base	\$10,000	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$10,000	\$0	\$0
2012 Base	\$10,000	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$10,000	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$0	\$0
2008	\$10,000	\$0	\$0
2009	\$10,000	\$0	\$0
2010	\$10,000	\$0	\$0
2011 Base	\$10,000	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$10,000	\$0	\$0
2012 Base	\$10,000	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$10,000	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$0	\$0
2008	\$9,360	\$0	\$0
2009	\$9,360	\$0	\$0
2010	\$9,360	\$0	\$0
2011 Base	\$9,360	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$9,360	\$0	\$0
2012 Base	\$9,360	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$9,360	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Bicentennial of War of 1812

The mission of the Virginia Bicentennial of the War of 1812 Commission is to prepare for and commemorate the bicentennial anniversary of Virginia's participation in the American War of 1812.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$0	\$0
2008	\$0	\$0	\$0
2009	\$8,640	\$0	\$0
2010	\$8,640	\$0	\$0
2011 Base	\$8,640	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$8,640	\$0	\$0
2012 Base	\$8,640	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$8,640	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Joint Legislative Audit and Review Commission

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$2,979,466	\$105,538	\$2,833,487
2008	\$3,290,265	\$105,538	\$2,833,487
2009	\$3,415,187	\$114,916	\$3,125,743
2010	\$3,275,187	\$114,916	\$3,116,331
2011 Base	\$3,275,187	\$114,916	\$3,116,331
2011 Addenda	(\$11,147)	\$0	(\$41,559)
2011 TOTAL	\$3,264,040	\$114,916	\$3,074,772
2012 Base	\$3,275,187	\$114,916	\$3,116,331
2012 Addenda	(\$11,147)	\$0	(\$41,559)
2012 TOTAL	\$3,264,040	\$114,916	\$3,074,772

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	36.00	1.00	37.00
2008	36.00	1.00	37.00
2009	36.00	1.00	37.00
2010	36.00	1.00	37.00
2011 Base	36.00	1.00	37.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	36.00	1.00	37.00
2012 Base	36.00	1.00	37.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	36.00	1.00	37.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$11,147)	(\$11,147)

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$683,039	\$0	\$50,000
2008	\$683,039	\$0	\$50,000
2009	\$683,039	\$0	\$50,000
2010	\$649,039	\$0	\$50,000
2011 Base	\$649,039	\$0	\$50,000
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$649,039	\$0	\$50,000
2012 Base	\$649,039	\$0	\$50,000
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$649,039	\$0	\$50,000

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$126,320	\$0	\$0
2008	\$126,320	\$0	\$0
2009	\$43,970	\$0	\$0
2010	(\$24,285)	\$0	\$0
2011 Base	(\$24,285)	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	(\$24,285)	\$0	\$0
2012 Base	(\$24,285)	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	(\$24,285)	\$0	\$0

Legislative Department Reversion Clearing Account (Continued)

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

JUDICIAL DEPARTMENT

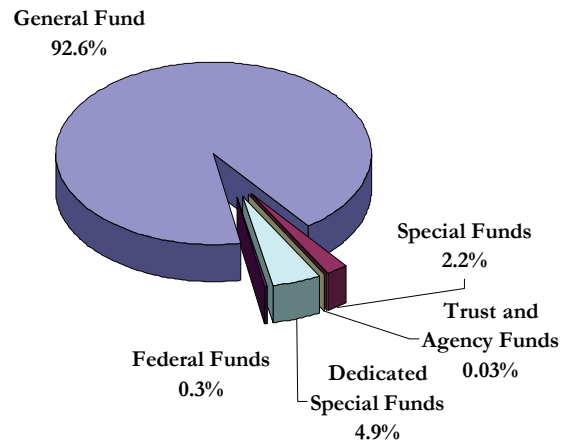
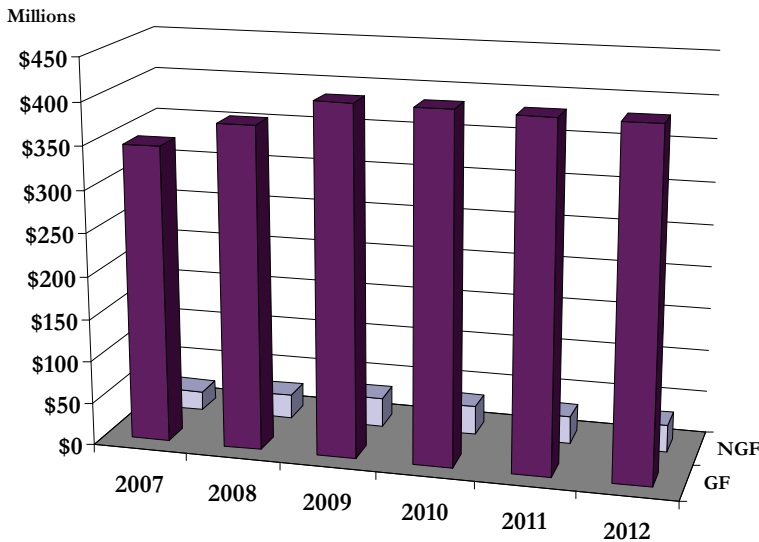
The Judicial Department includes Virginia’s system of courts. It has responsibility for legal proceedings for criminal offenses and civil issues, including custody and control of children, divorce and other family matters, traffic offenses, and the appointment of electoral boards. The courts order funding 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	○ Magistrate System
○ Court of Appeals of Virginia	○ Board of Bar Examiners
○ Circuit Courts	○ Judicial Inquiry and Review Commission
○ General District Courts	○ Indigent Defense Commission
○ Juvenile and Domestic Relations District Courts	○ Virginia Criminal Sentencing Commission
○ Combined District Courts	○ Virginia State Bar

JUDICIAL DEPARTMENT OPERATING BUDGET HISTORY

FINANCING OF THE JUDICIAL DEPARTMENT 2010-2012 BIENNIAL OPERATING BUDGET



Supreme Court of Virginia

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$23,900,542	\$6,709,860	\$11,558,538
2008	\$51,933,171	\$11,005,890	\$12,325,768
2009	\$31,692,351	\$11,921,107	\$16,166,916
2010	\$31,184,351	\$11,800,387	\$15,227,051
2011 Base	\$31,184,351	\$11,800,387	\$15,227,051
2011 Addenda	(\$238,140)	(\$1,329,781)	(\$248,134)
2011 TOTAL	\$30,946,211	\$10,470,606	\$14,978,917
2012 Base	\$31,184,351	\$11,800,387	\$15,227,051
2012 Addenda	(\$238,140)	(\$1,329,781)	(\$248,134)
2012 TOTAL	\$30,946,211	\$10,470,606	\$14,978,917

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	123.63	1.00	124.63
2008	135.63	1.00	136.63
2009	140.63	5.00	145.63
2010	138.63	6.00	144.63
2011 Base	138.63	6.00	144.63
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	138.63	6.00	144.63
2012 Base	138.63	6.00	144.63
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	138.63	6.00	144.63

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$238,140)	(\$238,140)

► Reduce dedicated special revenue appropriation

Reduces dedicated special revenue fund appropriation to levels consistent with revenue collections.

	FY 2011	FY 2012
Nongeneral Fund	(\$1,329,781)	(\$1,329,781)

Court of Appeals of Virginia

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$7,096,364	\$0	\$6,381,574
2008	\$7,220,528	\$0	\$6,381,574
2009	\$8,332,856	\$0	\$7,467,823
2010	\$8,332,856	\$0	\$7,677,884
2011 Base	\$8,332,856	\$0	\$7,677,884
2011 Addenda	(\$88,708)	\$0	(\$89,208)
2011 TOTAL	\$8,244,148	\$0	\$7,588,676
2012 Base	\$8,332,856	\$0	\$7,677,884
2012 Addenda	(\$88,708)	\$0	(\$89,208)
2012 TOTAL	\$8,244,148	\$0	\$7,588,676

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	66.13	0.00	66.13
2008	69.13	0.00	69.13
2009	69.13	0.00	69.13
2010	69.13	0.00	69.13
2011 Base	69.13	0.00	69.13
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	69.13	0.00	69.13
2012 Base	69.13	0.00	69.13
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	69.13	0.00	69.13

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$89,208)	(\$89,208)

► Distribute amounts for real estate fees to agency budgets

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$500	\$500

Circuit Courts

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$87,378,958	\$300,000	\$32,697,462
2008	\$85,967,603	\$300,000	\$32,697,462
2009	\$101,643,870	\$300,000	\$38,825,637
2010	\$101,563,870	\$300,000	\$38,953,975
2011 Base	\$101,563,870	\$300,000	\$38,953,975
2011 Addenda	(\$9,498,172)	(\$295,000)	(\$298,172)
2011 TOTAL	\$92,065,698	\$5,000	\$38,655,803
2012 Base	\$101,563,870	\$300,000	\$38,953,975
2012 Addenda	(\$9,498,172)	(\$295,000)	(\$298,172)
2012 TOTAL	\$92,065,698	\$5,000	\$38,655,803

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	164.00	0.00	164.00
2008	164.00	0.00	164.00
2009	164.00	0.00	164.00
2010	164.00	0.00	164.00
2011 Base	164.00	0.00	164.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	164.00	0.00	164.00
2012 Base	164.00	0.00	164.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	164.00	0.00	164.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$298,172)	(\$298,172)

► **Reduce special revenue fund appropriation**

Reduces special revenue fund appropriation to levels consistent with revenue collections.

	FY 2011	FY 2012
Nongeneral Fund	(\$295,000)	(\$295,000)

► **Reallocate funding for indigent defense**

Reallocates funding for indigent defense to create public defender offices in Chesterfield, Henrico and Prince William counties. Funding is increased in the Indigent Defense Commission to allow for the same level of service delivery at a reduced cost.

	FY 2011	FY 2012
General Fund	(\$9,200,000)	(\$9,200,000)

General District Courts

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$83,798,982	\$0	\$63,154,534
2008	\$83,521,482	\$0	\$63,154,534
2009	\$95,617,498	\$0	\$72,346,879
2010	\$95,617,498	\$0	\$73,641,897
2011 Base	\$95,617,498	\$0	\$73,641,897
2011 Addenda	(\$743,197)	\$0	(\$893,197)
2011 TOTAL	\$94,874,301	\$0	\$72,748,700
2012 Base	\$95,617,498	\$0	\$73,641,897
2012 Addenda	(\$743,197)	\$0	(\$893,197)
2012 TOTAL	\$94,874,301	\$0	\$72,748,700

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	1,018.10	0.00	1,018.10
2008	1,018.10	0.00	1,018.10
2009	1,018.10	0.00	1,018.10
2010	1,018.10	0.00	1,018.10
2011 Base	1,018.10	0.00	1,018.10
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	1,018.10	0.00	1,018.10
2012 Base	1,018.10	0.00	1,018.10
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	1,018.10	0.00	1,018.10

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$893,197)	(\$893,197)

General District Courts (Continued)

► **Increase funding for involuntary mental commitments**

Increases funding for involuntary mental commitments to meet expected expenditures.

	FY 2011	FY 2012
General Fund	\$150,000	\$150,000

► **Initiate appointment of counsel in juvenile correctional centers**

Provides funding for court-appointed attorneys for persons in juvenile correctional facilities.

	FY 2011	FY 2012
General Fund	\$30,240	\$30,240

Juvenile and Domestic Relations District Courts

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$66,330,279	\$0	\$42,773,062
2008	\$66,142,779	\$0	\$42,773,062
2009	\$75,852,401	\$0	\$49,494,324
2010	\$75,852,401	\$0	\$50,182,538
2011 Base	\$75,852,401	\$0	\$50,182,538
2011 Addenda	(\$585,925)	\$0	(\$616,165)
2011 TOTAL	\$75,266,476	\$0	\$49,566,373
2012 Base	\$75,852,401	\$0	\$50,182,538
2012 Addenda	(\$585,925)	\$0	(\$616,165)
2012 TOTAL	\$75,266,476	\$0	\$49,566,373

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	594.10	0.00	594.10
2008	594.10	0.00	594.10
2009	594.10	0.00	594.10
2010	594.10	0.00	594.10
2011 Base	594.10	0.00	594.10
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	594.10	0.00	594.10
2012 Base	594.10	0.00	594.10
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	594.10	0.00	594.10

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$616,165)	(\$616,165)

Combined District Courts

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$18,448,785	\$0	\$9,853,680
2008	\$18,373,785	\$0	\$9,853,680
2009	\$22,096,468	\$0	\$12,515,929
2010	\$22,096,468	\$0	\$12,501,959
2011 Base	\$22,096,468	\$0	\$12,501,959
2011 Addenda	(\$217,625)	\$0	(\$217,625)
2011 TOTAL	\$21,878,843	\$0	\$12,284,334
2012 Base	\$22,096,468	\$0	\$12,501,959
2012 Addenda	(\$217,625)	\$0	(\$217,625)
2012 TOTAL	\$21,878,843	\$0	\$12,284,334

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	204.55	0.00	204.55
2008	204.55	0.00	204.55
2009	204.55	0.00	204.55
2010	204.55	0.00	204.55
2011 Base	204.55	0.00	204.55
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	204.55	0.00	204.55
2012 Base	204.55	0.00	204.55
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	204.55	0.00	204.55

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$217,625)	(\$217,625)

Magistrate System

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$20,955,406	\$0	\$20,109,239
2008	\$20,794,631	\$0	\$20,109,239
2009	\$27,498,173	\$0	\$26,029,987
2010	\$28,185,653	\$0	\$26,717,827
2011 Base	\$28,185,653	\$0	\$26,717,827
2011 Addenda	\$23,895	\$0	\$24,266
2011 TOTAL	\$28,209,548	\$0	\$26,742,093
2012 Base	\$28,185,653	\$0	\$26,717,827
2012 Addenda	\$23,895	\$0	\$24,266
2012 TOTAL	\$28,209,548	\$0	\$26,742,093

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	400.20	0.00	400.20
2008	400.20	0.00	400.20
2009	435.20	0.00	435.20
2010	446.20	0.00	446.20
2011 Base	446.20	0.00	446.20
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	446.20	0.00	446.20
2012 Base	446.20	0.00	446.20
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	446.20	0.00	446.20

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	\$23,895	\$23,895

Board of Bar Examiners

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$1,210,715	\$808,187
2008	\$0	\$1,254,060	\$926,960
2009	\$0	\$1,382,237	\$1,022,987
2010	\$0	\$1,364,507	\$989,217
2011 Base	\$0	\$1,364,507	\$989,217
2011 Addenda	\$0	\$81,970	\$41,465
2011 TOTAL	\$0	\$1,446,477	\$1,030,682
2012 Base	\$0	\$1,364,507	\$989,217
2012 Addenda	\$0	\$81,115	\$41,465
2012 TOTAL	\$0	\$1,445,622	\$1,030,682

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	7.00	7.00
2008	0.00	7.00	7.00
2009	0.00	7.00	7.00
2010	0.00	7.00	7.00
2011 Base	0.00	7.00	7.00
2011 Addenda	0.00	1.00	1.00
2011 TOTAL	0.00	8.00	8.00
2012 Base	0.00	7.00	7.00
2012 Addenda	0.00	1.00	1.00
2012 TOTAL	0.00	8.00	8.00

Recommended Operating Budget Addenda

► **Increase funding for office space rental**

Provides funding for increases in leased office space.

	FY 2011	FY 2012
Nongeneral Fund	\$2,000	\$2,060

► **Increase funding for Roanoke Civic Center bar exam venue**

Provides funding to rent the Roanoke Civic Center to administer the bar exam.

	FY 2011	FY 2012
Nongeneral Fund	\$2,950	\$2,950

► **Increase funding for fees charged to administer the Multistate Bar Examination**

Provides funding for increased cost to administer the Multistate Bar Examination.

	FY 2011	FY 2012
Nongeneral Fund	\$14,655	\$18,640

► **Increase funding for employee leave payout**

Provides funding to pay unused vacation leave for retiring employees.

	FY 2011	FY 2012
Nongeneral Fund	\$0	\$16,000

► **Increase funding to convert wage employee to full time employee**

Provides nongeneral funds to convert a wage employee to a full time employee.

	FY 2011	FY 2012
Nongeneral Fund	\$43,365	\$41,465
Authorized Positions	1.00	1.00

► **Increase funding for high density mobile filing system**

Provides funding for a high density mobile filing system for sensitive documents.

	FY 2011	FY 2012
Nongeneral Fund	\$19,000	\$0

Judicial Inquiry and Review Commission

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$519,064	\$0	\$405,786
2008	\$514,951	\$0	\$405,786
2009	\$568,368	\$0	\$452,972
2010	\$568,368	\$0	\$448,960
2011 Base	\$568,368	\$0	\$448,960
2011 Addenda	(\$5,451)	\$0	(\$5,487)
2011 TOTAL	\$562,917	\$0	\$443,473
2012 Base	\$568,368	\$0	\$448,960
2012 Addenda	(\$5,451)	\$0	(\$5,487)
2012 TOTAL	\$562,917	\$0	\$443,473

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	3.00	0.00	3.00
2008	3.00	0.00	3.00
2009	3.00	0.00	3.00
2010	3.00	0.00	3.00
2011 Base	3.00	0.00	3.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	3.00	0.00	3.00
2012 Base	3.00	0.00	3.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	3.00	0.00	3.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$5,451)	(\$5,451)

Indigent Defense Commission

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$36,152,445	\$10,000	\$29,388,862
2008	\$39,647,664	\$10,000	\$31,940,548
2009	\$43,132,492	\$167,079	\$33,779,431
2010	\$43,132,492	\$167,079	\$38,050,679
2011 Base	\$43,132,492	\$167,079	\$38,050,679
2011 Addenda	\$8,474,885	(\$137,079)	\$8,321,169
2011 TOTAL	\$51,607,377	\$30,000	\$46,371,848
2012 Base	\$43,132,492	\$167,079	\$38,050,679
2012 Addenda	\$7,974,885	(\$137,079)	\$7,821,169
2012 TOTAL	\$51,107,377	\$30,000	\$45,871,848

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	514.00	0.00	514.00
2008	540.00	0.00	540.00
2009	540.00	0.00	540.00
2010	540.00	0.00	540.00
2011 Base	540.00	0.00	540.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	540.00	0.00	540.00
2012 Base	540.00	0.00	540.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	540.00	0.00	540.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$532,974)	(\$532,974)

► **Reduce special revenue fund appropriation**

Reduces special revenue fund appropriation to levels consistent with revenue collections.

	FY 2011	FY 2012
Nongeneral Fund	(\$137,079)	(\$137,079)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$7,859	\$7,859

Indigent Defense Commission (Continued)

► **Establish new public defender offices**

Establishes new public defender offices in Chesterfield, Henrico, and Prince William counties.

	FY 2011	FY 2012
General Fund	\$9,000,000	\$8,500,000

Virginia Criminal Sentencing Commission

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$906,528	\$70,000	\$751,105
2008	\$900,897	\$70,000	\$751,105
2009	\$980,960	\$70,000	\$824,538
2010	\$980,960	\$70,000	\$827,898
2011 Base	\$980,960	\$70,000	\$827,898
2011 Addenda	(\$11,706)	\$0	(\$11,819)
2011 TOTAL	\$969,254	\$70,000	\$816,079
2012 Base	\$980,960	\$70,000	\$827,898
2012 Addenda	(\$11,706)	\$0	(\$11,819)
2012 TOTAL	\$969,254	\$70,000	\$816,079

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	10.00	0.00	10.00
2008	10.00	0.00	10.00
2009	10.00	0.00	10.00
2010	10.00	0.00	10.00
2011 Base	10.00	0.00	10.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	10.00	0.00	10.00
2012 Base	10.00	0.00	10.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	10.00	0.00	10.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$11,706)	(\$11,706)

Virginia State Bar

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$2,395,015	\$14,154,397	\$6,956,345
2008	\$2,520,015	\$15,276,669	\$7,008,867
2009	\$2,520,000	\$20,350,458	\$7,772,656
2010	\$2,520,000	\$20,350,458	\$7,772,656
2011 Base	\$2,520,000	\$20,350,458	\$7,772,656
2011 Addenda	(\$100,000)	(\$112,828)	\$0
2011 TOTAL	\$2,420,000	\$20,237,630	\$7,772,656
2012 Base	\$2,520,000	\$20,350,458	\$7,772,656
2012 Addenda	(\$100,000)	(\$112,828)	\$0
2012 TOTAL	\$2,420,000	\$20,237,630	\$7,772,656

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	89.00	89.00
2008	0.00	89.00	89.00
2009	0.00	89.00	89.00
2010	0.00	89.00	89.00
2011 Base	0.00	89.00	89.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	89.00	89.00
2012 Base	0.00	89.00	89.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	89.00	89.00

Recommended Operating Budget Addenda

► **Reduce operating costs**

Reduces agency printing, postage, and rental costs.

	FY 2011	FY 2012
Nongeneral Fund	(\$112,828)	(\$112,828)

► **Reduce funding for Virginia State Bar legal aid services**

Reduces funding for legal aid services.

	FY 2011	FY 2012
General Fund	(\$100,000)	(\$100,000)

Judicial Department Reversion Clearing Account

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$0	\$0
2008	\$0	\$0	\$0
2009	(\$2,009,850)	\$0	\$0
2010	(\$3,022,600)	\$0	\$0
2011 Base	(\$3,022,600)	\$0	\$0
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	(\$3,022,600)	\$0	\$0
2012 Base	(\$3,022,600)	\$0	\$0
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	(\$3,022,600)	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

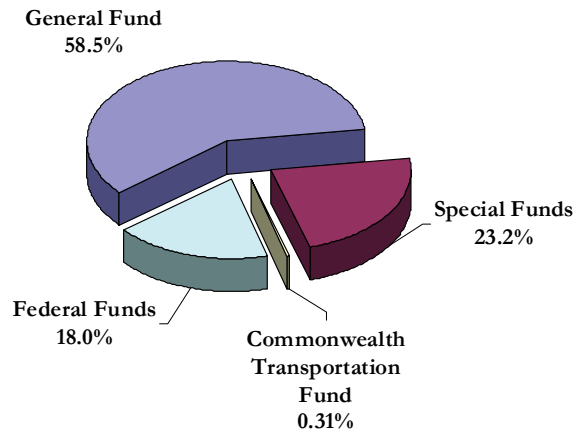
EXECUTIVE OFFICES

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.

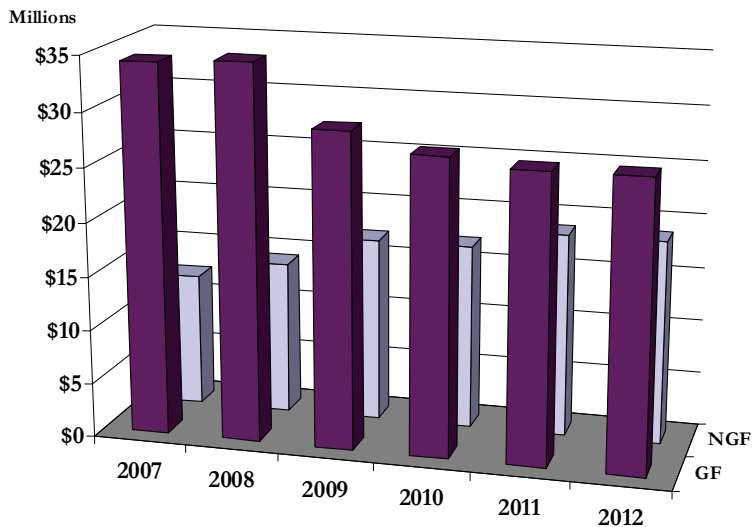


EXECUTIVE OFFICES INCLUDE:
○ Office of the Governor
○ Lieutenant Governor
○ Attorney General and Department of Law
○ Secretary of the Commonwealth
○ Office of Substance Abuse Prevention
○ Office of Commonwealth Preparedness

FINANCING OF THE EXECUTIVE OFFICES 2010-2012 BIENNIAL OPERATING BUDGET



EXECUTIVE OFFICES OPERATING BUDGET HISTORY



Office of the Governor

http://www.governor.virginia.gov Virginia Leading the Way

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$4,736,794	\$128,661	\$3,811,237
2008	\$4,250,762	\$128,661	\$3,429,864
2009	\$3,645,622	\$717,572	\$3,978,230
2010	\$3,161,736	\$825,026	\$3,978,230
2011 Base	\$3,161,736	\$825,026	\$4,537,057
2011 Addenda	\$1,164,097	(\$684,493)	\$448,330
2011 TOTAL	\$4,325,833	\$140,533	\$4,985,387
2012 Base	\$3,161,736	\$825,026	\$4,537,057
2012 Addenda	\$1,164,097	(\$684,493)	\$448,330
2012 TOTAL	\$4,325,833	\$140,533	\$4,985,387

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	42.67	1.33	44.00
2008	39.67	1.33	41.00
2009	28.67	4.33	33.00
2010	28.67	4.33	33.00
2011 Base	28.67	4.33	33.00
2011 Addenda	9.00	-3.00	6.00
2011 TOTAL	37.67	1.33	39.00
2012 Base	28.67	4.33	33.00
2012 Addenda	9.00	-3.00	6.00
2012 TOTAL	37.67	1.33	39.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$18,080)	(\$18,080)

► Distribute amounts for real estate fees to agency budgets

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$715	\$715

► Distribute the fall 2008 budget reductions

This is a technical amendment to accurately show the distribution of the reductions in the 2008-2010 Budget Reduction Plan for the Governor's Office and Cabinet. In that plan, the combined reductions for the Governor's Office and Cabinet were reflected in the Governor's Office. This amendment properly shows the reductions by reducing amounts in the Cabinet with an offsetting increase in the Governor's Office. The net impact on the Office of the Governor is a reduction of \$167,498 GF and two positions each year. Overall, reductions to the Governor's Office and Cabinet total \$1,431,094 GF and eight positions each year.

	FY 2011	FY 2012
General Fund	\$1,263,596	\$1,263,596
Nongeneral Fund	(\$502,418)	(\$502,418)
Authorized Positions	6.00	6.00

► Reduce staff positions

Reflects savings achieved by eliminating funding for two staff positions.

	FY 2011	FY 2012
General Fund	(\$82,134)	(\$82,134)

► Remove funding for workforce development position

Eliminates funding for the senior advisor for workforce development.

	FY 2011	FY 2012
Nongeneral Fund	(\$182,075)	(\$182,075)

Lieutenant Governor

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$339,551	\$0	\$284,538
2008	\$339,182	\$0	\$284,538
2009	\$340,211	\$0	\$313,504
2010	\$357,148	\$0	\$285,990
2011 Base	\$357,148	\$0	\$285,990
2011 Addenda	(\$22,345)	\$0	(\$4,497)
2011 TOTAL	\$334,803	\$0	\$281,493
2012 Base	\$357,148	\$0	\$285,990
2012 Addenda	(\$22,345)	\$0	(\$4,497)
2012 TOTAL	\$334,803	\$0	\$281,493

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	4.00	0.00	4.00
2008	4.00	0.00	4.00
2009	4.00	0.00	4.00
2010	4.00	0.00	4.00
2011 Base	4.00	0.00	4.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	4.00	0.00	4.00
2012 Base	4.00	0.00	4.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	4.00	0.00	4.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$4,488)	(\$4,488)

► **Defer discretionary expenses**

Reduces expenses associated with routine office operations.

	FY 2011	FY 2012
General Fund	(\$17,857)	(\$17,857)

Attorney General and Department of Law

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$21,045,183	\$9,987,149	\$23,986,521
2008	\$21,465,807	\$11,817,149	\$24,895,345
2009	\$20,848,175	\$13,885,530	\$28,024,608
2010	\$20,544,261	\$13,795,853	\$28,211,422
2011 Base	\$20,544,261	\$13,795,853	\$28,211,422
2011 Addenda	(\$1,260,341)	\$1,815,661	\$464,018
2011 TOTAL	\$19,283,920	\$15,611,514	\$28,675,440
2012 Base	\$20,544,261	\$13,795,853	\$28,211,422
2012 Addenda	(\$1,196,341)	\$1,815,661	\$536,256
2012 TOTAL	\$19,347,920	\$15,611,514	\$28,747,678

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	241.50	72.50	314.00
2008	243.50	72.50	316.00
2009	247.60	72.90	320.50
2010	247.60	72.90	320.50
2011 Base	247.60	72.90	320.50
2011 Addenda	-9.00	5.00	-4.00
2011 TOTAL	238.60	77.90	316.50
2012 Base	247.60	72.90	320.50
2012 Addenda	-9.00	5.00	-4.00
2012 TOTAL	238.60	77.90	316.50

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$286,595)	(\$286,595)

► **Increase efforts to reduce Medicaid fraud**

Increases the agency's federal fund appropriation for enhanced investigation of Medicaid fraud.

	FY 2011	FY 2012
Nongeneral Fund	\$1,276,510	\$1,276,510

► **Remove unavailable nongeneral funds**

Removes nongeneral fund appropriations no longer available to the agency.

	FY 2011	FY 2012
Nongeneral Fund	(\$9,129)	(\$9,129)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$2,534	\$2,534

► **Continue hiring freeze**

Captures turnover and vacancy savings by reducing four additional positions.

	FY 2011	FY 2012
General Fund	(\$360,000)	(\$360,000)
Authorized Positions	(4.00)	(4.00)

► **Implement a one-day furlough**

Recovers savings achieved by requiring all employees to take one day off without pay in the first year. The office will continue paying benefits so no one will realize a reduction in retirement.

	FY 2011	FY 2012
General Fund	(\$64,000)	\$0

► **Improve nonpersonal services operating efficiencies**
 Reduces expenditures in telecommunications, delivery services, and travel.

	FY 2011	FY 2012
General Fund	(\$4,000)	(\$4,000)

► **Increase use of available nongeneral funds**
 Utilizes available nongeneral funds for agency operations.

	FY 2011	FY 2012
General Fund	(\$100,000)	(\$100,000)
Nongeneral Fund	\$100,000	\$100,000

► **Shift general fund positions to the Medicaid Fraud Control Unit**

Transfers five general fund positions to the Medicaid fraud control unit to address increased workload. The unit is funded entirely from nongeneral funds, thereby freeing up general fund dollars.

	FY 2011	FY 2012
General Fund	(\$448,280)	(\$448,280)
Nongeneral Fund	\$448,280	\$448,280

Division of Debt Collection

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$1,665,104	\$1,459,360
2008	\$0	\$1,663,972	\$1,463,439
2009	\$0	\$1,820,469	\$1,619,936
2010	\$0	\$1,820,469	\$1,610,469
2011 Base	\$0	\$1,820,469	\$1,610,469
2011 Addenda	\$0	\$79,415	\$59,415
2011 TOTAL	\$0	\$1,899,884	\$1,669,884
2012 Base	\$0	\$1,820,469	\$1,610,469
2012 Addenda	\$0	\$79,415	\$59,415
2012 TOTAL	\$0	\$1,899,884	\$1,669,884

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	24.00	24.00
2008	0.00	24.00	24.00
2009	0.00	24.00	24.00
2010	0.00	24.00	24.00
2011 Base	0.00	24.00	24.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	24.00	24.00
2012 Base	0.00	24.00	24.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	24.00	24.00

Recommended Operating Budget Addenda

► **Fully fund the agency's authorized position level**
 Provides additional nongeneral funds to fully fund the agency staff to address increased workload.

	FY 2011	FY 2012
Nongeneral Fund	\$59,415	\$59,415

► **Improve state debt collection techniques**

Provides nongeneral funds for new computer software that will help in the collection of outstanding debt. Funds are also provided for off-site data storage.

	FY 2011	FY 2012
Nongeneral Fund	\$20,000	\$20,000

Secretary of the Commonwealth

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$1,795,201	\$0	\$1,277,313
2008	\$1,810,397	\$0	\$1,277,313
2009	\$1,999,415	\$0	\$1,410,683
2010	\$1,994,174	\$0	\$1,445,634
2011 Base	\$1,994,174	\$0	\$1,445,634
2011 Addenda	(\$78,344)	\$0	(\$78,567)
2011 TOTAL	\$1,915,830	\$0	\$1,367,067
2012 Base	\$1,994,174	\$0	\$1,445,634
2012 Addenda	(\$78,344)	\$0	(\$78,567)
2012 TOTAL	\$1,915,830	\$0	\$1,367,067

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	19.00	0.00	19.00
2008	19.00	0.00	19.00
2009	19.00	0.00	19.00
2010	19.00	0.00	19.00
2011 Base	19.00	0.00	19.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	19.00	0.00	19.00
2012 Base	19.00	0.00	19.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	19.00	0.00	19.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$17,328)	(\$17,328)

► **Consolidate support positions in the Cabinet**

Reflects savings achieved by eliminating funding for a staff position.

	FY 2011	FY 2012
General Fund	(\$61,016)	(\$61,016)

Office for Substance Abuse Prevention

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.**

Average daily use of GOSAP’s Community Profile Database

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$600,000	\$190,865
2008	\$0	\$600,000	\$190,865
2009	\$0	\$615,909	\$206,774
2010	\$0	\$615,909	\$291,909
2011 Base	\$0	\$615,909	\$291,909
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$0	\$615,909	\$291,909
2012 Base	\$0	\$615,909	\$291,909
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$0	\$615,909	\$291,909

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	3.00	3.00
2008	0.00	3.00	3.00
2009	0.00	3.00	3.00
2010	0.00	3.00	3.00
2011 Base	0.00	3.00	3.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	3.00	3.00
2012 Base	0.00	3.00	3.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	3.00	3.00

Office of Commonwealth Preparedness

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$621,472	\$0	\$0
2008	\$1,069,299	\$0	\$381,373
2009	\$1,053,299	\$65,000	\$1,019,823
2010	\$1,053,299	\$65,000	\$997,672
2011 Base	\$1,053,299	\$65,000	\$997,672
2011 Addenda	(\$579,341)	\$502,418	(\$77,124)
2011 TOTAL	\$473,958	\$567,418	\$920,548
2012 Base	\$1,053,299	\$65,000	\$997,672
2012 Addenda	(\$579,341)	\$502,418	(\$77,124)
2012 TOTAL	\$473,958	\$567,418	\$920,548

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	6.00	0.00	6.00
2008	9.00	0.00	9.00
2009	9.00	0.00	9.00
2010	9.00	0.00	9.00
2011 Base	9.00	0.00	9.00
2011 Addenda	-3.00	3.00	0.00
2011 TOTAL	6.00	3.00	9.00
2012 Base	9.00	0.00	9.00
2012 Addenda	-3.00	3.00	0.00
2012 TOTAL	6.00	3.00	9.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$12,640)	(\$12,640)

► Distribute the fall 2008 budget reductions

Distributes the October 2008 budget reductions reflected in Item 54.05 of Chapter 781. The amount showing in Item 54.05 represents the Governor’s Office and combined Cabinet total reduction dollars and affected positions. This action provides for the proper distribution of the reduction dollars and positions.

	FY 2011	FY 2012
General Fund	(\$502,418)	(\$502,418)
Nongeneral Fund	\$502,418	\$502,418

► Consolidate support staff in Cabinet

Reflects savings achieved by eliminating funding for a staff position.

	FY 2011	FY 2012
General Fund	(\$64,283)	(\$64,283)

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

► Capture savings from national organization dues

Reflects decrease in annual dues payment to the National Governors' Association (NGA).

	FY 2011	FY 2012
General Fund	(\$12,500)	(\$12,500)

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$238,166	\$0	\$0
2008	\$238,166	\$0	\$0
2009	\$267,281	\$0	\$0
2010	\$223,849	\$0	\$0
2011 Base	\$223,849	\$0	\$0
2011 Addenda	(\$12,500)	\$0	\$0
2011 TOTAL	\$211,349	\$0	\$0
2012 Base	\$223,849	\$0	\$0
2012 Addenda	(\$12,500)	\$0	\$0
2012 TOTAL	\$211,349	\$0	\$0

OFFICE OF ADMINISTRATION

THE HONORABLE VIOLA O. BASKERVILLE, SECRETARY OF ADMINISTRATION

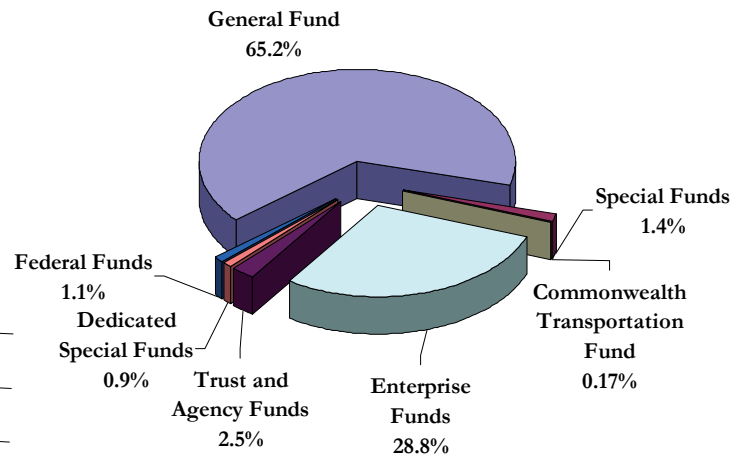
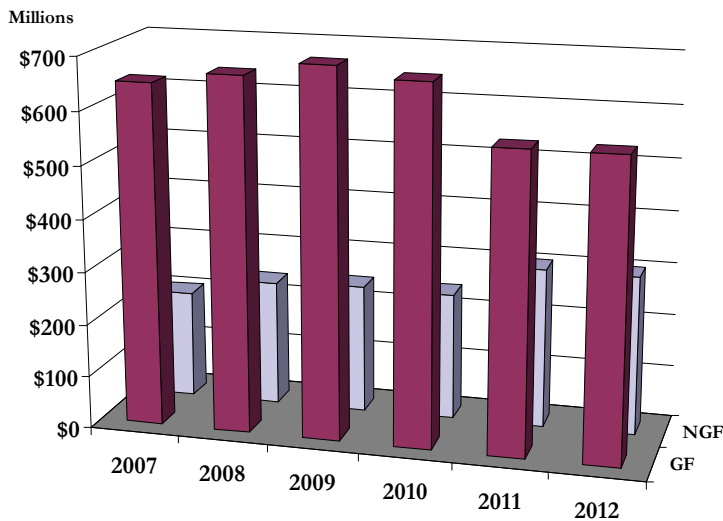
The agencies in the Administration secretariat manage the state's real estate portfolio, serve as the state building official, administer employee policies and benefits, oversee procurement, and provide laboratory services to state agencies and others. Administration agencies also supervise elections,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



ADMINISTRATION AGENCIES INCLUDE:
○ 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

FINANCING OF THE OFFICE OF ADMINISTRATION 2010-2012 BIENNIAL OPERATING BUDGET

OFFICE OF ADMINISTRATION OPERATING BUDGET HISTORY



Secretary of Administration

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; and safeguard of certain human rights.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$7,671,276	\$0	\$1,016,794
2008	\$8,021,476	\$0	\$1,016,794
2009	\$7,306,206	\$0	\$1,130,287
2010	\$5,983,557	\$0	\$1,089,823
2011 Base	\$6,983,557	\$0	\$1,089,823
2011 Addenda	(\$5,933,181)	\$0	(\$207,518)
2011 TOTAL	\$1,050,376	\$0	\$882,305
2012 Base	\$6,983,557	\$0	\$1,089,823
2012 Addenda	(\$5,933,181)	\$0	(\$207,518)
2012 TOTAL	\$1,050,376	\$0	\$882,305

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	12.00	0.00	12.00
2008	12.00	0.00	12.00
2009	12.00	0.00	12.00
2010	12.00	0.00	12.00
2011 Base	12.00	0.00	12.00
2011 Addenda	-1.00	0.00	-1.00
2011 TOTAL	11.00	0.00	11.00
2012 Base	12.00	0.00	12.00
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	11.00	0.00	11.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$15,311)	(\$15,311)

► Distribute the fall 2008 budget reductions.

Distributes the October 2008 budget reductions reflected in Item 54.05 of Chapter 781. This amount represents the Governor's Office and Combined Cabinet total reduction dollars and affected positions. This action provides for the proper distribution of the reduction dollars and positions the intended appropriation for each agency. In addition to the Governor's Office, seven Cabinet Offices are affected.

	FY 2011	FY 2012
General Fund	(\$155,838)	(\$155,838)
Authorized Positions	(1.00)	(1.00)

► Transfer the Virginia Public Broadcasting Board to the Secretary of Education and Workforce

Transfers the Virginia Public Broadcasting Board and associated grants to the Secretary of Education and Workforce.

	FY 2011	FY 2012
General Fund	(\$4,867,152)	(\$4,867,152)

► Reduce funding to public broadcasting stations

Reduces payments made to Virginia public broadcasting television and radio stations.

	FY 2011	FY 2012
General Fund	(\$858,101)	(\$858,101)

► Consolidate support positions in the Cabinet

Reflects savings achieved by eliminating funding for a staff position.

	FY 2011	FY 2012
General Fund	(\$36,779)	(\$36,779)

Compensation Board (Moved to Public Safety)

Recommended Operating Budget Addenda

► Transfer the Compensation Board to the Secretary Public Safety

Transfers the agency from the Administration Secretariat to the Public Safety Secretariat.

Department of Employment Dispute Resolution

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, including the grievance procedure and mediation, to 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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$1,096,372	\$273,352	\$1,147,473
2008	\$1,075,770	\$273,352	\$1,151,713
2009	\$943,135	\$364,074	\$1,209,044
2010	\$943,135	\$299,969	\$1,076,766
2011 Base	\$943,135	\$299,969	\$1,076,766
2011 Addenda	(\$943,135)	(\$299,969)	(\$1,076,766)
2011 TOTAL	\$0	\$0	\$0
2012 Base	\$943,135	\$299,969	\$1,076,766
2012 Addenda	(\$943,135)	(\$299,969)	(\$1,076,766)
2012 TOTAL	\$0	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	12.50	5.50	18.00
2008	12.50	5.50	18.00
2009	12.50	5.50	18.00
2010	12.50	5.50	18.00
2011 Base	12.50	5.50	18.00
2011 Addenda	-12.50	-5.50	-18.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	12.50	5.50	18.00
2012 Addenda	-12.50	-5.50	-18.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

► **Merge agency into Department of Human Resource Management**

Transfers funding and staffing for the Department of Employment Dispute Resolution into the Department of Human Resource Management.

	FY 2011	FY 2012
General Fund	(\$943,135)	(\$943,135)
Nongeneral Fund	(\$299,969)	(\$299,969)
Authorized Positions	(18.00)	(18.00)

Department of General Services

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$23,435,893	\$21,836,764	\$36,576,617
2008	\$23,206,698	\$35,906,637	\$36,640,633
2009	\$23,235,848	\$39,322,461	\$41,788,592
2010	\$22,064,411	\$39,322,461	\$42,339,782
2011 Base	\$22,064,411	\$39,322,461	\$42,339,782
2011 Addenda	(\$3,580,358)	\$1,260,000	(\$2,069,779)
2011 TOTAL	\$18,484,053	\$40,582,461	\$40,270,003
2012 Base	\$22,064,411	\$39,322,461	\$42,339,782
2012 Addenda	(\$3,580,358)	\$1,260,000	(\$2,069,779)
2012 TOTAL	\$18,484,053	\$40,582,461	\$40,270,003

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	250.70	404.30	655.00
2008	249.50	405.50	655.00
2009	254.00	408.50	662.50
2010	256.00	408.50	664.50
2011 Base	256.00	408.50	664.50
2011 Addenda	-14.00	6.00	-8.00
2011 TOTAL	242.00	414.50	656.50
2012 Base	256.00	408.50	664.50
2012 Addenda	-14.00	6.00	-8.00
2012 TOTAL	242.00	414.50	656.50

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$913,000	\$0	\$0
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$598,106)	(\$598,106)

► **Transfer funding for personal services**

Transfers funding for professional architectural and engineering staff to agency operating budget. Funding is currently located in section reserved for statewide capital.

	FY 2011	FY 2012
General Fund	\$300,000	\$300,000

Department of General Services (Continued)

► **Increase special funding**

Adjusts special fund appropriation to allow for federal procurement rebates to be recorded as expenditures.

	FY 2011	FY 2012
Nongeneral Fund	\$200,000	\$200,000

► **Distribute administrative lease fees**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets to cover general fund cost of these charges.

	FY 2011	FY 2012
General Fund	(\$828,142)	(\$828,142)

► **Adjust nongeneral fund appropriations**

Increases nongeneral fund appropriation which offsets general fund reduction for statewide contract surcharge fees, approved in the August 2008 statewide reduction plan.

	FY 2011	FY 2012
Nongeneral Fund	\$180,000	\$180,000

► **Remove funding for vacant cost estimator position**

Eliminates one capital outlay management cost estimator position.

	FY 2011	FY 2012
General Fund	(\$140,000)	(\$140,000)
Authorized Positions	(1.00)	(1.00)

► **Supplant funding for purchase and supply bid tabulation positions**

Reallocates personnel funding costs from general fund to nongeneral purchase and supply funds.

	FY 2011	FY 2012
General Fund	(\$495,000)	(\$495,000)
Nongeneral Fund	\$495,000	\$495,000

► **Eliminate nonessential laboratory services**

Eliminates refugee screening and milk and dairy tests performed by laboratory services. Eliminated tests can be performed by private labs, if necessary.

	FY 2011	FY 2012
General Fund	(\$174,000)	(\$174,000)
Authorized Positions	(2.00)	(2.00)

► **Eliminate positions for laboratory testing services**

Eliminates four administrative positions in laboratory testing services and improves operational efficiency.

	FY 2011	FY 2012
General Fund	(\$344,693)	(\$344,693)
Authorized Positions	(4.00)	(4.00)

► **Improve efficiency of director's office**

Eliminates one vacant position and reallocates resources in the director's office to improve efficiency of operations and cost-effectiveness. Also, a graphics position will be funded by charging agencies for work completed.

	FY 2011	FY 2012
General Fund	(\$575,417)	(\$575,417)
Authorized Positions	(1.00)	(1.00)

► **Fund purchase and supply account position with nongeneral fund**

Reallocates personnel funding costs from general fund to nongeneral purchase and supply funds.

	FY 2011	FY 2012
General Fund	(\$385,000)	(\$385,000)
Nongeneral Fund	\$385,000	\$385,000

► **Improve efficiency of lab courier services**

Renegotiates contracts and vendor services to realize efficiencies in lab courier services.

	FY 2011	FY 2012
General Fund	(\$120,000)	(\$120,000)

► **Reduce funding for furniture**

Removes annual allocation for furniture replacement in Governor's mansion.

	FY 2011	FY 2012
General Fund	(\$10,000)	(\$10,000)

► **Reduce funding for building condition reporting system (FICAS - Facility Inventory Condition and Assessment System)**

Reduces funding for upgrades and changes to statewide building condition reporting system.

	FY 2011	FY 2012
General Fund	(\$50,000)	(\$50,000)

► **Supplant funding for cost reviewer**

Funds one capital outlay cost reviewer from capital project appropriations. Agencies will be expensed for work.

	FY 2011	FY 2012
General Fund	(\$160,000)	(\$160,000)

Recommended Capital Budget Addenda

► **Fund equipment for War Memorial addition**

Funds furniture and equipment for education center addition to Virginia War Memorial to be completed in fall 2010.

	FY 2011	FY 2012
General Fund	\$913,000	\$0

Department of Human Resource Management

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**

Percentage of customers rating services received as good or better

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$5,126,107	\$4,200,287	\$7,213,071
2008	\$5,210,993	\$4,277,991	\$7,356,049
2009	\$4,668,561	\$5,111,471	\$7,961,352
2010	\$4,659,768	\$5,135,766	\$7,806,910
2011 Base	\$4,659,768	\$5,135,766	\$7,806,910
2011 Addenda	(\$35,014)	\$2,330,926	\$129,413
2011 TOTAL	\$4,624,754	\$7,466,692	\$7,936,323
2012 Base	\$4,659,768	\$5,135,766	\$7,806,910
2012 Addenda	(\$131,014)	\$2,330,926	\$77,873
2012 TOTAL	\$4,528,754	\$7,466,692	\$7,884,783

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	57.00	40.00	97.00
2008	57.00	40.00	97.00
2009	54.00	40.00	94.00
2010	54.00	40.00	94.00
2011 Base	54.00	40.00	94.00
2011 Addenda	4.00	6.00	10.00
2011 TOTAL	58.00	46.00	104.00
2012 Base	54.00	40.00	94.00
2012 Addenda	4.00	6.00	10.00
2012 TOTAL	58.00	46.00	104.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$132,043)	(\$132,043)

► **Continue funding to administer the CommonHealth program**

Reflects the continuation of funding for the administration of the CommonHealth program by Department of Human Resource Management. CommonHealth is the state employee wellness program and offers a variety of services to include health screenings, smoking cessation, and other programs designed to maximize employee wellness. The administration of this program was originally outsourced and is now managed in-house which resulted in the need for an appropriation in the agency budget.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$1,600,000	\$1,600,000

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with the mandated enrollment of certain agencies into the Payroll Service Bureau operated by the Department of Accounts.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,046)	(\$1,046)

► **Merge the Department of Employment Dispute Resolution into the Department of Human Resource Management**

Moves the functions of the Department of Employment Dispute Resolution into the Department of Human Resource Management. The Department of Employment Dispute Resolution provides state agencies and their employees with various workplace dispute resolution programs.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$692,939	\$596,939
Nongeneral Fund	\$299,969	\$299,969
Authorized Positions	16.00	16.00

► **Continue the elimination of a support position**

Continues the savings associated with the elimination of a vacant mail and administrative services position. This savings was initiated pursuant to the Governor's September 2010 reduction plan.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$23,108)	(\$23,108)
Nongeneral Fund	(\$32,072)	(\$32,072)
Authorized Positions	(1.00)	(1.00)

► **Continue the use of nongeneral funds for the cost of Monroe Building mezzanine space**

Continues savings associated with the allocation of certain designated space in the Monroe Building mezzanine to the nongeneral fund State Employee Workers Compensation program. This savings was initiated pursuant to the Governor's September 2010 reduction plan.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$45,348)	(\$45,348)
Nongeneral Fund	\$45,348	\$45,348

► **Continues the reduction of the equal employment opportunity mediation program**

Continues the savings associated with the elimination of one equal employment investigator wage employee in the mediation program. This savings was initiated pursuant to the Governor's September 2010 reduction plan.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$7,416)	(\$7,416)

► **Continue the elimination of the statewide training office**

Continues the savings associated with the elimination of the Personnel Development Services Department. This savings was initiated pursuant to the Governor's September 2010 reduction plan.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$368,824)	(\$368,824)
Authorized Positions	(5.00)	(5.00)

► **Continue the use of nongeneral funds for the department's human resource costs**

Continues the movement of all Human Resource Shared Service Center employees to nongeneral fund. Payments based on the current rates (no increase) from user agencies will be placed in a special nongeneral fund at the Department of Human Resource Management (DHRM) to cover these expenses. This savings was initiated pursuant to the Governor's September 2010 reduction plan.

	FY 2011	FY 2012
General Fund	(\$24,000)	(\$24,000)
Nongeneral Fund	\$417,681	\$417,681

► **Continue the virtualization of computer servers**

Continues the reduction in the number of physical computer servers through server virtualization. This savings was initiated pursuant to the Governor's September 2010 reduction plan.

	FY 2011	FY 2012
General Fund	(\$126,168)	(\$126,168)

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$165,000,000	\$0
2008	\$0	\$165,000,000	\$0
2009	\$0	\$165,350,000	\$0
2010	\$0	\$165,350,000	\$0
2011 Base	\$0	\$165,350,000	\$0
2011 Addenda	\$0	\$60,200,000	\$0
2011 TOTAL	\$0	\$225,550,000	\$0
2012 Base	\$0	\$165,350,000	\$0
2012 Addenda	\$0	\$60,200,000	\$0
2012 TOTAL	\$0	\$225,550,000	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

► **Continue funding for The Local Choice health insurance program**

Reflects cost increases in the Local Choice health insurance program. The Local Choice program offers health insurance coverage for the employees of participating municipalities. Cost changes are a result of increases in the cost of health care and changes in local government enrollment.

	FY 2011	FY 2012
Nongeneral Fund	\$60,000,000	\$60,000,000

► **Continue funding for the administration of the state employee flexible spending accounts**

Continues the nongeneral fund appropriation required to administer the state employee medical and childcare flexible spending accounts program. This program allows employees to deposit funds into an account that can be used to pay for a portion of out-of-pocket medical expenses and childcare costs on a pre-tax basis.

	FY 2011	FY 2012
Nongeneral Fund	\$200,000	\$200,000

Human Rights Council

The mission of the Human Rights Council (HRC) 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.**

Investigation resolution timeframe of cases.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$435,369	\$25,808	\$377,334
2008	\$440,715	\$25,808	\$384,996
2009	\$411,488	\$26,200	\$423,907
2010	\$411,488	\$26,200	\$358,981
2011 Base	\$411,488	\$26,200	\$358,981
2011 Addenda	(\$34,985)	\$0	(\$47,289)
2011 TOTAL	\$376,503	\$26,200	\$311,692
2012 Base	\$411,488	\$26,200	\$358,981
2012 Addenda	(\$34,985)	\$0	(\$47,289)
2012 TOTAL	\$376,503	\$26,200	\$311,692

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	6.00	0.00	6.00
2008	6.00	0.00	6.00
2009	5.00	0.00	5.00
2010	5.00	0.00	5.00
2011 Base	5.00	0.00	5.00
2011 Addenda	-1.00	0.00	-1.00
2011 TOTAL	4.00	0.00	4.00
2012 Base	5.00	0.00	5.00
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	4.00	0.00	4.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$8,365)	(\$8,365)

► **Reduce administrative expenses**

Reduces costs for travel and office supplies.

	FY 2011	FY 2012
General Fund	(\$2,128)	(\$2,128)

► **Capture savings achieved from office relocation**

Reflects rent savings achieved with the council's move from the 9th Street Office Building to the Jefferson Building.

	FY 2011	FY 2012
General Fund	(\$10,705)	(\$10,705)

► **Reprogram resources supporting chief deputy position**

Eliminates the chief deputy position. A portion of the savings will be retained to cover increased operating costs and to hire a wage position to reach the Hispanic community.

	FY 2011	FY 2012
General Fund	(\$13,787)	(\$13,787)
Authorized Positions	(1.00)	(1.00)

Department of Minority Business Enterprise

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-owned, 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.**

Amount of contracting dollars spent with Small, Women- and Minority-owned vendors.

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

Number of contracts awarded to Small, Women-owned, and Minority-owned vendors

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

Number of certified Small, Women- and Minority-owned businesses and Disadvantaged Business Enterprise vendors

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$743,805	\$1,382,070	\$1,767,580
2008	\$749,817	\$1,385,501	\$1,782,058
2009	\$658,980	\$1,506,868	\$1,944,512
2010	\$660,088	\$1,506,868	\$1,609,912
2011 Base	\$660,088	\$1,506,868	\$1,609,912
2011 Addenda	(\$50,535)	\$0	(\$9,526)
2011 TOTAL	\$609,553	\$1,506,868	\$1,600,386
2012 Base	\$660,088	\$1,506,868	\$1,609,912
2012 Addenda	(\$114,475)	\$0	(\$73,466)
2012 TOTAL	\$545,613	\$1,506,868	\$1,536,446

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	10.50	18.50	29.00
2008	10.50	18.50	29.00
2009	9.50	18.50	28.00
2010	9.50	18.50	28.00
2011 Base	9.50	18.50	28.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	9.50	18.50	28.00
2012 Base	9.50	18.50	28.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	9.50	18.50	28.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$19,716)	(\$19,716)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$1,699	\$1,699

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$548)	(\$548)

► **Eliminate certification support staff**

Eliminates a hourly, wage position used for administrative support within the certification unit.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$0	(\$63,940)

► **Reduce administrative expenses**

Reduces travel costs by utilizing teleconferencing capabilities.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$31,970)	(\$31,970)

State Board of Elections

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 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**

Voter registration rate in Virginia

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

Voter participation rate in general elections for State (non-federal) offices.

Voter participation rate in federal elections held in Virginia.

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$11,297,183	\$8,508	\$1,748,159
2008	\$10,920,117	\$20,008,508	\$1,748,159
2009	\$10,755,377	\$15,189,706	\$1,748,159
2010	\$10,699,056	\$10,178,639	\$2,326,122
2011 Base	\$10,699,056	\$10,178,639	\$2,326,122
2011 Addenda	(\$1,281,762)	(\$5,462,389)	(\$26,920)
2011 TOTAL	\$9,417,294	\$4,716,250	\$2,299,202
2012 Base	\$10,699,056	\$10,178,639	\$2,326,122
2012 Addenda	(\$1,281,762)	(\$6,087,389)	(\$26,920)
2012 TOTAL	\$9,417,294	\$4,091,250	\$2,299,202

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	31.00	7.00	38.00
2008	31.00	7.00	38.00
2009	30.00	7.00	37.00
2010	30.00	7.00	37.00
2011 Base	30.00	7.00	37.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	30.00	7.00	37.00
2012 Base	30.00	7.00	37.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	30.00	7.00	37.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$101,683)	(\$101,683)

► **Eliminate special fund appropriation**

Removes special fund appropriation to receive revenue upon implementation of campaign finance filing fees, a proposed October 2008 reduction strategy. Legislation needed for final approval of strategy failed to pass during the 2009 General Assembly Session.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	(\$100,772)	(\$100,772)

► **Adjust federal funding**

Reduces federal funding appropriation to reflect the depletion of one-time Help America Vote Act (HAVA) funding.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	(\$5,527,867)	(\$6,102,867)

► **Increase nongeneral fund appropriation**

Appropriates funds to reflect revenue generated from collections for the sale of voter lists.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$70,000	\$70,000

► **Virtualize statewide voter registration system servers**

Reduces the number of physical servers supporting the statewide voter registration system.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$36,374)	(\$36,374)

► **Reduce assistance for electoral board members**

Reduces financial assistance payments to localities by ten percent for local electoral board member salaries and travel.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$131,077)	(\$131,077)

► **Reduce printing and shipping costs**

Removes funding for production and shipping of officer identification buttons and replaces items with less expensive name badges.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$3,100)	(\$3,100)

► **Reduce reliance on temporary clerical staff to support agency's election administration activities**

Redistributes work and employs existing staff to maximize use of technology in support of election activities.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$20,792)	(\$20,792)

► **Implement pilot program for online voter registration and absentee ballot requests**

Implements a pilot program for online voter registration system. Federal Help America Vote Act (HAVA) funds will be used to develop and implement software changes and security modifications needed.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$95,000)	(\$95,000)
Nongeneral Fund	\$50,000	\$0

► **Reduce assistance for general registrar salaries**

Reduces financial assistance payments to localities for general registrar salaries by ten percent.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$608,190)	(\$608,190)

► **Reduce postage and mailing costs**

Reduces postage and mail costs by enrolling in the central state mail services system.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$12,252)	(\$12,252)

► **Reduce campaign finance disclosure administration online training of committee treasurers**

Removes online training services for candidates and committee treasurers, to be replaced with less expensive training offered through agency website or through other technology services.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$6,600)	(\$6,600)

► **Eliminate one network server**

Removes one obsolete network server.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$23,088)	(\$23,088)

► **Reduce printing and distribution of voter registration applications**

Reduces costs of printing and distribution of voter applications for government and private entities by encouraging printing from agency website.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$45,374)	(\$45,374)

► **Implement administrative fees**

Implements an administrative fee of \$25 per report for campaign finance disclosure reports filed in paper form. Electronic filing software is made available free of charge to filers.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$8,750)	(\$8,750)
Nongeneral Fund	\$8,750	\$8,750

► **Reduce cost of computer systems backup and recovery services**

Reduces costs for computer backup and recovery systems through reconfiguration of routine activities.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$73,592)	(\$73,592)

► **Suspend mileage reimbursement for Electoral Board members**

Suspends mileage reimbursement for Electoral Board members. Reimbursement has historically been made dependent on the availability of funds.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$78,390)	(\$78,390)

► **Implement campaign finance disclosure candidate/political committee filing fees**

Requires political committees to pay an annual \$25 filing fee for campaign finance disclosure reporting.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$37,500)	(\$37,500)
Nongeneral Fund	\$37,500	\$37,500

OFFICE OF AGRICULTURE AND FORESTRY

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

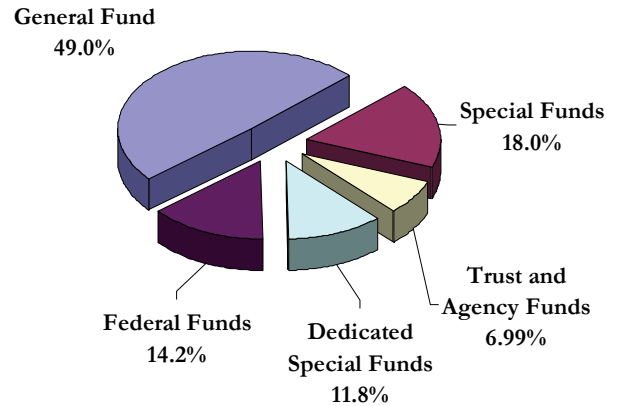
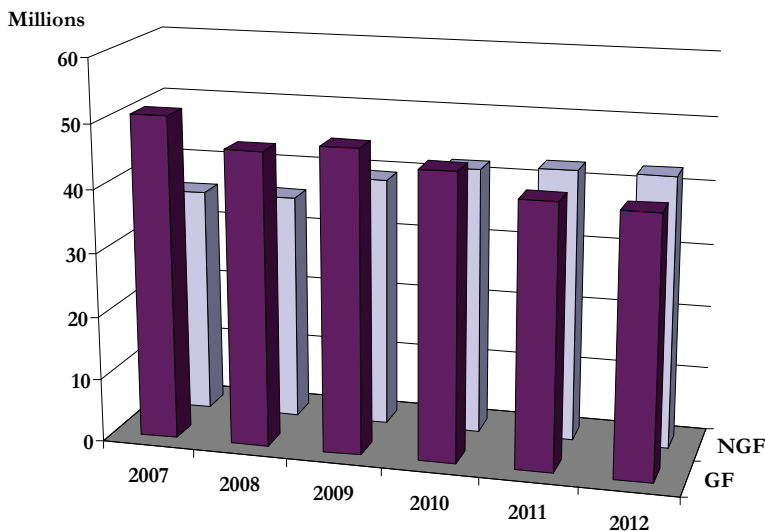
The agencies in the Agriculture and Forestry secretariat promote and enhance statewide economic growth in the agriculture and forestry industries, protect forests, promote agricultural environmental stewardship, and protect consumers.



AGRICULTURE AND FORESTRY AGENCIES INCLUDE:
○ Department of Agriculture and Consumer Services
○ Department of Forestry
○ Virginia Agricultural Council

FINANCING OF THE OFFICE OF AGRICULTURE AND FORESTRY 2010-2012 BIENNIAL OPERATING BUDGET

OFFICE OF AGRICULTURE AND FORESTRY OPERATING BUDGET HISTORY



Secretary of Agriculture and Forestry

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$4,904,497	\$0	\$360,973
2008	\$404,696	\$0	\$360,973
2009	\$449,174	\$0	\$404,911
2010	\$447,339	\$0	\$407,613
2011 Base	\$447,339	\$0	\$407,613
2011 Addenda	(\$106,955)	\$0	(\$107,227)
2011 TOTAL	\$340,384	\$0	\$300,386
2012 Base	\$447,339	\$0	\$407,613
2012 Addenda	(\$106,955)	\$0	(\$107,227)
2012 TOTAL	\$340,384	\$0	\$300,386

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	3.00	0.00	3.00
2008	3.00	0.00	3.00
2009	3.00	0.00	3.00
2010	3.00	0.00	3.00
2011 Base	3.00	0.00	3.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	3.00	0.00	3.00
2012 Base	3.00	0.00	3.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	3.00	0.00	3.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$106,955)	(\$106,955)

Department of Agriculture and Consumer Services

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.

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$27,703,277	\$24,923,881	\$31,509,266
2008	\$27,621,580	\$24,976,756	\$31,677,251
2009	\$30,452,180	\$28,697,697	\$37,024,363
2010	\$28,275,784	\$28,961,479	\$35,813,003
2011 Base	\$29,525,784	\$28,961,479	\$35,813,003
2011 Addenda	(\$2,999,137)	\$2,117,942	(\$2,766,907)
2011 TOTAL	\$26,526,647	\$31,079,421	\$33,046,096
2012 Base	\$29,525,784	\$28,961,479	\$35,813,003
2012 Addenda	(\$3,888,383)	\$2,117,942	(\$3,615,083)
2012 TOTAL	\$25,637,401	\$31,079,421	\$32,197,920

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	339.49	168.51	508.00
2008	342.49	167.51	510.00
2009	348.69	177.31	526.00
2010	336.69	182.31	519.00
2011 Base	336.69	182.31	519.00
2011 Addenda	-46.10	-10.90	-57.00
2011 TOTAL	290.59	171.41	462.00
2012 Base	336.69	182.31	519.00
2012 Addenda	-46.10	-10.90	-57.00
2012 TOTAL	290.59	171.41	462.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$815,117)	(\$815,117)

► **Provide appropriation for revenue from special license plates**

Provides appropriation for revenue from the sale of Agriculture Vitality/Farmland Preservation special license plates.

	FY 2011	FY 2012
Nongeneral Fund	\$60,000	\$60,000

► **Provide appropriation for federal specialty crop grants**

Provides appropriation for on-going federal grants for specialty crop programs.

	FY 2011	FY 2012
Nongeneral Fund	\$400,000	\$400,000

► **Provide appropriation for increased federal support for food-related inspections**

Increases the federal grant appropriation for additional grants for food production and meat and poultry inspections.

	FY 2011	FY 2012
Nongeneral Fund	\$200,000	\$200,000

► **Provide appropriation for federal indirect cost recoveries**

Increases the appropriation for federal indirect cost recoveries.

	FY 2011	FY 2012
Nongeneral Fund	\$100,000	\$100,000

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$3,861	\$2,791

► **Align budget with strategic plan**

Redistributes funding between program areas to respond to customer demand, mandates, and increases in nonpersonal services costs.

► **Transfer a portion of the meat and poultry inspection program to the U.S. Department of Agriculture**

Transfers responsibility to the U.S. Department of Agriculture for inspection of meat and poultry processing plants that ship interstate. The state program will continue to cover plants that ship only within the state and custom exempt plants that process meat for private consumption.

	FY 2011	FY 2012
General Fund	(\$200,313)	(\$1,043,957)
Nongeneral Fund	(\$1,043,957)	(\$1,043,957)
Authorized Positions	(35.00)	(35.00)

► **Shift general fund costs to nongeneral funds**

Uses revenue earned in nongeneral fund programs to offset general fund reductions. The strategy includes transferring positions from general fund to nongeneral fund support.

	FY 2011	FY 2012
General Fund	(\$301,899)	(\$301,899)
Nongeneral Fund	\$301,899	\$301,899

► **Defer discretionary expenses**

Defers expenditures for nonpersonal services, such as promotional activities, travel, postage, and office supplies.

	FY 2011	FY 2012
General Fund	(\$193,538)	(\$193,538)

► **Reduce farmland preservation funding**

Reduces funding available to assist localities with purchase of development rights programs for farmland preservation.

	FY 2011	FY 2012
General Fund	(\$100,000)	(\$100,000)

► **Reduce support for the agricultural statistics rotational survey**

Reduces funding for the agricultural statistics rotational survey.

	FY 2011	FY 2012
General Fund	(\$105,000)	(\$105,000)
Authorized Positions	(1.00)	(1.00)

► **Eliminate state funding for coyote control and support for agricultural education**

Eliminates state funding for the coyote control program in Southwest Virginia and support provided to Virginia Tech for the agricultural education program.

	FY 2011	FY 2012
General Fund	(\$270,000)	(\$270,000)
Authorized Positions	(3.00)	(3.00)

► **Transfer cash balances from nongeneral funds**

Reduces the cash balance in consumer affairs and charitable gaming nongeneral funds.

	FY 2011	FY 2012
Revenue/Transfers	\$337,969	\$337,969

► **Eliminate vacant positions**

Abolishes eight vacant positions in various divisions.

	FY 2011	FY 2012
General Fund	(\$463,814)	(\$463,814)
Authorized Positions	(8.00)	(8.00)

► **Layoff of employees across the agency**

Abolishes 10 classified positions across department operations.

	FY 2011	FY 2012
General Fund	(\$688,317)	(\$692,849)
Authorized Positions	(10.00)	(10.00)

► **Provide funding to comply with information technology standards and address information technology costs**

Provides funding to move the food inspection computer system from the mainframe to servers and for disaster recovery services. The Auditor of Public Accounts has noted that the department has inadequate disaster recovery services for its information technology systems.

	FY 2011	FY 2012
General Fund	\$135,000	\$95,000

► **Establish fee for inspection of weights and measures devices**

Establishes a fee for the inspection and certification of weights and measures devices. The fee is an annual charge per device.

	FY 2011	FY 2012
Nongeneral Fund	\$2,100,000	\$2,100,000

Department of Forestry

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 protect and enhance water quality by increasing compliance with BMPs on forest harvest sites.**

Percentage of Best Management Practices implemented on timber harvesting operations.

➔ **We will reduce the forest land burned by wild fires.**

Percentage of human caused fires.

➔ **We will increase the number of forest management projects implemented on private land.**

Number of forest management projects implemented on private land.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$18,301,714	\$10,234,820	\$16,191,308
2008	\$18,274,268	\$10,234,820	\$16,228,164
2009	\$16,704,493	\$10,270,122	\$18,356,495
2010	\$16,311,634	\$12,611,492	\$18,369,088
2011 Base	\$16,311,634	\$12,611,492	\$18,369,088
2011 Addenda	(\$1,687,648)	(\$550,000)	(\$893,216)
2011 TOTAL	\$14,623,986	\$12,061,492	\$17,475,872
2012 Base	\$16,311,634	\$12,611,492	\$18,369,088
2012 Addenda	(\$1,446,129)	(\$550,000)	(\$859,859)
2012 TOTAL	\$14,865,505	\$12,061,492	\$17,509,229

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	218.77	104.61	323.38
2008	218.77	104.61	323.38
2009	206.77	112.61	319.38
2010	187.39	112.61	300.00
2011 Base	187.39	112.61	300.00
2011 Addenda	-8.00	0.00	-8.00
2011 TOTAL	179.39	112.61	292.00
2012 Base	187.39	112.61	300.00
2012 Addenda	-8.00	0.00	-8.00
2012 TOTAL	179.39	112.61	292.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$456,286)	(\$456,286)

► **Increase nongeneral fund appropriation**

Increases the agency's nongeneral fund appropriation to reflect anticipated expenditures.

	FY 2011	FY 2012
Nongeneral Fund	\$200,000	\$200,000

► **Transfer appropriation between fund and fund detail**

Transfers \$100,000 of special fund appropriation for the Dry Hydrant Program to the appropriate fund detail.

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$1,870	\$1,870

► **Appropriate additional fee revenue**

Appropriates additional revenue from the increased fee localities pay for forest fire protection, detection, prevention, and suppression services, as provided for by the 2009 General Assembly.

	FY 2011	FY 2012
Nongeneral Fund	\$500,000	\$500,000

► **Reduce nongeneral fund appropriation based on the most recent six-year revenue estimate**

Reduces the agency's special fund appropriation, primarily in nursery operations and state forest operations, to reflect anticipated revenue as estimated in the agency's most recent six-year nongeneral fund revenue estimate.

	FY 2011	FY 2012
Nongeneral Fund	(\$1,250,000)	(\$1,250,000)

Department of Forestry (Continued)

▶ **Reduce postage costs**

Reduces postage costs by increasing electronic publications and communications.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$10,000)	(\$10,000)

▶ **Reduce Reforestation of Timberland incentive payments to landowners**

Reduces general fund support for the Reforestation of Timberland Program.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$400,000)	(\$250,000)

▶ **Defer moving and relocation benefit for employees**

Discontinues the practice of covering moving and relocation expenses for employees.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$18,000)	(\$18,000)

▶ **Shift general fund printing needs to federal funds**

Uses federal funds to pay for the publication of a fire prevention calendar. Previously, the agency published a conservation calendar using general fund dollars.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$25,000)	(\$25,000)

▶ **Reduce training costs**

Reduces funding for non-safety and non-fire related training.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$38,250)	\$0

▶ **Eliminate memberships**

Eliminates memberships to partnering organizations and professional associations.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$14,455)	(\$14,455)

▶ **Defer site improvements and facility maintenance**

Delays routine maintenance of agency owned buildings.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$42,850)	(\$22,938)

▶ **Achieve savings through reduction in full-time employee (FTE) positions**

Reduces the number of full-time positions within the agency.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$400,000)	(\$400,000)
Authorized Positions	(8.00)	(8.00)

▶ **Reduce wage personnel**

Reduces funding for wage employees supported with general fund dollars.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$81,690)	(\$48,333)

▶ **Delay equipment purchases**

Delays the purchase of rolling stock, such as trucks used by foresters and technicians.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$100,000)	(\$100,000)

▶ **Change to a four day workweek and save on utilities**

Closes all agency offices one day each week and requires employees to work the same four 10-hour days.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$54,820)	(\$54,820)

▶ **Reduce number of pool cars**

Eliminates three pool cars used by headquarters personnel.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$6,722)	(\$6,722)

▶ **Eliminate employee bonuses**

Eliminates sign-on bonuses for new hires and performance-based bonuses for existing staff.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$41,445)	(\$41,445)

Virginia Agricultural Council

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$0	\$490,334	\$12,918
2008	\$0	\$490,334	\$12,918
2009	\$0	\$490,334	\$12,918
2010	\$0	\$490,334	\$12,918
2011 Base	\$0	\$490,334	\$12,918
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$0	\$490,334	\$12,918
2012 Base	\$0	\$490,334	\$12,918
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$0	\$490,334	\$12,918

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	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.

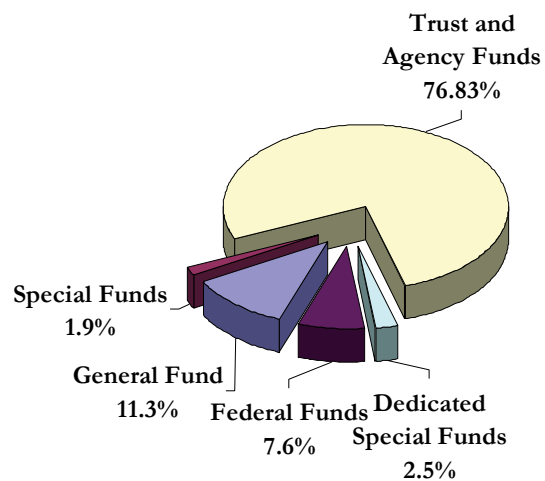
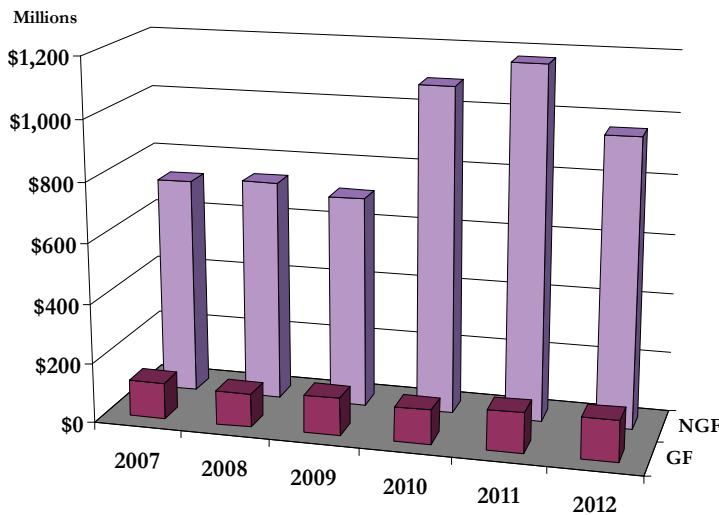


COMMERCE & TRADE AGENCIES INCLUDE:

- 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
- Economic Development Incentive Payments
- 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

OFFICE OF COMMERCE AND TRADE OPERATING BUDGET HISTORY

FINANCING COMMERCE AND TRADE 2010-2012 BIENNIAL OPERATING BUDGET



Secretary of Commerce and Trade

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$836,869	\$0	\$775,416
2008	\$837,069	\$0	\$775,416
2009	\$24,681,077	\$0	\$771,432
2010	\$12,942,096	\$375,000	\$759,481
2011 Base	\$12,942,096	\$375,000	\$759,481
2011 Addenda	(\$12,317,290)	(\$375,000)	(\$206,446)
2011 TOTAL	\$624,806	\$0	\$553,035
2012 Base	\$12,942,096	\$375,000	\$759,481
2012 Addenda	(\$12,317,290)	(\$375,000)	(\$206,446)
2012 TOTAL	\$624,806	\$0	\$553,035

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	8.00	0.00	8.00
2008	8.00	0.00	8.00
2009	8.00	0.00	8.00
2010	8.00	0.00	8.00
2011 Base	8.00	0.00	8.00
2011 Addenda	-1.00	0.00	-1.00
2011 TOTAL	7.00	0.00	7.00
2012 Base	8.00	0.00	8.00
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	7.00	0.00	7.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$9,639)	(\$9,639)

► Distribute the fall 2008 budget reductions

Distributes the October 2008 budget reductions reflected in Item 54.05 of Chapter 781. The amount showing in Item 54.05 represents the Governor's Office and Combined Cabinet total reduction dollars and affected positions. This action provides for the proper distribution of the reduction dollars and position associated with the elimination of a deputy secretary.

	FY 2011	FY 2012
General Fund	(\$136,936)	(\$136,936)
Authorized Positions	(1.00)	(1.00)

► Move appropriation to the correct fund

Appropriates revenue generated from the digital media fee enacted by the 2009 General Assembly and deposited to the Governor's Motion Picture Opportunity Fund to the correct fund. The revenue is used to support film incentive programs established by the Virginia Film Office.

► Transfer existing appropriation for the Governor's Development Opportunity Fund and the Governor's Motion Picture Opportunity Fund

Transfers existing appropriation for the Governor's Development Opportunity Fund and the Governor's Motion Picture Opportunity Fund from the Office of the Secretary of Commerce and Trade to a new subagency, Economic Development Incentive Payments. This funding was included in the Office of the Secretary of Commerce and Trade in 2010.

	FY 2011	FY 2012
General Fund	(\$12,111,055)	(\$12,111,055)
Nongeneral Fund	(\$375,000)	(\$375,000)

► Consolidate support staff in Cabinet

Reflects savings achieved by eliminating funding for a staff position.

	FY 2011	FY 2012
General Fund	(\$59,660)	(\$59,660)

Economic Development Incentive Payments

This agency serves as a holding account for state incentive programs to localities, companies opening or expanding a business facility within the Commonwealth, and production companies and producers who film their product in the Commonwealth, and assistance to impacted localities in implementing and responding to the recommendations of the 2005 Base Realignment and Closure Commission. These incentives include performance-based financial assistance, infrastructure development grants, and customized training and support programs. These programs are administered by the Virginia Economic Development Partnership, the Virginia Tourism Authority, and the Virginia National Defense Industrial Authority.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2011 Addenda	\$38,575,436	\$375,000	\$0
2011 TOTAL	\$38,575,436	\$375,000	\$0
2012 Addenda	\$43,935,384	\$375,000	\$0
2012 TOTAL	\$43,935,384	\$375,000	\$0

Economic Development Incentive Payments (Continued)

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

► **Transfer existing appropriation for the Governor's Development Opportunity Fund and the Governor's Motion Picture Opportunity Fund**

Transfers existing appropriation for the Governor's Development Opportunity Fund and the Governor's Motion Picture Opportunity Fund from the Office of the Secretary of Commerce and Trade to a new subagency, Economic Development Incentive Payments. This funding was included in the Office of the Secretary of Commerce and Trade in 2010.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$12,111,055	\$12,111,055
Nongeneral Fund	\$375,000	\$375,000

► **Reduce funding for the Governor's Motion Picture Opportunity Fund and the Governor's Development Opportunity Fund**

Reduces general fund support for the Governor's Motion Picture Opportunity Fund (GMPOF) and the Governor's Development Opportunity Fund (GOF) by \$100,000 each in FY 2011, and eliminates general fund support for the GMPOF and reduces funding for the GOF by \$100,000 in FY 2012. A nongeneral fund appropriation of \$375,000 for GMPOF remains in both FY 2011 and FY 2012. This nongeneral fund appropriation is for anticipated revenue to be generated from the digital media fee.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$200,000)	(\$300,000)

► **Provide funding for semiconductor manufacturing performance grant payments to Micron**

Provides funding for semiconductor manufacturing performance grant payments under the Semiconductor Memory or Logic Wafer Manufacturing Grant Program. The payments are based on the amount of new capital investment and the number of new jobs created. The company has met the investment and job creation criteria required by the performance agreement and payment is now due.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$1,600,000	\$3,800,000

► **Continue incentives to Rolls-Royce**

Continues funding to attract Rolls-Royce, a world-leading 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. The projects will create a total of over 500 new jobs. This amendment includes funding for a variety of components, including a higher education grant and job creation grants provided for in the Code of Virginia.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$12,769,000	\$7,517,000

► **Provide funding for the Virginia Investment Partnership Grant Program and the Major Eligible Employer Grant Program**

Provides funding for grant payments owed to companies under the Virginia Incentive Performance Grant Program and the Major Eligible Employer Grant Program. The payments are based on negotiated grants awarded to select projects that invest in Virginia and promote stable or growing employment opportunities. The companies have met the investment and job creation criteria required by the performance agreements and payments to the companies are now due.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$1,795,381	\$7,807,329

► **Fund incentives for the location of the Ignite Institute to the Commonwealth**

Provides funding for an incentive for a biotechnology venture, the Ignite Institute, in Fairfax County, Virginia. The project's \$200 million investment in Fairfax County will create 415 jobs. The funding represents the first of four performance grant payments to the Ignite Institute. The grant, subject to legislative action, is tied to job creation, commitments of additional outside capital, and research collaborations of significant value with Virginia universities.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$0	\$5,500,000

► **Continue funding for SRI International**

Provides funding for the state's final payment to SRI International, an independent, nonprofit research institute, in accordance with § 2.2-2240.1, Code of Virginia, which provides for a grant program intended to promote research, development, and commercialization of products. SRI International established its Center for Advanced Drug Research (CADRE) at its new facility in Harrisonburg, Virginia. CADRE's goal is the creation of new diagnostics, therapeutics, and vaccines for infectious and neglected diseases, and for biodefense.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$3,000,000	\$0

► **Provide funding to assist localities affected by base realignment and closure commission recommendations**

Provides funding for matching grants 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, priority will be given first to any locality in which a United States Navy Master Jet Base is located.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$7,500,000	\$7,500,000

► **Expand the use of Governor's Development Opportunity Fund recoveries**

A language only amendment to allow up to \$5 million of unclaimed monies and funds returned to the Governor's Development Opportunity Fund to be used by Prince George County toward the Rolls-Royce project for site improvements.

Economic Development Incentive Payments (Continued)

► Implement recommendations of the Sub-Cabinet on Community Investment

Adds language to indicate that in determining suitable projects for funding through the Virginia Investment Partnership Act, consideration should be given to economic development projects that are in areas of high unemployment, link commercial development along existing transportation/transit corridors within regions, and are located near existing public infrastructure.

Board of Accountancy

The Virginia Board of Accountancy's (BOA) mission is to protect 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

- Provide user friendly, state of the art automated systems and web services to submit and manage applications and data for all CPA exam/licensee candidates and CPA licensees.

Overall customer satisfaction with Board of Accountancy (BOA) activities, as demonstrated by the ratings (percentage) received in an annual survey of BOA customers.

- Provide user friendly, state of the art automated systems and web services to submit and manage applications and data for all CPA exam/licensee candidates and CPA licensees.

Overall customer satisfaction with Board of Accountancy (BOA) activities, as demonstrated by the ratings (percentage) received in an annual survey of BOA customers.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$803,215	\$532,852
2008	\$0	\$865,626	\$628,037
2009	\$0	\$918,136	\$667,814
2010	\$0	\$919,454	\$653,504
2011 Base	\$0	\$919,454	\$653,504
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$0	\$919,454	\$653,504
2012 Base	\$0	\$919,454	\$653,504
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$0	\$919,454	\$653,504

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	8.00	8.00
2008	0.00	8.00	8.00
2009	0.00	8.00	8.00
2010	0.00	8.00	8.00
2011 Base	0.00	8.00	8.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	8.00	8.00
2012 Base	0.00	8.00	8.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	8.00	8.00

Department of Business Assistance

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$14,823,366	\$1,191,362	\$4,079,078
2008	\$11,503,798	\$1,191,362	\$4,363,553
2009	\$10,561,722	\$1,245,603	\$4,600,678
2010	\$10,471,230	\$1,273,998	\$2,988,753
2011 Base	\$10,471,230	\$1,273,998	\$2,988,753
2011 Addenda	(\$570,331)	\$0	(\$451,012)
2011 TOTAL	\$9,900,899	\$1,273,998	\$2,537,741
2012 Base	\$10,471,230	\$1,273,998	\$2,988,753
2012 Addenda	(\$495,818)	\$0	(\$451,012)
2012 TOTAL	\$9,975,412	\$1,273,998	\$2,537,741

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	40.00	7.00	47.00
2008	43.00	7.00	50.00
2009	38.00	7.00	45.00
2010	38.00	7.00	45.00
2011 Base	38.00	7.00	45.00
2011 Addenda	-3.00	0.00	-3.00
2011 TOTAL	35.00	7.00	42.00
2012 Base	38.00	7.00	45.00
2012 Addenda	-3.00	0.00	-3.00
2012 TOTAL	35.00	7.00	42.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$94,411)	(\$94,411)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$6,101	\$6,101

► **Close Southwest Virginia satellite office in Abingdon**

Closes the Southwest Virginia office located in Abingdon, Virginia in 2011.

	FY 2011	FY 2012
General Fund	(\$16,832)	(\$20,199)

► **Reduce employee parking**

Reduces employee parking costs.

	FY 2011	FY 2012
General Fund	(\$24,000)	(\$24,000)

► **Capture vacancy savings**

Eliminates funding for a vacant Deputy Director position.

	FY 2011	FY 2012
General Fund	(\$144,980)	(\$144,980)
Authorized Positions	(1.00)	(1.00)

► **Merge two administrative positions**

Merges two administrative positions into one position.

	FY 2011	FY 2012
General Fund	(\$110,028)	(\$110,028)
Authorized Positions	(1.00)	(1.00)

► **Restructure administration division**

Eliminates funding for the vacant Director of Administration position and transfers responsibilities to other managers.

	FY 2011	FY 2012
General Fund	(\$101,593)	(\$101,593)
Authorized Positions	(1.00)	(1.00)

► **Reduce existing business services**

Reduces the Executive Pulse Program. The agency will conduct fewer business calls to reduce duplication of calls made by localities. The Executive Pulse Program is software used by localities and state agencies to track business trends. The number of on-site counseling services with businesses will also be reduced.

	FY 2011	FY 2012
General Fund	(\$27,934)	\$0

► **Reduce appropriation for the Virginia Israel Advisory Board**

Reduces the Virginia Israel Advisory Board appropriation by five percent.

	FY 2011	FY 2012
General Fund	(\$6,708)	(\$6,708)

► **Reduce business formation services**

Reduces the number of outreach efforts such as selling to the Commonwealth and entrepreneur seminars.

	FY 2011	FY 2012
General Fund	(\$41,901)	\$0

► **Reduce funding for the Virginia Small Business Financing Authority**

Reduces funding for the Virginia Small Business Financing Authority. This will result in one less loan and have a minor impact on its marketing efforts.

	FY 2011	FY 2012
General Fund	(\$8,045)	\$0

Department of Housing and Community Development

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$50,535,545	\$64,572,537	\$9,268,748
2008	\$46,779,781	\$64,542,537	\$9,343,842
2009	\$40,780,480	\$71,513,064	\$7,866,896
2010	\$37,846,702	\$81,844,840	\$7,964,243
2011 Base	\$37,846,702	\$81,844,840	\$7,964,243
2011 Addenda	\$1,606,100	\$0	(\$75,182)
2011 TOTAL	\$39,452,802	\$81,844,840	\$7,889,061
2012 Base	\$37,846,702	\$81,844,840	\$7,964,243
2012 Addenda	\$656,799	\$0	(\$75,182)
2012 TOTAL	\$38,503,501	\$81,844,840	\$7,889,061

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	113.50	22.50	136.00
2008	118.50	22.50	141.00
2009	82.50	23.50	106.00
2010	82.50	23.50	106.00
2011 Base	82.50	23.50	106.00
2011 Addenda	-27.60	27.60	0.00
2011 TOTAL	54.90	51.10	106.00
2012 Base	82.50	23.50	106.00
2012 Addenda	-27.60	27.60	0.00
2012 TOTAL	54.90	51.10	106.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$239,642)	(\$239,642)

► **Transfer appropriation between fund and fund detail**

Transfers \$144,537 from fund 0200 to fund detail 0280. Due to budget cuts, the agency's reliance on indirect cost recovery funding continues to increase.

► **Adjust the agency's position split to reflect current practices**

Adjusts the agency's position split to reflect the fund sources from which the agency supports the positions. Due to budget reductions, the agency's use of nongeneral funds to support positions has increased and the position split should be adjusted accordingly.

► **Adjust budget to reflect one-time savings in the division of housing**

Provides funding for a one-time savings strategy in FY 2010 to supplant general fund dollars with federal funding in the division of housing. Governor Kaine's 2008-2010 Budget Reduction Plan included a one-time reduction in funding in FY 2010 for this purpose.

	FY 2011	FY 2012
General Fund	\$40,555	\$40,555

► **Adjust budget to reflect one-time savings for Shelter Improvement Grants**

Provides funding for a one-time savings strategy in FY 2010 to reduce the shelter improvement grants. Governor Kaine's 2008-2010 Budget Reduction Plan included a one-time reduction in funding in FY 2010 for this purpose.

	FY 2011	FY 2012
General Fund	\$100,000	\$100,000

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$19,551	\$19,551

► **Transfer appropriation between service areas**

Transfers special fund appropriation between service areas for proper accounting.

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	FY 2011	FY 2012
General Fund	(\$2,890)	(\$2,890)

► **Reduce payments for planning district commissions (PDCs)**

Reduces pass-through funding included in the agency's budget for all planning district commissions.

	FY 2011	FY 2012
General Fund	(\$319,139)	(\$319,139)

► **Eliminate supplemental funding for planning district commissions (PDCs)**

Eliminates supplemental funding for the Lenowisco Planning District Commission, the George Washington Regional Commission, the Rappahannock-Rapidan Regional Commission, and the Northern Virginia Regional Commission.

	FY 2011	FY 2012
General Fund	(\$295,426)	(\$295,426)

► **Reduce research and development center support**

Reduces state funding for the Lynchburg Regional Research Center (CAER). The center will continue to meet objectives at proposed funding levels.

	FY 2011	FY 2012
General Fund	(\$150,000)	(\$150,000)

Department of Housing and Community Development (Continued)

► **Reduce funding for Shelter Improvement Grants**

Reduces funding to assist in the rehabilitation, repair and improvements to bring emergency shelter and transitional housing facilities into compliance with health and building codes.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$132,515)	(\$132,515)

► **Reduce funding for Enterprise Zone Grants**

Reduces funding for incentive grants provided to businesses located in enterprise zones.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,000,000)	(\$1,000,000)

► **Reduce funding for the Southwest Virginia Water Construction and Planning Grants**

Reduces funding for public water projects in Southwest Virginia. This strategy will result in a reduction in the scope of projects and the number of households being served.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$238,765)	(\$238,765)

► **Reduce funding for the Southeast Rural Community Action Program (SERCAP)**

Reduces funding for the Southeast Rural Community Action Program (SERCAP). SERCAP uses these funds to provide assistance to low-income individuals for water and sewer connections.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$594,045)	(\$594,045)

► **Reduce Indoor Plumbing Rehabilitation (IPR) program funding**

Reduces funding for the rehabilitation of homes lacking indoor plumbing. Indoor plumbing rehabilitation efforts will continue throughout the state.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$500,000)	(\$500,000)

► **Reduce Homeless Intervention Prevention (HIP) grant funding**

Reduces funding for temporary rental and mortgage assistance to low-income households.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$450,000)	(\$450,000)

► **Provide funds for the Fort Monroe Federal Area Development Authority**

Provides operating funds for the Fort Monroe Federal Area Development Authority (FMFADA) in FY 2011.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$2,176,833	\$0

► **Supplant Temporary Assistance for Needy Families funding with general fund dollars**

Supplants federal Temporary Assistance for Needy Families (TANF) funding with general fund dollars. The funds will be used to support homeless programs within the Department of Housing and Community Development (DHCD). Currently, DHCD receives approximately \$4.9 million, annually, in TANF funds from the Department of Social Services. These funds are no longer available to DHCD, as this discretionary expenditure had to be reduced so that there would be sufficient TANF fund to cover mandated costs. This amendment provides general fund dollars to backfill a portion of the lost TANF funding.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$3,191,583	\$4,419,115

► **Implement recommendations of the Sub-Cabinet on Community Investment**

Adds language to indicate that in determining suitable projects for funding through the Community Development Block Grant Program and the Federal HOME Program, as well as funds available through the Appalachian Regional Commission, preference will be given to community development projects that further the Principles of Sustainable Community Investment identified in Executive Order 69(2008).

Department of Labor and Industry

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$7,422,611	\$5,963,162	\$10,551,032
2008	\$8,239,951	\$5,962,262	\$11,137,605
2009	\$7,993,204	\$6,011,682	\$11,600,860
2010	\$8,159,533	\$6,011,682	\$11,023,667
2011 Base	\$8,159,533	\$6,011,682	\$11,023,667
2011 Addenda	(\$463,720)	\$303,550	(\$208,930)
2011 TOTAL	\$7,695,813	\$6,315,232	\$10,814,737
2012 Base	\$8,159,533	\$6,011,682	\$11,023,667
2012 Addenda	(\$463,720)	\$303,550	(\$208,930)
2012 TOTAL	\$7,695,813	\$6,315,232	\$10,814,737

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	114.04	68.96	183.00
2008	114.04	68.96	183.00
2009	119.31	63.69	183.00
2010	119.31	63.69	183.00
2011 Base	119.31	63.69	183.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	119.31	63.69	183.00
2012 Base	119.31	63.69	183.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	119.31	63.69	183.00

Recommended Operating Budget Addenda

► **Increase boiler inspection fees**

Increases the cost of a two year boiler operation permit from \$20 to \$30. Fees are deposited to the general fund by statute.

	FY 2011	FY 2012
Revenue/Transfers	\$350,000	\$350,000

► **Enforce full amount of penalty and interest on health and safety violations**

Enforce full amount of penalty and interest on health and safety violations.

	FY 2011	FY 2012
Revenue/Transfers	\$192,781	\$192,781

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$182,124)	(\$182,124)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$9,337	\$9,337

► **Restore funds to agency as a result of General Assembly action**

Restores funds as a technical adjustment. The 2009 General Assembly continued the Human Rights Council as a separate agency.

	FY 2011	FY 2012
General Fund	\$12,863	\$12,863

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	FY 2011	FY 2012
General Fund	(\$246)	(\$246)

► **Supplant general fund dollars with indirect costs**

Supplants general fund appropriation with indirect cost recovery funding.

	FY 2011	FY 2012
General Fund	(\$50,000)	(\$50,000)
Nongeneral Fund	\$50,000	\$50,000

► **Enact apprenticeship registration fee**

Charges program participants a registration fee of \$55 per each new registration. Revenue generated from this fee will supplant general fund dollars.

	FY 2011	FY 2012
General Fund	(\$253,550)	(\$253,550)
Nongeneral Fund	\$253,550	\$253,550

Department of Mines, Minerals and Energy

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.

➤ **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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$12,917,049	\$18,601,968	\$16,336,070
2008	\$11,787,097	\$18,601,968	\$16,354,812
2009	\$12,102,933	\$20,844,848	\$18,677,383
2010	\$12,148,441	\$21,320,408	\$18,450,275
2011 Base	\$12,148,441	\$21,320,408	\$18,450,275
2011 Addenda	(\$1,173,772)	\$463,620	(\$489,364)
2011 TOTAL	\$10,974,669	\$21,784,028	\$17,960,911
2012 Base	\$12,148,441	\$21,320,408	\$18,450,275
2012 Addenda	(\$1,253,260)	\$463,620	(\$568,852)
2012 TOTAL	\$10,895,181	\$21,784,028	\$17,881,423

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	168.62	71.38	240.00
2008	168.62	71.38	240.00
2009	157.62	76.38	234.00
2010	157.62	76.38	234.00
2011 Base	157.62	76.38	234.00
2011 Addenda	-2.00	1.00	-1.00
2011 TOTAL	155.62	77.38	233.00
2012 Base	157.62	76.38	234.00
2012 Addenda	-2.00	1.00	-1.00
2012 TOTAL	155.62	77.38	233.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$317,035)	(\$317,035)

► **Increase nongeneral fund appropriation for federal MINER Act Requirements**

Increases the nongeneral fund appropriation to accommodate funding from small mine operators that supports state efforts to assist small mines in complying with requirements of the federal MINER Act.

	FY 2011	FY 2012
Nongeneral Fund	\$35,000	\$35,000

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$1,120	\$1,120

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	FY 2011	FY 2012
General Fund	\$27,060	\$27,060

► **Supplant general fund dollars with indirect costs**

Supplants \$50,000 in general fund dollars with indirect costs in FY 2011.

	FY 2011	FY 2012
General Fund	(\$50,000)	\$0

► **Establish an annual producing gas and oil well permit fee**

Establishes a \$50 per well annual renewal fee. Revenue generated by this strategy will be used to supplant general fund dollars currently used for services provided to the gas and oil exploration and production industry. There is currently only an initial permit fee; gas and oil fees were last increased in 2003.

	FY 2011	FY 2012
General Fund	(\$320,000)	(\$320,000)
Nongeneral Fund	\$320,000	\$320,000

► **Supplant general fund costs with nongeneral funds**

Switches general fund expenses to permit and license fees and indirect cost recoveries.

	FY 2011	FY 2012
General Fund	(\$49,553)	(\$156,898)

► **Increase coal mine safety program annual license fee**

Increases the annual coal mine safety program license fee from \$180 to \$350 per year. Revenue generated by this strategy will be used to supplant general fund dollars currently used to support agency work in this service area, thereby avoiding a reduction in services provided to the coal mining industry. License fees were increased from \$75 to \$180 in 2003.

	FY 2011	FY 2012
General Fund	(\$42,500)	(\$42,500)
Nongeneral Fund	\$42,500	\$42,500

► **Revert funds in the state agency energy savings project revolving loan fund**

Transfers to the general fund the balance of the funds in the state agency energy savings project revolving loan fund.

	FY 2011	FY 2012
Revenue/Transfers	\$400,592	\$0

► **Increase mineral mine safety program annual license fee**

Increases the annual mineral mine safety program license fee from \$180 to \$350 per year. Revenue generated by this strategy will be used to supplant general fund dollars currently used to support agency work in this service area, thereby avoiding a reduction in services provided to the mineral mining industry. License fees were increased from \$75 to \$180 in 2003.

	FY 2011	FY 2012
General Fund	(\$66,120)	(\$66,120)
Nongeneral Fund	\$66,120	\$66,120

Department of Mines, Minerals and Energy (Continued)

► **Support technology position with federal grant**

Transfers one information technology position from general fund support to federal fund support.

	FY 2011	FY 2012
General Fund	(\$46,045)	(\$46,045)

► **Reduce administrative costs from past personnel reductions**

Redirects additional administrative savings from past personnel reductions.

	FY 2011	FY 2012
General Fund	(\$214,475)	(\$236,618)

► **Revert energy sub-metering funds**

Transfers to the general fund a portion of the sub-metering fund balance. The fund is used to establish a system to manage state agency energy consumption and cost data.

	FY 2011	FY 2012
Revenue/Transfers	\$110,488	\$0

► **Revert geologic materials sales office funds**

Transfers to the general fund a portion of the balance in geologic materials sales office funds. The remainder of the balance will be used for an efficiency measure to digitize the agency's remaining paper publications and put them on the agency's web store.

	FY 2011	FY 2012
Revenue/Transfers	\$19,000	\$0

► **Capture salary and fringe benefit savings**

Captures salary and fringe benefit cost savings associated with filling a mineral mine inspector at a lower salary than the incumbent.

	FY 2011	FY 2012
General Fund	(\$8,000)	(\$8,000)

► **Eliminate state energy manager training position**

Eliminates the vacant state agency energy manager training coordinator position; leaves resources for other energy division staff to assume training responsibilities.

	FY 2011	FY 2012
General Fund	(\$88,224)	(\$88,224)
Authorized Positions	(1.00)	(1.00)

► **Include language stating the intent to provide funding for the Biofuels Production Incentive Grant Program**

Provides language stating the intent to provide funding to the Biofuels Production Incentive Grant Fund for a grant payment due to a company when production targets are reached.

Department of Professional and Occupational Regulation

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 qualified individuals and businesses in an efficient manner.**

Percent of licenses issued to qualified applicants within 15 days of receipt of completed application (with appropriate fee and exam score)

► **We will investigate and resolve complaints efficiently through alternatives to the formal disciplinary process.**

The proportion of complaints that are resolved through the official disciplinary process.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$15,909,646	\$9,832,981
2008	\$0	\$17,301,875	\$11,348,505
2009	\$0	\$19,656,606	\$13,515,525
2010	\$0	\$20,985,230	\$14,825,114
2011 Base	\$0	\$20,985,230	\$14,825,114
2011 Addenda	\$0	\$212,315	\$0
2011 TOTAL	\$0	\$21,197,545	\$14,825,114
2012 Base	\$0	\$20,985,230	\$14,825,114
2012 Addenda	\$0	\$234,883	\$0
2012 TOTAL	\$0	\$21,220,113	\$14,825,114

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	149.00	149.00
2008	0.00	181.00	181.00
2009	0.00	186.00	186.00
2010	0.00	202.00	202.00
2011 Base	0.00	202.00	202.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	202.00	202.00
2012 Base	0.00	202.00	202.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	202.00	202.00

Recommended Operating Budget Addenda

► **Increase nongeneral fund appropriation for additional costs**

Provides additional nongeneral fund appropriation for cost increases related to postage, information technology services, and office rent.

	FY 2011	FY 2012
Nongeneral Fund	\$143,104	\$165,672

► **Conduct criminal records checks for real estate licenses**

Provides additional nongeneral fund appropriation for costs associated with criminal records checks for real estates licenses pursuant to Chapter 781, 2009 Acts of Assembly.

	FY 2011	FY 2012
Nongeneral Fund	\$69,211	\$69,211

► **Transfer funds between service areas**

Transfers funds from the enforcement service area to the administration service area.

Virginia Economic Development Partnership

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 counseled or engaged in a Trade event.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$18,562,701	\$0	\$0
2008	\$16,962,701	\$0	\$0
2009	\$16,076,010	\$0	\$0
2010	\$16,482,457	\$0	\$0
2011 Base	\$16,482,457	\$0	\$0
2011 Addenda	(\$611,706)	\$0	\$0
2011 TOTAL	\$15,870,751	\$0	\$0
2012 Base	\$16,482,457	\$0	\$0
2012 Addenda	(\$740,106)	\$0	\$0
2012 TOTAL	\$15,742,351	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriations amounts to agency budgets**
Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$435,400)	(\$435,400)

➤ **Implement strategies to capture efficiencies**

Implements strategies to capture savings through administrative streamlining, effecting efficiencies and realignment.

	FY 2011	FY 2012
General Fund	(\$1,476,306)	(\$1,604,706)

➤ **Increase funding for the Virginia Commercial Space Flight Authority**

Provides additional operating funds for the Virginia Commercial Space Flight Authority in FY 2011 and FY 2012. The general fund support represents approximately 60 percent of the authority's anticipated operating expenses.

	FY 2011	FY 2012
General Fund	\$1,300,000	\$1,300,000

Virginia Employment Commission

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

- **We will match citizen job seekers and workers with the jobs available and in demand in the employer community by providing a well-trained workforce through the collaborative efforts of a state workforce system.**
Wagner-Peyser Entered Employment Rate
- **We will 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
- **We will 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.**
Timely Release of Statewide Unemployment Rate

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$82,167	\$612,590,467	\$59,796,403
2008	\$82,167	\$624,722,601	\$59,796,403
2009	\$487	\$580,220,374	\$62,317,143
2010	\$487	\$953,820,375	\$62,317,143
2011 Base	\$487	\$953,820,375	\$62,317,143
2011 Addenda	(\$487)	\$81,560,000	(\$347,027)
2011 TOTAL	\$0	\$1,035,380,375	\$61,970,116
2012 Base	\$487	\$953,820,375	\$62,317,143
2012 Addenda	(\$487)	(\$131,240,000)	(\$347,027)
2012 TOTAL	\$0	\$822,580,375	\$61,970,116

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	1,037.50	1,037.50
2008	0.00	1,037.50	1,037.50
2009	0.00	865.00	865.00
2010	0.00	865.00	865.00
2011 Base	0.00	865.00	865.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	865.00	865.00
2012 Base	0.00	865.00	865.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	865.00	865.00

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$0	\$240,000	\$0
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

► **Remove one-time funding for employment services administration**

Removes one-time appropriation for Reed Act funds to support unemployment insurance and job services administration.

	FY 2011	FY 2012
Nongeneral Fund	(\$8,300,000)	(\$8,300,000)

► **Realign salaries and positions**

Adjusts the appropriation to move personal service costs and positions between service areas.

► **Realign benefit costs**

Adjusts the appropriation to move benefit costs between service areas.

► **Realign nonpersonal service costs**

Moves nonpersonal service costs between service areas.

► **Fund rent for the Charlottesville office**

Provides funding for rent for the Charlottesville Office. The source of funding is the sale of the prior location.

	FY 2011	FY 2012
Nongeneral Fund	\$160,000	\$160,000

► **Adjust appropriation for unemployment insurance benefits**

Adjusts the funding for unemployment insurance benefits to meet the projected need.

	FY 2011	FY 2012
Nongeneral Fund	\$82,700,000	(\$129,100,000)

► **Provide appropriation for administrative funding**

Provides spending authority for funding from the American Recovery and Reinvestment Act of 2009 for administration of workforce development and unemployment insurance programs.

	FY 2011	FY 2012
Nongeneral Fund	\$7,000,000	\$6,000,000

► **Eliminate unnecessary general fund appropriation**

Eliminates funding for telecommunications charges previously not allowable under federal grant regulations.

	FY 2011	FY 2012
General Fund	(\$487)	(\$487)

Recommended Capital Budget Addenda

► **Increase maintenance reserve for cooling tower replacement**

Provides maintenance reserve spending authority for replacement of the central office cooling tower.

	FY 2011	FY 2012
Nongeneral Fund	\$240,000	\$0

Virginia Racing Commission

To promote, sustain, grow and control the native horse racing industry with pari-mutuel wagering by prescribing regulations and conditions that command and promote excellence, 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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$4,932,552	\$1,210,209
2008	\$0	\$4,982,552	\$1,210,209
2009	\$0	\$4,632,725	\$1,275,474
2010	\$0	\$3,310,644	\$923,758
2011 Base	\$0	\$3,310,644	\$923,758
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$0	\$3,310,644	\$923,758
2012 Base	\$0	\$3,310,644	\$923,758
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$0	\$3,310,644	\$923,758

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	10.00	10.00
2008	0.00	10.00	10.00
2009	0.00	10.00	10.00
2010	0.00	10.00	10.00
2011 Base	0.00	10.00	10.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	10.00	10.00
2012 Base	0.00	10.00	10.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	10.00	10.00

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Virginia Tourism Authority

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 convert users of the Authority's Consumer Website into visitors to Virginia.

Increase visitors to Virginia through website marketing

➔ We will assist small tourism businesses and localities to grow Virginia's tourism industry.

Assisted tourism businesses and localities

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$16,805,049	\$0	\$0
2008	\$15,740,260	\$0	\$0
2009	\$13,669,330	\$0	\$0
2010	\$16,151,121	\$0	\$0
2011 Base	\$16,151,121	\$0	\$0
2011 Addenda	(\$1,692,356)	\$0	\$0
2011 TOTAL	\$14,458,765	\$0	\$0
2012 Base	\$16,151,121	\$0	\$0
2012 Addenda	(\$1,692,356)	\$0	\$0
2012 TOTAL	\$14,458,765	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$85,827)	(\$85,827)

► **Implement strategies to capture efficiencies**

Implements strategies to capture savings through administrative streamlining, effecting efficiencies and realignment.

	FY 2011	FY 2012
General Fund	(\$1,606,529)	(\$1,606,529)

OFFICE OF EDUCATION AND WORKFORCE

THE HONORABLE DR. THOMAS R. MORRIS, SECRETARY OF EDUCATION

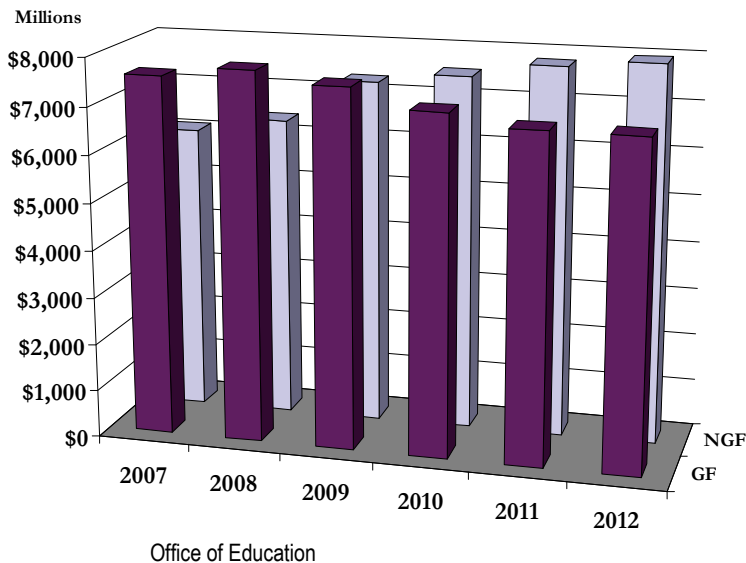
The agencies and institutions in the Education and Workforce secretariat address the educational and cultural needs of the Commonwealth. These agencies support public education from kindergarten through grade 12; offer vocational and technical training; and provide instruction for Virginians pursuing 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.



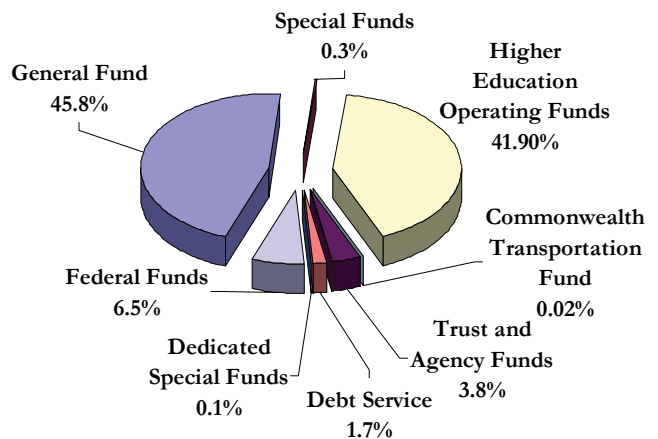
EDUCATION AND WORKFORCE AGENCIES INCLUDE:

- | | |
|---|--|
| ○ Department of Education | ○ Gunston Hall |
| ○ VA School for the Deaf, Blind and Multi-Disabled at Hampton | ○ Christopher Newport University |
| ○ VA School for the Deaf and Blind at Staunton | ○ The College of William and Mary |
| ○ State Council for Higher Education for Virginia | ○ Virginia Institute of Marine Science |
| ○ Norfolk State University | ○ George Mason University |
| ○ Old Dominion University | ○ James Madison University |
| ○ Radford University | ○ Longwood University |
| ○ University of Mary Washington | ○ Jamestown-Yorktown Foundation |
| ○ University of Virginia | ○ The Library of Virginia |
| ○ University of Virginia's College at Wise | ○ The Science Museum of Virginia |
| ○ Virginia Commonwealth University | ○ Virginia Commission for the Arts |
| ○ Virginia Commonwealth University Community College System | ○ Eastern Virginia Medical School |
| ○ Virginia Military Institute | ○ Institute for Advanced Learning and Research |
| ○ Virginia Polytechnic Institute and State University | ○ New College Institute |
| ○ Virginia State University | ○ Roanoke Higher Education Authority |
| ○ Frontier Culture Museum of Virginia | ○ Southern Virginia Higher Education Center |
| | ○ Southwest Virginia Higher Education Center |
| | ○ Southeastern Universities Research Association |

OFFICE OF EDUCATION AND WORKFORCE OPERATING BUDGET HISTORY



FINANCING OF THE OFFICE OF EDUCATION AND WORKFORCE 2010-2012 BIENNIAL OPERATING BUDGET



Secretary of Education and Workforce

The Secretary of Education and Workforce 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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$712,553	\$0	\$651,873
2008	\$712,739	\$0	\$651,873
2009	\$654,068	\$0	\$591,592
2010	\$651,203	\$0	\$587,809
2011 Base	\$651,203	\$0	\$587,809
2011 Addenda	\$4,817,090	\$0	(\$50,134)
2011 TOTAL	\$5,468,293	\$0	\$537,675
2012 Base	\$651,203	\$0	\$587,809
2012 Addenda	\$4,817,090	\$0	(\$50,134)
2012 TOTAL	\$5,468,293	\$0	\$537,675

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	6.00	0.00	6.00
2008	6.00	0.00	6.00
2009	6.00	0.00	6.00
2010	6.00	0.00	6.00
2011 Base	6.00	0.00	6.00
2011 Addenda	-1.00	0.00	-1.00
2011 TOTAL	5.00	0.00	5.00
2012 Base	6.00	0.00	6.00
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	5.00	0.00	5.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$7,959)	(\$7,959)

► Distribute the fall 2008 budget reductions

Distributes the October 2008 budget reductions reflected in Item 54.05 of Chapter 781. The amount showing in Item 54.05 represents the Governor's Office and Combined Cabinet total reduction dollars and affected positions. This action provides for the proper distribution of the reduction dollars and positions the intended appropriation for each agency. There was one layoff for the Secretary of Education.

	FY 2011	FY 2012
General Fund	(\$42,103)	(\$42,103)
Authorized Positions	(1.00)	(1.00)

► Transfer public broadcasting to the Secretary of Education

Transfers the Virginia Public Broadcasting Board and associated grants from the Secretary of Administration to the Secretary of Education.

	FY 2011	FY 2012
General Fund	\$4,867,152	\$4,867,152

Department of Education, Central Office Operations

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.

Percentage of third graders passing the third grade reading Standards of Learning test

► We will increase the number of schools rated Fully Accredited.

Percentage of schools rated Fully Accredited

► We will increase the percent of students enrolled in Advanced Placement, International Baccalaureate, or dual enrollment courses.

Percentage of students enrolled in one or more Advanced Placement, International Baccalaureate, 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 at-risk children served in the Virginia Preschool Initiative

► 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.

Number of students passing selected occupational competency assessments from the National Occupational Competency Testing Institute (NOCTI) and selected industry certifications

► We will increase the percent of schools that are Fully Accredited.

Percentage 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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$60,398,693	\$61,739,125	\$25,921,038
2008	\$60,547,358	\$61,739,125	\$25,921,038
2009	\$52,142,706	\$65,276,490	\$28,746,902
2010	\$52,669,517	\$64,991,173	\$28,973,481
2011 Base	\$52,669,517	\$64,991,173	\$28,973,481
2011 Addenda	(\$2,323,076)	\$1,090,205	(\$903,699)
2011 TOTAL	\$50,346,441	\$66,081,378	\$28,069,782
2012 Base	\$52,669,517	\$64,991,173	\$28,973,481
2012 Addenda	(\$2,325,487)	\$1,090,205	(\$906,110)
2012 TOTAL	\$50,344,030	\$66,081,378	\$28,067,371

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	168.50	168.50	337.00
2008	170.50	168.50	339.00
2009	141.50	175.50	317.00
2010	142.50	175.50	318.00
2011 Base	142.50	175.50	318.00
2011 Addenda	-1.00	0.00	-1.00
2011 TOTAL	141.50	175.50	317.00
2012 Base	142.50	175.50	318.00
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	141.50	175.50	317.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$411,037)	(\$411,037)

► **Adjust nongeneral fund appropriation for indirect cost recovery**

Adjusts the appropriation authority needed for additional indirect cost recovery revenue.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$200,000	\$200,000

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$4,281	\$4,281

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,505)	(\$1,505)

► **Transfer general fund support for academic reviews to nongeneral fund resources**

Transfers general fund support for the Academic Review process which supports school improvement activities in designated divisions or schools to nongeneral fund resources. Federal stimulus and ongoing federal funds will be used to maintain the same level of services.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$300,000)	(\$300,000)
Nongeneral Fund	\$300,000	\$300,000

► **Reduce agency operating budget**

Reduces nonpersonal operating budgets throughout the agency.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$50,000)	(\$50,000)

► **Reduce agency support services costs**

Reduces agency support services costs such as rent, postage, supplies and printing.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$50,000)	(\$50,000)

► **Continue the lay off one classified position**

Continues the lay off one classified position from FY 2010.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$112,494)	(\$114,905)
Authorized Positions	(1.00)	(1.00)

► **Reduce Virtual Virginia program funding**

Reduces funding for the Virtual Virginia program by charging school divisions tuition for non-Advanced Placement (AP) courses to offset the reduction. Virginia Virtual offers online AP and other courses to students across the Commonwealth.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$18,750)	(\$18,750)

► **Reduce agency space and rent costs**

Reduces agency space in the basement level of the James Monroe Building. Staff and storage space will be relocated to other available space. Agency rent costs are reduced accordingly.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$50,000)	(\$50,000)

► **Transfer general fund support for Partnership for Achieving Successful Schools (PASS) to nongeneral fund resources**

Transfers general fund support for the Partnership for Achieving Successful Schools (PASS) initiative to nongeneral fund resources. Federal stimulus and ongoing federal funds will be used to maintain the same level of services. The PASS initiative provides technical assistance to schools having difficulty reaching Adequate Yearly Progress and accreditation benchmarks through academic assistance and by fostering business and community partnerships.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$456,188)	(\$456,188)
Nongeneral Fund	\$456,188	\$456,188

► **Reduce personnel costs by managing vacant classified positions**

Captures savings by holding five classified positions vacant.

	FY 2011	FY 2012
General Fund	(\$544,927)	(\$544,927)

► **Eliminate support for one wage position**

Eliminates one wage position.

	FY 2011	FY 2012
General Fund	(\$30,229)	(\$30,229)

► **Transfer one wage position to nongeneral funds**

Transfers general fund support for one wage position to nongeneral fund resources.

	FY 2011	FY 2012
General Fund	(\$26,353)	(\$26,353)
Nongeneral Fund	\$26,353	\$26,353

► **Reduce support for Project Graduation online tutorial**

Reduces general fund support for Project Graduation on-line tutorials in reading and Algebra I. Project Graduation identifies and assists high school students at risk of not meeting Standards of Learning (SOL) graduation requirements. Summer and school year academies provide additional instruction in preparation for SOL tests in all content areas.

	FY 2011	FY 2012
General Fund	(\$168,210)	(\$168,210)

► **Transfer general fund wage positions to nongeneral fund resources**

Reduces general fund support for four wage positions and uses nongeneral funds to maintain the same level of service.

	FY 2011	FY 2012
General Fund	(\$107,664)	(\$107,664)
Nongeneral Fund	\$107,664	\$107,664

► **Remove educational technology report requirement**

Eliminates a duplicative requirement for local school divisions to report technology expenditures in the Annual School Report (ASR). The reporting of this data is captured by the Code of Virginia, under which the Department of Education is authorized to collect data for the ASR.

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$5,651,090,183	\$915,807,254	\$0
2008	\$5,767,549,297	\$925,908,412	\$0
2009	\$5,607,593,113	\$1,496,381,028	\$0
2010	\$5,319,941,500	\$1,390,369,135	\$0
2011 Base	\$5,319,941,500	\$1,390,369,135	\$0
2011 Addenda	(\$289,806,858)	\$128,492,492	\$0
2011 TOTAL	\$5,030,134,642	\$1,518,861,627	\$0
2012 Base	\$5,319,941,500	\$1,390,369,135	\$0
2012 Addenda	(\$103,148,062)	\$15,120,065	\$0
2012 TOTAL	\$5,216,793,438	\$1,405,489,200	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$18,152,017)	(\$18,152,017)

► **Adjust nongeneral fund appropriation to support additional Virtual Virginia revenue**

Adjusts the nongeneral fund authority for additional tuition revenue from the Virtual Virginia Program. These revenues are used to support the on-line classroom Virtual Virginia Program.

	FY 2011	FY 2012
Nongeneral Fund	\$100,000	\$100,000

► **Update Standards of Quality (SOQ) costs**

Provides for the biennial update of the Standards of Quality (SOQ). The SOQ programs are updated biennially to reflect changes in enrollment, funded instructional salaries, school instructional and support expenditures, and other technical factors. These adjustments address the cost of continuing current programs with the required data revisions and the support staff ratio as proposed by Governor Kaine in the 2009 General Assembly session.

	FY 2011	FY 2012
General Fund	\$46,417,414	\$58,025,378

Direct Aid to Public Education (Continued)

► **Adjust sales tax revenues for public education in December 2009**

Adjusts funding for local school divisions based on the latest sales tax projections provided by the Department of Taxation in December 2009.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$24,838,056)	(\$9,032,206)

► **Delay the update of the composite index for direct aid programs until FY 2012**

Delays the update of the composite index of local ability-to-pay until FY 2012 for Direct Aid to Public Education. The composite index is the formula used to determine a locality's ability to fund education and is recalculated each biennium.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$0	\$39,006,105

► **Adjust support for Virginia Retirement System payments**

Adjusts the funds needed to support the employer rate change from 8.81 percent to 10.49 percent for the state share of contributions paid on behalf of public school teachers for retirement.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$44,634,340	\$44,890,467

► **Adjust funding for Group Life and Retiree Health Credit rate changes**

Adjusts funds needed to support employer rate changes related to the Retiree Health Care Credit from 1.04 percent to 1.01 percent and the Group Life rate from 0.27 percent to 0.33 percent.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$876,600	\$803,468

► **Update Categorical Programs cost**

Provides funds for educational programs, such as special education, adult education, Virtual Virginia, the school lunch program, adult literacy, and the American Indian Treaty Commitment that exceed the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the costs of the current programs with the required data revisions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$288,027	\$2,819,946

► **Update Incentive Programs costs**

Adjusts funds for certain education programs, such as Governor's schools, special education programs, clinical faculty, and career switcher mentoring grants that exceed 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.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$242,317)	\$73,436

► **Increase funding for the National Board Certification Bonus program**

Provides funds to accommodate the growth in the number of teachers who receive grants upon achieving National Board Certification.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$500,000	\$500,000

► **Adjust 2008 Triennial Census Count for corrected submissions**

Provides funds based to address a correction to the 2008 triennial census count submitted by school divisions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$334,857	\$334,863

► **Update enrollment projections**

Updates Standards of Quality and Lottery funded programs using March 31, 2009 average daily membership (ADM) and September 30, 2009 fall membership. This adjustment reflects an increase in projected ADM of 8,788 in FY 2011 and 9,465 in FY 2012.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$16,967,678	\$22,414,114

► **Reduce support for supplemental programs**

Reduces general fund support for supplemental education programs such as the Career Technical Education Resource Center, Great Aspiration Scholarship Program, Jobs for Virginia Graduates, Project Discovery, Southside Virginia Technology Consortium, Southwest Education Consortium, Van Gogh Outreach Program, and the Virginia Career Education Foundation.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$332,659)	(\$332,659)

► **Reduce support for Clinical Faculty**

Reduces funding for the Clinical Faculty program which assists pre-service teachers and beginning teachers to make a successful transition into full-time teaching.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$56,250)	(\$56,250)

► **Reduce Virginia Technology Alliance**

Reduces general fund support provided for the Virginia Technology Alliance. The Technology Alliance provides teacher training opportunities in the effective use of educational technologies used in adult education and literacy programs.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$7,125)	(\$7,125)

► **Reduce Career Switcher Mentoring grants**

Reduces funding for the Career Switcher Mentor Grants to school divisions that employ mentor teachers for new teachers entering the profession through the alternative route to licensure.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$49,409)	(\$49,409)

► **Fund health care costs based on actual plan participation**

Adjusts the state share of health care premium support based on a premium amount weighted for prevailing plan type participation and prevailing employee participation.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$134,205,819)	(\$134,969,473)

► **Implement policy changes to the Standards of Quality (SOQ) model**

Implements policy changes to the Standards of Quality (SOQ). These changes include eliminating payments for accrued annual and sick leave for terminated employees and contract buy-outs, and excluding capital expenditures, miscellaneous expenditures and expenditures for Regional Programs from the calculation of the SOQ.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$86,962,288)	(\$87,258,120)

► **Capture savings from planned state operated facility closures**

Captures savings associated with the closure of the Commonwealth Center for Children and Adolescents in Staunton and the adolescent unit at the Southwestern Virginia Mental Health Institute in Marion. The Department of Education currently provides education services at these state operated programs by contracting with local school divisions. Companion amendments for the closure of these facilities can be found in the Department of Behavioral Health and Developmental Services. These facilities are expected to close as of July 1, 2010.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,892,825)	(\$1,949,447)

► **Remove nonpersonal inflation funding**

Eliminates the use of nonpersonal inflation factors used to calculate costs during the rebenchmarking of the Standards of Quality program each biennium.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$4,732,441)	(\$4,740,450)

► **Transfer Literary Fund balances**

Transfer excess Literary Fund balances to support teacher retirement.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$2,020,065)	(\$15,020,065)
Nongeneral Fund	\$2,020,065	\$15,020,065

► **Utilize State Fiscal Stabilization Funds for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for K-12 education to support programs that are currently supported by the general fund.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$126,372,427)	\$0
Nongeneral Fund	\$126,372,427	\$0

► **Continue deferring fourth quarter reimbursement for State Operated Programs**

Continues the deferring of the fourth quarter reimbursement to school divisions for education program expenditures at State Operated Programs as implemented in FY 2010.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$37,924	(\$448,618)

► **Clarify language for the Virginia Preschool Initiative**

Provides clarifying language to explicitly define the half-day program and the use of in-kind contributions for the Virginia Preschool Initiative.

► **Provide additional flexibility for the purchase of electronic textbooks**

Provides additional flexibility for school divisions to use savings from the purchase of electronic files of textbooks approved by the Board of Education (without purchasing the hard copy version) for technology equipment purchases for student use in the schools, including computers and netbooks.

► **Eliminate local maintenance of effort for the Additional Support account funded by Lottery**

Eliminates constraining language that requires localities to provide funding equal to or greater than that provided in the year on which the Standards of Quality biennial rebenchmarking was based.

► **Modify language for Summer Governor's Schools and Foreign Language Academies**

Provides the Department of Education the authority to adjust the tuition rate, the type of programs offered, the length of the programs and the number of students enrolled in the Summer Governor's Schools and Foreign Language Academies.

Virginia School for the Deaf and the Blind

Our mission at the Virginia School for the Deaf and the Blind is to provide educational programs and services to students ages 2 through 21 who are deaf, blind and multi-disabled. Educational and residential services shall promote: V - Value for each person and their unique abilities, S - Success in meeting each student's academic goals, D - Diversity in instruction to meet the needs of all students, B - Building opportunities that foster expertise in technology and its integration, communication, and achievement for all staff and students and their families.

Key Objectives and Performance Measures

➔ **Students in grades 1-8 will show yearly improvement in math and reading.**

We will show a percentage of deaf students in grades 1-8 demonstrate improvement in their instructional reading level from fall to spring.

We will show a percentage of blind students in grades 1-8 demonstrate improvement in their reading comprehension from year to year.

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$7,078,912	\$1,100,955	\$7,043,800
2008	\$7,180,769	\$1,002,914	\$7,076,066
2009	\$11,024,926	\$1,442,186	\$11,112,780
2010	\$10,186,028	\$1,617,903	\$9,889,291
2011 Base	\$10,186,028	\$1,617,903	\$9,889,291
2011 Addenda	(\$1,170,170)	(\$380,563)	(\$723,738)
2011 TOTAL	\$9,015,858	\$1,237,340	\$9,165,553
2012 Base	\$10,186,028	\$1,617,903	\$9,889,291
2012 Addenda	(\$1,170,170)	(\$380,563)	(\$723,738)
2012 TOTAL	\$9,015,858	\$1,237,340	\$9,165,553

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	143.00	0.00	143.00
2008	143.00	0.00	143.00
2009	190.00	0.00	190.00
2010	180.50	0.00	180.50
2011 Base	180.50	0.00	180.50
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	180.50	0.00	180.50
2012 Base	180.50	0.00	180.50
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	180.50	0.00	180.50

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$186,486)	(\$186,486)

► **Reduce special funds**

Reduces appropriation needed to receive student payments from local school divisions. Local division payments are now deposited in the general fund.

	FY 2011	FY 2012
Nongeneral Fund	(\$480,563)	(\$480,563)

► **Realign funding to reflect programmatic use**

Transfers nongeneral fund appropriation from residential to administrative program to more accurately reflect expenditures.

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	FY 2011	FY 2012
General Fund	\$31,240	\$31,240

► **Decrease wages interpreter staff**

Decreases the number of hourly interpreters on staff.

	FY 2011	FY 2012
General Fund	(\$36,945)	(\$36,945)

► **Decrease wage residential advisor staff**

Decreases the number of hourly residential advisors on staff.

	FY 2011	FY 2012
General Fund	(\$96,885)	(\$96,885)

► **Offset general fund dollars**

Replaces general fund operating costs with foundation funding.

	FY 2011	FY 2012
General Fund	(\$25,000)	(\$25,000)
Nongeneral Fund	\$25,000	\$25,000

► **Decrease wage housekeeping staff**

Decreases the number of hourly housekeeping staff.

	FY 2011	FY 2012
General Fund	(\$22,266)	(\$22,266)

► **Capture energy savings**

Captures energy savings associated with the demolition of buildings associated with school consolidation construction project, currently in progress. Buildings include Harrison Hall, Price Hall, and the maintenance building.

	FY 2011	FY 2012
General Fund	(\$94,977)	(\$94,977)

► **Reduce employee pay**

Decreases pay for all hourly employees.

	FY 2011	FY 2012
General Fund	(\$50,000)	(\$50,000)

► **Cease use of personal communication devices**

Discontinues providing mobile communication devices, such as blackberries, to employees.

	FY 2011	FY 2012
General Fund	(\$20,000)	(\$20,000)

► **Decrease wage public safety staff**

Decreases the number of hourly security officers on staff.

	FY 2011	FY 2012
General Fund	(\$28,226)	(\$28,226)

► **Reduce food costs**

Reduces hourly food staff and increases price for staff meal tickets.

	FY 2011	FY 2012
General Fund	(\$25,000)	(\$25,000)

► **Increase reimbursement for medical expenses**

Increases reimbursement claims for medical services including skilled nursing, psychological, and audiology services.

	FY 2011	FY 2012
General Fund	(\$75,000)	(\$75,000)
Nongeneral Fund	\$75,000	\$75,000

► **Reduce costs associated with after-hours use of campus**

Reduces utilities costs associated with employee after-hours use of campus facilities, such as classrooms or gym.

	FY 2011	FY 2012
General Fund	(\$50,000)	(\$50,000)

► **Decrease discretionary purchases**

Decreases discretionary purchases, including supplies, travel, and equipment.

	FY 2011	FY 2012
General Fund	(\$60,000)	(\$60,000)

► **Reduce utility costs and staff travel costs**

Reduces campus utilities costs with energy efficient practices and limits staff and student travel.

	FY 2011	FY 2012
General Fund	(\$65,000)	(\$65,000)

Virginia School for the Deaf and the Blind (Continued)

► **Decrease behavior wage staff**

Decreases the number of hourly behavior assistants on staff.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$96,855)	(\$96,855)

► **Reduce overtime pay**

Reduces the amount of allowable overtime pay for all departments.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$75,000)	(\$75,000)

► **Decrease wage teacher assistant staff**

Decreases the number of hourly teacher assistants on staff.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$77,508)	(\$77,508)

► **Decrease wage bus assistant staff**

Decreases the number of hourly bus assistants on staff.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$116,262)	(\$116,262)

State Council of Higher Education for Virginia

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.**

Maintain 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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$72,852,696	\$47,833,249	\$4,191,659
2008	\$83,786,191	\$52,060,118	\$4,595,971
2009	\$81,015,286	\$8,720,463	\$4,918,941
2010	\$79,278,061	\$8,594,764	\$4,660,100
2011 Base	\$79,278,061	\$8,594,764	\$4,660,100
2011 Addenda	(\$1,727,798)	\$1,011,007	(\$441,557)
2011 TOTAL	\$77,550,263	\$9,605,771	\$4,218,543
2012 Base	\$79,278,061	\$8,594,764	\$4,660,100
2012 Addenda	(\$1,727,798)	\$1,011,007	(\$441,557)
2012 TOTAL	\$77,550,263	\$9,605,771	\$4,218,543

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	39.00	12.00	51.00
2008	39.00	12.00	51.00
2009	39.00	15.00	54.00
2010	36.00	15.00	51.00
2011 Base	36.00	15.00	51.00
2011 Addenda	-6.00	0.00	-6.00
2011 TOTAL	30.00	15.00	45.00
2012 Base	36.00	15.00	51.00
2012 Addenda	-6.00	0.00	-6.00
2012 TOTAL	30.00	15.00	45.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$118,445)	(\$118,445)

► **Increase appropriation for the College Access Challenge grant**

Increases nongeneral fund appropriation for the college access challenge grant. This grant provides tuition and fees for students who may not have the opportunity to afford college. This program is funded by the federal government to encourage higher education to students in low income areas.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$1,001,007	\$1,001,007

► **Provide appropriation for the tuition guarantee fund**

Increases nongeneral fund appropriation for the tuition guarantee fund to account for anticipated expenditure levels. This program is the surety fund for students who attend for profit colleges, that may unexpectedly close, thus, due a refund.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$10,000	\$10,000

► **Adjust program funding**

Adjusts the amount provided in the student financial assistance program that was inadvertently counted twice.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$26,640)	(\$26,640)

► **Continue reduction of full-time staffing**

Continues reduction of staffing in the agency's Policy Research and Data Warehousing, Governmental Affairs, and Communications and Academic Affairs divisions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$237,194)	(\$174,222)
Authorized Positions	(4.00)	(4.00)

► **Reduce expenditures with the consolidation of server and migration to Commonwealth Enterprise Solution Center**

Reduces the agency's capacity on Virginia Information Technologies Agency (VITA) servers by migrating to the Commonwealth Enterprise Solution Center.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$24,000)	(\$24,000)

► **Reduce funding for the Eminent Scholars Program**

Reduces funding for the Eminent Scholars Program for state supported colleges and universities.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$602,646)	(\$602,646)

► **Transfer the GEAR UP director's compensation source**

Transfers the majority of the GEAR UP director's compensation directly to the program.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$106,659)	(\$106,659)

► **Reduce lease expense**

Reduces the amount of space leased from the Department of General Services.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$6,300)	(\$6,300)

► **Reduce personnel costs**

Reduces personnel costs by utilizing the Department of Human Resource Management Shared Service Center.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$37,004)	(\$99,976)
Authorized Positions	(2.00)	(2.00)

► **Transfer funding for the Tuition Assistance Grant Program (TAG) to Eastern Virginia Medical School**

Transfers funding for the Tuition Assistance Grant Program from State Council of Higher Education for Virginia to Eastern Virginia Medical School.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$568,910)	(\$568,910)

Christopher Newport University

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$30,137,979	\$62,271,623	\$46,782,903
2008	\$31,690,537	\$72,563,240	\$50,882,514
2009	\$30,962,561	\$78,569,027	\$59,882,624
2010	\$28,906,890	\$79,999,988	\$58,385,252
2011 Base	\$28,906,890	\$79,999,988	\$58,385,252
2011 Addenda	(\$1,273,214)	\$6,483,881	\$231,495
2011 TOTAL	\$27,633,676	\$86,483,869	\$58,616,747
2012 Base	\$28,906,890	\$79,999,988	\$58,385,252
2012 Addenda	(\$4,008,931)	\$3,924,820	\$447,715
2012 TOTAL	\$24,897,959	\$83,924,808	\$58,832,967

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	330.96	386.78	717.74
2008	330.96	386.78	717.74
2009	330.96	455.78	786.74
2010	330.96	473.78	804.74
2011 Base	330.96	473.78	804.74
2011 Addenda	0.00	4.00	4.00
2011 TOTAL	330.96	477.78	808.74
2012 Base	330.96	473.78	804.74
2012 Addenda	0.00	9.00	9.00
2012 TOTAL	330.96	482.78	813.74

Capital Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Bond Proceeds</u>
2011 Addenda	\$1,100,230	\$0	\$37,000,000
2012 Addenda	\$0	\$0	\$5,000,000

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$421,829)	(\$421,829)

► **Adjust nongeneral fund appropriation to reflect additional fee revenue**

Adjusts nongeneral fund appropriation to support additional revenue from tuition and fees.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$980,000	\$980,000

► **Adjust nongeneral fund appropriation for auxiliary enterprise programs**

Adjusts the nongeneral fund appropriation to support additional revenue from housing services and other auxiliary enterprise activity.

	FY 2011	FY 2012
Nongeneral Fund	\$626,000	\$626,000

► **Adjust nongeneral fund appropriation for surplus property and insurance recovery**

Adjusts the nongeneral fund appropriation to support additional revenue from surplus property and insurance recoveries.

	FY 2011	FY 2012
Nongeneral Fund	\$33,500	\$33,500

► **Increase nongeneral fund appropriation for debt service**

Increases the nongeneral fund appropriation to accommodate debt service payments.

	FY 2011	FY 2012
Nongeneral Fund	\$1,050,690	\$1,690,000

► **Fund operation and maintenance for McMurran Hall**

Provides operation and maintenance funds for McMurran Hall. The project is expected to open in FY 2010.

	FY 2011	FY 2012
Nongeneral Fund	\$288,420	\$288,420
Authorized Positions	4.00	4.00

► **Fund operation and maintenance for Integrated Science Center**

Provides operation and maintenance funds for the Integrated Science Center. The project is expected to be completed in the spring of 2011.

	FY 2011	FY 2012
Nongeneral Fund	\$0	\$306,900
Authorized Positions	0.00	5.00

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$851,385)	(\$3,587,102)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$3,505,271	\$0

► **Renovate Santoro Residence Hall**

Provides funds for the renovation of Santoro Hall. Santoro Hall is a residence hall that accommodates 432 residents. Renovation efforts will allow the three story building to include three wings, each consisting of a series of four-person suites. Renovation will also include upgrades to the restrooms, lighting and the heating and ventilation systems of the building. This project will be funded through the issuance of 9(c) bonds.

	FY 2011	FY 2012
Bond Proceeds	\$0	\$5,000,000

► **Construct Residence Hall VII**

Provides support for the construction 93,000 square foot residential space for 350 students and residential advisors. Student demand for housing already exceeded current capacity and demand is expected to continue as the university expands its recruiting and retention efforts. This project will be funded through the issuance of 9(c) bonds.

	FY 2011	FY 2012
Bond Proceeds	\$37,000,000	\$0

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the construction of the Luter School of Business. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is in the Compensation Board. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$1,100,230	\$0

The College of William and Mary In Virginia

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.

Recommended Capital Budget Addenda

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$49,760,426	\$156,538,928	\$114,497,975
2008	\$52,220,830	\$160,411,278	\$114,497,975
2009	\$48,940,692	\$191,114,783	\$133,020,051
2010	\$45,081,279	\$192,982,313	\$137,702,893
2011 Base	\$45,081,279	\$192,982,313	\$137,702,893
2011 Addenda	(\$2,187,386)	\$12,309,326	\$373,506
2011 TOTAL	\$42,893,893	\$205,291,639	\$138,076,399
2012 Base	\$45,081,279	\$192,982,313	\$137,702,893
2012 Addenda	(\$6,824,027)	\$5,606,551	\$432,287
2012 TOTAL	\$38,257,252	\$198,588,864	\$138,135,180

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	558.19	856.26	1,414.45
2008	562.26	862.19	1,424.45
2009	542.66	859.79	1,402.45
2010	542.66	859.79	1,402.45
2011 Base	542.66	859.79	1,402.45
2011 Addenda	0.00	9.17	9.17
2011 TOTAL	542.66	868.96	1,411.62
2012 Base	542.66	859.79	1,402.45
2012 Addenda	0.00	9.17	9.17
2012 TOTAL	542.66	868.96	1,411.62

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$2,200,230	\$0	\$37,600,000
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$744,412)	(\$744,412)

► **Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue**

Increases tuition revenue projections to provide an appropriation that more accurately reflects tuition and fee revenue collections resulting from increased enrollment of out-of-state students in the schools of business and law.

	FY 2011	FY 2012
Nongeneral Fund	\$1,800,000	\$1,800,000

► **Adjust nongeneral fund appropriation to reflect additional indirect cost recovery revenues in sponsored programs**

Increases appropriation to address additional indirect cost recoveries in sponsored programs.

	FY 2011	FY 2012
Nongeneral Fund	\$1,700,000	\$1,700,000

► **Adjust nongeneral fund appropriation to increase student financial assistance**

Adjusts the institution's budget to increase the 2010-2012 base for student financial aid.

	FY 2011	FY 2012
Nongeneral Fund	\$700,000	\$700,000

► **Increase nongeneral fund appropriation to reflect increased debt service payments**

Adjusts the nongeneral fund appropriation needed to pay debt service associated with several of the institution's capital projects.

	FY 2011	FY 2012
Nongeneral Fund	\$139,000	\$139,000

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$1,442,974)	(\$6,079,615)

► **Support operating and maintenance costs for new facilities**

Provides nongeneral fund authority to permit the institution to address some of its operating and maintenance requirements associated with its Small Hall addition/renovation, main power plant addition, new school of education, and career center while using its own resources.

	FY 2011	FY 2012
Nongeneral Fund	\$1,086,284	\$1,267,551
Authorized Positions	9.17	9.17

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$6,884,042	\$0

Recommended Capital Budget Addenda

► **Construct New Dormitory**

Provides funding for the construction of a 200 bed dormitory on the main campus to address residential housing requirements. This facility will help the institution fulfill its goal as a residential institution striving to house 75 percent of the undergraduate population. The project will be funded from the issuance of 9(c) revenue bonds.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$25,800,000	\$0

► **Improve Athletic Facilities**

Provides funding for improvements to various athletic facilities, including increased seating at the soccer field, replacement of the William and Mary Hall roof, and improvements to the Zable Stadium concession areas. This project will be funded from the issuance of 9(d) revenue bonds.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$6,500,000	\$0

► **Reconstruct Ash Lawn-Highland Barn**

Provides funding for the reconstruction of an early 19th century threshing barn on President James Monroe's estate. The project will have a period exterior, but a modern interior to provide two-story space for educational programs and various functions. This project will be funded from the issuance of 9(d) revenue bonds.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$800,000	\$0

► **Renovate Residence Halls**

Provides funding to permit the institution to make exterior and interior repairs to its dormitories to ensure a safe and operational housing environment. The project will be funded from the issuance of 9(c) revenue bonds.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$4,500,000	\$0

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the completion of detailed planning for the Integrated Science Center, Phase III. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$2,200,230	\$0

Richard Bland College

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$5,942,521	\$3,791,605	\$5,641,328
2008	\$6,223,578	\$3,734,897	\$5,641,328
2009	\$6,012,947	\$4,815,392	\$6,843,554
2010	\$5,779,013	\$6,253,392	\$7,423,029
2011 Base	\$5,779,013	\$6,253,392	\$7,423,029
2011 Addenda	(\$230,573)	\$1,028,381	\$68,445
2011 TOTAL	\$5,548,440	\$7,281,773	\$7,491,474
2012 Base	\$5,779,013	\$6,253,392	\$7,423,029
2012 Addenda	(\$861,310)	\$274,888	\$43,445
2012 TOTAL	\$4,917,703	\$6,528,280	\$7,466,474

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	63.51	36.65	100.16
2008	63.51	36.65	100.16
2009	70.43	40.73	111.16
2010	70.43	40.73	111.16
2011 Base	70.43	40.73	111.16
2011 Addenda	0.00	0.68	0.68
2011 TOTAL	70.43	41.41	111.84
2012 Base	70.43	40.73	111.16
2012 Addenda	0.00	0.68	0.68
2012 TOTAL	70.43	41.41	111.84

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$68,282)	(\$68,282)

► **Remove funding for procurement of information technology support items**

Removes funding in the second year associated with the procurement of information technology support items. The last payment will be made in FY 2011.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$0	(\$109,256)
Nongeneral Fund	\$0	(\$54,056)

► **Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue**

Increases tuition revenue projections to provide an appropriation that more accurately reflects tuition and fee revenue collections resulting from increased enrollment and higher than projected occupancy in the residential halls.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$250,000	\$250,000

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$162,291)	(\$683,772)

► **Support operating and maintenance costs for a new facility**

Provides nongeneral fund authority to permit the institution to address some of the operating and maintenance requirements associated with its new science and technology center while using its own resources.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$76,645	\$78,944
Authorized Positions	0.68	0.68

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$701,736	\$0

Virginia Institute of Marine Science

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$19,303,300	\$24,274,904	\$27,277,041
2008	\$20,409,864	\$24,311,155	\$27,720,000
2009	\$19,873,280	\$24,815,247	\$29,451,061
2010	\$19,137,857	\$24,815,247	\$28,374,962
2011 Base	\$19,137,857	\$24,815,247	\$28,374,962
2011 Addenda	(\$948,365)	\$3,076,343	(\$731,076)
2011 TOTAL	\$18,189,492	\$27,891,590	\$27,643,886
2012 Base	\$19,137,857	\$24,815,247	\$28,374,962
2012 Addenda	(\$3,077,730)	\$0	(\$731,076)
2012 TOTAL	\$16,060,127	\$24,815,247	\$27,643,886

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	270.77	99.30	370.07
2008	270.77	99.30	370.07
2009	270.77	99.30	370.07
2010	270.77	99.30	370.07
2011 Base	270.77	99.30	370.07
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	270.77	99.30	370.07
2012 Base	270.77	99.30	370.07
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	270.77	99.30	370.07

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$285,683)	(\$285,683)

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$662,682)	(\$2,792,047)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$3,076,343	\$0

George Mason University

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$143,087,649	\$429,509,413	\$278,573,547
2008	\$151,159,344	\$470,107,900	\$287,140,170
2009	\$143,243,610	\$490,144,375	\$331,031,963
2010	\$133,454,253	\$518,844,375	\$340,484,091
2011 Base	\$133,454,253	\$518,844,375	\$340,484,091
2011 Addenda	(\$6,480,520)	\$75,828,961	\$12,590,641
2011 TOTAL	\$126,973,733	\$594,673,336	\$353,074,732
2012 Base	\$133,454,253	\$518,844,375	\$340,484,091
2012 Addenda	(\$19,883,452)	\$70,434,318	\$16,740,886
2012 TOTAL	\$113,570,801	\$589,278,693	\$357,224,977

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	1,081.14	2,360.57	3,441.71
2008	1,081.14	2,380.57	3,461.71
2009	1,081.14	2,383.57	3,464.71
2010	1,082.14	2,478.57	3,560.71
2011 Base	1,082.14	2,478.57	3,560.71
2011 Addenda	0.00	161.00	161.00
2011 TOTAL	1,082.14	2,639.57	3,721.71
2012 Base	1,082.14	2,478.57	3,560.71
2012 Addenda	0.00	181.00	181.00
2012 TOTAL	1,082.14	2,659.57	3,741.71

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$1,999,205	\$0	\$45,637,000
2012 Addenda	\$0	\$0	\$44,162,000

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$2,009,634)	(\$2,009,634)

► **Adjust nongeneral fund appropriation to reflect additional fee revenue**

Adjusts the appropriation for revenue generated in Educational and General programs from charges in specific areas, such as the English Language Institute, Study Abroad, and continuing education courses. This also includes revenue generated from course and admissions fees, and late registration and tuition fees.

	FY 2011	FY 2012
Nongeneral Fund	\$4,529,506	\$4,529,506

► **Adjust nongeneral fund appropriation to reflect additional student aid revenue**

Adjusts the appropriation for revenue generated from dedicated tuition charges to support undergraduate and graduate student financial aid.

	FY 2011	FY 2012
Nongeneral Fund	\$2,602,000	\$2,602,000

► **Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue**

Increases the appropriation for revenue generated in Educational and General programs from instruction contracts and premium priced tuition.

	FY 2011	FY 2012
Nongeneral Fund	\$1,028,069	\$1,028,069

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$254	\$254

► **Provide nongeneral fund appropriation authority to reflect additional auxiliary enterprise revenue**

Increases the appropriation for auxiliary enterprise programs to accommodate additional student fee revenue and debt service requirements.

	FY 2011	FY 2012
Nongeneral Fund	\$32,100,000	\$32,900,000
Authorized Positions	15.00	28.00

► **Provide nongeneral fund appropriation authority to reflect additional grant and contract activity**

Increases the appropriation for sponsored programs to reflect increased grant and contract activity. The funds will come from a combination of federal, state, private and local sources.

	FY 2011	FY 2012
Nongeneral Fund	\$12,000,000	\$25,000,000
Authorized Positions	18.00	25.00

► **Provide nongeneral fund appropriation authority to reflect additional student financial assistance revenue**

Increases the appropriation for financial aid to accommodate an increase in tuition to support financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$1,300,000	\$2,000,000

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$4,171,140)	(\$17,574,072)

► **Remove one-time funding for performing arts programs**

Removes one-time funding originally provided in 2009 for performing arts programs at George Mason University.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$300,000)	(\$300,000)

► **Provide funding for operation and maintenance of new facilities**

Increases the appropriation to permit the institution to address some of its operating and maintenance requirements while using its own resources.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$2,374,743	\$2,374,743
Authorized Positions	8.00	8.00

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$19,894,643	\$0

► **Increase position level in auxiliary enterprises**

Increases the position level for the university's housing operation. The University will not renew the current contract for the outsourced management of its housing function and will now operate the function in-house. Additional positions are needed to deliver services for housing and residential life.

	<u>FY 2011</u>	<u>FY 2012</u>
Authorized Positions	120.00	120.00

Recommended Capital Budget Addenda

► **Construct Student Housing VII**

Provides supplemental funding for a previously authorized project to construct a new housing facility. The additional funds will allow the university to provide sufficient food service equipment, mechanical upgrades, seating, lighting, finishes, casework and additional fire/safety protection systems. The project will be funded from the issuance of 9(d) revenue bonds.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$750,000	\$0

► **Construct Addition to Student Union I**

Provides supplemental funding for a previously authorized project to construct an addition to and renovate Student Union Building I. The additional funding will provide for the replacement and upgrading of the main HVAC units in the facility, as well as the replacement of air handlers and distribution equipment. The project will be financed by the issuance of 9(d) revenue bonds.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$2,400,000	\$0

► **Construct Campus Entrances, Fairfax Campus**

Provides for the construction of new traffic patterns at three entrances of the Fairfax campus. The existing entrances are antiquated in their layout and are not responsive to the recent external traffic plan improvements nor are they conducive to increasing internal traffic counts experienced at the Fairfax location. The project will include traffic studies and interaction with VDOT to determine the actual reconfiguration of the on and off campus changes to be implemented. The project will be financed through the issuance of 9(d) bonds.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$8,547,000	\$0

► **Construct Campus Entrances, Prince William Campus**

Provides for the construction of a new campus entrance and improves the existing entrance at the Prince William campus. Currently, Edwin King Lane provides the primary entrance into the Prince William campus. This project involves the construction of a second major entrance at Innovation Drive and University Drive to alleviate traffic congestion caused by limited access into and from campus. The project will be financed from the issuance of 9(d) bonds.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$1,211,000	\$0

► **Construct New Global Center**

Provides for the construction of a 15,000 square foot facility to house the College of Health and Human Services global programs. The new facility allows the university to co-locate two global programs for coordination and programming perspective. The project will be financed through the issuance of 9(d) bonds.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$5,015,000	\$0

► **Renovate Commons**

Provides for the renovation of the common housing complex which consists of seven buildings and one community building originally constructed in 1986. The project will be financed through the issuance of 9(c) revenue bonds.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$16,002,000	\$0

► **Renovate Concert Hall**

Provides for the renovation of the Center for the Arts building originally constructed in 1990. The project includes upgrades to building mechanical and electrical systems as well as technology and life safety upgrades. There will also be acoustical and seating upgrades, lighting, rigging and control systems as well as minor work to back stage support areas and an expansion of the lobby spaces and the addition of a food service type facility. The project will be financed through the issuance of 9(d) bonds.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$0	\$41,064,000

► **Renovate Field House**

Provides for the renovation of the existing field house, originally built in 1982. The facility has undergone numerous minor renovations and upgrades over time. However, the HVAC system needs significant realignment to accommodate current and planned loads. In addition, the roof is currently failing and leaks are noticeable in numerous locations to the point that significant water flows into the building envelope during athletic recreational activities. The project will be financed from the issuance of 9(d) bonds.

	FY 2011	FY 2012
Bond Proceeds	\$9,186,000	\$0

► **Renovate Student Apartments**

Provides for the renovation and life safety upgrades of student apartments, consisting of nine buildings and approximately 109,000 gross square feet, originally constructed in 1977. The project will be financed through the issuance of 9(c) revenue bonds.

	FY 2011	FY 2012
Bond Proceeds	\$0	\$3,098,000

► **Repair Aquatic and Fitness Center HVAC**

Provides for the correction of shortcomings in the mechanical ventilation system in the natatorium of the Fairfax campus aquatic and fitness center. Left uncorrected, these shortcomings could lead to imminent failure of the system and force shutdown of the facility. The project will be financed through the issuance of 9(d) bonds.

	FY 2011	FY 2012
Bond Proceeds	\$2,526,000	\$0

► **Construct Shirley Gate Sports Complex (PPEA)**

Provides for the evaluation, through the Private-Public Education Facilities and Infrastructure Act of 2002 (as amended), of market potential for construction of a regional recreation and sports complex to be located on the Shirley Gate property.

► **Construct Lab Building, Prince William (PPEA)**

Provides for the evaluation, through the Private-Public Education Facilities and Infrastructure Act of 2002 (as amended), of innovative financing strategies for construction of a new 60,000 gross square foot research lab building on or near the Prince William campus. The financing strategy may involve collaborative research partnerships with private companies.

► **Construct Student Housing, Prince William (PPEA)**

Provides for the evaluation, through the Private-Public Education Facilities and Infrastructure Act of 2002 (as amended), of market potential for construction of student residences on or near the Prince William campus. The project would consist of approximately 200 units with a variety of types to include upper level and graduate student housing.

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for planning efforts associated with construction of the Campus Library Addition, Phase I. Instead, the stabilization funds will be used support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$1,999,205	\$0

James Madison University

James Madison University is committed to preparing students to become educated and enlightened citizens who will live productive and meaningful lives.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$77,799,862	\$263,599,897	\$174,306,000
2008	\$82,591,570	\$283,427,240	\$184,357,280
2009	\$78,837,397	\$299,888,363	\$189,107,074
2010	\$73,768,729	\$324,786,496	\$202,032,444
2011 Base	\$73,768,729	\$324,786,496	\$202,032,444
2011 Addenda	(\$3,466,028)	\$16,358,953	(\$734,032)
2011 TOTAL	\$70,302,701	\$341,145,449	\$201,298,412
2012 Base	\$73,768,729	\$324,786,496	\$202,032,444
2012 Addenda	(\$11,007,709)	\$13,797,214	\$386,006
2012 TOTAL	\$62,761,020	\$338,583,710	\$202,418,450

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	870.08	1,730.06	2,600.14
2008	874.08	1,789.56	2,663.64
2009	947.33	1,887.49	2,834.82
2010	947.33	1,949.99	2,897.32
2011 Base	947.33	1,949.99	2,897.32
2011 Addenda	0.00	1.00	1.00
2011 TOTAL	947.33	1,950.99	2,898.32
2012 Base	947.33	1,949.99	2,897.32
2012 Addenda	0.00	9.00	9.00
2012 TOTAL	947.33	1,958.99	2,906.32

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$3,423,041	\$12,000,000	\$10,000,000
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$1,118,973)	(\$1,118,973)

► **Increase nongeneral fund appropriation for auxiliary programs**

Adjusts nongeneral fund appropriation in auxiliary programs to accommodate projected revenue and expenditure growth from student enrollment, sales volume and anticipated rate adjustments.

	FY 2011	FY 2012
Nongeneral Fund	\$6,428,131	\$15,159,191
Authorized Positions	1.00	9.00

► **Adjust nongeneral fund appropriation to reflect base tuition and fee revenue**

Adjusts the nongeneral fund appropriation for tuition and fee revenues in the Educational and General Program to a level that will approximate total expenditures projected for programs and activities in FY 2010.

	FY 2011	FY 2012
Nongeneral Fund	(\$1,361,977)	(\$1,361,977)

► **Technical entry to move Educational & General debt to proper fund code and program code**

Adjusts fund sources to properly account for debt payments in educational and general program.

► **Technical entry to move auxiliary debt to proper fund code and program code**

Adjusts fund sources to properly account for debt payments in auxiliary program.

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$2,347,055)	(\$9,888,736)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$11,292,799	\$0

► **Provide for Blanket Property Acquisition**

Provides additional nongeneral fund appropriation to fund the acquisition of future available properties adjacent to or neighboring the university's facilities. This project will be funded with higher education operating funds.

	FY 2011	FY 2012
Nongeneral Fund	\$5,000,000	\$0

► **Expand Bridgeforth Stadium Scoreboards**

Provides funding to provide the replacement scoreboards for the Renovation of Bridgeforth Stadium, a current capital project. This project will be funded with auxiliary enterprise funds.

	FY 2011	FY 2012
Nongeneral Fund	\$2,000,000	\$0

► **Construct Student Health Center / RMH East Wing**

Provides funding to construct a new Student Health Center on the James Madison campus. The project will involve the demolition of the current forty-two year old building and the renovation of a portion of the immediately adjacent Rockingham Memorial Hospital. This project will be funded through the issuance of 9(d) bonds.

	FY 2011	FY 2012
Bond Proceeds	\$7,000,000	\$0

► **Provide for Convocation Center Renovation/Expansion**

Provides funding for the renovation and expansion of the James Madison University Convocation Center. This project will be funded with higher education operating funds.

	FY 2011	FY 2012
Nongeneral Fund	\$5,000,000	\$0

► **Provide for Grace Street Acquisition**

Provides funding for the acquisition of properties adjacent to the university properties along Grace Street. This project will be funded through the issuance of 9(d) bonds.

	FY 2011	FY 2012
Bond Proceeds	\$3,000,000	\$0

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the renovation of the west wing of Rockingham Hospital. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$2,322,811	\$0

Recommended Capital Budget Addenda

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the renovation and expansion of Duke Hall. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$1,100,230	\$0

Longwood University

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$28,803,713	\$52,806,585	\$40,640,484
2008	\$30,860,231	\$54,356,285	\$40,963,359
2009	\$30,109,847	\$60,257,763	\$49,014,538
2010	\$28,410,893	\$71,103,153	\$50,671,893
2011 Base	\$28,410,893	\$71,103,153	\$50,671,893
2011 Addenda	(\$1,032,136)	\$3,585,208	(\$165,233)
2011 TOTAL	\$27,378,757	\$74,688,361	\$50,506,660
2012 Base	\$28,410,893	\$71,103,153	\$50,671,893
2012 Addenda	(\$4,615,661)	\$349,475	\$79,485
2012 TOTAL	\$23,795,232	\$71,452,628	\$50,751,378

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	268.89	343.67	612.56
2008	268.89	343.67	612.56
2009	268.89	371.67	640.56
2010	271.89	371.67	643.56
2011 Base	271.89	371.67	643.56
2011 Addenda	1.00	57.00	58.00
2011 TOTAL	272.89	428.67	701.56
2012 Base	271.89	371.67	643.56
2012 Addenda	3.00	59.00	62.00
2012 TOTAL	274.89	430.67	705.56

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$0	\$9,969,000	\$1,850,000
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$384,476)	(\$384,476)

► **Remove funding for payments toward the procurement of several information technology support items**

Removes funding in the second year associated with the procurement of information technology support items. The last payment will be made in FY 2011.

	FY 2011	FY 2012
General Fund	\$0	(\$999,000)
Nongeneral Fund	\$0	(\$70,925)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$3,465	\$3,465

► **Increase appropriation for sponsored programs**

Increases nongeneral fund appropriation for federal grants and research.

	FY 2011	FY 2012
Nongeneral Fund	\$25,000	\$25,000

► **Increase appropriation for debt service**

Increases appropriation for debt service payments.

	FY 2011	FY 2012
Nongeneral Fund	\$200,000	\$200,000

► **Increase position level**

Provides additional positions to support the implementation of the administrative information technology system and growth in other areas.

	FY 2011	FY 2012
Authorized Positions	57.00	57.00

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$836,798)	(\$3,525,641)

► **Provide additional funding to support the bachelor of science in nursing program**

Provides additional funding to continue the implementation of the Bachelor of Science in nursing program.

	FY 2011	FY 2012
General Fund	\$185,673	\$289,991
Nongeneral Fund	\$55,000	\$195,400
Authorized Positions	1.00	5.00

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$3,305,208	\$0

Recommended Capital Budget Addenda

► **Construct addition and renovation to Lankford Hall**

Provides appropriation for cost overruns and equipment for the previously authorized university student center. The project will be financed through the issuance of 9(c) revenue bonds and auxiliary revenues.

	FY 2011	FY 2012
Nongeneral Fund	\$1,969,000	\$0
Bond Proceeds	\$1,850,000	\$0

► **Construct Alumni Center**

Provides nongeneral fund appropriation for the construction of the university alumni center. The project will be funded from donations to the university.

	FY 2011	FY 2012
Nongeneral Fund	\$8,000,000	\$0

Norfolk State University

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$50,386,680	\$94,344,544	\$69,468,469
2008	\$52,210,425	\$94,780,762	\$69,468,469
2009	\$50,861,033	\$96,720,211	\$71,751,429
2010	\$48,053,868	\$96,720,211	\$68,734,216
2011 Base	\$48,053,868	\$96,720,211	\$68,734,216
2011 Addenda	(\$1,742,074)	\$3,575,318	(\$442,515)
2011 TOTAL	\$46,311,794	\$100,295,529	\$68,291,701
2012 Base	\$48,053,868	\$96,720,211	\$68,734,216
2012 Addenda	(\$5,732,749)	(\$94,226)	(\$399,682)
2012 TOTAL	\$42,321,119	\$96,625,985	\$68,334,534

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	501.22	497.15	998.37
2008	502.70	498.67	1,001.37
2009	483.70	498.67	982.37
2010	493.70	498.67	992.37
2011 Base	493.70	498.67	992.37
2011 Addenda	0.00	2.75	2.75
2011 TOTAL	493.70	501.42	995.12
2012 Base	493.70	498.67	992.37
2012 Addenda	0.00	2.75	2.75
2012 TOTAL	493.70	501.42	995.12

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$0	\$0	\$64,001,000
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$500,132)	(\$500,132)

► **Adjust nongeneral fund appropriation to more 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.

	FY 2011	FY 2012
Nongeneral Fund	(\$1,000,000)	(\$1,000,000)

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$1,241,942)	(\$5,232,617)

► **Support operating and maintenance costs for new facilities**

Provides nongeneral fund authority to permit the institution to address some of the operating and maintenance requirements associated with its new library, police building, and Marie V. McDemmond Center while using its own resources.

	FY 2011	FY 2012
Nongeneral Fund	\$659,683	\$905,774
Authorized Positions	2.75	2.75

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$3,915,635	\$0

Recommended Capital Budget Addenda

► **Construct Multi-Story Parking Structure**

Provides additional funding for the construction of a parking facility previously approved using institutional funds. Since its initial approval, the institution has decided to fund the project through the issuance of 9(d) revenue bonds.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$18,000,000	\$0

► **Construct Residential Housing**

Provides funding for construction of a 600 bed living and learning center to address the shortage of on-campus student housing. The project will be funded from the issuance of 9(c) revenue bonds.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$46,001,000	\$0

Old Dominion University

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$121,888,438	\$150,355,467	\$138,792,405
2008	\$126,739,038	\$160,794,461	\$138,792,405
2009	\$121,681,514	\$191,996,931	\$161,830,727
2010	\$112,290,110	\$208,087,189	\$172,512,785
2011 Base	\$112,290,110	\$208,087,189	\$172,512,785
2011 Addenda	(\$4,646,307)	\$12,965,244	(\$1,120,746)
2011 TOTAL	\$107,643,803	\$221,052,433	\$171,392,039
2012 Base	\$112,290,110	\$208,087,189	\$172,512,785
2012 Addenda	(\$15,493,812)	\$781,466	(\$919,925)
2012 TOTAL	\$96,796,298	\$208,868,655	\$171,592,860

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	1,000.21	1,315.53	2,315.74
2008	1,009.21	1,315.53	2,324.74
2009	967.21	1,315.53	2,282.74
2010	981.21	1,315.53	2,296.74
2011 Base	981.21	1,315.53	2,296.74
2011 Addenda	0.00	4.25	4.25
2011 TOTAL	981.21	1,319.78	2,300.99
2012 Base	981.21	1,315.53	2,296.74
2012 Addenda	0.00	9.45	9.45
2012 TOTAL	981.21	1,324.98	2,306.19

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,270,443)	(\$1,270,443)

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$3,375,864)	(\$14,223,369)

► **Support operating and maintenance costs for new facilities**

Provides nongeneral fund authority to permit the institution to address some of the operating and maintenance requirements associated with its arts facilities, theater, student success facility, president's residence, and systems research and academic building while using its own resources.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$301,017	\$781,466
Authorized Positions	4.25	9.45

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$12,664,227	\$0

► **Convey property to the real estate foundation**

Authorizes the transfer of university-owned property to the real estate foundation for clearance and redevelopment into mixed use property with the cooperation of the City of Norfolk and private developers.

Radford University

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$53,107,916	\$87,213,956	\$75,809,236
2008	\$56,662,208	\$89,191,572	\$75,973,711
2009	\$55,899,132	\$102,449,782	\$87,093,690
2010	\$51,594,515	\$106,025,681	\$86,958,752
2011 Base	\$51,594,515	\$106,025,681	\$86,958,752
2011 Addenda	(\$2,193,941)	\$2,752,320	(\$672,317)
2011 TOTAL	\$49,400,574	\$108,778,001	\$86,286,435
2012 Base	\$51,594,515	\$106,025,681	\$86,958,752
2012 Addenda	(\$8,251,937)	(\$2,261,442)	(\$672,317)
2012 TOTAL	\$43,342,578	\$103,764,239	\$86,286,435

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	621.51	749.53	1,371.04
2008	621.51	749.53	1,371.04
2009	633.91	756.13	1,390.04
2010	633.91	756.13	1,390.04
2011 Base	633.91	756.13	1,390.04
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	633.91	756.13	1,390.04
2012 Base	633.91	756.13	1,390.04
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	633.91	756.13	1,390.04

Capital Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Bond Proceeds</u>
2011 Addenda	\$1,449,000	\$11,174,000	\$0
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$672,317)	(\$672,317)

► **Remove funding for payments toward the procurement of several information technology support items**

Eliminates the second year funding for the information technology system. The final payment will be made in FY 2011.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$0	(\$840,781)
Nongeneral Fund	\$0	(\$542,083)

► **Remove funding for payments toward the procurement of equipment for the nursing education program**

Eliminates the second year funding for nursing education equipment. The final payment will be made in FY 2011.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$0	(\$327,852)
Nongeneral Fund	\$0	(\$211,379)

► **Adjust operating plan**

Corrects the operating plan and transfers revenues into the correct program.

► **Transfer funding to appropriate program**

Transfers work study funding into the correct program.

► **Transfer federal work study funding from auxiliary enterprise funds to education and general fund operating program**

Transfers work study funding into the correct program.

► **Transfer appropriation from Education and General nongeneral funds to recycling proceeds**

Places recycling proceeds in the correct fund.

► **Reduce appropriation for mandatory tuition and fee revenues**

Adjusts the appropriation for anticipated FY 2010 revenues.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	(\$3,607,980)	(\$3,607,980)

► **Increase appropriation for debt service payments**

Increases nongeneral fund appropriation for debt service payments.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$300,000	\$2,100,000

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,521,624)	(\$6,410,987)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$6,060,300	\$0

Recommended Capital Budget Addenda

► **Acquire property for campus expansion**

Provides nongeneral fund appropriation for the acquisition of property for the expansion of housing for university students. The project will be funded from auxiliary reserve balances.

	FY 2011	FY 2012
Nongeneral Fund	\$11,174,000	\$0

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the construction of the Computational Sciences Building. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$1,449,000	\$0

University of Mary Washington

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$23,439,032	\$60,324,561	\$43,587,299
2008	\$25,051,293	\$62,647,354	\$44,833,922
2009	\$23,484,537	\$68,116,810	\$51,261,283
2010	\$22,063,218	\$72,416,810	\$53,234,269
2011 Base	\$22,063,218	\$72,416,810	\$53,234,269
2011 Addenda	(\$1,042,478)	\$3,461,970	(\$334,065)
2011 TOTAL	\$21,020,740	\$75,878,780	\$52,900,204
2012 Base	\$22,063,218	\$72,416,810	\$53,234,269
2012 Addenda	(\$3,090,589)	\$2,271,004	(\$84,065)
2012 TOTAL	\$18,972,629	\$74,687,814	\$53,150,204

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	217.66	460.00	677.66
2008	220.66	462.00	682.66
2009	220.66	462.00	682.66
2010	220.66	462.00	682.66
2011 Base	220.66	462.00	682.66
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	220.66	462.00	682.66
2012 Base	220.66	462.00	682.66
2012 Addenda	4.00	2.00	6.00
2012 TOTAL	224.66	464.00	688.66

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$755,333	\$0	\$1,800,000
2012 Addenda	\$0	\$300,000	\$12,000,000

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$328,337)	(\$328,337)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$1,056	\$1,056

► **Adjust nongeneral fund appropriation to properly reflect tuition and fee revenue level**

Adjusts the nongeneral fund appropriation for the Educational and General Program to a level that will approximate total expenditures projected for programs and activities in FY 2010.

	FY 2011	FY 2012
Nongeneral Fund	(\$1,379,187)	(\$1,379,187)

► **Increase nongeneral fund appropriation for auxiliary programs**

Adjusts nongeneral fund appropriation in auxiliary programs to accommodate projected revenue and expenditure growth from student enrollment, sales volume and anticipated rate adjustments.

	FY 2011	FY 2012
Nongeneral Fund	\$1,435,000	\$3,015,000

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$715,197)	(\$3,013,308)

► **Provide operating support for new Dahlgren Education Center**

Provides funds for the operation of the Dahlgren Education and Research Center (DERC). The Dahlgren Education and Research Center (DERC) was conceived as an anchor in the development of education and research partnerships between state higher education institutions and the adjacent Naval Support Facility- Dahlgren (NSFD).

	FY 2011	FY 2012
General Fund	\$0	\$250,000
Nongeneral Fund	\$0	\$635,191
Authorized Positions	0.00	6.00

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$3,406,157	\$0

Recommended Capital Budget Addenda

► **Construct Parking Lot, Battleground Athletic Complex**

Provides funds to construct a 140 space surface parking lot adjacent to the baseball stadium to accommodate student and event parking. This project will be financed through the issuance of 9(d) bonds.

	FY 2011	FY 2012
Bond Proceeds	\$1,800,000	\$0

► **Renovate Residence Halls**

Provides additional funding to a blanket project for improvements and alterations to various residence halls. This project will be financed through the issuance of 9(c) bonds.

	FY 2011	FY 2012
Bond Proceeds	\$0	\$12,000,000

► **Renovate Battleground Athletic Complex Fields and Facility**

Provides funds to replace natural turf, provide stadium seating, replace aging track, construct two new locker and shower room facilities, and replace the cool-weather grass on the baseball and softball fields. This project will be funded with auxiliary enterprise funds.

	FY 2011	FY 2012
Nongeneral Fund	\$0	\$300,000

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the construction of the Information and Technology Convergence Center. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$755,333	\$0

University of Virginia

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$156,137,827	\$827,326,241	\$466,644,042
2008	\$161,920,742	\$865,886,647	\$472,189,468
2009	\$150,405,829	\$812,482,246	\$507,907,406
2010	\$139,271,832	\$850,538,473	\$592,617,720
2011 Base	\$139,271,832	\$850,538,473	\$592,617,720
2011 Addenda	(\$5,990,718)	\$66,966,262	\$0
2011 TOTAL	\$133,281,114	\$917,504,735	\$592,617,720
2012 Base	\$139,271,832	\$850,538,473	\$592,617,720
2012 Addenda	(\$20,672,173)	\$66,610,545	\$0
2012 TOTAL	\$118,599,659	\$917,149,018	\$592,617,720

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	1,407.13	6,131.83	7,538.96
2008	1,419.27	6,206.69	7,625.96
2009	1,389.27	6,215.69	7,604.96
2010	1,389.27	6,226.69	7,615.96
2011 Base	1,389.27	6,226.69	7,615.96
2011 Addenda	-82.00	0.00	-82.00
2011 TOTAL	1,307.27	6,226.69	7,533.96
2012 Base	1,389.27	6,226.69	7,615.96
2012 Addenda	-82.00	0.00	-82.00
2012 TOTAL	1,307.27	6,226.69	7,533.96

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$1,891,507	\$97,560,000	\$0
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$1,421,687)	(\$1,421,687)

► **Adjust nongeneral fund appropriation to reflect additional sponsored program revenues**

Adjusts the appropriation in sponsored programs for revenue received by the School of Medicine from the Medical Center, indirect cost recoveries and federal stimulus competitive grant awards.

	FY 2011	FY 2012
Nongeneral Fund	\$11,466,657	\$11,466,657

► **Adjust nongeneral fund appropriation to reflect additional funds for recycled materials and physical plant**

Adjusts the appropriation in Educational and General programs to cover costs associated with the university's recycling program and physical plant operations.

	FY 2011	FY 2012
Nongeneral Fund	\$269,812	\$269,812

► **Provide additional nongeneral fund authority to reflect increased sum sufficient appropriation**

Increases the appropriation to reflect additional revenue associated with the current operational levels in all programs.

	FY 2011	FY 2012
Nongeneral Fund	\$33,337,076	\$54,874,076

► **Adjust position level to account for budget reductions**

Aligns authorized position level with current budget resources. The position reductions are tied to the institution's reduction plan for FY 2010, as approved in Chapter 781, 2009 Appropriation Act.

	FY 2011	FY 2012
Authorized Positions	(82.00)	(82.00)

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$4,569,031)	(\$19,250,486)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$21,892,717	\$0

Recommended Capital Budget Addenda

► **Construct Addition to Drama Building**

Provides for the construction of an addition to house a 300-seat thrust theater. The addition will share and expand existing lobby, restroom, and support space, and redevelop and enhance the north end of the landscape surrounded by the Drama, Art, and Architecture buildings. The project will be funded from private gifts.

	FY 2011	FY 2012
Nongeneral Fund	\$15,000,000	\$0

► **Construct Addition to the Bayly Art Museum**

Provides supplemental funding to construct an addition to an existing university project for improvements to the Bayly Museum. The project includes a new wing, an objects study center, conservation facilities, administrative space, possible teaching space. In addition, it also provides upgrades to Bayly Court, and adjacent landscape for display of outdoor art. The university museum must correct specific environmental and programmatic deficiencies in order to maintain accreditation. The project will be funded from private gifts.

	FY 2011	FY 2012
Nongeneral Fund	\$27,500,000	\$0

► **Construct Miller Center Phase III**

Provides for the construction of new space to house the Virginia Presidential Library, faculty and staff offices, and a conference facility for meetings and classroom purposes. The project will provide additional library, meeting rooms, and office space in two or three separate buildings arranged to enclose the rear section of the site. Renovations and restructuring of the existing space will provide for better handicapped access and more effective use of the existing space. The project will be funded from private gifts.

	FY 2011	FY 2012
Nongeneral Fund	\$30,000,000	\$0

► **Construct Millmont Collaborative Conservation and Objects Study Center**

Provides for the construction of a conservation facility that will also serve as a center for objects-based scholarship, and programming, a collaborative effort of the university library, the art museum, and the office of the architect. The university lacks a conservation facility to treat its library and museum collections and its architectural heritage. The project will be funded from private gifts.

	FY 2011	FY 2012
Nongeneral Fund	\$7,000,000	\$0

► **Construct New Dry Lab Facility, Phase II**

Provides for the construction of a research building to include herbarium, library, and computational space for the coastal research center. The Coastal Research Center and Virginal Coastal Reserve/Long Term Environmental Research (VCR/LTER) project's research activities focus on the transitions and steady-state systems that comprise the barrier island, lagoon, and mainland landscape of the Eastern Shore of Virginia. The project will be funded from private gifts.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$5,360,000	\$0

► **Construct Rehearsal Hall**

Provides for construction of a new rehearsal hall to be located in the Carr's Hill Arts Grounds. The project includes a rehearsal room for 250 musicians, smaller ensemble rehearsal rooms, band offices, and support spaces for the university band. The project will be funded from private gifts.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$12,700,000	\$0

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for planning efforts associated with the New Cabell Hall renovation. Instead, the stabilization funds will be used support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$791,277	\$0

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for planning efforts associated with the Ruffner Hall renovation. Instead, the stabilization funds will be used support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$1,100,230	\$0

University of Virginia Medical Center

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$0	\$921,034,925	\$417,213,121
2008	\$0	\$992,697,064	\$449,676,260
2009	\$0	\$1,069,920,297	\$488,928,493
2010	\$0	\$1,119,709,439	\$514,685,635
2011 Base	\$0	\$1,119,709,439	\$514,685,635
2011 Addenda	\$0	\$37,318,946	\$3,668,946
2011 TOTAL	\$0	\$1,157,028,385	\$518,354,581
2012 Base	\$0	\$1,119,709,439	\$514,685,635
2012 Addenda	\$0	\$138,395,303	\$37,095,303
2012 TOTAL	\$0	\$1,258,104,742	\$551,780,938

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	0.00	4,791.15	4,791.15
2008	0.00	4,897.22	4,897.22
2009	0.00	5,031.22	5,031.22
2010	0.00	5,149.22	5,149.22
2011 Base	0.00	5,149.22	5,149.22
2011 Addenda	0.00	175.00	175.00
2011 TOTAL	0.00	5,324.22	5,324.22
2012 Base	0.00	5,149.22	5,149.22
2012 Addenda	0.00	297.00	297.00
2012 TOTAL	0.00	5,446.22	5,446.22

Recommended Operating Budget Addenda

► **Adjust nongeneral fund appropriation to reflect additional patient revenue**

Adjusts the appropriation to align projected nongeneral fund expenditures in the next biennium. The increase will be supported from additional patient fee revenue and other hospital services.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$37,318,946	\$138,395,303
Authorized Positions	175.00	297.00

University of Virginia's College at Wise

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$15,618,597	\$16,300,859	\$16,313,994
2008	\$16,780,896	\$16,709,763	\$16,517,124
2009	\$16,029,407	\$17,069,269	\$17,519,785
2010	\$14,694,243	\$17,069,269	\$21,802,759
2011 Base	\$14,232,884	\$17,528,260	\$21,802,759
2011 Addenda	(\$641,190)	\$1,439,137	(\$630,390)
2011 TOTAL	\$13,591,694	\$18,967,397	\$21,172,369
2012 Base	\$14,232,884	\$17,528,260	\$21,802,759
2012 Addenda	(\$2,120,560)	(\$442,000)	(\$630,390)
2012 TOTAL	\$12,112,324	\$17,086,260	\$21,172,369

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	162.26	119.28	281.54
2008	165.26	121.28	286.54
2009	165.26	121.28	286.54
2010	165.26	121.28	286.54
2011 Base	165.26	121.28	286.54
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	165.26	121.28	286.54
2012 Base	165.26	121.28	286.54
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	165.26	121.28	286.54

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$180,794)	(\$180,794)

► **Reduce nongeneral fund appropriation to reflect tuition and fee collections**

Reduces the appropriation in the university's instructional programs to more accurately align resources.

	FY 2011	FY 2012
Nongeneral Fund	(\$442,000)	(\$442,000)

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$460,396)	(\$1,939,766)

► **Provide funding for operation and maintenance of new facilities**

Increases the appropriation to permit the institution to address some of its operating and maintenance requirements while using its own resources.

	FY 2011	FY 2012
Nongeneral Fund	\$178,281	\$0

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$1,702,856	\$0

Virginia Commonwealth University

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$203,654,925	\$576,449,507	\$381,698,881
2008	\$214,709,314	\$614,720,895	\$383,211,987
2009	\$211,006,855	\$660,667,701	\$428,574,981
2010	\$190,439,742	\$687,219,660	\$563,393,445
2011 Base	\$190,439,742	\$687,219,660	\$563,393,445
2011 Addenda	(\$8,488,764)	\$35,229,863	\$1,807,558
2011 TOTAL	\$181,950,978	\$722,449,523	\$565,201,003
2012 Base	\$190,439,742	\$687,219,660	\$563,393,445
2012 Addenda	(\$27,681,789)	\$12,068,942	\$1,807,558
2012 TOTAL	\$162,757,953	\$699,288,602	\$565,201,003

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	1,554.57	3,524.77	5,079.34
2008	1,559.05	3,593.29	5,152.34
2009	1,507.80	3,674.29	5,182.09
2010	1,507.80	3,792.29	5,300.09
2011 Base	1,507.80	3,792.29	5,300.09
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	1,507.80	3,792.29	5,300.09
2012 Base	1,507.80	3,792.29	5,300.09
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	1,507.80	3,792.29	5,300.09

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$0	\$11,351,000	\$45,373,000
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$2,515,683)	(\$2,515,683)

► **Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue**

Adjusts the appropriation in Educational and General programs to account for tuition and fee revenue from summer session enrollment.

	FY 2011	FY 2012
Nongeneral Fund	\$1,084,434	\$1,084,434

► **Adjust nongeneral fund appropriation to reflect additional hospital revenues**

Adjusts the appropriation for state health services for work on facilities and telecommunications work at the Virginia Commonwealth University Medical Center. The university and the medical center have an internal service agreement that provides for the university to perform certain services at the medical center facilities.

	FY 2011	FY 2012
Nongeneral Fund	\$4,000,000	\$4,000,000

► **Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue**

Adjusts the appropriation to cover debt service payments on various auxiliary facilities and additional fees collected from room and board and parking functions.

	FY 2011	FY 2012
Nongeneral Fund	\$3,857,803	\$3,857,803

► **Adjust nongeneral fund appropriation to reflect additional recycling revenues**

Adjusts the appropriation to cover costs associated with the university's recycling program.

	FY 2011	FY 2012
Nongeneral Fund	\$42,271	\$42,271

► **Provide nongeneral fund appropriation authority to reflect additional hospital revenue**

Increases the appropriation to accommodate increased services performed by the university for the medical center. These services include additional facility and telecommunications costs.

	FY 2011	FY 2012
Nongeneral Fund	\$1,000,000	\$1,000,000

► **Adjust nongeneral fund appropriation to reflect increased activity at the Qatar campus**

Adjusts the appropriation to accommodate the growth in established programs and the creation of new programs in support of the Qatar campus.

	FY 2011	FY 2012
Nongeneral Fund	\$8,000,000	\$8,000,000

► **Reduce nongeneral fund appropriation to reflect tuition and fee collections**

Reduces the appropriation in the university's instructional programs to more accurately align resources anticipated for FY 2010.

	FY 2011	FY 2012
Nongeneral Fund	(\$5,915,566)	(\$5,915,566)

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$5,973,081)	(\$25,166,106)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$23,160,921	\$0

Recommended Capital Budget Addenda

► **Construct Baseball Facility**

Provides for the construction of a new baseball facility. The university will partner with the owner of the proposed new ball park so students may practice and play on the same minor league field that the new Richmond team will use. The project will be funded from a combination of auxiliary enterprise revenues and private gifts.

	FY 2011	FY 2012
Nongeneral Fund	\$3,000,000	\$0

► **Construct West Grace South Housing, Phase I**

Provides for construction of a residential housing which will provide housing for a total capacity of 459 students. The facility will provide meeting/study rooms or other group gathering/activity areas or retail space, or a combination of these type areas. The parking deck component of the project will provide 218 parking spaces and approximately 7,000 square feet of retail space. The project will be financed through a combination of 9(c) and 9(d) revenue bonds.

	FY 2011	FY 2012
Bond Proceeds	\$40,988,000	\$0

► **Renovate One Capitol Square**

Provides for the renovation of 10,000 square feet and build-out of approximately 20,000 square feet of the One Capitol Square Building as an interim location for the new School of Public Health. The One Capitol Square Building is owned by the University Health System and is located on the corner of 9th and Main Streets in downtown Richmond. The project will be funded from private gifts.

	FY 2011	FY 2012
Nongeneral Fund	\$3,000,000	\$0

► **Renovate Pauley Heart Center, Phase I**

Provides for the renovation of 10,874 square feet of lab space on the 7th floor of Sanger Hall, and also provides wet lab benches, procedure rooms, vivarium surgery suites, office space, and collaborative meeting space for multiple principal investigators and postdoctoral fellows. The scope includes reconfiguration and modernization of existing spaces, and upgrades to environmental building systems. The existing research labs and toilet rooms in Sanger Hall are not completely handicapped access compliant. The project will be funded from private gifts.

	FY 2011	FY 2012
Nongeneral Fund	\$5,351,000	\$0

► **Renovate Siegel Center**

Provides for moderate renovations required to meet space needs for athletics. In Spring 2010, the athletics program will inherit the east side of the Siegel Center currently housing recreational sports. Anticipated programming intended for the space includes offices for the basketball staff, academic advising for student-athletes, equipment issue and laundry, and expanded strength facilities. The project will be funded through the issuance of 9(d) debt.

	FY 2011	FY 2012
Bond Proceeds	\$4,385,000	\$0

Virginia Community College System

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$400,793,388	\$458,590,041	\$500,362,277
2008	\$414,517,441	\$481,267,565	\$505,038,567
2009	\$402,055,767	\$607,871,905	\$613,042,852
2010	\$384,675,381	\$680,675,685	\$597,828,970
2011 Base	\$384,675,381	\$680,675,685	\$597,828,970
2011 Addenda	(\$14,548,359)	\$168,450,692	\$16,063,119
2011 TOTAL	\$370,127,022	\$849,126,377	\$613,892,089
2012 Base	\$384,675,381	\$680,675,685	\$597,828,970
2012 Addenda	(\$49,448,846)	\$123,547,096	\$16,063,119
2012 TOTAL	\$335,226,535	\$804,222,781	\$613,892,089

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	5,616.87	3,330.27	8,947.14
2008	5,616.87	3,330.27	8,947.14
2009	5,542.57	3,365.58	8,908.15
2010	5,542.57	3,365.58	8,908.15
2011 Base	5,542.57	3,365.58	8,908.15
2011 Addenda	0.00	1,100.00	1,100.00
2011 TOTAL	5,542.57	4,465.58	10,008.15
2012 Base	5,542.57	3,365.58	8,908.15
2012 Addenda	0.00	1,100.00	1,100.00
2012 TOTAL	5,542.57	4,465.58	10,008.15

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$0	\$74,142,000	\$0
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$3,677,978)	(\$3,677,978)

► **Increase appropriation for student financial aid**

Provides a sum sufficient appropriation for student financial for the Virginia Community College System. Student financial assistance is funded through various sources including Pell grants and other venues. The amount required is contingent upon enrollment levels.

	FY 2011	FY 2012
Nongeneral Fund	\$98,000,000	\$98,000,000

► **Increase appropriation for debt service payments**

Increases nongeneral fund appropriation for debt service payments.

	FY 2011	FY 2012
Nongeneral Fund	\$3,000,000	\$3,000,000

► **Transfer apprenticeship scholarship funding to the correct program.**

Transfers to the correct program code funding supporting scholarships at Tidewater Community College.

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$1,184	\$1,184

► **Provide nongeneral fund appropriation for the operation and maintenance of new facilities**

Provides nongeneral fund appropriation for the operation and maintenance of new facilities coming on line.

	FY 2011	FY 2012
Nongeneral Fund	\$1,388,615	\$2,281,219

► **Adjust operating plan**

Corrects operating plan and transfers revenues into the correct program.

► **Transfer appropriation for student aid funded by tuition to the correct program**

Transfers student financial aid funding into the correct program.

► **Increase appropriation for tuition and fee revenue**

Provide additional appropriation to account for the anticipated increase in student tuition and fee revenues for FY 2010.

	FY 2011	FY 2012
Nongeneral Fund	\$20,265,877	\$20,265,877

► **Increase position level**

Increases the position level for adjunct teaching faculty, and other administrative positions to be consistent with existing staffing levels. This request demonstrates the on-going growth in the Virginia Community College System.

	FY 2011	FY 2012
Authorized Positions	1,100.00	1,100.00

► **Removes funding for the lease purchase for the medical education building at Northern Virginia Community College**

Eliminates funding for the lease payments for the medical education building at Northern Virginia Community College. All payments have been completed.

	FY 2011	FY 2012
General Fund	(\$10,148)	(\$10,148)

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$10,861,417)	(\$45,761,904)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$45,796,200	\$0

Recommended Capital Budget Addenda

► **Construct Trades Center, Piedmont Virginia**

Provides nongeneral fund appropriation for the construction of a 12,000 square foot facility to house classrooms, laboratories, and offices for the trades education program. The project will be funded with agency and trust funds.

	FY 2011	FY 2012
Nongeneral Fund	\$3,557,000	\$0

► **Renovate student life center, Virginia Western**

Provides nongeneral fund appropriation for the renovation and expansion of the student union. The project will be funded with agency and trust funds.

	FY 2011	FY 2012
Nongeneral Fund	\$7,542,000	\$0

► **Construct student housing, Northern Virginia**

Provides authority for the construction of student housing through the Public-Private Educational Facilities Infrastructure Act. This facility is a 300 bed dormitory and will be located on the upper portion of the Alexandria campus. Student residence fees will cover the cost of this project.

	FY 2011	FY 2012
Nongeneral Fund	\$32,000,000	\$0

► **Improve campus signage, Virginia Western**

Provides nongeneral fund appropriation for the construction of a programmable marquee promoting student events and campus announcements. The project will be funded with agency and trust funds.

	FY 2011	FY 2012
Nongeneral Fund	\$625,000	\$0

► **Renovate and expand campus parking and lighting, Virginia Western**

Provides nongeneral fund appropriation for the renovation and expansion of the campus parking lot and to improve lighting for student safety. The project will be funded with agency and trust funds.

	FY 2011	FY 2012
Nongeneral Fund	\$617,000	\$0

► **Renovate phase I facility, J. Sargeant Reynolds, Downtown Campus**

Provides funding for the nongeneral fund portion and an increase in scope for the existing renovation of the phase I facility of J. Sargeant Reynolds Community College, downtown campus, capital project. The portion of the project will be funded with trust and funds.

	FY 2011	FY 2012
Nongeneral Fund	\$2,000,000	\$0

► **Construct student center, Norfolk Campus, Tidewater**

Provides nongeneral fund appropriation for the equipment portion of the existing student center capital project at the Norfolk campus of Tidewater Community College. The project will be funded with agency and trust funds.

	FY 2011	FY 2012
Nongeneral Fund	\$1,100,000	\$0

► **Construct student center, Virginia Beach Campus, Tidewater**

Provides nongeneral fund appropriation for the equipment portion of the exiting student center capital project at the Virginia Beach campus of Tidewater Community College. The project will be funded with agency and trust funds.

	FY 2011	FY 2012
Nongeneral Fund	\$1,700,000	\$0

► **Construct student center, Portsmouth Campus, Tidewater**

Provides nongeneral fund appropriation for the equipment portion of the existing student center capital project at the Portsmouth campus of Tidewater Community College. The project will be funded with agency and trust funds.

	FY 2011	FY 2012
Nongeneral Fund	\$1,100,000	\$0

► **Construct student center, Chesapeake Campus, Tidewater**

Provides nongeneral fund appropriation for the equipment portion of the existing student center capital project at the Chesapeake campus of Tidewater Community College. The project will be funded with agency and trust funds.

	FY 2011	FY 2012
Nongeneral Fund	\$1,100,000	\$0

► **Construct parking lot, phase II, Historic Triangle Campus, Thomas Nelson**

Provides nongeneral fund appropriation to construct phase II parking lot at the new Historic Triangle campus of Thomas Nelson Community College. The project will be funded with agency and trust funds.

	FY 2011	FY 2012
Nongeneral Fund	\$342,000	\$0

► **Renovate Cafeteria, Annandale Campus, Northern Virginia**

Provides nongeneral fund appropriation to renovate 31,000 square feet of the food services facility of this building. The project will augment the cafeteria and also upgrade ventilation, heating, air conditioning and other safety issues. The project will be funded with fees generated by the dining facility.

	FY 2011	FY 2012
Nongeneral Fund	\$11,395,000	\$0

► **Construct parking structure, Parham Road Campus, J. Sargeant Reynolds**

Provides nongeneral fund appropriation for the construction of a parking facility at the Parham Road campus of J. Sargeant Reynolds Community College. The project will be funded with agency and trust funds.

	FY 2011	FY 2012
Nongeneral Fund	\$11,064,000	\$0

Virginia Military Institute

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$15,357,097	\$36,855,892	\$25,949,998
2008	\$16,505,706	\$37,100,147	\$26,050,350
2009	\$13,777,002	\$46,232,004	\$27,624,224
2010	\$12,789,661	\$46,232,004	\$27,255,710
2011 Base	\$12,789,661	\$46,232,004	\$27,255,710
2011 Addenda	(\$592,761)	\$1,940,755	\$0
2011 TOTAL	\$12,196,900	\$48,172,759	\$27,255,710
2012 Base	\$12,789,661	\$46,232,004	\$27,255,710
2012 Addenda	(\$1,950,531)	\$0	\$0
2012 TOTAL	\$10,839,130	\$46,232,004	\$27,255,710

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	184.74	276.28	461.02
2008	185.71	278.06	463.77
2009	185.71	278.06	463.77
2010	185.71	278.06	463.77
2011 Base	185.71	278.06	463.77
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	185.71	278.06	463.77
2012 Base	185.71	278.06	463.77
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	185.71	278.06	463.77

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$170,208)	(\$170,208)

► **Adjust nongeneral fund appropriation to reflect appropriate tuition and fee revenue level**

Adjusts nongeneral fund appropriation for revenue from tuition and mandated fees to estimated FY 2010 levels.

	FY 2011	FY 2012
Nongeneral Fund	(\$900,000)	(\$900,000)

► **Increase Unique Military Activities nongeneral fund appropriation**

Increases funding for unique military activities to reflect enrollment growth and the corresponding increase in cost for cadet uniforms and uniforms maintenance.

	FY 2011	FY 2012
Nongeneral Fund	\$100,000	\$100,000

► **Increase Auxiliary nongeneral fund appropriation**

Adjusts nongeneral fund appropriation for Auxiliary Enterprises to a level that will approximate total expenditures projected for programs and activities in FY 2010.

	FY 2011	FY 2012
Nongeneral Fund	\$800,000	\$800,000

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$422,553)	(\$1,780,323)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$1,940,755	\$0

Virginia Polytechnic Institute and State University

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$190,740,184	\$683,702,338	\$535,484,477
2008	\$199,031,289	\$718,380,265	\$548,836,236
2009	\$191,440,256	\$752,424,246	\$606,409,860
2010	\$173,887,269	\$784,574,246	\$604,338,021
2011 Base	\$173,887,269	\$784,574,246	\$604,338,021
2011 Addenda	(\$7,713,206)	\$28,705,772	(\$1,499,750)
2011 TOTAL	\$166,174,063	\$813,280,018	\$602,838,271
2012 Base	\$173,887,269	\$784,574,246	\$604,338,021
2012 Addenda	(\$24,374,678)	\$8,093,382	(\$1,499,750)
2012 TOTAL	\$149,512,591	\$792,667,628	\$602,838,271

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	2,001.00	4,249.28	6,250.28
2008	2,004.90	4,273.74	6,278.64
2009	1,911.53	4,276.45	6,187.98
2010	1,911.53	4,276.45	6,187.98
2011 Base	1,911.53	4,276.45	6,187.98
2011 Addenda	0.00	4.00	4.00
2011 TOTAL	1,911.53	4,280.45	6,191.98
2012 Base	1,911.53	4,276.45	6,187.98
2012 Addenda	0.00	7.00	7.00
2012 TOTAL	1,911.53	4,283.45	6,194.98

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$1,100,230	\$0	\$45,153,000
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$2,527,972)	(\$2,527,972)

► **Adjust nongeneral fund appropriation for auxiliary enterprise programs**

Adjusts auxiliary enterprise appropriation for additional revenue from dining, athletic and other auxiliary enterprise activity.

	FY 2011	FY 2012
Nongeneral Fund	\$7,500,000	\$7,500,000

► **Fund operation and maintenance for new facilities**

Provides funds to support the operation and maintenance of new facilities coming on-line.

	FY 2011	FY 2012
Nongeneral Fund	\$313,236	\$593,382
Authorized Positions	4.00	7.00

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$5,185,234)	(\$21,846,706)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$20,892,536	\$0

Recommended Capital Budget Addenda

► **Construct Academic and Student Programs Building**

Provides funds to construct a 91,200 gross square foot, five story building. The building will include two floors of instructional space, two floors of dining service space, and one floor of student union space. Several university offices that serve student will also be housed in the facility where students can gain easy access throughout the class day. The project will be financed through the issuance of 9(c) and 9 (d) revenue bonds.

	FY 2011	FY 2012
Bond Proceeds	\$45,153,000	\$0

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the construction of the Engineering Signature building. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$1,100,230	\$0

VPI Cooperative Extension and Agricultural Experiment Station

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$63,290,406	\$18,068,054	\$66,697,557
2008	\$65,441,346	\$18,100,754	\$66,697,557
2009	\$64,696,894	\$18,540,572	\$73,256,199
2010	\$64,622,416	\$18,540,572	\$71,889,567
2011 Base	\$64,622,416	\$18,540,572	\$71,889,567
2011 Addenda	(\$2,124,947)	\$4,756,374	(\$1,254,697)
2011 TOTAL	\$62,497,469	\$23,296,946	\$70,634,870
2012 Base	\$64,622,416	\$18,540,572	\$71,889,567
2012 Addenda	(\$5,578,972)	\$0	(\$1,254,697)
2012 TOTAL	\$59,043,444	\$18,540,572	\$70,634,870

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	735.95	384.47	1,120.42
2008	742.95	384.47	1,127.42
2009	689.94	384.47	1,074.41
2010	689.94	384.47	1,074.41
2011 Base	689.94	384.47	1,074.41
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	689.94	384.47	1,074.41
2012 Base	689.94	384.47	1,074.41
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	689.94	384.47	1,074.41

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$1,000,000	\$5,000,000	\$0
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$1,050,016)	(\$1,050,016)

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$1,074,931)	(\$4,528,956)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$4,756,374	\$0

Recommended Capital Budget Addenda

► **Improve Kentland Facilities, Phase I**

Provides funds for long-term sustainable land-use for agricultural property. Facilities at the Kentland Farm support instructional and research activities of the dairy science program. Specifically, the university will relocate approximately 550 cows in the lactating and non-lactating herds from their current campus location to Kentland Farm. Additionally, approximately 100 bovine palpation teaching cows will be relocated from the current campus location to expanded animal teaching facilities at Plantation Road. This project calls for a multi-phase relocation of agriculture research and teaching facilities. This project will be funded with federal funds.

	FY 2011	FY 2012
Nongeneral Fund	\$5,000,000	\$0

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the construction of the Luter School of Business. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$1,000,000	\$0

Virginia State University

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$35,226,314	\$67,775,131	\$46,677,157
2008	\$37,187,802	\$69,353,143	\$47,176,628
2009	\$36,827,353	\$80,707,270	\$48,883,953
2010	\$36,008,697	\$91,284,023	\$55,716,499
2011 Base	\$36,008,697	\$91,284,023	\$55,716,499
2011 Addenda	(\$801,938)	\$6,863,355	(\$302,069)
2011 TOTAL	\$35,206,759	\$98,147,378	\$55,414,430
2012 Base	\$36,008,697	\$91,284,023	\$55,716,499
2012 Addenda	(\$3,372,121)	\$3,548,959	(\$302,069)
2012 TOTAL	\$32,636,576	\$94,832,982	\$55,414,430

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	302.55	451.51	754.06
2008	305.37	454.69	760.06
2009	315.37	454.69	770.06
2010	318.37	454.69	773.06
2011 Base	318.37	454.69	773.06
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	318.37	454.69	773.06
2012 Base	318.37	454.69	773.06
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	318.37	454.69	773.06

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$1,000,000	\$0	\$0
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$302,069)	(\$302,069)

► **Adjust nongeneral fund appropriation to reflect additional sponsored program revenue**

Adjusts the appropriation for sponsored programs to cover increased federal grant and contract activity.

	FY 2011	FY 2012
Nongeneral Fund	\$4,950,000	\$4,950,000

► **Adjust nongeneral fund appropriation to reflect additional indirect cost recovery revenues in sponsored programs**

Adjusts the appropriation in sponsored programs to reflect increased indirect cost recovery revenue.

	FY 2011	FY 2012
Nongeneral Fund	\$10,000	\$10,000

► **Adjust nongeneral fund appropriation for student financial assistance**

Adjusts the appropriation consistent with the provisions of the Tuition Moderation Incentive Program which allowed institutions to raise additional tuition dedicated to student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$88,959	\$88,959

► **Reduce nongeneral fund appropriation to reflect tuition and fee collections**

Reduces the appropriation for instructional programs to more accurately align actual resources anticipated for FY 2010.

	FY 2011	FY 2012
Nongeneral Fund	(\$1,500,000)	(\$1,500,000)

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$799,869)	(\$3,370,052)

► **Provide additional funding for Manufacturing Engineering and Logistics Technology**

Provides additional funding for Manufacturing Engineering and Logistics Technology in support of the Commonwealth Center for Advanced Manufacturing and related research.

	FY 2011	FY 2012
General Fund	\$300,000	\$300,000

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$3,314,396	\$0

Recommended Capital Budget Addenda

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for planning efforts associated with the multipurpose center. Instead, the stabilization funds will be used support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$1,000,000	\$0

VSU Cooperative Extension and Agricultural Research Services

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$4,459,525	\$4,049,546	\$5,566,523
2008	\$4,522,430	\$4,051,166	\$5,566,523
2009	\$4,758,619	\$5,064,095	\$5,948,390
2010	\$4,752,034	\$5,064,095	\$5,161,438
2011 Base	\$4,752,034	\$5,064,095	\$5,161,438
2011 Addenda	(\$88,627)	\$140,205	(\$62,879)
2011 TOTAL	\$4,663,407	\$5,204,300	\$5,098,559
2012 Base	\$4,752,034	\$5,064,095	\$5,161,438
2012 Addenda	(\$171,363)	\$0	(\$62,879)
2012 TOTAL	\$4,580,671	\$5,064,095	\$5,098,559

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	31.75	52.00	83.75
2008	31.75	52.00	83.75
2009	30.75	52.00	82.75
2010	30.75	52.00	82.75
2011 Base	30.75	52.00	82.75
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	30.75	52.00	82.75
2012 Base	30.75	52.00	82.75
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	30.75	52.00	82.75

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$62,879)	(\$62,879)

► **Implement higher education savings strategies**

Implements strategies to capture savings through administrative streamlining, effecting program efficiencies and realignment. When identifying areas of savings, the institutions will give consideration to preserving the core mission to ensure the delivery of quality instruction and student services. A portion of the reductions to higher education institutions will be offset with the use of revenue from the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	(\$25,748)	(\$108,484)

► **Utilize State Fiscal Stabilization Fund for general fund supported programs**

Utilizes the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 designated for higher education to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	\$140,205	\$0

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$31,533)	(\$31,533)

Frontier Culture Museum of Virginia

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 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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$1,696,196	\$418,580	\$1,426,163
2008	\$1,720,409	\$418,580	\$1,426,163
2009	\$1,539,920	\$446,293	\$1,578,007
2010	\$1,535,892	\$446,293	\$1,620,566
2011 Base	\$1,535,892	\$446,293	\$1,620,566
2011 Addenda	(\$181,969)	\$90,000	(\$150,436)
2011 TOTAL	\$1,353,923	\$536,293	\$1,470,130
2012 Base	\$1,535,892	\$446,293	\$1,620,566
2012 Addenda	(\$181,969)	\$90,000	(\$150,436)
2012 TOTAL	\$1,353,923	\$536,293	\$1,470,130

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	25.50	15.00	40.50
2008	25.50	15.00	40.50
2009	25.50	15.00	40.50
2010	25.50	15.00	40.50
2011 Base	25.50	15.00	40.50
2011 Addenda	-3.00	0.00	-3.00
2011 TOTAL	22.50	15.00	37.50
2012 Base	25.50	15.00	40.50
2012 Addenda	-3.00	0.00	-3.00
2012 TOTAL	22.50	15.00	37.50

Recommended Operating Budget Addenda

► **Transfer of special revenue and staff reductions**

Utilizes nongeneral fund revenue to supplant payroll, eliminates wage hours, reduces wage hours for the up-keep of the museum grounds and special events, and reduces marketing budget. Includes three general fund position layoffs.

	FY 2011	FY 2012
General Fund	(\$150,436)	(\$150,436)
Nongeneral Fund	\$90,000	\$90,000
Authorized Positions	(3.00)	(3.00)

Gunston Hall

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$636,438	\$349,589	\$698,454
2008	\$735,585	\$349,589	\$698,454
2009	\$558,436	\$359,103	\$735,038
2010	\$548,749	\$232,949	\$541,979
2011 Base	\$548,749	\$232,949	\$541,979
2011 Addenda	(\$59,710)	\$31,750	(\$5,196)
2011 TOTAL	\$489,039	\$264,699	\$536,783
2012 Base	\$548,749	\$232,949	\$541,979
2012 Addenda	(\$59,710)	\$31,750	(\$5,196)
2012 TOTAL	\$489,039	\$264,699	\$536,783

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	8.00	3.00	11.00
2008	8.00	3.00	11.00
2009	8.00	3.00	11.00
2010	8.00	3.00	11.00
2011 Base	8.00	3.00	11.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	8.00	3.00	11.00
2012 Base	8.00	3.00	11.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	8.00	3.00	11.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$5,372)	(\$5,372)

► **Reduce gasoline and diesel fuel usage**

Reduces usage of gasoline and diesel fuel in maintaining of gardens and grounds.

	FY 2011	FY 2012
General Fund	(\$1,550)	(\$1,550)

► **Reduce or defer facility maintenance and repair**

Defers plant repair and maintenance projects.

	FY 2011	FY 2012
General Fund	(\$3,538)	(\$3,538)

► **Eliminate historic animal program**

Eliminates funding for the historic animal program.

	FY 2011	FY 2012
General Fund	(\$5,000)	(\$5,000)

► **Reduce energy/utility usage**

Reduces usage of propane and electricity by greater control of heating and cooling of facilities.

	FY 2011	FY 2012
General Fund	(\$12,500)	(\$12,500)

► **Increase admission fees**

Increases admission fees to the general public.

	FY 2011	FY 2012
General Fund	(\$30,000)	(\$30,000)
Nongeneral Fund	\$30,000	\$30,000

► **Increase revenue by selling hay crop**

Sells hay crop previously used to support historic animal program.

	FY 2011	FY 2012
General Fund	(\$1,750)	(\$1,750)
Nongeneral Fund	\$1,750	\$1,750

Jamestown-Yorktown Foundation

Jamestown-Yorktown Foundation (JYF), an educational institution of the Commonwealth of Virginia, shall foster through its living history museums – Jamestown Settlement and Yorktown Victory Center – awareness and understanding of the early history, settlement, and development of the United States through the convergence of Native American, European, and African cultures and the enduring legacies bequeathed to the nation.

Key Objectives and Performance Measures

➔ **We will extend Outreach education programs to serve 86,800 students in Virginia school districts each year of the 2010 - 2012 biennium.**

Number of students served by Outreach Education programs in each fiscal year of the 2010-2012 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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$11,487,295	\$7,364,203	\$10,079,087
2008	\$10,251,007	\$7,860,945	\$10,079,087
2009	\$7,607,102	\$8,346,487	\$9,923,461
2010	\$7,584,459	\$8,481,847	\$10,821,698
2011 Base	\$7,584,459	\$8,481,847	\$10,821,698
2011 Addenda	(\$1,406,122)	\$204,751	(\$692,926)
2011 TOTAL	\$6,178,337	\$8,686,598	\$10,128,772
2012 Base	\$7,584,459	\$8,481,847	\$10,821,698
2012 Addenda	(\$1,406,122)	\$204,751	(\$692,926)
2012 TOTAL	\$6,178,337	\$8,686,598	\$10,128,772

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	136.00	81.00	217.00
2008	136.00	81.00	217.00
2009	107.00	83.00	190.00
2010	107.00	83.00	190.00
2011 Base	107.00	83.00	190.00
2011 Addenda	-12.00	2.00	-10.00
2011 TOTAL	95.00	85.00	180.00
2012 Base	107.00	83.00	190.00
2012 Addenda	-12.00	2.00	-10.00
2012 TOTAL	95.00	85.00	180.00

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$1,332,374	\$174,000	\$0
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

Jamestown-Yorktown Foundation (Continued)

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$318,180)	(\$318,180)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$2,000	\$2,000

► **Limit outreach education**

Lowers staffing levels for outreach programming to Virginia school districts.

	FY 2011	FY 2012
General Fund	(\$105,092)	(\$105,092)
Authorized Positions	(4.00)	(4.00)

► **Supplant general fund with nongeneral fund sources**

Replaces general fund expenditures with nongeneral fund support, including cost of one classified position.

	FY 2011	FY 2012
General Fund	(\$347,299)	(\$347,299)
Nongeneral Fund	\$347,299	\$347,299

► **Reduce discretionary expenses**

Defers capital outlays and maintenance and reduces supplies, travel, printing, postage, media, and other services.

	FY 2011	FY 2012
General Fund	(\$221,106)	(\$221,106)

► **Reduce foundation staffing levels**

Continues the examination of organizational structure, reduces staffing levels in response to economic driven visitation levels, and reduces programming service options for public and school audiences.

	FY 2011	FY 2012
General Fund	(\$356,472)	(\$356,472)
Nongeneral Fund	(\$142,548)	(\$142,548)
Authorized Positions	(6.00)	(6.00)

► **Invest in conservation initiatives**

Continues investment in projects to reduce energy, utility, and consumable supplies.

	FY 2011	FY 2012
General Fund	(\$59,973)	(\$59,973)

Recommended Capital Budget Addenda

► **Construct Jamestown Settlement Legacy Walkway - II**

Provides funding to expand the existing Jamestown Legacy Walkway providing additional visitor way finding and visit options, paved areas for tenting / group activities, additional landscaping, lighting for evening events, outdoor electricity and potable water stations. This project will be funded with private funds.

	FY 2011	FY 2012
Nongeneral Fund	\$174,000	\$0

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the construction of the Yorktown Museum. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$1,332,374	\$0

The Library of Virginia

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 preserve manuscript, printed, and electronic materials related to Virginia's history and culture.

➔ **We will provide in-building and remote access to the Library's collections. (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 educational and outreach activities for citizens of the Commonwealth

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$31,060,188	\$9,906,489	\$10,907,405
2008	\$31,146,113	\$9,956,489	\$10,919,393
2009	\$30,294,030	\$10,274,781	\$12,031,055
2010	\$30,409,896	\$10,274,781	\$12,256,951
2011 Base	\$30,409,896	\$10,274,781	\$12,256,951
2011 Addenda	(\$2,734,337)	\$186,094	(\$536,447)
2011 TOTAL	\$27,675,559	\$10,460,875	\$11,720,504
2012 Base	\$30,409,896	\$10,274,781	\$12,256,951
2012 Addenda	(\$3,271,337)	\$177,566	(\$544,975)
2012 TOTAL	\$27,138,559	\$10,452,347	\$11,711,976

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	145.00	59.00	204.00
2008	145.00	59.00	204.00
2009	145.00	63.00	208.00
2010	145.00	63.00	208.00
2011 Base	145.00	63.00	208.00
2011 Addenda	-8.00	0.00	-8.00
2011 TOTAL	137.00	63.00	200.00
2012 Base	145.00	63.00	208.00
2012 Addenda	-8.00	0.00	-8.00
2012 TOTAL	137.00	63.00	200.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$266,143)	(\$266,143)

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	FY 2011	FY 2012
General Fund	\$19,103	\$19,103

► **Reduce funding for acquisitions**

Reduces funding for the purchase of books, journals, and other library materials.

	FY 2011	FY 2012
General Fund	(\$111,774)	(\$111,774)

► **Supplant general fund reductions with nongeneral funds through layoffs**

Lays off two nongeneral fund positions and transfers general fund employees into nongeneral fund positions.

	FY 2011	FY 2012
General Fund	(\$112,491)	(\$112,491)
Nongeneral Fund	\$36,094	\$27,566
Authorized Positions	(2.00)	(2.00)

► **Reduce personnel costs through turnover and vacancy**

Achieves savings through attrition and retirements.

	FY 2011	FY 2012
General Fund	(\$203,689)	(\$203,689)

► **Reduce State Aid for Public Libraries**

Reduces state aid to public libraries by 10 percent.

	FY 2011	FY 2012
General Fund	(\$1,737,863)	(\$1,737,863)

► **Supplant general fund reductions with nongeneral funds for microfilm preservation**

Supplants general fund support with nongeneral funds for the preservation and microfilming of historical documents.

	FY 2011	FY 2012
General Fund	(\$80,000)	(\$80,000)
Nongeneral Fund	\$80,000	\$80,000

► **Continue reduction of general fund positions**

Continues elimination of wage positions and six general fund positions based on retirements and attrition. The areas affected include finance and administration, record archival, and library development and network services which assist the local public library system.

	FY 2011	FY 2012
General Fund	(\$123,480)	(\$123,480)
Authorized Positions	(6.00)	(6.00)

► **Reduce new funding for preserving electronic records**

Reduces funding available for the preservation of electronic records.

	FY 2011	FY 2012
General Fund	(\$25,000)	(\$25,000)

► **Supplant general fund reductions with nongeneral funds for conservation and preservation of books and library material**

Supplants general fund support for the conservation and preservation of books and library materials with nongeneral funds.

	FY 2011	FY 2012
General Fund	(\$70,000)	(\$70,000)
Nongeneral Fund	\$70,000	\$70,000

► **Reduce travel, supplies, and equipment purchases**

Limits equipment purchases to emergency procurements or replacements. Further reduces travel and purchases of supplies in all library programs.

	FY 2011	FY 2012
General Fund	(\$23,000)	(\$23,000)

► **Eliminate services associated with daily operations**

Eliminates eight full time and wage support staff in all areas of the library.

	FY 2011	FY 2012
General Fund	\$0	(\$537,000)

The Science Museum of Virginia

The Science Museum of Virginia inspires Virginians to enrich their lives through science.

The Code of Virginia defines the purposes of the Science Museum:

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

➤ Provide Educational activities at Science Museum locations

Annual Attendance will increase by 2% over previous year.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$5,371,950	\$5,008,357	\$5,630,895
2008	\$5,500,479	\$5,008,357	\$5,754,479
2009	\$5,275,000	\$5,251,366	\$6,313,343
2010	\$5,286,618	\$5,251,366	\$6,313,346
2011 Base	\$5,286,618	\$5,251,366	\$6,313,346
2011 Addenda	(\$653,063)	\$1,000,000	(\$643,799)
2011 TOTAL	\$4,633,555	\$6,251,366	\$5,669,547
2012 Base	\$5,286,618	\$5,251,366	\$6,313,346
2012 Addenda	(\$653,063)	\$1,000,000	(\$643,799)
2012 TOTAL	\$4,633,555	\$6,251,366	\$5,669,547

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	49.50	52.50	102.00
2008	49.50	52.50	102.00
2009	45.50	52.50	98.00
2010	44.50	52.50	97.00
2011 Base	44.50	52.50	97.00
2011 Addenda	-5.00	0.00	-5.00
2011 TOTAL	39.50	52.50	92.00
2012 Base	44.50	52.50	97.00
2012 Addenda	-5.00	0.00	-5.00
2012 TOTAL	39.50	52.50	92.00

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$6,000,000	\$0	\$0
2012 Addenda	\$0	\$0	\$0

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$138,223)	(\$138,223)

► Increase nongeneral fund appropriation for the receipt of federal grants

Increases nongeneral fund appropriation to account for the receipt of federal math and science grants, climate change grants, and federal green project funding including installation of green roof and non-porous concrete.

	FY 2011	FY 2012
Nongeneral Fund	\$1,000,000	\$1,000,000

► Adjusts for vacant maintenance position

Adjusts agency position levels to properly account for the removal of one vacant maintenance position.

	FY 2011	FY 2012
General Fund	(\$63,000)	(\$63,000)
Authorized Positions	(1.00)	(1.00)

► Eliminate educational services and programs

Eliminates informal science education services and programs. Reductions include a combination of staff layoffs, attrition, and leaving several positions vacant.

	FY 2011	FY 2012
General Fund	(\$451,840)	(\$451,840)
Authorized Positions	(4.00)	(4.00)

Recommended Capital Budget Addenda

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the Construction of Belmont Bay Science Center. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is provided in the caboose bill under the Compensation Board.

	FY 2011	FY 2012
General Fund	\$6,000,000	\$0

Virginia Commission for the Arts

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$4,873,428	\$577,700	\$306,928
2008	\$6,373,970	\$577,700	\$306,928
2009	\$5,289,724	\$820,373	\$340,592
2010	\$5,288,410	\$820,373	\$361,300
2011 Base	\$5,288,410	\$820,373	\$361,300
2011 Addenda	(\$823,924)	\$43,000	(\$4,487)
2011 TOTAL	\$4,464,486	\$863,373	\$356,813
2012 Base	\$5,288,410	\$820,373	\$361,300
2012 Addenda	(\$823,924)	\$43,000	(\$4,487)
2012 TOTAL	\$4,464,486	\$863,373	\$356,813

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	5.00	0.00	5.00
2008	5.00	0.00	5.00
2009	5.00	0.00	5.00
2010	5.00	0.00	5.00
2011 Base	5.00	0.00	5.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	5.00	0.00	5.00
2012 Base	5.00	0.00	5.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	5.00	0.00	5.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$37,088)	(\$37,088)

► **Provide appropriation for the Virginia Arts Foundation program**

Provides appropriation to the Virginia Commission for the Arts for the income tax check off funding and the sale of license plates.

	FY 2011	FY 2012
Nongeneral Fund	\$35,000	\$35,000

► **Adjust operating plan**

Corrects operating plan and transfers revenues into the correct program.

► **Increase appropriation for federal grant programs**

Provides additional appropriation for revenues received through the National Endowment for the Arts and other federal programs.

	FY 2011	FY 2012
Nongeneral Fund	\$8,000	\$8,000

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	FY 2011	FY 2012
General Fund	\$770	\$770

► **Reduce funding to community art organizations or individuals for art/music programs**

Generates savings through the reduction of the amount of grant funding awarded to Virginia arts organizations and schools.

	FY 2011	FY 2012
General Fund	(\$787,606)	(\$787,606)

Virginia Museum of Fine Arts

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$8,174,477	\$8,592,709	\$8,713,514
2008	\$9,093,369	\$9,107,709	\$8,619,514
2009	\$8,860,766	\$10,734,570	\$10,004,709
2010	\$11,252,169	\$10,817,530	\$11,257,540
2011 Base	\$11,252,169	\$10,817,530	\$11,257,540
2011 Addenda	(\$1,320,868)	\$1,642,346	(\$541,807)
2011 TOTAL	\$9,931,301	\$12,459,876	\$10,715,733
2012 Base	\$11,252,169	\$10,817,530	\$11,257,540
2012 Addenda	(\$1,320,868)	\$2,185,865	(\$98,288)
2012 TOTAL	\$9,931,301	\$13,003,395	\$11,159,252

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	106.50	53.00	159.50
2008	112.50	53.00	165.50
2009	121.50	58.00	179.50
2010	133.50	58.00	191.50
2011 Base	133.50	58.00	191.50
2011 Addenda	-3.00	0.00	-3.00
2011 TOTAL	130.50	58.00	188.50
2012 Base	133.50	58.00	191.50
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	133.50	58.00	191.50

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$235,003)	(\$235,003)

▶ **Provide nongeneral fund appropriation authority to reflect additional earned income**

Increases the appropriation to reflect a projected increase in earned revenues generated from the opening of the new museum wing.

	FY 2011	FY 2012
Nongeneral Fund	\$1,000,000	\$1,100,000

▶ **Reduce personnel costs**

Reduces personnel costs through institutional reorganization and reductions in hours of work.

	FY 2011	FY 2012
General Fund	(\$443,519)	\$0
Authorized Positions	(3.00)	0.00

▶ **Supplant general fund reductions with increased nongeneral funds**

Supplants general fund reductions with nongeneral revenues generated primarily from increased admissions, memberships, food services and special events after the new museum wing is open to the public.

	FY 2011	FY 2012
General Fund	(\$642,346)	(\$1,085,865)
Nongeneral Fund	\$642,346	\$1,085,865

Eastern Virginia Medical School

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.

We will strive to improve the health of our communities and to be recognized as a national center of intellectual and clinical strength in medicine.

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$18,189,353	\$1,200,000	\$0
2008	\$18,478,313	\$1,200,000	\$0
2009	\$16,624,658	\$0	\$0
2010	\$16,779,888	\$0	\$0
2011 Base	\$16,779,888	\$0	\$0
2011 Addenda	(\$102,379)	\$0	\$0
2011 TOTAL	\$16,677,509	\$0	\$0
2012 Base	\$16,779,888	\$0	\$0
2012 Addenda	(\$102,379)	\$0	\$0
2012 TOTAL	\$16,677,509	\$0	\$0

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

► **Reduce funding for the Area Health Education Center**

Reduces discretionary expenses (travel) associated with the Area Health Education Center. In addition, attempts to secure additional external funding for telemedicine broadcasts.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$11,144)	(\$11,144)

► **Supplant general fund reductions with nongeneral funds for state research**

Supplants general fund reductions by securing additional external grant and contract funding to support modeling and simulation research activities.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$71,719)	(\$71,719)

► **Supplant general fund reductions with nongeneral funds**

Offsets general fund reductions with clinical earnings to support graduate family practice programs. In addition, there could be reductions in residencies.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$127,437)	(\$127,437)

► **Reduce undergraduate medical education**

Achieves administrative efficiencies in the medical school's instruction program by increasing class sizes and reducing spending on discretionary expenses (such as supplies, travel, contractual services).

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$460,989)	(\$460,989)

► **Provide funding to support financial aid for in-state undergraduate students**

Provides funding to support financial assistance for in-state undergraduate medical and health professions students.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$568,910	\$568,910

New College Institute

New College Institute (NCI) provides residents of the Martinsville – Henry County area and Southern Virginia with access to bachelor's degree-completion programs and graduate degree programs through partnerships with Virginia's colleges and universities. NCI works to create a college-going culture through outreach activities in the region it serves.

Key Objectives and Performance Measures

➔ **Increase enrollment in NCI's degree-completion programs.**

Number of outreach projects sponsored annually

➔ **We will offer degree programs beyond the associate degree level to local residents and, through videoconferencing, to sites throughout the Commonwealth.**

We will increase the enrollment in our academic programs by 5 percent each year.

➔ **We will work toward developing a culture in the area that values education and in which students understand that higher education is available to them.**

Increase each year the number of contacts made (to students, families, etc.) by its Outreach Educators.

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$1,250,000	\$1,250,000	\$0
2008	\$1,250,000	\$1,250,000	\$0
2009	\$1,373,809	\$1,251,217	\$22,487
2010	\$1,623,809	\$1,251,217	\$1,044,865
2011 Base	\$1,623,809	\$1,251,217	\$1,044,865
2011 Addenda	(\$159,702)	(\$151,571)	(\$11,203)
2011 TOTAL	\$1,464,107	\$1,099,646	\$1,033,662
2012 Base	\$1,623,809	\$1,251,217	\$1,044,865
2012 Addenda	(\$159,702)	(\$151,771)	(\$11,203)
2012 TOTAL	\$1,464,107	\$1,099,446	\$1,033,662

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	0.00	0.00	0.00
2008	8.00	0.00	8.00
2009	9.50	0.00	9.50
2010	11.00	0.00	11.00
2011 Base	11.00	0.00	11.00
2011 Addenda	0.00	2.00	2.00
2011 TOTAL	11.00	2.00	13.00
2012 Base	11.00	0.00	11.00
2012 Addenda	0.00	2.00	2.00
2012 TOTAL	11.00	2.00	13.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$10,913)	(\$10,913)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$2,782	\$2,782

► **Adjust operating plan**

Corrects operating plan and transfers revenues into the correct program.

► **Increase position level**

Provides an increase in nongeneral fund positions.

	<u>FY 2011</u>	<u>FY 2012</u>
Authorized Positions	2.00	2.00

► **Reduce expenditures for recruiting events**

Reduces the amount of funds used to sponsor on-campus recruiting events.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,000)	(\$5,000)
Nongeneral Fund	(\$5,000)	(\$5,000)

► **Delay administrative equipment replacement**

Reduces funding for the replacement of office equipment.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,000)	(\$5,000)
Nongeneral Fund	(\$5,000)	(\$5,000)

► **Reduce advertising expenditures**

Reduces funds utilized in the recruitment of new students.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$20,000)	(\$20,000)
Nongeneral Fund	(\$20,000)	(\$20,000)

► **Reduce administrative operating costs**

Reduces printing cost by using web-based systems and other electronic methods to transmit information.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$10,000)	(\$10,000)
Nongeneral Fund	(\$10,000)	(\$10,000)

► **Delay classroom equipment replacement**

Reduces funding for the purchase of classroom equipment.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,000)	(\$5,000)
Nongeneral Fund	(\$5,000)	(\$5,000)

► **Eliminate funding for promotional items**

Reduces spending for branded promotional items used in recruiting students and advertising the Institute's programs.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,000)	(\$5,000)
Nongeneral Fund	(\$5,000)	(\$5,000)

► **Reduce or eliminate academic programs**

Reduces the amount of academic programs offered to students.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$96,571)	(\$96,571)
Nongeneral Fund	(\$96,571)	(\$96,771)

► **Reduce funding for tuition reimbursement**

Reduces the amount of funding available for employee tuition assistance.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,000)	(\$5,000)
Nongeneral Fund	(\$5,000)	(\$5,000)

Institute for Advanced Learning and Research

The Institute for Advanced Learning and Research (IALR) develops and attracts technology and talent critical to Southern Virginia's economic prosperity.

Key Objectives and Performance Measures

► **We will revitalize the economy of Southern Virginia through innovative technologies and strategic partnerships.**

We will develop and implement bio-based energy and other emerging alternative energy strategies that can enhance economic revitalization in Southern Virginia by increasing the number of commercial ventures by 33.3% by 2012.

We will develop & implement bio-based energy & other emerging alternative energy strategies that can enhance economic revitalization by increasing the number of new jobs created because of the Sustainable Energy Technology Center by 10% in 2012.

We will support research and development of novel and enhanced plant materials that have commercial relevance and value by increasing research and development expenditures in horticulture and forestry products by 10% by 2012.

We will support research and development of novel and enhanced plant materials that have commercial relevance and value by increasing research and development expenditures in horticulture and forestry products by 10% by 2012.

➤ We will advance and expand Science, Technology, Engineering and Math (STEM) educational opportunities for Southern Virginia.

We will increase the number of Science, Technology, Engineering and Math (STEM) programs, courses and workshops offered by 10% by 2012.

We will increase the number of STEM participants by 10% by 2012.

➤ We will support and facilitate research, conferencing services and educational programs by creating and maintaining an energy-efficient campus.

We will measure the cost of energy consumption throughout the fiscal year to validate the creation and maintenance of an energy-efficient campus as evidenced by a 10% decrease in overall energy costs by 2012.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$5,967,293	\$0	\$0
2008	\$6,221,656	\$0	\$0
2009	\$5,612,027	\$0	\$0
2010	\$6,144,538	\$0	\$0
2011 Base	\$6,144,538	\$0	\$0
2011 Addenda	(\$619,477)	\$0	\$0
2011 TOTAL	\$5,525,061	\$0	\$0
2012 Base	\$6,144,538	\$0	\$0
2012 Addenda	(\$619,477)	\$0	\$0
2012 TOTAL	\$5,525,061	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

➤ Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$5,581)	(\$5,581)

➤ Reduce research building lease

Terminates existing research property lease and revises the current use of space by programs.

	FY 2011	FY 2012
General Fund	(\$190,500)	(\$254,000)

➤ Reduce research program

Reduces expenditures of research programs. Areas impacted will include research and development, staffing and assistance provided to governments and industry.

	FY 2011	FY 2012
General Fund	(\$246,964)	(\$220,525)

➤ Defer discretionary spending

Defers discretionary spending throughout the agency. Examples of reductions will include the elimination of memberships, consumables purchases and restrictions on travel.

	FY 2011	FY 2012
General Fund	(\$176,432)	(\$139,371)

Roanoke Higher Education Authority

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$1,287,000	\$0	\$0
2008	\$1,287,000	\$0	\$0
2009	\$1,186,551	\$0	\$0
2010	\$1,246,551	\$0	\$0
2011 Base	\$1,246,551	\$0	\$0
2011 Addenda	(\$124,655)	\$0	\$0
2011 TOTAL	\$1,121,896	\$0	\$0
2012 Base	\$1,246,551	\$0	\$0
2012 Addenda	(\$124,655)	\$0	\$0
2012 TOTAL	\$1,121,896	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

► **Reduce marketing, advertising, and student outreach expenses**

Utilizes alternate styles and mediums to reduce publication and advertising costs.

	FY 2011	FY 2012
General Fund	(\$12,500)	(\$12,500)

► **Reduce building operating costs**

Reduces operating expenses by ceasing operations on Sunday. Related building expenses such as security and utilities will be reduced.

	FY 2011	FY 2012
General Fund	(\$6,000)	(\$6,000)

► **Reduce employee travel and training costs**

Reduces expenditures for training and travel to only mandatory, mission-critical events.

	FY 2011	FY 2012
General Fund	(\$3,200)	(\$3,200)

► **Reduce spending on office supplies and postage**

Reduces spending on office supplies and postage by cost saving activities such as reducing size/type of mailings.

	FY 2011	FY 2012
General Fund	(\$2,000)	(\$700)

► **Reduce meeting related expenses**

Reduces expenses by decreasing the number of meetings and related costs.

	FY 2011	FY 2012
General Fund	(\$3,000)	(\$3,000)

► **Reduce future marketing, advertising, and student outreach expenses through redesign of web site**

Captures future savings through the enhanced use of technology to promote the education center.

	FY 2011	FY 2012
General Fund	(\$23,000)	(\$23,000)

► **Reduce career center initiative and spending including elimination of a position**

Reduces the amount of job reference material available to the education center patrons and eliminates the position supporting this function.

	FY 2011	FY 2012
General Fund	(\$62,127)	(\$63,427)

► **Reduce wage and salary expenses**

Eliminates part-time positions and capture savings through turnover and vacancy.

	FY 2011	FY 2012
General Fund	(\$12,828)	(\$12,828)

Southern Virginia Higher Education Center

The mission of the Southern Virginia Higher Education Center (SVHEC) is to advance Southern Virginia economically, culturally and socially by providing its citizens affordable and accessible educational opportunities 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 enrolled in GED programs, associate, bachelor, master, Ph.D. degrees and career studies certificate programs**

Number of students enrolled in for-credit courses in Center-based post-secondary educational programs, including General Educational Development (GED), Associate, Bachelor, Masters, Doctoral level programs and Career Studies Certificate programs.

➔ **We will work collaboratively with 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.**

Increase the number of students participating in PreK-12 Science, Technology, Engineering and Math (STEM) programs to 500 by 6/30/2012.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$1,371,765	\$400,000	\$504,022
2008	\$1,433,476	\$400,000	\$504,022
2009	\$1,747,499	\$410,412	\$863,948
2010	\$2,143,665	\$1,070,412	\$1,868,348
2011 Base	\$2,143,665	\$1,070,412	\$1,868,348
2011 Addenda	(\$213,022)	\$0	(\$32,353)
2011 TOTAL	\$1,930,643	\$1,070,412	\$1,835,995
2012 Base	\$2,143,665	\$1,070,412	\$1,868,348
2012 Addenda	(\$213,022)	\$0	(\$32,353)
2012 TOTAL	\$1,930,643	\$1,070,412	\$1,835,995

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	13.00	4.00	17.00
2008	13.00	4.00	17.00
2009	15.80	4.00	19.80
2010	15.80	13.00	28.80
2011 Base	15.80	13.00	28.80
2011 Addenda	-1.00	0.00	-1.00
2011 TOTAL	14.80	13.00	27.80
2012 Base	15.80	13.00	28.80
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	14.80	13.00	27.80

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$16,912)	(\$16,912)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$16,565	\$16,565

► **Reduce work week hours**

Reduces all full-time positions to a 38-hour work week.

	FY 2011	FY 2012
General Fund	(\$45,675)	(\$45,675)

► **Reduce Center's operating hours**

Reduces the facility's hours of operation by closing Friday at 5:00 pm, remaining closed on Saturday, and not opening until 10:00 am Monday through Friday.

	FY 2011	FY 2012
General Fund	(\$38,000)	(\$38,000)

► **Eliminate a full-time position**

Eliminates a full-time administrative position.

	FY 2011	FY 2012
General Fund	(\$55,000)	(\$55,000)
Authorized Positions	(1.00)	(1.00)

► **Continue use of part-time employees**

Continues use of part-time staff despite funding provided for a full-time position.

	FY 2011	FY 2012
General Fund	(\$24,000)	(\$24,000)

► **Reduce discretionary expenditures**

Reduces expenditures in the operating budget in such areas as advertising, equipment, and travel.

	FY 2011	FY 2012
General Fund	(\$50,000)	(\$50,000)

Southwest Virginia Higher Education Center

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.

Key Objectives and Performance Measures

➤ **Offer graduate and undergraduate degree programs at a time and place that accommodate the students needs.**

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, tradeshow and other special events.**

Increase the number of Organizations who use the center for meetings and/or economic development activities by 5% annually

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$2,015,067	\$4,293,940	\$982,903
2008	\$2,015,838	\$4,313,940	\$982,903
2009	\$1,939,493	\$7,185,564	\$1,738,950
2010	\$2,016,079	\$7,185,564	\$1,939,220
2011 Base	\$2,016,079	\$7,185,564	\$1,939,220
2011 Addenda	(\$211,160)	\$0	(\$58,878)
2011 TOTAL	\$1,804,919	\$7,185,564	\$1,880,342
2012 Base	\$2,016,079	\$7,185,564	\$1,939,220
2012 Addenda	(\$211,160)	\$0	(\$58,878)
2012 TOTAL	\$1,804,919	\$7,185,564	\$1,880,342

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	17.00	4.00	21.00
2008	29.00	4.00	33.00
2009	29.00	4.00	33.00
2010	29.00	4.00	33.00
2011 Base	29.00	4.00	33.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	29.00	4.00	33.00
2012 Base	29.00	4.00	33.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	29.00	4.00	33.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$10,614)	(\$10,614)

► **Reduce personnel costs**

Splits the salary and benefits and duties of one database/web developer position between the center and Southwest Virginia Education and Training Network.

	FY 2011	FY 2012
General Fund	(\$33,264)	(\$33,264)

► **Reduce expenses for supplies and equipment**

Reduces consumption of expendable office and instructional supplies and equipment by encouraging electronic efficiencies and recycling efforts.

	FY 2011	FY 2012
General Fund	(\$40,000)	(\$40,000)

► **Eliminate support of International Business Program**

Eliminates general fund dollars supporting the International Business Education Program.

	FY 2011	FY 2012
General Fund	(\$4,282)	(\$4,282)

► **Market the center more cost efficiently**

Reduces the amount of funds spent on external marketing by producing more of its own marketing materials and providing more information and customer services on the center's web site.

	FY 2011	FY 2012
General Fund	(\$40,000)	(\$40,000)

► **Reduce overtime costs**

Reduces overtime hours of all staff.

	FY 2011	FY 2012
General Fund	(\$15,000)	(\$15,000)

► **Reduce program support**

Reduces incentive grants that enable colleges and universities to develop and deliver off-campus courses, degree programs, and workforce training programs in Southwest Virginia.

	FY 2011	FY 2012
General Fund	(\$50,000)	(\$50,000)

► **Reduce travel expenses**

Utilizes e-training and videoconferencing to reduce travel expenses.

	FY 2011	FY 2012
General Fund	(\$18,000)	(\$18,000)

Jefferson Science Associates, LLC

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 explores and develops core technologies for the economic benefit of the Commonwealth.

Key Objectives and Performance Measures

► **We will make Jefferson Lab available to Virginia universities for high-profile experiments and applications development, and increase Virginia university participation in emerging research areas such as medical imaging and nanotechnology.**

Percentage of participation by Virginia university faculty and students in research at Jefferson Lab

► **We will increase the total funding for the support of basic and applied research by leveraging state funds from all other non-state sources by a factor of 90 or greater.**

Ratio of federal/private matching funds to state-provided funds

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$1,082,238	\$0	\$0
2008	\$1,582,238	\$0	\$0
2009	\$1,277,657	\$0	\$0
2010	\$1,277,657	\$0	\$0
2011 Base	\$1,277,657	\$0	\$0
2011 Addenda	(\$127,766)	\$0	\$0
2011 TOTAL	\$1,149,891	\$0	\$0
2012 Base	\$1,277,657	\$0	\$0
2012 Addenda	(\$127,766)	\$0	\$0
2012 TOTAL	\$1,149,891	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

► **Reduce research and development**

Reduces general fund support for research and development being conducted at Jefferson Lab by faculty and students of Virginia's research universities.

	FY 2011	FY 2012
General Fund	(\$127,766)	(\$127,766)

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$5,300,000	\$0	\$0
2008	\$5,300,000	\$0	\$0
2009	\$2,600,000	\$0	\$0
2010	\$6,600,000	\$0	\$0
2011 Base	\$6,600,000	\$0	\$0
2011 Addenda	(\$3,090,000)	\$0	\$0
2011 TOTAL	\$3,510,000	\$0	\$0
2012 Base	\$6,600,000	\$0	\$0
2012 Addenda	(\$6,090,000)	\$0	\$0
2012 TOTAL	\$510,000	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	100.00	100.00	200.00
2008	100.00	100.00	200.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

► **Reduce support for Jefferson Science Associates, LLC**

Reduces FY 2011 funding to Jefferson Lab by half to address the remaining \$3.0 million Commonwealth obligation toward \$310 million in leveraged federal support. For FY 2012, eliminates all of the funding provided for this purpose.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$3,000,000)	(\$6,000,000)

► **Reduce research support for Hampton University**

Reduces support to the Hampton University Foundation for construction of the institution's' new proton cancer center, leaving \$510,000 in funding each year.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$90,000)	(\$90,000)

OFFICE OF FINANCE

THE HONORABLE RICHARD D. BROWN, SECRETARY OF FINANCE

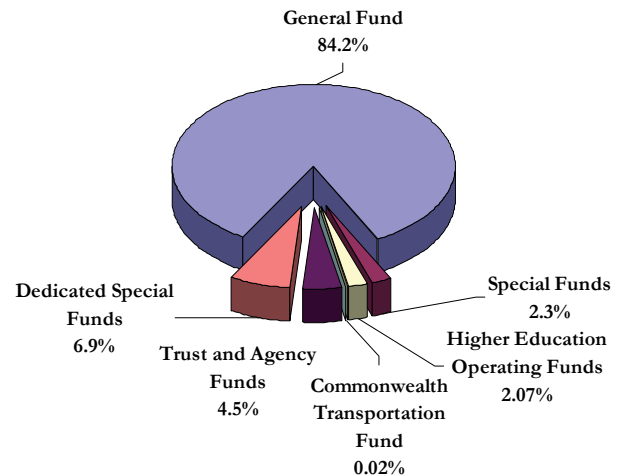
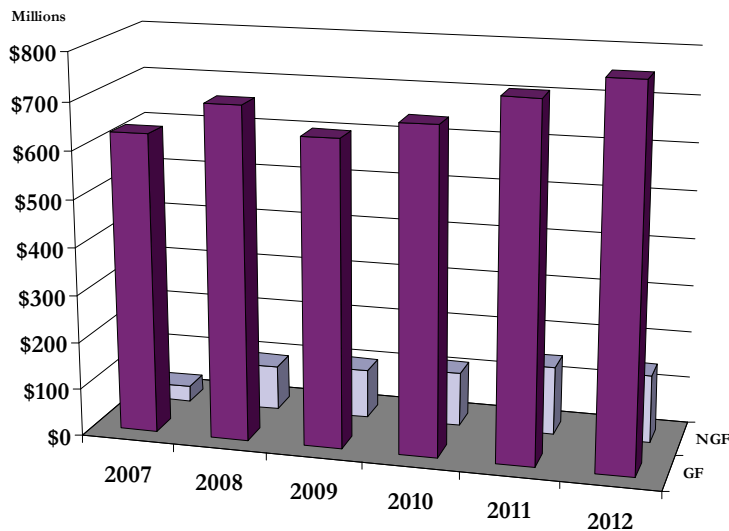
Finance agencies handle the financial transactions of the Commonwealth, from collecting taxes to paying the bills and distributing aid to localities. Responsibilities of Finance agencies include forecasting and collecting revenues, managing the Commonwealth's cash and investments, selling bonds, training agency internal auditors, and preparing and executing the Commonwealth's budget.



FINANCE AGENCIES INCLUDE:
• Department of Accounts
• Department of Accounts Transfer Payments
• Department of Planning and Budget
• Department of Taxation
• Department of the Treasury
• Treasury Board

FINANCING OF THE OFFICE OF FINANCE 2010-2012 BIENNIAL OPERATING BUDGET

OFFICE OF FINANCE OPERATING BUDGET HISTORY



Secretary of Finance

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$626,392	\$0	\$596,459
2008	\$626,592	\$0	\$596,459
2009	\$657,466	\$0	\$626,885
2010	\$654,846	\$0	\$610,523
2011 Base	\$654,846	\$0	\$610,523
2011 Addenda	(\$234,423)	\$0	(\$234,528)
2011 TOTAL	\$420,423	\$0	\$375,995
2012 Base	\$654,846	\$0	\$610,523
2012 Addenda	(\$234,423)	\$0	(\$234,528)
2012 TOTAL	\$420,423	\$0	\$375,995

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	5.00	0.00	5.00
2008	5.00	0.00	5.00
2009	5.00	0.00	5.00
2010	5.00	0.00	5.00
2011 Base	5.00	0.00	5.00
2011 Addenda	-1.00	0.00	-1.00
2011 TOTAL	4.00	0.00	4.00
2012 Base	5.00	0.00	5.00
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	4.00	0.00	4.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$7,997)	(\$7,997)

► Distribute the fall 2008 budget reductions

Distributes the October 2008 budget reductions reflected in Item 54.05 of Chapter 781. The position reduction consisted of the vacant deputy secretary.

	FY 2011	FY 2012
General Fund	(\$176,785)	(\$176,785)
Authorized Positions	(1.00)	(1.00)

► Consolidate support staff in Cabinet

Reflects savings achieved by eliminating funding for a staff position.

	FY 2011	FY 2012
General Fund	(\$49,641)	(\$49,641)

Department of Accounts

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 monitor agencies and institutions responses to APA audit reports.

Ensure that the number of recurring APA internal control findings are 35 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 24th consecutive year.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$9,463,551	\$383,665	\$7,029,802
2008	\$11,039,146	\$383,665	\$8,684,465
2009	\$11,750,195	\$419,643	\$9,530,939
2010	\$11,089,778	\$419,643	\$9,076,836
2011 Base	\$11,089,778	\$419,643	\$9,076,836
2011 Addenda	(\$887,184)	\$1,229,187	(\$705,596)
2011 TOTAL	\$10,202,594	\$1,648,830	\$8,371,240
2012 Base	\$11,089,778	\$419,643	\$9,076,836
2012 Addenda	(\$887,184)	\$1,229,187	(\$705,596)
2012 TOTAL	\$10,202,594	\$1,648,830	\$8,371,240

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	102.00	3.00	105.00
2008	116.00	3.00	119.00
2009	122.00	3.00	125.00
2010	105.00	22.00	127.00
2011 Base	105.00	22.00	127.00
2011 Addenda	-3.00	0.00	-3.00
2011 TOTAL	102.00	22.00	124.00
2012 Base	105.00	22.00	127.00
2012 Addenda	-3.00	0.00	-3.00
2012 TOTAL	102.00	22.00	124.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$145,550)	(\$145,550)

► **Establish a nongeneral fund appropriation for distribution of Virginia Retirement System payments**

Creates a nongeneral fund appropriation for the agency for cash transferred from the Virginia Retirement System (VRS) for grants and expenditures by the Commonwealth Health Research Board. DOA is authorized as fiscal agent for the Commonwealth Health Research Board to disburse funds received from VRS pursuant to § 23-284, Code of Virginia.

	FY 2011	FY 2012
Nongeneral Fund	\$1,049,187	\$1,049,187

► **Transfer nongeneral fund appropriation for the Commonwealth Charge Card Rebate Fund between fund and fund detail for proper accounting**

Transfers appropriation for the Commonwealth Charge Card Rebate Fund from fund 0200 to fund 0211 for proper accounting.

► **Lay off full-time staff**

Continues savings achieved through the elimination of three full-time positions. Responsibilities affiliated with these positions will be managed through the consolidation of functions and organizational realignments.

	FY 2011	FY 2012
General Fund	(\$300,000)	(\$300,000)
Authorized Positions	(3.00)	(3.00)

► **Maintain selected vacancies**

Maintains existing vacancies due to retirements and resignations. Workload will be managed through inter-unit staff utilization.

	FY 2011	FY 2012
General Fund	(\$107,426)	(\$107,426)

► **Reduce administrative costs in the Line of Duty program**

Captures a portion of the general fund Line of Duty appropriation in the Department of Accounts Transfer Payments. This strategy holds a position vacant and captures savings of \$100,000.

	FY 2011	FY 2012
General Fund	(\$100,000)	(\$100,000)

► **Allocate nongeneral fund interest earnings to support activities**

Authorizes the Department of Accounts to retain a portion of nongeneral fund interest earnings to support administrative tasks associated with interest calculations, charge card rebate distributions and exception processing tasks related to the administration of Tier Three higher education restructuring agreements. These funds will supplant general fund dollars.

	FY 2011	FY 2012
General Fund	(\$180,000)	(\$180,000)
Nongeneral Fund	\$180,000	\$180,000

► **Reduce use of wage employees**

Reduces the use of part-time staff and student interns who primarily provide clerical support functions to the agency's core mission.

	FY 2011	FY 2012
General Fund	(\$15,000)	(\$15,000)

► **Finance Payroll Processing**

Reduces costs by transferring the staff member supporting the Department of Accounts (DOA), the Department of Planning and Budget, and the Department of Treasury payroll activities to a vacant position in the DOA payroll service bureau. Non-payroll activities supported by this position will be eliminated. The payroll service bureau is an internal service fund with a sum sufficient appropriation equal to fees collected from agencies for the cost.

	FY 2011	FY 2012
General Fund	(\$39,208)	(\$39,208)

► **Create a Line of Credit for the Department of Accounts for the administration of the flexible spending benefits and Line of Duty programs**

Establishes a Line of Credit for \$5.25 million for the Department of Accounts Transfer Payments for the administration of the flexible spending benefits and Line of Duty programs. This allows the Department of Accounts to manage program expenses until cash has been collected for the Line of Duty program from the new E-911 fee increase and pay is deducted from the employees' paycheck for the flexible benefits program.

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$168,597,412	\$1,044,778	\$0
2008	\$179,423,706	\$64,703,732	\$0
2009	\$76,667,430	\$72,591,775	\$0
2010	\$57,002,782	\$72,160,621	\$0
2011 Base	\$57,002,782	\$72,160,621	\$0
2011 Addenda	(\$20,597,782)	(\$40,861,103)	\$0
2011 TOTAL	\$36,405,000	\$31,299,518	\$0
2012 Base	\$57,002,782	\$72,160,621	\$0
2012 Addenda	\$43,501,218	(\$40,861,103)	\$0
2012 TOTAL	\$100,504,000	\$31,299,518	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

► **Remove nongeneral fund appropriation for the distribution of sales tax on fuel**

Removes the nongeneral fund appropriation from the Department of Accounts Transfer Payments (DOATP). The Department of Taxation (TAX) collects the tax and makes the distributions of the revenue. The 2008 General Assembly provided an appropriation for this distribution by erroneously placing the appropriation in DOATP.

	FY 2011	FY 2012
Nongeneral Fund	(\$71,115,843)	(\$71,115,843)

► **Decrease nongeneral fund appropriation for the Virginia Education Loan Authority Reserve Fund to align with previous budget reductions**

Decreases the nongeneral fund appropriation for the Loan Servicing Fund and Edvantage Reserve Fund to align with decreased cash balances. As part of the 2008-2010 budget reduction strategies, portions of the cash balance were transferred to the general fund.

	FY 2011	FY 2012
Nongeneral Fund	(\$850,000)	(\$850,000)

► **Establish new program and appropriation for proper accounting of employee flexible benefits services**

Establishes a new program and a nongeneral fund appropriation within the Department of Accounts Transfer Payments for the management of payments to state employees enrolled in flexible benefits spending arrangements (FSAs).

	FY 2011	FY 2012
Nongeneral Fund	\$21,646,609	\$21,646,609

► **Supplant the general fund portion of Line of Duty death benefit with funds from Group Life Insurance**

Supplants general fund dollars for the Line of Duty death benefit with funds from the Group Life Insurance program, managed by the Virginia Retirement System.

	FY 2011	FY 2012
General Fund	(\$300,000)	(\$300,000)

► **Supplant portion of general fund Line of Duty health insurance program with state employee retiree health credit**

Supplants general fund dollars for the Line of Duty health insurance program with the state employee retiree health credit from the Virginia Retirement System (VRS). VRS will reimburse the Line of Duty program for the value of the state employee retiree health credit for disabled state employees from their date of eligibility in the Line of Duty program.

	FY 2011	FY 2012
General Fund	(\$300,000)	(\$300,000)

► **Transfer general fund appropriation between years for the Northern Virginia Transportation District payments out of the Recordation Tax collections**

Transfers general fund appropriation between years for the payments due to the Northern Virginia Transportation District; the appropriation for these payments is part of the Distribution of Recordation Taxes service area. Originally \$20.0 million for both years, the annual payments to the Northern Virginia Transportation District out of this appropriation will now be \$8.0 million in FY 2011 and \$32.0 million in FY 2012.

	FY 2011	FY 2012
General Fund	(\$12,000,000)	\$12,000,000

► **Adjust Department of Accounts distribution payments to localities**

Adjusts transfer payments for localities in accordance with revenue projections. The transfer payments adjusted include distribution of Tennessee Valley Authority Payments in Lieu of Taxes and distribution of Rolling Stock Taxes.

	FY 2011	FY 2012
General Fund	\$1,460,349	\$1,559,349

► **Establish an E-911 surcharge to generate revenue to replace general fund support for the Line of Duty Program**

Increases the current E-911 fee to generate nongeneral fund revenue to supplant the general fund dollars currently used to support the Line of Duty (LOD) program. The supplant is based on an \$0.18 surcharge imposed on the end use of each access line for which the \$0.75 E-911 fee is currently charged.

	FY 2011	FY 2012
General Fund	(\$9,458,131)	(\$9,458,131)
Nongeneral Fund	\$9,458,131	\$9,458,131

Department of Accounts Transfer Payments (Continued)

► **Reserve funding for an anticipated mandatory deposit to the Revenue Stabilization Fund in FY 2013**

Reserves funding in FY 2012 for an anticipated mandatory deposit to the Revenue Stabilization Fund in FY 2013.

	FY 2011	FY 2012
General Fund	\$0	\$40,000,000

Department of Planning and Budget

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$8,200,057	\$250,000	\$5,768,619
2008	\$8,227,102	\$250,000	\$5,768,619
2009	\$7,332,818	\$250,000	\$6,551,905
2010	\$7,299,849	\$250,000	\$5,859,798
2011 Base	\$7,299,849	\$250,000	\$5,859,798
2011 Addenda	(\$569,537)	\$0	(\$202,063)
2011 TOTAL	\$6,730,312	\$250,000	\$5,657,735
2012 Base	\$7,299,849	\$250,000	\$5,859,798
2012 Addenda	(\$679,940)	\$0	(\$293,618)
2012 TOTAL	\$6,619,909	\$250,000	\$5,566,180

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	68.00	2.00	70.00
2008	68.00	2.00	70.00
2009	67.00	2.00	69.00
2010	67.00	2.00	69.00
2011 Base	67.00	2.00	69.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	67.00	2.00	69.00
2012 Base	67.00	2.00	69.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	67.00	2.00	69.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$129,602)	(\$129,602)

► **Eliminate funding for a vacant position**

Captures savings from a vacant position.

	FY 2011	FY 2012
General Fund	(\$158,208)	(\$158,208)

► **Reduce funding for nonpersonal services**

Reduces funding for discretionary expenditures for conferences and purchases.

	FY 2011	FY 2012
General Fund	(\$17,810)	\$0

► **Reduce funding to the Council on Virginia's Future**

Reduces funding to the Council on Virginia's Future. The Council advises the Governor and the General Assembly on ways to improve the quality of life in Virginia to make it a better place to live, work, and raise a family.

	FY 2011	FY 2012
General Fund	(\$69,262)	(\$100,920)

► **Reduce funding for the School Efficiency Review Program**

Reduces the School Efficiency Review Program leaving a balance of \$250,000 for studies.

	FY 2011	FY 2012
General Fund	(\$162,997)	(\$167,997)

► **Reduce wage employee compensation**

Reduces funding for wage positions.

	FY 2011	FY 2012
General Fund	(\$31,658)	(\$123,213)

Department of Taxation

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 all 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 10%.

➤ **We will respond to taxpayer inquiries in a timely manner .**

Answer 87% of calls before the caller disconnects.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$86,054,998	\$12,579,537	\$61,180,660
2008	\$86,771,193	\$9,315,597	\$61,249,457
2009	\$87,911,521	\$9,519,328	\$66,800,896
2010	\$89,861,698	\$10,323,428	\$67,057,269
2011 Base	\$89,861,698	\$10,323,428	\$67,057,269
2011 Addenda	(\$6,384,979)	\$68,772,314	(\$3,975,385)
2011 TOTAL	\$83,476,719	\$79,095,742	\$63,081,884
2012 Base	\$89,861,698	\$10,323,428	\$67,057,269
2012 Addenda	(\$6,479,979)	\$69,772,314	(\$3,975,385)
2012 TOTAL	\$83,381,719	\$80,095,742	\$63,081,884

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	909.50	36.00	945.50
2008	910.50	36.00	946.50
2009	959.50	37.00	996.50
2010	959.50	37.00	996.50
2011 Base	959.50	37.00	996.50
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	959.50	37.00	996.50
2012 Base	959.50	37.00	996.50
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	959.50	37.00	996.50

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$1,803,738)	(\$1,803,738)

► **Remove one-time funding provided for the implementation of legislation**

Removes one-time funding provided by the 2009 General Assembly for the implementation of Chapter 503, 2009 Acts of Assembly, which requires the Department of Taxation to provide a taxpayer's representative with a power of attorney copies of any written correspondence or other written materials that were provided to the taxpayer.

	FY 2011	FY 2012
General Fund	(\$471,540)	(\$471,540)

► **Increase appropriation for the Contract Collector Fund**

Increases the appropriation to better reflect expenditures.

	FY 2011	FY 2012
Nongeneral Fund	\$7,772,314	\$7,772,314

► **Transfer appropriation for the distribution of sales tax on fuel**

Transfers the appropriation for the tax on fuel sold in certain transportation districts from the Department of Accounts Transfer Payments (DOATP) to the Department of Taxation (TAX). TAX collects the tax and makes the distributions of the revenue. The 2008 General Assembly provided an appropriation for this distribution but erroneously placed the appropriation in DOATP. The amount appropriated in this action is consistent with the department's most recent six year revenue estimate.

	FY 2011	FY 2012
Nongeneral Fund	\$71,115,843	\$71,115,843

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$57,059	\$57,059

► **Transfer appropriation between service areas**

Eliminates the training for local assessors service area and transfers the appropriation to the valuation and assessment assistance for localities service area.

► **Reduce nongeneral fund appropriation for the distribution of the sales tax on fuel**

Reduces the appropriation for the distribution of the tax on fuel sold in certain transportation districts. A separate adjustment transfers the appropriation from the Department of Accounts Transfer Payments (DOATP) to the Department of Taxation (TAX). TAX collects the tax and makes the distributions of the revenue. This adjustment is necessary to align the appropriation with anticipated revenue, as estimated by TAX.

	FY 2011	FY 2012
Nongeneral Fund	(\$10,115,843)	(\$9,115,843)

► **Legislatively expand the requirements for electronic filing**

Reduces general fund dollars to reflect savings associated with proposed legislation for the 2010 Session. The proposed legislation would require preparers of a large volume of income tax returns to file electronically, and large retailers who file a consolidated retail sales and use tax return for stores in more than one locality to file the consolidated return electronically.

	FY 2011	FY 2012
General Fund	\$0	(\$95,000)

► **Eliminate funding for salary adjustments**

Eliminates funding for non-legislatively enacted salary adjustments, such as in-band adjustments and increases based on changes in an employee's skill set and knowledge base.

	FY 2011	FY 2012
General Fund	(\$300,000)	(\$300,000)

► **Capture savings generated from telecommuting practices**

Captures existing savings from current telecommuting practices within the agency.

	FY 2011	FY 2012
General Fund	(\$130,000)	(\$130,000)

Department of Taxation (Continued)

► **Reduce discretionary non-personal services costs**

Reduces the use of telecommunications, manual services, office supplies, and temporary support.

	FY 2011	FY 2012
General Fund	(\$695,900)	(\$695,900)

► **Capture turnover and vacancy savings**

Captures savings as a result of position vacancies.

	FY 2011	FY 2012
General Fund	(\$2,014,803)	(\$2,014,803)

► **Transfer court debt and land preservation tax credit revenues to the general fund**

Transfers an additional \$500,000 in court debt revenue and \$100,000 in land preservation tax credit revenue, in each year, to the general fund.

	FY 2011	FY 2012
Revenue/Transfers	\$600,000	\$600,000

► **Reduce funding for technology consultants**

Reduces funding for technology consultants.

	FY 2011	FY 2012
General Fund	(\$663,000)	(\$663,000)

► **Reduce wage, travel, and overtime cost**

Reduces wage, travel, and overtime expenses.

	FY 2011	FY 2012
General Fund	(\$298,894)	(\$298,894)

► **Charge for value use taxation program**

Recovers the costs associated with the value use taxation program from localities. The department contracts with Virginia Tech to develop use value assessment estimates for local Commissioners of Revenue to consider when arriving at assessment values for agricultural real property.

	FY 2011	FY 2012
Revenue/Transfers	\$105,000	\$105,000

► **Capture savings from the elimination of the Norfolk district office**

The Department of Taxation is eliminating its district office in Norfolk beginning January 1, 2010. Employees will telework. This adjustment captures the savings in FY 2011 and FY 2012 associated with eliminating the lease for office space in which the Norfolk district office is located.

	FY 2011	FY 2012
General Fund	(\$64,163)	(\$64,163)

Department of the Treasury

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 strive to increase the use of electronic payments and reduce the number of checks printed. 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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$9,688,512	\$8,352,347	\$7,782,139
2008	\$7,851,264	\$8,498,179	\$7,926,297
2009	\$6,927,822	\$9,157,762	\$8,674,281
2010	\$8,619,468	\$9,546,633	\$8,948,447
2011 Base	\$8,619,468	\$9,546,633	\$8,948,447
2011 Addenda	(\$456,047)	\$397,091	\$95,903
2011 TOTAL	\$8,163,421	\$9,943,724	\$9,044,350
2012 Base	\$8,619,468	\$9,546,633	\$8,948,447
2012 Addenda	(\$456,047)	\$409,972	\$108,784
2012 TOTAL	\$8,163,421	\$9,956,605	\$9,057,231

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	46.50	76.50	123.00
2008	46.50	76.50	123.00
2009	39.50	81.50	121.00
2010	38.50	82.50	121.00
2011 Base	38.50	82.50	121.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	38.50	82.50	121.00
2012 Base	38.50	82.50	121.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	38.50	82.50	121.00

Recommended Operating Budget Addenda

► **Transfer balances from the State Insurance Reserve Trust Fund to the general fund**

Transfers \$4.35 million of the cash balances of the Commonwealth's self-insurance funds administered by the Department of the Treasury. Of the total transfer, \$1.74 million would be transferred from property insurance and \$2.61 million from medical professional.

	FY 2011	FY 2012
Revenue/Transfers	\$4,350,000	\$0

Department of the Treasury (Continued)

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$146,052)	(\$146,052)

► **Remove one-time funding for relief claims**

Removes one-time funding provided by the 2009 General Assembly for relief payments.

	FY 2011	FY 2012
General Fund	(\$259,995)	(\$259,995)

► **Increase nongeneral fund appropriation**

Increases the nongeneral fund appropriation for the Division of Risk Management to cover rent costs.

	FY 2011	FY 2012
Nongeneral Fund	\$100,129	\$100,129

► **Increase nongeneral fund appropriations associated with August 2008 budget reductions**

Provides additional nongeneral appropriation. The department's August 2008 budget reduction strategies included supplanting general fund resources with nongeneral fund resources. This adjustment is necessary to reflect the revised funding sources and to provide the agency with sufficient nongeneral fund spending authority.

	FY 2011	FY 2012
Nongeneral Fund	\$100,731	\$100,731

► **Fund three claims positions in the Unclaimed Property (UCP) Division to address workload**

Provides funding for three positions to address increased workload in the Unclaimed Property Division.

	FY 2011	FY 2012
Nongeneral Fund	\$146,231	\$159,112

► **Charge 10 basis point fee for 9(C) debt financings**

Recovers a portion of Treasury's debt administration costs from institutions participating in 9(C) debt financings by charging a 10 basis point fee to the amount of the debt financing similar to the current process for Virginia College Building Authority pooled debt financings. Fees will be assessed on any 9(C) bonds issued in FY 2011 and after. Fees collected will be deposited directly to the general fund.

	FY 2011	FY 2012
Revenue/Transfers	\$75,000	\$75,000

► **Increase Virginia State Non-Arbitrage Program administration fee**

Increases the fee that Treasury charges to administer the State Non-Arbitrage Program (SNAP) from \$50,000 to \$100,000 per year. The fee is charged to participants in SNAP (state and local governments) and is netted out of their interest income earnings. Treasury has the authority to implement this increased fee which will become effective January 1, 2010.

	FY 2011	FY 2012
General Fund	(\$50,000)	(\$50,000)
Nongeneral Fund	\$50,000	\$50,000

► **Reduce advertising costs for unclaimed property**

Captures savings from a reduction in costs associated with the publication of unclaimed property owner names by increasing the threshold for printing names in newspapers. This will result in an anticipated increase of \$105,000 in each year in Literary Fund revenue.

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$347,676,692	\$9,269,878	\$2,300
2008	\$405,205,576	\$11,268,364	\$2,300
2009	\$451,967,447	\$11,266,481	\$2,300
2010	\$507,189,790	\$21,260,287	\$2,300
2011 Base	\$507,189,790	\$21,260,287	\$2,300
2011 Addenda	\$58,984,714	(\$4,562)	(\$2,300)
2011 TOTAL	\$566,174,504	\$21,255,725	\$0
2012 Base	\$507,189,790	\$21,260,287	\$2,300
2012 Addenda	\$106,757,826	(\$5,430)	(\$2,300)
2012 TOTAL	\$613,947,616	\$21,254,857	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$1,300)	(\$1,300)

► **Fund debt service requirements**

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.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$58,986,014	\$106,759,126
Nongeneral Fund	(\$4,562)	(\$5,430)

OFFICE OF HEALTH AND HUMAN RESOURCES

THE HONORABLE MARILYN B. TAVENNER, SECRETARY OF HEALTH AND HUMAN RESOURCES

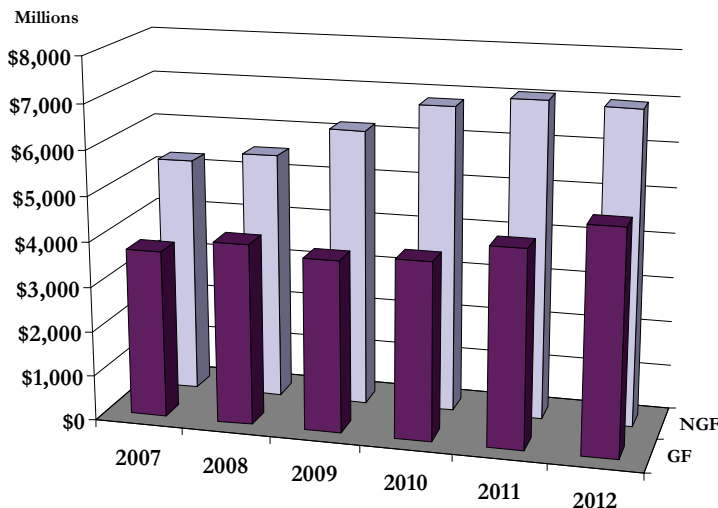
Agencies in the Health and Human Resources secretariat are responsible for service delivery and management of responses to the most critical human resource issues that Virginia faces. Priorities for agencies in the secretariat are to promote self sufficiency and independence, assure access to affordable quality health care, strengthen families, improve care and treatment for individuals who are mentally or physically impaired, increase awareness and accessibility of long term care, and improve the quality of life for older Virginians. In addition, the Health and Human Resources agencies ensure safety for citizens through inspection programs for food safety, environmental health, hospitals and nursing homes, as well as oversight of certain health care professionals such as doctors, nurses, and counselors.



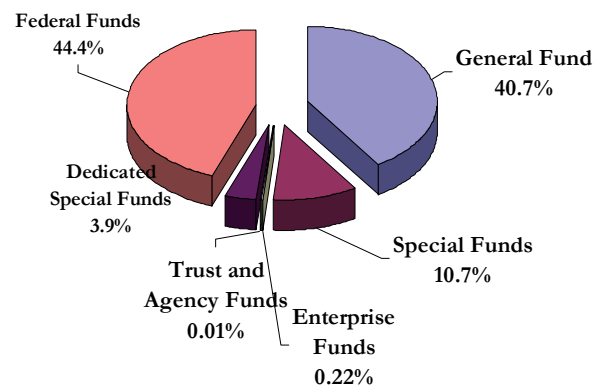
HEALTH AND HUMAN RESOURCES AGENCIES INCLUDE:

- Department for the Aging
- Department for the Deaf and Hard-of-Hearing
- Department of Health
- Department of Health Professions
- Department of Medical Assistance Services
- Department of Rehabilitative Services
- Woodrow Wilson Rehabilitation Center
- Department of Social Services
- VA Board for People with Disabilities
- Department for the Blind and Visually Impaired
- VA Rehabilitation Center for the Blind and Vision Impaired
- Department of Behavioral Health and Developmental Services

OFFICE OF HEALTH AND HUMAN RESOURCES OPERATING BUDGET HISTORY



FINANCING OF THE OFFICE OF HEALTH AND HUMAN RESOURCES 2010-2012 BIENNIAL OPERATING BUDGET



Secretary of Health and Human Resources

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$1,732,144	\$0	\$686,428
2008	\$1,732,144	\$0	\$686,428
2009	\$1,804,722	\$0	\$758,358
2010	\$1,801,650	\$0	\$740,857
2011 Base	\$1,801,650	\$0	\$740,857
2011 Addenda	(\$266,950)	\$0	(\$167,002)
2011 TOTAL	\$1,534,700	\$0	\$573,855
2012 Base	\$1,801,650	\$0	\$740,857
2012 Addenda	(\$266,950)	\$0	(\$167,002)
2012 TOTAL	\$1,534,700	\$0	\$573,855

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	6.00	0.00	6.00
2008	6.00	0.00	6.00
2009	6.00	0.00	6.00
2010	6.00	0.00	6.00
2011 Base	6.00	0.00	6.00
2011 Addenda	-1.00	0.00	-1.00
2011 TOTAL	5.00	0.00	5.00
2012 Base	6.00	0.00	6.00
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	5.00	0.00	5.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$8,257)	(\$8,257)

► Distribute October 2008 budget reductions

Distributes the October 2008 budget reductions reflected in Item 54.05 of Chapter 781. The amount showing in Item 54.05 represents the Governor's Office and Combined Cabinet total reduction dollars and affected positions. This action provides for the proper distribution of the reduction dollars and positions the intended appropriation for each agency.

	FY 2011	FY 2012
General Fund	(\$158,693)	(\$158,693)
Authorized Positions	(1.00)	(1.00)

► Reduce funding for Child Advocacy Centers

Reduces earmarked payment to child advocacy centers by ten percent.

	FY 2011	FY 2012
General Fund	(\$100,000)	(\$100,000)

Comprehensive Services for At-Risk Youth and Families

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$216,357,852	\$53,017,498	\$0
2008	\$293,606,378	\$52,607,746	\$0
2009	\$299,717,687	\$53,573,325	\$0
2010	\$315,840,564	\$53,573,325	\$0
2011 Base	\$315,840,564	\$53,573,325	\$0
2011 Addenda	(\$41,606,231)	\$4,035,562	\$0
2011 TOTAL	\$274,234,333	\$57,608,887	\$0
2012 Base	\$315,840,564	\$53,573,325	\$0
2012 Addenda	(\$37,839,697)	(\$965,579)	\$0
2012 TOTAL	\$278,000,867	\$52,607,746	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

► **Recover excess funding for parental agreements**

Reduces the funding budgeted for those accessing services through parental agreements. The cost of these services is under projected spending.

	FY 2011	FY 2012
General Fund	(\$5,000,000)	(\$5,000,000)

► **Reduce program growth**

Reduces appropriation to account for a decline in anticipated program growth.

	FY 2011	FY 2012
General Fund	(\$31,631,792)	(\$31,631,792)

► **Eliminate Temporary Assistance to Needy Families grant funding**

Eliminates nongeneral funds for grants that are no longer distributed by the Office of Comprehensive Services.

	FY 2011	FY 2012
Nongeneral Fund	(\$965,579)	(\$965,579)

► **Eliminate the hold harmless clause for residential services**

Eliminates a provision that would hold the first \$200,000 of a locality's residential cost at the match rate in place in FY 2007.

	FY 2011	FY 2012
General Fund	(\$800,000)	(\$800,000)

► **Reduce general fund to reflect increased federal Medicaid revenue**

Reduces the general fund appropriation in the first year to reflect the increase in federal financial participation for children covered through the Medicaid program as outlined in the American Recovery and Reinvestment Act. The general fund is replaced by an increase in federal funds.

	FY 2011	FY 2012
General Fund	(\$3,766,534)	\$0
Nongeneral Fund	\$5,001,141	\$0

► **Reduce appropriation due to increased outcome monitoring**

Reduces appropriation as a result of savings achieved through outcome data collection improvement.

	FY 2011	FY 2012
General Fund	(\$630,905)	(\$630,905)

► **Enhance outcome data for children**

Provides funds to maintain the State Executive Council (SEC) approved child assessment system the Child Assessment of Needs and Strengths (CANS) assessment system.

	FY 2011	FY 2012
General Fund	\$223,000	\$223,000

► **Amend language to define services and track outcomes**

Amends agency budget language to include a requirement that a standard service glossary be developed. The amendment also adds language that will require the tracking and reporting of child outcomes using a new assessment tool.

Department for the Aging

The Virginia Department for the Aging fosters the independence and well-being of older Virginians and supports their caregivers through leadership, advocacy and oversight of state and community programs, and guides the Commonwealth in preparing for an aging population.

Key Objectives and Performance Measures

➔ **We will expand the No Wrong Door initiative among the Area Agencies on Aging (AAAs) across the Commonwealth.**

The number of Area Agencies on Aging business processes incorporated in the No Wrong Door initiative.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$17,719,307	\$31,689,698	\$1,818,081
2008	\$19,349,077	\$31,593,189	\$1,968,265
2009	\$18,641,923	\$31,726,632	\$2,159,614
2010	\$18,522,706	\$31,786,632	\$2,180,152
2011 Base	\$18,522,706	\$31,786,632	\$2,180,152
2011 Addenda	(\$1,434,295)	\$2,700,000	\$0
2011 TOTAL	\$17,088,411	\$34,486,632	\$2,180,152
2012 Base	\$18,522,706	\$31,786,632	\$2,180,152
2012 Addenda	(\$1,434,295)	\$2,700,000	\$0
2012 TOTAL	\$17,088,411	\$34,486,632	\$2,180,152

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	10.00	17.00	27.00
2008	10.00	17.00	27.00
2009	12.00	14.00	26.00
2010	12.00	14.00	26.00
2011 Base	12.00	14.00	26.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	12.00	14.00	26.00
2012 Base	12.00	14.00	26.00
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	11.00	14.00	25.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$30,390)	(\$30,390)

► **Increase federal appropriation for elderly nutrition programs**

Increases the federal appropriation for elderly nutrition programs. Recent grant awards have been larger than originally projected. This action allows the agency to spend the additional federal monies provided for elderly nutrition programs under the federal Older Americans Act.

	FY 2011	FY 2012
Nongeneral Fund	\$1,500,000	\$1,500,000

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$2,839	\$2,839

► **Transfer pass-through funds to correct program**

Transfers appropriation for two non-state agencies in the agency's base budget from the administrative program to the correct program where the funding is typically expended. In the development of the base budget the appropriation was inadvertently allocated to the wrong program.

► **Increase federal appropriation to reflect higher grant awards**

Provides additional appropriation for various federal grant programs administered by the agency. The federal grant awards have been increased recently and additional appropriation is necessary for the agency to spend the funding. The grants impacted are for individual care services, the Alzheimer's disease demonstration grant, the Senior Community Service Employment program and a project grant from the Centers for Medicare and Medicaid Services.

	FY 2011	FY 2012
Nongeneral Fund	\$1,200,000	\$1,200,000

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	FY 2011	FY 2012
General Fund	(\$192)	(\$192)

► **Reduce funding for individual care services**

Reduces funding by 4.7 percent for home and community-based services such as transportation, adult day care, personal care, care coordination, and homemaker services.

	FY 2011	FY 2012
General Fund	(\$733,686)	(\$733,686)

► **Reduce funding for the "No Wrong Door" long-term care initiative**

Reduces general fund support for the "No Wrong Door" long-term care initiative. This reduction only impacts the timing of the implementation of the initiative.

	FY 2011	FY 2012
General Fund	(\$47,898)	(\$47,898)

► **Reduce funding for the Aging Together Partnership**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$12,750)	(\$12,750)

► **Reduce funding for Bedford Ride**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$10,074)	(\$10,074)

► **Reduce funding for adult day break services at Bay Aging**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$37,168)	(\$37,168)

► **Reduce funding to the Norfolk Senior Center**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$5,729)	(\$5,729)

► **Suspend future grant awards for one-time community respite care grants**

Suspends grant awards from the Virginia Respite Care Grant program. This action does not impact grants previously awarded.

	FY 2011	FY 2012
General Fund	(\$177,287)	(\$177,287)

► **Reduce funding for health and aging information through SeniorNavigator**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$35,625)	(\$35,625)

► **Reduce administrative cost of the Public Guardian and Conservator Program**

Reduces the funding used to cover the administrative costs for the Public Guardian and Conservator Program.

	FY 2011	FY 2012
General Fund	(\$12,008)	(\$12,008)

► **Reduce funding for the Respite Care Initiative Program**

Reduces funding by 15 percent.

	FY 2011	FY 2012
General Fund	(\$80,507)	(\$80,507)

► **Reduce funding for adult day services managed by Mountain Empire Older Citizens and Junction Center**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$2,836)	(\$2,836)

Department for the Aging (Continued)

► **Reduce funding for agency administration and support**

Reduces the overall funding to support agency activities such as coordination and development of programs and services, monitoring of local programs, planning (long range) for an aging population, enhancing information technology, and conducting daily operations.

	FY 2011	FY 2012
General Fund	(\$104,921)	(\$104,921)
Authorized Positions	0.00	(1.00)

► **Reduce funding for unmet local needs at Bay Aging**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$9,981)	(\$9,981)

► **Reduce funding to the Pharmacy Connect Program**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$40,457)	(\$40,457)

► **Reduce funding to the Companion Care Program at Mountain Empire Older Citizens, Inc.**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$10,210)	(\$10,210)

► **Reduce funding to Jewish Family Service of Tidewater**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$12,507)	(\$12,507)

► **Reduce funding to the Korean Intergenerational and Multi-purpose Senior Center**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$1,425)	(\$1,425)

► **Reduce funding to the Oxbow Center**

Reduces the grant by 15 percent.

	FY 2011	FY 2012
General Fund	(\$18,983)	(\$18,983)

► **Reduce funding for the Public Guardian and Conservator Program**

Reduces program funding by about five percent.

	FY 2011	FY 2012
General Fund	(\$52,500)	(\$52,500)

► **Broaden state policy to encourage Area Agencies on Aging to use their funds for consumer-directed services**

Broadens language in the budget to include consumer-directed services as part of the services that Area Agencies on Aging may fund from state monies provided to them. This action is embedded in budget language.

Department for the Deaf and Hard-of-Hearing

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$1,378,340	\$182,333	\$671,330
2008	\$1,378,549	\$14,382,229	\$736,226
2009	\$1,374,601	\$14,389,078	\$837,965
2010	\$1,371,900	\$14,389,078	\$846,372
2011 Base	\$1,371,900	\$14,389,078	\$846,372
2011 Addenda	(\$530,999)	\$434,071	(\$8,620)
2011 TOTAL	\$840,901	\$14,823,149	\$837,752
2012 Base	\$1,371,900	\$14,389,078	\$846,372
2012 Addenda	(\$530,999)	\$434,071	(\$8,620)
2012 TOTAL	\$840,901	\$14,823,149	\$837,752

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	12.00	2.00	14.00
2008	12.00	2.00	14.00
2009	12.00	2.00	14.00
2010	12.00	2.00	14.00
2011 Base	12.00	2.00	14.00
2011 Addenda	-1.50	1.50	0.00
2011 TOTAL	10.50	3.50	14.00
2012 Base	12.00	2.00	14.00
2012 Addenda	-1.50	1.50	0.00
2012 TOTAL	10.50	3.50	14.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$8,620)	(\$8,620)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$4,856	\$4,856

► **Eliminate contracted receptionist position**

Eliminates the contracted, temporary service receptionist position.

	FY 2011	FY 2012
General Fund	(\$25,000)	(\$25,000)

Department for the Deaf and Hard-of-Hearing (Continued)

► Supplant general fund support for Technology Assistance Program (TAP) with nongeneral funds

Supplants general fund support for the TAP with revenues realized through the Communications Use and Sales Tax.

	FY 2011	FY 2012
General Fund	(\$434,071)	(\$434,071)
Nongeneral Fund	\$434,071	\$434,071

► Reduce outreach contract costs by 18 percent

Reduces all of the agency's local outreach service contracts by 18 percent. Reduction in services will take place immediately.

	FY 2011	FY 2012
General Fund	(\$54,164)	(\$54,164)

► Delay hiring of wage support position in Interpreter Services Program

Delays recruitment and hire for wage support position until 2011. Moderate delays in obtaining interpreters for courts and state agencies may result.

	FY 2011	FY 2012
General Fund	(\$14,000)	(\$14,000)

Department of Health

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.

↔ We will reduce teenage pregnancy rates in Virginia.

The teen pregnancy rate among females ages 10-19 in Virginia.

↔ 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 will increase.

↔ We will Increase immunization rates of children at two years of age

Percentage of two-year old children in Virginia who are 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

Percentage of adults in Virginia who smoke

Percentage of youth ages 12-17 in Virginia who smoke

↔ We will reduce infant mortality

Number of infant deaths per 1,000 live births

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$161,715,879	\$368,461,750	\$211,733,243
2008	\$169,123,134	\$366,304,299	\$211,733,243
2009	\$169,074,602	\$412,621,961	\$242,766,661
2010	\$163,781,770	\$411,748,836	\$250,895,230
2011 Base	\$164,182,909	\$411,347,697	\$250,895,230
2011 Addenda	(\$14,543,117)	\$6,151,738	(\$2,194,567)
2011 TOTAL	\$149,639,792	\$417,499,435	\$248,700,663
2012 Base	\$164,182,909	\$411,347,697	\$250,895,230
2012 Addenda	(\$14,650,029)	\$6,226,884	(\$2,205,695)
2012 TOTAL	\$149,532,880	\$417,574,581	\$248,689,535

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	1,661.00	2,107.00	3,768.00
2008	1,664.00	2,107.00	3,771.00
2009	1,608.00	2,067.00	3,675.00
2010	1,579.00	2,043.00	3,622.00
2011 Base	1,579.00	2,043.00	3,622.00
2011 Addenda	-24.78	15.78	-9.00
2011 TOTAL	1,554.22	2,058.78	3,613.00
2012 Base	1,579.00	2,043.00	3,622.00
2012 Addenda	-24.78	15.78	-9.00
2012 TOTAL	1,554.22	2,058.78	3,613.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$2,958,247)	(\$2,958,247)

► Restore general fund appropriation for the Drinking Water State Revolving Fund

Restores funding used for drinking water infrastructure improvement projects in local communities. General fund appropriation was replaced with one-time federal dollars from the American Recovery and Reinvestment Act of 2009.

	FY 2011	FY 2012
General Fund	\$2,600,000	\$2,600,000

► Distribute amounts for real estate fees to agency budgets

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$48,823	\$48,823

► **Transfer appropriation from the Office of Family Health Services to the local health districts**

Transfers appropriation to reflect expenditures for the purchase of contraceptives and prenatal vitamins in the correct program and service area.

► **Transfer funds for the purchase of pharmaceuticals from central office budget to districts**

Transfers appropriation to reflect expenditures for the purchase of vaccines in the correct program and service area.

► **Increase Indirect Cost Recovery Fund appropriation and transfer to the appropriate service areas**

Increases the agency's overall Indirect Cost Recovery appropriation to allow the agency to charge an increased amount of administrative needs to these funds and shift the appropriation to the appropriate service areas.

	FY 2011	FY 2012
Nongeneral Fund	\$715,699	\$715,699

► **Transfer general fund appropriation among three programs**

Transfers general fund appropriation between service areas to reflect where expenditures actually occur, provide a general fund base increase for Office of the Chief Medical Examiner to meet growing expenditure demands, and correct a prior budget reduction placement.

► **Transfer nongeneral fund appropriation between programs**

Transfers nongeneral fund appropriation between programs and service areas to properly align the agency's appropriation within the Office of Environmental Health Services.

► **Establish new appropriation in the Office of Epidemiology for the Radioactive Materials Program**

Establishes new nongeneral fund appropriation in the agency's Division of Radiological Health. Accounts for the collection of radiation control program fees, which the agency began collecting in March of 2009. The agency received appropriation administratively in 2010.

	FY 2011	FY 2012
Nongeneral Fund	\$500,000	\$500,000

► **Increase agency maximum employment level**

Provides the agency with the ability to employ 23 additional full-time equivalent employees. The agency has worked with the Department of Planning and Budget to convert its contractors to full-time staff in cases where it resulted in savings and did not impact the delivery of services.

	FY 2011	FY 2012
Authorized Positions	23.00	23.00

► **Transfer appropriation to the Department of Forensic Science (DFS) for operating expenses at the Western District facility**

Transfers appropriation from the Office of the Chief Medical Examiner (OCME) to DFS for OCME's share of the building maintenance and utility expenses where both entities are co-located.

	FY 2011	FY 2012
General Fund	(\$206,000)	(\$206,000)

► **Transfer revenue generated by the \$0.25 motor vehicle fee registration fee to support the Department of State Police's medevac program**

Transfers \$1.0 million from the Rescue Squad Assistance Fund to the Department of State Police to support its med-flight operations. The Department of State Police will supplant general fund appropriation equal to the new revenue collected from the motor vehicle fee increase.

► **Increase funding for Office of the Chief Medical Examiner due to Melendez-Diaz U.S. Supreme Court ruling**

Provides 10 additional positions to ensure adequate staff coverage in each of the four districts. The Central District will receive one administrative assistant and one death investigator. The Western District will receive one administrative assistant, one death investigator and two forensic pathologists. The Northern District will receive one administrative assistant and one forensic autopsy technician. The Tidewater District will receive one administrative assistant and one autopsy technician. This amendment also provides funding for ongoing operating costs.

	FY 2011	FY 2012
General Fund	\$817,574	\$1,115,054
Authorized Positions	10.00	10.00

► **Reduce funding for Olde Town Medical Center**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$1,805)	(\$1,805)

► **Offset a portion of Comprehensive Health Investment Project (CHIP) of Virginia's Temporary Assistance for Needy Families (TANF) funding reduction**

Supplants TANF funds received by CHIP of Virginia with general fund. CHIP of Virginia currently receives \$2.7 million of state support (general fund and TANF) each year; however the TANF expenditure had to be eliminated so that there would be sufficient TANF to cover mandated costs. This amendment provides general fund to backfill a portion of the lost TANF.

	FY 2011	FY 2012
General Fund	\$717,559	\$717,559
Nongeneral Fund	(\$1,070,945)	(\$1,070,945)

► **Reduce funding for Virginia Health Information**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$43,644)	(\$43,644)

► **Reduce funding for St. Mary's Health Wagon**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$13,538)	(\$13,538)

► **Eliminate federal funding for the Teen Pregnancy Prevention Programs (TPPI) in the Office of Family Health Services**

Supports TPPI through state funds. Eliminates all of the Temporary Assistance for Needy Families dollars for the program in the Richmond, Roanoke, Portsmouth, Norfolk, Eastern Shore, Crater, and Alexandria districts.

	FY 2011	FY 2012
Nongeneral Fund	(\$455,000)	(\$455,000)

► **Eliminate School Fluoride and Rinse Education Program in the Office of Family Health Services**

Eliminates the staff associated with the program that is targeted to non-fluoridated rural areas. Training to school personnel regarding oral health is also eliminated.

	FY 2011	FY 2012
General Fund	(\$174,642)	(\$185,635)
Authorized Positions	(2.00)	(2.00)

► **Reduce funding for the Louisa Resource Council**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$1,378)	(\$1,378)

► **Eliminate the Public Information Officer (PIO) position in the Office of Epidemiology**

Eliminates the non-direct service PIO position. Workload will be absorbed by the remaining staff.

	FY 2011	FY 2012
General Fund	(\$77,496)	(\$77,496)
Authorized Positions	(1.00)	(1.00)

► **Reduce funding for the Mission of Mercy dental project**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$3,750)	(\$3,750)

► **Reduce funding for the Virginia Community Healthcare Association**

Reduces general fund support by 10 percent each year.

	FY 2011	FY 2012
General Fund	(\$240,875)	(\$240,875)

► **Reduce funding for the Poison Control Centers**

Allows the agency to pursue one single statewide contract for toll-free poison control services.

	FY 2011	FY 2012
General Fund	(\$1,049,691)	(\$1,049,691)

► **Reduce funding for the Community Health Center of the Rappahannock Region**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$7,500)	(\$7,500)

► **Reduce unmatched general fund balance from the Water Supply Assistance Grant (WSAG) Program**

Removes the unmatched balance from the WSAG Program. Obligated waterworks projects will not be impacted.

	FY 2011	FY 2012
General Fund	(\$250,000)	(\$250,000)

► **Reduce funding for the Arthur Ashe Health Center**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$13,352)	(\$13,352)

► **Reduce funding for the Virginia Health Care Foundation**

Reduces general fund support by 10 percent each year.

	FY 2011	FY 2012
General Fund	(\$408,057)	(\$408,057)

► **Eliminate funding for Voluntary Sterilization Project**

Eliminates the remaining funds for the Voluntary Sterilization Project in the Office of Family Health Services. Under the Medicaid Program, Plan First will reimburse public and private providers who provide contraceptive services to individuals who have children and for personal and/or medical reasons desire a permanent birth control method. Many of these clients are currently being served through the department and qualify for Plan First.

	FY 2011	FY 2012
General Fund	(\$300,000)	(\$300,000)

► **Reduce funding for the Culturally and Linguistically Appropriate Services Grant**

Reduces state support to the local health districts for translation services.

	FY 2011	FY 2012
General Fund	(\$70,000)	(\$70,000)

► **Reduce funding for the Virginia Association of Free Clinics**

Reduces general fund support by 10 percent each year.

	FY 2011	FY 2012
General Fund	(\$319,640)	(\$319,640)

► **Supplant general fund appropriation with nongeneral fund resources in the Office of Minority Health and Public Policy**

Maximizes the use of grant funds to support allowable personnel costs associated with the functions of various grants.

	FY 2011	FY 2012
General Fund	(\$25,000)	(\$25,000)
Nongeneral Fund	\$25,000	\$25,000

► **Reduce funding to the AIDS resource and consultation center and early intervention treatment center**

Reduces general fund support for the resource and consultation center and Lynchburg AIDS by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$81,902)	(\$81,902)

► **Reduce funding to Alexandria Neighborhood Health Services, Inc.**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$12,264)	(\$12,264)

► **Eliminate the Girls Empowered to Make Success Program in the Office of Family Health Services**

Eliminates the program in the Three Rivers and Richmond Health Districts.

	FY 2011	FY 2012
General Fund	(\$176,800)	(\$176,800)

► **Reduce funding for community-based sickle cell grants**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$13,500)	(\$13,500)

► **Continue confidential HIV testing through public and private providers**

Eliminates remaining state support for the HIV anonymous testing sites located in Rappahannock, Thomas Jefferson, Alexandria, Arlington, Fairfax, West Piedmont, and Roanoke.

	FY 2011	FY 2012
General Fund	(\$179,000)	(\$179,000)

► **Eliminate toxicologist wage position in the Office of Epidemiology**

Eliminates funding for a wage position designed to ease the transition of the previous toxicologist's retirement.

	FY 2011	FY 2012
General Fund	(\$60,000)	(\$60,000)

► **Eliminate human services program coordinator position in the Division of Surveillance and Investigation**

Eliminates the non-direct service position in the Division of Surveillance and Investigation. Workload will be absorbed by remaining staff.

	FY 2011	FY 2012
General Fund	(\$52,802)	(\$62,943)
Authorized Positions	(1.00)	(1.00)

► **Reduce funding for the purchase of human papillomavirus (HPV) vaccines**

Reduces funding for the purchase of HPV vaccines to reflect demand.

	FY 2011	FY 2012
General Fund	(\$301,746)	(\$301,746)

► **Reduce funding for the Nursing Scholarship and Loan Repayment Program**

Reduces support for nursing and nursing faculty scholarships. Current recipients will not be affected.

	FY 2011	FY 2012
General Fund	(\$200,000)	(\$200,000)
Nongeneral Fund	(\$527,232)	(\$527,232)

► **Reduce funding for Comprehensive Sickle Cell Services in the Office of Family Health Services**

Reduces funding for contracts to community groups that provide medical management education, and education and community outreach to children by 10 percent each year.

	FY 2011	FY 2012
General Fund	(\$35,000)	(\$35,000)

► **Transfer a portion of the Trauma Center balance to the general fund**

Transfers nongeneral fund cash balance to the general fund.

	FY 2011	FY 2012
Revenue/Transfers	\$1,455,000	\$1,455,000

► **Eliminate human resources position the Office of Epidemiology**

Eliminates the non-direct service Human Resources Specialist position. Functions will be absorbed by remaining staff.

	FY 2011	FY 2012
General Fund	(\$80,543)	(\$82,786)
Authorized Positions	(1.00)	(1.00)

► **Reduce funding for the Chesapeake Adult General Medical Clinic**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$3,065)	(\$3,065)

► **Support X-ray Program with registration and inspection fee revenues**

Replaces the remaining general fund appropriation in the Office of Epidemiology with anticipated X-ray registration and inspection fee revenues.

	FY 2011	FY 2012
General Fund	(\$49,167)	(\$49,167)
Nongeneral Fund	\$49,167	\$49,167

► **Convert contract positions in the Office of Information Management**

Converts four contract positions to one wage and three classified positions.

	FY 2011	FY 2012
General Fund	(\$59,629)	(\$59,629)
Authorized Positions	3.00	3.00

► **Eliminate contractual services in the Office of Epidemiology**

Eliminates funds used to contract for services. Workload will be absorbed by existing staff.

	FY 2011	FY 2012
General Fund	(\$90,452)	(\$90,452)

► **Supplant general fund appropriation with nongeneral fund resources in the Office of Information Management**

Maximizes the allowable nongeneral fund portion of Oracle license and support costs, based on the number of laptops and desktops. Services will not be impacted.

	FY 2011	FY 2012
General Fund	(\$190,080)	(\$190,080)
Nongeneral Fund	\$190,080	\$190,080

► **Redirect nongeneral fund resources in central management and administration offices**

Designates indirect cost recovery funds to support central management and administration offices. Services will not be impacted by this strategy.

	FY 2011	FY 2012
General Fund	(\$854,180)	(\$854,180)
Nongeneral Fund	\$854,180	\$854,180

► **Reduce funding for the Patient Advocate Foundation**

Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$33,750)	(\$33,750)

► **Redirect nongeneral fund resources in the Office of Epidemiology**

Allows the agency to maximize grant funds to support allowable personnel costs associated with the functions of various grants. This strategy will not have an impact on services.

	FY 2011	FY 2012
General Fund	(\$62,516)	(\$62,516)
Nongeneral Fund	\$62,516	\$62,516

► **Eliminate one Virginia Epidemiology Response Team (VERT) position in the Office of Epidemiology**
 Reduces the VERT team to eight members by eliminating one disease intervention specialist. These services can be provided by a public health nurse in the districts as needed.

	FY 2011	FY 2012
General Fund	(\$47,516)	(\$52,896)
Authorized Positions	(1.00)	(1.00)

► **Reduce funding for the Southwest Virginia Graduate Medical Education Consortium**
 Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$37,952)	(\$37,952)

► **Account for increase in efficiency and savings in the Office of Epidemiology**
 Reduces general fund appropriation for operational and administrative costs due to agency efficiency and savings. Savings are the result of turnover and vacancy savings, ongoing operational efficiencies, and continued rigorous control of discretionary spending. No services will be impacted.

	FY 2011	FY 2012
General Fund	(\$116,344)	(\$116,344)

► **Increase the use of nongeneral fund resources in the Office of Family Health Services**
 Funds family planning services with nongeneral fund resources. Services will not be impacted by this strategy.

	FY 2011	FY 2012
General Fund	(\$475,000)	(\$475,000)
Nongeneral Fund	\$475,000	\$475,000

► **Reduce funding for State Pharmaceutical Assistance Program in the Office of Epidemiology**
 Reduces SPAP funds that provide insurance premiums, coinsurance payments, and other out-of-pocket costs for approximately 146 individuals meeting the eligibility criteria in the Virginia AIDS Drug Assistance program (ADAP).

	FY 2011	FY 2012
General Fund	(\$85,000)	(\$85,000)

► **Reduce funding for the Fan Free Clinic**
 Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$2,456)	(\$2,456)

► **Reduce funding for the Bedford Hospice House, Inc.**
 Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$13,500)	(\$13,500)

► **Eliminate six health district pharmacies**
 Allows the six health districts to purchase and receive prescription drugs from the Department of Health's Central Pharmacy. The other health districts purchase and receive prescription drugs from the Central Pharmacy. This strategy results in layoffs of 10 of the 14 pharmacists working in these six health districts. The remaining four pharmacists will be moved to the Central Pharmacy.

	FY 2011	FY 2012
General Fund	(\$607,115)	(\$674,430)
Nongeneral Fund	(\$407,743)	(\$449,620)
Authorized Positions	(10.00)	(10.00)

► **Reduce funding for the Jeanie Schmidt Free Clinic**
 Reduces general fund support by 15 percent each year.

	FY 2011	FY 2012
General Fund	(\$6,750)	(\$6,750)

► **Eliminate five health district case management obstetrical service projects**
 Eliminates funding in Lenowisco, Cumberland Plateau, Three Rivers, Central Shenandoah, and Alleghany health districts. Each district develops its own strategies in support of their project. Minimal impact on services is expected.

	FY 2011	FY 2012
General Fund	(\$100,000)	(\$100,000)

► **Reduce state and local match for health districts**
 Reduces Community Health Services cooperative budget funding through a variety of actions, including turnover and vacancy savings, continued control on discretionary spending, and decreases in associated services.

	FY 2011	FY 2012
General Fund	(\$500,000)	(\$500,000)
Nongeneral Fund	(\$333,333)	(\$333,333)

► **Reduce funding for the AIDS Services and Education Grants Program in the Office of Epidemiology**
 Reduces general fund support for all three contracts with community-based organizations by 50 percent each year.

	FY 2011	FY 2012
General Fund	(\$100,000)	(\$100,000)

► **Eliminate the Partners in Prevention (PIP) Program**
 Eliminates all state and Temporary Assistance for Needy Families appropriation for the program.

	FY 2011	FY 2012
General Fund	(\$382,500)	(\$382,500)
Nongeneral Fund	(\$382,500)	(\$382,500)

► **Contract laboratory services in 10 health districts**
 Closes 10 district laboratories beginning September 1, 2010. Laboratory services will be provided through contracts, the same way as the other 25 health districts provide their laboratory services.

	FY 2011	FY 2012
General Fund	(\$657,048)	(\$760,953)
Nongeneral Fund	(\$438,032)	(\$525,424)
Authorized Positions	(29.00)	(29.00)

► **Supplant general fund appropriation in the Office of the Chief Medical Examiner (OCME) with new vital records fees**

Increases the current vital records search fee from \$12.00 to \$20.00. General fund appropriation in OCME will be supplanted with new revenue generated from the vital records fee increase.

	FY 2011	FY 2012
General Fund	(\$2,500,000)	(\$2,500,000)
Nongeneral Fund	\$2,500,000	\$2,500,000

► **Increase environmental health services fees**

Increases all the base fees for restaurant, hotel, campground, and summer camp permits and plan reviews to cover the costs to perform the inspections in the local health districts. General fund appropriation will be supplanted with new revenue. Revenue accounts for 62 percent of the state's share, the remaining portion of the revenue will be divided up among the local health districts.

	FY 2011	FY 2012
General Fund	(\$3,780,481)	(\$3,780,481)
Nongeneral Fund	\$3,780,481	\$3,780,481

► **Establish new fee structure for the Marina Program in the Office of Environmental Health Services**

Increases nongeneral fund support by implementing operational permit fees for sewage facilities at marinas regulated by the Marina Program. General fund appropriation will be supplanted with new revenue.

	FY 2011	FY 2012
General Fund	(\$64,250)	(\$64,250)
Nongeneral Fund	\$64,250	\$64,250

► **Establish new fee structure for the Shellfish Sanitation Program in the Office of Environmental Health Services**

Establishes fees for certifications, marine resources, and National Pollutant Discharge Elimination System permits. General fund appropriation will be supplanted with new revenue.

	FY 2011	FY 2012
General Fund	(\$150,150)	(\$150,150)
Nongeneral Fund	\$150,150	\$150,150

► **Increase fees in the Office of Licensure and Certification**

Implements fee increases for nursing homes, inpatient and outpatient hospitals, home care centers, and hospice centers. General fund appropriation will be supplanted with new revenue.

	FY 2011	FY 2012
General Fund	(\$400,000)	(\$604,415)
Nongeneral Fund	\$400,000	\$604,415

Department of Health Professions

Our mission is to ensure safe and competent patient care by licensing health professionals, enforcing standards of practice, and providing information to health care practitioners and the public.

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 90% of patient care cases within 250 work days.

We will achieve a 100% clearance rate in resolving allegations of patient care misconduct.

We will ensure that no more than 25% of all open patient care cases are older than 250 business days.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$23,157,461	\$14,339,873
2008	\$0	\$23,412,064	\$14,720,850
2009	\$0	\$27,265,701	\$17,314,741
2010	\$0	\$27,380,877	\$18,098,856
2011 Base	\$0	\$27,380,877	\$18,098,856
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$0	\$27,380,877	\$18,098,856
2012 Base	\$0	\$27,380,877	\$18,098,856
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$0	\$27,380,877	\$18,098,856

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	199.00	199.00
2008	0.00	204.00	204.00
2009	0.00	214.00	214.00
2010	0.00	215.00	215.00
2011 Base	0.00	215.00	215.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	215.00	215.00
2012 Base	0.00	215.00	215.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	215.00	215.00

Department of Medical Assistance Services

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 Medicaid and FAMIS children by increasing the percentage of two year olds in Medicaid and FAMIS who are fully immunized**

Percentage of two year olds in FAMIS who are fully immunized

Department of Medical Assistance Services (Continued)

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 increase the utilization of appropriate preventative care of FAMIS and FAMIS Plus (Medicaid) enrolled children

Percentage of 15 months-old children enrolled in the FAMIS program who received the recommended number of well-child screenings

Percentage of 3-6 year-old children enrolled in the FAMIS program (Separate CHIP) 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 increase the utilization of appropriate preventative care of FAMIS and FAMIS Plus (Medicaid) enrolled children

Percentage of 3-6 year-old children enrolled in the FAMIS Plus (Medicaid) program who received the recommended number of well-child screenings

Percentage of 15 months-old children enrolled in the FAMIS Plus (Medicaid) program who received the recommended number of well-child screenings

➤ 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 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 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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$2,408,455,441	\$2,912,055,424	\$25,396,531
2008	\$2,567,180,009	\$3,095,483,568	\$25,505,817
2009	\$2,338,073,401	\$3,654,454,288	\$29,227,820
2010	\$2,442,581,997	\$4,259,614,763	\$31,152,633
2011 Base	\$2,442,581,997	\$4,259,614,763	\$31,152,633
2011 Addenda	\$526,620,071	(\$14,279,558)	(\$610,242)
2011 TOTAL	\$2,969,202,068	\$4,245,335,205	\$30,542,391
2012 Base	\$2,442,581,997	\$4,259,614,763	\$31,152,633
2012 Addenda	\$1,131,543,605	(\$123,699,430)	(\$610,242)
2012 TOTAL	\$3,574,125,602	\$4,135,915,333	\$30,542,391

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	161.52	186.48	348.00
2008	162.02	186.98	349.00
2009	165.02	187.98	353.00
2010	169.02	190.98	360.00
2011 Base	169.02	190.98	360.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	169.02	190.98	360.00
2012 Base	169.02	190.98	360.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	169.02	190.98	360.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$1,422,605)	(\$1,422,605)
Nongeneral Fund	(\$1,422,605)	(\$1,422,605)

► Increase federal appropriation for administrative program

Increases the federal appropriation in the agency's administrative program to reflect the actual level of spending the agency has incurred over the last few years. The federal administrative expenditures of the agency are somewhat variable, especially since certain expenditures are reimbursed at higher rates (information technology for example) and the level of spending in such activities can vary from year to year.

	FY 2011	FY 2012
Nongeneral Fund	\$2,500,000	\$2,500,000

► **Provide appropriation for nursing facility improvement grant program**

Provides additional special fund appropriation for the agency's new grant program to nursing facilities to help foster better work environments and reduce staff turnover. The funding is from nursing facility civil penalties, which are restricted by federal law to be used only for improving nursing facilities. The grant program begins in FY 2010 and will be issuing up to five grants totaling \$250,000 each year.

	FY 2011	FY 2012
Nongeneral Fund	\$250,000	\$250,000

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$22,786	\$22,786
Nongeneral Fund	\$22,786	\$22,786

► **Provide funding for payroll service bureau costs**

Provides funding to assist with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	FY 2011	FY 2012
General Fund	\$2,350	\$2,350
Nongeneral Fund	\$2,350	\$2,350

► **Fund Medicaid utilization and inflation**

Provides additional funding for the increase in the use of Medicaid services and the higher costs of those services. The current recession is impacting Medicaid enrollment significantly, especially among the non-disabled adult and children populations. This population grew by eight percent in FY 2009 and is projected to grow by over 12 percent in FY 2010. Medicaid expenditures are projected to increase 11.4 percent in FY 2011 and 8.1 percent in FY 2012.

	FY 2011	FY 2012
General Fund	\$277,347,301	\$500,386,662
Nongeneral Fund	\$511,374,489	\$848,848,024

► **Add additional Medicaid coverage for pregnant women to comply with recent changes in federal law**

Expands Medicaid coverage for pregnant women, with other insurance, with income between 133 percent and 185 percent of the federal poverty level (FPL). Under the federal Children's Health Insurance Program Reauthorization Act (CHIPRA) of 2009, states are allowed to cover pregnant women under their CHIP State Plan up to 300 percent FPL, but in order to do so must cover up to 185 percent FPL under Medicaid. CHIP coverage excludes individuals who have other insurance, whereas Medicaid does not. As such the federal government requires that Virginia must cover this underinsured group in order for the state to continue coverage under CHIP from 133 to 200 FPL through a continuing waiver.

	FY 2011	FY 2012
General Fund	\$667,887	\$659,221
Nongeneral Fund	\$727,887	\$659,221

► **Backfill Medicaid program due to loss of federal stimulus matching funds**

Backfills federal stimulus funding under the federal American Recovery and Reinvestment Act of 2009, which had increased the federal match rate for Medicaid, freeing up state dollars for fiscal relief. The enhanced federal match ends on December 31, 2010 and this funding reflects the additional state dollars needed to offset the loss in federal dollars for funding the Medicaid program.

	FY 2011	FY 2012
General Fund	\$376,817,847	\$814,675,984
Nongeneral Fund	(\$376,817,847)	(\$814,675,984)

► **Adjust funding for the Health Care Fund**

Provides funding to reflect lower revenue estimates for the Health Care Fund. Tobacco tax revenues are expected to be about 10 percent lower than projected last year, mainly due to and expected decrease in demand as result of the April 1, 2009 increase in federal tobacco taxes. The fund is used as state match for the Medicaid program, so any decrease in revenue requires additional general fund support to fully fund Medicaid.

	FY 2011	FY 2012
General Fund	\$17,396,739	\$15,181,240
Nongeneral Fund	(\$17,396,739)	(\$15,181,240)

► **Provide additional funding for state mental health and mental retardation facility Medicaid costs**

Provides additional funding associated with the Medicaid costs of state mental retardation and mental health facilities. Medicaid funding for these facilities at the Department of Medical Assistance Services (DMAS) has been held static for many years. The Department of Behavioral Health and Developmental Services internally transfers money, when available, to DMAS to draw down additional federal Medicaid dollars to cover their full Medicaid costs. This action is necessary because the agency no longer has the internal resources to transfer. About \$2.0 million of the cost in FY 2012 is a restoration of federal stimulus funding due to the higher federal Medicaid match that ends on December 31, 2010.

	FY 2011	FY 2012
General Fund	\$0	\$31,901,342
Nongeneral Fund	\$0	\$28,098,658

► **Fund Family Access to Medical Insurance Security plan utilization and inflation**

Provides additional funding for the program to reflect higher costs, mainly as a result of increased rates paid to managed care organizations. Due to the recession more children are qualifying for Medicaid rather than the Family Access to Medical Insurance Security (FAMIS) program. In FY 2009 enrollment was up just over two percent and is growing slowly. FAMIS provides coverage of children under the age of 19 in families with income from 133 percent to 200 percent of the federal poverty level. The program receives an enhanced federal match of 65 percent.

	FY 2011	FY 2012
General Fund	\$3,958,115	\$8,066,485
Nongeneral Fund	\$7,350,283	\$14,980,113

► **Fund medical services for involuntary mental commitments**

Provides funding for the hospital and physician services for persons subject to an involuntary mental commitment. The program's expenditures were up by 27 percent in FY 2009 and the current estimate reflects stable funding from FY 2010 going forward.

	FY 2011	FY 2012
General Fund	\$3,064,074	\$3,064,074

► **Fund medical assistance services for low-income children utilization and inflation**

Adds funding for the Commonwealth's Medicaid Children's Health Insurance Program. Enrollment in this program increased 10 percent in FY 2009 and has already increased by 7.5 percent in FY 2010 through just the end of October 2009. The recession is resulting in significant enrollment growth in this program similar to Medicaid. This program applies to children between the ages of 6 through 19 who fall within the income limit of 100 to 133 percent of the federal poverty level. The federal match rate for this group of children is 65 percent.

	FY 2011	FY 2012
General Fund	\$10,148,749	\$16,477,545
Nongeneral Fund	\$18,847,678	\$30,601,156

► **Modify nursing facility field audits**

Reduces the number of nursing facility cost report field audits and patient fund account audits to focus on more productive audit areas.

	FY 2011	FY 2012
General Fund	(\$119,500)	(\$123,000)
Nongeneral Fund	(\$119,500)	(\$123,000)

► **Eliminate regular and assisted living programs**

Eliminates funding for the regular and intensive living programs, which provides non-Medicaid funding of three dollars a day for regular assisted living recipients and six dollars a day for intensive assisted living recipients.

	FY 2011	FY 2012
General Fund	(\$1,461,478)	(\$1,461,846)

► **Supplant funding for coverage of legal alien children with federal funds**

Captures cost savings by utilizing federal funds to cover a group of legal alien children under Medicaid who currently are covered by state dollars only. Legal alien children under the age of 19 who have been in the United States for less than five years were deemed ineligible for full Medicaid coverage under federal welfare reform in 1996. The state maintained coverage for those children with only state funding since federal funds were no longer available. Recent changes in federal law allow the state to claim federal funds for this legal alien group of children. This strategy captures those state dollars that will now be funded with federal dollars.

	FY 2011	FY 2012
General Fund	(\$724,324)	(\$700,451)
Nongeneral Fund	\$724,324	\$700,451

► **Eliminate disease management contract**

Eliminates the disease management program (Healthy Returns) in the Medicaid program. The contract for the program was not renewed in November 2009.

	FY 2011	FY 2012
General Fund	(\$964,030)	(\$1,025,106)
Nongeneral Fund	(\$1,120,473)	(\$1,069,039)

► **Capture savings from elimination of 200 Mental Retardation (MR) waiver slots**

Captures savings from the elimination of 200 Mental Retardation (MR) waiver slots. The 2009 General Assembly funded 200 MR waiver slots that would have been available on January 1, 2010.

	FY 2011	FY 2012
General Fund	(\$5,494,508)	(\$6,223,500)
Nongeneral Fund	(\$6,933,692)	(\$6,223,500)

► **Expand prior authorization and impose service limits affecting three dental services**

Requires prior authorization for gingivectomy and periodontal scaling services within the dental program. In addition, this strategy includes limiting the age of panoramic X-rays to children ages 6-20 and excluding coverage for ages 0-5.

	FY 2011	FY 2012
General Fund	(\$229,422)	(\$241,775)
Nongeneral Fund	(\$290,577)	(\$278,224)

► **Reduce residential psychiatric facility rates**

Captures savings from the reduction in rates paid to residential psychiatric facilities by one percent.

	FY 2011	FY 2012
General Fund	(\$440,364)	(\$496,450)
Nongeneral Fund	(\$537,525)	(\$507,548)

► **Reduce indigent care funding**

Reduces funding for indigent care services paid to the VCU and UVA academic health centers. About \$219 million (\$110 million general fund) a year is provided to the teaching hospitals to be used for indigent health care costs. Funding for indigent care has increased by 52 percent (\$74.5 million) since FY 2006. From FY 2009 to FY 2010 the increase was 13.6 percent (\$26.3 million). This strategy reduces the amount of funding by three percent each year. The hospitals will still be paid the full federal share of their indigent care costs.

	FY 2011	FY 2012
General Fund	(\$7,191,959)	(\$7,855,994)

► **Eliminate unfilled part-time positions**

Eliminates funding for four vacant part-time positions.

	FY 2011	FY 2012
General Fund	(\$103,522)	(\$103,522)
Nongeneral Fund	(\$103,522)	(\$103,522)

► **Increase audits of intensive in-home services**

Provides funding for additional audits of intensive in-home services for children. Additional recoveries are expected from these increased audits to offset the additional costs, leaving a net savings for the Commonwealth. These services are the fastest growing of the mental health community rehabilitation services and increased audit efforts shall help to ensure proper utilization of these services.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$750,000)	(\$750,000)
Nongeneral Fund	(\$1,011,932)	(\$750,000)

► **Adjust Health Care Fund to reflect repeal of the dealer discount on tobacco taxes**

Reflects additional revenue to the Virginia Health Care Fund as a result of the repeal of the dealer discount on tobacco taxes. This results in a general fund savings because the Health Care Fund is used as state match for Medicaid and any additional revenue reduces the general fund needed for Medicaid.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$3,600,000)	(\$3,600,000)
Nongeneral Fund	\$3,600,000	\$3,600,000

► **Implement a provider assessment on Intermediate Care Facilities for the Mentally Retarded (ICF-MR)**

Implements a provider assessment that generates additional state dollars used as match to draw down federal Medicaid funds. This amendment imposes an assessment on the revenues of private and state ICF-MRs. This assessment increases the costs of ICF-MRs which can then be reimbursed by Medicaid.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$4,168,066)	(\$8,486,183)
Nongeneral Fund	\$4,121,767	\$8,391,918

► **Add antidepressant, antianxiety and atypical antipsychotic drugs to the Preferred Drug List (PDL)**

Adds antidepressant, antianxiety and atypical antipsychotic drugs to the Medicaid Preferred Drug List (PDL). The Preferred Drug List (PDL) is a list of preferred drugs that promotes the clinically appropriate utilization of drugs in a cost-effective manner.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$989,396)	(\$1,119,227)
Nongeneral Fund	(\$1,248,551)	(\$1,119,227)

► **Impose stricter requirements on Disproportionate Share Hospital payments to out-of-state hospitals**

Imposes a stricter qualification requirement on out-of-state hospitals to qualify for Disproportionate Share Hospital (DSH) payments. Currently, any hospital that exceeds the required Medicaid utilization rate qualifies for a DSH payment, regardless of how much of that utilization is from Virginia Medicaid clients. This new requirement adds that in addition to the initial qualification requirement, out-of-state hospitals must also meet a 12 percent Virginia Medicaid utilization requirement.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$2,485,652)	(\$2,565,193)
Nongeneral Fund	(\$2,485,652)	(\$2,565,193)

► **Reduce rates for intensive in-home services**

Reflects savings from a reduction in the rate for intensive in-home services for children and adolescents from \$70 to \$60 per hour that is effective on February 1, 2010. This service provides interventions for children up to age 21 who are at-risk of being moved into an out-of-home placement or after being transitioned from an out-of-home placement due to a documented clinical need of the child.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$9,300,759)	(\$10,521,220)
Nongeneral Fund	(\$11,736,923)	(\$10,521,220)

► **Reduce number of hours allowed for respite care**

Reduces the number of hours covered each year for respite care services in the home and community-based care waivers. Respite care services provided in any combined setting are limited to 720 hours per calendar year. This strategy reduces the limit to 240 hours per year, which translates into 30 eight-hour days of respite care per year.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,195,132)	(\$21,238,946)
Nongeneral Fund	(\$6,555,902)	(\$21,238,946)

► **Change eligibility requirements for Children's Mental Health demonstration waiver**

Changes the eligibility requirements for the waiver to allow children when they exit a Psychiatric Residential Treatment Facility (PRTF) to be counted as a family of one. Currently, when they return home their family's income results in them losing eligibility. As a result the program only has about 20 children enrolled versus a projected 300. This change will result in more children being enrolled in the waiver, saving the Commonwealth from having to pay the higher costs of a PRTF.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,000,000)	(\$1,000,000)
Nongeneral Fund	(\$1,000,000)	(\$1,000,000)

► **Change prior authorization requirement for Intensive In-Home services**

Changes the prior authorization requirement for intensive in-home services from 12 weeks to one week. Currently, prior authorization is not required until after 12 weeks of services have been provided. This change will help ensure the effective utilization of this service. Intensive in-home services provide interventions for children up to age 21 who are at-risk of being moved into an out-of-home placement or after being transitioned from an out-of-home placement due to a documented clinical need of the child.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$307,312)	(\$347,638)
Nongeneral Fund	(\$387,806)	(\$347,638)

► **Postpone mandated increase in annual Mental Retardation and Developmental Disability waiver slots**

Delays the implementation of a new statutory requirement to add 400 Mental Retardation waiver and 67 Individual and Family Development Disabilities and Support Waiver slots per year in order to work toward to elimination of the waiting lists for those waivers. The 2009 General Assembly added this requirement and the funding was included in the forecast of Medicaid expenditures. This action captures the savings from not adding the slots.

	FY 2011	FY 2012
General Fund	(\$12,134,798)	(\$27,065,000)
Nongeneral Fund	(\$15,313,286)	(\$27,065,000)

► **Maintain reimbursement rates for freestanding psychiatric facilities at FY 2010 level**

Maintains freestanding psychiatric hospital reimbursement rates into FY 2011 and FY 2012 at the FY 2010 level. No rebasing of rates in FY 2011 or inflationary adjustments are provided as specified in regulation.

	FY 2011	FY 2012
General Fund	(\$264,182)	(\$420,167)
Nongeneral Fund	(\$32,364)	(\$45,086)

► **Reduce reimbursement for long-stay hospitals to average Medicaid costs**

Reduces payment rates to long-stay hospitals to their average Medicaid allowable costs. These hospitals were not incorporated into the prospective payment system as acute hospitals and are actually paid slightly more than their Medicaid costs under the older reimbursement system.

	FY 2011	FY 2012
General Fund	(\$449,298)	(\$522,102)
Nongeneral Fund	(\$566,983)	(\$522,102)

► **Withhold inflation adjustments from hospital operating rates**

Withholds the annual inflation adjustments to operating rates for acute and rehabilitation hospitals in FY 2011 and FY 2012 as specified in regulation. This action does not impact the FY 2011 rebasing of operating rates for these hospitals.

	FY 2011	FY 2012
General Fund	(\$29,399,447)	(\$46,554,639)
Nongeneral Fund	(\$37,100,093)	(\$46,554,639)

► **Withhold inflation from Graduate Medical and Indirect Medical Education payments**

Withholds the normal inflation adjustments in FY 2011 and FY 2012 for Graduate Medical Education and Indirect Medical Education payments to acute and rehabilitation hospitals as specified in regulations.

	FY 2011	FY 2012
General Fund	(\$2,060,826)	(\$2,750,809)
Nongeneral Fund	(\$2,600,622)	(\$2,750,809)

► **Maintain Disproportionate Share Hospital payments at FY 2010 funding level**

Maintains Disproportionate Share Hospital (DSH) payments for acute and rehabilitation hospitals at their FY 2010 levels through FY 2011 and FY 2012. This action withholds any inflation adjustments but does allow the FY 2011 rebasing of DSH payments (in a budget neutral calculation) as specified in regulation. In addition, the qualification requirement to receive DSH payments is reduced from 15 to 14 percent Medicaid utilization.

	FY 2011	FY 2012
General Fund	(\$9,977,356)	(\$10,476,224)
Nongeneral Fund	(\$9,977,356)	(\$10,476,224)

► **Maintain nursing facility rates at FY 2010 level**

Maintains nursing facility operating rates in FY 2011 and FY 2012 at the same level as FY 2010. This action withholds the annual inflation adjustments and does not rebase rates in FY 2011 as specified in regulation.

	FY 2011	FY 2012
General Fund	(\$11,154,710)	(\$18,327,952)
Nongeneral Fund	(\$14,076,482)	(\$18,327,952)

► **Eliminate annual inflation adjustment for residential psychiatric facilities**

Withholds for FY 2011 and FY 2012 the typical inflation adjustments applied to residential psychiatric facility rates.

	FY 2011	FY 2012
General Fund	(\$1,175,376)	(\$2,821,771)
Nongeneral Fund	(\$1,483,245)	(\$2,821,771)

► **Eliminate annual inflation adjustment for home health agencies**

Withholds for FY 2011 and FY 2012 the typical inflation adjustments applied to the rates for home health services.

	FY 2011	FY 2012
General Fund	(\$182,916)	(\$402,131)
Nongeneral Fund	(\$230,828)	(\$402,131)

► **Eliminate annual inflation adjustment for outpatient rehabilitation agencies**

Reflects savings from withholding in FY 2011 and FY 2012 the typical inflation adjustments applied to the rates of outpatient rehabilitation agencies.

	FY 2011	FY 2012
General Fund	(\$68,139)	(\$165,496)
Nongeneral Fund	(\$85,987)	(\$165,496)

► **Reduce rates for therapeutic behavioral services**

Reflects the savings from a five percent reduction in therapeutic behavioral services (residential A and B services) for children provided in a residential setting. The reduction takes effect on February 1, 2010.

	FY 2011	FY 2012
General Fund	(\$526,578)	(\$595,677)
Nongeneral Fund	(\$664,507)	(\$595,677)

► **Reduce clinical laboratory rates**

Reflects savings from a five percent reduction in the Medicaid rates for clinical laboratory services which takes effect on February 1, 2010.

	FY 2011	FY 2012
General Fund	(\$1,571,432)	(\$1,425,528)
Nongeneral Fund	(\$1,983,040)	(\$1,425,528)

► **Freeze enrollment in the Home and Community-Based Care waivers beginning January 1, 2011**

Captures the savings from freezing enrollment in five of the Home and Community-Based Care (HSBC) waivers beginning January 1, 2011 and expiring on January 1, 2012. As a result after someone leaves the waiver, their slot will not be filled until the enrollment freeze ends. The HIV/AIDS and the Technology Assisted waivers are not included in the freeze. The waiver freeze may not take place if the federal government takes action to extend the Medicaid federal stimulus relief to states beyond the December 31, 2010 expiration date. Additional federal stimulus dollars, if made available, could be used to reverse this action.

	FY 2011	FY 2012
General Fund	(\$3,745,802)	(\$13,310,010)
Nongeneral Fund	(\$3,745,802)	(\$13,310,010)

► **Eliminate special Indirect Medical Education payments to hospitals**

Eliminates special Indirect Medical Education (IME) payments to three hospitals based on their number of Neonatal Intensive Care Unit (NICU) utilization or days. These special payments were originally provided to transition the hospitals due to a change in payment methodology that no longer included NICU data in the calculations.

	FY 2011	FY 2012
General Fund	(\$884,200)	(\$1,000,000)
Nongeneral Fund	(\$1,115,800)	(\$1,000,000)

► **Eliminate coverage of podiatry services**

Eliminates Medicaid coverage of podiatry services.

	FY 2011	FY 2012
General Fund	(\$430,950)	(\$487,500)
Nongeneral Fund	(\$543,830)	(\$487,500)

► **Limit annual visits for physical, occupational and speech therapies**

Implements an annual limit for physical therapy, occupational therapy and speech therapy services. Currently, there is no maximum limit, only a requirement for prior authorization of additional visits after 24 in a year.

	FY 2011	FY 2012
General Fund	(\$161,642)	(\$173,711)
Nongeneral Fund	(\$203,982)	(\$173,711)

► **Reduce provider rates for Home and Community-Based waiver services by five percent**

Reduces the rates paid to providers of Home and Community-Based Care waiver services by five percent beginning July 1, 2010. Skilled nursing services in the Technology Assisted waiver are exempt from this rate reduction.

	FY 2011	FY 2012
General Fund	(\$18,154,159)	(\$17,961,285)
Nongeneral Fund	(\$22,909,309)	(\$17,961,285)

► **Reduce income limits for optional 300 percent Supplemental Security Income eligibility group**

Reduces the income limit for an optional Medicaid eligibility group. Currently, certain Medicaid recipients in nursing facilities or long-term care waivers are eligible for Medicaid because they have income up to 300 percent of Supplemental Security Income (SSI), which is \$2,022 per month. This action reduces the income limit to 275 percent of SSI, which is \$1,854 a month. This income limit reduction may not take place if the federal government takes action to extend the Medicaid federal stimulus relief to states beyond the December 31, 2010 expiration date. If additional federal stimulus dollars become available, this action could be reversed.

	FY 2011	FY 2012
General Fund	(\$16,870,746)	(\$36,440,811)
Nongeneral Fund	(\$16,870,746)	(\$36,440,811)

► **Supplant general fund support for the Family Access to Medical Insurance Security program with nongeneral fund revenue**

Dedicates 1.5 percent of the Master Settlement Agreement (MSA) with tobacco manufacturers to support children's health insurance efforts. Specifically, this funding will be used to support the state's Children's Health Insurance Program. The funding currently goes to the Virginia Tobacco Settlement Foundation, which receives a total of 10 percent of the MSA, for smoking cessation and obesity prevention efforts. This action redirects 15 percent of the foundation's funding to be used to support children's health.

	FY 2011	FY 2012
General Fund	(\$1,979,124)	(\$2,004,563)
Nongeneral Fund	\$1,979,124	\$2,004,563

► **Implement pharmacy management savings**

Implements the recommendations of a recent study to improve pharmacy management practices in the Medicaid program.

	FY 2011	FY 2012
General Fund	(\$3,922,707)	(\$4,641,008)
Nongeneral Fund	(\$4,950,189)	(\$4,641,008)

► **Eliminate coverage of optometry services for adults**

Eliminates Medicaid coverage of optometry services for adults. Children will still be eligible for optometry services as required by the Early Periodic Screening, Diagnosis, and Treatment program.

	FY 2011	FY 2012
General Fund	(\$344,954)	(\$418,500)
Nongeneral Fund	(\$391,856)	(\$418,500)

► **Modify durable medical equipment incontinence limit**

Modifies the current limits on durable medical equipment incontinence supplies.

	FY 2011	FY 2012
General Fund	(\$1,398,406)	(\$1,646,544)
Nongeneral Fund	(\$1,764,693)	(\$1,646,544)

► **Change timeline for Medicaid expenditure report**

Changes the monthly expenditure report of Medicaid expenditures from a monthly to a quarterly report. Medicaid expenditures are highly variable from month to month for numerous reasons. The variance in the numbers found in the monthly reports is often more misleading than informative, with the result that most of the narrative of the report is often devoted simply to explaining why the reported numbers do not mean what they appear to mean. This action is embedded in budget language.

► **Provide emergency regulatory authority to comply with the Children's Health Insurance Program Reauthorization Act**

Provides the Department of Medical Assistance Services with emergency regulatory authority to implement the mandatory provisions of the federal Children's Health Insurance Program Reauthorization Act of 2009. This action is embedded in budget language.

► **Require Social Security numbers as part of application for the Family Access the Medical Insurance Security program**

Adds a requirement that social security numbers are required on the application for the Family Access to Medical Insurance Security (FAMIS) program. The Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA) requires states to verify citizenship and the identity of CHIP applicants and enrollees. In order to simplify this requirement, a data match of the person's Social Security Number (SSN) will be used to comply. No adverse impact is expected because 93 percent of applicants already provide their social security number. This action is embedded in budget language.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$519,215,031	\$350,996,323	\$453,690,767
2008	\$535,733,680	\$359,490,998	\$471,247,049
2009	\$562,397,081	\$384,556,978	\$512,480,209
2010	\$574,360,830	\$379,559,752	\$448,812,304
2011 Base	\$574,360,830	\$379,559,752	\$448,812,304
2011 Addenda	(\$48,792,762)	\$9,153,850	(\$11,898,550)
2011 TOTAL	\$525,568,068	\$388,713,602	\$436,913,754
2012 Base	\$574,360,830	\$379,559,752	\$448,812,304
2012 Addenda	(\$69,492,762)	\$8,425,850	(\$24,661,550)
2012 TOTAL	\$504,868,068	\$387,985,602	\$424,150,754

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	7,140.85	2,751.15	9,892.00
2008	7,086.85	2,617.15	9,704.00
2009	7,057.85	2,614.40	9,672.25
2010	7,024.85	2,616.40	9,641.25
2011 Base	7,024.85	2,616.40	9,641.25
2011 Addenda	-383.00	0.00	-383.00
2011 TOTAL	6,641.85	2,616.40	9,258.25
2012 Base	7,024.85	2,616.40	9,641.25
2012 Addenda	-633.00	0.00	-633.00
2012 TOTAL	6,391.85	2,616.40	9,008.25

Department of Behavioral Health and Developmental Services

The Department of Behavioral Health and Developmental Services (the Department) provides leadership and service to improve Virginia's system of quality treatment and prevention services and supports for individuals and families whose lives are affected by mental health or substance use disorders or by intellectual disability. 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 individuals served in state facilities.**
We will reduce the percent of individuals who are readmitted to state facilities by providing community-based services and supports that respond to their individual needs

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$7,620,951)	(\$7,620,951)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$8,060	\$8,060

► **Transfer guardianship funds from Community Services Boards to central office**

Transfers funds used for guardianship services from the community services boards to the central office. This is a sum zero transfer which moves the funds into proper program for expenditure.

	FY 2011	FY 2012
General Fund	\$1,050,148	\$1,050,148

► **Transfer funds allocated for Community Integration Advisory Commission from the Department of Behavioral Health and Developmental Services (DBHDS) to the Department of Rehabilitative Services (DRS)**

Transfers funds for the Virginia Community Integration Advisory Commission to the Department of Rehabilitation Services. This is a zero-sum transfer that will eliminate the need for an administrative action during the fiscal year.

	FY 2011	FY 2012
General Fund	(\$14,400)	(\$14,400)

► **Delay filling positions**

Maintains vacancies in 4.5 positions in the agency's central office.

	FY 2011	FY 2012
General Fund	(\$351,840)	(\$351,840)

► **Reduce staff travel expenses**

Reduces inspection and investigation travel expenses in the Office of the Inspector General.

	FY 2011	FY 2012
General Fund	(\$14,178)	(\$14,178)

► **Reduce operating expenses**

Reduces general administrative costs, such as travel, meetings, phone usage, printers and computers usage.

	FY 2011	FY 2012
General Fund	(\$149,245)	(\$149,245)

► **Reduce jail diversion funding**

Reduces funding for jail diversion services to \$2.0 million.

	FY 2011	FY 2012
General Fund	(\$700,000)	(\$700,000)

► **Reduce use of contract professional inspectors**

Reduces expenditures for contract inspectors in the Office of the Inspector General.

	FY 2011	FY 2012
General Fund	(\$35,500)	(\$35,500)

► **Eliminate additional central office positions**

Eliminates thirty one administrative positions from various sections within the central office.

	FY 2011	FY 2012
General Fund	(\$2,152,354)	(\$2,152,354)
Nongeneral Fund	\$763,000	\$0
Authorized Positions	(31.00)	(31.00)

► **Eliminate use of data entry temporary staff**

Eliminates all funds for part-time staff for data entry in the Office of the Inspector General.

	FY 2011	FY 2012
General Fund	(\$1,077)	(\$1,077)

► **Terminate direct management of Community Resource Pharmacy**

Continues the reduction in funds from the elimination of direct management of the Community Resource Pharmacy (CRP). Funding for medications will be transferred to local community services boards.

	FY 2011	FY 2012
General Fund	(\$600,000)	(\$600,000)
Authorized Positions	(9.00)	(9.00)

► **Reduce special hospitalization funding**

Reduces the funding available for special hospitalization services. Facilities have been using this funding for patients in private hospitals when receiving medical treatment. Facilities will be forced to absorb additional special hospitalization costs within their existing budgets.

	FY 2011	FY 2012
General Fund	(\$756,007)	(\$756,007)

► **Revert special fund balances**

Reverts a portion of the special fund balances at the end of each fiscal year.

► **Transfer guardianship funds from Community Services Boards to central office**

Transfers funds used for guardianship services from the community services boards to the central office. This is a sum zero transfer which moves the funds into proper program for expenditure.

	FY 2011	FY 2012
General Fund	(\$1,050,148)	(\$1,050,148)

► **Increase nongeneral fund appropriation to cover maintenance and repair of group homes**

Increases the nongeneral fund appropriation for community-operated mental retardation group homes to properly reflect anticipated receipts and expenditures.

	FY 2011	FY 2012
Nongeneral Fund	\$35,000	\$70,000

► **Provide private acute care behavioral health services for children and adolescents**

Provides funds to serve children otherwise served in state-operated mental health facilities which have been proposed for closure as of June 30, 2010.

	FY 2011	FY 2012
General Fund	\$2,100,000	\$2,100,000

► **Reduce funding for community-based services**

Reduces funding to Community Services Boards by five percent.

	FY 2011	FY 2012
General Fund	(\$12,203,180)	(\$12,203,180)

► **Reduce funding for waiver start-up costs**

Reduces funding for mental retardation waiver start-up costs in FY 2011 and eliminates funding in FY 2012.

	FY 2011	FY 2012
General Fund	(\$660,000)	(\$760,000)

► **Correct revenue source codes to reflect actual collections and expenditures**

Transfers appropriation between nongeneral fund source codes to properly reflect anticipated receipts and expenditures.

► **Increase federal appropriation for state mental health facilities**

Increases federal appropriation for mental health facilities. The existing appropriation for federal funds for state facilities is not sufficient for anticipated federal revenues.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$79,850	\$79,850

► **Reduce energy consumption**

Captures energy savings at Eastern State Hospital achieved by the completion of the newly constructed facility, which is more energy efficient.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$359,721)	(\$359,721)

► **Consolidate physician coverage**

Reduces the number of contract physicians at Southwestern Virginia Mental Health Institute.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$615,617)	(\$615,617)

► **Reduce nursing services contracts**

Reduces nursing service contracting at Eastern State Hospital. The layout of the newly completed facility allows for more efficient staffing plans.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$107,735)	(\$107,735)

► **Reduce expenses not related directly to patient care**

Reduces travel, tuition reimbursement, training, conferences, and equipment purchases.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$4,485,190)	(\$4,485,190)

► **Reduce direct care positions**

Reduces the number of direct care positions at mental health institutions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$2,000,000)	(\$2,000,000)
Authorized Positions	(18.00)	(18.00)

► **Reduce number of support positions**

Reduces the number of administrative and support positions at mental health institutions statewide.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$4,000,000)	(\$4,000,000)
Authorized Positions	(75.00)	(75.00)

► **Reduce pharmaceutical costs**

Reduces available funds for pharmaceutical costs. A greater percentage of pharmaceuticals are being covered under the federal Medicare Part D program than originally anticipated.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$738,725)	(\$738,725)

► **Contract radiology services**

Shifts ancillary radiology services to contract as necessary at Catawba. Staff currently providing radiology services will be moved to a funded but not filled position, and radiology services will be contracted at a lesser cost.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$45,000)	(\$45,000)

► **Close Commonwealth Center for Children**

Closes the Commonwealth Center for Children as of June 30, 2009. Savings in the first year is reduced due to \$3.3 million in separation costs. \$2.1 million is included in a separate appropriation for the purchase of private acute care services for children otherwise served by this facility.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,000,000)	(\$8,300,000)
Nongeneral Fund	(\$1,800,000)	(\$1,800,000)
Authorized Positions	(100.00)	(100.00)

► **Close adolescent unit at Southwestern Virginia Mental Health Institute**

Closes the 13 bed adolescent unit at Southwestern Virginia Mental Health Institute as of June 30, 2010. The savings is inclusive of \$700,000 in separation costs.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$700,000)	(\$1,400,000)
Authorized Positions	(28.00)	(28.00)

► **Implement recommendations of pharmacy management study**

Captures savings from the implementation of better pharmacy management practices. The recommendations are a result of a study of several state agencies and their methods for managing pharmaceuticals for their clients.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,200,000)	(\$5,800,000)

► **Transfer residents to Piedmont Geriatric Hospital**

Captures savings resulting from the transfer of geriatric patients from Southwestern Virginia Mental Health Institute to Piedmont Geriatric Hospital.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$0	(\$2,000,000)
Authorized Positions	0.00	(50.00)

► **Correct revenue source codes to reflect actual collections and expenditures**

Transfers appropriation between nongeneral fund source codes to properly reflect anticipated receipts and expenditures.

► **Increase federal appropriation for intellectual disability training centers**

Increases federal appropriation for intellectual disability training centers. The existing appropriation for federal funds for state facilities is not sufficient for anticipated federal revenues.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$76,000	\$76,000

► Increase nongeneral fund appropriation for intellectual disability training centers

Increases available nongeneral fund appropriation for intellectual disability training centers to reflect Medicaid revenues.

	FY 2011	FY 2012
Nongeneral Fund	\$10,000,000	\$10,000,000

► Reduce expenses not associated with direct care

Reduces travel, training, tuition reimbursement, and equipment purchases.

	FY 2011	FY 2012
General Fund	(\$2,969,745)	(\$2,969,745)

► Consolidate support and administrative functions

Reduces the number of support and administrative positions at Southside Virginia Training Center due to the consolidation of certain services with Hiram Davis Medical Center and Central State Hospital, which are all located on the same campus.

	FY 2011	FY 2012
General Fund	(\$1,302,539)	(\$1,302,539)
Authorized Positions	(22.00)	(22.00)

► Reduce beds at Southeastern Virginia Training Center

Reduces the number of direct services positions at Southeastern Virginia Training Center due to the elimination of 32 beds. The facility is slated for downsizing in FY 2011.

	FY 2011	FY 2012
General Fund	(\$500,000)	(\$500,000)
Authorized Positions	(50.00)	(50.00)

► Close one living unit at Central Virginia Training Center

Closes one living unit and 24 beds at Central Virginia Training Center in Lynchburg. Individuals currently occupying the beds will be moved into community waiver slots.

	FY 2011	FY 2012
General Fund	(\$1,168,319)	(\$1,168,319)
Authorized Positions	(50.00)	(50.00)

► Reduce census at training centers statewide

Reduces census at intellectual disability training centers statewide by closing 57 beds. Individuals will be transferred into previously approved intellectual disability waiver slots or placed in the community through the federal Money Follows the Person grant program.

	FY 2011	FY 2012
General Fund	\$0	(\$10,000,000)
Authorized Positions	0.00	(200.00)

► Reduce expenses not directly associated with patient care

Reduces travel, training, conferences, equipment purchases, and small maintenance projects.

	FY 2011	FY 2012
General Fund	(\$449,499)	(\$449,499)

Department of Rehabilitative Services

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$29,356,353	\$105,642,275	\$47,639,021
2008	\$30,497,683	\$105,922,275	\$47,639,021
2009	\$27,838,245	\$119,300,867	\$53,355,883
2010	\$27,699,665	\$119,312,318	\$59,746,442
2011 Base	\$27,699,665	\$119,312,318	\$59,746,442
2011 Addenda	(\$3,521,115)	\$283,442	(\$2,490,987)
2011 TOTAL	\$24,178,550	\$119,595,760	\$57,255,455
2012 Base	\$27,699,665	\$119,312,318	\$59,746,442
2012 Addenda	(\$3,753,254)	\$283,442	(\$2,490,987)
2012 TOTAL	\$23,946,411	\$119,595,760	\$57,255,455

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	114.25	588.75	703.00
2008	114.75	589.25	704.00
2009	114.75	589.25	704.00
2010	114.75	589.25	704.00
2011 Base	114.75	589.25	704.00
2011 Addenda	-23.00	0.00	-23.00
2011 TOTAL	91.75	589.25	681.00
2012 Base	114.75	589.25	704.00
2012 Addenda	-23.00	0.00	-23.00
2012 TOTAL	91.75	589.25	681.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$330,706)	(\$330,706)

► Distribute amounts for real estate fees to agency budgets

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$1,817	\$1,817

Department of Rehabilitative Services (Continued)

► **Transfer of oversight and funding for Community Integration Advisory Commission**
 Transfers funds allocated for the Virginian Community Integration Advisory Commission (VCIAC) from the Department of Behavioral Health and Developmental Services to the Department of Rehabilitative Services (DRS). DRS will begin oversight of VCIAC on January 1, 2010.

	FY 2011	FY 2012
General Fund	\$14,600	\$14,600

► **Reduce Long Term Employment Support Services (LTESS) funding**

Reduces LTESS funding. This will reduce the program's budget by \$150,000. During the previous round of reductions, \$519,000 was reallocated from local Disability Services Boards to the LTESS program. Utilizing these additional funds, LTESS programming will continue at current levels and there will be no additional cuts on Employment Service Organizations.

	FY 2011	FY 2012
General Fund	(\$150,000)	(\$150,000)

► **Reduce vacant and filled classified and wage positions**

Eliminates both vacant and filled wage and classified positions in the central and regional offices. This will eliminate 18 vacant positions, up to five classified staff, and six wage staff in the agencies central and regional offices.

	FY 2011	FY 2012
General Fund	(\$2,355,104)	(\$2,355,104)
Authorized Positions	(23.00)	(23.00)

► **Supplant general fund administrative cost in the Personal Assistance Services (PAS) program**

Supplants general fund administrative costs used for the salary of the PAS program director with nongeneral fund indirect costs. This action will eliminate all general fund administrative cost associated with the program.

	FY 2011	FY 2012
General Fund	(\$176,954)	(\$176,954)
Nongeneral Fund	\$176,954	\$176,954

► **Supplant administrative cost in the Employment Support Services (ESS) program**

Supplants general fund administrative costs used for the salary of the ESS program director with nongeneral fund indirect costs. This action will eliminate all general fund administrative cost associated with the program.

	FY 2011	FY 2012
General Fund	(\$106,488)	(\$106,488)
Nongeneral Fund	\$106,488	\$106,488

► **Reduces the Brain Injury Discretionary Services (BIDS) funding**

Reduces BIDS funding by five percent.

	FY 2011	FY 2012
General Fund	(\$10,982)	(\$10,982)

► **Reduce Personal Attendant Services**

Reduces Personal Attendant Services program by eight percent of total program budget.

	FY 2011	FY 2012
General Fund	(\$212,367)	(\$212,367)

► **Reduce Independent Living (IL) Part C Funds**

Reduces Independent Living Part C funding by five percent in 2012.

	FY 2011	FY 2012
General Fund	\$0	(\$232,139)

► **Reduce Brain Injury Services**

Reduces Brain Injury Services funding by five percent.

	FY 2011	FY 2012
General Fund	(\$194,931)	(\$194,931)

Woodrow Wilson Rehabilitation Center

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 deliver comprehensive vocational rehabilitation services to Department of Rehabilitative Services (DRS) consumers that will lead to optimal personal independence and employment.**

Consumer Rehabilitation Rate

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$6,689,579	\$20,817,101	\$20,220,784
2008	\$6,699,566	\$20,817,101	\$20,220,784
2009	\$6,002,646	\$20,835,886	\$21,385,689
2010	\$6,024,274	\$20,835,886	\$20,425,711
2011 Base	\$6,024,274	\$20,835,886	\$20,425,711
2011 Addenda	(\$1,012,602)	\$0	(\$1,010,781)
2011 TOTAL	\$5,011,672	\$20,835,886	\$19,414,930
2012 Base	\$6,024,274	\$20,835,886	\$20,425,711
2012 Addenda	(\$1,012,602)	\$0	(\$1,010,781)
2012 TOTAL	\$5,011,672	\$20,835,886	\$19,414,930

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	118.67	244.33	363.00
2008	118.67	244.33	363.00
2009	114.67	244.33	359.00
2010	114.67	244.33	359.00
2011 Base	114.67	244.33	359.00
2011 Addenda	-13.00	0.00	-13.00
2011 TOTAL	101.67	244.33	346.00
2012 Base	114.67	244.33	359.00
2012 Addenda	-13.00	0.00	-13.00
2012 TOTAL	101.67	244.33	346.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$128,189)	(\$128,189)

► **Reduce wage and classified positions across agency service areas**

Eliminates filled classified positions and filled wage positions in all three agency service areas. This is a total loss of 15 staff members (13 classified and two wage). Reduction in staff will not reduce the number of clients served or the level of care clients currently receive. Service areas for the agency are Administration, Medical Rehabilitation, and Vocational Rehabilitation. The agency will spread the staff reductions evenly through these three service areas.

	FY 2011	FY 2012
General Fund	(\$884,413)	(\$884,413)
Authorized Positions	(13.00)	(13.00)

Department of Social Services

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

➤ **To promote self-sufficiency of families and individuals through opportunities for education, employment, income, and health care**

Percent of TANF participants engaged in a work activity

➤ **Promote self-sufficiency of families and individuals through opportunities for education, employment, income, and health care.**

Percent of child support owed that is collected

➤ **Promote safe and stable living situations for children and families**

Percent of foster care children that are in family-based placements

Percent of children who are discharged from Foster Care to permanent living arrangements of Adoption, Reunification with family or Custody Transfer to Relatives (permanence)

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$362,182,791	\$1,376,843,563	\$99,198,233
2008	\$403,303,666	\$1,410,598,585	\$102,556,760
2009	\$380,279,227	\$1,417,475,684	\$115,659,879
2010	\$386,160,535	\$1,452,386,244	\$113,425,416
2011 Base	\$386,160,535	\$1,452,386,244	\$113,425,416
2011 Addenda	\$915,538	\$35,141,979	(\$2,942,564)
2011 TOTAL	\$387,076,073	\$1,487,528,223	\$110,482,852
2012 Base	\$386,160,535	\$1,452,386,244	\$113,425,416
2012 Addenda	\$1,204,085	(\$1,924,886)	(\$3,109,305)
2012 TOTAL	\$387,364,620	\$1,450,461,358	\$110,316,111

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	270.61	1,403.89	1,674.50
2008	309.11	1,374.39	1,683.50
2009	389.31	1,272.19	1,661.50
2010	389.31	1,272.19	1,661.50
2011 Base	389.31	1,272.19	1,661.50
2011 Addenda	-13.10	-11.90	-25.00
2011 TOTAL	376.21	1,260.29	1,636.50
2012 Base	389.31	1,272.19	1,661.50
2012 Addenda	-13.10	-11.90	-25.00
2012 TOTAL	376.21	1,260.29	1,636.50

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$1,187,771)	(\$1,187,771)

► **Appropriate federal support of local social services programs**

Appropriates federal dollars that are matched by localities with local funds in support of local staff and operations above that which is required by the State.

	FY 2011	FY 2012
Nongeneral Fund	\$7,500,000	\$7,500,000

► **Account for increased child support payments**

Appropriates the anticipated increase (three percent) in child support payments to non-public assistance custodial parents.

	FY 2011	FY 2012
Nongeneral Fund	\$40,000,000	\$40,000,000

► **Appropriate special fund support for local social services programs**

Provides additional special fund appropriation for various repayments and recoupment received by local departments.

	FY 2011	FY 2012
Nongeneral Fund	\$1,500,000	\$1,500,000

► **Correct fund detail for Putative Father Registry appropriation**

Transfers special fund appropriation to the correct fund detail for the Putative Father Registry. Appropriation is currently 0200 and should be 0914.

► **Move child care administration appropriation to correct service area**

Moves appropriation associated with child care administration from service area 45107 to 46006 to reflect the department's current organizational structure.

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$144,267	\$144,267

► **Appropriate stimulus dollars**

Appropriates the last quarter of federal stimulus dollars for several social services programs. The American Recovery and Reinvestment Act (ARRA) of 2009 provided stimulus funds for multiple programs across two federal fiscal years. This technical adjustment increases nongeneral fund appropriations to reflect stimulus revenue that are anticipated for the first quarter of FY 2011. Specifically, the adjustment appropriates stimulus dollars associated with the Child Care and Development Grant (\$18.9 million), food stamp administration (\$2.6 million), child support enforcement (\$1.7 million), Title IV-E (\$3.3 million), the Community Services Block Grant (\$4.0 million) and AmeriCorps (\$131,452).

	FY 2011	FY 2012
Nongeneral Fund	\$30,664,156	\$0

► **Transfer funding to correct service area**

Moves appropriations associated with low-income savings accounts and the Virginia Earned Income Tax Credit Coalition to the correct service area. This technical adjustment does not impact funding for these programs and nets to zero.

► **Adjust appropriation to reflect current organizational structure**

Transfers appropriation within administrative subprograms to effectively align staff and resources. This technical amendment transfers appropriation within administrative service areas to reflect the anticipated operating structure and expenditures. This amendment nets to zero.

► **Reduce nongeneral fund appropriation to account for reduced expenditures**

Reduces federal appropriation to reflect anticipated revenue. The Department of Social Services uses general fund to match federal dollars in administrative programs that have been reduced as the result of budget reductions. This technical adjustment will adjust the nongeneral fund appropriation to account for reduced general fund support available. In addition, child support enforcement appropriation has been reduced to reflect an expected downturn in collections.

	FY 2011	FY 2012
Nongeneral Fund	(\$40,840,853)	(\$40,840,853)

► **Move child support enforcement collections revenue to appropriate fund detail**

Transfers the appropriation associated with child support collections and payments to non-custodial parents from a general special fund code (0200) to a unique fund code (0236). This move will make the general purpose 0200 fund code available for miscellaneous revenue that is received from time to time without confusing these funds with child support payments owed to clients.

► **Adjust child welfare funding**

Adjusts foster care and adoption subsidy program budgets to meet the anticipated expenditures for the 2010-2012 biennium. Based on recent expenditure trends and the impact of recent child welfare policy changes, this amendment captures a small amount of savings in FY 2011 while funding increased costs in FY 2012.

	FY 2011	FY 2012
General Fund	(\$299,749)	\$3,992,900
Nongeneral Fund	(\$2,087,326)	\$2,449,041

► **Adjust Temporary Assistance for Needy Families (TANF) benefit programs appropriation**

Updates appropriation to cover the anticipated federal share of mandated TANF benefits. Benefits include cash assistance payments, employment services and child care.

	FY 2011	FY 2012
Nongeneral Fund	\$7,258,648	\$6,515,148

► **Provide funding for unemployed parents cash assistance program**

Funds the cost associated with an increasing caseload in the unemployed parent cash assistance program. The unemployed parent program provides support to eligible low-income two-parent families to ensure that their most basic subsistence needs are met. For FY 2009, the caseload nearly doubled, increasing from 1,181 cases to 2,074 cases; while expenditures have climbed by 72 percent. This amendment will hold benefits at the current levels while addressing continued caseload growth anticipated for FY 2011.

	FY 2011	FY 2012
General Fund	\$7,255,158	\$0

► **Limit courier mail service**

Reduces the use of courier mail services.

	FY 2011	FY 2012
General Fund	(\$67,678)	(\$67,678)
Nongeneral Fund	(\$73,340)	(\$73,340)

► **Capture anticipated balances in the Auxiliary Grant Program**

Captures the anticipated general fund surplus in the Auxiliary Grant Program. Based on recent projections, this program is expected to under-expend its FY 2010 appropriation by approximately \$400,000.

	FY 2011	FY 2012
General Fund	(\$400,000)	(\$400,000)

Department of Social Services (Continued)

► **Eliminate on-going support for Reston Interfaith**

Eliminates funding provided to Reston Interfaith by the Department of Social Services.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$50,000)	(\$50,000)

► **Reorganize and reduce central office administrative functions**

Reduces central office staffing and administrative functions. The Department of Social Services reviewed all administrative and program management areas for potential staff reductions. Based on this review, the department will reorganize its central office administrative functions allowing 25 full-time and four part-time positions to be eliminated.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,112,802)	(\$1,118,769)
Nongeneral Fund	(\$1,010,062)	(\$1,020,836)
Authorized Positions	(25.00)	(25.00)

► **Capture administrative savings in the licensure program**

Reduces administrative expenses by requiring that all licensure correspondence (i.e. renewal letters, reminders, etc.) be electronic, eliminating pre-paid postage envelopes, and distributing training materials via the program's web site.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$15,000)	(\$15,000)

► **Eliminate discretionary human resources expenses**

Eliminates employee tuition assistance program, certain advertising, and publications.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$49,350)	(\$49,350)
Nongeneral Fund	(\$49,350)	(\$49,350)

► **Eliminate on-going support for Visions of Truth Ministries**

Eliminates funding provided to Visions of Truth Ministries by the Department of Social Services.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$75,000)	(\$75,000)

► **Reduce public affairs expenses**

Scales back statewide media campaigns promoting awareness of various social services.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$11,750)	(\$11,750)
Nongeneral Fund	(\$13,862)	(\$13,862)

► **Capture anticipated balances in the Virginia Individual Development Accounts (VIDA) savings program**

Captures excess funding in the Virginia Individual Development Accounts (VIDA) program.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$200,000)	(\$200,000)

► **Eliminate stipend program for social work students**

Eliminates support for stipends provided by the Department of Social Services to bachelors and masters of social work students. This would not affect current recipients.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$450,000)	(\$450,000)
Nongeneral Fund	(\$150,000)	(\$150,000)

► **Reduce support for Child Advocacy Centers**

Reduces support provided to child advocacy centers from the Department of Social Services.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$15,000)	(\$15,000)

► **Establish additional daily supervision rate structure for special needs children in foster care and adoptions**

Accounts for additional federal dollars that would be received by the Commonwealth upon the implementation of a uniform restructuring tool and rate structure for determining the amount paid to therapeutic/treatment foster care and adoptive families for additional daily supervision. Moreover, a rate plan will allow the department to utilize federal IV-E dollars for the eligible children in the special needs adoption program.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$885,004)	(\$885,004)
Nongeneral Fund	\$885,004	\$885,004

► **Raise child registry search fee**

Raises the existing fee (five dollars) for a central registry search by two dollars for all paying requestors. The current fee has been five dollars for more than ten years. The Code of Virginia provides that the search costs be borne by the employee or volunteer unless the children's residential facility, at its option, decides to pay the cost.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$130,000)	(\$130,000)
Nongeneral Fund	\$130,000	\$130,000

► **Reduce the chore and companion program at local departments of social services**

Reduces chore and companion services provided by local departments of social services by ten percent.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$700,000)	(\$700,000)

► **Reduce the local employee training contract with Virginia Commonwealth University by 50 percent**

Reduces local employee training contract. The Department of Social Services funds a social services training unit at Virginia Commonwealth University named Virginia Institute for Social Services Training (VISSTA) to provide training to local department employees. This savings strategy will decrease the contract amount by 50 percent which will cause similar decreases in VISSTA staff and the number of training sessions available to local employees.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,400,000)	(\$1,400,000)
Nongeneral Fund	(\$1,700,000)	(\$1,700,000)

► **Capture internal audit savings**

Captures savings from the Division of Internal Audit within the Department of Social Services. The division will convert an administrative assistant position from classified to wage.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$27,000)	(\$27,000)
Nongeneral Fund	(\$27,000)	(\$27,000)

► **Reduce support for various social services provided through local departments**

Reduces funding for various social services provided through local departments known collectively as "other purchased services."

	FY 2011	FY 2012
General Fund	(\$800,000)	(\$800,000)

► **Reduce support for the Earned Income Tax Credit Coalition**

Reduces funding provided to the Earned Income Tax Credit Coalition by the Department of Social Services.

	FY 2011	FY 2012
General Fund	(\$32,775)	(\$32,775)

► **Reduce support for the Virginia Early Childhood Foundation**

Reduces funding provided to the Virginia Early Childhood Foundation by the Department of Social Services.

	FY 2011	FY 2012
General Fund	(\$225,000)	(\$225,000)

► **Eliminate on-going support for Georgetown South Community Center renovations**

Eliminates funding for the Georgetown South community center site of Northern Virginia Family Services.

	FY 2011	FY 2012
General Fund	(\$100,000)	(\$100,000)

► **Apply one percent cut to local departments of social services operations**

Reduces state support of local departments of social services operations by one percent.

	FY 2011	FY 2012
General Fund	(\$1,163,203)	(\$1,157,236)
Nongeneral Fund	(\$1,163,203)	(\$1,157,236)

► **Eliminate on-going support for the Alexandria Parent Leadership Training Institute**

Eliminates funding for the Parent Leadership Training Institute services to improve child outcomes through parental involvement.

	FY 2011	FY 2012
General Fund	(\$10,000)	(\$10,000)

► **Eliminate Temporary Assistance for Needy Families spending for expanded programs**

Reduces Temporary Assistance for Needy Families (TANF) spending on non-mandated programs.

	FY 2011	FY 2012
Nongeneral Fund	(\$5,680,833)	(\$15,871,602)

► **Provide funding to the Federation of Virginia Food Banks**

Provides funding for the Federation of Virginia Food Banks to purchase food, which will be distributed to needy Virginians through the Commonwealth's network of food banks. None of the funding provided can be used for administrative or overhead expenses.

	FY 2011	FY 2012
General Fund	\$1,000,000	\$0

► **Offset a portion of Temporary Assistance for Needy Families (TANF) cuts to Healthy Families of Virginia**

Supplants Temporary Assistance for Needy Families (TANF) funds received by Healthy Families of Virginia with general fund. Healthy Families of Virginia currently receives \$5.4 million of TANF funding each year; however this discretionary expenditure had to be reduced so that there would be sufficient TANF to cover mandated costs. This amendment provides general fund to backfill the lost TANF such that Healthy Families of Virginia will experience a ten percent (\$547,278) reduction in total support each year.

	FY 2011	FY 2012
General Fund	\$1,368,195	\$4,925,501

► **Offset a portion of Temporary Assistance for Needy Families (TANF) cuts to local domestic violence grants**

Supplants Temporary Assistance for Needy Families (TANF) funds for local domestic violence grants with general fund. These grants currently receive \$1.4 million of TANF funding each year; however this discretionary expenditure had to be reduced so that there would be sufficient TANF to cover mandated costs. This amendment provides general fund to backfill the lost TANF such that local domestic violence grants will experience a ten percent (\$138,750) reduction in state support each year.

	FY 2011	FY 2012
General Fund	\$555,000	\$1,248,750

► **Eliminate semi-annual reporting requirement for food stamp recipients**

Strikes budget language that requires food stamp recipients to make semi-annual reports as opposed to certifications that are conducted by local agencies.

Virginia Board for People with Disabilities

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 additional mentors & information/referral providers recruited, prepared & supported to assist individuals with disabilities in obtaining or maximizing effectiveness of Medicaid Home & Community Based Waivers as an outcome of a Board initiative.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$288,988	\$1,686,288	\$731,335
2008	\$318,317	\$1,686,288	\$731,335
2009	\$304,058	\$1,796,765	\$663,953
2010	\$319,058	\$1,811,765	\$934,715
2011 Base	\$319,058	\$1,811,765	\$934,715
2011 Addenda	(\$8,642)	\$0	\$0
2011 TOTAL	\$310,416	\$1,811,765	\$934,715
2012 Base	\$319,058	\$1,811,765	\$934,715
2012 Addenda	(\$8,642)	\$0	\$0
2012 TOTAL	\$310,416	\$1,811,765	\$934,715

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.75	9.25	10.00
2008	0.75	9.25	10.00
2009	0.75	9.25	10.00
2010	0.75	9.25	10.00
2011 Base	0.75	9.25	10.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.75	9.25	10.00
2012 Base	0.75	9.25	10.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.75	9.25	10.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$8,642)	(\$8,642)

Department for the Blind and Vision Impaired

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.**

The percentage of consumers of Older Blind Grant training services report ing an increase in independence upon completion of their programs.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$6,343,311	\$30,650,228	\$13,540,920
2008	\$6,745,868	\$30,650,228	\$13,940,648
2009	\$6,588,350	\$35,194,288	\$14,803,169
2010	\$6,571,857	\$35,194,288	\$13,917,513
2011 Base	\$6,571,857	\$35,194,288	\$13,917,513
2011 Addenda	(\$182,406)	\$1,536,500	(\$153,853)
2011 TOTAL	\$6,389,451	\$36,730,788	\$13,763,660
2012 Base	\$6,571,857	\$35,194,288	\$13,917,513
2012 Addenda	(\$182,406)	\$1,536,500	(\$153,853)
2012 TOTAL	\$6,389,451	\$36,730,788	\$13,763,660

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	99.40	63.60	163.00
2008	106.40	63.60	170.00
2009	100.40	63.60	164.00
2010	100.40	63.60	164.00
2011 Base	100.40	63.60	164.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	100.40	63.60	164.00
2012 Base	100.40	63.60	164.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	100.40	63.60	164.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$144,006)	(\$144,006)

► **Increase special fund appropriation**

Increases the special fund (0280) appropriation for the Physical Plant Services program.

	FY 2011	FY 2012
Nongeneral Fund	\$30,000	\$30,000

► **Increase enterprise fund appropriation**

Increases the enterprise fund appropriation for Manufacturing Services program for Industries for the Blind. The program will be opening two new stores this year. This increase reflects anticipated revenues.

	FY 2011	FY 2012
Nongeneral Fund	\$1,500,000	\$1,500,000

► **Reduce special fund appropriation**

Reduce special fund (0280) appropriation General Management and Direction program

	FY 2011	FY 2012
Nongeneral Fund	(\$30,000)	(\$30,000)

Department for the Blind and Vision Impaired (Continued)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$6,840	\$6,840

► **Reduce administrative expenses**

Reduces administrative expenses by limiting contractual obligations for back-office services.

	FY 2011	FY 2012
General Fund	(\$45,240)	(\$45,240)

► **Increase appropriation of endowment fund**

Increases appropriation of endowment funds. The increase is required to reflect recent spending patterns.

	FY 2011	FY 2012
Nongeneral Fund	\$36,500	\$36,500

Virginia Rehabilitation Center for the Blind and Vision Impaired

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$191,641	\$1,908,779	\$1,588,834
2008	\$191,641	\$1,908,779	\$1,588,834
2009	\$163,988	\$2,292,657	\$1,781,532
2010	\$163,988	\$2,292,657	\$1,793,426
2011 Base	\$163,988	\$2,292,657	\$1,793,426
2011 Addenda	(\$27,052)	\$14,165	(\$2,887)
2011 TOTAL	\$136,936	\$2,306,822	\$1,790,539
2012 Base	\$163,988	\$2,292,657	\$1,793,426
2012 Addenda	(\$27,052)	\$14,165	(\$2,887)
2012 TOTAL	\$136,936	\$2,306,822	\$1,790,539

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	26.00	26.00
2008	0.00	26.00	26.00
2009	0.00	26.00	26.00
2010	0.00	26.00	26.00
2011 Base	0.00	26.00	26.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	26.00	26.00
2012 Base	0.00	26.00	26.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	26.00	26.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$2,887)	(\$2,887)

► **Add federal fund appropriation**

Increase federal fund appropriation for Physical Plant Services program.

	FY 2011	FY 2012
Nongeneral Fund	\$75,000	\$75,000

► **Reduce special fund appropriation**

Reduce special fund appropriation in Administrative Services program.

	FY 2011	FY 2012
Nongeneral Fund	(\$10,000)	(\$10,000)

► **Reduce federal fund appropriation**

Reduce federal fund appropriation in Social and Personal Adjustment to Blindness Training

	FY 2011	FY 2012
Nongeneral Fund	(\$75,000)	(\$75,000)

► **Supplant of general fund support of vocational rehabilitation program**

Supplants general fund support in the vocational rehabilitation program with federal funds.

	FY 2011	FY 2012
General Fund	(\$24,165)	(\$24,165)
Nongeneral Fund	\$24,165	\$24,165

OFFICE OF NATURAL RESOURCES

THE HONORABLE L. PRESTON BRYANT, JR., SECRETARY OF NATURAL RESOURCES

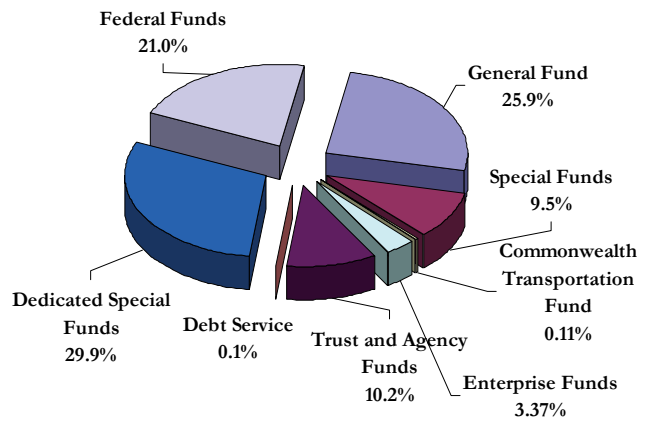
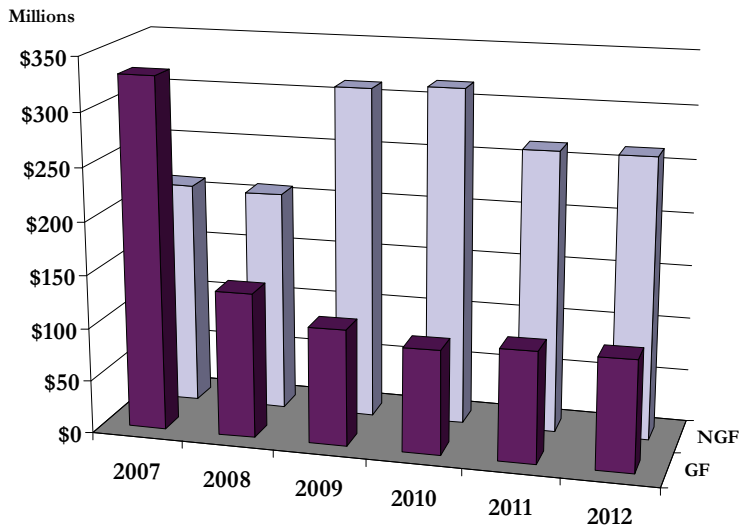
The agencies in the Natural Resources secretariat are responsible for protecting, conserving, and promoting the use of Virginia's natural and historical resources. The agencies provide programs that encourage the responsible enjoyment of Virginia's wildlife, enforce boating and hunting safety, improve 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

**FINANCING OF THE OFFICE OF NATURAL RESOURCES
2010-2012 BIENNIAL OPERATING BUDGET**

**OFFICE OF NATURAL RESOURCES
OPERATING BUDGET HISTORY**



Secretary of Natural Resources

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$674,502	\$0	\$586,502
2008	\$649,702	\$0	\$586,502
2009	\$670,332	\$0	\$606,029
2010	\$667,714	\$0	\$596,485
2011 Base	\$667,714	\$0	\$596,485
2011 Addenda	(\$76,685)	\$0	(\$76,790)
2011 TOTAL	\$591,029	\$0	\$519,695
2012 Base	\$667,714	\$0	\$596,485
2012 Addenda	(\$76,685)	\$0	(\$76,790)
2012 TOTAL	\$591,029	\$0	\$519,695

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	6.00	0.00	6.00
2008	6.00	0.00	6.00
2009	6.00	0.00	6.00
2010	6.00	0.00	6.00
2011 Base	6.00	0.00	6.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	6.00	0.00	6.00
2012 Base	6.00	0.00	6.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	6.00	0.00	6.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$8,871)	(\$8,871)

► Consolidate support positions in the Cabinet

Reflects savings achieved by eliminating funding for a staff position.

	FY 2011	FY 2012
General Fund	(\$67,814)	(\$67,814)

Chippokes Plantation Farm Foundation

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$162,167	\$67,103	\$147,937
2008	\$162,167	\$67,103	\$147,937
2009	\$137,842	\$67,103	\$0
2010	\$137,842	\$67,103	\$181,556
2011 Base	\$137,842	\$67,103	\$181,556
2011 Addenda	(\$20,764)	\$0	(\$14,661)
2011 TOTAL	\$117,078	\$67,103	\$166,895
2012 Base	\$137,842	\$67,103	\$181,556
2012 Addenda	(\$20,764)	\$0	(\$14,661)
2012 TOTAL	\$117,078	\$67,103	\$166,895

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	2.00	0.00	2.00
2008	2.00	0.00	2.00
2009	2.00	0.00	2.00
2010	2.00	0.00	2.00
2011 Base	2.00	0.00	2.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	2.00	0.00	2.00
2012 Base	2.00	0.00	2.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	2.00	0.00	2.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$103)	(\$103)

► Reduce administration and wage costs

Eliminates a vacant wage position and reduces administrative expenses.

	FY 2011	FY 2012
General Fund	(\$20,661)	(\$20,661)

Department of Conservation and Recreation

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 at least 1 of 5 agricultural priority conservation practices in support of Chesapeake Bay and statewide water quality goals

➤ **Conserve important resource lands and meet Virginia's land conservation goals.**

Number of acres preserved for land conservation purposes towards achieving 100,000 acres statewide annually.

➤ **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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$55,618,556	\$26,062,081	\$34,887,464
2008	\$50,301,555	\$26,387,019	\$35,326,357
2009	\$45,768,934	\$70,647,490	\$38,637,311
2010	\$42,559,642	\$75,051,344	\$38,900,526
2011 Base	\$42,559,642	\$75,051,344	\$38,900,526
2011 Addenda	\$1,221,264	\$6,663,051	(\$1,874,762)
2011 TOTAL	\$43,780,906	\$81,714,395	\$37,025,764
2012 Base	\$42,559,642	\$75,051,344	\$38,900,526
2012 Addenda	\$1,221,264	\$6,663,051	(\$1,874,762)
2012 TOTAL	\$43,780,906	\$81,714,395	\$37,025,764

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	448.00	74.00	522.00
2008	459.00	77.00	536.00
2009	441.50	97.50	539.00
2010	445.50	97.50	543.00
2011 Base	445.50	97.50	543.00
2011 Addenda	-29.00	3.00	-26.00
2011 TOTAL	416.50	100.50	517.00
2012 Base	445.50	97.50	543.00
2012 Addenda	-29.00	3.00	-26.00
2012 TOTAL	416.50	100.50	517.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$676,928)	(\$676,928)

▶ **Remove appropriation for Friends of the Chesapeake license plate revenue**

Removes one-time appropriation for the revenue generated by the Friends of the Chesapeake special license plate.

	FY 2011	FY 2012
Nongeneral Fund	(\$392,574)	(\$392,574)

▶ **Restore one-time savings in previous year in state parks**

Provides funding for one-time savings strategy in FY 2010 to delay opening of new state park facilities.

	FY 2011	FY 2012
General Fund	\$36,602	\$36,602

▶ **Restore one-time savings in the previous fiscal year in the Conservation Reserve Enhancement Program**

Provides funding for one-time savings strategy in FY 2010 to capture excess state match in the Conservation Reserve Enhancement Program.

	FY 2011	FY 2012
General Fund	\$435,473	\$435,473

▶ **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$35,852	\$35,852

▶ **Adjust operating plan and nongeneral fund appropriations to match revenue estimate**

Adjusts the budget to align resources with projected expenditures and nongeneral fund revenue estimates.

	FY 2011	FY 2012
Nongeneral Fund	(\$3,000,000)	(\$3,000,000)

▶ **Restore transfer from inactive nongeneral fund**

Restores funding in the Small Watershed Dam Repair Fund that was mistakenly determined to be an inactive fund.

	FY 2011	FY 2012
Revenue/Transfers	(\$650,000)	\$0

▶ **Fund agricultural best management practices**

Provides funding for implementation of nonpoint source pollution reduction strategies to improve water quality in the Chesapeake Bay and Southern Rivers. It is intended that \$9.1 million (NGF) will be funded through the recordation fee included in Part 3 of the budget bill.

	FY 2011	FY 2012
General Fund	\$5,000,000	\$5,000,000
Nongeneral Fund	\$9,100,000	\$9,100,000

Department of Conservation and Recreation (Continued)

► **Restore half of the base funding for Virginia Land Conservation Fund**

Restores half of the general fund support for the deposit to the Virginia Land Conservation Fund. The 2009 Appropriation Act directed American Recovery and Reinvestment Act funding for the deposit.

	FY 2011	FY 2012
General Fund	\$1,000,000	\$1,000,000

► **Reduce state parks wage staff**

Reduces wage staff in parks' central office and park contact stations.

	FY 2011	FY 2012
General Fund	(\$69,000)	(\$69,000)

► **Reorganize senior management**

Reorganizes senior management to eliminate one position.

	FY 2011	FY 2012
General Fund	(\$122,326)	(\$122,326)
Authorized Positions	(1.00)	(1.00)

► **Use nongeneral fund resources for personal services costs**

Shifts personal services costs to nongeneral fund support.

	FY 2011	FY 2012
General Fund	(\$166,335)	(\$166,335)
Nongeneral Fund	\$166,335	\$166,335

► **Reduce operating support to Breaks Interstate Park**

Reduces state operating support by 15 percent.

	FY 2011	FY 2012
General Fund	(\$32,063)	(\$32,063)

► **Reclassify full-time position**

Reclassifies a technical assistance position to part-time.

	FY 2011	FY 2012
General Fund	(\$44,420)	(\$44,420)

► **Reduce expenditures in the natural heritage program**

Reduces the wage staff and transfers costs for core stewardship functions to nongeneral fund resources.

	FY 2011	FY 2012
General Fund	(\$26,984)	(\$26,984)

► **Eliminate vacant position in the flood plain management program**

Eliminates a vacant manager position.

	FY 2011	FY 2012
General Fund	(\$61,225)	(\$61,225)
Authorized Positions	(1.00)	(1.00)

► **Reduce staffing in state parks**

Eliminates state park positions, including vacant positions.

	FY 2011	FY 2012
General Fund	(\$900,000)	(\$900,000)
Authorized Positions	(19.00)	(19.00)

► **Eliminate position in the riparian buffer assistance program**

Eliminates a position for education and outreach to coastal localities on water quality buffers.

	FY 2011	FY 2012
General Fund	(\$61,189)	(\$61,189)
Authorized Positions	(1.00)	(1.00)

► **Eliminate karst protection and education program**

Eliminates technical assistance and outreach about groundwater and surface water quality in karst soils. Funds will be shifted to cover other core water quality programs.

	FY 2011	FY 2012
General Fund	(\$353,170)	(\$353,170)
Nongeneral Fund	\$353,170	\$353,170

► **Reduce offerings and operations in state parks**

Reduces services offered, such as visitor services, interpretive programs, and swimming and concession hours of operation, in state parks.

	FY 2011	FY 2012
General Fund	(\$600,000)	(\$600,000)

► **Eliminate senior management position**

Streamlines division management structure by eliminating one position.

	FY 2011	FY 2012
General Fund	(\$107,868)	(\$107,868)
Authorized Positions	(1.00)	(1.00)

► **Reduce administrative and wage costs**

Reduces administrative expenses agency wide, including wage costs.

	FY 2011	FY 2012
General Fund	(\$78,279)	(\$78,279)
Nongeneral Fund	\$36,120	\$36,120

► **Reduce soil and water division regional field staff and offices**

Closes one regional office and implements telework arrangement for staff. The strategy also reduces administrative staff expenses in other regional offices.

	FY 2011	FY 2012
General Fund	(\$47,644)	(\$47,644)
Authorized Positions	(1.00)	(1.00)

► **Reduce state support to the Virginia Outdoors Foundation**

Reduces operational support by 10 percent.

	FY 2011	FY 2012
General Fund	(\$194,750)	(\$194,750)

► **Reduce funding for the Conservation Reserve Enhancement Program**

Captures excess funding for match of the federal program. Less funding is needed because of reduced participation in the program.

	FY 2011	FY 2012
General Fund	(\$435,743)	(\$435,743)

Department of Conservation and Recreation (Continued)

► Implement state park reservation transaction fee

Establishes a per reservation fee to defray costs associated with reservation assistance. The new fee will be effective January 1, 2010.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$400,000)	(\$400,000)
Nongeneral Fund	\$400,000	\$400,000

► Reduce operating support to Rappahannock River Basin Commission

Reduces state operating support by 15 percent.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,500)	(\$1,500)

► Reduce nutrient management staff and consolidate agency district field coordinators

Eliminates one nutrient management supervisor and reduces the number of conservation district coordinators from eight to seven regions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$161,384)	(\$161,384)
Authorized Positions	(2.00)	(2.00)

► Defer state park maintenance and preventive maintenance projects

Reduces routine and preventive maintenance projects at state parks.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$100,000)	(\$100,000)

► Reduce support for soil and water conservation districts

Reduces the operating support provided to local soil and water conservation districts by ten percent.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$587,455)	(\$587,455)

► Reduce nonpoint source program support

Reduces program support, including contractual services.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$58,400)	(\$58,400)

Department of Environmental Quality

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

➤ 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.

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$256,697,223	\$126,184,255	\$58,189,570
2008	\$67,770,523	\$121,869,551	\$60,543,639
2009	\$41,280,848	\$177,659,797	\$69,843,099
2010	\$38,105,470	\$176,909,797	\$64,008,511
2011 Base	\$38,105,470	\$176,909,797	\$64,008,511
2011 Addenda	(\$2,534,797)	(\$57,455,000)	(\$1,112,285)
2011 TOTAL	\$35,570,673	\$119,454,797	\$62,896,226
2012 Base	\$38,105,470	\$176,909,797	\$64,008,511
2012 Addenda	(\$2,534,797)	(\$57,455,000)	(\$1,112,285)
2012 TOTAL	\$35,570,673	\$119,454,797	\$62,896,226

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	465.48	465.52	931.00
2008	471.48	485.52	957.00
2009	392.50	503.50	896.00
2010	392.50	503.50	896.00
2011 Base	392.50	503.50	896.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	392.50	503.50	896.00
2012 Base	392.50	503.50	896.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	392.50	503.50	896.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,112,971)	(\$1,112,971)

► Remove appropriation for Water Quality Improvement fund balance

Removes the appropriation for expenditures from the balance in the Water Quality Improvement Fund. The cash balance will be expended in FY 2010. In FY 2011 and FY 2012, expenditures will be made from authorized bond funds.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	(\$55,700,000)	(\$55,700,000)

► Eliminate fish tissue analysis

Eliminates contract for analysis of fish tissue.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$364,830)	(\$364,830)

► Reduce litter grants to localities

Reduces funding available for litter control grants to localities.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	(\$255,000)	(\$255,000)
Revenue/Transfers	\$255,000	\$255,000

Department of Environmental Quality (Continued)

► **Reduce funding to the Virginia Water Facilities Revolving loan program**

Eliminates overmatch of federal grant funding.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$847,720)	(\$847,720)

► **Reduce funding for waste tire pile cleanup**

Transfers a portion of the funding available for waste tire pile clean-up.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	(\$1,500,000)	(\$1,500,000)
Revenue/Transfers	\$1,500,000	\$1,500,000

► **Reduce local water supply planning grants**

Reduces water supply planning grants to localities.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$20,000)	(\$20,000)

► **Reduce funding to Chesapeake Bay Foundation**

Reduces funding for Chesapeake Bay field studies.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$20,000)	(\$20,000)

► **Reduce citizen water quality monitoring grants**

Reduces citizen water quality monitoring grants.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$20,000)	(\$20,000)

► **Reduce funding for Chesapeake Bay monitoring**

Reduces contracts for water quality monitoring of the Chesapeake Bay by 15 percent.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$149,276)	(\$149,276)

► **Add language to promote sustainable community investment**

A language only amendment recommended by the Governor's Sub-Cabinet on Community Investment (Executive Order 69 (2008)) to apply principles of sustainable community development in discretionary spending.

Department of Game and Inland Fisheries

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 acquire appropriate lands that will contribute to the goal of preserving and protecting wildlife habitat for future generations.**

Acres of land conserved and protected by DGIF for future generations of the Commonwealth of Virginia

► **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**

Overall satisfaction of registered boat owners with the recreational boating services and facilities offered by DGIF.

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$0	\$49,679,502	\$30,986,182
2008	\$0	\$49,169,502	\$30,986,181
2009	\$0	\$52,173,376	\$33,990,055
2010	\$0	\$52,173,376	\$36,494,788
2011 Base	\$0	\$52,173,376	\$36,494,788
2011 Addenda	\$0	\$1,300,000	\$1,220,000
2011 TOTAL	\$0	\$53,473,376	\$37,714,788
2012 Base	\$0	\$52,173,376	\$36,494,788
2012 Addenda	\$0	\$1,300,000	\$1,220,000
2012 TOTAL	\$0	\$53,473,376	\$37,714,788

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	0.00	493.00	493.00
2008	0.00	496.00	496.00
2009	0.00	496.00	496.00
2010	0.00	496.00	496.00
2011 Base	0.00	496.00	496.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	496.00	496.00
2012 Base	0.00	496.00	496.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	496.00	496.00

Recommended Operating Budget Addenda

► **Reduce watercrafts sales and use tax transfer**

Reduces watercraft sales and use tax transfer from five million to three million dollars due to decreased collections.

	<u>FY 2011</u>	<u>FY 2012</u>
Revenue/Transfers	\$2,000,000	\$2,000,000

► **Increase federal fund appropriation**

Increases appropriation for federal grant reimbursement for funds used to meet the objectives of the State Recreation Boating Program.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund		\$0
Nongeneral Fund	\$1,300,000	\$1,300,000

Department of Historic Resources

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

Private dollars invested in historic rehabilitation projects leveraged and enhanced by the state tax credit program

➤ **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, 2012.**

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, 2012.**

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$4,595,683	\$1,586,998	\$3,312,568
2008	\$4,077,253	\$1,586,998	\$3,410,254
2009	\$9,049,511	\$1,779,655	\$3,820,650
2010	\$4,162,950	\$1,779,655	\$3,517,987
2011 Base	\$4,162,950	\$1,779,655	\$3,517,987
2011 Addenda	(\$591,342)	\$26,252	(\$231,287)
2011 TOTAL	\$3,571,608	\$1,805,907	\$3,286,700
2012 Base	\$4,162,950	\$1,779,655	\$3,517,987
2012 Addenda	(\$591,342)	\$26,252	(\$231,287)
2012 TOTAL	\$3,571,608	\$1,805,907	\$3,286,700

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	32.50	18.50	51.00
2008	33.50	18.50	52.00
2009	30.50	18.50	49.00
2010	30.50	18.50	49.00
2011 Base	30.50	18.50	49.00
2011 Addenda	-3.50	0.50	-3.00
2011 TOTAL	27.00	19.00	46.00
2012 Base	30.50	18.50	49.00
2012 Addenda	-3.50	0.50	-3.00
2012 TOTAL	27.00	19.00	46.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$30,302)	(\$30,302)

▶ **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$9,857	\$9,857

▶ **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	FY 2011	FY 2012
General Fund	\$83	\$83

▶ **Redefine easement position**

Redefines position to capture savings after employee attrition.

	FY 2011	FY 2012
General Fund	(\$17,600)	(\$17,600)

▶ **Restructure business units**

Eliminates division director position and creates a new position with reduced duties, funded with nongeneral funds.

	FY 2011	FY 2012
General Fund	(\$26,252)	(\$26,252)
Nongeneral Fund	\$26,252	\$26,252

▶ **Eliminate program manager position**

Eliminates a program manager position.

	FY 2011	FY 2012
General Fund	(\$49,604)	(\$49,604)
Authorized Positions	(1.00)	(1.00)

▶ **Reduce pass-through funding to Montpelier**

Reduces grant payments to Montpelier by 15 percent (based on FY 2010 appropriation to this organization in Item 374 G. of the 2009 Appropriation Act).

	FY 2011	FY 2012
General Fund	(\$100,650)	(\$100,650)

▶ **Reduce funding for threatened sites program**

Reduces funds for archaeological salvage on threatened sites.

	FY 2011	FY 2012
General Fund	(\$22,500)	(\$22,500)

▶ **Reduce funding for statewide survey program**

Reduces funding for state and local partnerships to identify and assess historic resources (cost share program).

	FY 2011	FY 2012
General Fund	(\$70,000)	(\$70,000)

► **Eliminate collections staff position**

Eliminates a filled collections position.

	FY 2011	FY 2012
General Fund	(\$58,450)	(\$58,450)
Authorized Positions	(1.00)	(1.00)

► **Eliminate funding for Civil War Battlefield Preservation competitive grant program**

Eliminates unobligated funding for the Civil War Battlefield Preservation competitive grant program.

	FY 2011	FY 2012
General Fund	(\$190,000)	(\$190,000)

► **Eliminate regional archaeologist position**

Eliminates the position and redistributes a reduced service commitment over other positions.

	FY 2011	FY 2012
General Fund	(\$62,000)	(\$62,000)
Authorized Positions	(1.00)	(1.00)

► **Reduce funding for incentives and bonuses**

Reduces funding for pay practices and incentives under the agency recognition program.

	FY 2011	FY 2012
General Fund	(\$10,000)	(\$10,000)

► **Provide additional funding for Montpelier matching grant**

Provides the matching grant funding required under § 10.1-2213.1, 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 installments. The full payment amount would be \$809,883. With several ongoing reductions to the nonstate organization, the FY 2011 and FY 2012 payment to Montpelier is \$606,422 and a portion of this payment is already in the agency's budget. The additional appropriation of \$36,076 reflects the Commonwealth's required match on restoration expenses realized from September 30, 2008 through September 30, 2009.

	FY 2011	FY 2012
General Fund	\$36,076	\$36,076

Marine Resources Commission

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 conservation 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 codified 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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$10,929,915	\$7,079,479	\$8,669,174
2008	\$10,934,436	\$8,329,479	\$8,728,202
2009	\$10,090,800	\$8,895,812	\$9,163,957
2010	\$10,022,858	\$9,728,385	\$8,973,109
2011 Base	\$10,022,858	\$9,728,385	\$8,973,109
2011 Addenda	(\$1,349,106)	\$3,321,000	(\$166,035)
2011 TOTAL	\$8,673,752	\$13,049,385	\$8,807,074
2012 Base	\$10,022,858	\$9,728,385	\$8,973,109
2012 Addenda	(\$1,688,238)	\$3,321,000	(\$166,035)
2012 TOTAL	\$8,334,620	\$13,049,385	\$8,807,074

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	136.50	22.00	158.50
2008	136.50	23.00	159.50
2009	136.50	23.00	159.50
2010	136.50	23.00	159.50
2011 Base	136.50	23.00	159.50
2011 Addenda	-10.00	10.00	0.00
2011 TOTAL	126.50	33.00	159.50
2012 Base	136.50	23.00	159.50
2012 Addenda	-10.00	10.00	0.00
2012 TOTAL	126.50	33.00	159.50

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$326,234)	(\$326,234)

► **Provide appropriation for oyster replenishment grant**

Provides appropriation for anticipated federal grant funding for oyster replenishment efforts.

	FY 2011	FY 2012
Nongeneral Fund	\$2,000,000	\$2,000,000

Marine Resources Commission (Continued)

► **Provide appropriation for increased joint enforcement action funding**

Increases the appropriation for federal joint enforcement action funding to support marine law enforcement activities.

	FY 2011	FY 2012
Nongeneral Fund	\$200,000	\$200,000

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$11,334	\$11,334

► **Increase appropriation for federal law enforcement grants**

Increases appropriation for federal joint enforcement agreement grants to reflect grant projections.

	FY 2011	FY 2012
Nongeneral Fund	\$200,000	\$200,000

► **Increase appropriation for oyster replenishment grants**

Adjusts budget to include small grants for oyster replenishment activities.

	FY 2011	FY 2012
Nongeneral Fund	\$100,000	\$100,000

► **Move appropriation to proper service area**

Moves appropriation for payment to the Potomac River Fisheries Commission to the proper service area.

► **Provide funding for payroll service bureau costs**

Provides funding to assist with mandated participation in the Payroll Services Bureau of the Department of Accounts.

	FY 2011	FY 2012
General Fund	\$17,820	\$17,820

► **Fund rent increase for headquarters office**

Provides funding for anticipated increases in rent for the headquarters office in Newport News.

	FY 2011	FY 2012
General Fund	\$10,068	\$18,936

► **Supplant general fund support in law enforcement with special funds**

Replaces general fund support for law enforcement with funding from the saltwater recreational fishing fund.

	FY 2011	FY 2012
General Fund	(\$300,000)	(\$300,000)
Nongeneral Fund	\$300,000	\$300,000

► **Supplant general fund support in habitat management with special funds**

Replaces general fund support for habitat management with funding from the waterways improvement fund.

	FY 2011	FY 2012
General Fund	(\$421,000)	(\$421,000)
Nongeneral Fund	\$421,000	\$421,000

► **Reduce annual payment to the Potomac River Fisheries Commission**

Reduces the annual payment to Potomac River Fisheries Commission by 15 percent.

	FY 2011	FY 2012
General Fund	(\$26,250)	(\$26,250)

► **Eliminate payment for rapa whelk work**

Eliminates payment to the Virginia Institute for Marine Science for research and control of the veined rapa whelk.

	FY 2011	FY 2012
General Fund	(\$40,000)	(\$40,000)

► **Create efficiencies in the Law Enforcement Division**

Creates savings by efficiencies in the purchase of gasoline, supplies, ammunition, equipment, and services.

	FY 2011	FY 2012
General Fund	(\$237,844)	(\$237,844)

► **Supplant general fund support in law enforcement with federal funds**

Supplants general fund support for marine police with federal joint enforcement agreement funds.

	FY 2011	FY 2012
General Fund	(\$100,000)	(\$100,000)
Nongeneral Fund	\$100,000	\$100,000

► **Eliminate general fund support of oyster replenishment**

Eliminates general fund support for discretionary oyster replenishment and restoration work.

	FY 2011	FY 2012
General Fund	(\$297,000)	(\$297,000)

► **Provide support for Tangier seawall project**

Provides funding for a joint project with the Army Corps of Engineers to construct a seawall to preserve the harbor on Tangier Island. This is the first two years of funding for a 30-year project.

	FY 2011	FY 2012
General Fund	\$360,000	\$12,000

Virginia Museum of Natural History

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 maintain and seek new strategic partnerships with individuals, agencies, and organizations toward serving more areas of the state.**

Increase outreach programs and services to areas of the state not currently being served.

➤ **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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$2,797,418	\$461,054	\$2,439,253
2008	\$2,966,822	\$776,938	\$2,915,061
2009	\$2,756,535	\$795,752	\$3,172,494
2010	\$2,661,503	\$795,752	\$2,361,225
2011 Base	\$2,661,503	\$795,752	\$2,361,225
2011 Addenda	(\$301,388)	\$0	(\$151,925)
2011 TOTAL	\$2,360,115	\$795,752	\$2,209,300
2012 Base	\$2,661,503	\$795,752	\$2,361,225
2012 Addenda	(\$301,388)	\$0	(\$151,925)
2012 TOTAL	\$2,360,115	\$795,752	\$2,209,300

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	40.50	3.00	43.50
2008	43.00	9.50	52.50
2009	38.00	9.50	47.50
2010	38.00	9.50	47.50
2011 Base	38.00	9.50	47.50
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	38.00	9.50	47.50
2012 Base	38.00	9.50	47.50
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	38.00	9.50	47.50

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$48,931)	(\$48,931)

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	FY 2011	FY 2012
General Fund	\$8,800	\$8,800

► **Close Douglas Avenue site**

Closes the Douglas Avenue site to the public and uses the building as storage for specimens that do not require temperature or climate regulation. Savings achieved with this strategy are from a reduction in utility costs.

	FY 2011	FY 2012
General Fund	(\$13,312)	(\$13,312)

► **Decrease contractual custodial services**

Decreases contractual custodial services by 50 percent.

	FY 2011	FY 2012
General Fund	(\$19,558)	(\$19,558)

► **Achieve energy efficiencies at Starling Avenue**

Reprograms the facility's HVAC system and dehumidification system to achieve significant energy savings. This combination of energy efficiency efforts is anticipated to result in an estimated \$70,000 per year in energy cost savings; based on current rate levels and on the energy suppliers' compliance with reduced energy loads.

	FY 2011	FY 2012
General Fund	(\$69,441)	(\$69,441)

► **Substitute nongeneral funds for lab tech position**

Transfers part of a salary to grant funds.

	FY 2011	FY 2012
General Fund	(\$17,375)	(\$17,375)

► **Reclassify research positions to part-time**

Reclassifies six research positions to "Q" status (80 percent) with the plan that this time off will be used to do research.

	FY 2011	FY 2012
General Fund	(\$87,254)	(\$87,254)

► **Close on Sundays and holidays**

Closes the museum on Sundays and holidays. General fund savings are from energy cost savings only; personnel working these days are paid with nongeneral funds.

	FY 2011	FY 2012
General Fund	(\$7,500)	(\$7,500)

► **Improve the efficiency of agency support services**

Eliminates discretionary spending on supplies, travel, training, repairs and equipment purchases.

	FY 2011	FY 2012
General Fund	(\$41,477)	(\$41,477)

► **Change funding source for educator position**

Changes funding for one educator position salary to partial nongeneral funds.

	FY 2011	FY 2012
General Fund	(\$5,340)	(\$5,340)

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.

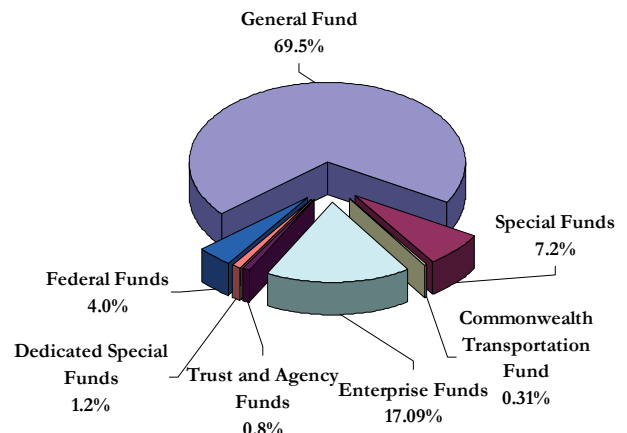
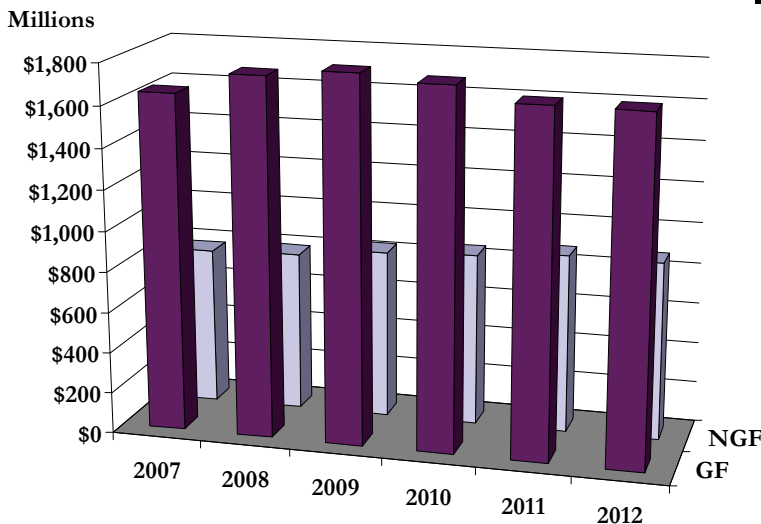


PUBLIC SAFETY AGENCIES INCLUDE:

- | | |
|--|--|
| <ul style="list-style-type: none"> • Commonwealth's Attorneys' Services Council • Compensation Board • Department of Alcoholic Beverage Control • Department of Correctional Education • Department of Corrections • Department of Criminal Justice Services • Department of Emergency Management | <ul style="list-style-type: none"> • 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 • Board of Towing and Recovery Operators |
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OFFICE OF PUBLIC SAFETY OPERATING BUDGET HISTORY

FINANCING OF THE OFFICE OF PUBLIC SAFETY 2010-2012 BIENNIAL OPERATING BUDGET



Secretary of Public Safety

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 16 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), the Compensation Board and the Board of Towing and Recovery Operators.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$736,645	\$0	\$677,743
2008	\$736,845	\$0	\$677,743
2009	\$808,441	\$0	\$749,339
2010	\$805,651	\$0	\$728,961
2011 Base	\$805,651	\$0	\$728,961
2011 Addenda	(\$256,987)	\$0	(\$257,039)
2011 TOTAL	\$548,664	\$0	\$471,922
2012 Base	\$805,651	\$0	\$728,961
2012 Addenda	(\$256,987)	\$0	(\$257,039)
2012 TOTAL	\$548,664	\$0	\$471,922

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	7.00	0.00	7.00
2008	7.00	0.00	7.00
2009	7.00	0.00	7.00
2010	7.00	0.00	7.00
2011 Base	7.00	0.00	7.00
2011 Addenda	-1.00	0.00	-1.00
2011 TOTAL	6.00	0.00	6.00
2012 Base	7.00	0.00	7.00
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	6.00	0.00	6.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$109,563)	(\$109,563)

► Distribute the fall 2008 budget reductions

Distributes the October 2008 budget reductions reflected in Item 54.05 of Chapter 781. The amount showing in Item 54.05 represents the Governor's Office and Combined Cabinet total reduction dollars and affected positions. This action provides for the proper distribution of the reduction dollars and positions the intended appropriation for each agency. In addition to the Governor's Office, seven Cabinet Offices are affected.

The position reduction consisted of the vacant assistant secretary.

	FY 2011	FY 2012
General Fund	(\$90,823)	(\$90,823)
Authorized Positions	(1.00)	(1.00)

► Consolidate support positions in Cabinet

Reflects savings achieved by eliminating funding for a staff position.

	FY 2011	FY 2012
General Fund	(\$56,601)	(\$56,601)

► Study developing a risk assessment instrument for Parole Board

Adds language requiring the Secretary of Public Safety to evaluate the value of using a risk assessment instrument in the parole process.

Commonwealth's Attorneys' Services Council

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$758,175	\$38,450	\$528,528
2008	\$758,364	\$38,450	\$528,528
2009	\$702,421	\$38,450	\$579,675
2010	\$700,479	\$38,450	\$563,302
2011 Base	\$700,479	\$38,450	\$563,302
2011 Addenda	(\$95,772)	\$100,000	(\$9,036)
2011 TOTAL	\$604,707	\$138,450	\$554,266
2012 Base	\$700,479	\$38,450	\$563,302
2012 Addenda	(\$95,772)	\$0	(\$9,036)
2012 TOTAL	\$604,707	\$38,450	\$554,266

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	7.00	0.00	7.00
2008	7.00	0.00	7.00
2009	7.00	0.00	7.00
2010	7.00	0.00	7.00
2011 Base	7.00	0.00	7.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	7.00	0.00	7.00
2012 Base	7.00	0.00	7.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	7.00	0.00	7.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$28,697)	(\$28,697)

► **Add funding for Department of Justice grant**

Adds funds to promote capital litigation training. This grant is only assured for FY 2010 and FY 2011 and is not a renewable grant.

	FY 2011	FY 2012
Nongeneral Fund	\$100,000	\$0

► **Eliminate legal research materials**

Eliminates funding for subscriptions and purchases of legal publications for agency in-house research library.

	FY 2011	FY 2012
General Fund	(\$1,538)	(\$1,538)

► **Eliminate brief bank and resource center**

Eliminates the management of the online searchable databank of briefs, motions and training outlines available to prosecutors.

	FY 2011	FY 2012
General Fund	(\$5,214)	(\$5,214)

► **Reduce agency operating costs**

Reduces expenditures for printing, agency mailings, office supplies, and equipment.

	FY 2011	FY 2012
General Fund	(\$1,500)	(\$1,500)

► **Eliminate training program**

Eliminates funding for single topic training offerings.

	FY 2011	FY 2012
General Fund	(\$6,000)	(\$6,000)

► **Reduce funding for Virginia Commonwealth's Attorney Association annual meeting**

Reduces funding to support training of Commonwealth's Attorneys and prosecutors at the Virginia Commonwealth's Attorneys' Association annual meeting.

	FY 2011	FY 2012
General Fund	(\$11,823)	(\$11,823)

► **Reduce funding for executive training program**

Reduces funding for training of elected Commonwealth's Attorneys and their chief deputies.

	FY 2011	FY 2012
General Fund	(\$8,000)	(\$8,000)

► **Eliminate funding for curriculum committee meeting**

Eliminates funding for the curriculum committee that determines prosecutor training needs and plans the agency training program.

	FY 2011	FY 2012
General Fund	(\$2,000)	(\$2,000)

► **Reduce funding for Spring Institute training program**

Reduces general fund support for the Spring Institute training program which provides prosecutors techniques and methods of prosecuting various types of cases.

	FY 2011	FY 2012
General Fund	(\$31,000)	(\$31,000)

Department of Alcoholic Beverage Control

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.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$476,139,677	\$69,534,251
2008	\$0	\$475,506,465	\$69,534,251
2009	\$0	\$497,954,464	\$75,948,457
2010	\$0	\$512,454,464	\$84,653,431
2011 Base	\$0	\$512,454,464	\$84,653,431
2011 Addenda	\$0	\$15,000,000	\$0
2011 TOTAL	\$0	\$527,454,464	\$84,653,431
2012 Base	\$0	\$512,454,464	\$84,653,431
2012 Addenda	\$0	\$15,000,000	\$0
2012 TOTAL	\$0	\$527,454,464	\$84,653,431

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	1,012.00	1,012.00
2008	0.00	1,012.00	1,012.00
2009	0.00	1,048.00	1,048.00
2010	0.00	1,048.00	1,048.00
2011 Base	0.00	1,048.00	1,048.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	1,048.00	1,048.00
2012 Base	0.00	1,048.00	1,048.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	1,048.00	1,048.00

Recommended Operating Budget Addenda

► **Increase markup on alcoholic beverages**

Increases markup on alcoholic beverages by two percent.

	FY 2011	FY 2012
Revenue/Transfers	\$4,000,000	\$4,000,000

► **Increase merchandise for resale**

Increases merchandise for resale in ABC stores consistent with expected demand.

	FY 2011	FY 2012
Nongeneral Fund	\$15,000,000	\$15,000,000

Department of Correctional Education

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.

Percentage of construction trade students who receive an OSHA-10 certification.

► **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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$52,799,998	\$2,309,194	\$51,463,712
2008	\$57,811,118	\$2,409,960	\$54,524,826
2009	\$57,949,763	\$2,488,407	\$58,174,400
2010	\$58,016,950	\$2,488,407	\$53,129,347
2011 Base	\$58,016,950	\$2,488,407	\$53,129,347
2011 Addenda	(\$2,989,534)	\$0	(\$3,045,883)
2011 TOTAL	\$55,027,416	\$2,488,407	\$50,083,464
2012 Base	\$58,016,950	\$2,488,407	\$53,129,347
2012 Addenda	(\$2,989,534)	\$0	(\$3,045,883)
2012 TOTAL	\$55,027,416	\$2,488,407	\$50,083,464

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	766.05	15.50	781.55
2008	794.05	15.50	809.55
2009	749.05	15.50	764.55
2010	759.05	15.50	774.55
2011 Base	759.05	15.50	774.55
2011 Addenda	-34.00	0.00	-34.00
2011 TOTAL	725.05	15.50	740.55
2012 Base	759.05	15.50	774.55
2012 Addenda	-34.00	0.00	-34.00
2012 TOTAL	725.05	15.50	740.55

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$658,901)	(\$658,901)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$337	\$337

► **Realign service areas**

Redistributes funding to reflect prior year budget reductions which closed most community correctional facilities. The agency is consolidating a service area devoted to community instruction to reflect the change.

Department of Correctional Education (Continued)

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$1,190	\$1,190

► **Reduce personnel costs due to correctional facility closures**

Reduces staff related to the closures of Department of Corrections and Department of Juvenile Justice facilities.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$2,332,160)	(\$2,332,160)
Authorized Positions	(34.00)	(34.00)

Department of Corrections

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.**

Of the supervised probation and parole cases that are closed during a year, we will increase the percentage of cases that are closed successfully.

➤ **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 maintain recidivism rates.

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$893,996,503	\$62,961,190	\$635,668,146
2008	\$961,710,539	\$64,461,190	\$673,000,380
2009	\$1,000,801,763	\$58,224,963	\$729,227,903
2010	\$974,791,129	\$59,904,963	\$677,142,939
2011 Base	\$974,791,129	\$59,904,963	\$677,142,939
2011 Addenda	(\$42,056,966)	\$17,097,988	(\$35,951,259)
2011 TOTAL	\$932,734,163	\$77,002,951	\$641,191,680
2012 Base	\$974,791,129	\$59,904,963	\$677,142,939
2012 Addenda	(\$43,709,364)	\$17,097,988	(\$36,562,263)
2012 TOTAL	\$931,081,765	\$77,002,951	\$640,580,676

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	13,487.00	252.50	13,739.50
2008	13,507.00	252.50	13,759.50
2009	12,721.50	217.50	12,939.00
2010	12,721.50	217.50	12,939.00
2011 Base	12,721.50	217.50	12,939.00
2011 Addenda	-570.00	0.00	-570.00
2011 TOTAL	12,151.50	217.50	12,369.00
2012 Base	12,721.50	217.50	12,939.00
2012 Addenda	-570.00	0.00	-570.00
2012 TOTAL	12,151.50	217.50	12,369.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$17,367,279)	(\$17,367,279)

► **Increase appropriation for correctional enterprises**

Increases the appropriation for correctional enterprises to meet expected expenditure levels.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$6,000,000	\$6,000,000

► **Increase appropriation of corrections construction unit**

Increases the appropriation for the corrections construction unit to meet expected expenditure levels. This unit uses inmates on many small construction projects, both within the Department of Corrections and in other agencies.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$1,100,000	\$1,100,000

► **Delete unfunded positions**

Deletes unfunded and vacant positions that have resulted from a variety of actions, including privatization of food services and medical services at several correctional facilities.

	<u>FY 2011</u>	<u>FY 2012</u>
Authorized Positions	(120.50)	(120.50)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$259,101	\$259,101

► **Increase appropriation for federal grant**

Provides an appropriation for a federal grant that the agency will receive to implement evidence-based substance abuse treatment programs.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$200,000	\$200,000

Department of Corrections (Continued)

► **Increase funding for inmate medical costs**

Increases funding for the provision of medical care for inmates to account for rising costs.

	FY 2011	FY 2012
General Fund	\$4,668,846	\$4,668,846

► **Replace out-of-state inmate revenue**

Replaces nongeneral fund revenue from the housing of out-of-state inmates with general fund appropriation. Two years ago, the agency's general fund appropriation was reduced in anticipation of it receiving the revenue from out-of-state inmates. Wyoming, the state with which the Commonwealth contracted, has ended the contract and returned the inmates to Wyoming prisons.

	FY 2011	FY 2012
General Fund	\$8,700,000	\$8,700,000

► **Close Botetourt Correctional Center**

Closes Botetourt Correctional Center in Botetourt County.

	FY 2011	FY 2012
General Fund	(\$2,387,991)	(\$2,546,339)
Authorized Positions	(121.00)	(121.00)

► **Close Brunswick Correctional Center**

Closes Brunswick Correctional Center in the town of Lawrenceville in Brunswick County.

	FY 2011	FY 2012
General Fund	(\$19,895,069)	(\$20,347,725)
Revenue/Transfers	\$20,000,000	\$0
Authorized Positions	(328.50)	(328.50)

► **Capture information system development balances**

Captures balance from prior funding no longer needed for development of information technology system. The agency was provided funding in previous years to develop an integrated inmate information system. The development and implementation of that system will be completed early in FY 2011.

	FY 2011	FY 2012
General Fund	(\$4,642,100)	(\$5,629,393)
Nongeneral Fund	(\$400,000)	(\$400,000)

► **Eliminate payment in lieu of taxes for prisons**

Eliminates funding for payments to localities in lieu of taxes for prisons. Language added to the budget bill exempts the Department of Corrections from the statutory provision requiring state agencies from making payments in lieu of taxes.

	FY 2011	FY 2012
General Fund	(\$1,429,575)	(\$1,429,575)

► **House additional out-of-state inmates**

Adjusts funding levels to account for costs and revenue resulting from housing 1,000 additional out-of-state inmates. The nongeneral fund appropriation is the addition to the existing base appropriation for out-of-state inmate revenue that will be needed. The reduction in general fund appropriation is the amount of the agency's general fund appropriation that will be replaced with revenue from housing these out-of-state inmates.

	FY 2011	FY 2012
General Fund	(\$9,867,000)	(\$9,867,000)
Nongeneral Fund	\$10,047,988	\$10,047,988

► **Capture savings from increased efficiency in use of pharmaceuticals**

Captures savings that will be realized by the agency prescribing a less expensive generic medication for inmates with psychiatric problems.

	FY 2011	FY 2012
General Fund	(\$150,000)	(\$150,000)

► **Fund additional prison costs 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".)

	FY 2011	FY 2012
General Fund	\$54,101	\$0

► **Provide funding for training for evidence-based practices**

Provides funding to support training of probation and parole officers in the implementation of evidence-based practices in the supervision of offenders.

	FY 2011	FY 2012
Nongeneral Fund	\$150,000	\$150,000

► **Tie jail construction funding into regular budget development process**

Requires jail construction and renovation projects that have been approved by the Board of Corrections to be submitted to the Department of Planning and Budget for inclusion in the regular budget development process.

► **Change the scope of the dairy and dairy processing center capital project**

Changes the scope of the existing capital project to build a new dairy barn and milking parlor to include the renovation of the existing dairy facility.

Department of Criminal Justice Services

The mission of the Department of Criminal Justice Services (DCJS) is to improve and promote public safety in the Commonwealth of Virginia.

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.

➤ 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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$239,912,579	\$53,546,349	\$9,618,705
2008	\$253,919,403	\$53,430,793	\$9,694,923
2009	\$238,201,302	\$54,767,394	\$10,495,593
2010	\$237,442,277	\$54,641,709	\$9,358,316
2011 Base	\$237,442,277	\$54,641,709	\$9,358,316
2011 Addenda	(\$43,181,314)	\$1,541,092	(\$677,895)
2011 TOTAL	\$194,260,963	\$56,182,801	\$8,680,421
2012 Base	\$237,442,277	\$54,641,709	\$9,358,316
2012 Addenda	(\$49,868,175)	\$8,227,953	(\$677,895)
2012 TOTAL	\$187,574,102	\$62,869,662	\$8,680,421

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	62.50	71.50	134.00
2008	62.50	71.50	134.00
2009	63.50	71.50	135.00
2010	57.50	71.50	129.00
2011 Base	57.50	71.50	129.00
2011 Addenda	-4.00	-3.00	-7.00
2011 TOTAL	53.50	68.50	122.00
2012 Base	57.50	71.50	129.00
2012 Addenda	-4.00	-3.00	-7.00
2012 TOTAL	53.50	68.50	122.00

Recommended Operating Budget Addenda

➤ Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$157,928)	(\$157,928)

➤ Increase appropriation for private security and asset forfeiture

Increases appropriation for private security and asset forfeiture programs to account for anticipated increases in caseload.

	FY 2011	FY 2012
Nongeneral Fund	\$1,561,000	\$1,561,000

➤ Reduce federal revenue appropriation

Reduces federal revenue appropriation to levels consistent with revenue collections.

	FY 2011	FY 2012
Nongeneral Fund	(\$3,982,265)	(\$3,982,265)

➤ Realign campus safety and security funding to the appropriate service area

Realigns funding for campus security/safety within the appropriate service area.

➤ Move funding between criminal justice research, statistics and evaluation service area and financial assistance for administration of justice service area

Places funding in the correct service area.

➤ Distribute FY 2008 Central Appropriations to appropriate service area

Moves FY 2008 Central Appropriations to the appropriate service area.

➤ Correct distribution of FY 2008 Central Appropriations for administration of justice service area

Moves appropriations to the appropriate service area.

➤ Correct distribution of FY 2008 Central Appropriations for administrative and support services

Adjusts appropriations to the appropriate service area.

➤ Increase funding for Internet Crimes Against Children task forces

Provides funding to increase support for the two existing Internet Crimes Against Children task forces.

	FY 2011	FY 2012
General Fund	\$250,000	\$250,000

➤ Reduce regional training academy awards

Reduces the amount of awards to regional training academies.

	FY 2011	FY 2012
General Fund	(\$464,843)	(\$464,843)

➤ Reduce court appointed special advocate grants

Reduces grants for court appointed special advocate programs.

	FY 2011	FY 2012
General Fund	(\$218,485)	(\$218,485)

➤ Eliminate vacant positions

Eliminates seven positions that are vacant.

	FY 2011	FY 2012
General Fund	(\$332,100)	(\$332,100)
Nongeneral Fund	(\$187,867)	(\$187,867)
Authorized Positions	(7.00)	(7.00)

➤ Reduce sexual assault grants

Reduces grant awards for sexual assault crisis centers.

	FY 2011	FY 2012
General Fund	(\$67,500)	(\$67,500)

Department of Criminal Justice Services (Continued)

▶ **Reduce grant for Virginia Center for Policing Innovation**

Reduces grant funding for Virginia Center for Policing Innovation.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$15,000)	(\$15,000)

▶ **Reduce grants for offender re-entry and transition services**

Reduces grant awards for offender re-entry and transition services programs.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$370,727)	(\$370,727)

▶ **Reduce school resource officer awards**

Reduces grant awards for school resource officer training.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$464,843)	(\$464,843)

▶ **Reduce Victim-Witness grants**

Reduces funding for victim-witness grants.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$465,000)	(\$465,000)

▶ **Reduce HB599 funding**

Reduces HB599 funding for localities with approved police departments.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$40,874,888)	(\$47,561,749)
Nongeneral Fund	\$4,150,224	\$10,837,085

Department of Emergency Management

The mission of the Virginia Department of Emergency Management is protecting the lives and property of Virginia's citizens from emergencies and disasters by coordinating the state's emergency preparedness, mitigation, response and recovery efforts.

Key Objectives and Performance Measures

➤ **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 addressed by the Department of Emergency Management (VDEM) within 90 days of completion of the after action review of the annual Virginia Emergency Response Team Exercise (VERTEX).

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$6,299,188	\$38,217,948	\$6,611,513
2008	\$9,849,652	\$38,220,652	\$7,253,646
2009	\$5,132,908	\$38,918,897	\$9,329,214
2010	\$5,077,158	\$38,918,897	\$10,294,822
2011 Base	\$5,077,158	\$38,918,897	\$10,294,822
2011 Addenda	(\$621,447)	\$254,679	(\$286,794)
2011 TOTAL	\$4,455,711	\$39,173,576	\$10,008,028
2012 Base	\$5,077,158	\$38,918,897	\$10,294,822
2012 Addenda	(\$621,447)	\$254,679	(\$286,794)
2012 TOTAL	\$4,455,711	\$39,173,576	\$10,008,028

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	37.75	75.25	113.00
2008	48.75	75.25	124.00
2009	54.75	83.25	138.00
2010	54.75	83.25	138.00
2011 Base	54.75	83.25	138.00
2011 Addenda	-13.90	13.90	0.00
2011 TOTAL	40.85	97.15	138.00
2012 Base	54.75	83.25	138.00
2012 Addenda	-13.90	13.90	0.00
2012 TOTAL	40.85	97.15	138.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$120,036)	(\$120,036)

▶ **Adjust funding sources for positions impacted by earlier reduction strategies**

Changes funding sources of 9.9 positions due to prior year general fund reductions. The agency changed funding sources for positions to take advantage of available federal funds and to manage the general fund reductions.

▶ **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$6,911	\$6,911

▶ **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$4,861)	(\$4,861)

Department of Emergency Management (Continued)

► **Reduce training and travel**

Reduces the amount of training and travel for agency staff. Employees will be placed on a mandated training cycle of attending training every 2-3 years versus the current 1-2 year cycle. Training will also move from local to regional sites.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$13,474)	(\$13,474)

► **Reduce one administrative position**

Eliminates one administrative position.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$33,441)	(\$33,441)

► **Reduce wage employees**

Reduces the number of wage positions supported with general fund dollars.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$86,867)	(\$86,867)

► **Change funding for a communicator to Urban Area Security Initiative funding**

Changes funding supporting a communicator located in the Emergency Operations Center Watch Center to Urban Area Security Initiative.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$46,607)	(\$46,607)
Nongeneral Fund	\$46,607	\$46,607

► **Change funding for a Fusion Center analyst to State Homeland Security funding**

Changes funding supporting a Fusion Center analyst to State Homeland Security funding.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$58,945)	(\$58,945)
Nongeneral Fund	\$58,945	\$58,945

► **Reduce number of hazardous materials regions**

Reduces the number of hazardous materials regions from eight to seven. This will create consistency in how the agency distinguishes operational regions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$80,000)	(\$80,000)

► **Eliminate overtime**

Eliminates non-disaster overtime paid to agency staff.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,000)	(\$5,000)

► **Reduce Search and Rescue training**

Reduces the number of classes offered for Search and Rescue training for individuals and local law enforcement agencies.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$30,000)	(\$30,000)

► **Change funding for a Fusion Center analyst to Urban Area Security Initiative funding**

Changes funding supporting a Fusion Center analyst to Urban Area Security Initiative.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$58,945)	(\$58,945)
Nongeneral Fund	\$58,945	\$58,945

► **Change funding for a hazardous materials specialist to National Capital Region Urban Area Security Initiative funding**

Changes funding supporting a hazardous materials specialist to the National Capital Region Urban Area Security Initiative.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$90,182)	(\$90,182)
Nongeneral Fund	\$90,182	\$90,182

► **Add language regarding repayment of liability**

Adds language to authorize the Comptroller to withhold funds from a payment to a locality if the locality fails to remit payment to the Department of Emergency Management within 60 days of being notified that funding needs to be returned due to an overpayment.

Department of Fire Programs

It is the mission of the Virginia Department of Fire Programs to enhance public safety in the Commonwealth by providing supplemental funding, training, fire prevention and life safety education, along with statewide fire code enforcement.

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.**

Percent of eligible 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**

The total number of training programs conducted in compliance with the National Board on Fire Service Professional Qualifications (Pro Board).

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$0	\$27,399,832	\$1,926,058
2008	\$0	\$27,417,369	\$1,926,058
2009	\$2,486,159	\$29,699,413	\$4,940,847
2010	\$2,397,259	\$31,199,413	\$6,616,895
2011 Base	\$2,397,259	\$31,199,413	\$6,616,895
2011 Addenda	(\$233,079)	\$98,845	(\$249,652)
2011 TOTAL	\$2,164,180	\$31,298,258	\$6,367,243
2012 Base	\$2,397,259	\$31,199,413	\$6,616,895
2012 Addenda	(\$163,194)	\$98,845	(\$179,767)
2012 TOTAL	\$2,234,065	\$31,298,258	\$6,437,128

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	37.00	37.00
2008	0.00	37.00	37.00
2009	31.00	43.00	74.00
2010	30.00	43.00	73.00
2011 Base	30.00	43.00	73.00
2011 Addenda	-1.00	0.00	-1.00
2011 TOTAL	29.00	43.00	72.00
2012 Base	30.00	43.00	73.00
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	29.00	43.00	72.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$24,228)	(\$24,228)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$2,593	\$2,593

► **Increase bookstore appropriation to match projected revenues**

Increases appropriation for the Department of Fire Programs bookstore. The appropriation is supported by bookstore sales.

	FY 2011	FY 2012
Nongeneral Fund	\$98,845	\$98,845

► **Reduce wage hours**

Reduces the annual hours of six wage positions from 1,200 hours to 1,000 hours.

	FY 2011	FY 2012
General Fund	(\$8,724)	(\$8,724)

► **Eliminate wage position**

Eliminates one wage position.

	FY 2011	FY 2012
General Fund	(\$22,398)	(\$22,398)

► **Hold position vacant**

Delays filling a currently vacant position.

	FY 2011	FY 2012
General Fund	(\$90,435)	(\$20,550)

► **Eliminate manager position**

Eliminates vacant regional manager position.

	FY 2011	FY 2012
General Fund	(\$89,887)	(\$89,887)
Authorized Positions	(1.00)	(1.00)

Department of Forensic Science

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

➤ **To provide DNA analyses**

Percentage of DNA cases that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued)

➤ **To provide analyses of controlled substances evidence.**

Percentage of controlled substances cases that are analyzed and the results reported to the requesting authority (Certificate of Analysis issued)

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$32,369,979	\$0	\$20,242,970
2008	\$34,080,633	\$0	\$22,489,764
2009	\$34,826,544	\$1,505,984	\$24,822,276
2010	\$34,938,042	\$3,026,279	\$25,470,419
2011 Base	\$34,938,042	\$3,026,279	\$25,470,419
2011 Addenda	\$209,891	(\$1,520,295)	\$206,593
2011 TOTAL	\$35,147,933	\$1,505,984	\$25,677,012
2012 Base	\$34,938,042	\$3,026,279	\$25,470,419
2012 Addenda	\$246,288	(\$1,520,295)	\$206,593
2012 TOTAL	\$35,184,330	\$1,505,984	\$25,677,012

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	310.00	0.00	310.00
2008	317.00	0.00	317.00
2009	315.00	0.00	315.00
2010	316.00	0.00	316.00
2011 Base	316.00	0.00	316.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	316.00	0.00	316.00
2012 Base	316.00	0.00	316.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	316.00	0.00	316.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$776,548)	(\$776,548)

Department of Forensic Science (Continued)

► **Reduce appropriation to reflect completion of grant**

Removes appropriation for a one-time post-conviction DNA testing grant.

	FY 2011	FY 2012
Nongeneral Fund	(\$1,520,295)	(\$1,520,295)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$27,661	\$27,661

► **Transfer appropriation for facility expenses of the western Office of the Chief Medical Examiner**

Transfers funding for the Office of the Chief Medical Examiner's share of building maintenance and utility expenses at the western forensics laboratory.

	FY 2011	FY 2012
General Fund	\$206,000	\$206,000

► **Increase funding for court testimony to comply with Supreme Court ruling**

Provides funding for increased costs associated with court testimonies by forensic scientists. A recent ruling by the Supreme Court of the United States specifies that state law must afford a defendant the opportunity to require the prosecution to present scientific analyses through direct testimony. This additional funding supports increased travel, overtime, training, retention, and allows three currently unfunded toxicology positions to be filled.

	FY 2011	FY 2012
General Fund	\$789,175	\$789,175

► **Eliminate prepayments**

Defers certain payments that have historically been prepaid.

	FY 2011	FY 2012
General Fund	(\$36,397)	\$0

Department of Juvenile Justice

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

➤ **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 Center (JCC).**

Percentage of juveniles convicted of a new misdemeanor or felony within a year of being released from a juvenile correctional facility

➤ **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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$206,384,977	\$5,444,567	\$126,585,577
2008	\$208,137,345	\$5,494,567	\$128,486,396
2009	\$207,743,913	\$6,682,248	\$139,635,897
2010	\$207,074,329	\$5,463,125	\$129,977,254
2011 Base	\$207,074,329	\$5,463,125	\$129,977,254
2011 Addenda	(\$10,765,796)	\$0	(\$6,736,317)
2011 TOTAL	\$196,308,533	\$5,463,125	\$123,240,937
2012 Base	\$207,074,329	\$5,463,125	\$129,977,254
2012 Addenda	(\$10,765,796)	\$0	(\$6,736,317)
2012 TOTAL	\$196,308,533	\$5,463,125	\$123,240,937

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	2,486.00	16.00	2,502.00
2008	2,486.00	16.00	2,502.00
2009	2,389.50	16.00	2,405.50
2010	2,375.50	16.00	2,391.50
2011 Base	2,375.50	16.00	2,391.50
2011 Addenda	-108.50	3.00	-105.50
2011 TOTAL	2,267.00	19.00	2,286.00
2012 Base	2,375.50	16.00	2,391.50
2012 Addenda	-108.50	3.00	-105.50
2012 TOTAL	2,267.00	19.00	2,286.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$2,908,999)	(\$2,908,999)

► **Redistribute nongeneral fund appropriation**

Transfers appropriation from federal funds to special funds to support an increase in expenditures for the Annie Casey Foundation grant and to supplant funding for juvenile programs.

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$24,548	\$24,548

Department of Juvenile Justice (Continued)

► **Refine funding allocations within service areas**

Refines funding to accurately reflect the agency's operating and expenditure patterns across service areas. Aligns three positions with the actual nongeneral fund funding source.

► **Adjust operating plan for VITA and workers' compensation costs**

Moves funding from agency operations to address shortfalls with insurance costs and in-scope services payments to the Virginia Information Technologies Agency.

► **Reduce central office administrative positions**

Eliminates vacant human resource classification position.

	FY 2011	FY 2012
General Fund	(\$52,160)	(\$52,160)
Authorized Positions	(1.00)	(1.00)

► **Reduce support costs in court service units**

Reduces support costs in court service units statewide.

	FY 2011	FY 2012
General Fund	(\$180,000)	(\$180,000)

► **Eliminate court service unit positions**

Achieves savings from vacant court service unit positions in various locations.

	FY 2011	FY 2012
General Fund	(\$1,128,000)	(\$1,128,000)
Authorized Positions	(23.50)	(23.50)

► **Close Natural Bridge Juvenile Correctional Center**

Closes Natural Bridge Juvenile Correctional Center and relocates juveniles to other facilities.

	FY 2011	FY 2012
General Fund	(\$2,798,648)	(\$2,798,648)
Authorized Positions	(71.00)	(71.00)

► **Reduce Division of Administration and Finance's operating budget**

Reduces funding in areas of training, education, and travel.

	FY 2011	FY 2012
General Fund	(\$51,838)	(\$51,838)

► **Eliminate central office positions in two divisions**

Eliminates central office positions in the Division of Community Programs and the Division of Administration and Finance.

	FY 2011	FY 2012
General Fund	(\$482,061)	(\$482,061)
Authorized Positions	(8.00)	(8.00)

► **Eliminate juvenile correctional center positions in central office**

Eliminates vacant senior program manager and vacant health services coordinator positions located in central office.

	FY 2011	FY 2012
General Fund	(\$131,377)	(\$131,377)
Authorized Positions	(2.00)	(2.00)

► **Reduce pass-through funding for local programs**

Implements a five percent reduction in Virginia Juvenile Community Crime Control Act pass-through funding for detention and locally-operated court service units.

	FY 2011	FY 2012
General Fund	(\$2,521,052)	(\$2,521,052)

► **Reduce contract services funding**

Eliminates a portion of contract services funding used for juveniles on probation.

	FY 2011	FY 2012
General Fund	(\$536,209)	(\$536,209)

Department of Military Affairs

The mission of the Virginia Department of Military Affairs is to provide ready, trained, and equipped Army and Air National Guard and Virginia Defense forces to support and defend the Constitution of the United States and the Constitution of the Commonwealth of Virginia and to execute the orders of the President of the United States and the Governor of Virginia in accordance with applicable laws and regulations.

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.**

Percentage of Virginia National Guard members

► **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.**

Timeliness of response to disaster assistance requests

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$10,237,178	\$28,228,721	\$18,743,741
2008	\$10,857,271	\$29,772,721	\$19,005,656
2009	\$10,247,241	\$31,501,024	\$20,485,318
2010	\$9,992,852	\$30,851,259	\$18,515,936
2011 Base	\$9,992,852	\$30,851,259	\$18,515,936
2011 Addenda	(\$496,752)	\$8,421,717	(\$283,317)
2011 TOTAL	\$9,496,100	\$39,272,976	\$18,232,619
2012 Base	\$9,992,852	\$30,851,259	\$18,515,936
2012 Addenda	(\$496,752)	\$8,421,717	(\$283,317)
2012 TOTAL	\$9,496,100	\$39,272,976	\$18,232,619

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	46.47	315.03	361.50
2008	50.47	315.03	365.50
2009	45.47	306.03	351.50
2010	45.47	306.03	351.50
2011 Base	45.47	306.03	351.50
2011 Addenda	0.00	7.00	7.00
2011 TOTAL	45.47	313.03	358.50
2012 Base	45.47	306.03	351.50
2012 Addenda	0.00	7.00	7.00
2012 TOTAL	45.47	313.03	358.50

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$162,260)	(\$162,260)

► **Reduce special fund appropriation**

Reduces special fund appropriation to levels consistent with revenue collections.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	(\$350,791)	(\$350,791)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$1,474	\$1,474

► **Redistribute existing funding to appropriate service areas**

Redistributes existing funding to appropriate service areas.

► **Redistribute nongeneral funds to support positions**

Redistributes nongeneral funds to the appropriate service area to restore seven security services positions.

	<u>FY 2011</u>	<u>FY 2012</u>
Authorized Positions	7.00	7.00

► **Increase nongeneral fund appropriation to match available cooperative funding agreement funds**

Provides additional nongeneral fund appropriation to maximize cooperative funding agreement funds.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$9,000,000	\$9,000,000

► **Increase nongeneral fund appropriation for administrative functions**

Increases nongeneral fund appropriation to administer the cooperative funding agreements with the National Guard Bureau.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$8,208	\$8,208

► **Increase funding for state tuition assistance program**

Increases funding for the state tuition assistance program. This program helps pay for continuing higher education pursued by National Guardsmen.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$212,703	\$212,703

► **Increase information technology efficiencies**

Migrates state computers to the federal National Guard Bureau network.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$105,000)	(\$105,000)

► **Reduce purchase of discretionary items for the Air Guard**

Reduces purchases of protective equipment, training, custodial contracts for billets, and facility maintenance projects for the Air Guard.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$14,167)	(\$14,167)
Nongeneral Fund	(\$42,500)	(\$42,500)

► **Close armories**

Closes an armory in Roanoke City and Richmond City (Dove Street).

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$115,000)	(\$115,000)

► **Reduce operating costs of Commonwealth Challenge Program**

Reduces costs of Commonwealth Challenge Program by eliminating living allowance for participants and changing travel and contracting practices.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$43,340)	(\$43,340)
Nongeneral Fund	(\$77,000)	(\$77,000)

► **Reduce purchase of discretionary items for the Virginia Defense Force**

Reduces purchases of equipment used in support of disaster declarations by the Virginia Defense Force.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$15,513)	(\$15,513)

► **Reduce hours worked by Virginia Defense Force wage employees**

Reduces the number of hours worked per week by all wage employees of the Virginia Defense Force from 30 hours per week to 24 hours per week.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,000)	(\$5,000)

► **Reduce purchase of discretionary items for Commonwealth Challenge Program**

Reduces purchases of supplies, services, conferences, training, travel, and equipment for routine operations of the Commonwealth Challenge Program.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$65,349)	(\$65,349)
Nongeneral Fund	(\$116,200)	(\$116,200)

Department of Military Affairs (Continued)

▶ Reduce discretionary operating costs

Reduces the acquisition of services and equipment used by the Joint Force Headquarters staff.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,300)	(\$5,300)

▶ Reduce recruitment incentives

Reduces funding for recruitment incentives no longer needed to meet manpower goals.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$180,000)	(\$180,000)

Department of State Police

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$202,077,931	\$61,836,981	\$183,211,575
2008	\$207,577,349	\$63,200,248	\$183,734,369
2009	\$218,520,446	\$77,167,467	\$214,799,848
2010	\$215,438,872	\$73,161,877	\$213,550,969
2011 Base	\$215,438,872	\$73,161,877	\$213,550,969
2011 Addenda	(\$16,167,948)	\$10,666,315	(\$8,728,577)
2011 TOTAL	\$199,270,924	\$83,828,192	\$204,822,392
2012 Base	\$215,438,872	\$73,161,877	\$213,550,969
2012 Addenda	(\$17,756,343)	\$12,605,733	(\$10,317,472)
2012 TOTAL	\$197,682,529	\$85,767,610	\$203,233,497

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	2,421.00	354.00	2,775.00
2008	2,423.00	359.00	2,782.00
2009	2,429.00	376.00	2,805.00
2010	2,429.00	383.00	2,812.00
2011 Base	2,429.00	383.00	2,812.00
2011 Addenda	0.00	22.00	22.00
2011 TOTAL	2,429.00	405.00	2,834.00
2012 Base	2,429.00	383.00	2,812.00
2012 Addenda	0.00	34.00	34.00
2012 TOTAL	2,429.00	417.00	2,846.00

Recommended Operating Budget Addenda

▶ Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$3,438,965)	(\$3,438,965)

▶ Distribute amounts for real estate fees to agency budgets

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$47,825	\$47,825

▶ Reassign the legal unit to the Bureau of Administrative and Support Services

Adjusts funding and positions between the Bureau of Administration and Support Services and Bureau of Criminal Investigation to support reassigning the legal unit to Bureau of Administration and Support Services. This action aligns the operational budget to the organizational structure of the department.

▶ Reassign HEAT (Help Eliminate Auto Theft) fund detail code

Changes the fund type for the HEAT (Help Eliminate Auto Theft) program from special revenue to dedicated special revenue.

▶ Reassign insurance fraud fund detail code

Changes the fund type for the insurance fraud fund from special revenue to dedicated special revenue.

▶ Provide funding for Statewide Agencies Radio System (STARS) project maintenance

Provides funding for Statewide Agencies Radio System (STARS) project maintenance costs from the Virginia Public Safety Fund.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$4,726,117	\$6,665,535
Authorized Positions	22.00	34.00

Department of State Police (Continued)

► **Revert nongeneral fund cash from insurance fraud program**

Reverts nongeneral fund cash from the insurance fraud program.

	FY 2011	FY 2012
Revenue/Transfers	\$2,000,000	\$2,000,000

► **Delay filling a sworn position**

Delays filling a sworn position upon retirement of incumbent.

	FY 2011	FY 2012
General Fund	\$0	(\$155,412)

► **Supplant State Police's aviation unit general fund support**

Supplants general fund support provided to the Department of State Police for law enforcement aviation activities with aviation special fund from the Department of Aviation.

	FY 2011	FY 2012
General Fund	(\$116,988)	(\$116,988)
Nongeneral Fund	\$116,988	\$116,988

► **Reduce the State Police aviation fleet**

Reduces funding supporting the State Police aviation fleet. This reduction is to be applied to non med-flight operations.

	FY 2011	FY 2012
General Fund	(\$353,451)	(\$353,451)

► **Eliminate wage positions**

Maintains savings from elimination of approximately 104 wage positions.

	FY 2011	FY 2012
General Fund	(\$1,582,000)	(\$1,582,000)

► **Revert safety program nongeneral fund cash balance**

Reverts nongeneral fund cash balance in the safety program to the general fund.

	FY 2011	FY 2012
Revenue/Transfers	\$1,522,229	\$1,522,229

► **Defer purchase of patrol vehicles**

Defers purchase of patrol vehicles during the biennium.

	FY 2011	FY 2012
General Fund	(\$1,250,500)	(\$1,250,000)

► **Postpone 116th Basic Trooper School**

Postpones the 116th Basic Trooper School until January 2011 and reduces the number of trainees to 50 cadets.

	FY 2011	FY 2012
General Fund	(\$3,363,055)	(\$2,009,565)

► **Postpone 117th Basic School**

Postpones the 117th Basic Trooper School until January 2012. This results in savings by not filling 50 sworn positions vacancies for about 12 months. In order to maintain the agency's core responsibilities, sworn positions from within other operational areas will be reassigned to patrol duties.

	FY 2011	FY 2012
General Fund	(\$287,604)	(\$1,809,059)

► **Postpone 118th Basic School**

Postpones the 118th Basic Trooper School. This results in savings by not filling 50 sworn positions. In order to maintain the agency's core responsibilities, sworn positions from within other operational areas will be reassigned to patrol duties.

	FY 2011	FY 2012
General Fund	\$0	(\$1,265,518)

► **Supplant State Police's medical evacuation operations general fund support**

Supplants State Police aviation unit's medical evacuation general fund support with "4 for Life" revenue.

	FY 2011	FY 2012
General Fund	(\$1,000,000)	(\$1,000,000)
Nongeneral Fund	\$1,000,000	\$1,000,000

► **Supplant counter-terrorism general fund support with casualty and property tax revenue**

Supplants counter-terrorism general fund support with the Virginia Public Safety Fund.

	FY 2011	FY 2012
General Fund	(\$4,823,210)	(\$4,823,210)
Nongeneral Fund	\$4,823,210	\$4,823,210

Department of Veterans Services

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$4,489,637	\$17,700,072	\$14,374,679
2008	\$5,764,721	\$27,814,841	\$15,218,887
2009	\$8,011,352	\$30,287,605	\$26,084,380
2010	\$7,551,661	\$35,409,719	\$30,435,663
2011 Base	\$7,551,661	\$35,409,719	\$30,435,663
2011 Addenda	(\$533,043)	\$395,366	(\$103,786)
2011 TOTAL	\$7,018,618	\$35,805,085	\$30,331,877
2012 Base	\$7,551,661	\$35,409,719	\$30,435,663
2012 Addenda	(\$533,043)	\$395,366	(\$103,786)
2012 TOTAL	\$7,018,618	\$35,805,085	\$30,331,877

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	79.00	323.00	402.00
2008	96.00	506.00	602.00
2009	100.00	509.00	609.00
2010	100.00	509.00	609.00
2011 Base	100.00	509.00	609.00
2011 Addenda	-1.00	0.00	-1.00
2011 TOTAL	99.00	509.00	608.00
2012 Base	100.00	509.00	609.00
2012 Addenda	-1.00	0.00	-1.00
2012 TOTAL	99.00	509.00	608.00

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$0	\$200,000	\$0
2012 Addenda	\$0	\$200,000	\$0

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$146,384)	(\$146,384)

► **Distribute amounts for real estate fees to agency budgets**

Transfers amounts for fees charged to agencies for central lease administration from the Department of General Services to agency budgets.

	FY 2011	FY 2012
General Fund	\$7,207	\$7,207

► **Transfer appropriation between funds**

Transfers donations made to the Wounded Warrior program between fund types, consistent with other agency donations.

► **Transfer appropriation between programs**

Transfers a portion of an appropriation for donations from veterans care centers to veterans cemeteries.

► **Reduce expenses associated with board meetings**

Reduces the costs associated with meetings of the agency's boards and councils.

	FY 2011	FY 2012
General Fund	(\$8,000)	(\$8,000)

► **Reduce hours for support position**

Reduces the hours of a part-time position providing support to the Veterans Services Foundation.

	FY 2011	FY 2012
General Fund	(\$32,300)	(\$32,300)

► **Reduce administrative costs in benefits office**

Captures savings from more efficient use of supplies and equipment.

	FY 2011	FY 2012
General Fund	(\$75,000)	(\$75,000)

► **Reduce use of contract human resources services**

Curtails the amount of human resources services purchased by the agency under a memorandum of understanding with the Department of Behavioral Health and Developmental Services.

	FY 2011	FY 2012
General Fund	(\$50,000)	(\$50,000)

► **Eliminate policy and planning assistant position**

Eliminates a vacant position that had been previously reclassified.

	FY 2011	FY 2012
General Fund	(\$10,000)	(\$10,000)
Authorized Positions	(1.00)	(1.00)

► **Reduce Virginia War Memorial vehicle expense**

Reduces travel costs associated with the use of a state vehicle to facilitate the Memorial's educational outreach.

	FY 2011	FY 2012
General Fund	(\$6,000)	(\$6,000)

► **Transfer administrative costs to nongeneral fund**

Increases the amount of central office administrative cost allocated to the agency's two care centers.

	FY 2011	FY 2012
General Fund	(\$193,000)	(\$193,000)
Nongeneral Fund	\$193,000	\$193,000

► **Reduce administrative costs**

Reduces costs for temporary part-time support services and expenditures for supplies.

	FY 2011	FY 2012
General Fund	(\$7,200)	(\$7,200)

► **Transfer Virginia War Memorial expenditures to nongeneral fund**

Supplants discretionary nongeneral fund in place of general fund for certain War Memorial expenditures.

	FY 2011	FY 2012
General Fund	(\$12,366)	(\$12,366)
Nongeneral Fund	\$12,366	\$12,366

► **Provide for receipt of federal grants for the Virginia Wounded Warrior program**

Provides appropriation for federal grants that may be received for the Wounded Warriors program.

	FY 2011	FY 2012
Nongeneral Fund	\$100,000	\$100,000

► **Provide appropriation for Veterans Services Foundation**

Provides nongeneral fund appropriation for the operational and administrative costs of the Veterans Services Foundation. The agency is no longer able to absorb these expenditures, due to recent budget reductions.

	FY 2011	FY 2012
Nongeneral Fund	\$40,000	\$40,000

► **Hire part-time director of health care planning**

Provides appropriation for a part-time project management position, knowledgeable of the needs and workings of a care center.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$50,000	\$50,000

► **Authorize application for federal grant funds to expand Suffolk Cemetery**

Grants authority for the agency to apply for federal grant funding for construction of the second phase of the Albert G. Horton, Jr. Memorial Veterans Cemetery in Suffolk. Upon approval, a treasury loan will facilitate construction and would be repaid from the federal grant funds.

Recommended Capital Budget Addenda

► **Fund maintenance reserve**

Adds appropriation to implement maintenance reserve projects required to allow the continued use of existing facilities.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$200,000	\$200,000

Virginia Parole Board

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 Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$692,363	\$0	\$663,921
2008	\$692,363	\$0	\$663,921
2009	\$710,714	\$0	\$726,695
2010	\$757,589	\$0	\$718,819
2011 Base	\$757,589	\$0	\$718,819
2011 Addenda	(\$18,279)	\$0	(\$6,961)
2011 TOTAL	\$739,310	\$0	\$711,858
2012 Base	\$757,589	\$0	\$718,819
2012 Addenda	(\$144,182)	\$0	(\$132,864)
2012 TOTAL	\$613,407	\$0	\$585,955

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	6.00	0.00	6.00
2008	6.00	0.00	6.00
2009	6.00	0.00	6.00
2010	5.60	0.00	5.60
2011 Base	5.60	0.00	5.60
2011 Addenda	-2.60	0.00	-2.60
2011 TOTAL	3.00	0.00	3.00
2012 Base	5.60	0.00	5.60
2012 Addenda	-2.60	0.00	-2.60
2012 TOTAL	3.00	0.00	3.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$18,279)	(\$18,279)

► **Convert full-time members to half-time status**

Converts two full-time Board members to half-time status.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$0	(\$125,903)
Authorized Positions	(2.60)	(2.60)

Compensation Board

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.

Compensation Board (Continued)

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$596,553,024	\$11,728,126	\$2,611,972
2008	\$617,869,937	\$11,728,126	\$2,611,972
2009	\$648,725,578	\$17,731,384	\$10,249,612
2010	\$631,050,421	\$20,229,597	\$2,004,423
2011 Base	\$631,050,421	\$20,229,597	\$2,004,423
2011 Addenda	(\$117,774,407)	\$10,300,448	(\$617,550)
2011 TOTAL	\$513,276,014	\$30,530,045	\$1,386,873
2012 Base	\$631,050,421	\$20,229,597	\$2,004,423
2012 Addenda	(\$128,233,097)	\$23,674,170	(\$617,550)
2012 TOTAL	\$502,817,324	\$43,903,767	\$1,386,873

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	25.00	1.00	26.00
2008	25.00	1.00	26.00
2009	23.00	1.00	24.00
2010	23.00	1.00	24.00
2011 Base	23.00	1.00	24.00
2011 Addenda	-3.00	0.00	-3.00
2011 TOTAL	20.00	1.00	21.00
2012 Base	23.00	1.00	24.00
2012 Addenda	-3.00	0.00	-3.00
2012 TOTAL	20.00	1.00	21.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$215,259)	(\$215,259)

► **Annualize funding to support newly opened local and regional jails**

Provides funding to support newly opened local and regional jail operations on an annual basis. Previous funding for these operations was provided for only a partial fiscal year.

	FY 2011	FY 2012
General Fund	\$5,881,603	\$5,881,603

► **Restore one-time reduction strategy**

Restores a one-time savings strategy approved by the Governor and reflected as one-time in the databases, documents and websites. This strategy relied upon shifting a portion of the surety bond premium expense payment from FY 2010 to FY 2009. This provided a savings only in FY 2010.

	FY 2011	FY 2012
General Fund	\$113,490	\$113,490

► **Reverse Technology Trust Fund general fund supplant**

Restores general fund dollars that were supplanted with Technology Trust Fund dollars. This strategy was previously approved by the Governor and General Assembly as a one-time strategy for FY 2010.

	FY 2011	FY 2012
General Fund	\$1,498,213	\$1,498,213

► **Distribute funding of the retiree health care credit to constitutional offices**

Distributes funding from the Compensation Board's administrative services area to each of the constitutional offices to support their retiree health care credit costs.

► **Adjust funding for payroll service bureau costs**

Adjusts funding associated with mandated entry into the Payroll Service Bureau in the Department of Accounts.

	FY 2011	FY 2012
General Fund	(\$35)	(\$35)

► **Provide staffing for new jails**

Provides funding for the staffing of three new or expanded jail facilities currently under construction and/or planned for opening in the FY 2011-2012 biennium. All staffing requests are based upon staffing recommendations of the Department of Corrections, standards adopted by the Compensation Board and per Items 76F and 59E of Chapter 781, 2009 Appropriation Act. Funding supports an expansion of the Pittsylvania County Jail, a new facility to replace the existing Patrick County Jail and an expansion of the Rappahannock Regional Jail.

	FY 2011	FY 2012
General Fund	\$2,326,937	\$2,443,441

► **Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement**

Provides funding for the estimated cost of projected increases in reimbursements made to localities for Constitutional Officer retirement resulting from changes in employer contribution rates for state employee retirement. Reimbursements for Constitutional Officer retirement are based on the employer rates paid for state employee retirement. An increase in state employee rates results in a projected increase in Constitutional Officer retirement payments.

	FY 2011	FY 2012
General Fund	\$1,384,915	\$1,384,915

► **Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance**

Provides funding for the estimated cost of projected increases in reimbursements made to localities for Constitutional Officer group life insurance resulting from employer contribution rate changes.

	FY 2011	FY 2012
General Fund	\$299,153	\$299,153

► **Adjust revenue estimate for excess court fees**

	FY 2011	FY 2012
Revenue/Transfers	\$3,028,659	\$3,028,659

Compensation Board (Continued)

► **Provide funding for the cost of housing state responsible inmates in local and regional jails**

Provides funding to pay per diem to local and regional jails for housing additional state responsible inmates. Additional per diem funding is required to support state responsible inmates in local jails due to the Department of Corrections housing out-of-state inmates.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$1,564,920	\$878,400

► **Implement cross-the-board reduction on Commonwealth's Attorneys**

Implements a five percent across-the-board reduction and authorizes the Compensation Board to change historical reduction strategies to across-the-board reductions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$2,522,576)	(\$2,522,576)

► **Reduce discretionary expenditures**

Reduces discretionary expenditures, including reductions in equipment supplied by the Virginia Information Technologies Agency.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$2,818)	(\$2,818)

► **Eliminate and consolidate agency responsibilities**

Eliminates three vacant positions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$218,409)	(\$218,409)
Authorized Positions	(3.00)	(3.00)

► **Reduce office space**

Reduces agency office space and associated rental charges.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,000)	(\$5,000)

► **Implement cross-the-board reduction on Commissioners of Revenue offices**

Implements a five percent across-the-board reduction and authorizes the Compensation Board to change historical reduction strategies to across-the-board reductions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$536,748)	(\$536,748)

► **Restore reductions to constitutional offices**

Removes funding restored by the General Assembly to offset reductions to Sheriffs, Commonwealth Attorneys, Circuit Court Clerks, Treasurers, Directors of Finance, and Commissioners of Revenue offices.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$14,291,113)	(\$14,291,113)

► **Implement cross-the-board reduction on Treasurers' offices**

Implements a five percent across-the-board reduction and authorizes the Compensation Board to change historical reduction strategies to across-the-board reductions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$530,681)	(\$530,681)

► **Implement cross-the-board reduction on Directors of Finance offices**

Implements a five percent across-the-board reduction and authorizes the Compensation Board to change historical reduction strategies to across-the-board reductions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$310,651)	(\$310,651)

► **Implement cross-the-board reduction on Circuit Court Clerks' offices**

Implements a five percent across-the-board reduction and authorizes the Compensation Board to change historical reduction strategies to across-the-board reductions.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,481,378)	(\$1,481,378)

► **Shift mainframe support costs to local and regional users of the Local Inmate Data System**

Redirects mainframe transaction costs charged by the Virginia Information Technologies Agency to local and regional jail facilities.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$102,000)	(\$102,000)

► **Reduce administrative overhead to contractor for support of victim notification program**

Reduces funding provided to the Virginia Center for Policing Innovation.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$11,221)	(\$11,221)

► **Supplant general fund support for dispatchers**

Supplants general fund support for local dispatchers funded through the Compensation Board with E-911 funding.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$2,000,000)	(\$2,000,000)
Nongeneral Fund	\$2,000,000	\$2,000,000

► **Eliminate state support for retirement and life insurance premiums to constitutional offices**

Eliminates state support for retirement and life insurance premiums to constitutional offices.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$30,820,798)	(\$30,820,798)

► **Suspend Career Development Program funding**

Suspends the funding for the Career Development Programs for constitutional offices.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$5,675,021)	(\$5,675,021)

► **Remove state aid for local office operations for the commissioners of the revenue**

Eliminates state aid for local office operations for the commissioners of the revenue.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$9,000,444)	(\$9,000,444)

Compensation Board (Continued)

► **Remove state aid for local office operations for the treasurers**

Eliminates state aid for local office operations for the treasurers.

	FY 2011	FY 2012
General Fund	(\$8,425,825)	(\$8,425,825)

► **Remove state aid for local office operations for the directors of finance**

Eliminates state aid for local office operations for the directors of finance.

	FY 2011	FY 2012
General Fund	(\$5,162,339)	(\$5,162,339)

► **Supplant circuit court clerks' operating costs with Technology Trust Fund revenue**

Supplants general fund dollars supporting the circuit court clerks' offices with Technology Trust Fund revenue.

	FY 2011	FY 2012
General Fund	(\$1,498,213)	(\$1,498,213)

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

Changes responsibility of localities to fund the remaining 50 percent of the retiree health care credit and liability insurance for constitutional officers and their employees.

	FY 2011	FY 2012
General Fund	(\$1,650,374)	(\$1,650,374)

► **Achieve savings generated by the early release of inmates from prisons**

Achieves savings derived from strategy to release nonviolent inmates 60 days earlier than usual.

	FY 2011	FY 2012
General Fund	(\$2,610,480)	\$0

► **Adjust per diem rates paid to local and regional jails for housing local and state responsible inmates**

Establishes new per diem rates paid to localities for housing local and state responsible inmates. Local responsible per diem rate was lowered to \$4 per day and state responsible per diem rate was increased to \$12 per day.

	FY 2011	FY 2012
General Fund	(\$19,587,856)	(\$19,261,327)

► **Implement an across-the-board reduction to circuit court clerks**

Implements an 11 percent across-the-board reduction to circuit court clerks.

	FY 2011	FY 2012
General Fund	(\$3,255,922)	(\$3,255,922)

► **Adjust local law enforcement deputy ratio to local population**

Adjusts the ratio for funding local law enforcement deputies from 1:1,500 to 1:2,000 (deputies to local population).

	FY 2011	FY 2012
General Fund	(\$12,628,029)	(\$12,079,990)

► **Supplant law enforcement general fund support with Virginia Public Safety Fund**

Supplants general fund supporting local law enforcement deputies with revenue from the Virginia Public Safety Fund (casualty and property insurance tax revenue).

	FY 2011	FY 2012
General Fund	(\$4,150,224)	(\$10,837,085)
Nongeneral Fund	\$4,150,224	\$10,837,085

► **Supplant court security general fund support with Virginia Public Safety Fund**

Supplants general fund supporting local court security deputies with revenue from the Virginia Public Safety Fund (casualty and property insurance tax revenue).

	FY 2011	FY 2012
General Fund	(\$4,150,224)	(\$10,837,085)
Nongeneral Fund	\$4,150,224	\$10,837,085

► **Authorize localities to establish offices of finance**

Authorizes counties and cities to establish offices of finance. Other budget amendments eliminate funding for treasurers and commissioners of revenue offices. This authorization allows all counties and cities to establish offices of finances that would assume the duties of the offices of treasurers and commissioners of revenue.

► **Delete clerks' Technology Trust Fund language**

Removes language that provided the Newport News circuit court clerk's office funds from the Technology Trust Fund.

Board of Towing and Recovery Operators

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$350,000	\$0
2008	\$0	\$350,000	\$0
2009	\$0	\$353,761	\$0
2010	\$0	\$403,761	\$235,516
2011 Base	\$0	\$403,761	\$235,516
2011 Addenda	\$0	\$103,206	\$46,146
2011 TOTAL	\$0	\$506,967	\$281,662
2012 Base	\$0	\$403,761	\$235,516
2012 Addenda	\$0	\$107,401	\$50,341
2012 TOTAL	\$0	\$511,162	\$285,857

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	3.00	3.00
2008	0.00	3.00	3.00
2009	0.00	3.00	3.00
2010	0.00	3.00	3.00
2011 Base	0.00	3.00	3.00
2011 Addenda	0.00	1.00	1.00
2011 TOTAL	0.00	4.00	4.00
2012 Base	0.00	3.00	3.00
2012 Addenda	0.00	1.00	1.00
2012 TOTAL	0.00	4.00	4.00

Recommended Operating Budget Addenda

► **Increase appropriation for on-going operations**

Provides additional appropriation to support the agency's business functions, including background checks from fingerprint scans, computer maintenance fees, and fees for the acceptance of credit cards.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$57,060	\$57,060

► **Increase agency authorized position level**

Provides an additional administrative position to ensure sufficient coverage of the credentialing, compliance, and consumer complaint functions.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$46,146	\$50,341
Authorized Positions	1.00	1.00

OFFICE OF TECHNOLOGY

THE HONORABLE LEONARD POMATA, SECRETARY OF TECHNOLOGY

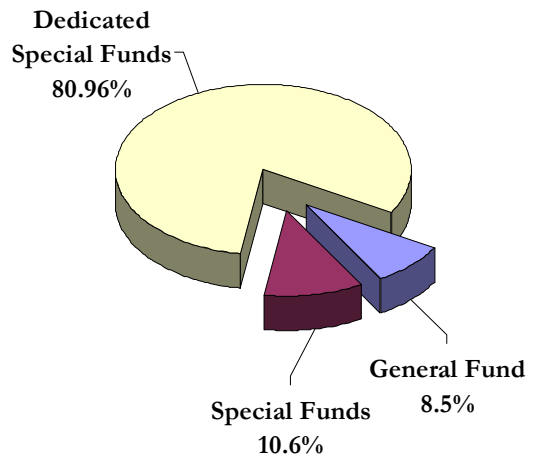
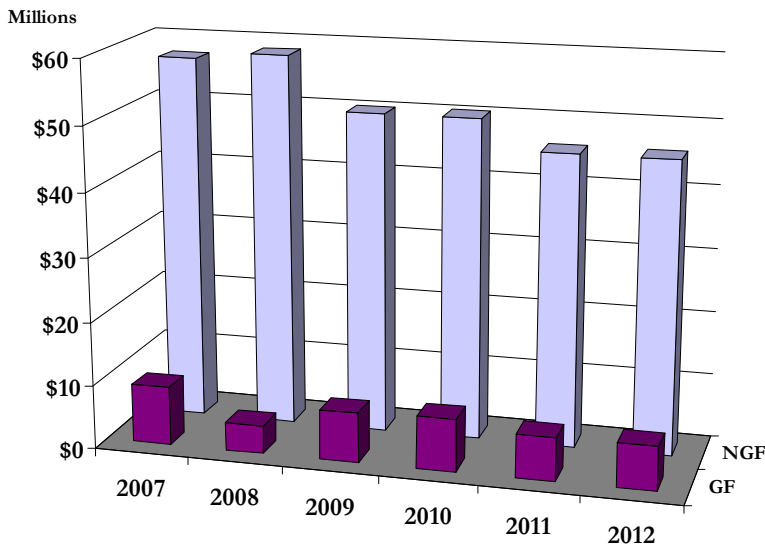
The agencies in the Technology secretariat are responsible for ensuring that the Commonwealth is at the forefront of innovation by cultivating emerging technologies such as nanotechnology and biotechnology, fostering the efficient and effective use of information technology to best serve state government, developing strategies for the deployment of broadband communications, and supporting Virginia's growing multibillion dollar technology industries.



TECHNOLOGY AGENCIES INCLUDE:
<ul style="list-style-type: none"> • Virginia Information Technologies Agency • Innovation and Entrepreneurship Investment Authority

FINANCING OF THE OFFICE OF TECHNOLOGY 2010-2012 BIENNIAL OPERATING BUDGET

OFFICE OF TECHNOLOGY OPERATING BUDGET HISTORY



Secretary of Technology

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$542,502	\$53,977	\$529,823
2008	\$542,916	\$53,977	\$529,823
2009	\$545,683	\$0	\$477,987
2010	\$543,501	\$0	\$488,546
2011 Base	\$543,501	\$0	\$488,546
2011 Addenda	(\$53,230)	\$0	(\$53,261)
2011 TOTAL	\$490,271	\$0	\$435,285
2012 Base	\$543,501	\$0	\$488,546
2012 Addenda	(\$53,230)	\$0	(\$53,261)
2012 TOTAL	\$490,271	\$0	\$435,285

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	5.00	0.00	5.00
2008	5.00	0.00	5.00
2009	5.00	0.00	5.00
2010	5.00	0.00	5.00
2011 Base	5.00	0.00	5.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	5.00	0.00	5.00
2012 Base	5.00	0.00	5.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	5.00	0.00	5.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$6,737)	(\$6,737)

► Consolidate support positions in the Cabinet

Reflects savings achieved by eliminating funding for a staff position.

	FY 2011	FY 2012
General Fund	(\$46,493)	(\$46,493)

Innovation and Entrepreneurship Investment Authority

The Innovation and Entrepreneurship Investment Authority (IEIA) accelerates the next generation of technology and technology companies to make Virginia an attractive business location.

Key Objectives and Performance Measures

► We will accelerate funding for very early-stage technology firms

Rank 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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$6,122,989	\$0	\$0
2008	\$6,234,337	\$0	\$0
2009	\$5,295,878	\$0	(\$312,000)
2010	\$4,762,710	\$0	\$0
2011 Base	\$4,762,710	\$0	\$0
2011 Addenda	(\$738,960)	\$0	\$0
2011 TOTAL	\$4,023,750	\$0	\$0
2012 Base	\$4,762,710	\$0	\$0
2012 Addenda	(\$738,960)	\$0	\$0
2012 TOTAL	\$4,023,750	\$0	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$87,710)	(\$87,710)

► Reduce funding for technology and life-science investments program

Adjusts funding available for equity investments to Virginia-based, seed-stage technology, and life science companies.

	FY 2011	FY 2012
General Fund	(\$651,250)	(\$651,250)

Virginia Information Technologies Agency

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.**

Percentage of service level objectives met

➔ **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 Commonwealth major information technology (IT) projects completed on time and on budget against their managed project baseline.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$2,540,097	\$57,184,411	\$90,334,103
2008	(\$2,390,705)	\$58,331,411	\$90,481,103
2009	\$1,946,296	\$50,139,310	\$96,663,336
2010	\$2,877,180	\$50,204,132	\$82,300,610
2011 Base	\$2,877,180	\$50,204,132	\$82,300,610
2011 Addenda	(\$3,006,889)	(\$2,954,282)	(\$2,988,511)
2011 TOTAL	(\$129,709)	\$47,249,850	\$79,312,099
2012 Base	\$2,877,180	\$50,204,132	\$82,300,610
2012 Addenda	(\$3,006,889)	(\$2,642,753)	(\$2,988,511)
2012 TOTAL	(\$129,709)	\$47,561,379	\$79,312,099

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	25.00	400.00	425.00
2008	25.00	375.00	400.00
2009	24.00	375.00	399.00
2010	27.00	354.00	381.00
2011 Base	27.00	354.00	381.00
2011 Addenda	-1.00	-9.00	-10.00
2011 TOTAL	26.00	345.00	371.00
2012 Base	27.00	354.00	381.00
2012 Addenda	-1.00	-9.00	-10.00
2012 TOTAL	26.00	345.00	371.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$78,769)	(\$78,769)

▶ **Reduce funding to the Wireless E-911 program**

Adjusts appropriations to reflect the most recent revenue projections, planned transfers to the geographic information services, and to support sheriff dispatchers in the Compensation Board.

	FY 2011	FY 2012
Nongeneral Fund	(\$2,647,273)	(\$2,647,273)

▶ **Adjust appropriations for geographic information services**

Adjusts appropriations to reflect reduced revenues and transfers from the Wireless Emergency-911 program.

	FY 2011	FY 2012
Nongeneral Fund	(\$847,141)	(\$847,141)

▶ **Adjust appropriations for special services fund**

Adjusts appropriations to reflect the most recent revenue and expenditure projections for the Acquisition Services Special Fund established to fund activities in finance procurement, contracting services, and special services in programs not eligible for federal fund reimbursement.

	FY 2011	FY 2012
Nongeneral Fund	\$459,528	\$459,528

▶ **Removes nongeneral fund appropriation**

Eliminates appropriation for the Enterprise Applications Division in support of the Virginia Election and Registration Information System. Responsibility for this support function has moved to the State Board of Elections.

	FY 2011	FY 2012
Nongeneral Fund	(\$1,770,000)	(\$1,770,000)
Authorized Positions	(9.00)	(9.00)

▶ **Appropriate web portal administration costs**

Re-establishes funding for administrative costs of the supporting contract with the vendor providing the Commonwealth's web portal services.

	FY 2011	FY 2012
Nongeneral Fund	\$330,000	\$330,000

▶ **Eliminate technology governance position**

Eliminates a position that supports the agency's information technology governance and statewide oversight responsibilities.

	FY 2011	FY 2012
General Fund	(\$132,335)	(\$132,335)
Authorized Positions	(1.00)	(1.00)

▶ **Reduce spending for Chief Information Officer transition**

Reduces planned expenditures involved in the transition for the office of the newly hired Chief Information Officer.

	FY 2011	FY 2012
General Fund	(\$52,656)	(\$52,656)

► **Reduce spending for integration of Commonwealth enterprise architecture and applications**

Reduces planned expenditures for developing an enterprise business repository.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$100,000)	(\$100,000)

► **Develop Commonwealth's technology strategic plan with in-house staff**

Reduces planned expenditures for the update of the Commonwealth's information technology strategic plan by relying on in-house staff instead of consultants.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$63,407)	(\$63,407)

► **Reduce enterprise applications consultants**

Reduces spending within the Enterprise Applications Division by replacing contractors with classified and wage employees.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$137,112)	(\$137,112)

► **Reduce technology governance activities**

Reduces spending on information technology governance activities such as technical organizational memberships, technology related publication subscriptions, and technical training for staff and state agencies.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$12,000)	(\$12,000)

► **Reduce spending for geographic information services**

Reduces year end nongeneral fund balances of the fund established in support of the Virginia Geographic Information Network. The reduction is effected by transferring a portion of those balances to the general fund.

	<u>FY 2011</u>	<u>FY 2012</u>
Revenue/Transfers	\$125,000	\$125,000

► **Reduce information technology expenses**

Reduces expenses resulting from information technology initiatives in the areas of reduced and renegotiated information technology service rates, the replacement of old agency equipment with Northrop Grumman services, and a reduction of information technology surcharges. The savings will be captured from agencies impacted by the reduced costs. Eligible nongeneral fund savings will be captured in "Part 3: Miscellaneous" of the bill.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,046,268)	(\$1,046,268)
Revenue/Transfers	\$365,982	\$365,982

► **Reduce overhead charges for information technology services**

Reduces expenditures within the agency by implementing administrative efficiencies, ultimately reducing the overhead charges for services provided to customers. The savings will be captured from agencies benefiting from the reduced costs. Eligible nongeneral fund savings will be captured in "Part 3: Miscellaneous" of the bill.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,384,342)	(\$1,384,342)
Revenue/Transfers	\$587,441	\$587,441

► **Supplant nongeneral funding toward repayment of working capital advance**

Transfers nongeneral funding from anticipated medical equipment savings toward the repayment of the agency's working capital advance. The savings are being achieved by reducing reimbursement rates for durable medical equipment and implementing a competitive bidding process to buy incontinence supplies.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$1,520,604	\$1,832,133

OFFICE OF TRANSPORTATION

THE HONORABLE PIERCE R. HOMER, SECRETARY OF TRANSPORTATION

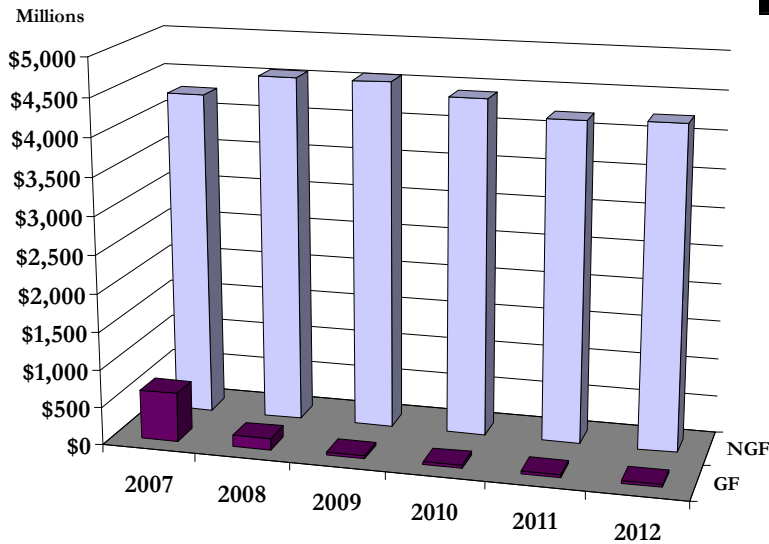
The agencies in the Transportation secretariat are charged with ensuring that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life. These agencies plan, regulate, construct, maintain, operate, and provide for 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.



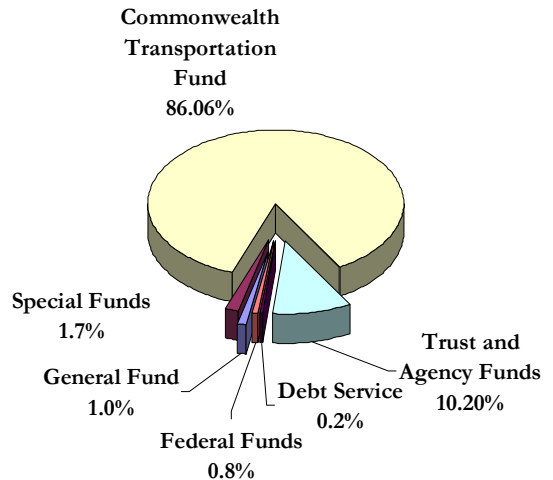
TRANSPORTATION AGENCIES INCLUDE:

- Department of Aviation
- Department of Motor Vehicles
- Department of Rail and Public Transportation
- Department of Transportation
- Motor Vehicle Dealer Board
- Virginia Port Authority

OFFICE OF TRANSPORTATION OPERATING BUDGET HISTORY



FINANCING OF THE OFFICE OF TRANSPORTATION 2010-2012 BIENNIAL OPERATING BUDGET



Secretary of Transportation

The Secretary of Transportation has the responsibility of developing and implementing Virginia's transportation programs, including policy and financial oversight for six agencies that employ over 9,700 people and have a combined annual budget in excess of \$3.9 billion.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$685,500	\$649,027
2008	\$0	\$685,500	\$649,027
2009	\$0	\$775,126	\$738,653
2010	\$0	\$775,126	\$719,159
2011 Base	\$0	\$775,126	\$719,159
2011 Addenda	\$0	(\$150,700)	(\$150,700)
2011 TOTAL	\$0	\$624,426	\$568,459
2012 Base	\$0	\$775,126	\$719,159
2012 Addenda	\$0	(\$150,700)	(\$150,700)
2012 TOTAL	\$0	\$624,426	\$568,459

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	6.00	6.00
2008	0.00	6.00	6.00
2009	0.00	6.00	6.00
2010	0.00	6.00	6.00
2011 Base	0.00	6.00	6.00
2011 Addenda	0.00	-1.00	-1.00
2011 TOTAL	0.00	5.00	5.00
2012 Base	0.00	6.00	6.00
2012 Addenda	0.00	-1.00	-1.00
2012 TOTAL	0.00	5.00	5.00

Recommended Operating Budget Addenda

► Remove vacant deputy secretary position

Eliminates a vacant position within the Office of the Secretary of Transportation, consistent with the level of staffing within other secretariats. The nongeneral funds associated with this position will remain in the Highway Maintenance and Operating Fund.

	FY 2011	FY 2012
Nongeneral Fund	(\$150,700)	(\$150,700)
Authorized Positions	(1.00)	(1.00)

► Implement recommendations of the Sub-Cabinet on Community Investment

Adds language to indicate that in providing state matching funds for federal regional surface transportation program funds, the Commonwealth Transportation Board shall only provide matching funds to metropolitan planning organizations that have sufficiently established regional transportation and land use performance measures pursuant to Chapter 670 of the 2009 Acts of Assembly.

► Implement recommendations of the Sub-Cabinet on Community Investment

Adds language to require the Secretary of Transportation to ensure that the planning and evaluation of projects and activities is consistent with the Principles of Sustainable Community Investment identified in Executive Order 69 (2008).

Department of Aviation

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$44,067	\$32,030,855	\$2,506,883
2008	\$44,067	\$28,495,360	\$2,807,122
2009	\$35,584	\$25,689,471	\$3,073,333
2010	\$35,584	\$25,224,631	\$2,837,382
2011 Base	\$35,584	\$25,224,631	\$2,837,382
2011 Addenda	(\$5,338)	\$8,900,000	\$0
2011 TOTAL	\$30,246	\$34,124,631	\$2,837,382
2012 Base	\$35,584	\$25,224,631	\$2,837,382
2012 Addenda	(\$5,338)	\$8,900,000	\$0
2012 TOTAL	\$30,246	\$34,124,631	\$2,837,382

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	33.00	33.00
2008	0.00	33.00	33.00
2009	0.00	33.00	33.00
2010	0.00	33.00	33.00
2011 Base	0.00	33.00	33.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	33.00	33.00
2012 Base	0.00	33.00	33.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	33.00	33.00

Recommended Operating Budget Addenda

Department of Aviation (Continued)

► Increase appropriation level of Commonwealth Airport Fund

Increases the appropriation level of the Commonwealth Airport Fund to be consistent with recent fiscal year expenditure levels and administrative adjustments. This increase provides appropriation to support expenditure demands for financial assistance to airports.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$8,900,000	\$8,900,000

► Reduce discretionary expenses associated with utilization of executive aircraft

Reduces funds available to support the Governor's utilization of state executive aircraft.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$4,300)	(\$5,338)

► Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,038)	\$0

Department of Motor Vehicles

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 response time for customers conducting business with DMV

Average wait time for customers conducting business in Customer Service Centers

➤ We will improve first contact resolution of customer requests.

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

Number of traffic fatalities

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$0	\$261,287,528	\$102,421,275
2008	\$0	\$285,901,438	\$108,833,876
2009	\$0	\$214,479,009	\$139,015,108
2010	\$0	\$220,444,208	\$120,901,325
2011 Base	\$0	\$220,444,208	\$120,901,325
2011 Addenda	\$0	(\$3,200,000)	\$0
2011 TOTAL	\$0	\$217,244,208	\$120,901,325
2012 Base	\$0	\$220,444,208	\$120,901,325
2012 Addenda	\$0	(\$3,200,000)	\$0
2012 TOTAL	\$0	\$217,244,208	\$120,901,325

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	0.00	1,943.00	1,943.00
2008	0.00	2,095.00	2,095.00
2009	0.00	2,038.00	2,038.00
2010	0.00	2,038.00	2,038.00
2011 Base	0.00	2,038.00	2,038.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	2,038.00	2,038.00
2012 Base	0.00	2,038.00	2,038.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	2,038.00	2,038.00

Capital Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Bond Proceeds</u>
2011 Addenda	\$0	\$430,000	\$0
2012 Addenda	\$0	\$435,000	\$0

Recommended Operating Budget Addenda

► Redirect Uninsured Motorists Fund to general fund

Transfers to the general fund that portion of the Uninsured Motorists Fund previously retained by the agency to support its information technology initiatives.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	(\$3,200,000)	(\$3,200,000)
Revenue/Transfers	\$3,200,000	\$3,200,000

Recommended Capital Budget Addenda

► Fund maintenance reserve

Adds appropriation to implement maintenance reserve projects required to allow the continued use of existing facilities.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$430,000	\$435,000

Department of Motor Vehicles Transfer Payments

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$0	\$0	\$0
2008	\$0	\$0	\$0
2009	\$0	\$0	\$0
2010	\$0	\$68,646,529	\$0
2011 Base	\$0	\$68,646,529	\$0
2011 Addenda	\$0	\$500,000	\$0
2011 TOTAL	\$0	\$69,146,529	\$0
2012 Base	\$0	\$68,646,529	\$0
2012 Addenda	\$0	\$500,000	\$0
2012 TOTAL	\$0	\$69,146,529	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

► **Increase appropriation to reflect an increase in payments due to localities**

Reflects the continuation of prior administrative actions for an increase in the amount of automobile rental tax due to localities.

	FY 2011	FY 2012
Nongeneral Fund	\$1,000,000	\$1,000,000

► **Implement Mobile Home Tax reduction**

Implements a ten percent reduction in the distribution of the manufactured housing sales and use tax that is to be transferred to the general fund.

	FY 2011	FY 2012
Nongeneral Fund	(\$500,000)	(\$500,000)
Revenue/Transfers	\$500,000	\$500,000

Department of Rail and Public Transportation

The Department of Rail and Public Transportation exists to improve mobility and expand transportation choices in the Commonwealth.

Key Objectives and Performance Measures

➔ **To maintain, improve and develop public transportation systems in Virginia.**

We will increase ridership on transit systems in Virginia.

➔ **We will increase mobility for transit dependent Virginians to ensure access to basic human services such as employment, medical care, shopping and social activities.**

We will increase the number of passenger trips provided for transit dependent Virginians.

➔ **We will retain, maintain, improve and develop railways in Virginia.**

We will increase the percentage of on time and on budget Rail Enhancement projects.

We will increase the number of truckload equivalents removed from Virginia's highways through completed Rail Enhancement projects.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$360,488,770	\$4,594,203
2008	\$0	\$494,954,846	\$4,790,359
2009	\$0	\$556,000,031	\$5,327,877
2010	\$0	\$561,247,811	\$5,422,490
2011 Base	\$0	\$561,247,811	\$5,422,490
2011 Addenda	\$0	(\$214,763,856)	(\$1,457,011)
2011 TOTAL	\$0	\$346,483,955	\$3,965,479
2012 Base	\$0	\$561,247,811	\$5,422,490
2012 Addenda	\$0	(\$184,556,913)	(\$1,457,011)
2012 TOTAL	\$0	\$376,690,898	\$3,965,479

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	55.00	55.00
2008	0.00	55.00	55.00
2009	0.00	53.00	53.00
2010	0.00	53.00	53.00
2011 Base	0.00	53.00	53.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	53.00	53.00
2012 Base	0.00	53.00	53.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	53.00	53.00

Recommended Operating Budget Addenda

► **Align budget with estimated revenues**

Reduces nongeneral fund appropriation to align appropriations with expected revenues.

	FY 2011	FY 2012
Nongeneral Fund	(\$217,763,856)	(\$187,556,913)

► **Provide appropriation for the rail industrial access program**

Provides appropriation for payments made through the rail industrial access program. The responsibility for the payments is being transferred from the Department of Transportation.

	FY 2011	FY 2012
Nongeneral Fund	\$3,000,000	\$3,000,000

► **Realign positions**

Realigns existing positions within the agency.

► **Implement recommendations of the Sub-Cabinet on Community Investment**

Adds language to direct the Commonwealth Transportation Board to develop criteria for competitive grants for new or expanded transit service funded in whole or in part by Commonwealth of Virginia Transportation Capital Projects Revenue Bonds proceeds, with priority given to those projects with existing or planned supporting land development patterns.

► **Implement recommendations of the Sub-Cabinet on Community Investment**

Adds language to direct that, following the conclusion of the three-year passenger rail demonstration programs in the Route 29 and Interstate 95 corridors, direct rail service shall not be provided to a local government unless an area immediately adjacent to the applicable train station is designated as an urban development area.

Department of Transportation

The Virginia Department of Transportation (VDOT) will plan, 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, focusing on improving the customer experience.**

Percentage of Congestion Free Travel on Interstate roadways

Number of Annual Hours of Delay per Traveler due to congestion on state highways in the Northern Virginia area, as measured by the Texas Transportation Institute (TTI).

Number of Annual Hours of Delay per Traveler due to congestion on state highways in the Virginia Beach area as measured by the Texas Transportation Institute (TTI).

Number of Annual Hours of Delay per Traveler due to congestion on state highways in the Richmond area as measured by the Texas Transportation Institute (TTI).

➤ **We will provide the Commonwealth of Virginia with Best-in-Class Agency Leadership and Direction**

Percentage of Construction and Maintenance projects delivered both by their Originally Scheduled Completion Date and within Budget

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$642,700,000	\$3,540,829,880	\$672,418,885
2008	\$149,800,000	\$3,662,377,262	\$651,228,391
2009	\$40,000,000	\$3,618,573,004	\$663,640,535
2010	\$40,000,000	\$3,443,376,602	\$542,387,170
2011 Base	\$40,000,000	\$3,443,376,602	\$542,387,170
2011 Addenda	(\$28,000,000)	(\$219,480,067)	(\$39,532,001)
2011 TOTAL	\$12,000,000	\$3,223,896,535	\$502,855,169
2012 Base	\$40,000,000	\$3,443,376,602	\$542,387,170
2012 Addenda	\$28,000,000	(\$244,616,635)	(\$39,532,001)
2012 TOTAL	\$68,000,000	\$3,198,759,967	\$502,855,169

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	9,822.00	9,822.00
2008	0.00	9,823.00	9,823.00
2009	0.00	8,850.00	8,850.00
2010	0.00	8,350.00	8,350.00
2011 Base	0.00	8,350.00	8,350.00
2011 Addenda	0.00	-850.00	-850.00
2011 TOTAL	0.00	7,500.00	7,500.00
2012 Base	0.00	8,350.00	8,350.00
2012 Addenda	0.00	-850.00	-850.00
2012 TOTAL	0.00	7,500.00	7,500.00

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$0	\$2,500,000	\$0
2012 Addenda	\$0	\$2,500,000	\$0

Recommended Operating Budget Addenda

► **Realign maintenance funding**

Realigns funding within the maintenance program. Funding for maintenance services outside of infrastructure repair are shifted to the Highway System Services, Operations and Programs service area.

► **Align budget with estimated revenues**

Reduces nongeneral fund appropriation to align appropriations with expected revenues.

	FY 2011	FY 2012
Nongeneral Fund	(\$259,480,067)	(\$244,616,635)

► **Reduce position level**

Reduces the Department of Transportation's maximum employment level by 850 positions to a total of 7,500 positions. This action is in compliance with the directive contained in Item 462.05 B.3.h. of the 2009 Appropriation Act, which mandates that the agency have no more than 7,500 full-time positions filled on June 30, 2010.

	FY 2011	FY 2012
Authorized Positions	(850.00)	(850.00)

► **Balance general fund and nongeneral fund appropriation**

Balances general fund and nongeneral fund appropriation between fiscal years. A companion action can be found in the Department of Accounts Transfer Payments.

	FY 2011	FY 2012
General Fund	(\$28,000,000)	\$28,000,000
Nongeneral Fund	\$40,000,000	\$0

Recommended Capital Budget Addenda

► **Fund maintenance reserve**

Provides nongeneral fund appropriation for maintenance reserve projects to the Department of Transportations buildings and grounds.

	FY 2011	FY 2012
Nongeneral Fund	\$2,500,000	\$2,500,000

Motor Vehicle Dealer Board

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

➤ 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 5 business days.

➤ We will inspect original (new) dealerships on a timely basis.

Percentage of opening inspections of (new) original dealerships within 30 days.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$1,937,589	\$1,547,187
2008	\$0	\$2,018,514	\$1,628,112
2009	\$0	\$2,210,782	\$0
2010	\$0	\$2,213,553	\$1,504,567
2011 Base	\$0	\$2,213,553	\$1,504,567
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$0	\$2,213,553	\$1,504,567
2012 Base	\$0	\$2,213,553	\$1,504,567
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$0	\$2,213,553	\$1,504,567

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	22.00	22.00
2008	0.00	22.00	22.00
2009	0.00	22.00	22.00
2010	0.00	22.00	22.00
2011 Base	0.00	22.00	22.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	22.00	22.00
2012 Base	0.00	22.00	22.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	22.00	22.00

Recommended Operating Budget Addenda

► Transfer appropriation between programs

Transfers appropriation for daily operating costs (rent, office supplies, postage, etc.) from Consumer Assistance to Administrative Services.

Virginia Port Authority

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

➤ We will increase container throughput

The container throughput for the Port of Virginia.

➤ We will increase number of jobs

The number of jobs provided by port-related businesses.

➤ We will improve and maintain facilities

The number of TEU’s handled per acre per year.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$77,947,316	\$11,397,203
2008	\$1,000,000	\$80,024,946	\$12,365,621
2009	\$950,000	\$75,008,773	\$14,329,418
2010	\$950,000	\$86,523,897	\$11,943,975
2011 Base	\$950,000	\$86,523,897	\$11,943,975
2011 Addenda	\$0	\$60,225	\$60,225
2011 TOTAL	\$950,000	\$86,584,122	\$12,004,200
2012 Base	\$950,000	\$86,523,897	\$11,943,975
2012 Addenda	\$0	\$60,225	\$60,225
2012 TOTAL	\$950,000	\$86,584,122	\$12,004,200

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	167.00	167.00
2008	0.00	167.00	167.00
2009	0.00	146.00	146.00
2010	0.00	146.00	146.00
2011 Base	0.00	146.00	146.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	146.00	146.00
2012 Base	0.00	146.00	146.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	146.00	146.00

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$0	\$1,500,000	\$0
2012 Addenda	\$0	\$1,500,000	\$0

Recommended Operating Budget Addenda

► Realign positions due to reorganization

Aligns positions to reflect the agency's reorganization.

► **Fund benefit rate changes**

Adjusts the agency's budget to reflect amount necessary to cover the cost of items such as changes in retirement and other benefit contribution rates.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$60,225	\$60,225

Recommended Capital Budget Addenda

► **Fund maintenance reserve**

Provides nongeneral fund appropriation for maintenance reserve projects to the Port Authority's wharves and terminals.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$1,500,000	\$1,500,000

**Board of Towing and Recovery Operators
(Moved To Public Safety Secretariat)**

Recommended Operating Budget Addenda

► **Move Board for Towing and Recovery Operators to Public Safety Secretariat**

Transfers the agency from the Transportation Secretariat to the Public Safety Secretariat.

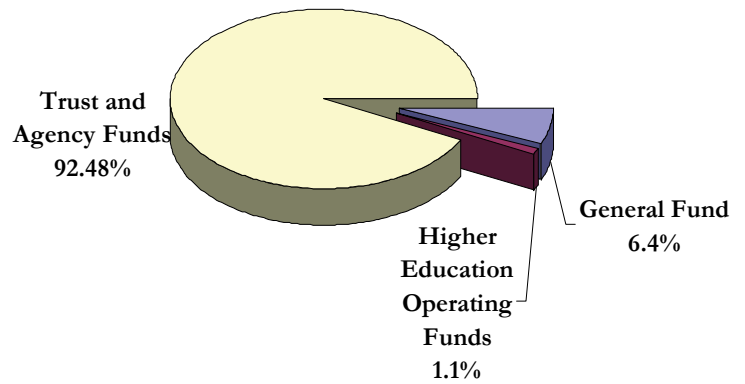
CENTRAL APPROPRIATIONS

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, and state legal expenses. 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.

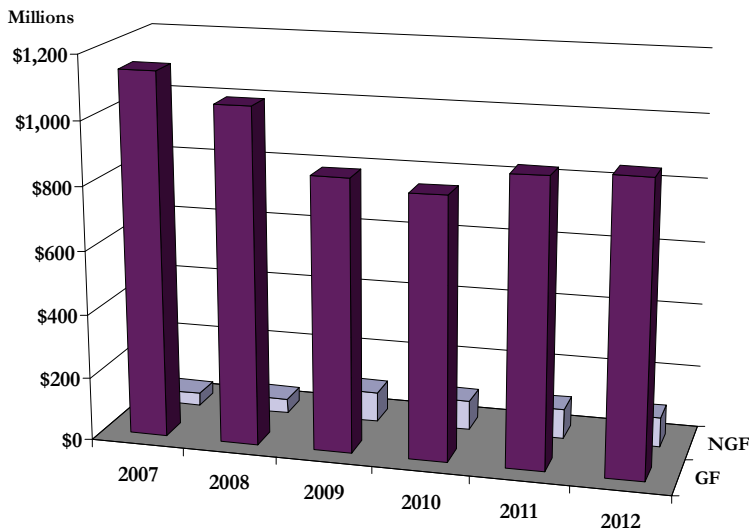


CENTRAL APPROPRIATIONS INCLUDE:	
○	Program Evaluation Service
○	Payments for Tobacco Usage Prevention
○	Supplements to Employee Compensation
○	Supplements to Employee Benefits
○	Economic Development Assistance
○	Base Realignment and Closure Assistance

FINANCING OF CENTRAL APPROPRIATIONS 2010-2012 BIENNIAL OPERATING BUDGET



CENTRAL APPROPRIATIONS OPERATING BUDGET HISTORY



Central Appropriations

Central Appropriations acts as a “holding account” for funds used to supplement state agency appropriations.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$1,146,193,264	\$39,759,462	\$107,978,227
2008	\$1,053,952,506	\$46,313,093	\$153,797,930
2009	\$856,578,586	\$94,829,186	(\$12,778,307)
2010	\$823,054,992	\$93,736,553	(\$75,624,589)
2011 Base	\$823,054,992	\$93,736,553	(\$75,624,589)
2011 Addenda	(\$849,378,783)	(\$3,402,964)	\$37,354,448
2011 TOTAL	(\$26,323,791)	\$90,333,589	(\$38,270,141)
2012 Base	\$823,054,992	\$93,736,553	(\$75,624,589)
2012 Addenda	(\$808,980,779)	(\$5,377,353)	\$86,665,789
2012 TOTAL	\$14,074,213	\$88,359,200	\$11,041,200

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$15,000,000	\$0	\$110,976,000
2012 Addenda	\$0	\$0	\$1,137,588,000

Recommended Operating Budget Addenda

► Distribute Central Appropriations amounts to agency budgets

Transfers reversions and other amounts previously included in Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	\$88,586,618	\$88,586,618

► Remove funding for transition support

Removes funding in the base budget included for transition support. This funding was intended to support the transition of the newly elected Governor, Lieutenant Governor, and Attorney General. This funding will no longer be needed in FY 2011 and FY 2012.

	FY 2011	FY 2012
General Fund	(\$628,965)	(\$628,965)

► Provide funding for the state employee health insurance program

Provides funding for employer premium increases for state employee health insurance. Cost increases are the result of an increase in the projected cost of health care and the need to replace income levels that have been funded in the past two years through reductions in health insurance fund balances. During the 2008-10 biennium, the majority of increases in cost for the state employee health insurance plan were absorbed with the use of one-time funding in the form of excess health insurance balances which now have been depleted.

	FY 2011	FY 2012
General Fund	\$23,550,545	\$61,017,567

► Provide funding for increases in the cost of state employee retirement

Provides the estimated funding level required to support changes in the retirement contributions paid on behalf of state employees for retirement. The funded employer contribution rates are calculated assuming an average annual return of eight percent and an amortization period of 30 years which is consistent with the methodology used to fund retirement rates for the past several years.

	FY 2011	FY 2012
General Fund	\$7,213,365	\$7,526,975
Revenue/Transfers	\$235,953	\$246,213

► Modify funding for changes in other post employment benefit programs for state employees

Provides the funding level required to support rates for state employee retiree health credit, group life, and sickness and disability coverage calculated assuming an eight percent investment return and a 30 year amortization period.

	FY 2011	FY 2012
General Fund	(\$983,313)	(\$1,026,049)
Revenue/Transfers	\$4,255,005	\$4,439,969

► Fund changes in state employee workers compensation premiums

Provides funding for 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.

	FY 2011	FY 2012
General Fund	\$3,077,123	\$3,692,986

► Update the estimated Master Settlement Agreement (MSA) revenue that will be deposited in the Virginia Tobacco Settlement Fund

Revises estimated Virginia Tobacco Settlement Fund payments to reflect updated MSA revenues and the diversion of 1.5 percent of MSA funds (approximately \$2.0 million each year) to cover the cost of insuring lower income children. The fund, administered by the Virginia Foundation for Healthy Youth, currently receives ten percent of Virginia’s MSA payment to prevent youth smoking and childhood obesity. This action would lower the fund’s payment by 15 percent.

	FY 2011	FY 2012
Nongeneral Fund	(\$3,402,964)	(\$3,258,810)

Central Appropriations (Continued)

► **Eliminate aid to locality reductions**

Removes the locally elected reductions previously included in Cental Appropriations.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$50,000,000	\$50,000,000

► **Defer funding for higher education interest earnings and credit card rebates until the second year**

Defers funding for higher education interest earnings and credit card rebates until the next General Assembly Session to allow for potential improvement in Virginia's economy.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$0	(\$8,280,645)
Nongeneral Fund	\$0	(\$2,118,543)

► **Reduce administrative expenses for statewide purchase and supply system**

Captures savings associated with the reduction of agency charges on statewide purchase and supply system (eVA) purchases from one percent to eight tenths of one percent. This savings strategy is in addition to an approved FY 2010 strategy, which reduces agency charges from one percent to one tenth of one percent.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$186,355)	(\$186,355)
Revenue/Transfers	\$164,885	\$164,885

► **Reduce agency rates for administration of annual leases**

Reduces rates charged to agencies served by the Division of Real Estate Services of the Department of General Services. Specifically, this action reduces administrative fees charged to agencies under the Master Lease plan by one percent (from five percent to four percent) and reduces fees charged to agencies not included in the Master Lease Plan by one quarter of one percent (from three and a quarter percent to three percent).

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$80,632)	(\$80,632)

► **Adjust funding for the Productivity Investment Fund**

Adjusts the appropriaton for the Productivity Investment Fund. In addition to the \$500,000 general fund remaining after this action, funding for productivity investment projects will come from a line of credit. The source of the pay-back for the line of credit will be savings generated from the projects funded.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$132,000)	(\$632,000)

► **Suspend the deferred compensation cash match program**

Suspends the cash match program on state employee deferred compensation accounts. Currently, employees can receive up to \$20 per pay period or \$480 per year in matching amounts provided by state agencies.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$11,855,589)	(\$11,855,589)
Revenue/Transfers	\$6,983,263	\$6,983,263

► **Implement pharmacy benefit changes in the state employee health insurance program**

Implements a 90-day maintenance drug network and eliminates coverage for non-sedating antihistamines and erectile dysfunction drugs.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$3,269,517)	(\$3,505,106)

► **Modify the retirement cost of living adjustment formula and retirement age for future state employees**

Implements an increase in the minimum retirement age and modifies the cost of living adjustment formula for future employees. The cost of living adjustment is the annual increase given to retirees and is based on consumer price index (CPI) changes. Currently, the cost of living adjustment formula guarantees an increase of one percent for each percent increase in CPI up to three percent, plus one-half percent for each additional percent increase in CPI, for a maximum total increase of five percent for retirees. The new formula will apply only to employees who begin work after July 1, 2010 and guarantees an increase of one percent for each percent increase in CPI up to two percent, plus one-half percent for each additional percent increase in CPI, for a maximum total increase of six percent. The current minimum retirement age is 50 for employees covered under the Virginia Retirement System. The new minimum retirement age for employees who begin work after July 1, 2010 will be 55.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$374,252)	(\$390,520)
Revenue/Transfers	\$22,683	\$23,669

► **Require state employees to pay a portion of retirement contributions**

Requires state employees to begin paying a portion of the current five percent employee retirement contribution which is currently paid by state agencies. Specifically, state employees will pay on a pre-tax basis, one percent in FY 2011 and two percent in FY 2012.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$18,288,833)	(\$37,372,867)
Revenue/Transfers	\$12,045,046	\$24,613,806

► **Require state employees enrolled in optional retirement plans to pay a portion of contributions**

Requires state employees enrolled in optional retirement programs to begin paying a portion of the current 10.40 percent employee retirement contribution which is currently paid by state agencies. Specifically, state employees will pay on a pre-tax basis, one percent in FY 2011 and two percent in FY 2012.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$3,448,141)	(\$7,046,197)
Revenue/Transfers	\$3,923,914	\$8,018,435

► **Eliminate reimbursements for personal property tax relief**

Eliminates funding for reimbursements to localities for personal property tax relief on automobiles. In a separate bill, the Governor will propose elimination of the tax on personal use vehicles and replacement of those local revenues and state reimbursement with another revenue source

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$950,000,000)	(\$950,000,000)

Central Appropriations (Continued)

► **Record expenditures for fourth quarter retirement system payment in the following fiscal year**

Records expenditures for fourth quarter payment of amounts to VRS for retirement in July 2011 (beginning of FY 2012) and July 2012 (beginning of FY 2012).

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$33,891,529)	\$0

► **Provide funding for the Governor's Economic Contingency Fund**

Restores funding for the Governor's economic contingency fund. This fund is used to provide for the unbudgeted cost of emergent situations and to provide funding for efforts that will result in a favorable economic return for the Commonwealth.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$1,200,000	\$1,200,000

► **Adjust funding for higher education interest earnings and credit card rebates**

Adjusts funding for the estimated total payment to individual institutions of higher education of the interest earned on tuition and fees and other nongeneral fund Educational and General Revenues deposited to the state treasury and 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 §23-9.6.01, Code of Virginia, have successfully achieved by the individual institutions of higher education.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$132,692	\$0

► **Provide funding for energy conservation projects**

Provides Virginia Public Building Authority bond financing for various capital outlay projects designed to result in the conservation of energy.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$35,200,000	\$0

► **Provide funding for previously authorized projects**

Provides Virginia College Building Authority bond funding for various projects at public institutions of higher education.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$0	\$1,087,588,000

Recommended Capital Budget Addenda

► **Restore maintenance reserve amounts previously reverted for maintenance reserve projects**

Restores the reversion executed at the end of FY 2010 pursuant to Paragraph T of § 2-0, Chapter 781. This action removed general fund amounts in various maintenance reserve projects with the intention of replacing the amounts with Federal Stimulus dollars. It was later determined that Federal Stimulus dollars could not be used for that purpose.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$15,000,000	\$0

► **Provide funding for maintenance reserve**

Provides Virginia Public Building Authority and Virginia College Building Authority bond financing for the cost of maintenance reserve projects for state agencies and institutions of higher education.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$50,000,000	\$50,000,000

► **Provide equipment funding for previously authorized projects**

Provides Virginia College Building Authority financing to cover the cost of equipment for various projects at public institutions of higher education.

	<u>FY 2011</u>	<u>FY 2012</u>
Bond Proceeds	\$25,776,000	\$0

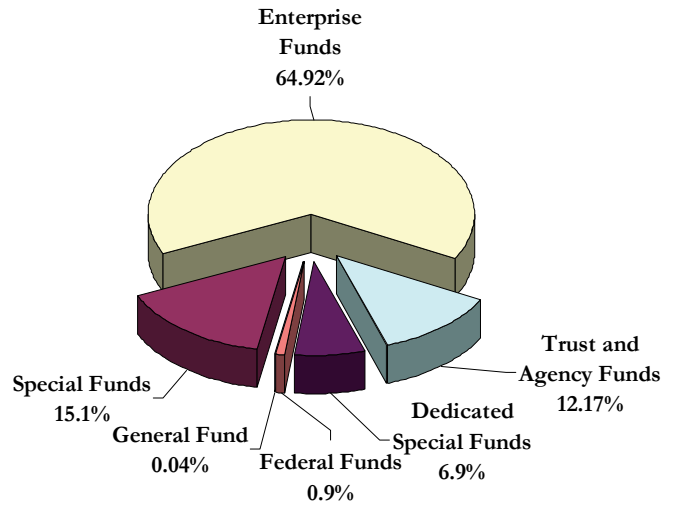
INDEPENDENT AGENCIES

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.

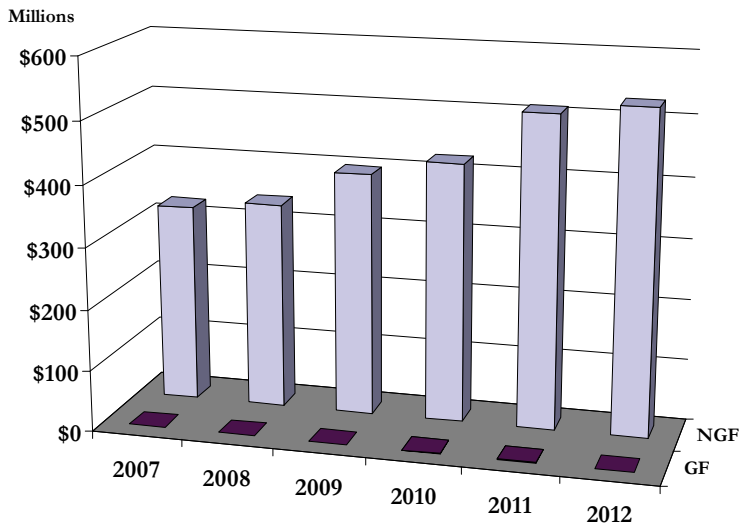


- INDEPENDENT AGENCIES INCLUDE:**
- State Corporation Commission
 - State Lottery Department
 - Virginia College Savings Plan
 - Virginia Retirement System
 - Virginia Workers' Compensation Commission
 - Virginia Office for Protection and Advocacy

FINANCING OF INDEPENDENT AGENCIES 2010-2012 BIENNIAL OPERATING BUDGET



INDEPENDENT AGENCIES OPERATING BUDGET HISTORY



State Corporation Commission

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$89,574,141	\$39,780,280
2008	\$0	\$78,407,241	\$40,812,478
2009	\$0	\$86,288,731	\$41,698,085
2010	\$0	\$86,288,985	\$42,926,693
2011 Base	\$0	\$86,288,985	\$42,926,693
2011 Addenda	\$0	\$1,911,505	\$174,205
2011 TOTAL	\$0	\$88,200,490	\$43,100,898
2012 Base	\$0	\$86,288,985	\$42,926,693
2012 Addenda	\$0	\$1,961,505	\$174,205
2012 TOTAL	\$0	\$88,250,490	\$43,100,898

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	653.00	653.00
2008	0.00	653.00	653.00
2009	0.00	653.00	653.00
2010	0.00	658.00	658.00
2011 Base	0.00	658.00	658.00
2011 Addenda	0.00	7.00	7.00
2011 TOTAL	0.00	665.00	665.00
2012 Base	0.00	658.00	658.00
2012 Addenda	0.00	7.00	7.00
2012 TOTAL	0.00	665.00	665.00

Recommended Operating Budget Addenda

► Increase authorized position level

Increases the agency position level by seven positions to account for additional workload demands.

	FY 2011	FY 2012
Authorized Positions	7.00	7.00

► Increase appropriation to account for federal grants

Increases agency appropriation to include monies that are used to fund a portion of the commission's pipeline safety and underground utility damage prevention enforcement costs.

	FY 2011	FY 2012
Nongeneral Fund	\$700,000	\$750,000

► Adjust appropriation to reflect Energy Sense Program

Adjusts appropriation to reflect the Energy Sense Program adopted by the 2009 Virginia General Assembly. The funding for this program is generated by the special regulatory tax and the tax rate charged to utilities for State Corporation Commission (SCC) programs. The tax rate currently being charged is 50 percent below the maximum amount that the Code of Virginia allows the SCC to charge.

	FY 2011	FY 2012
Nongeneral Fund	\$1,211,505	\$1,211,505

State Lottery Department

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$77,947,609	\$20,868,722
2008	\$0	\$77,947,609	\$20,868,722
2009	\$0	\$79,962,842	\$22,883,955
2010	\$0	\$79,962,842	\$19,707,510
2011 Base	\$0	\$79,962,842	\$19,707,510
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$0	\$79,962,842	\$19,707,510
2012 Base	\$0	\$79,962,842	\$19,707,510
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$0	\$79,962,842	\$19,707,510

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	309.00	309.00
2008	0.00	309.00	309.00
2009	0.00	309.00	309.00
2010	0.00	309.00	309.00
2011 Base	0.00	309.00	309.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	309.00	309.00
2012 Base	0.00	309.00	309.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	309.00	309.00

Virginia College Savings Plan

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$90,081,427	\$3,938,370
2008	\$0	\$106,160,664	\$4,621,519
2009	\$0	\$137,484,273	\$5,291,011
2010	\$0	\$163,452,894	\$5,895,721
2011 Base	\$0	\$163,452,894	\$5,895,721
2011 Addenda	\$0	\$84,146,081	\$1,144,080
2011 TOTAL	\$0	\$247,598,975	\$7,039,801
2012 Base	\$0	\$163,452,894	\$5,895,721
2012 Addenda	\$0	\$107,801,558	\$1,144,080
2012 TOTAL	\$0	\$271,254,452	\$7,039,801

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	60.00	60.00
2008	0.00	60.00	60.00
2009	0.00	60.00	60.00
2010	0.00	60.00	60.00
2011 Base	0.00	60.00	60.00
2011 Addenda	0.00	12.00	12.00
2011 TOTAL	0.00	72.00	72.00
2012 Base	0.00	60.00	60.00
2012 Addenda	0.00	12.00	12.00
2012 TOTAL	0.00	72.00	72.00

Recommended Operating Budget Addenda

► Increase nongeneral fund appropriation for program costs associated with growth in the Virginia Prepaid Education Program and the Virginia Education Savings Trust program

Increases the sum sufficient appropriation for the Virginia Prepaid Education Program (VPEP) and the Virginia Education Savings Trust (VEST) program. These appropriation increases accommodate an increase in payouts in recent years that resulted from the growth in popularity of the programs, recent tuition increases at institutions of higher education, and a positive investment performance.

	FY 2011	FY 2012
Nongeneral Fund	\$81,000,000	\$104,400,000

► Adjust nongeneral fund appropriations for reorganization of administrative units caused by growth in costs in the Virginia Prepaid Education Program and the Virginia Education Savings Trust program

Adjusts the sum sufficient appropriation for the administration of the Virginia Prepaid Education Program (VPEP) and the Virginia Education Savings Trust (VEST) program. These appropriation increases accommodate increased operating and management costs and agency internal reorganizations that have resulted from growth in the popularity of the programs.

	FY 2011	FY 2012
Nongeneral Fund	\$2,001	\$257,478

► Increase nongeneral fund appropriation and position level to accommodate agency growth

Increases the agency's nongeneral fund appropriation and position level to accommodate agency growth resulting from increased demand for the agency's services.

	FY 2011	FY 2012
Nongeneral Fund	\$1,144,080	\$1,144,080
Authorized Positions	12.00	12.00

► Increase appropriation to support scholarships, awards, and low-to-moderate income initiatives

Increases the agency's nongeneral fund appropriation to support an initiative to provide scholarships, awards, and low-to-moderate income initiatives.

	FY 2011	FY 2012
Nongeneral Fund	\$2,000,000	\$2,000,000

► Revise agency titles and other language in Appropriation Act to increase transparency and accuracy

Revises the agency service area names to promote increased transparency and accuracy of agency appropriations.

Virginia Retirement System

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.

Key Objectives and Performance Measures

↔ Operational Standards

Retirement Estimates completed in less than designated timeframe.

↔ Operational Standards.

Investment Return to exceed 3-year total fund benchmark.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$78,000	\$39,011,476	\$24,092,181
2008	\$78,000	\$47,330,452	\$27,637,524
2009	\$28,000	\$57,733,797	\$32,099,534
2010	\$28,000	\$61,408,797	\$30,895,451
2011 Base	\$28,000	\$61,408,797	\$30,895,451
2011 Addenda	(\$28,000)	(\$1,699,675)	\$760,130
2011 TOTAL	\$0	\$59,709,122	\$31,655,581
2012 Base	\$28,000	\$61,408,797	\$30,895,451
2012 Addenda	(\$28,000)	(\$7,563,000)	\$760,130
2012 TOTAL	\$0	\$53,845,797	\$31,655,581

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	281.00	281.00
2008	0.00	283.00	283.00
2009	0.00	300.00	300.00
2010	0.00	301.00	301.00
2011 Base	0.00	301.00	301.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	301.00	301.00
2012 Base	0.00	301.00	301.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	301.00	301.00

Recommended Operating Budget Addenda

► **Adjust internal budget**

Makes internal line item adjustments to the agency's budget. Combined together, these changes net to zero.

► **Adjust appropriation for the Retirement System modernization project**

Reduces the baseline appropriation for the retirement system modernization project to reflect amounts actually needed. This change in appropriation is being made at the request of the agency.

	FY 2011	FY 2012
Nongeneral Fund	(\$2,925,000)	(\$8,350,000)

► **Remove funding for VoISAP administrative costs**

Captures savings in the Virginia Firefighters and Rescue Squad Workers' Service Award Program based on current spending patterns.

	FY 2011	FY 2012
General Fund	(\$28,000)	(\$28,000)

► **Provide appropriation for security monitoring services**

Provides additional appropriation for the retirement system to contract with a vendor for security monitoring services. This service will involve the monitoring of agency information technology systems on a 24x7 basis. The service provider staff will quickly reconfigure changes to stop an active attack, preempt future attacks and minimize downtime through rapid response time. Providing this service on an in-house basis would require hiring 6 to 9 highly skilled staff to control hacking.

	FY 2011	FY 2012
Nongeneral Fund	\$84,000	\$84,000

► **Implement a network management system**

Provides a one-time appropriation increase to implement a system that includes multiple network monitoring points reporting back to a central management device. This solution is needed to actively troubleshoot networking or application problems. This system will save numerous hours of potential downtime by performing network management electronically as opposed to the manually.

	FY 2011	FY 2012
Nongeneral Fund	\$70,000	\$0

► **Implement off-site data center**

Provides additional appropriation so that the new systems implemented by the Virginia Retirement System modernization program will be housed in a secure offsite facility that provides appropriate security, redundancy and resiliency.

Communication lines and rent are needed to support the offsite location. The communication lines will link the Virginia Retirement System's current centers of operation to the new remote data center.

	FY 2011	FY 2012
Nongeneral Fund	\$478,000	\$478,000

► **Provide appropriation for software purchases**

Provides additional appropriation in support of the retirement system technology modernization effort. Specifically, the agency's various Microsoft products must be upgraded prior to the completion of the multi-year modernization project. The release version of each software must be in compliance with new system standards and the upgrade must be completed prior to implementation of the new systems.

	FY 2011	FY 2012
Nongeneral Fund	\$368,325	\$0

► **Provide appropriation for work related to Line of Duty benefits**

Provides nongeneral fund appropriation for professional actuarial services and one wage position to collect information regarding positions eligible for line of duty benefits.

	FY 2011	FY 2012
Nongeneral Fund	\$225,000	\$225,000

Virginia Workers' Compensation Commission

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$25,113,276	\$13,204,563
2008	\$0	\$25,114,181	\$13,533,052
2009	\$0	\$32,517,706	\$15,000,177
2010	\$0	\$29,104,231	\$15,210,896
2011 Base	\$0	\$29,104,231	\$15,210,896
2011 Addenda	\$0	\$6,138,472	\$1,701,713
2011 TOTAL	\$0	\$35,242,703	\$16,912,609
2012 Base	\$0	\$29,104,231	\$15,210,896
2012 Addenda	\$0	\$6,138,472	\$1,701,713
2012 TOTAL	\$0	\$35,242,703	\$16,912,609

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	216.00	216.00
2008	0.00	216.00	216.00
2009	0.00	232.00	232.00
2010	0.00	232.00	232.00
2011 Base	0.00	232.00	232.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	232.00	232.00
2012 Base	0.00	232.00	232.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	232.00	232.00

Recommended Operating Budget Addenda

► **Increase nongeneral fund appropriation**

Increases appropriation to reflect cost increases from positions added in the 2008-2010 biennium due to increased workload demands. This action also encompasses general cost increases for building and grounds maintenance, postage, travel, utilities, rent and equipment.

	FY 2011	FY 2012
Nongeneral Fund	\$3,278,426	\$3,278,426

► **Increase appropriation to reflect cost increases and adjust base for Crime Victim Compensation Services**

Increases appropriation to reflect positions added in the 2008-2010 biennium for Crime Victim Compensation Services for increased workload demands. This action also increases the base for Sexual Assault Forensic Exam payment and encompasses general cost increases for building and grounds maintenance, postage, travel, utilities, rent and equipment.

	FY 2011	FY 2012
Nongeneral Fund	\$2,860,046	\$2,860,046

Virginia Office for Protection and Advocacy

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 Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$228,785	\$2,655,118	\$2,354,905
2008	\$228,785	\$2,655,118	\$2,354,905
2009	\$247,464	\$2,945,625	\$2,663,371
2010	\$247,464	\$2,945,625	\$2,769,932
2011 Base	\$247,464	\$2,945,625	\$2,769,932
2011 Addenda	(\$27,237)	\$0	(\$2,551)
2011 TOTAL	\$220,227	\$2,945,625	\$2,767,381
2012 Base	\$247,464	\$2,945,625	\$2,769,932
2012 Addenda	(\$27,237)	\$0	(\$2,551)
2012 TOTAL	\$220,227	\$2,945,625	\$2,767,381

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	1.88	33.12	35.00
2008	1.88	33.12	35.00
2009	1.88	33.12	35.00
2010	1.88	33.12	35.00
2011 Base	1.88	33.12	35.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	1.88	33.12	35.00
2012 Base	1.88	33.12	35.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	1.88	33.12	35.00

Recommended Operating Budget Addenda

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

Adjusts the agency budget to reflect amounts moved to or from Central Appropriations to cover the cost of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2011	FY 2012
General Fund	(\$2,491)	(\$2,491)

► **Reduce administrative costs**

Reduces administrative expenses associated with serving clients under the Virginia Disabilities Act. This is a continuation of the Governor's September Reduction Plan.

	FY 2011	FY 2012
General Fund	(\$24,746)	(\$24,746)

Legislative Department



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
GENERAL ASSEMBLY OF VIRGINIA						
Legislative appropriation	\$32,545,351	\$0	\$32,545,351	\$32,545,351	\$0	\$32,545,351
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	\$1,207,556	\$0	\$1,207,556	\$1,207,556	\$0	\$1,207,556
Total recommended budget actions	\$1,207,556	\$0	\$1,207,556	\$1,207,556	\$0	\$1,207,556
Total recommended funding	\$33,752,907	\$0	\$33,752,907	\$33,752,907	\$0	\$33,752,907
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	\$10,487,543	\$869,754	\$11,357,297	\$10,487,543	\$869,754	\$11,357,297
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$120,079	\$0	-\$120,079	-\$120,079	\$0	-\$120,079
Total recommended budget actions	-\$120,079	\$0	-\$120,079	-\$120,079	\$0	-\$120,079
Total recommended funding	\$10,367,464	\$869,754	\$11,237,218	\$10,367,464	\$869,754	\$11,237,218
Position level:						
Legislative appropriation	120.00	10.00	130.00	120.00	10.00	130.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
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	\$1,945,003	\$1,945,003	\$0	\$1,945,003	\$1,945,003
Recommended budget actions:						
▶ Reduce federal funds	\$0	-\$380,000	-\$380,000	\$0	-\$380,000	-\$380,000
Total recommended budget actions	\$0	-\$380,000	-\$380,000	\$0	-\$380,000	-\$380,000
Total recommended funding	\$0	\$1,565,003	\$1,565,003	\$0	\$1,565,003	\$1,565,003
Position level:						
Legislative appropriation	0.00	11.50	11.50	0.00	11.50	11.50
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	\$7,428,576	\$0	\$7,428,576	\$7,428,576	\$0	\$7,428,576
Recommended budget actions:						

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Distribute Central Appropriations amounts to agency budgets	-\$119,255	\$0	-\$119,255	-\$119,255	\$0	-\$119,255
Total recommended budget actions	-\$119,255	\$0	-\$119,255	-\$119,255	\$0	-\$119,255
Total recommended funding	\$7,309,321	\$0	\$7,309,321	\$7,309,321	\$0	\$7,309,321
Position level:						
Legislative appropriation	108.00	0.00	108.00	108.00	0.00	108.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	108.00	0.00	108.00	108.00	0.00	108.00

DIVISION OF LEGISLATIVE AUTOMATED SYSTEMS

Legislative appropriation	\$3,141,016	\$277,527	\$3,418,543	\$3,141,016	\$277,527	\$3,418,543
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	\$6,368	\$0	\$6,368	\$6,368	\$0	\$6,368
Total recommended budget actions	\$6,368	\$0	\$6,368	\$6,368	\$0	\$6,368
Total recommended funding	\$3,147,384	\$277,527	\$3,424,911	\$3,147,384	\$277,527	\$3,424,911
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	\$5,976,089	\$20,000	\$5,996,089	\$5,976,089	\$20,000	\$5,996,089
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	\$19,578	\$0	\$19,578	\$19,578	\$0	\$19,578
Total recommended budget actions	\$19,578	\$0	\$19,578	\$19,578	\$0	\$19,578
Total recommended funding	\$5,995,667	\$20,000	\$6,015,667	\$5,995,667	\$20,000	\$6,015,667
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	\$115,750	\$0	\$115,750	\$115,750	\$0	\$115,750
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$901	\$0	-\$901	-\$901	\$0	-\$901
Total recommended budget actions	-\$901	\$0	-\$901	-\$901	\$0	-\$901
Total recommended funding	\$114,849	\$0	\$114,849	\$114,849	\$0	\$114,849
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	\$232,502	\$0	\$232,502	\$232,502	\$0	\$232,502
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	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$816	\$0	-\$816	-\$816	\$0	-\$816
Total recommended budget actions	-\$816	\$0	-\$816	-\$816	\$0	-\$816
Total recommended funding	\$231,686	\$0	\$231,686	\$231,686	\$0	\$231,686
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	\$25,554	\$0	\$25,554	\$25,554	\$0	\$25,554
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	\$50,349	\$0	\$50,349	\$50,349	\$0	\$50,349
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	\$707,131	\$0	\$707,131	\$707,131	\$0	\$707,131
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$5,413	\$0	-\$5,413	-\$5,413	\$0	-\$5,413
Total recommended budget actions	-\$5,413	\$0	-\$5,413	-\$5,413	\$0	-\$5,413
Total recommended funding	\$701,718	\$0	\$701,718	\$701,718	\$0	\$701,718
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	\$206,904	\$0	\$206,904	\$206,904	\$0	\$206,904
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,629	\$0	-\$1,629	-\$1,629	\$0	-\$1,629
Total recommended budget actions	-\$1,629	\$0	-\$1,629	-\$1,629	\$0	-\$1,629
Total recommended funding	\$205,275	\$0	\$205,275	\$205,275	\$0	\$205,275
Position level:						
Legislative appropriation	2.00	0.00	2.00	2.00	0.00	2.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</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	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	\$21,616	\$0	\$21,616	\$21,616	\$0	\$21,616
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

VIRGINIA CODE COMMISSION

Legislative appropriation	\$69,309	\$24,000	\$93,309	\$69,309	\$24,000	\$93,309
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	\$327,401	\$0	\$327,401	\$327,401	\$0	\$327,401
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$2,272	\$0	-\$2,272	-\$2,272	\$0	-\$2,272
Total recommended budget actions	-\$2,272	\$0	-\$2,272	-\$2,272	\$0	-\$2,272
Total recommended funding	\$325,129	\$0	\$325,129	\$325,129	\$0	\$325,129
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

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
VIRGINIA STATE CRIME COMMISSION						
Legislative appropriation	\$532,150	\$137,434	\$669,584	\$532,150	\$137,434	\$669,584
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$4,922	\$0	-\$4,922	-\$4,922	\$0	-\$4,922
Total recommended budget actions	-\$4,922	\$0	-\$4,922	-\$4,922	\$0	-\$4,922
Total recommended funding	\$527,228	\$137,434	\$664,662	\$527,228	\$137,434	\$664,662
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	\$182,034	\$0	\$182,034	\$182,034	\$0	\$182,034
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,575	\$0	-\$1,575	-\$1,575	\$0	-\$1,575
Total recommended budget actions	-\$1,575	\$0	-\$1,575	-\$1,575	\$0	-\$1,575
Total recommended funding	\$180,459	\$0	\$180,459	\$180,459	\$0	\$180,459
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
Total recommended positions	1.50	0.00	1.50	1.50	0.00	1.50
VIRGINIA HOUSING COMMISSION						
Legislative appropriation	\$20,975	\$0	\$20,975	\$20,975	\$0	\$20,975
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	\$25,296	\$0	\$25,296	\$25,296	\$0	\$25,296
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	\$2,170,267	\$600,000	\$2,770,267	\$2,170,267	\$600,000	\$2,770,267
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$526	\$0	-\$526	-\$526	\$0	-\$526
Total recommended budget actions	-\$526	\$0	-\$526	-\$526	\$0	-\$526
Total recommended funding	\$2,169,741	\$600,000	\$2,769,741	\$2,169,741	\$600,000	\$2,769,741

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
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

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

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
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
BICENTENNIAL OF WAR OF 1812						
Legislative appropriation	\$8,640	\$0	\$8,640	\$8,640	\$0	\$8,640
Total recommended funding	\$8,640	\$0	\$8,640	\$8,640	\$0	\$8,640
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	\$3,275,187	\$114,916	\$3,390,103	\$3,275,187	\$114,916	\$3,390,103
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$11,147	\$0	-\$11,147	-\$11,147	\$0	-\$11,147
Total recommended budget actions	-\$11,147	\$0	-\$11,147	-\$11,147	\$0	-\$11,147
Total recommended funding	\$3,264,040	\$114,916	\$3,378,956	\$3,264,040	\$114,916	\$3,378,956
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	\$649,039	\$0	\$649,039	\$649,039	\$0	\$649,039
Total recommended funding	\$649,039	\$0	\$649,039	\$649,039	\$0	\$649,039
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	-\$24,285	\$0	-\$24,285	-\$24,285	\$0	-\$24,285
Total recommended funding	-\$24,285	\$0	-\$24,285	-\$24,285	\$0	-\$24,285
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	\$69,274,381	\$3,608,634	\$72,883,015	\$69,274,381	\$3,608,634	\$72,883,015
Grand total recommended positions	579.50	29.50	609.00	579.50	29.50	609.00

Judicial Department



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SUPREME COURT OF VIRGINIA						
Legislative appropriation	\$31,184,351	\$11,800,387	\$42,984,738	\$31,184,351	\$11,800,387	\$42,984,738
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$238,140	\$0	-\$238,140	-\$238,140	\$0	-\$238,140
▶ Reduce dedicated special revenue appropriation	\$0	-\$1,329,781	-\$1,329,781	\$0	-\$1,329,781	-\$1,329,781
Total recommended budget actions	-\$238,140	-\$1,329,781	-\$1,567,921	-\$238,140	-\$1,329,781	-\$1,567,921
Total recommended funding	\$30,946,211	\$10,470,606	\$41,416,817	\$30,946,211	\$10,470,606	\$41,416,817
Position level:						
Legislative appropriation	138.63	6.00	144.63	138.63	6.00	144.63
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	138.63	6.00	144.63	138.63	6.00	144.63
COURT OF APPEALS OF VIRGINIA						
Legislative appropriation	\$8,332,856	\$0	\$8,332,856	\$8,332,856	\$0	\$8,332,856
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$89,208	\$0	-\$89,208	-\$89,208	\$0	-\$89,208
▶ Distribute amounts for real estate fees to agency budgets	\$500	\$0	\$500	\$500	\$0	\$500
Total recommended budget actions	-\$88,708	\$0	-\$88,708	-\$88,708	\$0	-\$88,708
Total recommended funding	\$8,244,148	\$0	\$8,244,148	\$8,244,148	\$0	\$8,244,148
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	\$101,563,870	\$300,000	\$101,863,870	\$101,563,870	\$300,000	\$101,863,870
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$298,172	\$0	-\$298,172	-\$298,172	\$0	-\$298,172
▶ Reduce special revenue fund appropriation	\$0	-\$295,000	-\$295,000	\$0	-\$295,000	-\$295,000
▶ Reallocate funding for indigent defense	-\$9,200,000	\$0	-\$9,200,000	-\$9,200,000	\$0	-\$9,200,000
Total recommended budget actions	-\$9,498,172	-\$295,000	-\$9,793,172	-\$9,498,172	-\$295,000	-\$9,793,172
Total recommended funding	\$92,065,698	\$5,000	\$92,070,698	\$92,065,698	\$5,000	\$92,070,698
Position level:						
Legislative appropriation	164.00	0.00	164.00	164.00	0.00	164.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</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	164.00	0.00	164.00	164.00	0.00	164.00

GENERAL DISTRICT COURTS

Legislative appropriation	\$95,617,498	\$0	\$95,617,498	\$95,617,498	\$0	\$95,617,498
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$893,197	\$0	-\$893,197	-\$893,197	\$0	-\$893,197
▶ Increase funding for involuntary mental commitments	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
Total recommended budget actions	-\$743,197	\$0	-\$743,197	-\$743,197	\$0	-\$743,197
Total recommended funding	\$94,874,301	\$0	\$94,874,301	\$94,874,301	\$0	\$94,874,301
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	\$75,852,401	\$0	\$75,852,401	\$75,852,401	\$0	\$75,852,401
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$616,165	\$0	-\$616,165	-\$616,165	\$0	-\$616,165
▶ Initiate appointment of counsel in juvenile correctional centers	\$30,240	\$0	\$30,240	\$30,240	\$0	\$30,240
Total recommended budget actions	-\$585,925	\$0	-\$585,925	-\$585,925	\$0	-\$585,925
Total recommended funding	\$75,266,476	\$0	\$75,266,476	\$75,266,476	\$0	\$75,266,476
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	\$22,096,468	\$0	\$22,096,468	\$22,096,468	\$0	\$22,096,468
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$217,625	\$0	-\$217,625	-\$217,625	\$0	-\$217,625
Total recommended budget actions	-\$217,625	\$0	-\$217,625	-\$217,625	\$0	-\$217,625
Total recommended funding	\$21,878,843	\$0	\$21,878,843	\$21,878,843	\$0	\$21,878,843
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	\$28,185,653	\$0	\$28,185,653	\$28,185,653	\$0	\$28,185,653
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	\$23,895	\$0	\$23,895	\$23,895	\$0	\$23,895

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	\$23,895	\$0	\$23,895	\$23,895	\$0	\$23,895
Total recommended funding	\$28,209,548	\$0	\$28,209,548	\$28,209,548	\$0	\$28,209,548
Position level:						
Legislative appropriation	446.20	0.00	446.20	446.20	0.00	446.20
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	446.20	0.00	446.20	446.20	0.00	446.20

BOARD OF BAR EXAMINERS

Legislative appropriation	\$0	\$1,364,507	\$1,364,507	\$0	\$1,364,507	\$1,364,507
Recommended budget actions:						
▶ Increase funding for office space rental	\$0	\$2,000	\$2,000	\$0	\$2,060	\$2,060
▶ Increase funding for Roanoke Civic Center bar exam venue	\$0	\$2,950	\$2,950	\$0	\$2,950	\$2,950
▶ Increase funding for fees charged to administer the Multistate Bar Examination	\$0	\$14,655	\$14,655	\$0	\$18,640	\$18,640
▶ Increase funding for employee leave payout	\$0	\$0	\$0	\$0	\$16,000	\$16,000
▶ Increase funding to convert wage employee to full time employee	\$0	\$43,365	\$43,365	\$0	\$41,465	\$41,465
▶ Increase funding for high density mobile filing system	\$0	\$19,000	\$19,000	\$0	\$0	\$0
Total recommended budget actions	\$0	\$81,970	\$81,970	\$0	\$81,115	\$81,115
Total recommended funding	\$0	\$1,446,477	\$1,446,477	\$0	\$1,445,622	\$1,445,622
Position level:						
Legislative appropriation	0.00	7.00	7.00	0.00	7.00	7.00
Recommended budget actions	0.00	1.00	1.00	0.00	1.00	1.00
Total recommended positions	0.00	8.00	8.00	0.00	8.00	8.00

JUDICIAL INQUIRY AND REVIEW COMMISSION

Legislative appropriation	\$568,368	\$0	\$568,368	\$568,368	\$0	\$568,368
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$5,451	\$0	-\$5,451	-\$5,451	\$0	-\$5,451
Total recommended budget actions	-\$5,451	\$0	-\$5,451	-\$5,451	\$0	-\$5,451
Total recommended funding	\$562,917	\$0	\$562,917	\$562,917	\$0	\$562,917
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	\$43,132,492	\$167,079	\$43,299,571	\$43,132,492	\$167,079	\$43,299,571
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$532,974	\$0	-\$532,974	-\$532,974	\$0	-\$532,974
▶ Reduce special revenue fund appropriation	\$0	-\$137,079	-\$137,079	\$0	-\$137,079	-\$137,079
▶ Distribute amounts for real estate fees to agency budgets	\$7,859	\$0	\$7,859	\$7,859	\$0	\$7,859

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Establish new public defender offices	\$9,000,000	\$0	\$9,000,000	\$8,500,000	\$0	\$8,500,000
Total recommended budget actions	\$8,474,885	-\$137,079	\$8,337,806	\$7,974,885	-\$137,079	\$7,837,806
Total recommended funding	\$51,607,377	\$30,000	\$51,637,377	\$51,107,377	\$30,000	\$51,137,377
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	\$980,960	\$70,000	\$1,050,960	\$980,960	\$70,000	\$1,050,960
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$11,706	\$0	-\$11,706	-\$11,706	\$0	-\$11,706
Total recommended budget actions	-\$11,706	\$0	-\$11,706	-\$11,706	\$0	-\$11,706
Total recommended funding	\$969,254	\$70,000	\$1,039,254	\$969,254	\$70,000	\$1,039,254
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	\$2,520,000	\$20,350,458	\$22,870,458	\$2,520,000	\$20,350,458	\$22,870,458
Recommended budget actions:						
▶ Reduce operating costs	\$0	-\$112,828	-\$112,828	\$0	-\$112,828	-\$112,828
▶ Reduce funding for Virginia State Bar legal aid services	-\$100,000	\$0	-\$100,000	-\$100,000	\$0	-\$100,000
Total recommended budget actions	-\$100,000	-\$112,828	-\$212,828	-\$100,000	-\$112,828	-\$212,828
Total recommended funding	\$2,420,000	\$20,237,630	\$22,657,630	\$2,420,000	\$20,237,630	\$22,657,630
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 REVERSION CLEARING ACCOUNT

Legislative appropriation	-\$3,022,600	\$0	-\$3,022,600	-\$3,022,600	\$0	-\$3,022,600
Total recommended funding	-\$3,022,600	\$0	-\$3,022,600	-\$3,022,600	\$0	-\$3,022,600
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

JUDICIAL DEPARTMENT TOTAL

Grand total recommended funds	\$404,022,173	\$32,259,713	\$436,281,886	\$403,522,173	\$32,258,858	\$435,781,031
Grand total recommended positions	3,187.71	103.00	3,290.71	3,187.71	103.00	3,290.71

Executive Offices



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
OFFICE OF THE GOVERNOR						
Legislative appropriation	\$3,161,736	\$825,026	\$3,986,762	\$3,161,736	\$825,026	\$3,986,762
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$18,080	\$0	-\$18,080	-\$18,080	\$0	-\$18,080
▶ Distribute amounts for real estate fees to agency budgets	\$715	\$0	\$715	\$715	\$0	\$715
▶ Distribute the fall 2008 budget reductions	\$1,263,596	-\$502,418	\$761,178	\$1,263,596	-\$502,418	\$761,178
▶ Reduce staff positions	-\$82,134	\$0	-\$82,134	-\$82,134	\$0	-\$82,134
▶ Remove funding for workforce development position	\$0	-\$182,075	-\$182,075	\$0	-\$182,075	-\$182,075
Total recommended budget actions	\$1,164,097	-\$684,493	\$479,604	\$1,164,097	-\$684,493	\$479,604
Total recommended funding	\$4,325,833	\$140,533	\$4,466,366	\$4,325,833	\$140,533	\$4,466,366
Position level:						
Legislative appropriation	28.67	4.33	33.00	28.67	4.33	33.00
Recommended budget actions	9.00	(3.00)	6.00	9.00	(3.00)	6.00
Total recommended positions	37.67	1.33	39.00	37.67	1.33	39.00
LIEUTENANT GOVERNOR						
Legislative appropriation	\$357,148	\$0	\$357,148	\$357,148	\$0	\$357,148
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$4,488	\$0	-\$4,488	-\$4,488	\$0	-\$4,488
▶ Defer discretionary expenses	-\$17,857	\$0	-\$17,857	-\$17,857	\$0	-\$17,857
Total recommended budget actions	-\$22,345	\$0	-\$22,345	-\$22,345	\$0	-\$22,345
Total recommended funding	\$334,803	\$0	\$334,803	\$334,803	\$0	\$334,803
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	\$20,544,261	\$13,795,853	\$34,340,114	\$20,544,261	\$13,795,853	\$34,340,114
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$286,595	\$0	-\$286,595	-\$286,595	\$0	-\$286,595
▶ Increase efforts to reduce Medicaid fraud	\$0	\$1,276,510	\$1,276,510	\$0	\$1,276,510	\$1,276,510
▶ Remove unavailable nongeneral funds	\$0	-\$9,129	-\$9,129	\$0	-\$9,129	-\$9,129

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Distribute amounts for real estate fees to agency budgets	\$2,534	\$0	\$2,534	\$2,534	\$0	\$2,534
▶ Continue hiring freeze	-\$360,000	\$0	-\$360,000	-\$360,000	\$0	-\$360,000
▶ Implement a one-day furlough	-\$64,000	\$0	-\$64,000	\$0	\$0	\$0
▶ Improve nonpersonal services operating efficiencies	-\$4,000	\$0	-\$4,000	-\$4,000	\$0	-\$4,000
▶ Increase use of available nongeneral funds	-\$100,000	\$100,000	\$0	-\$100,000	\$100,000	\$0
▶ Shift general fund positions to the Medicaid Fraud Control Unit	-\$448,280	\$448,280	\$0	-\$448,280	\$448,280	\$0
Total recommended budget actions	-\$1,260,341	\$1,815,661	\$555,320	-\$1,196,341	\$1,815,661	\$619,320
Total recommended funding	\$19,283,920	\$15,611,514	\$34,895,434	\$19,347,920	\$15,611,514	\$34,959,434
Position level:						
Legislative appropriation	247.60	72.90	320.50	247.60	72.90	320.50
Recommended budget actions	(9.00)	5.00	(4.00)	(9.00)	5.00	(4.00)
Total recommended positions	238.60	77.90	316.50	238.60	77.90	316.50

DIVISION OF DEBT COLLECTION

Legislative appropriation	\$0	\$1,820,469	\$1,820,469	\$0	\$1,820,469	\$1,820,469
Recommended budget actions:						
▶ Fully fund the agency's authorized position level	\$0	\$59,415	\$59,415	\$0	\$59,415	\$59,415
▶ Improve state debt collection techniques	\$0	\$20,000	\$20,000	\$0	\$20,000	\$20,000
Total recommended budget actions	\$0	\$79,415	\$79,415	\$0	\$79,415	\$79,415
Total recommended funding	\$0	\$1,899,884	\$1,899,884	\$0	\$1,899,884	\$1,899,884
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	\$1,994,174	\$0	\$1,994,174	\$1,994,174	\$0	\$1,994,174
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$17,328	\$0	-\$17,328	-\$17,328	\$0	-\$17,328
▶ Consolidate support positions in the Cabinet	-\$61,016	\$0	-\$61,016	-\$61,016	\$0	-\$61,016
Total recommended budget actions	-\$78,344	\$0	-\$78,344	-\$78,344	\$0	-\$78,344
Total recommended funding	\$1,915,830	\$0	\$1,915,830	\$1,915,830	\$0	\$1,915,830
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	\$615,909	\$615,909	\$0	\$615,909	\$615,909
Total recommended funding	\$0	\$615,909	\$615,909	\$0	\$615,909	\$615,909

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
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
OFFICE OF COMMONWEALTH PREPAREDNESS						
Legislative appropriation	\$1,053,299	\$65,000	\$1,118,299	\$1,053,299	\$65,000	\$1,118,299
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$12,640	\$0	-\$12,640	-\$12,640	\$0	-\$12,640
▶ Distribute the fall 2008 budget reductions	-\$502,418	\$502,418	\$0	-\$502,418	\$502,418	\$0
▶ Consolidate support staff in Cabinet	-\$64,283	\$0	-\$64,283	-\$64,283	\$0	-\$64,283
Total recommended budget actions	-\$579,341	\$502,418	-\$76,923	-\$579,341	\$502,418	-\$76,923
Total recommended funding	\$473,958	\$567,418	\$1,041,376	\$473,958	\$567,418	\$1,041,376
Position level:						
Legislative appropriation	9.00	0.00	9.00	9.00	0.00	9.00
Recommended budget actions	(3.00)	3.00	0.00	(3.00)	3.00	0.00
Total recommended positions	6.00	3.00	9.00	6.00	3.00	9.00
INTERSTATE ORGANIZATION CONTRIBUTIONS						
Legislative appropriation	\$223,849	\$0	\$223,849	\$223,849	\$0	\$223,849
Recommended budget actions:						
▶ Capture savings from national organization dues	-\$12,500	\$0	-\$12,500	-\$12,500	\$0	-\$12,500
Total recommended budget actions	-\$12,500	\$0	-\$12,500	-\$12,500	\$0	-\$12,500
Total recommended funding	\$211,349	\$0	\$211,349	\$211,349	\$0	\$211,349
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
EXECUTIVE OFFICES TOTAL						
Grand total recommended funds	\$26,545,693	\$18,835,258	\$45,380,951	\$26,609,693	\$18,835,258	\$45,444,951
Grand total recommended positions	305.27	109.23	414.50	305.27	109.23	414.50

Office of Administration



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF ADMINISTRATION						
Legislative appropriation	\$6,983,557	\$0	\$6,983,557	\$6,983,557	\$0	\$6,983,557
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$15,311	\$0	-\$15,311	-\$15,311	\$0	-\$15,311
▶ Distribute the fall 2008 budget reductions.	-\$155,838	\$0	-\$155,838	-\$155,838	\$0	-\$155,838
▶ Transfer the Virginia Public Broadcasting Board to the Secretary of Education and Workforce	-\$4,867,152	\$0	-\$4,867,152	-\$4,867,152	\$0	-\$4,867,152
▶ Reduce funding to public broadcasting stations	-\$858,101	\$0	-\$858,101	-\$858,101	\$0	-\$858,101
▶ Consolidate support positions in the Cabinet	-\$36,779	\$0	-\$36,779	-\$36,779	\$0	-\$36,779
Total recommended budget actions	-\$5,933,181	\$0	-\$5,933,181	-\$5,933,181	\$0	-\$5,933,181
Total recommended funding	\$1,050,376	\$0	\$1,050,376	\$1,050,376	\$0	\$1,050,376
Position level:						
Legislative appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	11.00	0.00	11.00	11.00	0.00	11.00
DEPARTMENT OF EMPLOYMENT DISPUTE RESOLUTION						
Legislative appropriation	\$943,135	\$299,969	\$1,243,104	\$943,135	\$299,969	\$1,243,104
Recommended budget actions:						
▶ Merge agency into Department of Human Resource Management	-\$943,135	-\$299,969	-\$1,243,104	-\$943,135	-\$299,969	-\$1,243,104
Total recommended budget actions	-\$943,135	-\$299,969	-\$1,243,104	-\$943,135	-\$299,969	-\$1,243,104
Total recommended funding	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Legislative appropriation	12.50	5.50	18.00	12.50	5.50	18.00
Recommended budget actions	(12.50)	(5.50)	(18.00)	(12.50)	(5.50)	(18.00)
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT OF GENERAL SERVICES						
Legislative appropriation	\$22,064,411	\$39,322,461	\$61,386,872	\$22,064,411	\$39,322,461	\$61,386,872
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$598,106	\$0	-\$598,106	-\$598,106	\$0	-\$598,106
▶ Transfer funding for personal services	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
▶ Increase special funding	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Distribute administrative lease fees	-\$828,142	\$0	-\$828,142	-\$828,142	\$0	-\$828,142
▶ Adjust nongeneral fund appropriations	\$0	\$180,000	\$180,000	\$0	\$180,000	\$180,000
▶ Remove funding for vacant cost estimator position	-\$140,000	\$0	-\$140,000	-\$140,000	\$0	-\$140,000
▶ Supplant funding for purchase and supply bid tabulation positions	-\$495,000	\$495,000	\$0	-\$495,000	\$495,000	\$0
▶ Eliminate nonessential laboratory services	-\$174,000	\$0	-\$174,000	-\$174,000	\$0	-\$174,000
▶ Eliminate positions for laboratory testing services	-\$344,693	\$0	-\$344,693	-\$344,693	\$0	-\$344,693
▶ Improve efficiency of director's office	-\$575,417	\$0	-\$575,417	-\$575,417	\$0	-\$575,417
▶ Fund purchase and supply account position with nongeneral fund	-\$385,000	\$385,000	\$0	-\$385,000	\$385,000	\$0
▶ Improve efficiency of lab courier services	-\$120,000	\$0	-\$120,000	-\$120,000	\$0	-\$120,000
▶ Reduce funding for furniture	-\$10,000	\$0	-\$10,000	-\$10,000	\$0	-\$10,000
▶ Reduce funding for building condition reporting system (FICAS - Facility Inventory Condition and Assessment System)	-\$50,000	\$0	-\$50,000	-\$50,000	\$0	-\$50,000
▶ Supplant funding for cost reviewer	-\$160,000	\$0	-\$160,000	-\$160,000	\$0	-\$160,000
Total recommended budget actions	-\$3,580,358	\$1,260,000	-\$2,320,358	-\$3,580,358	\$1,260,000	-\$2,320,358
Total recommended funding	\$18,484,053	\$40,582,461	\$59,066,514	\$18,484,053	\$40,582,461	\$59,066,514
Position level:						
Legislative appropriation	256.00	408.50	664.50	256.00	408.50	664.50
Recommended budget actions	(14.00)	6.00	(8.00)	(14.00)	6.00	(8.00)
Total recommended positions	242.00	414.50	656.50	242.00	414.50	656.50

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

Legislative appropriation	\$4,659,768	\$5,135,766	\$9,795,534	\$4,659,768	\$5,135,766	\$9,795,534
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$132,043	\$0	-\$132,043	-\$132,043	\$0	-\$132,043
▶ Continue funding to administer the CommonHealth program	\$0	\$1,600,000	\$1,600,000	\$0	\$1,600,000	\$1,600,000
▶ Adjust funding for payroll service bureau costs	-\$1,046	\$0	-\$1,046	-\$1,046	\$0	-\$1,046
▶ Merge the Department of Employment Dispute Resolution into the Department of Human Resource Management	\$692,939	\$299,969	\$992,908	\$596,939	\$299,969	\$896,908
▶ Continue the elimination of a support position	-\$23,108	-\$32,072	-\$55,180	-\$23,108	-\$32,072	-\$55,180
▶ Continue the use of nongeneral funds for the cost of Monroe Building mezzanine space	-\$45,348	\$45,348	\$0	-\$45,348	\$45,348	\$0
▶ Continues the reduction of the equal employment opportunity mediation program	-\$7,416	\$0	-\$7,416	-\$7,416	\$0	-\$7,416
▶ Continue the elimination of the statewide training office	-\$368,824	\$0	-\$368,824	-\$368,824	\$0	-\$368,824
▶ Continue the use of nongeneral funds for the department's human resource costs	-\$24,000	\$417,681	\$393,681	-\$24,000	\$417,681	\$393,681
▶ Continue the virtualization of computer servers	-\$126,168	\$0	-\$126,168	-\$126,168	\$0	-\$126,168

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	-35,014	\$2,330,926	\$2,295,912	-131,014	\$2,330,926	\$2,199,912
Total recommended funding	\$4,624,754	\$7,466,692	\$12,091,446	\$4,528,754	\$7,466,692	\$11,995,446
Position level:						
Legislative appropriation	54.00	40.00	94.00	54.00	40.00	94.00
Recommended budget actions	4.00	6.00	10.00	4.00	6.00	10.00
Total recommended positions	58.00	46.00	104.00	58.00	46.00	104.00

ADMINISTRATION OF HEALTH INSURANCE

Legislative appropriation	\$0	\$165,350,000	\$165,350,000	\$0	\$165,350,000	\$165,350,000
Recommended budget actions:						
▶ Continue funding for The Local Choice health insurance program	\$0	\$60,000,000	\$60,000,000	\$0	\$60,000,000	\$60,000,000
▶ Continue funding for the administration of the state employee flexible spending accounts	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
Total recommended budget actions	\$0	\$60,200,000	\$60,200,000	\$0	\$60,200,000	\$60,200,000
Total recommended funding	\$0	\$225,550,000	\$225,550,000	\$0	\$225,550,000	\$225,550,000
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

HUMAN RIGHTS COUNCIL

Legislative appropriation	\$411,488	\$26,200	\$437,688	\$411,488	\$26,200	\$437,688
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$8,365	\$0	-\$8,365	-\$8,365	\$0	-\$8,365
▶ Reduce administrative expenses	-\$2,128	\$0	-\$2,128	-\$2,128	\$0	-\$2,128
▶ Capture savings achieved from office relocation	-\$10,705	\$0	-\$10,705	-\$10,705	\$0	-\$10,705
▶ Reprogram resources supporting chief deputy position	-\$13,787	\$0	-\$13,787	-\$13,787	\$0	-\$13,787
Total recommended budget actions	-\$34,985	\$0	-\$34,985	-\$34,985	\$0	-\$34,985
Total recommended funding	\$376,503	\$26,200	\$402,703	\$376,503	\$26,200	\$402,703
Position level:						
Legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	4.00	0.00	4.00	4.00	0.00	4.00

DEPARTMENT OF MINORITY BUSINESS ENTERPRISE

Legislative appropriation	\$660,088	\$1,506,868	\$2,166,956	\$660,088	\$1,506,868	\$2,166,956
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$19,716	\$0	-\$19,716	-\$19,716	\$0	-\$19,716
▶ Distribute amounts for real estate fees to agency budgets	\$1,699	\$0	\$1,699	\$1,699	\$0	\$1,699
▶ Adjust funding for payroll service bureau costs	-\$548	\$0	-\$548	-\$548	\$0	-\$548

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Eliminate certification support staff	\$0	\$0	\$0	-\$63,940	\$0	-\$63,940
▶ Reduce administrative expenses	-\$31,970	\$0	-\$31,970	-\$31,970	\$0	-\$31,970
Total recommended budget actions	-\$50,535	\$0	-\$50,535	-\$114,475	\$0	-\$114,475
Total recommended funding	\$609,553	\$1,506,868	\$2,116,421	\$545,613	\$1,506,868	\$2,052,481
Position level:						
Legislative appropriation	9.50	18.50	28.00	9.50	18.50	28.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	9.50	18.50	28.00	9.50	18.50	28.00

STATE BOARD OF ELECTIONS

Legislative appropriation	\$10,699,056	\$10,178,639	\$20,877,695	\$10,699,056	\$10,178,639	\$20,877,695
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$101,683	\$0	-\$101,683	-\$101,683	\$0	-\$101,683
▶ Eliminate special fund appropriation	\$0	-\$100,772	-\$100,772	\$0	-\$100,772	-\$100,772
▶ Adjust federal funding	\$0	-\$5,527,867	-\$5,527,867	\$0	-\$6,102,867	-\$6,102,867
▶ Increase nongeneral fund appropriation	\$0	\$70,000	\$70,000	\$0	\$70,000	\$70,000
▶ Virtualize statewide voter registration system servers	-\$36,374	\$0	-\$36,374	-\$36,374	\$0	-\$36,374
▶ Reduce assistance for electoral board members	-\$131,077	\$0	-\$131,077	-\$131,077	\$0	-\$131,077
▶ Reduce printing and shipping costs	-\$3,100	\$0	-\$3,100	-\$3,100	\$0	-\$3,100
▶ Reduce reliance on temporary clerical staff to support agency's election administration activities	-\$20,792	\$0	-\$20,792	-\$20,792	\$0	-\$20,792
▶ Implement pilot program for online voter registration and absentee ballot requests	-\$95,000	\$50,000	-\$45,000	-\$95,000	\$0	-\$95,000
▶ Reduce assistance for general registrar salaries	-\$608,190	\$0	-\$608,190	-\$608,190	\$0	-\$608,190
▶ Reduce postage and mailing costs	-\$12,252	\$0	-\$12,252	-\$12,252	\$0	-\$12,252
▶ Reduce campaign finance disclosure administration online training of committee treasurers	-\$6,600	\$0	-\$6,600	-\$6,600	\$0	-\$6,600
▶ Eliminate one network server	-\$23,088	\$0	-\$23,088	-\$23,088	\$0	-\$23,088
▶ Reduce printing and distribution of voter registration applications	-\$45,374	\$0	-\$45,374	-\$45,374	\$0	-\$45,374
▶ Implement administrative fees	-\$8,750	\$8,750	\$0	-\$8,750	\$8,750	\$0
▶ Reduce cost of computer systems backup and recovery services	-\$73,592	\$0	-\$73,592	-\$73,592	\$0	-\$73,592
▶ Suspend mileage reimbursement for Electoral Board members	-\$78,390	\$0	-\$78,390	-\$78,390	\$0	-\$78,390
▶ Implement campaign finance disclosure candidate/political committee filing fees	-\$37,500	\$37,500	\$0	-\$37,500	\$37,500	\$0
Total recommended budget actions	-\$1,281,762	-\$5,462,389	-\$6,744,151	-\$1,281,762	-\$6,087,389	-\$7,369,151
Total recommended funding	\$9,417,294	\$4,716,250	\$14,133,544	\$9,417,294	\$4,091,250	\$13,508,544
Position level:						
Legislative appropriation	30.00	7.00	37.00	30.00	7.00	37.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	30.00	7.00	37.00	30.00	7.00	37.00

OFFICE OF ADMINISTRATION TOTAL

Grand total recommended funds	\$34,562,533	\$279,848,471	\$314,411,004	\$34,402,593	\$279,223,471	\$313,626,064
Grand total recommended positions	354.50	486.00	840.50	354.50	486.00	840.50

Office of Agriculture and Forestry



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF AGRICULTURE AND FORESTRY						
Legislative appropriation	\$447,339	\$0	\$447,339	\$447,339	\$0	\$447,339
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$106,955	\$0	-\$106,955	-\$106,955	\$0	-\$106,955
Total recommended budget actions	-\$106,955	\$0	-\$106,955	-\$106,955	\$0	-\$106,955
Total recommended funding	\$340,384	\$0	\$340,384	\$340,384	\$0	\$340,384
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	\$29,525,784	\$28,961,479	\$58,487,263	\$29,525,784	\$28,961,479	\$58,487,263
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$815,117	\$0	-\$815,117	-\$815,117	\$0	-\$815,117
▶ Provide appropriation for revenue from special license plates	\$0	\$60,000	\$60,000	\$0	\$60,000	\$60,000
▶ Provide appropriation for federal specialty crop grants	\$0	\$400,000	\$400,000	\$0	\$400,000	\$400,000
▶ Provide appropriation for increased federal support for food-related inspections	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
▶ Provide appropriation for federal indirect cost recoveries	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000
▶ Distribute amounts for real estate fees to agency budgets	\$3,861	\$0	\$3,861	\$2,791	\$0	\$2,791
▶ Transfer a portion of the meat and poultry inspection program to the U.S. Department of Agriculture	-\$200,313	-\$1,043,957	-\$1,244,270	-\$1,043,957	-\$1,043,957	-\$2,087,914
▶ Shift general fund costs to nongeneral funds	-\$301,899	\$301,899	\$0	-\$301,899	\$301,899	\$0
▶ Defer discretionary expenses	-\$193,538	\$0	-\$193,538	-\$193,538	\$0	-\$193,538
▶ Reduce farmland preservation funding	-\$100,000	\$0	-\$100,000	-\$100,000	\$0	-\$100,000
▶ Reduce support for the agricultural statistics rotational survey	-\$105,000	\$0	-\$105,000	-\$105,000	\$0	-\$105,000
▶ Eliminate state funding for coyote control and support for agricultural education	-\$270,000	\$0	-\$270,000	-\$270,000	\$0	-\$270,000
▶ Eliminate vacant positions	-\$463,814	\$0	-\$463,814	-\$463,814	\$0	-\$463,814
▶ Layoff of employees across the agency	-\$688,317	\$0	-\$688,317	-\$692,849	\$0	-\$692,849

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide funding to comply with information technology standards and address information technology costs	\$135,000	\$0	\$135,000	\$95,000	\$0	\$95,000
▶ Establish fee for inspection of weights and measures devices	\$0	\$2,100,000	\$2,100,000	\$0	\$2,100,000	\$2,100,000
Total recommended budget actions	-\$2,999,137	\$2,117,942	-\$881,195	-\$3,888,383	\$2,117,942	-\$1,770,441
Total recommended funding	\$26,526,647	\$31,079,421	\$57,606,068	\$25,637,401	\$31,079,421	\$56,716,822
Position level:						
Legislative appropriation	336.69	182.31	519.00	336.69	182.31	519.00
Recommended budget actions	(46.10)	(10.90)	(57.00)	(46.10)	(10.90)	(57.00)
Total recommended positions	290.59	171.41	462.00	290.59	171.41	462.00

DEPARTMENT OF FORESTRY

Legislative appropriation	\$16,311,634	\$12,611,492	\$28,923,126	\$16,311,634	\$12,611,492	\$28,923,126
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$456,286	\$0	-\$456,286	-\$456,286	\$0	-\$456,286
▶ Increase nongeneral fund appropriation	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
▶ Distribute amounts for real estate fees to agency budgets	\$1,870	\$0	\$1,870	\$1,870	\$0	\$1,870
▶ Appropriate additional fee revenue	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
▶ Reduce nongeneral fund appropriation based on the most recent six-year revenue estimate	\$0	-\$1,250,000	-\$1,250,000	\$0	-\$1,250,000	-\$1,250,000
▶ Reduce postage costs	-\$10,000	\$0	-\$10,000	-\$10,000	\$0	-\$10,000
▶ Reduce Reforestation of Timberland incentive payments to landowners	-\$400,000	\$0	-\$400,000	-\$250,000	\$0	-\$250,000
▶ Defer moving and relocation benefit for employees	-\$18,000	\$0	-\$18,000	-\$18,000	\$0	-\$18,000
▶ Shift general fund printing needs to federal funds	-\$25,000	\$0	-\$25,000	-\$25,000	\$0	-\$25,000
▶ Reduce training costs	-\$38,250	\$0	-\$38,250	\$0	\$0	\$0
▶ Eliminate memberships	-\$14,455	\$0	-\$14,455	-\$14,455	\$0	-\$14,455
▶ Defer site improvements and facility maintenance	-\$42,850	\$0	-\$42,850	-\$22,938	\$0	-\$22,938
▶ Achieve savings through reduction in full-time employee (FTE) positions	-\$400,000	\$0	-\$400,000	-\$400,000	\$0	-\$400,000
▶ Reduce wage personnel	-\$81,690	\$0	-\$81,690	-\$48,333	\$0	-\$48,333
▶ Delay equipment purchases	-\$100,000	\$0	-\$100,000	-\$100,000	\$0	-\$100,000
▶ Change to a four day workweek and save on utilities	-\$54,820	\$0	-\$54,820	-\$54,820	\$0	-\$54,820
▶ Reduce number of pool cars	-\$6,722	\$0	-\$6,722	-\$6,722	\$0	-\$6,722
▶ Eliminate employee bonuses	-\$41,445	\$0	-\$41,445	-\$41,445	\$0	-\$41,445
Total recommended budget actions	-\$1,687,648	-\$550,000	-\$2,237,648	-\$1,446,129	-\$550,000	-\$1,996,129
Total recommended funding	\$14,623,986	\$12,061,492	\$26,685,478	\$14,865,505	\$12,061,492	\$26,926,997
Position level:						
Legislative appropriation	187.39	112.61	300.00	187.39	112.61	300.00
Recommended budget actions	(8.00)	0.00	(8.00)	(8.00)	0.00	(8.00)
Total recommended positions	179.39	112.61	292.00	179.39	112.61	292.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
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	\$41,491,017	\$43,631,247	\$85,122,264	\$40,843,290	\$43,631,247	\$84,474,537
Grand total recommended positions	472.98	284.02	757.00	472.98	284.02	757.00

Office of Commerce and Trade



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF COMMERCE AND TRADE						
Legislative appropriation	\$12,942,096	\$375,000	\$13,317,096	\$12,942,096	\$375,000	\$13,317,096
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$9,639	\$0	-\$9,639	-\$9,639	\$0	-\$9,639
▶ Distribute the fall 2008 budget reductions	-\$136,936	\$0	-\$136,936	-\$136,936	\$0	-\$136,936
▶ Transfer existing appropriation for the Governor's Development Opportunity Fund and the Governor's Motion Picture Opportunity Fund	-\$12,111,055	-\$375,000	-\$12,486,055	-\$12,111,055	-\$375,000	-\$12,486,055
▶ Consolidate support staff in Cabinet	-\$59,660	\$0	-\$59,660	-\$59,660	\$0	-\$59,660
Total recommended budget actions	-\$12,317,290	-\$375,000	-\$12,692,290	-\$12,317,290	-\$375,000	-\$12,692,290
Total recommended funding	\$624,806	\$0	\$624,806	\$624,806	\$0	\$624,806
Position level:						
Legislative appropriation	8.00	0.00	8.00	8.00	0.00	8.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
ECONOMIC DEVELOPMENT INCENTIVE PAYMENTS						
Legislative appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Recommended budget actions:						
▶ Transfer existing appropriation for the Governor's Development Opportunity Fund and the Governor's Motion Picture Opportunity Fund	\$12,111,055	\$375,000	\$12,486,055	\$12,111,055	\$375,000	\$12,486,055
▶ Reduce funding for the Governor's Motion Picture Opportunity Fund and the Governor's Development Opportunity Fund	-\$200,000	\$0	-\$200,000	-\$300,000	\$0	-\$300,000
▶ Provide funding for semiconductor manufacturing performance grant payments to Micron	\$1,600,000	\$0	\$1,600,000	\$3,800,000	\$0	\$3,800,000
▶ Continue incentives to Rolls-Royce	\$12,769,000	\$0	\$12,769,000	\$7,517,000	\$0	\$7,517,000
▶ Provide funding for the Virginia Investment Partnership Grant Program and the Major Eligible Employer Grant Program	\$1,795,381	\$0	\$1,795,381	\$7,807,329	\$0	\$7,807,329
▶ Fund incentives for the location of the Ignite Institute to the Commonwealth	\$0	\$0	\$0	\$5,500,000	\$0	\$5,500,000
▶ Continue funding for SRI International	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0
▶ Provide funding to assist localities affected by base realignment and closure commission recommendations	\$7,500,000	\$0	\$7,500,000	\$7,500,000	\$0	\$7,500,000

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	\$38,575,436	\$375,000	\$38,950,436	\$43,935,384	\$375,000	\$44,310,384
Total recommended funding	\$38,575,436	\$375,000	\$38,950,436	\$43,935,384	\$375,000	\$44,310,384
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

BOARD OF ACCOUNTANCY

Legislative appropriation	\$0	\$919,454	\$919,454	\$0	\$919,454	\$919,454
Total recommended funding	\$0	\$919,454	\$919,454	\$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

DEPARTMENT OF BUSINESS ASSISTANCE

Legislative appropriation	\$10,471,230	\$1,273,998	\$11,745,228	\$10,471,230	\$1,273,998	\$11,745,228
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$94,411	\$0	-\$94,411	-\$94,411	\$0	-\$94,411
▶ Distribute amounts for real estate fees to agency budgets	\$6,101	\$0	\$6,101	\$6,101	\$0	\$6,101
▶ Close Southwest Virginia satellite office in Abingdon	-\$16,832	\$0	-\$16,832	-\$20,199	\$0	-\$20,199
▶ Reduce employee parking	-\$24,000	\$0	-\$24,000	-\$24,000	\$0	-\$24,000
▶ Capture vacancy savings	-\$144,980	\$0	-\$144,980	-\$144,980	\$0	-\$144,980
▶ Merge two administrative positions	-\$110,028	\$0	-\$110,028	-\$110,028	\$0	-\$110,028
▶ Restructure administration division	-\$101,593	\$0	-\$101,593	-\$101,593	\$0	-\$101,593
▶ Reduce existing business services	-\$27,934	\$0	-\$27,934	\$0	\$0	\$0
▶ Reduce appropriation for the Virginia Israel Advisory Board	-\$6,708	\$0	-\$6,708	-\$6,708	\$0	-\$6,708
▶ Reduce business formation services	-\$41,901	\$0	-\$41,901	\$0	\$0	\$0
▶ Reduce funding for the Virginia Small Business Financing Authority	-\$8,045	\$0	-\$8,045	\$0	\$0	\$0
Total recommended budget actions	-\$570,331	\$0	-\$570,331	-\$495,818	\$0	-\$495,818
Total recommended funding	\$9,900,899	\$1,273,998	\$11,174,897	\$9,975,412	\$1,273,998	\$11,249,410
Position level:						
Legislative appropriation	38.00	7.00	45.00	38.00	7.00	45.00
Recommended budget actions	(3.00)	0.00	(3.00)	(3.00)	0.00	(3.00)
Total recommended positions	35.00	7.00	42.00	35.00	7.00	42.00

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Legislative appropriation	\$37,846,702	\$81,844,840	\$119,691,542	\$37,846,702	\$81,844,840	\$119,691,542
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$239,642	\$0	-\$239,642	-\$239,642	\$0	-\$239,642
▶ Adjust budget to reflect one-time savings in the division of housing	\$40,555	\$0	\$40,555	\$40,555	\$0	\$40,555

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Adjust budget to reflect one-time savings for Shelter Improvement Grants	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
▶ Distribute amounts for real estate fees to agency budgets	\$19,551	\$0	\$19,551	\$19,551	\$0	\$19,551
▶ Adjust funding for payroll service bureau costs	-\$2,890	\$0	-\$2,890	-\$2,890	\$0	-\$2,890
▶ Reduce payments for planning district commissions (PDCs)	-\$319,139	\$0	-\$319,139	-\$319,139	\$0	-\$319,139
▶ Eliminate supplemental funding for planning district commissions (PDCs)	-\$295,426	\$0	-\$295,426	-\$295,426	\$0	-\$295,426
▶ Reduce research and development center support	-\$150,000	\$0	-\$150,000	-\$150,000	\$0	-\$150,000
▶ Reduce funding for Shelter Improvement Grants	-\$132,515	\$0	-\$132,515	-\$132,515	\$0	-\$132,515
▶ Reduce funding for Enterprise Zone Grants	-\$1,000,000	\$0	-\$1,000,000	-\$1,000,000	\$0	-\$1,000,000
▶ Reduce funding for the Southwest Virginia Water Construction and Planning Grants	-\$238,765	\$0	-\$238,765	-\$238,765	\$0	-\$238,765
▶ Reduce funding for the Southeast Rural Community Action Program (SERCAP)	-\$594,045	\$0	-\$594,045	-\$594,045	\$0	-\$594,045
▶ Reduce Indoor Plumbing Rehabilitation (IPR) program funding	-\$500,000	\$0	-\$500,000	-\$500,000	\$0	-\$500,000
▶ Reduce Homeless Intervention Prevention (HIP) grant funding	-\$450,000	\$0	-\$450,000	-\$450,000	\$0	-\$450,000
▶ Provide funds for the Fort Monroe Federal Area Development Authority	\$2,176,833	\$0	\$2,176,833	\$0	\$0	\$0
▶ Supplant Temporary Assistance for Needy Families funding with general fund dollars	\$3,191,583	\$0	\$3,191,583	\$4,419,115	\$0	\$4,419,115
Total recommended budget actions	\$1,606,100	\$0	\$1,606,100	\$656,799	\$0	\$656,799
Total recommended funding	\$39,452,802	\$81,844,840	\$121,297,642	\$38,503,501	\$81,844,840	\$120,348,341
Position level:						
Legislative appropriation	82.50	23.50	106.00	82.50	23.50	106.00
Recommended budget actions	(27.60)	27.60	0.00	(27.60)	27.60	0.00
Total recommended positions	54.90	51.10	106.00	54.90	51.10	106.00

DEPARTMENT OF LABOR AND INDUSTRY

Legislative appropriation	\$8,159,533	\$6,011,682	\$14,171,215	\$8,159,533	\$6,011,682	\$14,171,215
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$182,124	\$0	-\$182,124	-\$182,124	\$0	-\$182,124
▶ Distribute amounts for real estate fees to agency budgets	\$9,337	\$0	\$9,337	\$9,337	\$0	\$9,337
▶ Restore funds to agency as a result of General Assembly action	\$12,863	\$0	\$12,863	\$12,863	\$0	\$12,863
▶ Adjust funding for payroll service bureau costs	-\$246	\$0	-\$246	-\$246	\$0	-\$246
▶ Supplant general fund dollars with indirect costs	-\$50,000	\$50,000	\$0	-\$50,000	\$50,000	\$0
▶ Enact apprenticeship registration fee	-\$253,550	\$253,550	\$0	-\$253,550	\$253,550	\$0
Total recommended budget actions	-\$463,720	\$303,550	-\$160,170	-\$463,720	\$303,550	-\$160,170
Total recommended funding	\$7,695,813	\$6,315,232	\$14,011,045	\$7,695,813	\$6,315,232	\$14,011,045

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	119.31	63.69	183.00	119.31	63.69	183.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	119.31	63.69	183.00	119.31	63.69	183.00

DEPARTMENT OF MINES, MINERALS AND ENERGY

Legislative appropriation	\$12,148,441	\$21,320,408	\$33,468,849	\$12,148,441	\$21,320,408	\$33,468,849
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$317,035	\$0	-\$317,035	-\$317,035	\$0	-\$317,035
▶ Increase nongeneral fund appropriation for federal MINER Act Requirements	\$0	\$35,000	\$35,000	\$0	\$35,000	\$35,000
▶ Distribute amounts for real estate fees to agency budgets	\$1,120	\$0	\$1,120	\$1,120	\$0	\$1,120
▶ Adjust funding for payroll service bureau costs	\$27,060	\$0	\$27,060	\$27,060	\$0	\$27,060
▶ Supplant general fund dollars with indirect costs	-\$50,000	\$0	-\$50,000	\$0	\$0	\$0
▶ Establish an annual producing gas and oil well permit fee	-\$320,000	\$320,000	\$0	-\$320,000	\$320,000	\$0
▶ Supplant general fund costs with nongeneral funds	-\$49,553	\$0	-\$49,553	-\$156,898	\$0	-\$156,898
▶ Increase coal mine safety program annual license fee	-\$42,500	\$42,500	\$0	-\$42,500	\$42,500	\$0
▶ Increase mineral mine safety program annual license fee	-\$66,120	\$66,120	\$0	-\$66,120	\$66,120	\$0
▶ Support technology position with federal grant	-\$46,045	\$0	-\$46,045	-\$46,045	\$0	-\$46,045
▶ Reduce administrative costs from past personnel reductions	-\$214,475	\$0	-\$214,475	-\$236,618	\$0	-\$236,618
▶ Capture salary and fringe benefit savings	-\$8,000	\$0	-\$8,000	-\$8,000	\$0	-\$8,000
▶ Eliminate state energy manager training position	-\$88,224	\$0	-\$88,224	-\$88,224	\$0	-\$88,224
Total recommended budget actions	-\$1,173,772	\$463,620	-\$710,152	-\$1,253,260	\$463,620	-\$789,640
Total recommended funding	\$10,974,669	\$21,784,028	\$32,758,697	\$10,895,181	\$21,784,028	\$32,679,209

Position level:						
Legislative appropriation	157.62	76.38	234.00	157.62	76.38	234.00
Recommended budget actions	(2.00)	1.00	(1.00)	(2.00)	1.00	(1.00)
Total recommended positions	155.62	77.38	233.00	155.62	77.38	233.00

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL REGULATION

Legislative appropriation	\$0	\$20,985,230	\$20,985,230	\$0	\$20,985,230	\$20,985,230
Recommended budget actions:						
▶ Increase nongeneral fund appropriation for additional costs	\$0	\$143,104	\$143,104	\$0	\$165,672	\$165,672
▶ Conduct criminal records checks for real estate licenses	\$0	\$69,211	\$69,211	\$0	\$69,211	\$69,211
Total recommended budget actions	\$0	\$212,315	\$212,315	\$0	\$234,883	\$234,883
Total recommended funding	\$0	\$21,197,545	\$21,197,545	\$0	\$21,220,113	\$21,220,113

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	0.00	202.00	202.00	0.00	202.00	202.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	202.00	202.00	0.00	202.00	202.00
VIRGINIA ECONOMIC DEVELOPMENT PARTNERSHIP						
Legislative appropriation	\$16,482,457	\$0	\$16,482,457	\$16,482,457	\$0	\$16,482,457
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$435,400	\$0	-\$435,400	-\$435,400	\$0	-\$435,400
▶ Implement strategies to capture efficiencies	-\$1,476,306	\$0	-\$1,476,306	-\$1,604,706	\$0	-\$1,604,706
▶ Increase funding for the Virginia Commercial Space Flight Authority	\$1,300,000	\$0	\$1,300,000	\$1,300,000	\$0	\$1,300,000
Total recommended budget actions	-\$611,706	\$0	-\$611,706	-\$740,106	\$0	-\$740,106
Total recommended funding	\$15,870,751	\$0	\$15,870,751	\$15,742,351	\$0	\$15,742,351
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	\$487	\$953,820,375	\$953,820,862	\$487	\$953,820,375	\$953,820,862
Recommended budget actions:						
▶ Remove one-time funding for employment services administration	\$0	-\$8,300,000	-\$8,300,000	\$0	-\$8,300,000	-\$8,300,000
▶ Fund rent for the Charlottesville office	\$0	\$160,000	\$160,000	\$0	\$160,000	\$160,000
▶ Adjust appropriation for unemployment insurance benefits	\$0	\$82,700,000	\$82,700,000	\$0	-\$129,100,000	-\$129,100,000
▶ Provide appropriation for administrative funding	\$0	\$7,000,000	\$7,000,000	\$0	\$6,000,000	\$6,000,000
▶ Eliminate unnecessary general fund appropriation	-\$487	\$0	-\$487	-\$487	\$0	-\$487
Total recommended budget actions	-\$487	\$81,560,000	\$81,559,513	-\$487	-\$131,240,000	-\$131,240,487
Total recommended funding	\$0	\$1,035,380,375	\$1,035,380,375	\$0	\$822,580,375	\$822,580,375
Position level:						
Legislative appropriation	0.00	865.00	865.00	0.00	865.00	865.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	865.00	865.00	0.00	865.00	865.00
VIRGINIA RACING COMMISSION						
Legislative appropriation	\$0	\$3,310,644	\$3,310,644	\$0	\$3,310,644	\$3,310,644
Total recommended funding	\$0	\$3,310,644	\$3,310,644	\$0	\$3,310,644	\$3,310,644
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

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
VIRGINIA TOURISM AUTHORITY						
Legislative appropriation	\$16,151,121	\$0	\$16,151,121	\$16,151,121	\$0	\$16,151,121
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$85,827	\$0	-\$85,827	-\$85,827	\$0	-\$85,827
▶ Implement strategies to capture efficiencies	-\$1,606,529	\$0	-\$1,606,529	-\$1,606,529	\$0	-\$1,606,529
Total recommended budget actions	-\$1,692,356	\$0	-\$1,692,356	-\$1,692,356	\$0	-\$1,692,356
Total recommended funding	\$14,458,765	\$0	\$14,458,765	\$14,458,765	\$0	\$14,458,765
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	\$137,553,941	\$1,172,401,116	\$1,309,955,057	\$141,831,213	\$959,623,684	\$1,101,454,897
Grand total recommended positions	371.83	1,284.17	1,656.00	371.83	1,284.17	1,656.00

Office of Education and Workforce



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF EDUCATION AND WORKFORCE						
Legislative appropriation	\$651,203	\$0	\$651,203	\$651,203	\$0	\$651,203
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$7,959	\$0	-\$7,959	-\$7,959	\$0	-\$7,959
▶ Distribute the fall 2008 budget reductions	-\$42,103	\$0	-\$42,103	-\$42,103	\$0	-\$42,103
▶ Transfer public broadcasting to the Secretary of Education	\$4,867,152	\$0	\$4,867,152	\$4,867,152	\$0	\$4,867,152
Total recommended budget actions	\$4,817,090	\$0	\$4,817,090	\$4,817,090	\$0	\$4,817,090
Total recommended funding	\$5,468,293	\$0	\$5,468,293	\$5,468,293	\$0	\$5,468,293
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
DEPARTMENT OF EDUCATION, CENTRAL OFFICE OPERATIONS						
Legislative appropriation	\$52,669,517	\$64,991,173	\$117,660,690	\$52,669,517	\$64,991,173	\$117,660,690
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$411,037	\$0	-\$411,037	-\$411,037	\$0	-\$411,037
▶ Adjust nongeneral fund appropriation for indirect cost recovery	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
▶ Distribute amounts for real estate fees to agency budgets	\$4,281	\$0	\$4,281	\$4,281	\$0	\$4,281
▶ Adjust funding for payroll service bureau costs	-\$1,505	\$0	-\$1,505	-\$1,505	\$0	-\$1,505
▶ Transfer general fund support for academic reviews to nongeneral fund resources	-\$300,000	\$300,000	\$0	-\$300,000	\$300,000	\$0
▶ Reduce agency operating budget	-\$50,000	\$0	-\$50,000	-\$50,000	\$0	-\$50,000
▶ Reduce agency support services costs	-\$50,000	\$0	-\$50,000	-\$50,000	\$0	-\$50,000
▶ Continue the lay off one classified position	-\$112,494	\$0	-\$112,494	-\$114,905	\$0	-\$114,905
▶ Reduce Virtual Virginia program funding	-\$18,750	\$0	-\$18,750	-\$18,750	\$0	-\$18,750
▶ Reduce agency space and rent costs	-\$50,000	\$0	-\$50,000	-\$50,000	\$0	-\$50,000
▶ Transfer general fund support for Partnership for Achieving Successful Schools (PASS) to nongeneral fund resources	-\$456,188	\$456,188	\$0	-\$456,188	\$456,188	\$0
▶ Reduce personnel costs by managing vacant classified positions	-\$544,927	\$0	-\$544,927	-\$544,927	\$0	-\$544,927
▶ Eliminate support for one wage position	-\$30,229	\$0	-\$30,229	-\$30,229	\$0	-\$30,229

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Transfer one wage position to nongeneral funds	-\$26,353	\$26,353	\$0	-\$26,353	\$26,353	\$0
▶ Reduce support for Project Graduation online tutorial	-\$168,210	\$0	-\$168,210	-\$168,210	\$0	-\$168,210
▶ Transfer general fund wage positions to nongeneral fund resources	-\$107,664	\$107,664	\$0	-\$107,664	\$107,664	\$0
Total recommended budget actions	-\$2,323,076	\$1,090,205	-\$1,232,871	-\$2,325,487	\$1,090,205	-\$1,235,282
Total recommended funding	\$50,346,441	\$66,081,378	\$116,427,819	\$50,344,030	\$66,081,378	\$116,425,408
Position level:						
Legislative appropriation	142.50	175.50	318.00	142.50	175.50	318.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	141.50	175.50	317.00	141.50	175.50	317.00

DIRECT AID TO PUBLIC EDUCATION

Legislative appropriation	\$5,319,941,500	\$1,390,369,135	\$6,710,310,635	\$5,319,941,500	\$1,390,369,135	\$6,710,310,635
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$18,152,017	\$0	-\$18,152,017	-\$18,152,017	\$0	-\$18,152,017
▶ Adjust nongeneral fund appropriation to support additional Virtual Virginia revenue	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000
▶ Update Standards of Quality (SOQ) costs	\$46,417,414	\$0	\$46,417,414	\$58,025,378	\$0	\$58,025,378
▶ Adjust sales tax revenues for public education in December 2009	-\$24,838,056	\$0	-\$24,838,056	-\$9,032,206	\$0	-\$9,032,206
▶ Delay the update of the composite index for direct aid programs until FY 2012	\$0	\$0	\$0	\$39,006,105	\$0	\$39,006,105
▶ Adjust support for Virginia Retirement System payments	\$44,634,340	\$0	\$44,634,340	\$44,890,467	\$0	\$44,890,467
▶ Adjust funding for Group Life and Retiree Health Credit rate changes	\$876,600	\$0	\$876,600	\$803,468	\$0	\$803,468
▶ Update Categorical Programs cost	\$288,027	\$0	\$288,027	\$2,819,946	\$0	\$2,819,946
▶ Update Incentive Programs costs	-\$242,317	\$0	-\$242,317	\$73,436	\$0	\$73,436
▶ Increase funding for the National Board Certification Bonus program	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
▶ Adjust 2008 Triennial Census Count for corrected submissions	\$334,857	\$0	\$334,857	\$334,863	\$0	\$334,863
▶ Update enrollment projections	\$16,967,678	\$0	\$16,967,678	\$22,414,114	\$0	\$22,414,114
▶ Reduce support for supplemental programs	-\$332,659	\$0	-\$332,659	-\$332,659	\$0	-\$332,659
▶ Reduce support for Clinical Faculty	-\$56,250	\$0	-\$56,250	-\$56,250	\$0	-\$56,250
▶ Reduce Virginia Technology Alliance	-\$7,125	\$0	-\$7,125	-\$7,125	\$0	-\$7,125
▶ Reduce Career Switcher Mentoring grants	-\$49,409	\$0	-\$49,409	-\$49,409	\$0	-\$49,409
▶ Fund health care costs based on actual plan participation	-\$134,205,819	\$0	-\$134,205,819	-\$134,969,473	\$0	-\$134,969,473
▶ Implement policy changes to the Standards of Quality (SOQ) model	-\$86,962,288	\$0	-\$86,962,288	-\$87,258,120	\$0	-\$87,258,120
▶ Capture savings from planned state operated facility closures	-\$1,892,825	\$0	-\$1,892,825	-\$1,949,447	\$0	-\$1,949,447
▶ Remove nonpersonal inflation funding	-\$4,732,441	\$0	-\$4,732,441	-\$4,740,450	\$0	-\$4,740,450
▶ Transfer Literary Fund balances	-\$2,020,065	\$2,020,065	\$0	-\$15,020,065	\$15,020,065	\$0

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Utilize State Fiscal Stabilization Funds for general fund supported programs	-\$126,372,427	\$126,372,427	\$0	\$0	\$0	\$0
▶ Continue deferring fourth quarter reimbursement for State Operated Programs	\$37,924	\$0	\$37,924	-\$448,618	\$0	-\$448,618
Total recommended budget actions	-\$289,806,858	\$128,492,492	-\$161,314,366	-\$103,148,062	\$15,120,065	-\$88,027,997
Total recommended funding	\$5,030,134,642	\$1,518,861,627	\$6,548,996,269	\$5,216,793,438	\$1,405,489,200	\$6,622,282,638
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 SCHOOL FOR THE DEAF AND THE BLIND

Legislative appropriation	\$10,186,028	\$1,617,903	\$11,803,931	\$10,186,028	\$1,617,903	\$11,803,931
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$186,486	\$0	-\$186,486	-\$186,486	\$0	-\$186,486
▶ Reduce special funds	\$0	-\$480,563	-\$480,563	\$0	-\$480,563	-\$480,563
▶ Adjust funding for payroll service bureau costs	\$31,240	\$0	\$31,240	\$31,240	\$0	\$31,240
▶ Decrease wages interpreter staff	-\$36,945	\$0	-\$36,945	-\$36,945	\$0	-\$36,945
▶ Decrease wage residential advisor staff	-\$96,885	\$0	-\$96,885	-\$96,885	\$0	-\$96,885
▶ Offset general fund dollars	-\$25,000	\$25,000	\$0	-\$25,000	\$25,000	\$0
▶ Decrease wage housekeeping staff	-\$22,266	\$0	-\$22,266	-\$22,266	\$0	-\$22,266
▶ Capture energy savings	-\$94,977	\$0	-\$94,977	-\$94,977	\$0	-\$94,977
▶ Reduce employee pay	-\$50,000	\$0	-\$50,000	-\$50,000	\$0	-\$50,000
▶ Cease use of personal communication devices	-\$20,000	\$0	-\$20,000	-\$20,000	\$0	-\$20,000
▶ Decrease wage public safety staff	-\$28,226	\$0	-\$28,226	-\$28,226	\$0	-\$28,226
▶ Reduce food costs	-\$25,000	\$0	-\$25,000	-\$25,000	\$0	-\$25,000
▶ Increase reimbursement for medical expenses	-\$75,000	\$75,000	\$0	-\$75,000	\$75,000	\$0
▶ Reduce costs associated with after-hours use of campus	-\$50,000	\$0	-\$50,000	-\$50,000	\$0	-\$50,000
▶ Decrease discretionary purchases	-\$60,000	\$0	-\$60,000	-\$60,000	\$0	-\$60,000
▶ Reduce utility costs and staff travel costs	-\$65,000	\$0	-\$65,000	-\$65,000	\$0	-\$65,000
▶ Decrease behavior wage staff	-\$96,855	\$0	-\$96,855	-\$96,855	\$0	-\$96,855
▶ Reduce overtime pay	-\$75,000	\$0	-\$75,000	-\$75,000	\$0	-\$75,000
▶ Decrease wage teacher assistant staff	-\$77,508	\$0	-\$77,508	-\$77,508	\$0	-\$77,508
▶ Decrease wage bus assistant staff	-\$116,262	\$0	-\$116,262	-\$116,262	\$0	-\$116,262
Total recommended budget actions	-\$1,170,170	-\$380,563	-\$1,550,733	-\$1,170,170	-\$380,563	-\$1,550,733
Total recommended funding	\$9,015,858	\$1,237,340	\$10,253,198	\$9,015,858	\$1,237,340	\$10,253,198
Position level:						
Legislative appropriation	180.50	0.00	180.50	180.50	0.00	180.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	180.50	0.00	180.50	180.50	0.00	180.50

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA						
Legislative appropriation	\$79,278,061	\$8,594,764	\$87,872,825	\$79,278,061	\$8,594,764	\$87,872,825
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$118,445	\$0	-\$118,445	-\$118,445	\$0	-\$118,445
▶ Increase appropriation for the College Access Challenge grant	\$0	\$1,001,007	\$1,001,007	\$0	\$1,001,007	\$1,001,007
▶ Provide appropriation for the tuition guarantee fund	\$0	\$10,000	\$10,000	\$0	\$10,000	\$10,000
▶ Adjust program funding	-\$26,640	\$0	-\$26,640	-\$26,640	\$0	-\$26,640
▶ Continue reduction of full-time staffing	-\$237,194	\$0	-\$237,194	-\$174,222	\$0	-\$174,222
▶ Reduce expenditures with the consolidation of server and migration to Commonwealth Enterprise Solution Center	-\$24,000	\$0	-\$24,000	-\$24,000	\$0	-\$24,000
▶ Reduce funding for the Eminent Scholars Program	-\$602,646	\$0	-\$602,646	-\$602,646	\$0	-\$602,646
▶ Transfer the GEAR UP director's compensation source	-\$106,659	\$0	-\$106,659	-\$106,659	\$0	-\$106,659
▶ Reduce lease expense	-\$6,300	\$0	-\$6,300	-\$6,300	\$0	-\$6,300
▶ Reduce personnel costs	-\$37,004	\$0	-\$37,004	-\$99,976	\$0	-\$99,976
▶ Transfer funding for the Tuition Assistance Grant Program (TAG) to Eastern Virginia Medical School	-\$568,910	\$0	-\$568,910	-\$568,910	\$0	-\$568,910
Total recommended budget actions	-\$1,727,798	\$1,011,007	-\$716,791	-\$1,727,798	\$1,011,007	-\$716,791
Total recommended funding	\$77,550,263	\$9,605,771	\$87,156,034	\$77,550,263	\$9,605,771	\$87,156,034
Position level:						
Legislative appropriation	36.00	15.00	51.00	36.00	15.00	51.00
Recommended budget actions	(6.00)	0.00	(6.00)	(6.00)	0.00	(6.00)
Total recommended positions	30.00	15.00	45.00	30.00	15.00	45.00

CHRISTOPHER NEWPORT UNIVERSITY

Legislative appropriation	\$28,906,890	\$79,999,988	\$108,906,878	\$28,906,890	\$79,999,988	\$108,906,878
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$421,829	\$0	-\$421,829	-\$421,829	\$0	-\$421,829
▶ Adjust nongeneral fund appropriation to reflect additional fee revenue	\$0	\$980,000	\$980,000	\$0	\$980,000	\$980,000
▶ Adjust nongeneral fund appropriation for auxiliary enterprise programs	\$0	\$626,000	\$626,000	\$0	\$626,000	\$626,000
▶ Adjust nongeneral fund appropriation for surplus property and insurance recovery	\$0	\$33,500	\$33,500	\$0	\$33,500	\$33,500
▶ Increase nongeneral fund appropriation for debt service	\$0	\$1,050,690	\$1,050,690	\$0	\$1,690,000	\$1,690,000
▶ Fund operation and maintenance for McMurran Hall	\$0	\$288,420	\$288,420	\$0	\$288,420	\$288,420
▶ Fund operation and maintenance for Integrated Science Center	\$0	\$0	\$0	\$0	\$306,900	\$306,900
▶ Implement higher education savings strategies	-\$851,385	\$0	-\$851,385	-\$3,587,102	\$0	-\$3,587,102

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$3,505,271	\$3,505,271	\$0	\$0	\$0
Total recommended budget actions	-\$1,273,214	\$6,483,881	\$5,210,667	-\$4,008,931	\$3,924,820	-\$84,111
Total recommended funding	\$27,633,676	\$86,483,869	\$114,117,545	\$24,897,959	\$83,924,808	\$108,822,767
Position level:						
Legislative appropriation	330.96	473.78	804.74	330.96	473.78	804.74
Recommended budget actions	0.00	4.00	4.00	0.00	9.00	9.00
Total recommended positions	330.96	477.78	808.74	330.96	482.78	813.74

THE COLLEGE OF WILLIAM AND MARY IN VIRGINIA

Legislative appropriation	\$45,081,279	\$192,982,313	\$238,063,592	\$45,081,279	\$192,982,313	\$238,063,592
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$744,412	\$0	-\$744,412	-\$744,412	\$0	-\$744,412
▶ Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue	\$0	\$1,800,000	\$1,800,000	\$0	\$1,800,000	\$1,800,000
▶ Adjust nongeneral fund appropriation to reflect additional indirect cost recovery revenues in sponsored programs	\$0	\$1,700,000	\$1,700,000	\$0	\$1,700,000	\$1,700,000
▶ Adjust nongeneral fund appropriation to increase student financial assistance	\$0	\$700,000	\$700,000	\$0	\$700,000	\$700,000
▶ Increase nongeneral fund appropriation to reflect increased debt service payments	\$0	\$139,000	\$139,000	\$0	\$139,000	\$139,000
▶ Implement higher education savings strategies	-\$1,442,974	\$0	-\$1,442,974	-\$6,079,615	\$0	-\$6,079,615
▶ Support operating and maintenance costs for new facilities	\$0	\$1,086,284	\$1,086,284	\$0	\$1,267,551	\$1,267,551
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$6,884,042	\$6,884,042	\$0	\$0	\$0
Total recommended budget actions	-\$2,187,386	\$12,309,326	\$10,121,940	-\$6,824,027	\$5,606,551	-\$1,217,476
Total recommended funding	\$42,893,893	\$205,291,639	\$248,185,532	\$38,257,252	\$198,588,864	\$236,846,116
Position level:						
Legislative appropriation	542.66	859.79	1,402.45	542.66	859.79	1,402.45
Recommended budget actions	0.00	9.17	9.17	0.00	9.17	9.17
Total recommended positions	542.66	868.96	1,411.62	542.66	868.96	1,411.62

RICHARD BLAND COLLEGE

Legislative appropriation	\$5,779,013	\$6,253,392	\$12,032,405	\$5,779,013	\$6,253,392	\$12,032,405
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$68,282	\$0	-\$68,282	-\$68,282	\$0	-\$68,282
▶ Remove funding for procurement of information technology support items	\$0	\$0	\$0	-\$109,256	-\$54,056	-\$163,312
▶ Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000
▶ Implement higher education savings strategies	-\$162,291	\$0	-\$162,291	-\$683,772	\$0	-\$683,772
▶ Support operating and maintenance costs for a new facility	\$0	\$76,645	\$76,645	\$0	\$78,944	\$78,944
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$701,736	\$701,736	\$0	\$0	\$0

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	-230,573	\$1,028,381	\$797,808	-861,310	\$274,888	-\$586,422
Total recommended funding	\$5,548,440	\$7,281,773	\$12,830,213	\$4,917,703	\$6,528,280	\$11,445,983
Position level:						
Legislative appropriation	70.43	40.73	111.16	70.43	40.73	111.16
Recommended budget actions	0.00	0.68	0.68	0.00	0.68	0.68
Total recommended positions	70.43	41.41	111.84	70.43	41.41	111.84

VIRGINIA INSTITUTE OF MARINE SCIENCE

Legislative appropriation	\$19,137,857	\$24,815,247	\$43,953,104	\$19,137,857	\$24,815,247	\$43,953,104
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$285,683	\$0	-\$285,683	-\$285,683	\$0	-\$285,683
▶ Implement higher education savings strategies	-\$662,682	\$0	-\$662,682	-\$2,792,047	\$0	-\$2,792,047
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$3,076,343	\$3,076,343	\$0	\$0	\$0
Total recommended budget actions	-\$948,365	\$3,076,343	\$2,127,978	-\$3,077,730	\$0	-\$3,077,730
Total recommended funding	\$18,189,492	\$27,891,590	\$46,081,082	\$16,060,127	\$24,815,247	\$40,875,374
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	\$133,454,253	\$518,844,375	\$652,298,628	\$133,454,253	\$518,844,375	\$652,298,628
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$2,009,634	\$0	-\$2,009,634	-\$2,009,634	\$0	-\$2,009,634
▶ Adjust nongeneral fund appropriation to reflect additional fee revenue	\$0	\$4,529,506	\$4,529,506	\$0	\$4,529,506	\$4,529,506
▶ Adjust nongeneral fund appropriation to reflect additional student aid revenue	\$0	\$2,602,000	\$2,602,000	\$0	\$2,602,000	\$2,602,000
▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$1,028,069	\$1,028,069	\$0	\$1,028,069	\$1,028,069
▶ Distribute amounts for real estate fees to agency budgets	\$254	\$0	\$254	\$254	\$0	\$254
▶ Provide nongeneral fund appropriation authority to reflect additional auxiliary enterprise revenue	\$0	\$32,100,000	\$32,100,000	\$0	\$32,900,000	\$32,900,000
▶ Provide nongeneral fund appropriation authority to reflect additional grant and contract activity	\$0	\$12,000,000	\$12,000,000	\$0	\$25,000,000	\$25,000,000
▶ Provide nongeneral fund appropriation authority to reflect additional student financial assistance revenue	\$0	\$1,300,000	\$1,300,000	\$0	\$2,000,000	\$2,000,000
▶ Implement higher education savings strategies	-\$4,171,140	\$0	-\$4,171,140	-\$17,574,072	\$0	-\$17,574,072
▶ Remove one-time funding for performing arts programs	-\$300,000	\$0	-\$300,000	-\$300,000	\$0	-\$300,000
▶ Provide funding for operation and maintenance of new facilities	\$0	\$2,374,743	\$2,374,743	\$0	\$2,374,743	\$2,374,743

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$19,894,643	\$19,894,643	\$0	\$0	\$0
Total recommended budget actions	-\$6,480,520	\$75,828,961	\$69,348,441	-\$19,883,452	\$70,434,318	\$50,550,866
Total recommended funding	\$126,973,733	\$594,673,336	\$721,647,069	\$113,570,801	\$589,278,693	\$702,849,494
Position level:						
Legislative appropriation	1,082.14	2,478.57	3,560.71	1,082.14	2,478.57	3,560.71
Recommended budget actions	0.00	161.00	161.00	0.00	181.00	181.00
Total recommended positions	1,082.14	2,639.57	3,721.71	1,082.14	2,659.57	3,741.71

JAMES MADISON UNIVERSITY

Legislative appropriation	\$73,768,729	\$324,786,496	\$398,555,225	\$73,768,729	\$324,786,496	\$398,555,225
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,118,973	\$0	-\$1,118,973	-\$1,118,973	\$0	-\$1,118,973
▶ Increase nongeneral fund appropriation for auxiliary programs	\$0	\$6,428,131	\$6,428,131	\$0	\$15,159,191	\$15,159,191
▶ Adjust nongeneral fund appropriation to reflect base tuition and fee revenue	\$0	-\$1,361,977	-\$1,361,977	\$0	-\$1,361,977	-\$1,361,977
▶ Implement higher education savings strategies	-\$2,347,055	\$0	-\$2,347,055	-\$9,888,736	\$0	-\$9,888,736
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$11,292,799	\$11,292,799	\$0	\$0	\$0
Total recommended budget actions	-\$3,466,028	\$16,358,953	\$12,892,925	-\$11,007,709	\$13,797,214	\$2,789,505
Total recommended funding	\$70,302,701	\$341,145,449	\$411,448,150	\$62,761,020	\$338,583,710	\$401,344,730
Position level:						
Legislative appropriation	947.33	1,949.99	2,897.32	947.33	1,949.99	2,897.32
Recommended budget actions	0.00	1.00	1.00	0.00	9.00	9.00
Total recommended positions	947.33	1,950.99	2,898.32	947.33	1,958.99	2,906.32

LONGWOOD UNIVERSITY

Legislative appropriation	\$28,410,893	\$71,103,153	\$99,514,046	\$28,410,893	\$71,103,153	\$99,514,046
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$384,476	\$0	-\$384,476	-\$384,476	\$0	-\$384,476
▶ Remove funding for payments toward the procurement of several information technology support items	\$0	\$0	\$0	-\$999,000	-\$70,925	-\$1,069,925
▶ Distribute amounts for real estate fees to agency budgets	\$3,465	\$0	\$3,465	\$3,465	\$0	\$3,465
▶ Increase appropriation for sponsored programs	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000
▶ Increase appropriation for debt service	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
▶ Implement higher education savings strategies	-\$836,798	\$0	-\$836,798	-\$3,525,641	\$0	-\$3,525,641
▶ Provide additional funding to support the bachelor of science in nursing program	\$185,673	\$55,000	\$240,673	\$289,991	\$195,400	\$485,391
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$3,305,208	\$3,305,208	\$0	\$0	\$0
Total recommended budget actions	-\$1,032,136	\$3,585,208	\$2,553,072	-\$4,615,661	\$349,475	-\$4,266,186
Total recommended funding	\$27,378,757	\$74,688,361	\$102,067,118	\$23,795,232	\$71,452,628	\$95,247,860

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	271.89	371.67	643.56	271.89	371.67	643.56
Recommended budget actions	1.00	57.00	58.00	3.00	59.00	62.00
Total recommended positions	272.89	428.67	701.56	274.89	430.67	705.56

NORFOLK STATE UNIVERSITY

Legislative appropriation	\$48,053,868	\$96,720,211	\$144,774,079	\$48,053,868	\$96,720,211	\$144,774,079
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$500,132	\$0	-\$500,132	-\$500,132	\$0	-\$500,132
▶ Adjust nongeneral fund appropriation to more accurately reflect tuition and fee revenue	\$0	-\$1,000,000	-\$1,000,000	\$0	-\$1,000,000	-\$1,000,000
▶ Implement higher education savings strategies	-\$1,241,942	\$0	-\$1,241,942	-\$5,232,617	\$0	-\$5,232,617
▶ Support operating and maintenance costs for new facilities	\$0	\$659,683	\$659,683	\$0	\$905,774	\$905,774
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$3,915,635	\$3,915,635	\$0	\$0	\$0
Total recommended budget actions	-\$1,742,074	\$3,575,318	\$1,833,244	-\$5,732,749	-\$94,226	-\$5,826,975
Total recommended funding	\$46,311,794	\$100,295,529	\$146,607,323	\$42,321,119	\$96,625,985	\$138,947,104
Position level:						
Legislative appropriation	493.70	498.67	992.37	493.70	498.67	992.37
Recommended budget actions	0.00	2.75	2.75	0.00	2.75	2.75
Total recommended positions	493.70	501.42	995.12	493.70	501.42	995.12

OLD DOMINION UNIVERSITY

Legislative appropriation	\$112,290,110	\$208,087,189	\$320,377,299	\$112,290,110	\$208,087,189	\$320,377,299
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,270,443	\$0	-\$1,270,443	-\$1,270,443	\$0	-\$1,270,443
▶ Implement higher education savings strategies	-\$3,375,864	\$0	-\$3,375,864	-\$14,223,369	\$0	-\$14,223,369
▶ Support operating and maintenance costs for new facilities	\$0	\$301,017	\$301,017	\$0	\$781,466	\$781,466
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$12,664,227	\$12,664,227	\$0	\$0	\$0
Total recommended budget actions	-\$4,646,307	\$12,965,244	\$8,318,937	-\$15,493,812	\$781,466	-\$14,712,346
Total recommended funding	\$107,643,803	\$221,052,433	\$328,696,236	\$96,796,298	\$208,868,655	\$305,664,953
Position level:						
Legislative appropriation	981.21	1,315.53	2,296.74	981.21	1,315.53	2,296.74
Recommended budget actions	0.00	4.25	4.25	0.00	9.45	9.45
Total recommended positions	981.21	1,319.78	2,300.99	981.21	1,324.98	2,306.19

RADFORD UNIVERSITY

Legislative appropriation	\$51,594,515	\$106,025,681	\$157,620,196	\$51,594,515	\$106,025,681	\$157,620,196
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$672,317	\$0	-\$672,317	-\$672,317	\$0	-\$672,317

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Remove funding for payments toward the procurement of several information technology support items	\$0	\$0	\$0	-\$840,781	-\$542,083	-\$1,382,864
▶ Remove funding for payments toward the procurement of equipment for the nursing education program	\$0	\$0	\$0	-\$327,852	-\$211,379	-\$539,231
▶ Reduce appropriation for mandatory tuition and fee revenues	\$0	-\$3,607,980	-\$3,607,980	\$0	-\$3,607,980	-\$3,607,980
▶ Increase appropriation for debt service payments	\$0	\$300,000	\$300,000	\$0	\$2,100,000	\$2,100,000
▶ Implement higher education savings strategies	-\$1,521,624	\$0	-\$1,521,624	-\$6,410,987	\$0	-\$6,410,987
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$6,060,300	\$6,060,300	\$0	\$0	\$0
Total recommended budget actions	-\$2,193,941	\$2,752,320	\$558,379	-\$8,251,937	-\$2,261,442	-\$10,513,379
Total recommended funding	\$49,400,574	\$108,778,001	\$158,178,575	\$43,342,578	\$103,764,239	\$147,106,817
Position level:						
Legislative appropriation	633.91	756.13	1,390.04	633.91	756.13	1,390.04
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	633.91	756.13	1,390.04	633.91	756.13	1,390.04

UNIVERSITY OF MARY WASHINGTON

Legislative appropriation	\$22,063,218	\$72,416,810	\$94,480,028	\$22,063,218	\$72,416,810	\$94,480,028
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$328,337	\$0	-\$328,337	-\$328,337	\$0	-\$328,337
▶ Distribute amounts for real estate fees to agency budgets	\$1,056	\$0	\$1,056	\$1,056	\$0	\$1,056
▶ Adjust nongeneral fund appropriation to properly reflect tuition and fee revenue level	\$0	-\$1,379,187	-\$1,379,187	\$0	-\$1,379,187	-\$1,379,187
▶ Increase nongeneral fund appropriation for auxiliary programs	\$0	\$1,435,000	\$1,435,000	\$0	\$3,015,000	\$3,015,000
▶ Implement higher education savings strategies	-\$715,197	\$0	-\$715,197	-\$3,013,308	\$0	-\$3,013,308
▶ Provide operating support for new Dahlgren Education Center	\$0	\$0	\$0	\$250,000	\$635,191	\$885,191
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$3,406,157	\$3,406,157	\$0	\$0	\$0
Total recommended budget actions	-\$1,042,478	\$3,461,970	\$2,419,492	-\$3,090,589	\$2,271,004	-\$819,585
Total recommended funding	\$21,020,740	\$75,878,780	\$96,899,520	\$18,972,629	\$74,687,814	\$93,660,443
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	4.00	2.00	6.00
Total recommended positions	220.66	462.00	682.66	224.66	464.00	688.66

UNIVERSITY OF VIRGINIA

Legislative appropriation	\$139,271,832	\$850,538,473	\$989,810,305	\$139,271,832	\$850,538,473	\$989,810,305
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,421,687	\$0	-\$1,421,687	-\$1,421,687	\$0	-\$1,421,687

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Adjust nongeneral fund appropriation to reflect additional sponsored program revenues	\$0	\$11,466,657	\$11,466,657	\$0	\$11,466,657	\$11,466,657
▶ Adjust nongeneral fund appropriation to reflect additional funds for recycled materials and physical plant	\$0	\$269,812	\$269,812	\$0	\$269,812	\$269,812
▶ Provide additional nongeneral fund authority to reflect increased sum sufficient appropriation	\$0	\$33,337,076	\$33,337,076	\$0	\$54,874,076	\$54,874,076
▶ Implement higher education savings strategies	-\$4,569,031	\$0	-\$4,569,031	-\$19,250,486	\$0	-\$19,250,486
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$21,892,717	\$21,892,717	\$0	\$0	\$0
Total recommended budget actions	-\$5,990,718	\$66,966,262	\$60,975,544	-\$20,672,173	\$66,610,545	\$45,938,372
Total recommended funding	\$133,281,114	\$917,504,735	\$1,050,785,849	\$118,599,659	\$917,149,018	\$1,035,748,677
Position level:						
Legislative appropriation	1,389.27	6,226.69	7,615.96	1,389.27	6,226.69	7,615.96
Recommended budget actions	(82.00)	0.00	(82.00)	(82.00)	0.00	(82.00)
Total recommended positions	1,307.27	6,226.69	7,533.96	1,307.27	6,226.69	7,533.96

UNIVERSITY OF VIRGINIA MEDICAL CENTER

Legislative appropriation	\$0	\$1,119,709,439	\$1,119,709,439	\$0	\$1,119,709,439	\$1,119,709,439
Recommended budget actions:						
▶ Adjust nongeneral fund appropriation to reflect additional patient revenue	\$0	\$37,318,946	\$37,318,946	\$0	\$138,395,303	\$138,395,303
Total recommended budget actions	\$0	\$37,318,946	\$37,318,946	\$0	\$138,395,303	\$138,395,303
Total recommended funding	\$0	\$1,157,028,385	\$1,157,028,385	\$0	\$1,258,104,742	\$1,258,104,742
Position level:						
Legislative appropriation	0.00	5,149.22	5,149.22	0.00	5,149.22	5,149.22
Recommended budget actions	0.00	175.00	175.00	0.00	297.00	297.00
Total recommended positions	0.00	5,324.22	5,324.22	0.00	5,446.22	5,446.22

UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE

Legislative appropriation	\$14,232,884	\$17,528,260	\$31,761,144	\$14,232,884	\$17,528,260	\$31,761,144
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$180,794	\$0	-\$180,794	-\$180,794	\$0	-\$180,794
▶ Reduce nongeneral fund appropriation to reflect tuition and fee collections	\$0	-\$442,000	-\$442,000	\$0	-\$442,000	-\$442,000
▶ Implement higher education savings strategies	-\$460,396	\$0	-\$460,396	-\$1,939,766	\$0	-\$1,939,766
▶ Provide funding for operation and maintenance of new facilities	\$0	\$178,281	\$178,281	\$0	\$0	\$0
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$1,702,856	\$1,702,856	\$0	\$0	\$0
Total recommended budget actions	-\$641,190	\$1,439,137	\$797,947	-\$2,120,560	-\$442,000	-\$2,562,560
Total recommended funding	\$13,591,694	\$18,967,397	\$32,559,091	\$12,112,324	\$17,086,260	\$29,198,584
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

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	165.26	121.28	286.54	165.26	121.28	286.54

VIRGINIA COMMONWEALTH UNIVERSITY

Legislative appropriation	\$190,439,742	\$687,219,660	\$877,659,402	\$190,439,742	\$687,219,660	\$877,659,402
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$2,515,683	\$0	-\$2,515,683	-\$2,515,683	\$0	-\$2,515,683
▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$1,084,434	\$1,084,434	\$0	\$1,084,434	\$1,084,434
▶ Adjust nongeneral fund appropriation to reflect additional hospital revenues	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000	\$4,000,000
▶ Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	\$0	\$3,857,803	\$3,857,803	\$0	\$3,857,803	\$3,857,803
▶ Adjust nongeneral fund appropriation to reflect additional recycling revenues	\$0	\$42,271	\$42,271	\$0	\$42,271	\$42,271
▶ Provide nongeneral fund appropriation authority to reflect additional hospital revenue	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
▶ Adjust nongeneral fund appropriation to reflect increased activity at the Qatar campus	\$0	\$8,000,000	\$8,000,000	\$0	\$8,000,000	\$8,000,000
▶ Reduce nongeneral fund appropriation to reflect tuition and fee collections	\$0	-\$5,915,566	-\$5,915,566	\$0	-\$5,915,566	-\$5,915,566
▶ Implement higher education savings strategies	-\$5,973,081	\$0	-\$5,973,081	-\$25,166,106	\$0	-\$25,166,106
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$23,160,921	\$23,160,921	\$0	\$0	\$0
Total recommended budget actions	-\$8,488,764	\$35,229,863	\$26,741,099	-\$27,681,789	\$12,068,942	-\$15,612,847
Total recommended funding	\$181,950,978	\$722,449,523	\$904,400,501	\$162,757,953	\$699,288,602	\$862,046,555
Position level:						
Legislative appropriation	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09

VIRGINIA COMMUNITY COLLEGE SYSTEM

Legislative appropriation	\$384,675,381	\$680,675,685	\$1,065,351,066	\$384,675,381	\$680,675,685	\$1,065,351,066
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$3,677,978	\$0	-\$3,677,978	-\$3,677,978	\$0	-\$3,677,978
▶ Increase appropriation for student financial aid	\$0	\$98,000,000	\$98,000,000	\$0	\$98,000,000	\$98,000,000
▶ Increase appropriation for debt service payments	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000
▶ Distribute amounts for real estate fees to agency budgets	\$1,184	\$0	\$1,184	\$1,184	\$0	\$1,184
▶ Provide nongeneral fund appropriation for the operation and maintenance of new facilities	\$0	\$1,388,615	\$1,388,615	\$0	\$2,281,219	\$2,281,219
▶ Increase appropriation for tuition and fee revenue	\$0	\$20,265,877	\$20,265,877	\$0	\$20,265,877	\$20,265,877

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Removes funding for the lease purchase for the medical education building at Northern Virginia Community College	-\$10,148	\$0	-\$10,148	-\$10,148	\$0	-\$10,148
▶ Implement higher education savings strategies	-\$10,861,417	\$0	-\$10,861,417	-\$45,761,904	\$0	-\$45,761,904
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$45,796,200	\$45,796,200	\$0	\$0	\$0
Total recommended budget actions	-\$14,548,359	\$168,450,692	\$153,902,333	-\$49,448,846	\$123,547,096	\$74,098,250
Total recommended funding	\$370,127,022	\$849,126,377	\$1,219,253,399	\$335,226,535	\$804,222,781	\$1,139,449,316
Position level:						
Legislative appropriation	5,542.57	3,365.58	8,908.15	5,542.57	3,365.58	8,908.15
Recommended budget actions	0.00	1,100.00	1,100.00	0.00	1,100.00	1,100.00
Total recommended positions	5,542.57	4,465.58	10,008.15	5,542.57	4,465.58	10,008.15

VIRGINIA MILITARY INSTITUTE

Legislative appropriation	\$12,789,661	\$46,232,004	\$59,021,665	\$12,789,661	\$46,232,004	\$59,021,665
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$170,208	\$0	-\$170,208	-\$170,208	\$0	-\$170,208
▶ Adjust nongeneral fund appropriation to reflect appropriate tuition and fee revenue level	\$0	-\$900,000	-\$900,000	\$0	-\$900,000	-\$900,000
▶ Increase Unique Military Activities nongeneral fund appropriation	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000
▶ Increase Auxiliary nongeneral fund appropriation	\$0	\$800,000	\$800,000	\$0	\$800,000	\$800,000
▶ Implement higher education savings strategies	-\$422,553	\$0	-\$422,553	-\$1,780,323	\$0	-\$1,780,323
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$1,940,755	\$1,940,755	\$0	\$0	\$0
Total recommended budget actions	-\$592,761	\$1,940,755	\$1,347,994	-\$1,950,531	\$0	-\$1,950,531
Total recommended funding	\$12,196,900	\$48,172,759	\$60,369,659	\$10,839,130	\$46,232,004	\$57,071,134
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	\$173,887,269	\$784,574,246	\$958,461,515	\$173,887,269	\$784,574,246	\$958,461,515
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$2,527,972	\$0	-\$2,527,972	-\$2,527,972	\$0	-\$2,527,972
▶ Adjust nongeneral fund appropriation for auxiliary enterprise programs	\$0	\$7,500,000	\$7,500,000	\$0	\$7,500,000	\$7,500,000
▶ Fund operation and maintenance for new facilities	\$0	\$313,236	\$313,236	\$0	\$593,382	\$593,382
▶ Implement higher education savings strategies	-\$5,185,234	\$0	-\$5,185,234	-\$21,846,706	\$0	-\$21,846,706
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$20,892,536	\$20,892,536	\$0	\$0	\$0
Total recommended budget actions	-\$7,713,206	\$28,705,772	\$20,992,566	-\$24,374,678	\$8,093,382	-\$16,281,296

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	\$166,174,063	\$813,280,018	\$979,454,081	\$149,512,591	\$792,667,628	\$942,180,219
Position level:						
Legislative appropriation	1,911.53	4,276.45	6,187.98	1,911.53	4,276.45	6,187.98
Recommended budget actions	0.00	4.00	4.00	0.00	7.00	7.00
Total recommended positions	1,911.53	4,280.45	6,191.98	1,911.53	4,283.45	6,194.98
VPI COOPERATIVE EXTENSION AND AGRICULTURAL EXPERIMENT STATION						
Legislative appropriation	\$64,622,416	\$18,540,572	\$83,162,988	\$64,622,416	\$18,540,572	\$83,162,988
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,050,016	\$0	-\$1,050,016	-\$1,050,016	\$0	-\$1,050,016
▶ Implement higher education savings strategies	-\$1,074,931	\$0	-\$1,074,931	-\$4,528,956	\$0	-\$4,528,956
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$4,756,374	\$4,756,374	\$0	\$0	\$0
Total recommended budget actions	-\$2,124,947	\$4,756,374	\$2,631,427	-\$5,578,972	\$0	-\$5,578,972
Total recommended funding	\$62,497,469	\$23,296,946	\$85,794,415	\$59,043,444	\$18,540,572	\$77,584,016
Position level:						
Legislative appropriation	689.94	384.47	1,074.41	689.94	384.47	1,074.41
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	689.94	384.47	1,074.41	689.94	384.47	1,074.41
VIRGINIA STATE UNIVERSITY						
Legislative appropriation	\$36,008,697	\$91,284,023	\$127,292,720	\$36,008,697	\$91,284,023	\$127,292,720
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$302,069	\$0	-\$302,069	-\$302,069	\$0	-\$302,069
▶ Adjust nongeneral fund appropriation to reflect additional sponsored program revenue	\$0	\$4,950,000	\$4,950,000	\$0	\$4,950,000	\$4,950,000
▶ Adjust nongeneral fund appropriation to reflect additional indirect cost recovery revenues in sponsored programs	\$0	\$10,000	\$10,000	\$0	\$10,000	\$10,000
▶ Adjust nongeneral fund appropriation for student financial assistance	\$0	\$88,959	\$88,959	\$0	\$88,959	\$88,959
▶ Reduce nongeneral fund appropriation to reflect tuition and fee collections	\$0	-\$1,500,000	-\$1,500,000	\$0	-\$1,500,000	-\$1,500,000
▶ Implement higher education savings strategies	-\$799,869	\$0	-\$799,869	-\$3,370,052	\$0	-\$3,370,052
▶ Provide additional funding for Manufacturing Engineering and Logistics Technology	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$3,314,396	\$3,314,396	\$0	\$0	\$0
Total recommended budget actions	-\$801,938	\$6,863,355	\$6,061,417	-\$3,372,121	\$3,548,959	\$176,838
Total recommended funding	\$35,206,759	\$98,147,378	\$133,354,137	\$32,636,576	\$94,832,982	\$127,469,558
Position level:						
Legislative appropriation	318.37	454.69	773.06	318.37	454.69	773.06
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	318.37	454.69	773.06	318.37	454.69	773.06

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
VSU COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES						
Legislative appropriation	\$4,752,034	\$5,064,095	\$9,816,129	\$4,752,034	\$5,064,095	\$9,816,129
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$62,879	\$0	-\$62,879	-\$62,879	\$0	-\$62,879
▶ Implement higher education savings strategies	-\$25,748	\$0	-\$25,748	-\$108,484	\$0	-\$108,484
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$140,205	\$140,205	\$0	\$0	\$0
Total recommended budget actions	-\$88,627	\$140,205	\$51,578	-\$171,363	\$0	-\$171,363
Total recommended funding	\$4,663,407	\$5,204,300	\$9,867,707	\$4,580,671	\$5,064,095	\$9,644,766
Position level:						
Legislative appropriation	30.75	52.00	82.75	30.75	52.00	82.75
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	30.75	52.00	82.75	30.75	52.00	82.75
FRONTIER CULTURE MUSEUM OF VIRGINIA						
Legislative appropriation	\$1,535,892	\$446,293	\$1,982,185	\$1,535,892	\$446,293	\$1,982,185
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$31,533	\$0	-\$31,533	-\$31,533	\$0	-\$31,533
▶ Transfer of special revenue and staff reductions	-\$150,436	\$90,000	-\$60,436	-\$150,436	\$90,000	-\$60,436
Total recommended budget actions	-\$181,969	\$90,000	-\$91,969	-\$181,969	\$90,000	-\$91,969
Total recommended funding	\$1,353,923	\$536,293	\$1,890,216	\$1,353,923	\$536,293	\$1,890,216
Position level:						
Legislative appropriation	25.50	15.00	40.50	25.50	15.00	40.50
Recommended budget actions	(3.00)	0.00	(3.00)	(3.00)	0.00	(3.00)
Total recommended positions	22.50	15.00	37.50	22.50	15.00	37.50
GUNSTON HALL						
Legislative appropriation	\$548,749	\$232,949	\$781,698	\$548,749	\$232,949	\$781,698
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$5,372	\$0	-\$5,372	-\$5,372	\$0	-\$5,372
▶ Reduce gasoline and diesel fuel usage	-\$1,550	\$0	-\$1,550	-\$1,550	\$0	-\$1,550
▶ Reduce or defer facility maintenance and repair	-\$3,538	\$0	-\$3,538	-\$3,538	\$0	-\$3,538
▶ Eliminate historic animal program	-\$5,000	\$0	-\$5,000	-\$5,000	\$0	-\$5,000
▶ Reduce energy/utility usage	-\$12,500	\$0	-\$12,500	-\$12,500	\$0	-\$12,500
▶ Increase admission fees	-\$30,000	\$30,000	\$0	-\$30,000	\$30,000	\$0
▶ Increase revenue by selling hay crop	-\$1,750	\$1,750	\$0	-\$1,750	\$1,750	\$0
Total recommended budget actions	-\$59,710	\$31,750	-\$27,960	-\$59,710	\$31,750	-\$27,960
Total recommended funding	\$489,039	\$264,699	\$753,738	\$489,039	\$264,699	\$753,738
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

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	8.00	3.00	11.00	8.00	3.00	11.00
JAMESTOWN-YORKTOWN FOUNDATION						
Legislative appropriation	\$7,584,459	\$8,481,847	\$16,066,306	\$7,584,459	\$8,481,847	\$16,066,306
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$318,180	\$0	-\$318,180	-\$318,180	\$0	-\$318,180
▶ Distribute amounts for real estate fees to agency budgets	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000
▶ Limit outreach education	-\$105,092	\$0	-\$105,092	-\$105,092	\$0	-\$105,092
▶ Supplant general fund with nongeneral fund sources	-\$347,299	\$347,299	\$0	-\$347,299	\$347,299	\$0
▶ Reduce discretionary expenses	-\$221,106	\$0	-\$221,106	-\$221,106	\$0	-\$221,106
▶ Reduce foundation staffing levels	-\$356,472	-\$142,548	-\$499,020	-\$356,472	-\$142,548	-\$499,020
▶ Invest in conservation initiatives	-\$59,973	\$0	-\$59,973	-\$59,973	\$0	-\$59,973
Total recommended budget actions	-\$1,406,122	\$204,751	-\$1,201,371	-\$1,406,122	\$204,751	-\$1,201,371
Total recommended funding	\$6,178,337	\$8,686,598	\$14,864,935	\$6,178,337	\$8,686,598	\$14,864,935
Position level:						
Legislative appropriation	107.00	83.00	190.00	107.00	83.00	190.00
Recommended budget actions	(12.00)	2.00	(10.00)	(12.00)	2.00	(10.00)
Total recommended positions	95.00	85.00	180.00	95.00	85.00	180.00

THE LIBRARY OF VIRGINIA

Legislative appropriation	\$30,409,896	\$10,274,781	\$40,684,677	\$30,409,896	\$10,274,781	\$40,684,677
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$266,143	\$0	-\$266,143	-\$266,143	\$0	-\$266,143
▶ Adjust funding for payroll service bureau costs	\$19,103	\$0	\$19,103	\$19,103	\$0	\$19,103
▶ Reduce funding for acquisitions	-\$111,774	\$0	-\$111,774	-\$111,774	\$0	-\$111,774
▶ Supplant general fund reductions with nongeneral funds through layoffs	-\$112,491	\$36,094	-\$76,397	-\$112,491	\$27,566	-\$84,925
▶ Reduce personnel costs through turnover and vacancy	-\$203,689	\$0	-\$203,689	-\$203,689	\$0	-\$203,689
▶ Reduce State Aid for Public Libraries	-\$1,737,863	\$0	-\$1,737,863	-\$1,737,863	\$0	-\$1,737,863
▶ Supplant general fund reductions with nongeneral funds for microfilm preservation	-\$80,000	\$80,000	\$0	-\$80,000	\$80,000	\$0
▶ Continue reduction of general fund positions	-\$123,480	\$0	-\$123,480	-\$123,480	\$0	-\$123,480
▶ Reduce new funding for preserving electronic records	-\$25,000	\$0	-\$25,000	-\$25,000	\$0	-\$25,000
▶ Supplant general fund reductions with nongeneral funds for conservation and preservation of books and library materials	-\$70,000	\$70,000	\$0	-\$70,000	\$70,000	\$0
▶ Reduce travel, supplies, and equipment purchases	-\$23,000	\$0	-\$23,000	-\$23,000	\$0	-\$23,000
▶ Eliminate services associated with daily operations	\$0	\$0	\$0	-\$537,000	\$0	-\$537,000
Total recommended budget actions	-\$2,734,337	\$186,094	-\$2,548,243	-\$3,271,337	\$177,566	-\$3,093,771

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	\$27,675,559	\$10,460,875	\$38,136,434	\$27,138,559	\$10,452,347	\$37,590,906
Position level:						
Legislative appropriation	145.00	63.00	208.00	145.00	63.00	208.00
Recommended budget actions	(8.00)	0.00	(8.00)	(8.00)	0.00	(8.00)
Total recommended positions	137.00	63.00	200.00	137.00	63.00	200.00

THE SCIENCE MUSEUM OF VIRGINIA

Legislative appropriation	\$5,286,618	\$5,251,366	\$10,537,984	\$5,286,618	\$5,251,366	\$10,537,984
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$138,223	\$0	-\$138,223	-\$138,223	\$0	-\$138,223
▶ Increase nongeneral fund appropriation for the receipt of federal grants	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
▶ Adjusts for vacant maintenance position	-\$63,000	\$0	-\$63,000	-\$63,000	\$0	-\$63,000
▶ Eliminate educational services and programs	-\$451,840	\$0	-\$451,840	-\$451,840	\$0	-\$451,840
Total recommended budget actions	-\$653,063	\$1,000,000	\$346,937	-\$653,063	\$1,000,000	\$346,937
Total recommended funding	\$4,633,555	\$6,251,366	\$10,884,921	\$4,633,555	\$6,251,366	\$10,884,921
Position level:						
Legislative appropriation	44.50	52.50	97.00	44.50	52.50	97.00
Recommended budget actions	(5.00)	0.00	(5.00)	(5.00)	0.00	(5.00)
Total recommended positions	39.50	52.50	92.00	39.50	52.50	92.00

VIRGINIA COMMISSION FOR THE ARTS

Legislative appropriation	\$5,288,410	\$820,373	\$6,108,783	\$5,288,410	\$820,373	\$6,108,783
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$37,088	\$0	-\$37,088	-\$37,088	\$0	-\$37,088
▶ Provide appropriation for the Virginia Arts Foundation program	\$0	\$35,000	\$35,000	\$0	\$35,000	\$35,000
▶ Increase appropriation for federal grant programs	\$0	\$8,000	\$8,000	\$0	\$8,000	\$8,000
▶ Adjust funding for payroll service bureau costs	\$770	\$0	\$770	\$770	\$0	\$770
▶ Reduce funding to community art organizations or individuals for art/music programs	-\$787,606	\$0	-\$787,606	-\$787,606	\$0	-\$787,606
Total recommended budget actions	-\$823,924	\$43,000	-\$780,924	-\$823,924	\$43,000	-\$780,924
Total recommended funding	\$4,464,486	\$863,373	\$5,327,859	\$4,464,486	\$863,373	\$5,327,859
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	\$11,252,169	\$10,817,530	\$22,069,699	\$11,252,169	\$10,817,530	\$22,069,699
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$235,003	\$0	-\$235,003	-\$235,003	\$0	-\$235,003

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide nongeneral fund appropriation authority to reflect additional earned income	\$0	\$1,000,000	\$1,000,000	\$0	\$1,100,000	\$1,100,000
▶ Reduce personnel costs	-\$443,519	\$0	-\$443,519	\$0	\$0	\$0
▶ Supplant general fund reductions with increased nongeneral funds	-\$642,346	\$642,346	\$0	-\$1,085,865	\$1,085,865	\$0
Total recommended budget actions	-\$1,320,868	\$1,642,346	\$321,478	-\$1,320,868	\$2,185,865	\$864,997
Total recommended funding	\$9,931,301	\$12,459,876	\$22,391,177	\$9,931,301	\$13,003,395	\$22,934,696
Position level:						
Legislative appropriation	133.50	58.00	191.50	133.50	58.00	191.50
Recommended budget actions	(3.00)	0.00	(3.00)	0.00	0.00	0.00
Total recommended positions	130.50	58.00	188.50	133.50	58.00	191.50

EASTERN VIRGINIA MEDICAL SCHOOL

Legislative appropriation	\$16,779,888	\$0	\$16,779,888	\$16,779,888	\$0	\$16,779,888
Recommended budget actions:						
▶ Reduce funding for the Area Health Education Center	-\$11,144	\$0	-\$11,144	-\$11,144	\$0	-\$11,144
▶ Supplant general fund reductions with nongeneral funds for state research	-\$71,719	\$0	-\$71,719	-\$71,719	\$0	-\$71,719
▶ Supplant general fund reductions with nongeneral funds	-\$127,437	\$0	-\$127,437	-\$127,437	\$0	-\$127,437
▶ Reduce undergraduate medical education	-\$460,989	\$0	-\$460,989	-\$460,989	\$0	-\$460,989
▶ Provide funding to support financial aid for in-state undergraduate students	\$568,910	\$0	\$568,910	\$568,910	\$0	\$568,910
Total recommended budget actions	-\$102,379	\$0	-\$102,379	-\$102,379	\$0	-\$102,379
Total recommended funding	\$16,677,509	\$0	\$16,677,509	\$16,677,509	\$0	\$16,677,509
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	\$1,623,809	\$1,251,217	\$2,875,026	\$1,623,809	\$1,251,217	\$2,875,026
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$10,913	\$0	-\$10,913	-\$10,913	\$0	-\$10,913
▶ Distribute amounts for real estate fees to agency budgets	\$2,782	\$0	\$2,782	\$2,782	\$0	\$2,782
▶ Reduce expenditures for recruiting events	-\$5,000	-\$5,000	-\$10,000	-\$5,000	-\$5,000	-\$10,000
▶ Delay administrative equipment replacement	-\$5,000	-\$5,000	-\$10,000	-\$5,000	-\$5,000	-\$10,000
▶ Reduce advertising expenditures	-\$20,000	-\$20,000	-\$40,000	-\$20,000	-\$20,000	-\$40,000
▶ Reduce administrative operating costs	-\$10,000	-\$10,000	-\$20,000	-\$10,000	-\$10,000	-\$20,000
▶ Delay classroom equipment replacement	-\$5,000	-\$5,000	-\$10,000	-\$5,000	-\$5,000	-\$10,000
▶ Eliminate funding for promotional items	-\$5,000	-\$5,000	-\$10,000	-\$5,000	-\$5,000	-\$10,000
▶ Reduce or eliminate academic programs	-\$96,571	-\$96,571	-\$193,142	-\$96,571	-\$96,771	-\$193,342
▶ Reduce funding for tuition reimbursement	-\$5,000	-\$5,000	-\$10,000	-\$5,000	-\$5,000	-\$10,000

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	-\$159,702	-\$151,571	-\$311,273	-\$159,702	-\$151,771	-\$311,473
Total recommended funding	\$1,464,107	\$1,099,646	\$2,563,753	\$1,464,107	\$1,099,446	\$2,563,553
Position level:						
Legislative appropriation	11.00	0.00	11.00	11.00	0.00	11.00
Recommended budget actions	0.00	2.00	2.00	0.00	2.00	2.00
Total recommended positions	11.00	2.00	13.00	11.00	2.00	13.00

INSTITUTE FOR ADVANCED LEARNING AND RESEARCH

Legislative appropriation	\$6,144,538	\$0	\$6,144,538	\$6,144,538	\$0	\$6,144,538
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$5,581	\$0	-\$5,581	-\$5,581	\$0	-\$5,581
▶ Reduce research building lease	-\$190,500	\$0	-\$190,500	-\$254,000	\$0	-\$254,000
▶ Reduce research program	-\$246,964	\$0	-\$246,964	-\$220,525	\$0	-\$220,525
▶ Defer discretionary spending	-\$176,432	\$0	-\$176,432	-\$139,371	\$0	-\$139,371
Total recommended budget actions	-\$619,477	\$0	-\$619,477	-\$619,477	\$0	-\$619,477
Total recommended funding	\$5,525,061	\$0	\$5,525,061	\$5,525,061	\$0	\$5,525,061
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	\$1,246,551	\$0	\$1,246,551	\$1,246,551	\$0	\$1,246,551
Recommended budget actions:						
▶ Reduce marketing, advertising, and student outreach expenses	-\$12,500	\$0	-\$12,500	-\$12,500	\$0	-\$12,500
▶ Reduce building operating costs	-\$6,000	\$0	-\$6,000	-\$6,000	\$0	-\$6,000
▶ Reduce employee travel and training costs	-\$3,200	\$0	-\$3,200	-\$3,200	\$0	-\$3,200
▶ Reduce spending on office supplies and postage	-\$2,000	\$0	-\$2,000	-\$700	\$0	-\$700
▶ Reduce meeting related expenses	-\$3,000	\$0	-\$3,000	-\$3,000	\$0	-\$3,000
▶ Reduce future marketing, advertising, and student outreach expenses through redesign of web site	-\$23,000	\$0	-\$23,000	-\$23,000	\$0	-\$23,000
▶ Reduce career center initiative and spending including elimination of a position	-\$62,127	\$0	-\$62,127	-\$63,427	\$0	-\$63,427
▶ Reduce wage and salary expenses	-\$12,828	\$0	-\$12,828	-\$12,828	\$0	-\$12,828
Total recommended budget actions	-\$124,655	\$0	-\$124,655	-\$124,655	\$0	-\$124,655
Total recommended funding	\$1,121,896	\$0	\$1,121,896	\$1,121,896	\$0	\$1,121,896
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	\$2,143,665	\$1,070,412	\$3,214,077	\$2,143,665	\$1,070,412	\$3,214,077
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	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$16,912	\$0	-\$16,912	-\$16,912	\$0	-\$16,912
▶ Distribute amounts for real estate fees to agency budgets	\$16,565	\$0	\$16,565	\$16,565	\$0	\$16,565
▶ Reduce work week hours	-\$45,675	\$0	-\$45,675	-\$45,675	\$0	-\$45,675
▶ Reduce Center's operating hours	-\$38,000	\$0	-\$38,000	-\$38,000	\$0	-\$38,000
▶ Eliminate a full-time position	-\$55,000	\$0	-\$55,000	-\$55,000	\$0	-\$55,000
▶ Continue use of part-time employees	-\$24,000	\$0	-\$24,000	-\$24,000	\$0	-\$24,000
▶ Reduce discretionary expenditures	-\$50,000	\$0	-\$50,000	-\$50,000	\$0	-\$50,000
Total recommended budget actions	-\$213,022	\$0	-\$213,022	-\$213,022	\$0	-\$213,022
Total recommended funding	\$1,930,643	\$1,070,412	\$3,001,055	\$1,930,643	\$1,070,412	\$3,001,055
Position level:						
Legislative appropriation	15.80	13.00	28.80	15.80	13.00	28.80
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	14.80	13.00	27.80	14.80	13.00	27.80

SOUTHWEST VIRGINIA HIGHER EDUCATION CENTER

Legislative appropriation	\$2,016,079	\$7,185,564	\$9,201,643	\$2,016,079	\$7,185,564	\$9,201,643
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$10,614	\$0	-\$10,614	-\$10,614	\$0	-\$10,614
▶ Reduce personnel costs	-\$33,264	\$0	-\$33,264	-\$33,264	\$0	-\$33,264
▶ Reduce expenses for supplies and equipment	-\$40,000	\$0	-\$40,000	-\$40,000	\$0	-\$40,000
▶ Eliminate support of International Business Program	-\$4,282	\$0	-\$4,282	-\$4,282	\$0	-\$4,282
▶ Market the center more cost efficiently	-\$40,000	\$0	-\$40,000	-\$40,000	\$0	-\$40,000
▶ Reduce overtime costs	-\$15,000	\$0	-\$15,000	-\$15,000	\$0	-\$15,000
▶ Reduce program support	-\$50,000	\$0	-\$50,000	-\$50,000	\$0	-\$50,000
▶ Reduce travel expenses	-\$18,000	\$0	-\$18,000	-\$18,000	\$0	-\$18,000
Total recommended budget actions	-\$211,160	\$0	-\$211,160	-\$211,160	\$0	-\$211,160
Total recommended funding	\$1,804,919	\$7,185,564	\$8,990,483	\$1,804,919	\$7,185,564	\$8,990,483
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	\$1,277,657	\$0	\$1,277,657	\$1,277,657	\$0	\$1,277,657
Recommended budget actions:						
▶ Reduce research and development	-\$127,766	\$0	-\$127,766	-\$127,766	\$0	-\$127,766
Total recommended budget actions	-\$127,766	\$0	-\$127,766	-\$127,766	\$0	-\$127,766
Total recommended funding	\$1,149,891	\$0	\$1,149,891	\$1,149,891	\$0	\$1,149,891
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</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	0.00	0.00	0.00	0.00	0.00
HIGHER EDUCATION RESEARCH INITIATIVE						
Legislative appropriation	\$6,600,000	\$0	\$6,600,000	\$6,600,000	\$0	\$6,600,000
Recommended budget actions:						
▶ Reduce support for Jefferson Science Associates, LLC	-\$3,000,000	\$0	-\$3,000,000	-\$6,000,000	\$0	-\$6,000,000
▶ Reduce research support for Hampton University	-\$90,000	\$0	-\$90,000	-\$90,000	\$0	-\$90,000
Total recommended budget actions	-\$3,090,000	\$0	-\$3,090,000	-\$6,090,000	\$0	-\$6,090,000
Total recommended funding	\$3,510,000	\$0	\$3,510,000	\$510,000	\$0	\$510,000
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
OFFICE OF EDUCATION AND WORKFORCE TOTAL						
Grand total recommended funds	\$6,783,412,732	\$8,141,303,396	\$14,924,716,128	\$6,814,546,709	\$7,982,134,789	\$14,796,681,498
Grand total recommended positions	18,355.16	35,411.74	53,766.90	18,364.16	35,578.94	53,943.10

Office of Finance



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF FINANCE						
Legislative appropriation	\$654,846	\$0	\$654,846	\$654,846	\$0	\$654,846
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$7,997	\$0	-\$7,997	-\$7,997	\$0	-\$7,997
▶ Distribute the fall 2008 budget reductions	-\$176,785	\$0	-\$176,785	-\$176,785	\$0	-\$176,785
▶ Consolidate support staff in Cabinet	-\$49,641	\$0	-\$49,641	-\$49,641	\$0	-\$49,641
Total recommended budget actions	-\$234,423	\$0	-\$234,423	-\$234,423	\$0	-\$234,423
Total recommended funding	\$420,423	\$0	\$420,423	\$420,423	\$0	\$420,423
Position level:						
Legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	4.00	0.00	4.00	4.00	0.00	4.00
DEPARTMENT OF ACCOUNTS						
Legislative appropriation	\$11,089,778	\$419,643	\$11,509,421	\$11,089,778	\$419,643	\$11,509,421
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$145,550	\$0	-\$145,550	-\$145,550	\$0	-\$145,550
▶ Establish a nongeneral fund appropriation for distribution of Virginia Retirement System payments	\$0	\$1,049,187	\$1,049,187	\$0	\$1,049,187	\$1,049,187
▶ Lay off full-time staff	-\$300,000	\$0	-\$300,000	-\$300,000	\$0	-\$300,000
▶ Maintain selected vacancies	-\$107,426	\$0	-\$107,426	-\$107,426	\$0	-\$107,426
▶ Reduce administrative costs in the Line of Duty program	-\$100,000	\$0	-\$100,000	-\$100,000	\$0	-\$100,000
▶ Allocate nongeneral fund interest earnings to support activities	-\$180,000	\$180,000	\$0	-\$180,000	\$180,000	\$0
▶ Reduce use of wage employees	-\$15,000	\$0	-\$15,000	-\$15,000	\$0	-\$15,000
▶ Finance Payroll Processing	-\$39,208	\$0	-\$39,208	-\$39,208	\$0	-\$39,208
Total recommended budget actions	-\$887,184	\$1,229,187	\$342,003	-\$887,184	\$1,229,187	\$342,003
Total recommended funding	\$10,202,594	\$1,648,830	\$11,851,424	\$10,202,594	\$1,648,830	\$11,851,424
Position level:						
Legislative appropriation	105.00	22.00	127.00	105.00	22.00	127.00
Recommended budget actions	(3.00)	0.00	(3.00)	(3.00)	0.00	(3.00)
Total recommended positions	102.00	22.00	124.00	102.00	22.00	124.00
DEPARTMENT OF ACCOUNTS TRANSFER PAYMENTS						
Legislative appropriation	\$57,002,782	\$72,160,621	\$129,163,403	\$57,002,782	\$72,160,621	\$129,163,403

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Remove nongeneral fund appropriation for the distribution of sales tax on fuel	\$0	-\$71,115,843	-\$71,115,843	\$0	-\$71,115,843	-\$71,115,843
▶ Decrease nongeneral fund appropriation for the Virginia Education Loan Authority Reserve Fund to align with previous budget reductions	\$0	-\$850,000	-\$850,000	\$0	-\$850,000	-\$850,000
▶ Establish new program and appropriation for proper accounting of employee flexible benefits services	\$0	\$21,646,609	\$21,646,609	\$0	\$21,646,609	\$21,646,609
▶ Supplant the general fund portion of Line of Duty death benefit with funds from Group Life Insurance	-\$300,000	\$0	-\$300,000	-\$300,000	\$0	-\$300,000
▶ Supplant portion of general fund Line of Duty health insurance program with state employee retiree health credit	-\$300,000	\$0	-\$300,000	-\$300,000	\$0	-\$300,000
▶ Transfer general fund appropriation between years for the Northern Virginia Transportation District payments out of the Recordation Tax collections	-\$12,000,000	\$0	-\$12,000,000	\$12,000,000	\$0	\$12,000,000
▶ Adjust Department of Accounts distribution payments to localities	\$1,460,349	\$0	\$1,460,349	\$1,559,349	\$0	\$1,559,349
▶ Establish an E-911 surcharge to generate revenue to replace general fund support for the Line of Duty Program	-\$9,458,131	\$9,458,131	\$0	-\$9,458,131	\$9,458,131	\$0
▶ Reserve funding for an anticipated mandatory deposit to the Revenue Stabilization Fund in FY 2013	\$0	\$0	\$0	\$40,000,000	\$0	\$40,000,000
Total recommended budget actions	-\$20,597,782	-\$40,861,103	-\$61,458,885	\$43,501,218	-\$40,861,103	\$2,640,115
Total recommended funding	\$36,405,000	\$31,299,518	\$67,704,518	\$100,504,000	\$31,299,518	\$131,803,518
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	\$7,299,849	\$250,000	\$7,549,849	\$7,299,849	\$250,000	\$7,549,849
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$129,602	\$0	-\$129,602	-\$129,602	\$0	-\$129,602
▶ Eliminate funding for a vacant position	-\$158,208	\$0	-\$158,208	-\$158,208	\$0	-\$158,208
▶ Reduce funding for nonpersonal services	-\$17,810	\$0	-\$17,810	\$0	\$0	\$0
▶ Reduce funding to the Council on Virginia's Future	-\$69,262	\$0	-\$69,262	-\$100,920	\$0	-\$100,920
▶ Reduce funding for the School Efficiency Review Program	-\$162,997	\$0	-\$162,997	-\$167,997	\$0	-\$167,997
▶ Reduce wage employee compensation	-\$31,658	\$0	-\$31,658	-\$123,213	\$0	-\$123,213
Total recommended budget actions	-\$569,537	\$0	-\$569,537	-\$679,940	\$0	-\$679,940
Total recommended funding	\$6,730,312	\$250,000	\$6,980,312	\$6,619,909	\$250,000	\$6,869,909
Position level:						
Legislative appropriation	67.00	2.00	69.00	67.00	2.00	69.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	67.00	2.00	69.00	67.00	2.00	69.00
DEPARTMENT OF TAXATION						
Legislative appropriation	\$89,861,698	\$10,323,428	\$100,185,126	\$89,861,698	\$10,323,428	\$100,185,126
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,803,738	\$0	-\$1,803,738	-\$1,803,738	\$0	-\$1,803,738
▶ Remove one-time funding provided for the implementation of legislation	-\$471,540	\$0	-\$471,540	-\$471,540	\$0	-\$471,540
▶ Increase appropriation for the Contract Collector Fund	\$0	\$7,772,314	\$7,772,314	\$0	\$7,772,314	\$7,772,314
▶ Transfer appropriation for the distribution of sales tax on fuel	\$0	\$71,115,843	\$71,115,843	\$0	\$71,115,843	\$71,115,843
▶ Distribute amounts for real estate fees to agency budgets	\$57,059	\$0	\$57,059	\$57,059	\$0	\$57,059
▶ Reduce nongeneral fund appropriation for the distribution of the sales tax on fuel	\$0	-\$10,115,843	-\$10,115,843	\$0	-\$9,115,843	-\$9,115,843
▶ Legislatively expand the requirements for electronic filing	\$0	\$0	\$0	-\$95,000	\$0	-\$95,000
▶ Eliminate funding for salary adjustments	-\$300,000	\$0	-\$300,000	-\$300,000	\$0	-\$300,000
▶ Capture savings generated from telecommuting practices	-\$130,000	\$0	-\$130,000	-\$130,000	\$0	-\$130,000
▶ Reduce discretionary non-personal services costs	-\$695,900	\$0	-\$695,900	-\$695,900	\$0	-\$695,900
▶ Capture turnover and vacancy savings	-\$2,014,803	\$0	-\$2,014,803	-\$2,014,803	\$0	-\$2,014,803
▶ Reduce funding for technology consultants	-\$663,000	\$0	-\$663,000	-\$663,000	\$0	-\$663,000
▶ Reduce wage, travel, and overtime cost	-\$298,894	\$0	-\$298,894	-\$298,894	\$0	-\$298,894
▶ Capture savings from the elimination of the Norfolk district office	-\$64,163	\$0	-\$64,163	-\$64,163	\$0	-\$64,163
Total recommended budget actions	-\$6,384,979	\$68,772,314	\$62,387,335	-\$6,479,979	\$69,772,314	\$63,292,335
Total recommended funding	\$83,476,719	\$79,095,742	\$162,572,461	\$83,381,719	\$80,095,742	\$163,477,461
Position level:						
Legislative appropriation	959.50	37.00	996.50	959.50	37.00	996.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	959.50	37.00	996.50	959.50	37.00	996.50

DEPARTMENT OF THE TREASURY

Legislative appropriation	\$8,619,468	\$9,546,633	\$18,166,101	\$8,619,468	\$9,546,633	\$18,166,101
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$146,052	\$0	-\$146,052	-\$146,052	\$0	-\$146,052
▶ Remove one-time funding for relief claims	-\$259,995	\$0	-\$259,995	-\$259,995	\$0	-\$259,995
▶ Increase nongeneral fund appropriation	\$0	\$100,129	\$100,129	\$0	\$100,129	\$100,129
▶ Increase nongeneral fund appropriations associated with August 2008 budget reductions	\$0	\$100,731	\$100,731	\$0	\$100,731	\$100,731
▶ Fund three claims positions in the Unclaimed Property (UCP) Division to address workload	\$0	\$146,231	\$146,231	\$0	\$159,112	\$159,112
▶ Increase Virginia State Non-Arbitrage Program administration fee	-\$50,000	\$50,000	\$0	-\$50,000	\$50,000	\$0

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	-456,047	\$397,091	-\$58,956	-456,047	\$409,972	-\$46,075
Total recommended funding	\$8,163,421	\$9,943,724	\$18,107,145	\$8,163,421	\$9,956,605	\$18,120,026
Position level:						
Legislative appropriation	38.50	82.50	121.00	38.50	82.50	121.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	38.50	82.50	121.00	38.50	82.50	121.00
TREASURY BOARD						
Legislative appropriation	\$507,189,790	\$21,260,287	\$528,450,077	\$507,189,790	\$21,260,287	\$528,450,077
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,300	\$0	-\$1,300	-\$1,300	\$0	-\$1,300
▶ Fund debt service requirements	\$58,986,014	-\$4,562	\$58,981,452	\$106,759,126	-\$5,430	\$106,753,696
Total recommended budget actions	\$58,984,714	-\$4,562	\$58,980,152	\$106,757,826	-\$5,430	\$106,752,396
Total recommended funding	\$566,174,504	\$21,255,725	\$587,430,229	\$613,947,616	\$21,254,857	\$635,202,473
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	\$711,572,973	\$143,493,539	\$855,066,512	\$823,239,682	\$144,505,552	\$967,745,234
Grand total recommended positions	1,171.00	143.50	1,314.50	1,171.00	143.50	1,314.50

Office of Health and Human Resources



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF HEALTH AND HUMAN RESOURCES						
Legislative appropriation	\$1,801,650	\$0	\$1,801,650	\$1,801,650	\$0	\$1,801,650
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$8,257	\$0	-\$8,257	-\$8,257	\$0	-\$8,257
▶ Distribute October 2008 budget reductions	-\$158,693	\$0	-\$158,693	-\$158,693	\$0	-\$158,693
▶ Reduce funding for Child Advocacy Centers	-\$100,000	\$0	-\$100,000	-\$100,000	\$0	-\$100,000
Total recommended budget actions	-\$266,950	\$0	-\$266,950	-\$266,950	\$0	-\$266,950
Total recommended funding	\$1,534,700	\$0	\$1,534,700	\$1,534,700	\$0	\$1,534,700
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES						
Legislative appropriation	\$315,840,564	\$53,573,325	\$369,413,889	\$315,840,564	\$53,573,325	\$369,413,889
Recommended budget actions:						
▶ Recover excess funding for parental agreements	-\$5,000,000	\$0	-\$5,000,000	-\$5,000,000	\$0	-\$5,000,000
▶ Reduce program growth	-\$31,631,792	\$0	-\$31,631,792	-\$31,631,792	\$0	-\$31,631,792
▶ Eliminate Temporary Assistance to Needy Families grant funding	\$0	-\$965,579	-\$965,579	\$0	-\$965,579	-\$965,579
▶ Eliminate the hold harmless clause for residential services	-\$800,000	\$0	-\$800,000	-\$800,000	\$0	-\$800,000
▶ Reduce general fund to reflect increased federal Medicaid revenue	-\$3,766,534	\$5,001,141	\$1,234,607	\$0	\$0	\$0
▶ Reduce appropriation due to increased outcome monitoring	-\$630,905	\$0	-\$630,905	-\$630,905	\$0	-\$630,905
▶ Enhance outcome data for children	\$223,000	\$0	\$223,000	\$223,000	\$0	\$223,000
Total recommended budget actions	-\$41,606,231	\$4,035,562	-\$37,570,669	-\$37,839,697	-\$965,579	-\$38,805,276
Total recommended funding	\$274,234,333	\$57,608,887	\$331,843,220	\$278,000,867	\$52,607,746	\$330,608,613
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	\$18,522,706	\$31,786,632	\$50,309,338	\$18,522,706	\$31,786,632	\$50,309,338

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$30,390	\$0	-\$30,390	-\$30,390	\$0	-\$30,390
▶ Increase federal appropriation for elderly nutrition programs	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000
▶ Distribute amounts for real estate fees to agency budgets	\$2,839	\$0	\$2,839	\$2,839	\$0	\$2,839
▶ Increase federal appropriation to reflect higher grant awards	\$0	\$1,200,000	\$1,200,000	\$0	\$1,200,000	\$1,200,000
▶ Adjust funding for payroll service bureau costs	-\$192	\$0	-\$192	-\$192	\$0	-\$192
▶ Reduce funding for individual care services	-\$733,686	\$0	-\$733,686	-\$733,686	\$0	-\$733,686
▶ Reduce funding for the "No Wrong Door" long-term care initiative	-\$47,898	\$0	-\$47,898	-\$47,898	\$0	-\$47,898
▶ Reduce funding for the Aging Together Partnership	-\$12,750	\$0	-\$12,750	-\$12,750	\$0	-\$12,750
▶ Reduce funding for Bedford Ride	-\$10,074	\$0	-\$10,074	-\$10,074	\$0	-\$10,074
▶ Reduce funding for adult day break services at Bay Aging	-\$37,168	\$0	-\$37,168	-\$37,168	\$0	-\$37,168
▶ Reduce funding to the Norfolk Senior Center	-\$5,729	\$0	-\$5,729	-\$5,729	\$0	-\$5,729
▶ Suspend future grant awards for one-time community respite care grants	-\$177,287	\$0	-\$177,287	-\$177,287	\$0	-\$177,287
▶ Reduce funding for health and aging information through SeniorNavigator	-\$35,625	\$0	-\$35,625	-\$35,625	\$0	-\$35,625
▶ Reduce administrative cost of the Public Guardian and Conservator Program	-\$12,008	\$0	-\$12,008	-\$12,008	\$0	-\$12,008
▶ Reduce funding for the Respite Care Initiative Program	-\$80,507	\$0	-\$80,507	-\$80,507	\$0	-\$80,507
▶ Reduce funding for adult day services managed by Mountain Empire Older Citizens and Junction Center	-\$2,836	\$0	-\$2,836	-\$2,836	\$0	-\$2,836
▶ Reduce funding for agency administration and support	-\$104,921	\$0	-\$104,921	-\$104,921	\$0	-\$104,921
▶ Reduce funding for unmet local needs at Bay Aging	-\$9,981	\$0	-\$9,981	-\$9,981	\$0	-\$9,981
▶ Reduce funding to the Pharmacy Connect Program	-\$40,457	\$0	-\$40,457	-\$40,457	\$0	-\$40,457
▶ Reduce funding to the Companion Care Program at Mountain Empire Older Citizens, Inc.	-\$10,210	\$0	-\$10,210	-\$10,210	\$0	-\$10,210
▶ Reduce funding to Jewish Family Service of Tidewater	-\$12,507	\$0	-\$12,507	-\$12,507	\$0	-\$12,507
▶ Reduce funding to the Korean Intergenerational and Multi-purpose Senior Center	-\$1,425	\$0	-\$1,425	-\$1,425	\$0	-\$1,425
▶ Reduce funding to the Oxbow Center	-\$18,983	\$0	-\$18,983	-\$18,983	\$0	-\$18,983
▶ Reduce funding for the Public Guardian and Conservator Program	-\$52,500	\$0	-\$52,500	-\$52,500	\$0	-\$52,500
Total recommended budget actions	-\$1,434,295	\$2,700,000	\$1,265,705	-\$1,434,295	\$2,700,000	\$1,265,705
Total recommended funding	\$17,088,411	\$34,486,632	\$51,575,043	\$17,088,411	\$34,486,632	\$51,575,043

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	12.00	14.00	26.00	12.00	14.00	26.00
Recommended budget actions	0.00	0.00	0.00	(1.00)	0.00	(1.00)
Total recommended positions	12.00	14.00	26.00	11.00	14.00	25.00

DEPARTMENT FOR THE DEAF AND HARD-OF-HEARING

Legislative appropriation	\$1,371,900	\$14,389,078	\$15,760,978	\$1,371,900	\$14,389,078	\$15,760,978
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$8,620	\$0	-\$8,620	-\$8,620	\$0	-\$8,620
▶ Distribute amounts for real estate fees to agency budgets	\$4,856	\$0	\$4,856	\$4,856	\$0	\$4,856
▶ Eliminate contracted receptionist position	-\$25,000	\$0	-\$25,000	-\$25,000	\$0	-\$25,000
▶ Supplant general fund support for Technology Assistance Program (TAP) with nongeneral funds	-\$434,071	\$434,071	\$0	-\$434,071	\$434,071	\$0
▶ Reduce outreach contract costs by 18 percent	-\$54,164	\$0	-\$54,164	-\$54,164	\$0	-\$54,164
▶ Delay hiring of wage support position in Interpreter Services Program	-\$14,000	\$0	-\$14,000	-\$14,000	\$0	-\$14,000
Total recommended budget actions	-\$530,999	\$434,071	-\$96,928	-\$530,999	\$434,071	-\$96,928
Total recommended funding	\$840,901	\$14,823,149	\$15,664,050	\$840,901	\$14,823,149	\$15,664,050
Position level:						
Legislative appropriation	12.00	2.00	14.00	12.00	2.00	14.00
Recommended budget actions	(1.50)	1.50	0.00	(1.50)	1.50	0.00
Total recommended positions	10.50	3.50	14.00	10.50	3.50	14.00

DEPARTMENT OF HEALTH

Legislative appropriation	\$164,182,909	\$411,347,697	\$575,530,606	\$164,182,909	\$411,347,697	\$575,530,606
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$2,958,247	\$0	-\$2,958,247	-\$2,958,247	\$0	-\$2,958,247
▶ Restore general fund appropriation for the Drinking Water State Revolving Fund	\$2,600,000	\$0	\$2,600,000	\$2,600,000	\$0	\$2,600,000
▶ Distribute amounts for real estate fees to agency budgets	\$48,823	\$0	\$48,823	\$48,823	\$0	\$48,823
▶ Increase Indirect Cost Recovery Fund appropriation and transfer to the appropriate service areas	\$0	\$715,699	\$715,699	\$0	\$715,699	\$715,699
▶ Establish new appropriation in the Office of Epidemiology for the Radioactive Materials Program	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
▶ Transfer appropriation to the Department of Forensic Science (DFS) for operating expenses at the Western District facility	-\$206,000	\$0	-\$206,000	-\$206,000	\$0	-\$206,000
▶ Increase funding for Office of the Chief Medical Examiner due to Melendez-Diaz U.S. Supreme Court ruling	\$817,574	\$0	\$817,574	\$1,115,054	\$0	\$1,115,054
▶ Reduce funding for Olde Town Medical Center	-\$1,805	\$0	-\$1,805	-\$1,805	\$0	-\$1,805

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Offset a portion of Comprehensive Health Investment Project (CHIP) of Virginia's Temporary Assistance for Needy Families (TANF) funding reduction	\$717,559	-\$1,070,945	-\$353,386	\$717,559	-\$1,070,945	-\$353,386
▶ Reduce funding for Virginia Health Information	-\$43,644	\$0	-\$43,644	-\$43,644	\$0	-\$43,644
▶ Reduce funding for St. Mary's Health Wagon	-\$13,538	\$0	-\$13,538	-\$13,538	\$0	-\$13,538
▶ Eliminate federal funding for the Teen Pregnancy Prevention Programs (TPPI) in the Office of Family Health Services	\$0	-\$455,000	-\$455,000	\$0	-\$455,000	-\$455,000
▶ Eliminate School Fluoride and Rinse Education Program in the Office of Family Health Services	-\$174,642	\$0	-\$174,642	-\$185,635	\$0	-\$185,635
▶ Reduce funding for the Louisa Resource Council	-\$1,378	\$0	-\$1,378	-\$1,378	\$0	-\$1,378
▶ Eliminate the Public Information Officer (PIO) position in the Office of Epidemiology	-\$77,496	\$0	-\$77,496	-\$77,496	\$0	-\$77,496
▶ Reduce funding for the Mission of Mercy dental project	-\$3,750	\$0	-\$3,750	-\$3,750	\$0	-\$3,750
▶ Reduce funding for the Virginia Community Healthcare Association	-\$240,875	\$0	-\$240,875	-\$240,875	\$0	-\$240,875
▶ Reduce funding for the Poison Control Centers	-\$1,049,691	\$0	-\$1,049,691	-\$1,049,691	\$0	-\$1,049,691
▶ Reduce funding for the Community Health Center of the Rappahannock Region	-\$7,500	\$0	-\$7,500	-\$7,500	\$0	-\$7,500
▶ Reduce unmatched general fund balance from the Water Supply Assistance Grant (WSAG) Program	-\$250,000	\$0	-\$250,000	-\$250,000	\$0	-\$250,000
▶ Reduce funding for the Arthur Ashe Health Center	-\$13,352	\$0	-\$13,352	-\$13,352	\$0	-\$13,352
▶ Reduce funding for the Virginia Health Care Foundation	-\$408,057	\$0	-\$408,057	-\$408,057	\$0	-\$408,057
▶ Eliminate funding for Voluntary Sterilization Project	-\$300,000	\$0	-\$300,000	-\$300,000	\$0	-\$300,000
▶ Reduce funding for the Culturally and Linguistically Appropriate Services Grant	-\$70,000	\$0	-\$70,000	-\$70,000	\$0	-\$70,000
▶ Reduce funding for the Virginia Association of Free Clinics	-\$319,640	\$0	-\$319,640	-\$319,640	\$0	-\$319,640
▶ Supplant general fund appropriation with nongeneral fund resources in the Office of Minority Health and Public Policy	-\$25,000	\$25,000	\$0	-\$25,000	\$25,000	\$0
▶ Reduce funding to the AIDS resource and consultation center and early intervention treatment center	-\$81,902	\$0	-\$81,902	-\$81,902	\$0	-\$81,902
▶ Reduce funding to Alexandria Neighborhood Health Services, Inc.	-\$12,264	\$0	-\$12,264	-\$12,264	\$0	-\$12,264
▶ Eliminate the Girls Empowered to Make Success Program in the Office of Family Health Services	-\$176,800	\$0	-\$176,800	-\$176,800	\$0	-\$176,800
▶ Reduce funding for community-based sickle cell grants	-\$13,500	\$0	-\$13,500	-\$13,500	\$0	-\$13,500
▶ Continue confidential HIV testing through public and private providers	-\$179,000	\$0	-\$179,000	-\$179,000	\$0	-\$179,000

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Eliminate toxicologist wage position in the Office of Epidemiology	-\$60,000	\$0	-\$60,000	-\$60,000	\$0	-\$60,000
▶ Eliminate human services program coordinator position in the Division of Surveillance and Investigation	-\$52,802	\$0	-\$52,802	-\$62,943	\$0	-\$62,943
▶ Reduce funding for the purchase of human papillomavirus (HPV) vaccines	-\$301,746	\$0	-\$301,746	-\$301,746	\$0	-\$301,746
▶ Reduce funding for the Nursing Scholarship and Loan Repayment Program	-\$200,000	-\$527,232	-\$727,232	-\$200,000	-\$527,232	-\$727,232
▶ Reduce funding for Comprehensive Sickle Cell Services in the Office of Family Health Services	-\$35,000	\$0	-\$35,000	-\$35,000	\$0	-\$35,000
▶ Eliminate human resources position the Office of Epidemiology	-\$80,543	\$0	-\$80,543	-\$82,786	\$0	-\$82,786
▶ Reduce funding for the Chesapeake Adult General Medical Clinic	-\$3,065	\$0	-\$3,065	-\$3,065	\$0	-\$3,065
▶ Support X-ray Program with registration and inspection fee revenues	-\$49,167	\$49,167	\$0	-\$49,167	\$49,167	\$0
▶ Convert contract positions in the Office of Information Management	-\$59,629	\$0	-\$59,629	-\$59,629	\$0	-\$59,629
▶ Eliminate contractual services in the Office of Epidemiology	-\$90,452	\$0	-\$90,452	-\$90,452	\$0	-\$90,452
▶ Supplant general fund appropriation with nongeneral fund resources in the Office of Information Management	-\$190,080	\$190,080	\$0	-\$190,080	\$190,080	\$0
▶ Redirect nongeneral fund resources in central management and administration offices	-\$854,180	\$854,180	\$0	-\$854,180	\$854,180	\$0
▶ Reduce funding for the Patient Advocate Foundation	-\$33,750	\$0	-\$33,750	-\$33,750	\$0	-\$33,750
▶ Redirect nongeneral fund resources in the Office of Epidemiology	-\$62,516	\$62,516	\$0	-\$62,516	\$62,516	\$0
▶ Eliminate one Virginia Epidemiology Response Team (VERT) position in the Office of Epidemiology	-\$47,516	\$0	-\$47,516	-\$52,896	\$0	-\$52,896
▶ Reduce funding for the Southwest Virginia Graduate Medical Education Consortium	-\$37,952	\$0	-\$37,952	-\$37,952	\$0	-\$37,952
▶ Account for increase in efficiency and savings in the Office of Epidemiology	-\$116,344	\$0	-\$116,344	-\$116,344	\$0	-\$116,344
▶ Increase the use of nongeneral fund resources in the Office of Family Health Services	-\$475,000	\$475,000	\$0	-\$475,000	\$475,000	\$0
▶ Reduce funding for State Pharmaceutical Assistance Program in the Office of Epidemiology	-\$85,000	\$0	-\$85,000	-\$85,000	\$0	-\$85,000
▶ Reduce funding for the Fan Free Clinic	-\$2,456	\$0	-\$2,456	-\$2,456	\$0	-\$2,456
▶ Reduce funding for the Bedford Hospice House, Inc.	-\$13,500	\$0	-\$13,500	-\$13,500	\$0	-\$13,500
▶ Eliminate six health district pharmacies	-\$607,115	-\$407,743	-\$1,014,858	-\$674,430	-\$449,620	-\$1,124,050
▶ Reduce funding for the Jeanie Schmidt Free Clinic	-\$6,750	\$0	-\$6,750	-\$6,750	\$0	-\$6,750
▶ Eliminate five health district case management obstetrical service projects	-\$100,000	\$0	-\$100,000	-\$100,000	\$0	-\$100,000

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Reduce state and local match for health districts	-\$500,000	-\$333,333	-\$833,333	-\$500,000	-\$333,333	-\$833,333
▶ Reduce funding for the AIDS Services and Education Grants Program in the Office of Epidemiology	-\$100,000	\$0	-\$100,000	-\$100,000	\$0	-\$100,000
▶ Eliminate the Partners in Prevention (PIP) Program	-\$382,500	-\$382,500	-\$765,000	-\$382,500	-\$382,500	-\$765,000
▶ Contract laboratory services in 10 health districts	-\$657,048	-\$438,032	-\$1,095,080	-\$760,953	-\$525,424	-\$1,286,377
▶ Supplant general fund appropriation in the Office of the Chief Medical Examiner (OCME) with new vital records fees	-\$2,500,000	\$2,500,000	\$0	-\$2,500,000	\$2,500,000	\$0
▶ Increase environmental health services fees	-\$3,780,481	\$3,780,481	\$0	-\$3,780,481	\$3,780,481	\$0
▶ Establish new fee structure for the Marina Program in the Office of Environmental Health Services	-\$64,250	\$64,250	\$0	-\$64,250	\$64,250	\$0
▶ Establish new fee structure for the Shellfish Sanitation Program in the Office of Environmental Health Services	-\$150,150	\$150,150	\$0	-\$150,150	\$150,150	\$0
▶ Increase fees in the Office of Licensure and Certification	-\$400,000	\$400,000	\$0	-\$604,415	\$604,415	\$0
Total recommended budget actions	-\$14,543,117	\$6,151,738	-\$8,391,379	-\$14,650,029	\$6,226,884	-\$8,423,145
Total recommended funding	\$149,639,792	\$417,499,435	\$567,139,227	\$149,532,880	\$417,574,581	\$567,107,461
Position level:						
Legislative appropriation	1,579.00	2,043.00	3,622.00	1,579.00	2,043.00	3,622.00
Recommended budget actions	(24.78)	15.78	(9.00)	(24.78)	15.78	(9.00)
Total recommended positions	1,554.22	2,058.78	3,613.00	1,554.22	2,058.78	3,613.00

DEPARTMENT OF HEALTH PROFESSIONS

Legislative appropriation	\$0	\$27,380,877	\$27,380,877	\$0	\$27,380,877	\$27,380,877
Total recommended funding	\$0	\$27,380,877	\$27,380,877	\$0	\$27,380,877	\$27,380,877
Position level:						
Legislative appropriation	0.00	215.00	215.00	0.00	215.00	215.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	215.00	215.00	0.00	215.00	215.00

DEPARTMENT OF MEDICAL ASSISTANCE SERVICES

Legislative appropriation	\$2,442,581,997	\$4,259,614,763	\$6,702,196,760	\$2,442,581,997	\$4,259,614,763	\$6,702,196,760
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,422,605	-\$1,422,605	-\$2,845,210	-\$1,422,605	-\$1,422,605	-\$2,845,210
▶ Increase federal appropriation for administrative program	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000
▶ Provide appropriation for nursing facility improvement grant program	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000
▶ Distribute amounts for real estate fees to agency budgets	\$22,786	\$22,786	\$45,572	\$22,786	\$22,786	\$45,572
▶ Provide funding for payroll service bureau costs	\$2,350	\$2,350	\$4,700	\$2,350	\$2,350	\$4,700
▶ Fund Medicaid utilization and inflation	\$277,347,301	\$511,374,489	\$788,721,790	\$500,386,662	\$848,848,024	\$1,349,234,686

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Add additional Medicaid coverage for pregnant women to comply with recent changes in federal law	\$667,887	\$727,887	\$1,395,774	\$659,221	\$659,221	\$1,318,442
▶ Backfill Medicaid program due to loss of federal stimulus matching funds	\$376,817,847	-\$376,817,847	\$0	\$814,675,984	-\$814,675,984	\$0
▶ Adjust funding for the Health Care Fund	\$17,396,739	-\$17,396,739	\$0	\$15,181,240	-\$15,181,240	\$0
▶ Provide additional funding for state mental health and mental retardation facility Medicaid costs	\$0	\$0	\$0	\$31,901,342	\$28,098,658	\$60,000,000
▶ Fund Family Access to Medical Insurance Security plan utilization and inflation	\$3,958,115	\$7,350,283	\$11,308,398	\$8,066,485	\$14,980,113	\$23,046,598
▶ Fund medical services for involuntary mental commitments	\$3,064,074	\$0	\$3,064,074	\$3,064,074	\$0	\$3,064,074
▶ Fund medical assistance services for low-income children utilization and inflation	\$10,148,749	\$18,847,678	\$28,996,427	\$16,477,545	\$30,601,156	\$47,078,701
▶ Modify nursing facility field audits	-\$119,500	-\$119,500	-\$239,000	-\$123,000	-\$123,000	-\$246,000
▶ Eliminate regular and assisted living programs	-\$1,461,478	\$0	-\$1,461,478	-\$1,461,846	\$0	-\$1,461,846
▶ Supplant funding for coverage of legal alien children with federal funds	-\$724,324	\$724,324	\$0	-\$700,451	\$700,451	\$0
▶ Eliminate disease management contract	-\$964,030	-\$1,120,473	-\$2,084,503	-\$1,025,106	-\$1,069,039	-\$2,094,145
▶ Capture savings from elimination of 200 Mental Retardation (MR) wavier slots	-\$5,494,508	-\$6,933,692	-\$12,428,200	-\$6,223,500	-\$6,223,500	-\$12,447,000
▶ Expand prior authorization and impose service limits affecting three dental services	-\$229,422	-\$290,577	-\$519,999	-\$241,775	-\$278,224	-\$519,999
▶ Reduce residential psychiatric facility rates	-\$440,364	-\$537,525	-\$977,889	-\$496,450	-\$507,548	-\$1,003,998
▶ Reduce indigent care funding	-\$7,191,959	\$0	-\$7,191,959	-\$7,855,994	\$0	-\$7,855,994
▶ Eliminate unfilled part-time positions	-\$103,522	-\$103,522	-\$207,044	-\$103,522	-\$103,522	-\$207,044
▶ Increase audits of intensive in-home services	-\$750,000	-\$1,011,932	-\$1,761,932	-\$750,000	-\$750,000	-\$1,500,000
▶ Adjust Health Care Fund to reflect repeal of the dealer discount on tobacco taxes	-\$3,600,000	\$3,600,000	\$0	-\$3,600,000	\$3,600,000	\$0
▶ Implement a provider assessment on Intermediate Care Facilities for the Mentally Retarded (ICF-MR)	-\$4,168,066	\$4,121,767	-\$46,299	-\$8,486,183	\$8,391,918	-\$94,265
▶ Add antidepressant, antianxiety and atypical antipsychotic drugs to the Preferred Drug List (PDL)	-\$989,396	-\$1,248,551	-\$2,237,947	-\$1,119,227	-\$1,119,227	-\$2,238,454
▶ Impose stricter requirements on Disproportionate Share Hospital payments to out-of-state hospitals	-\$2,485,652	-\$2,485,652	-\$4,971,304	-\$2,565,193	-\$2,565,193	-\$5,130,386
▶ Reduce rates for intensive in-home services	-\$9,300,759	-\$11,736,923	-\$21,037,682	-\$10,521,220	-\$10,521,220	-\$21,042,440
▶ Reduce number of hours allowed for respite care	-\$5,195,132	-\$6,555,902	-\$11,751,034	-\$21,238,946	-\$21,238,946	-\$42,477,892
▶ Change eligibility requirements for Children's Mental Health demonstration waiver	-\$1,000,000	-\$1,000,000	-\$2,000,000	-\$1,000,000	-\$1,000,000	-\$2,000,000
▶ Change prior authorization requirement for Intensive In-Home services	-\$307,312	-\$387,806	-\$695,118	-\$347,638	-\$347,638	-\$695,276

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Postpone mandated increase in annual Mental Retardation and Developmental Disability waiver slots	-\$12,134,798	-\$15,313,286	-\$27,448,084	-\$27,065,000	-\$27,065,000	-\$54,130,000
▶ Maintain reimbursement rates for freestanding psychiatric facilities at FY 2010 level	-\$264,182	-\$32,364	-\$296,546	-\$420,167	-\$45,086	-\$465,253
▶ Reduce reimbursement for long-stay hospitals to average Medicaid costs	-\$449,298	-\$566,983	-\$1,016,281	-\$522,102	-\$522,102	-\$1,044,204
▶ Withhold inflation adjustments from hospital operating rates	-\$29,399,447	-\$37,100,093	-\$66,499,540	-\$46,554,639	-\$46,554,639	-\$93,109,278
▶ Withhold inflation from Graduate Medical and Indirect Medical Education payments	-\$2,060,826	-\$2,600,622	-\$4,661,448	-\$2,750,809	-\$2,750,809	-\$5,501,618
▶ Maintain Disproportionate Share Hospital payments at FY 2010 funding level	-\$9,977,356	-\$9,977,356	-\$19,954,712	-\$10,476,224	-\$10,476,224	-\$20,952,448
▶ Maintain nursing facility rates at FY 2010 level	-\$11,154,710	-\$14,076,482	-\$25,231,192	-\$18,327,952	-\$18,327,952	-\$36,655,904
▶ Eliminate annual inflation adjustment for residential psychiatric facilities	-\$1,175,376	-\$1,483,245	-\$2,658,621	-\$2,821,771	-\$2,821,771	-\$5,643,542
▶ Eliminate annual inflation adjustment for home health agencies	-\$182,916	-\$230,828	-\$413,744	-\$402,131	-\$402,131	-\$804,262
▶ Eliminate annual inflation adjustment for outpatient rehabilitation agencies	-\$68,139	-\$85,987	-\$154,126	-\$165,496	-\$165,496	-\$330,992
▶ Reduce rates for therapeutic behavioral services	-\$526,578	-\$664,507	-\$1,191,085	-\$595,677	-\$595,677	-\$1,191,354
▶ Reduce clinical laboratory rates	-\$1,571,432	-\$1,983,040	-\$3,554,472	-\$1,425,528	-\$1,425,528	-\$2,851,056
▶ Freeze enrollment in the Home and Community-Based Care waivers beginning January 1, 2011	-\$3,745,802	-\$3,745,802	-\$7,491,604	-\$13,310,010	-\$13,310,010	-\$26,620,020
▶ Eliminate special Indirect Medical Education payments to hospitals	-\$884,200	-\$1,115,800	-\$2,000,000	-\$1,000,000	-\$1,000,000	-\$2,000,000
▶ Eliminate coverage of podiatry services	-\$430,950	-\$543,830	-\$974,780	-\$487,500	-\$487,500	-\$975,000
▶ Limit annual visits for physical, occupational and speech therapies	-\$161,642	-\$203,982	-\$365,624	-\$173,711	-\$173,711	-\$347,422
▶ Reduce provider rates for Home and Community-Based waiver services by five percent	-\$18,154,159	-\$22,909,309	-\$41,063,468	-\$17,961,285	-\$17,961,285	-\$35,922,570
▶ Reduce income limits for optional 300 percent Supplemental Security Income eligibility group	-\$16,870,746	-\$16,870,746	-\$33,741,492	-\$36,440,811	-\$36,440,811	-\$72,881,622
▶ Supplant general fund support for the Family Access to Medical Insurance Security program with nongeneral fund revenue	-\$1,979,124	\$1,979,124	\$0	-\$2,004,563	\$2,004,563	\$0
▶ Implement pharmacy management savings	-\$3,922,707	-\$4,950,189	-\$8,872,896	-\$4,641,008	-\$4,641,008	-\$9,282,016
▶ Eliminate coverage of optometry services for adults	-\$344,954	-\$391,856	-\$736,810	-\$418,500	-\$418,500	-\$837,000
▶ Modify durable medical equipment incontinence limit	-\$1,398,406	-\$1,764,693	-\$3,163,099	-\$1,646,544	-\$1,646,544	-\$3,293,088
Total recommended budget actions	\$526,620,071	-\$14,279,558	\$512,340,513	\$1,131,543,605	-\$123,699,430	\$1,007,844,175
Total recommended funding	\$2,969,202,068	\$4,245,335,205	\$7,214,537,273	\$3,574,125,602	\$4,135,915,333	\$7,710,040,935
Position level:						
Legislative appropriation	169.02	190.98	360.00	169.02	190.98	360.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	169.02	190.98	360.00	169.02	190.98	360.00
DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES						
Legislative appropriation	\$574,360,830	\$379,559,752	\$953,920,582	\$574,360,830	\$379,559,752	\$953,920,582
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$7,620,951	\$0	-\$7,620,951	-\$7,620,951	\$0	-\$7,620,951
▶ Distribute amounts for real estate fees to agency budgets	\$8,060	\$0	\$8,060	\$8,060	\$0	\$8,060
▶ Transfer funds allocated for Community Integration Advisory Commission from the Department of Behavioral Health and Developmental Services (DBHDS) to the Department of Rehabilitative Services (DRS)	-\$14,400	\$0	-\$14,400	-\$14,400	\$0	-\$14,400
▶ Increase nongeneral fund appropriation to cover maintenance and repair of group homes	\$0	\$35,000	\$35,000	\$0	\$70,000	\$70,000
▶ Increase federal appropriation for state mental health facilities	\$0	\$79,850	\$79,850	\$0	\$79,850	\$79,850
▶ Increase federal appropriation for intellectual disability training centers	\$0	\$76,000	\$76,000	\$0	\$76,000	\$76,000
▶ Increase nongeneral fund appropriation for intellectual disability training centers	\$0	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000
▶ Provide private acute care behavioral health services for children and adolescents	\$2,100,000	\$0	\$2,100,000	\$2,100,000	\$0	\$2,100,000
▶ Reduce funding for community-based services	-\$12,203,180	\$0	-\$12,203,180	-\$12,203,180	\$0	-\$12,203,180
▶ Delay filling positions	-\$351,840	\$0	-\$351,840	-\$351,840	\$0	-\$351,840
▶ Reduce energy consumption	-\$359,721	\$0	-\$359,721	-\$359,721	\$0	-\$359,721
▶ Reduce expenses not associated with direct care	-\$2,969,745	\$0	-\$2,969,745	-\$2,969,745	\$0	-\$2,969,745
▶ Reduce expenses not directly associated with patient care	-\$449,499	\$0	-\$449,499	-\$449,499	\$0	-\$449,499
▶ Reduce funding for waiver start-up costs	-\$660,000	\$0	-\$660,000	-\$760,000	\$0	-\$760,000
▶ Consolidate support and administrative functions	-\$1,302,539	\$0	-\$1,302,539	-\$1,302,539	\$0	-\$1,302,539
▶ Reduce staff travel expenses	-\$14,178	\$0	-\$14,178	-\$14,178	\$0	-\$14,178
▶ Consolidate physician coverage	-\$615,617	\$0	-\$615,617	-\$615,617	\$0	-\$615,617
▶ Reduce beds at Southeastern Virginia Training Center	-\$500,000	\$0	-\$500,000	-\$500,000	\$0	-\$500,000
▶ Reduce nursing services contracts	-\$107,735	\$0	-\$107,735	-\$107,735	\$0	-\$107,735
▶ Reduce operating expenses	-\$149,245	\$0	-\$149,245	-\$149,245	\$0	-\$149,245
▶ Reduce expenses not related directly to patient care	-\$4,485,190	\$0	-\$4,485,190	-\$4,485,190	\$0	-\$4,485,190
▶ Close one living unit at Central Virginia Training Center	-\$1,168,319	\$0	-\$1,168,319	-\$1,168,319	\$0	-\$1,168,319
▶ Reduce jail diversion funding	-\$700,000	\$0	-\$700,000	-\$700,000	\$0	-\$700,000
▶ Reduce direct care positions	-\$2,000,000	\$0	-\$2,000,000	-\$2,000,000	\$0	-\$2,000,000
▶ Reduce use of contract professional inspectors	-\$35,500	\$0	-\$35,500	-\$35,500	\$0	-\$35,500

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Eliminate additional central office positions	-\$2,152,354	\$763,000	-\$1,389,354	-\$2,152,354	\$0	-\$2,152,354
▶ Reduce number of support positions	-\$4,000,000	\$0	-\$4,000,000	-\$4,000,000	\$0	-\$4,000,000
▶ Reduce pharmaceutical costs	-\$738,725	\$0	-\$738,725	-\$738,725	\$0	-\$738,725
▶ Eliminate use of data entry temporary staff	-\$1,077	\$0	-\$1,077	-\$1,077	\$0	-\$1,077
▶ Contract radiology services	-\$45,000	\$0	-\$45,000	-\$45,000	\$0	-\$45,000
▶ Terminate direct management of Community Resource Pharmacy	-\$600,000	\$0	-\$600,000	-\$600,000	\$0	-\$600,000
▶ Reduce special hospitalization funding	-\$756,007	\$0	-\$756,007	-\$756,007	\$0	-\$756,007
▶ Close Commonwealth Center for Children	-\$5,000,000	-\$1,800,000	-\$6,800,000	-\$8,300,000	-\$1,800,000	-\$10,100,000
▶ Reduce census at training centers statewide	\$0	\$0	\$0	-\$10,000,000	\$0	-\$10,000,000
▶ Close adolescent unit at Southwestern Virginia Mental Health Institute	-\$700,000	\$0	-\$700,000	-\$1,400,000	\$0	-\$1,400,000
▶ Implement recommendations of pharmacy management study	-\$1,200,000	\$0	-\$1,200,000	-\$5,800,000	\$0	-\$5,800,000
▶ Transfer residents to Piedmont Geriatric Hospital	\$0	\$0	\$0	-\$2,000,000	\$0	-\$2,000,000
Total recommended budget actions	-\$48,792,762	\$9,153,850	-\$39,638,912	-\$69,492,762	\$8,425,850	-\$61,066,912
Total recommended funding	\$525,568,068	\$388,713,602	\$914,281,670	\$504,868,068	\$387,985,602	\$892,853,670
Position level:						
Legislative appropriation	7,024.85	2,616.40	9,641.25	7,024.85	2,616.40	9,641.25
Recommended budget actions	(383.00)	0.00	(383.00)	(633.00)	0.00	(633.00)
Total recommended positions	6,641.85	2,616.40	9,258.25	6,391.85	2,616.40	9,008.25

DEPARTMENT OF REHABILITATIVE SERVICES

Legislative appropriation	\$27,699,665	\$119,312,318	\$147,011,983	\$27,699,665	\$119,312,318	\$147,011,983
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$330,706	\$0	-\$330,706	-\$330,706	\$0	-\$330,706
▶ Distribute amounts for real estate fees to agency budgets	\$1,817	\$0	\$1,817	\$1,817	\$0	\$1,817
▶ Transfer of oversight and funding for Community Integration Advisory Commission	\$14,600	\$0	\$14,600	\$14,600	\$0	\$14,600
▶ Reduce Long Term Employment Support Services (LTESS) funding	-\$150,000	\$0	-\$150,000	-\$150,000	\$0	-\$150,000
▶ Reduce vacant and filled classified and wage positions	-\$2,355,104	\$0	-\$2,355,104	-\$2,355,104	\$0	-\$2,355,104
▶ Supplant general fund administrative cost in the Personal Assistance Services (PAS) program	-\$176,954	\$176,954	\$0	-\$176,954	\$176,954	\$0
▶ Supplant administrative cost in the Employment Support Services (ESS) program	-\$106,488	\$106,488	\$0	-\$106,488	\$106,488	\$0
▶ Reduces the Brain Injury Discretionary Services (BIDS) funding	-\$10,982	\$0	-\$10,982	-\$10,982	\$0	-\$10,982
▶ Reduce Personal Attendant Services	-\$212,367	\$0	-\$212,367	-\$212,367	\$0	-\$212,367
▶ Reduce Independent Living (IL) Part C Funds	\$0	\$0	\$0	-\$232,139	\$0	-\$232,139
▶ Reduce Brain Injury Services	-\$194,931	\$0	-\$194,931	-\$194,931	\$0	-\$194,931

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	-\$3,521,115	\$283,442	-\$3,237,673	-\$3,753,254	\$283,442	-\$3,469,812
Total recommended funding	\$24,178,550	\$119,595,760	\$143,774,310	\$23,946,411	\$119,595,760	\$143,542,171
Position level:						
Legislative appropriation	114.75	589.25	704.00	114.75	589.25	704.00
Recommended budget actions	(23.00)	0.00	(23.00)	(23.00)	0.00	(23.00)
Total recommended positions	91.75	589.25	681.00	91.75	589.25	681.00

WOODROW WILSON REHABILITATION CENTER

Legislative appropriation	\$6,024,274	\$20,835,886	\$26,860,160	\$6,024,274	\$20,835,886	\$26,860,160
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$128,189	\$0	-\$128,189	-\$128,189	\$0	-\$128,189
▶ Reduce wage and classified positions across agency service areas	-\$884,413	\$0	-\$884,413	-\$884,413	\$0	-\$884,413
Total recommended budget actions	-\$1,012,602	\$0	-\$1,012,602	-\$1,012,602	\$0	-\$1,012,602
Total recommended funding	\$5,011,672	\$20,835,886	\$25,847,558	\$5,011,672	\$20,835,886	\$25,847,558
Position level:						
Legislative appropriation	114.67	244.33	359.00	114.67	244.33	359.00
Recommended budget actions	(13.00)	0.00	(13.00)	(13.00)	0.00	(13.00)
Total recommended positions	101.67	244.33	346.00	101.67	244.33	346.00

DEPARTMENT OF SOCIAL SERVICES

Legislative appropriation	\$386,160,535	\$1,452,386,244	\$1,838,546,779	\$386,160,535	\$1,452,386,244	\$1,838,546,779
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,187,771	\$0	-\$1,187,771	-\$1,187,771	\$0	-\$1,187,771
▶ Appropriate federal support of local social services programs	\$0	\$7,500,000	\$7,500,000	\$0	\$7,500,000	\$7,500,000
▶ Account for increased child support payments	\$0	\$40,000,000	\$40,000,000	\$0	\$40,000,000	\$40,000,000
▶ Appropriate special fund support for local social services programs	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000
▶ Distribute amounts for real estate fees to agency budgets	\$144,267	\$0	\$144,267	\$144,267	\$0	\$144,267
▶ Appropriate stimulus dollars	\$0	\$30,664,156	\$30,664,156	\$0	\$0	\$0
▶ Reduce nongeneral fund appropriation to account for reduced expenditures	\$0	-\$40,840,853	-\$40,840,853	\$0	-\$40,840,853	-\$40,840,853
▶ Adjust child welfare funding	-\$299,749	-\$2,087,326	-\$2,387,075	\$3,992,900	\$2,449,041	\$6,441,941
▶ Adjust Temporary Assistance for Needy Families (TANF) benefit programs appropriation	\$0	\$7,258,648	\$7,258,648	\$0	\$6,515,148	\$6,515,148
▶ Provide funding for unemployed parents cash assistance program	\$7,255,158	\$0	\$7,255,158	\$0	\$0	\$0
▶ Limit courier mail service	-\$67,678	-\$73,340	-\$141,018	-\$67,678	-\$73,340	-\$141,018
▶ Capture anticipated balances in the Auxiliary Grant Program	-\$400,000	\$0	-\$400,000	-\$400,000	\$0	-\$400,000
▶ Eliminate on-going support for Reston Interfaith	-\$50,000	\$0	-\$50,000	-\$50,000	\$0	-\$50,000
▶ Reorganize and reduce central office administrative functions	-\$1,112,802	-\$1,010,062	-\$2,122,864	-\$1,118,769	-\$1,020,836	-\$2,139,605

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Capture administrative savings in the licensure program	-\$15,000	\$0	-\$15,000	-\$15,000	\$0	-\$15,000
▶ Eliminate discretionary human resources expenses	-\$49,350	-\$49,350	-\$98,700	-\$49,350	-\$49,350	-\$98,700
▶ Eliminate on-going support for Visions of Truth Ministries	-\$75,000	\$0	-\$75,000	-\$75,000	\$0	-\$75,000
▶ Reduce public affairs expenses	-\$11,750	-\$13,862	-\$25,612	-\$11,750	-\$13,862	-\$25,612
▶ Capture anticipated balances in the Virginia Individual Development Accounts (VIDA) savings program	-\$200,000	\$0	-\$200,000	-\$200,000	\$0	-\$200,000
▶ Eliminate stipend program for social work students	-\$450,000	-\$150,000	-\$600,000	-\$450,000	-\$150,000	-\$600,000
▶ Reduce support for Child Advocacy Centers	-\$15,000	\$0	-\$15,000	-\$15,000	\$0	-\$15,000
▶ Establish additional daily supervision rate structure for special needs children in foster care and adoptions	-\$885,004	\$885,004	\$0	-\$885,004	\$885,004	\$0
▶ Raise child registry search fee	-\$130,000	\$130,000	\$0	-\$130,000	\$130,000	\$0
▶ Reduce the chore and companion program at local departments of social services	-\$700,000	\$0	-\$700,000	-\$700,000	\$0	-\$700,000
▶ Reduce the local employee training contract with Virginia Commonwealth University by 50 percent	-\$1,400,000	-\$1,700,000	-\$3,100,000	-\$1,400,000	-\$1,700,000	-\$3,100,000
▶ Capture internal audit savings	-\$27,000	-\$27,000	-\$54,000	-\$27,000	-\$27,000	-\$54,000
▶ Reduce support for various social services provided through local departments	-\$800,000	\$0	-\$800,000	-\$800,000	\$0	-\$800,000
▶ Reduce support for the Earned Income Tax Credit Coalition	-\$32,775	\$0	-\$32,775	-\$32,775	\$0	-\$32,775
▶ Reduce support for the Virginia Early Childhood Foundation	-\$225,000	\$0	-\$225,000	-\$225,000	\$0	-\$225,000
▶ Eliminate on-going support for Georgetown South Community Center renovations	-\$100,000	\$0	-\$100,000	-\$100,000	\$0	-\$100,000
▶ Apply one percent cut to local departments of social services operations	-\$1,163,203	-\$1,163,203	-\$2,326,406	-\$1,157,236	-\$1,157,236	-\$2,314,472
▶ Eliminate on-going support for the Alexandria Parent Leadership Training Institute	-\$10,000	\$0	-\$10,000	-\$10,000	\$0	-\$10,000
▶ Eliminate Temporary Assistance for Needy Families spending for expanded programs	\$0	-\$5,680,833	-\$5,680,833	\$0	-\$15,871,602	-\$15,871,602
▶ Provide funding to the Federation of Virginia Food Banks	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
▶ Offset a portion of Temporary Assistance for Needy Families (TANF) cuts to Healthy Families of Virginia	\$1,368,195	\$0	\$1,368,195	\$4,925,501	\$0	\$4,925,501
▶ Offset a portion of Temporary Assistance for Needy Families (TANF) cuts to local domestic violence grants	\$555,000	\$0	\$555,000	\$1,248,750	\$0	\$1,248,750
Total recommended budget actions	\$915,538	\$35,141,979	\$36,057,517	\$1,204,085	-\$1,924,886	-\$720,801
Total recommended funding	\$387,076,073	\$1,487,528,223	\$1,874,604,296	\$387,364,620	\$1,450,461,358	\$1,837,825,978
Position level:						
Legislative appropriation	389.31	1,272.19	1,661.50	389.31	1,272.19	1,661.50
Recommended budget actions	(13.10)	(11.90)	(25.00)	(13.10)	(11.90)	(25.00)

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	376.21	1,260.29	1,636.50	376.21	1,260.29	1,636.50
VIRGINIA BOARD FOR PEOPLE WITH DISABILITIES						
Legislative appropriation	\$319,058	\$1,811,765	\$2,130,823	\$319,058	\$1,811,765	\$2,130,823
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$8,642	\$0	-\$8,642	-\$8,642	\$0	-\$8,642
Total recommended budget actions	-\$8,642	\$0	-\$8,642	-\$8,642	\$0	-\$8,642
Total recommended funding	\$310,416	\$1,811,765	\$2,122,181	\$310,416	\$1,811,765	\$2,122,181
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						
Legislative appropriation	\$6,571,857	\$35,194,288	\$41,766,145	\$6,571,857	\$35,194,288	\$41,766,145
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$144,006	\$0	-\$144,006	-\$144,006	\$0	-\$144,006
▶ Increase special fund appropriation	\$0	\$30,000	\$30,000	\$0	\$30,000	\$30,000
▶ Increase enterprise fund appropriation	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000
▶ Reduce special fund appropriation	\$0	-\$30,000	-\$30,000	\$0	-\$30,000	-\$30,000
▶ Distribute amounts for real estate fees to agency budgets	\$6,840	\$0	\$6,840	\$6,840	\$0	\$6,840
▶ Reduce administrative expenses	-\$45,240	\$0	-\$45,240	-\$45,240	\$0	-\$45,240
▶ Increase appropriation of endowment fund	\$0	\$36,500	\$36,500	\$0	\$36,500	\$36,500
Total recommended budget actions	-\$182,406	\$1,536,500	\$1,354,094	-\$182,406	\$1,536,500	\$1,354,094
Total recommended funding	\$6,389,451	\$36,730,788	\$43,120,239	\$6,389,451	\$36,730,788	\$43,120,239
Position level:						
Legislative appropriation	100.40	63.60	164.00	100.40	63.60	164.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
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	\$163,988	\$2,292,657	\$2,456,645	\$163,988	\$2,292,657	\$2,456,645
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$2,887	\$0	-\$2,887	-\$2,887	\$0	-\$2,887
▶ Add federal fund appropriation	\$0	\$75,000	\$75,000	\$0	\$75,000	\$75,000
▶ Reduce special fund appropriation	\$0	-\$10,000	-\$10,000	\$0	-\$10,000	-\$10,000
▶ Reduce federal fund appropriation	\$0	-\$75,000	-\$75,000	\$0	-\$75,000	-\$75,000
▶ Supplant of general fund support of vocational rehabilitation program	-\$24,165	\$24,165	\$0	-\$24,165	\$24,165	\$0
Total recommended budget actions	-\$27,052	\$14,165	-\$12,887	-\$27,052	\$14,165	-\$12,887
Total recommended funding	\$136,936	\$2,306,822	\$2,443,758	\$136,936	\$2,306,822	\$2,443,758
Position level:						
Legislative appropriation	0.00	26.00	26.00	0.00	26.00	26.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</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	26.00	26.00	0.00	26.00	26.00
OFFICE OF HEALTH AND HUMAN RESOURCES TOTAL						
Grand total recommended funds	\$4,361,211,371	\$6,854,657,031	\$11,215,868,402	\$4,949,150,935	\$6,702,516,299	\$11,651,667,234
Grand total recommended positions	9,063.37	7,291.38	16,354.75	8,812.37	7,291.38	16,103.75

Office of Natural Resources



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF NATURAL RESOURCES						
Legislative appropriation	\$667,714	\$0	\$667,714	\$667,714	\$0	\$667,714
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$8,871	\$0	-\$8,871	-\$8,871	\$0	-\$8,871
▶ Consolidate support positions in the Cabinet	-\$67,814	\$0	-\$67,814	-\$67,814	\$0	-\$67,814
Total recommended budget actions	-\$76,685	\$0	-\$76,685	-\$76,685	\$0	-\$76,685
Total recommended funding	\$591,029	\$0	\$591,029	\$591,029	\$0	\$591,029
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
CHIPPOKES PLANTATION FARM FOUNDATION						
Legislative appropriation	\$137,842	\$67,103	\$204,945	\$137,842	\$67,103	\$204,945
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$103	\$0	-\$103	-\$103	\$0	-\$103
▶ Reduce administration and wage costs	-\$20,661	\$0	-\$20,661	-\$20,661	\$0	-\$20,661
Total recommended budget actions	-\$20,764	\$0	-\$20,764	-\$20,764	\$0	-\$20,764
Total recommended funding	\$117,078	\$67,103	\$184,181	\$117,078	\$67,103	\$184,181
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
DEPARTMENT OF CONSERVATION AND RECREATION						
Legislative appropriation	\$42,559,642	\$75,051,344	\$117,610,986	\$42,559,642	\$75,051,344	\$117,610,986
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$676,928	\$0	-\$676,928	-\$676,928	\$0	-\$676,928
▶ Remove appropriation for Friends of the Chesapeake license plate revenue	\$0	-\$392,574	-\$392,574	\$0	-\$392,574	-\$392,574
▶ Restore one-time savings in previous year in state parks	\$36,602	\$0	\$36,602	\$36,602	\$0	\$36,602
▶ Restore one-time savings in the previous fiscal year in the Conservation Reserve Enhancement Program	\$435,473	\$0	\$435,473	\$435,473	\$0	\$435,473

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Distribute amounts for real estate fees to agency budgets	\$35,852	\$0	\$35,852	\$35,852	\$0	\$35,852
▶ Adjust operating plan and nongeneral fund appropriations to match revenue estimate	\$0	-\$3,000,000	-\$3,000,000	\$0	-\$3,000,000	-\$3,000,000
▶ Fund agricultural best management practices	\$5,000,000	\$9,100,000	\$14,100,000	\$5,000,000	\$9,100,000	\$14,100,000
▶ Restore half of the base funding for Virginia Land Conservation Fund	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
▶ Reduce state parks wage staff	-\$69,000	\$0	-\$69,000	-\$69,000	\$0	-\$69,000
▶ Reorganize senior management	-\$122,326	\$0	-\$122,326	-\$122,326	\$0	-\$122,326
▶ Use nongeneral fund resources for personal services costs	-\$166,335	\$166,335	\$0	-\$166,335	\$166,335	\$0
▶ Reduce operating support to Breaks Interstate Park	-\$32,063	\$0	-\$32,063	-\$32,063	\$0	-\$32,063
▶ Reclassify full-time position	-\$44,420	\$0	-\$44,420	-\$44,420	\$0	-\$44,420
▶ Reduce expenditures in the natural heritage program	-\$26,984	\$0	-\$26,984	-\$26,984	\$0	-\$26,984
▶ Eliminate vacant position in the flood plain management program	-\$61,225	\$0	-\$61,225	-\$61,225	\$0	-\$61,225
▶ Reduce staffing in state parks	-\$900,000	\$0	-\$900,000	-\$900,000	\$0	-\$900,000
▶ Eliminate position in the riparian buffer assistance program	-\$61,189	\$0	-\$61,189	-\$61,189	\$0	-\$61,189
▶ Eliminate karst protection and education program	-\$353,170	\$353,170	\$0	-\$353,170	\$353,170	\$0
▶ Reduce offerings and operations in state parks	-\$600,000	\$0	-\$600,000	-\$600,000	\$0	-\$600,000
▶ Eliminate senior management position	-\$107,868	\$0	-\$107,868	-\$107,868	\$0	-\$107,868
▶ Reduce administrative and wage costs	-\$78,279	\$36,120	-\$42,159	-\$78,279	\$36,120	-\$42,159
▶ Reduce soil and water division regional field staff and offices	-\$47,644	\$0	-\$47,644	-\$47,644	\$0	-\$47,644
▶ Reduce state support to the Virginia Outdoors Foundation	-\$194,750	\$0	-\$194,750	-\$194,750	\$0	-\$194,750
▶ Reduce funding for the Conservation Reserve Enhancement Program	-\$435,743	\$0	-\$435,743	-\$435,743	\$0	-\$435,743
▶ Implement state park reservation transaction fee	-\$400,000	\$400,000	\$0	-\$400,000	\$400,000	\$0
▶ Reduce operating support to Rappahannock River Basin Commission	-\$1,500	\$0	-\$1,500	-\$1,500	\$0	-\$1,500
▶ Reduce nutrient management staff and consolidate agency district field coordinators	-\$161,384	\$0	-\$161,384	-\$161,384	\$0	-\$161,384
▶ Defer state park maintenance and preventive maintenance projects	-\$100,000	\$0	-\$100,000	-\$100,000	\$0	-\$100,000
▶ Reduce support for soil and water conservation districts	-\$587,455	\$0	-\$587,455	-\$587,455	\$0	-\$587,455
▶ Reduce nonpoint source program support	-\$58,400	\$0	-\$58,400	-\$58,400	\$0	-\$58,400
Total recommended budget actions	\$1,221,264	\$6,663,051	\$7,884,315	\$1,221,264	\$6,663,051	\$7,884,315
Total recommended funding	\$43,780,906	\$81,714,395	\$125,495,301	\$43,780,906	\$81,714,395	\$125,495,301
Position level:						
Legislative appropriation	445.50	97.50	543.00	445.50	97.50	543.00
Recommended budget actions	(29.00)	3.00	(26.00)	(29.00)	3.00	(26.00)

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	416.50	100.50	517.00	416.50	100.50	517.00
DEPARTMENT OF ENVIRONMENTAL QUALITY						
Legislative appropriation	\$38,105,470	\$176,909,797	\$215,015,267	\$38,105,470	\$176,909,797	\$215,015,267
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,112,971	\$0	-\$1,112,971	-\$1,112,971	\$0	-\$1,112,971
▶ Remove appropriation for Water Quality Improvement fund balance	\$0	-\$55,700,000	-\$55,700,000	\$0	-\$55,700,000	-\$55,700,000
▶ Eliminate fish tissue analysis	-\$364,830	\$0	-\$364,830	-\$364,830	\$0	-\$364,830
▶ Reduce litter grants to localities	\$0	-\$255,000	-\$255,000	\$0	-\$255,000	-\$255,000
▶ Reduce funding to the Virginia Water Facilities Revolving loan program	-\$847,720	\$0	-\$847,720	-\$847,720	\$0	-\$847,720
▶ Reduce funding for waste tire pile cleanup	\$0	-\$1,500,000	-\$1,500,000	\$0	-\$1,500,000	-\$1,500,000
▶ Reduce local water supply planning grants	-\$20,000	\$0	-\$20,000	-\$20,000	\$0	-\$20,000
▶ Reduce funding to Chesapeake Bay Foundation	-\$20,000	\$0	-\$20,000	-\$20,000	\$0	-\$20,000
▶ Reduce citizen water quality monitoring grants	-\$20,000	\$0	-\$20,000	-\$20,000	\$0	-\$20,000
▶ Reduce funding for Chesapeake Bay monitoring	-\$149,276	\$0	-\$149,276	-\$149,276	\$0	-\$149,276
Total recommended budget actions	-\$2,534,797	-\$57,455,000	-\$59,989,797	-\$2,534,797	-\$57,455,000	-\$59,989,797
Total recommended funding	\$35,570,673	\$119,454,797	\$155,025,470	\$35,570,673	\$119,454,797	\$155,025,470
Position level:						
Legislative appropriation	392.50	503.50	896.00	392.50	503.50	896.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	392.50	503.50	896.00	392.50	503.50	896.00
DEPARTMENT OF GAME AND INLAND FISHERIES						
Legislative appropriation	\$0	\$52,173,376	\$52,173,376	\$0	\$52,173,376	\$52,173,376
Recommended budget actions:						
▶ Increase federal fund appropriation		\$1,300,000		\$0	\$1,300,000	\$1,300,000
Total recommended budget actions		\$1,300,000		\$0	\$1,300,000	\$1,300,000
Total recommended funding	\$0	\$53,473,376	\$53,473,376	\$0	\$53,473,376	\$53,473,376
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	\$4,162,950	\$1,779,655	\$5,942,605	\$4,162,950	\$1,779,655	\$5,942,605
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$30,302	\$0	-\$30,302	-\$30,302	\$0	-\$30,302
▶ Distribute amounts for real estate fees to agency budgets	\$9,857	\$0	\$9,857	\$9,857	\$0	\$9,857
▶ Adjust funding for payroll service bureau costs	\$83	\$0	\$83	\$83	\$0	\$83

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Redefine easement position	-\$17,600	\$0	-\$17,600	-\$17,600	\$0	-\$17,600
▶ Restructure business units	-\$26,252	\$26,252	\$0	-\$26,252	\$26,252	\$0
▶ Eliminate program manager position	-\$49,604	\$0	-\$49,604	-\$49,604	\$0	-\$49,604
▶ Reduce pass-through funding to Montpelier	-\$100,650	\$0	-\$100,650	-\$100,650	\$0	-\$100,650
▶ Reduce funding for threatened sites program	-\$22,500	\$0	-\$22,500	-\$22,500	\$0	-\$22,500
▶ Reduce funding for statewide survey program	-\$70,000	\$0	-\$70,000	-\$70,000	\$0	-\$70,000
▶ Eliminate collections staff position	-\$58,450	\$0	-\$58,450	-\$58,450	\$0	-\$58,450
▶ Eliminate funding for Civil War Battlefield Preservation competitive grant program	-\$190,000	\$0	-\$190,000	-\$190,000	\$0	-\$190,000
▶ Eliminate regional archaeologist position	-\$62,000	\$0	-\$62,000	-\$62,000	\$0	-\$62,000
▶ Reduce funding for incentives and bonuses	-\$10,000	\$0	-\$10,000	-\$10,000	\$0	-\$10,000
▶ Provide additional funding for Montpelier matching grant	\$36,076	\$0	\$36,076	\$36,076	\$0	\$36,076
Total recommended budget actions	-\$591,342	\$26,252	-\$565,090	-\$591,342	\$26,252	-\$565,090
Total recommended funding	\$3,571,608	\$1,805,907	\$5,377,515	\$3,571,608	\$1,805,907	\$5,377,515
Position level:						
Legislative appropriation	30.50	18.50	49.00	30.50	18.50	49.00
Recommended budget actions	(3.50)	0.50	(3.00)	(3.50)	0.50	(3.00)
Total recommended positions	27.00	19.00	46.00	27.00	19.00	46.00

MARINE RESOURCES COMMISSION

Legislative appropriation	\$10,022,858	\$9,728,385	\$19,751,243	\$10,022,858	\$9,728,385	\$19,751,243
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$326,234	\$0	-\$326,234	-\$326,234	\$0	-\$326,234
▶ Provide appropriation for oyster replenishment grant	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000
▶ Provide appropriation for increased joint enforcement action funding	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
▶ Distribute amounts for real estate fees to agency budgets	\$11,334	\$0	\$11,334	\$11,334	\$0	\$11,334
▶ Increase appropriation for federal law enforcement grants	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
▶ Increase appropriation for oyster replenishment grants	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000
▶ Provide funding for payroll service bureau costs	\$17,820	\$0	\$17,820	\$17,820	\$0	\$17,820
▶ Fund rent increase for headquarters office	\$10,068	\$0	\$10,068	\$18,936	\$0	\$18,936
▶ Supplant general fund support in law enforcement with special funds	-\$300,000	\$300,000	\$0	-\$300,000	\$300,000	\$0
▶ Supplant general fund support in habitat management with special funds	-\$421,000	\$421,000	\$0	-\$421,000	\$421,000	\$0
▶ Reduce annual payment to the Potomac River Fisheries Commission	-\$26,250	\$0	-\$26,250	-\$26,250	\$0	-\$26,250
▶ Eliminate payment for rapa whelk work	-\$40,000	\$0	-\$40,000	-\$40,000	\$0	-\$40,000

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Create efficiencies in the Law Enforcement Division	-\$237,844	\$0	-\$237,844	-\$237,844	\$0	-\$237,844
▶ Supplant general fund support in law enforcement with federal funds	-\$100,000	\$100,000	\$0	-\$100,000	\$100,000	\$0
▶ Eliminate general fund support of oyster replenishment	-\$297,000	\$0	-\$297,000	-\$297,000	\$0	-\$297,000
▶ Provide support for Tangier seawall project	\$360,000	\$0	\$360,000	\$12,000	\$0	\$12,000
Total recommended budget actions	-\$1,349,106	\$3,321,000	\$1,971,894	-\$1,688,238	\$3,321,000	\$1,632,762
Total recommended funding	\$8,673,752	\$13,049,385	\$21,723,137	\$8,334,620	\$13,049,385	\$21,384,005
Position level:						
Legislative appropriation	136.50	23.00	159.50	136.50	23.00	159.50
Recommended budget actions	(10.00)	10.00	0.00	(10.00)	10.00	0.00
Total recommended positions	126.50	33.00	159.50	126.50	33.00	159.50

VIRGINIA MUSEUM OF NATURAL HISTORY

Legislative appropriation	\$2,661,503	\$795,752	\$3,457,255	\$2,661,503	\$795,752	\$3,457,255
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$48,931	\$0	-\$48,931	-\$48,931	\$0	-\$48,931
▶ Adjust funding for payroll service bureau costs	\$8,800	\$0	\$8,800	\$8,800	\$0	\$8,800
▶ Close Douglas Avenue site	-\$13,312	\$0	-\$13,312	-\$13,312	\$0	-\$13,312
▶ Decrease contractual custodial services	-\$19,558	\$0	-\$19,558	-\$19,558	\$0	-\$19,558
▶ Achieve energy efficiencies at Starling Avenue	-\$69,441	\$0	-\$69,441	-\$69,441	\$0	-\$69,441
▶ Substitute nongeneral funds for lab tech position	-\$17,375	\$0	-\$17,375	-\$17,375	\$0	-\$17,375
▶ Reclassify research positions to part-time	-\$87,254	\$0	-\$87,254	-\$87,254	\$0	-\$87,254
▶ Close on Sundays and holidays	-\$7,500	\$0	-\$7,500	-\$7,500	\$0	-\$7,500
▶ Improve the efficiency of agency support services	-\$41,477	\$0	-\$41,477	-\$41,477	\$0	-\$41,477
▶ Change funding source for educator position	-\$5,340	\$0	-\$5,340	-\$5,340	\$0	-\$5,340
Total recommended budget actions	-\$301,388	\$0	-\$301,388	-\$301,388	\$0	-\$301,388
Total recommended funding	\$2,360,115	\$795,752	\$3,155,867	\$2,360,115	\$795,752	\$3,155,867
Position level:						
Legislative appropriation	38.00	9.50	47.50	38.00	9.50	47.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	38.00	9.50	47.50	38.00	9.50	47.50

OFFICE OF NATURAL RESOURCES TOTAL

Grand total recommended funds	\$94,665,161	\$270,360,715	\$365,025,876	\$94,326,029	\$270,360,715	\$364,686,744
Grand total recommended positions	1,008.50	1,161.50	2,170.00	1,008.50	1,161.50	2,170.00

Office of Public Safety



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF PUBLIC SAFETY						
Legislative appropriation	\$805,651	\$0	\$805,651	\$805,651	\$0	\$805,651
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$109,563	\$0	-\$109,563	-\$109,563	\$0	-\$109,563
▶ Distribute the fall 2008 budget reductions	-\$90,823	\$0	-\$90,823	-\$90,823	\$0	-\$90,823
▶ Consolidate support positions in Cabinet	-\$56,601	\$0	-\$56,601	-\$56,601	\$0	-\$56,601
Total recommended budget actions	-\$256,987	\$0	-\$256,987	-\$256,987	\$0	-\$256,987
Total recommended funding	\$548,664	\$0	\$548,664	\$548,664	\$0	\$548,664
Position level:						
Legislative appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
COMMONWEALTH'S ATTORNEYS' SERVICES COUNCIL						
Legislative appropriation	\$700,479	\$38,450	\$738,929	\$700,479	\$38,450	\$738,929
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$28,697	\$0	-\$28,697	-\$28,697	\$0	-\$28,697
▶ Add funding for Department of Justice grant	\$0	\$100,000	\$100,000	\$0	\$0	\$0
▶ Eliminate legal research materials	-\$1,538	\$0	-\$1,538	-\$1,538	\$0	-\$1,538
▶ Eliminate brief bank and resource center	-\$5,214	\$0	-\$5,214	-\$5,214	\$0	-\$5,214
▶ Reduce agency operating costs	-\$1,500	\$0	-\$1,500	-\$1,500	\$0	-\$1,500
▶ Eliminate training program	-\$6,000	\$0	-\$6,000	-\$6,000	\$0	-\$6,000
▶ Reduce funding for Virginia Commonwealth's Attorney Association annual meeting	-\$11,823	\$0	-\$11,823	-\$11,823	\$0	-\$11,823
▶ Reduce funding for executive training program	-\$8,000	\$0	-\$8,000	-\$8,000	\$0	-\$8,000
▶ Eliminate funding for curriculum committee meeting	-\$2,000	\$0	-\$2,000	-\$2,000	\$0	-\$2,000
▶ Reduce funding for Spring Institute training program	-\$31,000	\$0	-\$31,000	-\$31,000	\$0	-\$31,000
Total recommended budget actions	-\$95,772	\$100,000	\$4,228	-\$95,772	\$0	-\$95,772
Total recommended funding	\$604,707	\$138,450	\$743,157	\$604,707	\$38,450	\$643,157
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

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL						
Legislative appropriation	\$0	\$512,454,464	\$512,454,464	\$0	\$512,454,464	\$512,454,464
Recommended budget actions:						
▶ Increase merchandise for resale	\$0	\$15,000,000	\$15,000,000	\$0	\$15,000,000	\$15,000,000
Total recommended budget actions	\$0	\$15,000,000	\$15,000,000	\$0	\$15,000,000	\$15,000,000
Total recommended funding	\$0	\$527,454,464	\$527,454,464	\$0	\$527,454,464	\$527,454,464
Position level:						
Legislative appropriation	0.00	1,048.00	1,048.00	0.00	1,048.00	1,048.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
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	\$58,016,950	\$2,488,407	\$60,505,357	\$58,016,950	\$2,488,407	\$60,505,357
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$658,901	\$0	-\$658,901	-\$658,901	\$0	-\$658,901
▶ Distribute amounts for real estate fees to agency budgets	\$337	\$0	\$337	\$337	\$0	\$337
▶ Adjust funding for payroll service bureau costs	\$1,190	\$0	\$1,190	\$1,190	\$0	\$1,190
▶ Reduce personnel costs due to correctional facility closures	-\$2,332,160	\$0	-\$2,332,160	-\$2,332,160	\$0	-\$2,332,160
Total recommended budget actions	-\$2,989,534	\$0	-\$2,989,534	-\$2,989,534	\$0	-\$2,989,534
Total recommended funding	\$55,027,416	\$2,488,407	\$57,515,823	\$55,027,416	\$2,488,407	\$57,515,823
Position level:						
Legislative appropriation	759.05	15.50	774.55	759.05	15.50	774.55
Recommended budget actions	(34.00)	0.00	(34.00)	(34.00)	0.00	(34.00)
Total recommended positions	725.05	15.50	740.55	725.05	15.50	740.55

DEPARTMENT OF CORRECTIONS

Legislative appropriation	\$974,791,129	\$59,904,963	\$1,034,696,092	\$974,791,129	\$59,904,963	\$1,034,696,092
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$17,367,279	\$0	-\$17,367,279	-\$17,367,279	\$0	-\$17,367,279
▶ Increase appropriation for correctional enterprises	\$0	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$6,000,000
▶ Increase appropriation of corrections construction unit	\$0	\$1,100,000	\$1,100,000	\$0	\$1,100,000	\$1,100,000
▶ Distribute amounts for real estate fees to agency budgets	\$259,101	\$0	\$259,101	\$259,101	\$0	\$259,101
▶ Increase appropriation for federal grant	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
▶ Increase funding for inmate medical costs	\$4,668,846	\$0	\$4,668,846	\$4,668,846	\$0	\$4,668,846
▶ Replace out-of-state inmate revenue	\$8,700,000	\$0	\$8,700,000	\$8,700,000	\$0	\$8,700,000
▶ Close Botetourt Correctional Center	-\$2,387,991	\$0	-\$2,387,991	-\$2,546,339	\$0	-\$2,546,339
▶ Close Brunswick Correctional Center	-\$19,895,069	\$0	-\$19,895,069	-\$20,347,725	\$0	-\$20,347,725

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Capture information system development balances	-\$4,642,100	-\$400,000	-\$5,042,100	-\$5,629,393	-\$400,000	-\$6,029,393
▶ Eliminate payment in lieu of taxes for prisons	-\$1,429,575	\$0	-\$1,429,575	-\$1,429,575	\$0	-\$1,429,575
▶ House additional out-of-state inmates	-\$9,867,000	\$10,047,988	\$180,988	-\$9,867,000	\$10,047,988	\$180,988
▶ Capture savings from increased efficiency in use of pharmaceuticals	-\$150,000	\$0	-\$150,000	-\$150,000	\$0	-\$150,000
▶ Fund additional prison costs resulting from legislation	\$54,101	\$0	\$54,101	\$0	\$0	\$0
▶ Provide funding for training for evidence-based practices	\$0	\$150,000	\$150,000	\$0	\$150,000	\$150,000
Total recommended budget actions	-\$42,056,966	\$17,097,988	-\$24,958,978	-\$43,709,364	\$17,097,988	-\$26,611,376
Total recommended funding	\$932,734,163	\$77,002,951	\$1,009,737,114	\$931,081,765	\$77,002,951	\$1,008,084,716
Position level:						
Legislative appropriation	12,721.50	217.50	12,939.00	12,721.50	217.50	12,939.00
Recommended budget actions	(570.00)	0.00	(570.00)	(570.00)	0.00	(570.00)
Total recommended positions	12,151.50	217.50	12,369.00	12,151.50	217.50	12,369.00

DEPARTMENT OF CRIMINAL JUSTICE SERVICES

Legislative appropriation	\$237,442,277	\$54,641,709	\$292,083,986	\$237,442,277	\$54,641,709	\$292,083,986
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$157,928	\$0	-\$157,928	-\$157,928	\$0	-\$157,928
▶ Increase appropriation for private security and asset forfeiture	\$0	\$1,561,000	\$1,561,000	\$0	\$1,561,000	\$1,561,000
▶ Reduce federal revenue appropriation	\$0	-\$3,982,265	-\$3,982,265	\$0	-\$3,982,265	-\$3,982,265
▶ Increase funding for Internet Crimes Against Children task forces	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
▶ Reduce regional training academy awards	-\$464,843	\$0	-\$464,843	-\$464,843	\$0	-\$464,843
▶ Reduce court appointed special advocate grants	-\$218,485	\$0	-\$218,485	-\$218,485	\$0	-\$218,485
▶ Eliminate vacant positions	-\$332,100	-\$187,867	-\$519,967	-\$332,100	-\$187,867	-\$519,967
▶ Reduce sexual assault grants	-\$67,500	\$0	-\$67,500	-\$67,500	\$0	-\$67,500
▶ Reduce grant for Virginia Center for Policing Innovation	-\$15,000	\$0	-\$15,000	-\$15,000	\$0	-\$15,000
▶ Reduce grants for offender re-entry and transition services	-\$370,727	\$0	-\$370,727	-\$370,727	\$0	-\$370,727
▶ Reduce school resource officer awards	-\$464,843	\$0	-\$464,843	-\$464,843	\$0	-\$464,843
▶ Reduce Victim-Witness grants	-\$465,000	\$0	-\$465,000	-\$465,000	\$0	-\$465,000
▶ Reduce HB599 funding	-\$40,874,888	\$4,150,224	-\$36,724,664	-\$47,561,749	\$10,837,085	-\$36,724,664
Total recommended budget actions	-\$43,181,314	\$1,541,092	-\$41,640,222	-\$49,868,175	\$8,227,953	-\$41,640,222
Total recommended funding	\$194,260,963	\$56,182,801	\$250,443,764	\$187,574,102	\$62,869,662	\$250,443,764
Position level:						
Legislative appropriation	57.50	71.50	129.00	57.50	71.50	129.00
Recommended budget actions	(4.00)	(3.00)	(7.00)	(4.00)	(3.00)	(7.00)
Total recommended positions	53.50	68.50	122.00	53.50	68.50	122.00

DEPARTMENT OF EMERGENCY MANAGEMENT

Legislative appropriation	\$5,077,158	\$38,918,897	\$43,996,055	\$5,077,158	\$38,918,897	\$43,996,055
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	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-120,036	\$0	-\$120,036	-120,036	\$0	-\$120,036
▶ Distribute amounts for real estate fees to agency budgets	\$6,911	\$0	\$6,911	\$6,911	\$0	\$6,911
▶ Adjust funding for payroll service bureau costs	-\$4,861	\$0	-\$4,861	-\$4,861	\$0	-\$4,861
▶ Reduce training and travel	-\$13,474	\$0	-\$13,474	-\$13,474	\$0	-\$13,474
▶ Reduce one administrative position	-\$33,441	\$0	-\$33,441	-\$33,441	\$0	-\$33,441
▶ Reduce wage employees	-\$86,867	\$0	-\$86,867	-\$86,867	\$0	-\$86,867
▶ Change funding for a communicator to Urban Area Security Initiative funding	-\$46,607	\$46,607	\$0	-\$46,607	\$46,607	\$0
▶ Change funding for a Fusion Center analyst to State Homeland Security funding	-\$58,945	\$58,945	\$0	-\$58,945	\$58,945	\$0
▶ Reduce number of hazardous materials regions	-\$80,000	\$0	-\$80,000	-\$80,000	\$0	-\$80,000
▶ Eliminate overtime	-\$5,000	\$0	-\$5,000	-\$5,000	\$0	-\$5,000
▶ Reduce Search and Rescue training	-\$30,000	\$0	-\$30,000	-\$30,000	\$0	-\$30,000
▶ Change funding for a Fusion Center analyst to Urban Area Security Initiative funding	-\$58,945	\$58,945	\$0	-\$58,945	\$58,945	\$0
▶ Change funding for a hazardous materials specialist to National Capital Region Urban Area Security Initiative funding	-\$90,182	\$90,182	\$0	-\$90,182	\$90,182	\$0
Total recommended budget actions	-\$621,447	\$254,679	-\$366,768	-\$621,447	\$254,679	-\$366,768
Total recommended funding	\$4,455,711	\$39,173,576	\$43,629,287	\$4,455,711	\$39,173,576	\$43,629,287
Position level:						
Legislative appropriation	54.75	83.25	138.00	54.75	83.25	138.00
Recommended budget actions	(13.90)	13.90	0.00	(13.90)	13.90	0.00
Total recommended positions	40.85	97.15	138.00	40.85	97.15	138.00

DEPARTMENT OF FIRE PROGRAMS

Legislative appropriation	\$2,397,259	\$31,199,413	\$33,596,672	\$2,397,259	\$31,199,413	\$33,596,672
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$24,228	\$0	-\$24,228	-\$24,228	\$0	-\$24,228
▶ Distribute amounts for real estate fees to agency budgets	\$2,593	\$0	\$2,593	\$2,593	\$0	\$2,593
▶ Increase bookstore appropriation to match projected revenues	\$0	\$98,845	\$98,845	\$0	\$98,845	\$98,845
▶ Reduce wage hours	-\$8,724	\$0	-\$8,724	-\$8,724	\$0	-\$8,724
▶ Eliminate wage position	-\$22,398	\$0	-\$22,398	-\$22,398	\$0	-\$22,398
▶ Hold position vacant	-\$90,435	\$0	-\$90,435	-\$20,550	\$0	-\$20,550
▶ Eliminate manager position	-\$89,887	\$0	-\$89,887	-\$89,887	\$0	-\$89,887
Total recommended budget actions	-\$233,079	\$98,845	-\$134,234	-\$163,194	\$98,845	-\$64,349
Total recommended funding	\$2,164,180	\$31,298,258	\$33,462,438	\$2,234,065	\$31,298,258	\$33,532,323
Position level:						
Legislative appropriation	30.00	43.00	73.00	30.00	43.00	73.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</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	29.00	43.00	72.00	29.00	43.00	72.00

DEPARTMENT OF FORENSIC SCIENCE

Legislative appropriation	\$34,938,042	\$3,026,279	\$37,964,321	\$34,938,042	\$3,026,279	\$37,964,321
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$776,548	\$0	-\$776,548	-\$776,548	\$0	-\$776,548
▶ Reduce appropriation to reflect completion of grant	\$0	-\$1,520,295	-\$1,520,295	\$0	-\$1,520,295	-\$1,520,295
▶ Distribute amounts for real estate fees to agency budgets	\$27,661	\$0	\$27,661	\$27,661	\$0	\$27,661
▶ Transfer appropriation for facility expenses of the western Office of the Chief Medical Examiner	\$206,000	\$0	\$206,000	\$206,000	\$0	\$206,000
▶ Increase funding for court testimony to comply with Supreme Court ruling	\$789,175	\$0	\$789,175	\$789,175	\$0	\$789,175
▶ Eliminate prepayments	-\$36,397	\$0	-\$36,397	\$0	\$0	\$0
Total recommended budget actions	\$209,891	-\$1,520,295	-\$1,310,404	\$246,288	-\$1,520,295	-\$1,274,007
Total recommended funding	\$35,147,933	\$1,505,984	\$36,653,917	\$35,184,330	\$1,505,984	\$36,690,314
Position level:						
Legislative appropriation	316.00	0.00	316.00	316.00	0.00	316.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	316.00	0.00	316.00	316.00	0.00	316.00

DEPARTMENT OF JUVENILE JUSTICE

Legislative appropriation	\$207,074,329	\$5,463,125	\$212,537,454	\$207,074,329	\$5,463,125	\$212,537,454
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$2,908,999	\$0	-\$2,908,999	-\$2,908,999	\$0	-\$2,908,999
▶ Distribute amounts for real estate fees to agency budgets	\$24,548	\$0	\$24,548	\$24,548	\$0	\$24,548
▶ Reduce central office administrative positions	-\$52,160	\$0	-\$52,160	-\$52,160	\$0	-\$52,160
▶ Reduce support costs in court service units	-\$180,000	\$0	-\$180,000	-\$180,000	\$0	-\$180,000
▶ Eliminate court service unit positions	-\$1,128,000	\$0	-\$1,128,000	-\$1,128,000	\$0	-\$1,128,000
▶ Close Natural Bridge Juvenile Correctional Center	-\$2,798,648	\$0	-\$2,798,648	-\$2,798,648	\$0	-\$2,798,648
▶ Reduce Division of Administration and Finance's operating budget	-\$51,838	\$0	-\$51,838	-\$51,838	\$0	-\$51,838
▶ Eliminate central office positions in two divisions	-\$482,061	\$0	-\$482,061	-\$482,061	\$0	-\$482,061
▶ Eliminate juvenile correctional center positions in central office	-\$131,377	\$0	-\$131,377	-\$131,377	\$0	-\$131,377
▶ Reduce pass-through funding for local programs	-\$2,521,052	\$0	-\$2,521,052	-\$2,521,052	\$0	-\$2,521,052
▶ Reduce contract services funding	-\$536,209	\$0	-\$536,209	-\$536,209	\$0	-\$536,209
Total recommended budget actions	-\$10,765,796	\$0	-\$10,765,796	-\$10,765,796	\$0	-\$10,765,796
Total recommended funding	\$196,308,533	\$5,463,125	\$201,771,658	\$196,308,533	\$5,463,125	\$201,771,658

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	2,375.50	16.00	2,391.50	2,375.50	16.00	2,391.50
Recommended budget actions	(108.50)	3.00	(105.50)	(108.50)	3.00	(105.50)
Total recommended positions	2,267.00	19.00	2,286.00	2,267.00	19.00	2,286.00

DEPARTMENT OF MILITARY AFFAIRS

Legislative appropriation	\$9,992,852	\$30,851,259	\$40,844,111	\$9,992,852	\$30,851,259	\$40,844,111
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$162,260	\$0	-\$162,260	-\$162,260	\$0	-\$162,260
▶ Reduce special fund appropriation	\$0	-\$350,791	-\$350,791	\$0	-\$350,791	-\$350,791
▶ Distribute amounts for real estate fees to agency budgets	\$1,474	\$0	\$1,474	\$1,474	\$0	\$1,474
▶ Increase nongeneral fund appropriation to match available cooperative funding agreement funds	\$0	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$9,000,000
▶ Increase nongeneral fund appropriation for administrative functions	\$0	\$8,208	\$8,208	\$0	\$8,208	\$8,208
▶ Increase funding for state tuition assistance program	\$212,703	\$0	\$212,703	\$212,703	\$0	\$212,703
▶ Increase information technology efficiencies	-\$105,000	\$0	-\$105,000	-\$105,000	\$0	-\$105,000
▶ Reduce purchase of discretionary items for the Air Guard	-\$14,167	-\$42,500	-\$56,667	-\$14,167	-\$42,500	-\$56,667
▶ Close armories	-\$115,000	\$0	-\$115,000	-\$115,000	\$0	-\$115,000
▶ Reduce operating costs of Commonwealth Challenge Program	-\$43,340	-\$77,000	-\$120,340	-\$43,340	-\$77,000	-\$120,340
▶ Reduce purchase of discretionary items for the Virginia Defense Force	-\$15,513	\$0	-\$15,513	-\$15,513	\$0	-\$15,513
▶ Reduce hours worked by Virginia Defense Force wage employees	-\$5,000	\$0	-\$5,000	-\$5,000	\$0	-\$5,000
▶ Reduce purchase of discretionary items for Commonwealth Challenge Program	-\$65,349	-\$116,200	-\$181,549	-\$65,349	-\$116,200	-\$181,549
▶ Reduce discretionary operating costs	-\$5,300	\$0	-\$5,300	-\$5,300	\$0	-\$5,300
▶ Reduce recruitment incentives	-\$180,000	\$0	-\$180,000	-\$180,000	\$0	-\$180,000
Total recommended budget actions	-\$496,752	\$8,421,717	\$7,924,965	-\$496,752	\$8,421,717	\$7,924,965
Total recommended funding	\$9,496,100	\$39,272,976	\$48,769,076	\$9,496,100	\$39,272,976	\$48,769,076
Position level:						
Legislative appropriation	45.47	306.03	351.50	45.47	306.03	351.50
Recommended budget actions	0.00	7.00	7.00	0.00	7.00	7.00
Total recommended positions	45.47	313.03	358.50	45.47	313.03	358.50

DEPARTMENT OF STATE POLICE

Legislative appropriation	\$215,438,872	\$73,161,877	\$288,600,749	\$215,438,872	\$73,161,877	\$288,600,749
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$3,438,965	\$0	-\$3,438,965	-\$3,438,965	\$0	-\$3,438,965
▶ Distribute amounts for real estate fees to agency budgets	\$47,825	\$0	\$47,825	\$47,825	\$0	\$47,825

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide funding for Statewide Agencies Radio System (STARS) project maintenance	\$0	\$4,726,117	\$4,726,117	\$0	\$6,665,535	\$6,665,535
▶ Delay filling a sworn position	\$0	\$0	\$0	-\$155,412	\$0	-\$155,412
▶ Supplant State Police's aviation unit general fund support	-\$116,988	\$116,988	\$0	-\$116,988	\$116,988	\$0
▶ Reduce the State Police aviation fleet	-\$353,451	\$0	-\$353,451	-\$353,451	\$0	-\$353,451
▶ Eliminate wage positions	-\$1,582,000	\$0	-\$1,582,000	-\$1,582,000	\$0	-\$1,582,000
▶ Defer purchase of patrol vehicles	-\$1,250,500	\$0	-\$1,250,500	-\$1,250,000	\$0	-\$1,250,000
▶ Postpone 116th Basic Trooper School	-\$3,363,055	\$0	-\$3,363,055	-\$2,009,565	\$0	-\$2,009,565
▶ Postpone 117th Basic School	-\$287,604	\$0	-\$287,604	-\$1,809,059	\$0	-\$1,809,059
▶ Postpone 118th Basic School	\$0	\$0	\$0	-\$1,265,518	\$0	-\$1,265,518
▶ Supplant State Police's medical evacuation operations general fund support	-\$1,000,000	\$1,000,000	\$0	-\$1,000,000	\$1,000,000	\$0
▶ Supplant counter-terrorism general fund support with casualty and property tax revenue	-\$4,823,210	\$4,823,210	\$0	-\$4,823,210	\$4,823,210	\$0
Total recommended budget actions	-\$16,167,948	\$10,666,315	-\$5,501,633	-\$17,756,343	\$12,605,733	-\$5,150,610
Total recommended funding	\$199,270,924	\$83,828,192	\$283,099,116	\$197,682,529	\$85,767,610	\$283,450,139
Position level:						
Legislative appropriation	2,429.00	383.00	2,812.00	2,429.00	383.00	2,812.00
Recommended budget actions	0.00	22.00	22.00	0.00	34.00	34.00
Total recommended positions	2,429.00	405.00	2,834.00	2,429.00	417.00	2,846.00

DEPARTMENT OF VETERANS SERVICES

Legislative appropriation	\$7,551,661	\$35,409,719	\$42,961,380	\$7,551,661	\$35,409,719	\$42,961,380
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$146,384	\$0	-\$146,384	-\$146,384	\$0	-\$146,384
▶ Distribute amounts for real estate fees to agency budgets	\$7,207	\$0	\$7,207	\$7,207	\$0	\$7,207
▶ Reduce expenses associated with board meetings	-\$8,000	\$0	-\$8,000	-\$8,000	\$0	-\$8,000
▶ Reduce hours for support position	-\$32,300	\$0	-\$32,300	-\$32,300	\$0	-\$32,300
▶ Reduce administrative costs in benefits office	-\$75,000	\$0	-\$75,000	-\$75,000	\$0	-\$75,000
▶ Reduce use of contract human resources services	-\$50,000	\$0	-\$50,000	-\$50,000	\$0	-\$50,000
▶ Eliminate policy and planning assistant position	-\$10,000	\$0	-\$10,000	-\$10,000	\$0	-\$10,000
▶ Reduce Virginia War Memorial vehicle expense	-\$6,000	\$0	-\$6,000	-\$6,000	\$0	-\$6,000
▶ Transfer administrative costs to nongeneral fund	-\$193,000	\$193,000	\$0	-\$193,000	\$193,000	\$0
▶ Reduce administrative costs	-\$7,200	\$0	-\$7,200	-\$7,200	\$0	-\$7,200
▶ Transfer Virginia War Memorial expenditures to nongeneral fund	-\$12,366	\$12,366	\$0	-\$12,366	\$12,366	\$0
▶ Provide for receipt of federal grants for the Virginia Wounded Warrior program	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide appropriation for Veterans Services Foundation	\$0	\$40,000	\$40,000	\$0	\$40,000	\$40,000
▶ Hire part-time director of health care planning	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000
Total recommended budget actions	-\$533,043	\$395,366	-\$137,677	-\$533,043	\$395,366	-\$137,677
Total recommended funding	\$7,018,618	\$35,805,085	\$42,823,703	\$7,018,618	\$35,805,085	\$42,823,703
Position level:						
Legislative appropriation	100.00	509.00	609.00	100.00	509.00	609.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	99.00	509.00	608.00	99.00	509.00	608.00

VIRGINIA PAROLE BOARD

Legislative appropriation	\$757,589	\$0	\$757,589	\$757,589	\$0	\$757,589
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$18,279	\$0	-\$18,279	-\$18,279	\$0	-\$18,279
▶ Convert full-time members to half-time status	\$0	\$0	\$0	-\$125,903	\$0	-\$125,903
Total recommended budget actions	-\$18,279	\$0	-\$18,279	-\$144,182	\$0	-\$144,182
Total recommended funding	\$739,310	\$0	\$739,310	\$613,407	\$0	\$613,407
Position level:						
Legislative appropriation	5.60	0.00	5.60	5.60	0.00	5.60
Recommended budget actions	(2.60)	0.00	(2.60)	(2.60)	0.00	(2.60)
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00

COMPENSATION BOARD

Legislative appropriation	\$631,050,421	\$20,229,597	\$651,280,018	\$631,050,421	\$20,229,597	\$651,280,018
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$215,259	\$0	-\$215,259	-\$215,259	\$0	-\$215,259
▶ Annualize funding to support newly opened local and regional jails	\$5,881,603	\$0	\$5,881,603	\$5,881,603	\$0	\$5,881,603
▶ Restore one-time reduction strategy	\$113,490	\$0	\$113,490	\$113,490	\$0	\$113,490
▶ Reverse Technology Trust Fund general fund supplant	\$1,498,213	\$0	\$1,498,213	\$1,498,213	\$0	\$1,498,213
▶ Adjust funding for payroll service bureau costs	-\$35	\$0	-\$35	-\$35	\$0	-\$35
▶ Provide staffing for new jails	\$2,326,937	\$0	\$2,326,937	\$2,443,441	\$0	\$2,443,441
▶ Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement	\$1,384,915	\$0	\$1,384,915	\$1,384,915	\$0	\$1,384,915
▶ Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance	\$299,153	\$0	\$299,153	\$299,153	\$0	\$299,153
▶ Provide funding for the cost of housing state responsible inmates in local and regional jails	\$1,564,920	\$0	\$1,564,920	\$878,400	\$0	\$878,400
▶ Implement across-the-board reduction on Commonwealth's Attorneys	-\$2,522,576	\$0	-\$2,522,576	-\$2,522,576	\$0	-\$2,522,576
▶ Reduce discretionary expenditures	-\$2,818	\$0	-\$2,818	-\$2,818	\$0	-\$2,818

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Eliminate and consolidate agency responsibilities	-\$218,409	\$0	-\$218,409	-\$218,409	\$0	-\$218,409
▶ Reduce office space	-\$5,000	\$0	-\$5,000	-\$5,000	\$0	-\$5,000
▶ Implement across-the-board reduction on Commissioners of Revenue offices	-\$536,748	\$0	-\$536,748	-\$536,748	\$0	-\$536,748
▶ Restore reductions to constitutional offices	-\$14,291,113	\$0	-\$14,291,113	-\$14,291,113	\$0	-\$14,291,113
▶ Implement across-the-board reduction on Treasurers' offices	-\$530,681	\$0	-\$530,681	-\$530,681	\$0	-\$530,681
▶ Implement across-the-board reduction on Directors of Finance offices	-\$310,651	\$0	-\$310,651	-\$310,651	\$0	-\$310,651
▶ Implement across-the-board reduction on Circuit Court Clerks' offices	-\$1,481,378	\$0	-\$1,481,378	-\$1,481,378	\$0	-\$1,481,378
▶ Shift mainframe support costs to local and regional users of the Local Inmate Data System	-\$102,000	\$0	-\$102,000	-\$102,000	\$0	-\$102,000
▶ Reduce administrative overhead to contractor for support of victim notification program	-\$11,221	\$0	-\$11,221	-\$11,221	\$0	-\$11,221
▶ Supplant general fund support for dispatchers	-\$2,000,000	\$2,000,000	\$0	-\$2,000,000	\$2,000,000	\$0
▶ Eliminate state support for retirement and life insurance premiums to constitutional offices	-\$30,820,798	\$0	-\$30,820,798	-\$30,820,798	\$0	-\$30,820,798
▶ Suspend Career Development Program funding	-\$5,675,021	\$0	-\$5,675,021	-\$5,675,021	\$0	-\$5,675,021
▶ Remove state aid for local office operations for the commissioners of the revenue	-\$9,000,444	\$0	-\$9,000,444	-\$9,000,444	\$0	-\$9,000,444
▶ Remove state aid for local office operations for the treasurers	-\$8,425,825	\$0	-\$8,425,825	-\$8,425,825	\$0	-\$8,425,825
▶ Remove state aid for local office operations for the directors of finance	-\$5,162,339	\$0	-\$5,162,339	-\$5,162,339	\$0	-\$5,162,339
▶ Supplant circuit court clerks' operating costs with Technology Trust Fund revenue	-\$1,498,213	\$0	-\$1,498,213	-\$1,498,213	\$0	-\$1,498,213
▶ Adjust liability insurance and bond premium payments	-\$1,650,374	\$0	-\$1,650,374	-\$1,650,374	\$0	-\$1,650,374
▶ Achieve savings generated by the early release of inmates from prisons	-\$2,610,480	\$0	-\$2,610,480	\$0	\$0	\$0
▶ Adjust per diem rates paid to local and regional jails for housing local and state responsible inmates	-\$19,587,856	\$0	-\$19,587,856	-\$19,261,327	\$0	-\$19,261,327
▶ Implement an across-the-board reduction to circuit court clerks	-\$3,255,922	\$0	-\$3,255,922	-\$3,255,922	\$0	-\$3,255,922
▶ Adjust local law enforcement deputy ratio to local population	-\$12,628,029	\$0	-\$12,628,029	-\$12,079,990	\$0	-\$12,079,990
▶ Supplant law enforcement general fund support with Virginia Public Safety Fund	-\$4,150,224	\$4,150,224	\$0	-\$10,837,085	\$10,837,085	\$0
▶ Supplant court security general fund support with Virginia Public Safety Fund	-\$4,150,224	\$4,150,224	\$0	-\$10,837,085	\$10,837,085	\$0
Total recommended budget actions	-\$117,774,407	\$10,300,448	-\$107,473,959	-\$128,233,097	\$23,674,170	-\$104,558,927
Total recommended funding	\$513,276,014	\$30,530,045	\$543,806,059	\$502,817,324	\$43,903,767	\$546,721,091
Position level:						
Legislative appropriation	23.00	1.00	24.00	23.00	1.00	24.00
Recommended budget actions	(3.00)	0.00	(3.00)	(3.00)	0.00	(3.00)

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	20.00	1.00	21.00	20.00	1.00	21.00
BOARD OF TOWING AND RECOVERY OPERATORS						
Legislative appropriation	\$0	\$403,761	\$403,761	\$0	\$403,761	\$403,761
Recommended budget actions:						
▶ Increase appropriation for on-going operations	\$0	\$57,060	\$57,060	\$0	\$57,060	\$57,060
▶ Increase agency authorized position level	\$0	\$46,146	\$46,146	\$0	\$50,341	\$50,341
Total recommended budget actions	\$0	\$103,206	\$103,206	\$0	\$107,401	\$107,401
Total recommended funding	\$0	\$506,967	\$506,967	\$0	\$511,162	\$511,162
Position level:						
Legislative appropriation	0.00	3.00	3.00	0.00	3.00	3.00
Recommended budget actions	0.00	1.00	1.00	0.00	1.00	1.00
Total recommended positions	0.00	4.00	4.00	0.00	4.00	4.00
OFFICE OF PUBLIC SAFETY TOTAL						
Grand total recommended funds	\$2,151,053,236	\$930,651,281	\$3,081,704,517	\$2,130,647,271	\$952,555,477	\$3,083,202,748
Grand total recommended positions	18,192.37	2,740.68	20,933.05	18,192.37	2,752.68	20,945.05

Office of Technology



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF TECHNOLOGY						
Legislative appropriation	\$543,501	\$0	\$543,501	\$543,501	\$0	\$543,501
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$6,737	\$0	-\$6,737	-\$6,737	\$0	-\$6,737
▶ Consolidate support positions in the Cabinet	-\$46,493	\$0	-\$46,493	-\$46,493	\$0	-\$46,493
Total recommended budget actions	-\$53,230	\$0	-\$53,230	-\$53,230	\$0	-\$53,230
Total recommended funding	\$490,271	\$0	\$490,271	\$490,271	\$0	\$490,271
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
INNOVATION AND ENTREPRENEURSHIP INVESTMENT AUTHORITY						
Legislative appropriation	\$4,762,710	\$0	\$4,762,710	\$4,762,710	\$0	\$4,762,710
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$87,710	\$0	-\$87,710	-\$87,710	\$0	-\$87,710
▶ Reduce funding for technology and life-science investments program	-\$651,250	\$0	-\$651,250	-\$651,250	\$0	-\$651,250
Total recommended budget actions	-\$738,960	\$0	-\$738,960	-\$738,960	\$0	-\$738,960
Total recommended funding	\$4,023,750	\$0	\$4,023,750	\$4,023,750	\$0	\$4,023,750
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	\$2,877,180	\$50,204,132	\$53,081,312	\$2,877,180	\$50,204,132	\$53,081,312
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$78,769	\$0	-\$78,769	-\$78,769	\$0	-\$78,769
▶ Reduce funding to the Wireless E-911 program	\$0	-\$2,647,273	-\$2,647,273	\$0	-\$2,647,273	-\$2,647,273
▶ Adjust appropriations for geographic information services	\$0	-\$847,141	-\$847,141	\$0	-\$847,141	-\$847,141
▶ Adjust appropriations for special services fund	\$0	\$459,528	\$459,528	\$0	\$459,528	\$459,528
▶ Removes nongeneral fund appropriation	\$0	-\$1,770,000	-\$1,770,000	\$0	-\$1,770,000	-\$1,770,000

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Appropriate web portal administration costs	\$0	\$330,000	\$330,000	\$0	\$330,000	\$330,000
▶ Eliminate technology governance position	-\$132,335	\$0	-\$132,335	-\$132,335	\$0	-\$132,335
▶ Reduce spending for Chief Information Officer transition	-\$52,656	\$0	-\$52,656	-\$52,656	\$0	-\$52,656
▶ Reduce spending for integration of Commonwealth enterprise architecture and applications	-\$100,000	\$0	-\$100,000	-\$100,000	\$0	-\$100,000
▶ Develop Commonwealth's technology strategic plan with in-house staff	-\$63,407	\$0	-\$63,407	-\$63,407	\$0	-\$63,407
▶ Reduce enterprise applications consultants	-\$137,112	\$0	-\$137,112	-\$137,112	\$0	-\$137,112
▶ Reduce technology governance activities	-\$12,000	\$0	-\$12,000	-\$12,000	\$0	-\$12,000
▶ Reduce information technology expenses	-\$1,046,268	\$0	-\$1,046,268	-\$1,046,268	\$0	-\$1,046,268
▶ Reduce overhead charges for information technology services	-\$1,384,342	\$0	-\$1,384,342	-\$1,384,342	\$0	-\$1,384,342
▶ Supplant nongeneral funding toward repayment of working capital advance	\$0	\$1,520,604	\$1,520,604	\$0	\$1,832,133	\$1,832,133
Total recommended budget actions	-\$3,006,889	-\$2,954,282	-\$5,961,171	-\$3,006,889	-\$2,642,753	-\$5,649,642
Total recommended funding	-\$129,709	\$47,249,850	\$47,120,141	-\$129,709	\$47,561,379	\$47,431,670
Position level:						
Legislative appropriation	27.00	354.00	381.00	27.00	354.00	381.00
Recommended budget actions	(1.00)	(9.00)	(10.00)	(1.00)	(9.00)	(10.00)
Total recommended positions	26.00	345.00	371.00	26.00	345.00	371.00
OFFICE OF TECHNOLOGY TOTAL						
Grand total recommended funds	\$4,384,312	\$47,249,850	\$51,634,162	\$4,384,312	\$47,561,379	\$51,945,691
Grand total recommended positions	31.00	345.00	376.00	31.00	345.00	376.00

Office of Transportation



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF TRANSPORTATION						
Legislative appropriation	\$0	\$775,126	\$775,126	\$0	\$775,126	\$775,126
Recommended budget actions:						
▶ Remove vacant deputy secretary position	\$0	-\$150,700	-\$150,700	\$0	-\$150,700	-\$150,700
Total recommended budget actions	\$0	-\$150,700	-\$150,700	\$0	-\$150,700	-\$150,700
Total recommended funding	\$0	\$624,426	\$624,426	\$0	\$624,426	\$624,426
Position level:						
Legislative appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Recommended budget actions	0.00	(1.00)	(1.00)	0.00	(1.00)	(1.00)
Total recommended positions	0.00	5.00	5.00	0.00	5.00	5.00
DEPARTMENT OF AVIATION						
Legislative appropriation	\$35,584	\$25,224,631	\$25,260,215	\$35,584	\$25,224,631	\$25,260,215
Recommended budget actions:						
▶ Increase appropriation level of Commonwealth Airport Fund	\$0	\$8,900,000	\$8,900,000	\$0	\$8,900,000	\$8,900,000
▶ Reduce discretionary expenses associated with utilization of executive aircraft	-\$4,300	\$0	-\$4,300	-\$5,338	\$0	-\$5,338
▶ Capture general fund balances	-\$1,038	\$0	-\$1,038	\$0	\$0	\$0
Total recommended budget actions	-\$5,338	\$8,900,000	\$8,894,662	-\$5,338	\$8,900,000	\$8,894,662
Total recommended funding	\$30,246	\$34,124,631	\$34,154,877	\$30,246	\$34,124,631	\$34,154,877
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	\$220,444,208	\$220,444,208	\$0	\$220,444,208	\$220,444,208
Recommended budget actions:						
▶ Redirect Uninsured Motorists Fund to general fund	\$0	-\$3,200,000	-\$3,200,000	\$0	-\$3,200,000	-\$3,200,000
Total recommended budget actions	\$0	-\$3,200,000	-\$3,200,000	\$0	-\$3,200,000	-\$3,200,000
Total recommended funding	\$0	\$217,244,208	\$217,244,208	\$0	\$217,244,208	\$217,244,208
Position level:						
Legislative appropriation	0.00	2,038.00	2,038.00	0.00	2,038.00	2,038.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	2,038.00	2,038.00	0.00	2,038.00	2,038.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
DEPARTMENT OF MOTOR VEHICLES TRANSFER PAYMENTS						
Legislative appropriation	\$0	\$68,646,529	\$68,646,529	\$0	\$68,646,529	\$68,646,529
Recommended budget actions:						
▶ Increase appropriation to reflect an increase in payments due to localities	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
▶ Implement Mobile Home Tax reduction	\$0	-\$500,000	-\$500,000	\$0	-\$500,000	-\$500,000
Total recommended budget actions	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
Total recommended funding	\$0	\$69,146,529	\$69,146,529	\$0	\$69,146,529	\$69,146,529
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	\$561,247,811	\$561,247,811	\$0	\$561,247,811	\$561,247,811
Recommended budget actions:						
▶ Align budget with estimated revenues	\$0	-\$217,763,856	-\$217,763,856	\$0	-\$187,556,913	-\$187,556,913
▶ Provide appropriation for the rail industrial access program	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000
Total recommended budget actions	\$0	-\$214,763,856	-\$214,763,856	\$0	-\$184,556,913	-\$184,556,913
Total recommended funding	\$0	\$346,483,955	\$346,483,955	\$0	\$376,690,898	\$376,690,898
Position level:						
Legislative appropriation	0.00	53.00	53.00	0.00	53.00	53.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	53.00	53.00	0.00	53.00	53.00
DEPARTMENT OF TRANSPORTATION						
Legislative appropriation	\$40,000,000	\$3,443,376,602	\$3,483,376,602	\$40,000,000	\$3,443,376,602	\$3,483,376,602
Recommended budget actions:						
▶ Align budget with estimated revenues	\$0	-\$259,480,067	-\$259,480,067	\$0	-\$244,616,635	-\$244,616,635
▶ Balance general fund and nongeneral fund appropriation	-\$28,000,000	\$40,000,000	\$12,000,000	\$28,000,000	\$0	\$28,000,000
Total recommended budget actions	-\$28,000,000	-\$219,480,067	-\$247,480,067	\$28,000,000	-\$244,616,635	-\$216,616,635
Total recommended funding	\$12,000,000	\$3,223,896,535	\$3,235,896,535	\$68,000,000	\$3,198,759,967	\$3,266,759,967
Position level:						
Legislative appropriation	0.00	8,350.00	8,350.00	0.00	8,350.00	8,350.00
Recommended budget actions	0.00	(850.00)	(850.00)	0.00	(850.00)	(850.00)
Total recommended positions	0.00	7,500.00	7,500.00	0.00	7,500.00	7,500.00
MOTOR VEHICLE DEALER BOARD						
Legislative appropriation	\$0	\$2,213,553	\$2,213,553	\$0	\$2,213,553	\$2,213,553
Total recommended funding	\$0	\$2,213,553	\$2,213,553	\$0	\$2,213,553	\$2,213,553
Position level:						
Legislative appropriation	0.00	22.00	22.00	0.00	22.00	22.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	22.00	22.00	0.00	22.00	22.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
VIRGINIA PORT AUTHORITY						
Legislative appropriation	\$950,000	\$86,523,897	\$87,473,897	\$950,000	\$86,523,897	\$87,473,897
Recommended budget actions:						
▶ Fund benefit rate changes	\$0	\$60,225	\$60,225	\$0	\$60,225	\$60,225
Total recommended budget actions	\$0	\$60,225	\$60,225	\$0	\$60,225	\$60,225
Total recommended funding	\$950,000	\$86,584,122	\$87,534,122	\$950,000	\$86,584,122	\$87,534,122
Position level:						
Legislative appropriation	0.00	146.00	146.00	0.00	146.00	146.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	146.00	146.00	0.00	146.00	146.00
OFFICE OF TRANSPORTATION TOTAL						
Grand total recommended funds	\$12,980,246	\$3,980,317,959	\$3,993,298,205	\$68,980,246	\$3,985,388,334	\$4,054,368,580
Grand total recommended positions	0.00	9,797.00	9,797.00	0.00	9,797.00	9,797.00

Central Appropriations



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
CENTRAL APPROPRIATIONS						
Legislative appropriation	\$823,054,992	\$93,736,553	\$916,791,545	\$823,054,992	\$93,736,553	\$916,791,545
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	\$88,586,618	\$0	\$88,586,618	\$88,586,618	\$0	\$88,586,618
▶ Remove funding for transition support	-\$628,965	\$0	-\$628,965	-\$628,965	\$0	-\$628,965
▶ Provide funding for the state employee health insurance program	\$23,550,545	\$0	\$23,550,545	\$61,017,567	\$0	\$61,017,567
▶ Provide funding for increases in the cost of state employee retirement	\$7,213,365	\$0	\$7,213,365	\$7,526,975	\$0	\$7,526,975
▶ Modify funding for changes in other post employment benefit programs for state employees	-\$983,313	\$0	-\$983,313	-\$1,026,049	\$0	-\$1,026,049
▶ Fund changes in state employee workers compensation premiums	\$3,077,123	\$0	\$3,077,123	\$3,692,986	\$0	\$3,692,986
▶ Update the estimated Master Settlement Agreement (MSA) revenue that will be deposited in the Virginia Tobacco Settlement Fund	\$0	-\$3,402,964	-\$3,402,964	\$0	-\$3,258,810	-\$3,258,810
▶ Eliminate aid to locality reductions	\$50,000,000	\$0	\$50,000,000	\$50,000,000	\$0	\$50,000,000
▶ Defer funding for higher education interest earnings and credit card rebates until the second year	\$0	\$0	\$0	-\$8,280,645	-\$2,118,543	-\$10,399,188
▶ Reduce administrative expenses for statewide purchase and supply system	-\$186,355	\$0	-\$186,355	-\$186,355	\$0	-\$186,355
▶ Reduce agency rates for administration of annual leases	-\$80,632	\$0	-\$80,632	-\$80,632	\$0	-\$80,632
▶ Adjust funding for the Productivity Investment Fund	-\$132,000	\$0	-\$132,000	-\$632,000	\$0	-\$632,000
▶ Suspend the deferred compensation cash match program	-\$11,855,589	\$0	-\$11,855,589	-\$11,855,589	\$0	-\$11,855,589
▶ Implement pharmacy benefit changes in the state employee health insurance program	-\$3,269,517	\$0	-\$3,269,517	-\$3,505,106	\$0	-\$3,505,106
▶ Modify the retirement cost of living adjustment formula and retirement age for future state employees	-\$374,252	\$0	-\$374,252	-\$390,520	\$0	-\$390,520
▶ Require state employees to pay a portion of retirement contributions	-\$18,288,833	\$0	-\$18,288,833	-\$37,372,867	\$0	-\$37,372,867
▶ Require state employees enrolled in optional retirement plans to pay a portion of contributions	-\$3,448,141	\$0	-\$3,448,141	-\$7,046,197	\$0	-\$7,046,197
▶ Eliminate reimbursements for personal property tax relief	-\$950,000,000	\$0	-\$950,000,000	-\$950,000,000	\$0	-\$950,000,000

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Record expenditures for fourth quarter retirement system payment in the following fiscal year	-\$33,891,529	\$0	-\$33,891,529	\$0	\$0	\$0
▶ Provide funding for the Governor's Economic Contingency Fund	\$1,200,000	\$0	\$1,200,000	\$1,200,000	\$0	\$1,200,000
▶ Adjust funding for higher education interest earnings and credit card rebates	\$132,692	\$0	\$132,692	\$0	\$0	\$0
Total recommended budget actions	-\$849,378,783	-\$3,402,964	-\$852,781,747	-\$808,980,779	-\$5,377,353	-\$814,358,132
Total recommended funding	-\$26,323,791	\$90,333,589	\$64,009,798	\$14,074,213	\$88,359,200	\$102,433,413
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	-\$26,323,791	\$90,333,589	\$64,009,798	\$14,074,213	\$88,359,200	\$102,433,413
Grand total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
STATE CORPORATION COMMISSION						
Legislative appropriation	\$0	\$86,288,985	\$86,288,985	\$0	\$86,288,985	\$86,288,985
Recommended budget actions:						
▶ Increase appropriation to account for federal grants	\$0	\$700,000	\$700,000	\$0	\$750,000	\$750,000
▶ Adjust appropriation to reflect Energy Sense Program	\$0	\$1,211,505	\$1,211,505	\$0	\$1,211,505	\$1,211,505
Total recommended budget actions	\$0	\$1,911,505	\$1,911,505	\$0	\$1,961,505	\$1,961,505
Total recommended funding	\$0	\$88,200,490	\$88,200,490	\$0	\$88,250,490	\$88,250,490
Position level:						
Legislative appropriation	0.00	658.00	658.00	0.00	658.00	658.00
Recommended budget actions	0.00	7.00	7.00	0.00	7.00	7.00
Total recommended positions	0.00	665.00	665.00	0.00	665.00	665.00
STATE LOTTERY DEPARTMENT						
Legislative appropriation	\$0	\$79,962,842	\$79,962,842	\$0	\$79,962,842	\$79,962,842
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	\$163,452,894	\$163,452,894	\$0	\$163,452,894	\$163,452,894
Recommended budget actions:						
▶ Increase nongeneral fund appropriation for program costs associated with growth in the Virginia Prepaid Education Program and the Virginia Education Savings Trust program	\$0	\$81,000,000	\$81,000,000	\$0	\$104,400,000	\$104,400,000
▶ Adjust nongeneral fund appropriations for reorganization of administrative units caused by growth in costs in the Virginia Prepaid Education Program and the Virginia Education Savings Trust program	\$0	\$2,001	\$2,001	\$0	\$257,478	\$257,478
▶ Increase nongeneral fund appropriation and position level to accommodate agency growth	\$0	\$1,144,080	\$1,144,080	\$0	\$1,144,080	\$1,144,080
▶ Increase appropriation to support scholarships, awards, and low-to-moderate income initiatives	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000
Total recommended budget actions	\$0	\$84,146,081	\$84,146,081	\$0	\$107,801,558	\$107,801,558

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	\$0	\$247,598,975	\$247,598,975	\$0	\$271,254,452	\$271,254,452
Position level:						
Legislative appropriation	0.00	60.00	60.00	0.00	60.00	60.00
Recommended budget actions	0.00	12.00	12.00	0.00	12.00	12.00
Total recommended positions	0.00	72.00	72.00	0.00	72.00	72.00

VIRGINIA RETIREMENT SYSTEM

Legislative appropriation	\$28,000	\$61,408,797	\$61,436,797	\$28,000	\$61,408,797	\$61,436,797
Recommended budget actions:						
▶ Adjust appropriation for the Retirement System modernization project	\$0	-\$2,925,000	-\$2,925,000	\$0	-\$8,350,000	-\$8,350,000
▶ Remove funding for VolSAP administrative costs	-\$28,000	\$0	-\$28,000	-\$28,000	\$0	-\$28,000
▶ Provide appropriation for security monitoring services	\$0	\$84,000	\$84,000	\$0	\$84,000	\$84,000
▶ Implement a network management system	\$0	\$70,000	\$70,000	\$0	\$0	\$0
▶ Implement off-site data center	\$0	\$478,000	\$478,000	\$0	\$478,000	\$478,000
▶ Provide appropriation for software purchases	\$0	\$368,325	\$368,325	\$0	\$0	\$0
▶ Provide appropriation for work related to Line of Duty benefits	\$0	\$225,000	\$225,000	\$0	\$225,000	\$225,000
Total recommended budget actions	-\$28,000	-\$1,699,675	-\$1,727,675	-\$28,000	-\$7,563,000	-\$7,591,000
Total recommended funding	\$0	\$59,709,122	\$59,709,122	\$0	\$53,845,797	\$53,845,797
Position level:						
Legislative appropriation	0.00	301.00	301.00	0.00	301.00	301.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	301.00	301.00	0.00	301.00	301.00

VIRGINIA WORKERS' COMPENSATION COMMISSION

Legislative appropriation	\$0	\$29,104,231	\$29,104,231	\$0	\$29,104,231	\$29,104,231
Recommended budget actions:						
▶ Increase nongeneral fund appropriation	\$0	\$3,278,426	\$3,278,426	\$0	\$3,278,426	\$3,278,426
▶ Increase appropriation to reflect cost increases and adjust base for Crime Victim Compensation Services	\$0	\$2,860,046	\$2,860,046	\$0	\$2,860,046	\$2,860,046
Total recommended budget actions	\$0	\$6,138,472	\$6,138,472	\$0	\$6,138,472	\$6,138,472
Total recommended funding	\$0	\$35,242,703	\$35,242,703	\$0	\$35,242,703	\$35,242,703
Position level:						
Legislative appropriation	0.00	232.00	232.00	0.00	232.00	232.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	232.00	232.00	0.00	232.00	232.00

VIRGINIA OFFICE FOR PROTECTION AND ADVOCACY

Legislative appropriation	\$247,464	\$2,945,625	\$3,193,089	\$247,464	\$2,945,625	\$3,193,089
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$2,491	\$0	-\$2,491	-\$2,491	\$0	-\$2,491
▶ Reduce administrative costs	-\$24,746	\$0	-\$24,746	-\$24,746	\$0	-\$24,746

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	-\$27,237	\$0	-\$27,237	-\$27,237	\$0	-\$27,237
Total recommended funding	\$220,227	\$2,945,625	\$3,165,852	\$220,227	\$2,945,625	\$3,165,852
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	\$220,227	\$513,659,757	\$513,879,984	\$220,227	\$531,501,909	\$531,722,136
Grand total recommended positions	1.88	1,612.12	1,614.00	1.88	1,612.12	1,614.00

Capital Projects



Capital Amendments for the 2010-2012 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
OFFICE OF ADMINISTRATION					
Department of General Services					
▶ Fund equipment for War Memorial addition	913,000	0	0		913,000
Agency Total	913,000	0	0		913,000
Office of Administration Total	913,000	0	0		913,000
OFFICE OF COMMERCE AND TRADE					
Virginia Employment Commission					
▶ Increase maintenance reserve for cooling tower replacement	0	240,000	0		240,000
Agency Total	0	240,000	0		240,000
Office of Commerce and Trade Total	0	240,000	0		240,000
OFFICE OF EDUCATION AND WORKFORCE					
Christopher Newport University					
▶ Renovate Santoro Residence Hall	0	0	5,000,000	9c	5,000,000
▶ Revise items to be funded by the American Recovery and Reinvestment Act of 2009	1,100,230	0	0		1,100,230
▶ Construct Residence Hall VII	0	0	37,000,000	9c	37,000,000
Agency Total	1,100,230	0	42,000,000		43,100,230
The College of William and Mary In Virginia					
▶ Revise items to be funded by the American Recovery and Reinvestment Act of 2009	2,200,230	0	0		2,200,230
▶ Renovate Residence Halls	0	0	4,500,000	9c	4,500,000
▶ Reconstruct Ash Lawn-Highland Barn	0	0	800,000	9d	800,000
▶ Improve Athletic Facilities	0	0	6,500,000	9d	6,500,000
▶ Construct New Dormitory	0	0	25,800,000	9c	25,800,000
Agency Total	2,200,230	0	37,600,000		39,800,230
George Mason University					
▶ Renovate Student Apartments	0	0	3,098,000	9c	3,098,000
▶ Revise items to be funded by the American Recovery and Reinvestment Act of 2009	1,999,205	0	0		1,999,205
▶ Construct Student Housing VII	0	0	750,000	9c	750,000
▶ Construct Addition to Student Union I	0	0	2,400,000	9d	2,400,000

Capital Amendments for the 2010-2012 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
▶ Construct Campus Entrances, Prince William Campus	0	0	1,211,000	9d	1,211,000
▶ Construct New Global Center	0	0	5,015,000	9d	5,015,000
▶ Renovate Commons	0	0	16,002,000	9c	16,002,000
▶ Renovate Field House	0	0	9,186,000	9d	9,186,000
▶ Repair Aquatic and Fitness Center HVAC	0	0	2,526,000	9d	2,526,000
▶ Construct Campus Entrances, Fairfax Campus	0	0	8,547,000	9d	8,547,000
▶ Renovate Concert Hall	0	0	41,064,000	9d	41,064,000
Agency Total	1,999,205	0	89,799,000		91,798,205
James Madison University					
▶ Provide for Convocation Center Renovation/Expansion	0	5,000,000	0		5,000,000
▶ Construct Student Health Center / RMH East Wing	0	0	7,000,000	9d	7,000,000
▶ Revise items to be funded by the American Recovery and Reinvestment Act of 2009	1,100,230	0	0		1,100,230
▶ Revise items to be funded by the American Recovery and Reinvestment Act of 2009	2,322,811	0	0		2,322,811
▶ Expand Bridgeforth Stadium Scoreboards	0	2,000,000	0		2,000,000
▶ Provide for Blanket Property Acquisition	0	5,000,000	0		5,000,000
▶ Provide for Grace Street Acquisition	0	0	3,000,000	9d	3,000,000
Agency Total	3,423,041	12,000,000	10,000,000		25,423,041
Longwood University					
▶ Construct Alumni Center	0	8,000,000	0		8,000,000
▶ Construct addition and renovation to Lankford Hall	0	1,969,000	1,850,000	9d	3,819,000
Agency Total	0	9,969,000	1,850,000		11,819,000
Norfolk State University					
▶ Construct Residential Housing	0	0	46,001,000	9c	46,001,000
▶ Construct Multi-Story Parking Structure	0	0	18,000,000	9d	18,000,000
Agency Total	0	0	64,001,000		64,001,000
Radford University					
▶ Acquire property for campus expansion	0	11,174,000	0		11,174,000
▶ Revise items to be funded by the American Recovery and Reinvestment Act of 2009	1,449,000	0	0		1,449,000
Agency Total	1,449,000	11,174,000	0		12,623,000
University of Mary Washington					
▶ Renovate Residence Halls	0	0	12,000,000	9d	12,000,000
▶ Construct Parking Lot, Battleground Athletic Complex	0	0	1,800,000	9d	1,800,000
▶ Renovate Battleground Athletic Complex Fields and Facility	0	300,000	0		300,000
▶ Revise items to be funded by the American Recovery and Reinvestment Act of 2009	755,333	0	0		755,333

Capital Amendments for the 2010-2012 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Agency Total	755,333	300,000	13,800,000		14,855,333
University of Virginia					
▶ Construct Miller Center Phase III	0	30,000,000	0		30,000,000
▶ Construct New Dry Lab Facility, Phase II	0	5,360,000	0		5,360,000
▶ Construct Addition to Drama Building	0	15,000,000	0		15,000,000
▶ Construct Addition to the Bayly Art Museum	0	27,500,000	0		27,500,000
▶ Construct Millmont Collaborative Conservation and Objects Study Center	0	7,000,000	0		7,000,000
▶ Revise items to be funded by the American Recovery and Reinvestment Act of 2009	1,100,230	0	0		1,100,230
▶ Revise items to be funded by the American Recovery and Reinvestment Act of 2009	791,277	0	0		791,277
▶ Construct Rehearsal Hall	0	12,700,000	0		12,700,000
Agency Total	1,891,507	97,560,000	0		99,451,507
Virginia Commonwealth University					
▶ Construct Baseball Facility	0	3,000,000	0		3,000,000
▶ Construct West Grace South Housing, Phase I	0	0	40,988,000	Combination	40,988,000
▶ Renovate Siegel Center	0	0	4,385,000	9d	4,385,000
▶ Renovate One Capitol Square	0	3,000,000	0		3,000,000
▶ Renovate Pauley Heart Center, Phase I	0	5,351,000	0		5,351,000
Agency Total	0	11,351,000	45,373,000		56,724,000
Virginia Community College System					
▶ Construct parking lot, phase II, Historic Triangle Campus, Thomas Nelson	0	342,000	0		342,000
▶ Renovate phase I facility, J. Sargeant Reynolds, Downtown Campus	0	2,000,000	0		2,000,000
▶ Construct student center, Norfolk Campus, Tidewater	0	1,100,000	0		1,100,000
▶ Construct student center, Portsmouth Campus, Tidewater	0	1,100,000	0		1,100,000
▶ Renovate Cafeteria, Annandale Campus, Northern Virginia	0	11,395,000	0		11,395,000
▶ Construct student center, Chesapeake Campus, Tidewater	0	1,100,000	0		1,100,000
▶ Improve campus signage, Virginia Western	0	625,000	0		625,000
▶ Construct student center, Virginia Beach Campus, Tidewater	0	1,700,000	0		1,700,000
▶ Renovate and expand campus parking and lighting, Virginia Western	0	617,000	0		617,000
▶ Construct parking structure, Parham Road Campus, J. Sargeant Reynolds	0	11,064,000	0		11,064,000
▶ Construct student housing, Northern Virginia	0	32,000,000	0		32,000,000
▶ Renovate student life center, Virginia Western	0	7,542,000	0		7,542,000
▶ Construct Trades Center, Piedmont Virginia	0	3,557,000	0		3,557,000
Agency Total	0	74,142,000	0		74,142,000

Capital Amendments for the 2010-2012 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Virginia Polytechnic Institute and State University					
▶ Revise items to be funded by the American Recovery and Reinvestment Act of 2009	1,100,230	0	0		1,100,230
▶ Construct Academic and Student Programs Building	0	0	45,153,000	9c	45,153,000
Agency Total	1,100,230	0	45,153,000		46,253,230
VPI Cooperative Extension and Agricultural Experiment Station					
▶ Revise items to be funded by the American Recovery and Reinvestment Act of 2009	1,000,000	0	0		1,000,000
▶ Improve Kentland Facilities, Phase I	0	5,000,000	0		5,000,000
Agency Total	1,000,000	5,000,000	0		6,000,000
Virginia State University					
▶ Revise items to be funded by the American Recovery and Reinvestment Act of 2009	1,000,000	0	0		1,000,000
Agency Total	1,000,000	0	0		1,000,000
Jamestown-Yorktown Foundation					
▶ Construct Jamestown Settlement Legacy Walkway - II	0	174,000	0		174,000
▶ Revise items to be funded by the American Recovery and Reinvestment Act of 2009	1,332,374	0	0		1,332,374
Agency Total	1,332,374	174,000	0		1,506,374
The Science Museum of Virginia					
▶ Revise items to be funded by the American Recovery and Reinvestment Act of 2009	6,000,000	0	0		6,000,000
Agency Total	6,000,000	0	0		6,000,000
Office of Education and Workforce Total	23,251,150	221,670,000	349,576,000		594,497,150
OFFICE OF PUBLIC SAFETY					
Department of Veterans Services					
▶ Fund maintenance reserve	0	400,000	0		400,000
Agency Total	0	400,000	0		400,000
Office of Public Safety Total	0	400,000	0		400,000
OFFICE OF TRANSPORTATION					
Department of Motor Vehicles					
▶ Fund maintenance reserve	0	865,000	0		865,000
Agency Total	0	865,000	0		865,000
Department of Transportation					
▶ Fund maintenance reserve	0	5,000,000	0		5,000,000
Agency Total	0	5,000,000	0		5,000,000
Virginia Port Authority					
▶ Fund maintenance reserve	0	3,000,000	0		3,000,000

Capital Amendments for the 2010-2012 Biennium

	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Agency Total	0	3,000,000	0		3,000,000
Office of Transportation Total	0	8,865,000	0		8,865,000
CENTRAL APPROPRIATIONS					
Central Appropriations					
▶ Provide funding for previously authorized projects	0	0	1,087,588,000	VCBA	1,087,588,000
▶ Restore maintenance reserve amounts previously reverted for maintenance reserve projects	15,000,000	0	0		15,000,000
▶ Provide funding for maintenance reserve	0	0	100,000,000	Combination	100,000,000
▶ Provide equipment funding for previously authorized projects	0	0	25,776,000	VCBA	25,776,000
▶ Provide funding for energy conservation projects	0	0	35,200,000	VPBA	35,200,000
Agency Total	15,000,000	0	1,248,564,000		1,263,564,000
Central Appropriations Total	15,000,000	0	1,248,564,000		1,263,564,000
<u>STATEWIDE TOTAL</u>	<u>39,164,150</u>	<u>231,175,000</u>	<u>1,598,140,000</u>		<u>1,868,479,150</u>

COMMONWEALTH
OF VIRGINIA

EXECUTIVE BIENNIAL
BUDGET

2010-2012

AMENDMENTS TO THE
2009 APPROPRIATION ACT

PART C:



STUDIES & EVALUATIONS
AID TO LOCALITIES
SUPPLEMENTAL INFORMATION
MISCELLANEOUS TRANSFERS
WORKFORCE DEVELOPMENT

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, 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.

Please note: the term “date” refers to the year of publication.

ADMINISTRATION

Department of General Services

Department of General Services Statewide Engineering and Architectural Services Report on Funding Alternatives		
Source: LIS	Item/Bill # : RD 307	Date: 2008
Department of General Services 2008 Lease Report		
Source: LIS	Item/Bill#: RD 230	Date: 2008
Annual Report on Sale and Marketing of Surplus Property - October 1, 2007 through September 30, 2008		
Source: LIS	Item/Bill#: RD 262	Date: 2008
Value Engineering of State Agency Capital Outlay Projects for Fiscal Year 2008		
Source: LIS	Item/Bill#: RD 219	Date: 2008
State of the Fleet Report Fiscal Year 2008		
Source: LIS	Item/Bill#: RD 262	Date: 2008

Value Engineering of State Agency Capital Outlay Projects for Fiscal Year 2009		
Source: LIS	Item/Bill#: RD 200	Date: 2009
2007 Progress Report of Real Estate Services as Required by Virginia Code § 2.2-1131.1		
Source: LIS	Item/Bill#: RD 208	Date: 2009
2008 Progress Report of Real Estate Services as Required by Virginia Code § 2.2-1131.1		
Source: LIS	Item/Bill#: RD 210	Date: 2009
Report on the Replacement/Renovation of the 8th/9th Street Office Building Complex Virginia Acts of Assembly - Chapter 781 Item C-5.30		
Source: LIS	Item/Bill#: RD 257	Date: 2009
State of the Fleet Report 2009 Fiscal Year		
Source: LIS	Item/Bill#: RD 261	Date: 2009

Department of General Services (con't.)

Annual Report on the Sale and Marketing of Surplus Property - October 1, 2008 through September 30, 2009		
Source: LIS	Item/Bill#: RD 263	Date: 2009

Department of Human Resource Management

Quarterly Report on the Existing and Completed Transfers of Staff Among State Agencies - Unappropriated Transfers (Q1 CY 2008)		
Source: LIS	Item/Bill # : RD 115	Date: 2008
Quarterly Report on the Existing and Completed Transfers of Staff Among State Agencies - Unappropriated Transfers (Q2 CY 2008)		
Source: LIS	Item/Bill # : RD 185	Date: 2008
Annual Report on Gain Sharing Program - 2008		
Source: LIS	Item/Bill # : RD 253	Date: 2008
Quarterly Report on the Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers (Q3 CY 2008)		
Source: LIS	Item/Bill # : RD 270	Date: 2008
Quarterly Report on the Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers (Q4 CY 2008)		
Source: LIS	Item/Bill#: RD 18	Date: 2009
Annual Report on the Salaries Paid to Employees of the Commonwealth		
Source: LIS	Item/Bill#: RD 61	Date: 2009
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers, First Quarter, Calendar Year 2009		
Source: LIS	Item/Bill#: RD 118	Date: 2009

Department of Human Resource Management (con't.)

Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers, Second Quarter, Calendar Year 2009		
Source: LIS	Item/Bill#: RD 152	Date: 2009
Report of the Department of Human Resource Management Workers' Compensation Program Settlements in Fiscal 2009 and Experience-based Premium Recommendations		
Source: LIS	Item/Bill#: RD 207	Date: 2009
Annual Employment Reports for Fiscal Year Ending June 30, 2009		
Source: LIS	Item/Bill#: RD 235	Date: 2009
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers, Third Quarter, Calendar Year 2009		
Source: LIS	Item/Bill#: RD 252	Date: 2009

Department of Minority Business Enterprise

2006 Annual Progress Report of the Department of Minority Business Enterprise on the Effect of the Aging Population on State Agencies		
Source: LIS	Item/Bill # : RD 89	Date: 2008

Secretary of Administration

Virginia Public Broadcasting Board Annual Financial Report for Fiscal Year 2004		
Source: LIS	Item/Bill # : RD 83	Date: 2008
Virginia Public Broadcasting Board Annual Financial Report for Fiscal Year 2005		
Source: LIS	Item/Bill # : RD 84	Date: 2008
Virginia Public Broadcasting Board Annual Financial Report for Fiscal Year 2007		
Source: LIS	Item/Bill # : RD 85	Date: 2008

Secretary of Administration (con't.)

2008 Annual Report on the Status and Efficiency of Telecommuting		
Source: LIS	Item/Bill#: RD 1	Date: 2009
Annual Report on State Jobs Eliminated Due to Privatization - Fiscal Year 2008		
Source: LIS	Item/Bill#: RD 15	Date: 2009

State Board of Elections

State Board of Elections Annual Report on the Transmission of Voter Lists to Other States		
Source: LIS	Item/Bill # : RD 228	Date: 2008

AGRICULTURE AND FORESTRY

Department of Agriculture and Consumer Services

Annual Report to the General Assembly on the Consumer Affairs Activities of the Department of Agriculture and Consumer Services for 2007		
Source: LIS	Item/Bill # : RD 57	Date: 2008
Annual Report on the Virginia Farmers Market System 2007 Report and 2008 Plan		
Source: LIS	Item/Bill # : RD 94	Date: 2008
Annual Report on the Testing and Inspection Activities of the Department of Agriculture and Consumer Services Weights and Measures Program - October 1, 2008		
Source: LIS	Item/Bill # : RD 277	Date: 2008
Annual Report to the General Assembly on the Consumer Affairs Activities of the Department of Agriculture and Consumer Services for 2008		
Source: LIS	Item/Bill#: RD 36	Date: 2009
Annual Report on the Virginia Farmers Market System 2008 Report and 2009 Plan		
Source: LIS	Item/Bill#: RD 81	Date: 2009

Department of Agriculture and Consumer Services (con't.)

Annual Report on the Status of Regulations and the Implementation of a Program to Certify Individuals who Apply Fertilizer to Nonagricultural Land		
Source: LIS	Item/Bill#: RD 142	Date: 2009
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 232	Date: 2009

Secretary of Agriculture and Forestry

Annual Report on State Agency Farm Land and Forest Land Protection - December 1, 2009		
Source: LIS	Item/Bill#: RD 254	Date: 2009

State Forester

Annual Report on the Actions, Conclusions and Recommendations for Conserving the Commonwealth's Forest Supply		
Source: LIS	Item/Bill # : RD 87	Date: 2008

COMMERCE AND TRADE

Virginia Economic Development Partnership

Quarterly Report of the Governor's Opportunity Fund, 2nd Quarter FY 2008		
Source: LIS	Item/Bill # : RD 92	Date: 2008
Quarterly Report of the Governor's Opportunity Fund, 3rd Quarter FY 2008		
Source: LIS	Item/Bill # : RD 124	Date: 2008
Virginia Economic Development Partnership Operating Plan for the Fiscal Year Ending June 30, 2009		
Source: LIS	Item/Bill # : RD 161	Date: 2008
Quarterly Report of the Governor's Opportunity Fund, 4th Quarter FY 2008		
Source: LIS	Item/Bill # : RD 176	Date: 2008

Virginia Economic Development Partnership (con't.)

Virginia Economic Development Partnership Expenditure Report for the Fiscal Year Ended June 30, 2008		
Source: LIS	Item/Bill # : RD 210	Date: 2008
Quarterly Report of the Governor's Opportunity Fund, 2nd Quarter FY 2009		
Source: LIS	Item/Bill#: RD 78	Date: 2009
Quarterly Report of the Governor's Opportunity Fund, 3rd Quarter FY 2009		
Source: LIS	Item/Bill#: RD 125	Date: 2009
Virginia Economic Development Partnership Operating Plan for the Fiscal Year Ending June 30, 2010		
Source: LIS	Item/Bill#: RD 149	Date: 2009
Quarterly Report of the Governor's Opportunity Fund, 4th Quarter FY 2009		
Source: LIS	Item/Bill#: RD 170	Date: 2009
Virginia Economic Development Partnership Expenditure Report for the Fiscal Year Ended June 30, 2009		
Source: LIS	Item/Bill#: RD 174	Date: 2009

Department of Housing and Community Development

Department of Housing and Community Development Fiscal Years 2007 and 2008 Biennial Report on Virginia's Planning District Commissions		
Source: LIS	Item/Bill # : RD 249	Date: 2008
The Virginia Enterprise Zone Program 2007 Qualification Year Annual Report		
Source: LIS	Item/Bill # : RD 250	Date: 2008
Status of the Virginia Housing Partnership Fund - October 2008		
Source: LIS	Item/Bill # : RD 293	Date: 2008

Department of Housing and Community Development (con't.)

The Virginia Enterprise Zone Program 2008 Qualification Year Annual Report		
Source: LIS	Item/Bill#: RD 242	Date: 2009

Department of Labor and Industry

Department of Labor and Industry Annual Report 2007		
Source: LIS	Item/Bill # : RD 172	Date: 2008
Virginia Department of Labor and Industry 2008 Annual Report		
Source: LIS	Item/Bill#: RD 156	Date: 2009

Department of Mines, Minerals and Energy

Energy Conservation Efforts of Virginia's Investor-Owned Public Utilities In 2008		
Source: LIS	Item/Bill#: RD 66	Date: 2009

Department of Professional and Occupational Regulation

Department of Professional and Occupational Regulation Biennial Report 2006-2008		
Source: LIS	Item/Bill # : RD 310	Date: 2008

Secretary of Commerce and Trade

Quarterly Report on the Performance Grants for Major Manufacturers - Fourth Quarter Ending December 31, 2007		
Source: LIS	Item/Bill # : RD 93	Date: 2008
Quarterly Report on the Performance Grants for Major Manufacturers - First Quarter Ending March 31, 2008		
Source: LIS	Item/Bill # : RD 148	Date: 2008
Quarterly Report on the Performance Grants for Major Manufacturers - Second Quarter Ending June 30, 2008		
Source: LIS	Item/Bill # : RD 193	Date: 2008

Secretary of Commerce and Trade (con't.)

Quarterly Report on the Performance Grants for Major Manufacturers - Fourth Quarter Ending December 31, 2008		
Source: LIS	Item/Bill#: RD 77	Date: 2009
Quarterly Report on the Performance Grants for Major Manufacturers - First Quarter Ending March 31, 2009		
Source: LIS	Item/Bill#: RD 131	Date: 2009
Quarterly Report on the Performance Grants for Major Manufacturers - Second Quarter Ending June 30, 2009		
Source: LIS	Item/Bill#: RD 172	Date: 2009
Memorandum of Understanding Advanced Shipbuilding Training Facility Grant Program		
Source: LIS	Item/Bill#: RD 173	Date: 2009

Small Business Commission

2008 Annual Executive Summary of the Small Business Commission		
Source: LIS	Item/Bill#: RD 6	Date: 2009

Tobacco Indemnification and Community Revitalization Commission

Virginia Tobacco Indemnification and Community Revitalization Commission Annual Report Fiscal Year 2007		
Source: LIS	Item/Bill # : RD 74	Date: 2008
Annual Executive Summary of Interim Activity of the Tobacco Indemnification and Community Revitalization Commission		
Source: LIS	Item/Bill#: RD 16	Date: 2009

Tobacco Settlement Foundation

Virginia Tobacco Settlement Foundation 2008 Annual Report		
Source: LIS	Item/Bill#: RD 117	Date: 2009

Virginia Coalfield Economic Development Authority

Virginia Coalfield Economic Development Authority 2006 Annual Report		
Source: LIS	Item/Bill # : RD 75	Date: 2008
Virginia Coalfield Economic Development Authority 2008 Annual Report and 20th Anniversary Year		
Source: LIS	Item/Bill#: RD 108	Date: 2009

Virginia Racing Commission

Virginia Racing Commission 2007 Annual Report		
Source: LIS	Item/Bill # : RD 97	Date: 2008
Virginia Racing Commission 2008 Annual Report		
Source: LIS	Item/Bill#: RD 112	Date: 2009

Virginia Small Business Financing Authority

Virginia Small Business Financing Authority Management's Discussion and Analysis and Basic Financial Statements and Supplementary Information for the Years Ending June 30, 2008 and 2007		
Source: LIS	Item/Bill # : RD 227	Date: 2008

Virginia Tourism Authority

Virginia Tourism Authority D/B/A Virginia Tourism Corporation Operating Plan for the Fiscal Year Ending June 30, 2009		
Source: LIS	Item/Bill # : RD 170	Date: 2008
Virginia Tourism Authority D/B/A Virginia Tourism Corporation Expenditure and Salary Report for the Fiscal Year Ended June 30, 2008		
Source: LIS	Item/Bill # : RD 209	Date: 2008
Virginia Tourism Authority D/B/A Virginia Tourism Corporation Operating Plan for the Year Ending June 30, 2010		
Source: LIS	Item/Bill#: RD 155	Date: 2009

Virginia Tourism Authority (con't)

Virginia Tourism Authority D/B/A Virginia Tourism Corporation Expenditure and Salary Report for the Fiscal Year Ended June 30, 2009		
Source: LIS	Item/Bill#: RD 211	Date: 2009

Virginia Employment Commission

Virginia Migrant and Seasonal Farmworkers Board and Interagency Migrant Worker Policy Committee Biennial Report - 2008		
Source: LIS	Item/Bill # : RD 283	Date: 2008

EDUCATION

Board of Education

Commonwealth Educational Roundtable		
Source: LIS	Item/Bill # : HD 6	Date: 2008
Adult Education Annual Performance Report -- 2008		
Source: LIS	Item/Bill # : RD 206	Date: 2008
A Report on Public Charter Schools in the Commonwealth of Virginia for 2007-2008		
Source: LIS	Item/Bill # : RD 247	Date: 2008
Virginia Board of Education 2007-2008 Annual Report - Regional Alternative Education Programs		
Source: LIS	Item/Bill # : RD 314	Date: 2008
A Report on Public Charter Schools in the Commonwealth of Virginia For 2008-2009		
Source: LIS	Item/Bill#: RD 222	Date: 2009
Adult Education Annual Performance Report -- 2009		
Source: LIS	Item/Bill#: RD 246	Date: 2009

Department of Education

Information on Home Instruction for School Years 2006-2007 and 2007-2008		
Source: LIS	Item/Bill # : SD 12	Date: 2008

Department of Education (con't.)

Actual Fiscal Year 2007 Required Local Effort; Budgeted Fiscal Year 2008 Required Local Effort and Required Local Match		
Source: LIS	Item/Bill # : RD 21	Date: 2008
Criteria for Making Distributions from the Public Charter School Fund Adopted by the Virginia Board of Education on January 10, 2008		
Source: LIS	Item/Bill # : RD 28	Date: 2008
Status of Regional Alternative Education Student Slots for 2007-2008		
Source: LIS	Item/Bill # : RD 154	Date: 2008
Eligibility Criteria and Procedures for Supplemental Funding for School Divisions in the Commonwealth of Virginia That Enter Into Cost-Saving or Service-Sharing Agreements		
Source: LIS	Item/Bill # : RD 183	Date: 2008
Final Report on Project WORD (Winning Options in Responding to Discipline)		
Source: LIS	Item/Bill # : RD 215	Date: 2008
Statewide Web-Based Standards of Learning Technology Initiative		
Source: LIS	Item/Bill # : RD 217	Date: 2008
Commonwealth of Virginia Critical Shortage Teaching Endorsement Areas for 2008-2009 School Year		
Source: LIS	Item/Bill # : RD 223	Date: 2008
Virginia's Integration of Standards of Learning and Career and Technical Education Programs		
Source: LIS	Item/Bill # : RD 224	Date: 2008
The Commonwealth of Virginia's Preschool Pilot Initiative: A Final Report Prepared on Behalf of the Virginia Department of Education		
Source: LIS	Item/Bill # : RD 242	Date: 2008
Annual Report on the Consolidated School Divisions or Local Governments Impacting the Composite Index Payments		
Source: LIS	Item/Bill # : RD 263	Date: 2008

Department of Education (con't.)

Individual Student Alternative Education Plan Program, October 2008		
Source: LIS	Item/Bill # : RD 281	Date: 2008
Actual and Planned Uses of At-Risk Funds - January 9, 2009		
Source: LIS	Item/Bill#: RD 29	Date: 2009
Actual Fiscal Year 2008 Required Local Effort; Budgeted Fiscal Year 2009 Required Local Effort and Required Local Match		
Source: LIS	Item/Bill#: RD 39	Date: 2009
2008-2009 Teacher Salary Survey Results		
Source: LIS	Item/Bill#: RD 40	Date: 2009
Status of Regional Alternative Education Student Slots for 2008-2009 -- May 1, 2009		
Source: LIS	Item/Bill#: RD 127	Date: 2009
Eligibility Criteria and Procedures for Supplemental Funding for School Divisions in the Commonwealth of Virginia That Enter Into Cost-Saving or Service-Sharing Agreements		
Source: LIS	Item/Bill#: RD 159	Date: 2009
Statewide Web-Based Standards of Learning Technology Initiative - September 1, 2009		
Source: LIS	Item/Bill#: RD 197	Date: 2009
Overview of 2010–2012 Direct Aid Rebenchmarking, Federal Deduct Methodology, and FY 2010 Flexibility Options		
Source: LIS	Item/Bill#: RD 225	Date: 2009
State of Virginia Critical Shortage Teaching Endorsement Areas for 2009-2010 School Year		
Source: LIS	Item/Bill#: RD 230	Date: 2009
Individual Student Alternative Education Plan Program - October 2009		
Source: LIS	Item/Bill#: RD 258	Date: 2009

Eastern Virginia Medical School

The Virginia Modeling and Simulation Initiative (VIMSIM) Report on the Building of Research Capacity in Medical Modeling and Simulation for the Biennium Ending June 30, 2008		
Source: LIS	Item/Bill # : RD 289	Date: 2008
The Virginia Modeling and Simulation Initiative (VIMSIM) Report on the Building of Research Capacity in Medical Modeling and Simulation for the Fiscal Year Ending June 30, 2007		
Source: LIS	Item/Bill # : RD 302	Date: 2008

Jamestown-Yorktown Foundation

America's 400th Anniversary Jamestown 2007 Steering Committee Report		
Source: LIS	Item/Bill#: HD 13	Date: 2009

State Council of Higher Education for Virginia

Report on Strategic Plan Efforts Related to Faculty Recruitment and Retention, in Response to HJR 642		
Source: LIS	Item/Bill # : RD 153	Date: 2008
Virginia Military Survivors and Dependents Educational Program, 2007-08 Number of Recipients and Amounts Awarded as of May 15, 2008		
Source: LIS	Item/Bill # : RD 153	Date: 2008
State Council of Higher Education for Virginia 2008-09 State-Supported Institutions Certification Resolution		
Source: LIS	Item/Bill # : RD 167	Date: 2008
Assessment of Institutional Performance		
Source: LIS	Item/Bill # : RD 177	Date: 2008
Annual Report on the 2008-09 Estimated Nongeneral Fund Revenue for Educational and General Programs		
Source: LIS	Item/Bill # : RD 201	Date: 2008

State Council of Higher Education for Virginia (con't.)

Annual Report on the 2008-09 Tuition and E & G Fee Increases in Compliance with the Tuition Moderation Incentive Fund and Fund Allocation		
Source: LIS	Item/Bill # : RD 202	Date: 2008
2008-09 Tuition and Fees at Virginia's State-Supported Colleges and Universities		
Source: LIS	Item/Bill # : RD 203	Date: 2008
State Council of Higher Education for Virginia Optometry Study - January 26, 2009		
Source: LIS	Item/Bill#: RD 80	Date: 2009
2008-09 Estimated Nongeneral Fund Revenue for Educational and General Programs		
Source: LIS	Item/Bill#: RD 115	Date: 2009
2007-10 Virginia Student Financial Assistance Program Funding Recommendation		
Source: LIS	Item/Bill#: RD 116	Date: 2009
Virginia Military Survivors and Dependents Education Program 2008-09, Number of Recipients and Amount Awarded as of May 15, 2009		
Source: LIS	Item/Bill#: RD 134	Date: 2009
Annual Report on the 2009-10 Estimated Nongeneral Fund Revenue for Educational and General Programs		
Source: LIS	Item/Bill#: RD 177	Date: 2009
2009-10 Tuition and Fees at Virginia's State-Supported Colleges and Universities		
Source: LIS	Item/Bill#: RD 178	Date: 2009
Annual Report on Certification of Institutions - Restructuring Higher Education Financial and Administrative Operations Act		
Source: LIS	Item/Bill#: RD 183	Date: 2009
State Council of Higher Education for Virginia: Report on Transfers from Community Colleges at Virginia Public Institutions - 2009		
Source: LIS	Item/Bill#: RD 247	Date: 2009

University of Virginia, Academic Division

University of Virginia Report on the Use of Commonwealth Research Initiative Funds - Updated October 2008		
Source: LIS	Item/Bill # : RD 304	Date: 2008
University of Virginia Report on the Use of Commonwealth Research Initiative Funds October 2009		
Source: LIS	Item/Bill#: RD 227	Date: 2009
University of Virginia Annual Report Economic Development Action Plan - FY09		
Source: LIS	Item/Bill#: RD 228	Date: 2009

Virginia Commonwealth University

The Commonwealth's Research Initiative Virginia Commonwealth University 2008 Report - September 30, 2008		
Source: LIS	Item/Bill # : RD 290	Date: 2008

Virginia Museum of Fine Arts

Virginia Museum of Fine Arts 2006-2007 Annual Report		
Source: LIS	Item/Bill # : RD 44	Date: 2008
Virginia Museum of Fine Arts 2007-2008 Annual Report		
Source: LIS	Item/Bill#: RD 97	Date: 2009

Virginia Polytechnic Institute and State University

Annual Report of Actual Expenditures for the Cooperative Extension/Agriculture Experiment Station Division (CE/AES)		
Source: LIS	Item/Bill # : RD 200	Date: 2008
Report on the Progress Toward The Recommendations of the Study of the Plight of Virginia's Beekeepers		
Source: LIS	Item/Bill # : RD 198	Date: 2008

Virginia Polytechnic Institute and State University (con't)

Virginia Tech Cooperative Extension / Agriculture Experiment Station Division Annual Expenditure Report •• Educational and General Programs 2008-09		
Source:	Item/Bill#:	Date:
LIS	RD 187	2009

Virginia Cooperative Extension and Agricultural Experiment Station

Two-Year Report on the Progress Toward the Recommendations of the Study of the Plight of Virginia's Beekeepers		
Source:	Item/Bill#:	Date:
LIS	RD 153	2009

Virginia State University

Virginia State University Annual Report of Actual Expenditures for the Cooperative Extension and Agricultural Research Services (CEARS) Fiscal Year 2007-2008		
Source:	Item/Bill # :	Date:
LIS	RD 213	2008

Virginia Public School Authority

Annual Report on Certain Bonds of the Virginia Public School Authority (VPSA)		
Source:	Item/Bill # :	Date:
LIS	RD 271	2008
Annual Report on Certain Notes of the Virginia Public School Authority (VPSA)		
Source:	Item/Bill # :	Date:
LIS	RD 272	2008

Virginia Early Childhood Foundation

Virginia Early Childhood Foundation Annual Report 2008 and Financial Statements		
Source:	Item/Bill # :	Date:
LIS	RD 251	2008

Center for Coastal Resources Management

Study on Abandoned and Discarded Blue Crab Traps		
Source:	Item/Bill # :	Date:
LIS	HD 7	2008

Education Commission of the States

Education Commission of the States 2006 Annual Report		
Source:	Item/Bill#:	Date:
LIS	RD 86	2009
Education Commission of the States 2007 Annual Report		
Source:	Item/Bill#:	Date:
LIS	RD 87	2009
Education Commission of the States 2008 Interim Report		
Source:	Item/Bill#:	Date:
LIS	RD 88	2009
Education Commission of the States' 2008 Annual Report		
Source:	Item/Bill#:	Date:
LIS	RD 204	2009

Secretary of Education

2008 Annual Report on Tax-Exempt Private Activity Bond Allocations		
Source:	Item/Bill#:	Date:
LIS	RD 59	2009
2009 Annual Report on Tax-Exempt Private Activity Bond Allocations		
Source:	Item/Bill#:	Date:
LIS	RD 212	2009

EXECUTIVE OFFICES

Attorney General and Department of Law

Domestic Violence and Sexual Assault in Virginia Annual Report 2007		
Source:	Item/Bill # :	Date:
LIS	RD 1	2008
Evaluation of the Address Confidentiality Program December 2007		
Source:	Item/Bill # :	Date:
LIS	RD 2	2008
Annual Report on the Number of Applications for Intercept Orders		
Source:	Item/Bill#:	Date:
LIS	RD 20	2009

Council on Virginia's Future

Council on Virginia's Future Executive Summary 2007		
Source: LIS	Item/Bill # : RD 46	Date: 2008
Council on Virginia's Future Annual Executive Summary - December 2008		
Source: LIS	Item/Bill#: RD 49	Date: 2009

Office of the Governor

Annual Treasury Loans Report, Loans Outstanding -- June 30, 2006		
Source: LIS	Item/Bill # : RD 33	Date: 2008
Annual Treasury Loans Report, Loans Outstanding -- June 30, 2007		
Source: LIS	Item/Bill # : RD 34	Date: 2008
Biannual Report on the Transportation Partnership Opportunity Fund		
Source: LIS	Item/Bill # : RD 86	Date: 2008
Biannual Report on the Governor's Development Opportunity Fund - 1st Half FY 2008		
Source: LIS	Item/Bill # : RD 99	Date: 2008
Quarterly Report on the Enterprise Applications Public-Private Partnership Project Office - Q3 FY 2008		
Source: LIS	Item/Bill # : RD 142	Date: 2008
Quarterly Report on the Enterprise Applications Public-Private Partnership Project Office - Q4 FY 2008		
Source: LIS	Item/Bill # : RD 182	Date: 2008
Biannual Report on the Governor's Development Opportunity Fund - 2nd Half FY 2008		
Source: LIS	Item/Bill # : RD 187	Date: 2008
Biannual Report on the Transportation Partnership Opportunity Fund		
Source: LIS	Item/Bill # : RD 199	Date: 2008
General Fund Preliminary (Unaudited) Annual Report for the Fiscal Year Ended June 30, 2008, Presented on a Budgetary (Cash) Basis		
Source: LIS	Item/Bill # : RD 208	Date: 2008

Office of the Governor (con't.)

Treasury Loan Report Loans Outstanding – June 30, 2008		
Source: LIS	Item/Bill # : RD 225	Date: 2008
Governor's 2008-2010 Biennial Report Improvements in the Coordination of Workforce Development		
Source: LIS	Item/Bill # : RD 292	Date: 2008
Commonwealth of Virginia Oil Overcharge Restitution Fiscal Year (FY) 2007-2008		
Source: LIS	Item/Bill # : RD 316	Date: 2008
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending December 31, 2008		
Source: LIS	Item/Bill#: RD 76	Date: 2009
Biannual Report on the Governor's Development Opportunity Fund - 1st Half FY 2009		
Source: LIS	Item/Bill#: RD 92	Date: 2009
Annual Report of the Office of the Governor Pursuant to Code of Virginia § 2.2-113		
Source: LIS	Item/Bill#: RD 94	Date: 2009
Governor's Office for Substance Abuse Prevention Annual Report - 2008		
Source: LIS	Item/Bill#: RD 129	Date: 2009
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending June 30, 2009		
Source: LIS	Item/Bill#: RD 175	Date: 2009
Biannual Report on the Governor's Development Opportunity Fund - 2nd Half FY 2009		
Source: LIS	Item/Bill#: RD 182	Date: 2009
General Fund Preliminary (Unaudited) Annual Report for the Fiscal Year Ended June 30, 2009 Presented on a Budgetary (Cash) Basis		
Source: LIS	Item/Bill#: RD 186	Date: 2009
Treasury Loan Report Loans Outstanding – June 30, 2009		
Source: LIS	Item/Bill#: RD 188	Date: 2009

Office of the Governor (con't.)

Report on the Fast-Track Process for the Southeastern Virginia Training Center		
Source: LIS	Item/Bill#: RD 201	Date: 2009
Plan for the Elimination of Waiting Lists under Medicaid: Intellectual Disabilities and Individual and Family Developmental Disabilities Supports Waivers		
Source: LIS	Item/Bill#: RD 216	Date: 2009
Commonwealth of Virginia Oil Overcharge Restitution Fiscal Year (FY) 2008-2009		
Source: LIS	Item/Bill#: RD 250	Date: 2009

Secretary of the Commonwealth

Annual Report on the Vacancies Scheduled to Arise During 2008 on Boards, Commissions, Councils or Other Collegial Bodies Appointed by the Governor		
Source: LIS	Item/Bill # : RD 78	Date: 2008
Report of the Secretary of the Commonwealth 2007		
Source: LIS	Item/Bill # : RD 90	Date: 2008
Report of the Secretary of the Commonwealth 2008		
Source: LIS	Item/Bill#: RD 63	Date: 2009

Virginia Liaison Office

2007 Annual Report on Federal Legislation Pertaining to Association Health Plans		
Source: LIS	Item/Bill # : RD 37	Date: 2008
January 2008 Federal Mandate Report		
Source: LIS	Item/Bill # : RD 43	Date: 2008
July 2008 Federal Mandate Report		
Source: LIS	Item/Bill # : RD 190	Date: 2008
2008 Annual Report on Federal Legislation Pertaining to Association Health Plans - September 2008		
Source: LIS	Item/Bill # : RD 313	Date: 2008
January 2009 Federal Mandate Report		
Source: LIS	Item/Bill#: RD 91	Date: 2009

Virginia Liaison Office (con't.)

July 2009 Federal Mandate Report		
Source: LIS	Item/Bill#: RD 168	Date: 2009

Enterprise Applications Public-Private Partnership

Quarterly Report on the Enterprise Applications Public-Private Partnership Project Office - Q4 FY 2007		
Source: LIS	Item/Bill # : RD 47	Date: 2008
Quarterly Report on the Enterprise Applications Public-Private Partnership Project Office - Q1 FY 2008		
Source: LIS	Item/Bill # : RD 48	Date: 2008
Quarterly Report on the Enterprise Applications Public-Private Partnership Project Office - Q2 FY 2008		
Source: LIS	Item/Bill # : RD 49	Date: 2008

Virginia Enterprise Applications Program (VEAP) Office (moved to Technology)

Report on Virginia Enterprise Applications Program in Response to 2008-2010 Budget Bill		
Source: LIS	Item/Bill # : RD 220	Date: 2008
Quarterly Report on the Virginia Enterprise Applications Program Office [Q1 FY 2009]		
Source: LIS	Item/Bill # : RD 260	Date: 2008

Chief Workforce Development Officer

Workforce Program Performance Indicators for The Commonwealth of Virginia		
Source: LIS	Item/Bill # : RD 293	Date: 2008

Governor's Commission on Climate Change

Governor's Commission on Climate Change Final Report: A Climate Change Action Plan - December 15, 2008		
Source: LIS	Item/Bill#: RD 19	Date: 2009

FINANCE

Department of Accounts and the Comptroller of Virginia

Annual Report on Statewide Financial Management and Compliance - Fiscal Year 2008		
Source: LIS	Item/Bill # : RD 222	Date: 2008
Report of Off-Balance Sheet Financial Obligations as of June 30, 2007		
Source: LIS	Item/Bill#: RD 114	Date: 2009
Report of Off-Balance Sheet Financial Obligations as of June 30, 2008		
Source: LIS	Item/Bill#: RD 143	Date: 2009
Revised Report of Off-Balance Sheet Financial Obligations as of June 30, 2008		
Source: LIS	Item/Bill#: RD 259	Date: 2009
Annual Report on Statewide Financial Management and Compliance - Fiscal Year 2009		
Source: LIS	Item/Bill#: RD 198	Date: 2009

Department of Planning and Budget

May 2008 Report of Official Abbreviations		
Source: LIS	Item/Bill # : RD 168	Date: 2008
May 2009 Report of Official Abbreviations		
Source: LIS	Item/Bill#: RD 146	Date: 2009

Department of Taxation

2008 Report on Major Business Facility Job Tax Credit		
Source: LIS	Item/Bill # : RD 4	Date: 2008
Study of Tax Incentives and Adoption Subsidies Offered by Other States to Support Adoption		
Source: LIS	Item/Bill # : SD 6	Date: 2008
Tax Clearance Study		
Source: LIS	Item/Bill # : SD 7	Date: 2008

Department of Taxation (con't.)

Voluntary Contributions: Amounts Collected for 2004-2006		
Source: LIS	Item/Bill # : RD 25	Date: 2008
Final Corporate Tax Preference Report for 2006 Returns		
Source: LIS	Item/Bill # : RD 123	Date: 2008
Annual Report on the Setoff Debt Collection Program - Fiscal Year 2008		
Source: LIS	Item/Bill # : RD 284	Date: 2008
Voluntary Contributions: Amounts Collected for 2005-2007		
Source: LIS	Item/Bill#: RD 33	Date: 2009
Corporate Tax Preference Report for 2007 Returns		
Source: LIS	Item/Bill#: RD124	Date: 2009
Incentive and Penalty Options to Encourage the Correct Allocation of the Local Retail Sales and Use Tax		
Source: LIS	Item/Bill#: RD 191	Date: 2009
Annual Report on the Setoff Debt Collection Program - Fiscal Year 2009		
Source: LIS	Item/Bill#: RD 231	Date: 2009
2009 Corporate Tax Preference Report		
Source: LIS	Item/Bill#: RD 241	Date: 2009
Annual Report on Tax Collections Process and the Virginia Taxpayer Bill of Rights		
Source: LIS	Item/Bill#: RD 245	Date: 2009

Department of the Treasury

Quarterly Report on Projected Changes in Debt Service Payments		
Source: LIS	Item/Bill # : RD 62	Date: 2008
Quarterly Report on Projected Changes in Debt Service Payments		
Source: LIS	Item/Bill # : RD 114	Date: 2008

Department of the Treasury (con't)

Quarterly Report on Projected Changes in Debt Service Payments		
Source:	Item/Bill # :	Date:
LIS	RD 186	2008

HEALTH AND HUMAN RESOURCES

Comprehensive Services for At-Risk Youth and Families

Report on Senate Bill 1332 Estimate Fiscal Impact and Recommendations		
Source:	Item/Bill # :	Date:
LIS	RD 22	2008
Residential Services for Children in the Comprehensive Services Act, Utilization, Length of Stay and Expenditures Statewide and by Locality		
Source:	Item/Bill # :	Date:
LIS	RD 23	2008
Residential Services for Children in the Comprehensive Services Act - Utilization, Length of Stay and Expenditures Statewide and by Locality - Program Year 2008		
Source:	Item/Bill#:	Date:
LIS	RD 68	2009
A Report on the Analysis of the Impact of the Final Interagency Guidelines on Foster Care Services for Specific "Children in Need of Services" - December 19, 2008		
Source:	Item/Bill#:	Date:
LIS	RD 50	2009
Status on the Implementation of the Comprehensive Services Act Match Rate Incentive for Residential Care - November 2008		
Source:	Item/Bill#:	Date:
LIS	RD 51	2009
CSA (Comprehensive Services for At-Risk Youth and Families) Biennial Report Overview - December 18, 2007		
Source:	Item/Bill#:	Date:
LIS	RD 62	2009
Non-Mandated Funding Comprehensive Services Act		
Source:	Item/Bill#:	Date:
LIS	RD 85	2009

Department for the Aging

2008 Annual Report - Virginia Public Guardian and Conservator Program		
Source:	Item/Bill # :	Date:
LIS	RD 40	2008
Summary of State Agency Reports on Progress in Addressing the Impact of the Aging of Virginia's Population		
Source:	Item/Bill # :	Date:
LIS	RD 191	2008
Second Annual Summary of Reports on Progress in Addressing the Impact of the Aging Population by State Agencies		
Source:	Item/Bill#:	Date:
LIS	RD 162	2009

Department of Health

Funding for Community-Based Sickle Cell Disease Programs		
Source:	Item/Bill # :	Date:
LIS	RD 196	2008
Use of Funds in Improving Virginia's Trauma System and Review of Feasible Long Term Financing Mechanisms and Potential Funding Sources for Virginia's Trauma Centers		
Source:	Item/Bill # :	Date:
LIS	RD 197	2008
Annual Report to the Joint Commission on Health Care On the Impact and Effectiveness of the Pilot Programs to Expand Access to Obstetric, Prenatal, and Pediatric Services		
Source:	Item/Bill#:	Date:
LIS	RD 26	2009
Annual Report on Health Care Workforce and Other Initiatives to Promote Health Equity - July 1, 2007 to June 30, 2008		
Source:	Item/Bill#:	Date:
LIS	RD 27	2009
Annual Policy Review of Criteria and Levels of Concern for Certain Toxic Substances Used in Determining Whether to Issue a Fish Consumption Advisory		
Source:	Item/Bill#:	Date:
LIS	RD 41	2009

Department of Health (con't.)

Virginia Department of Health Office of Emergency Medical Services Trauma Fund Report on Use of Funds in Improving Virginia's Trauma System, and Review of Feasible Long Term Financing Mechanisms and Potential Funding Sources for Virginia's Trauma Centers - November 19, 2008		
Source: LIS	Item/Bill#: RD 42	Date: 2009
Annual Report on the Status of Virginia's Medical Care Facilities Certificate of Public Need Program - 2008		
Source: LIS	Item/Bill#: RD 43	Date: 2009
Review of HB 1440 (2008) by the Virginia Department of Health Division of Child and Adolescent Health		
Source: LIS	Item/Bill#: RD 44	Date: 2009
Report to the House Appropriations and Senate Finance Committees of the Virginia General Assembly on Community-based Sickle Cell Programs - June 30, 2009		
Source: LIS	Item/Bill#: RD 181	Date: 2009
Annual Report to the Joint Commission on Health Care On the Impact and Effectiveness of the Pilot Programs to Expand Access to Obstetric, Prenatal, and Pediatric Services		
Source: LIS	Item/Bill#: RD 215	Date: 2009

Department of Medical Assistance Services

Annual Virginia Family Access to Medical Insurance Security (FAMIS) Plan Trust Fund Report		
Source: LIS	Item/Bill # : RD 15	Date: 2008
Annual Report on the Estimated Costs of the State/Local Hospitalization Program		
Source: LIS	Item/Bill # : RD 16	Date: 2008
Report on Pharmacy Liaison Committee and Drug Utilization Review Board		
Source: LIS	Item/Bill # : RD 17	Date: 2008

Department of Medical Assistance Services (con't.)

Annual Report on the Dental Program		
Source: LIS	Item/Bill # : RD 18	Date: 2008
Report on the Maximum Allowable Cost Generic Drug Reimbursement Methodology		
Source: LIS	Item/Bill # : RD 19	Date: 2008
December 2007 Medicaid Expenditures		
Source: LIS	Item/Bill # : RD 70	Date: 2008
January 2008 Medicaid Expenditures		
Source: LIS	Item/Bill # : RD 91	Date: 2008
February 2008 Medicaid Expenditures		
Source: LIS	Item/Bill # : RD 102	Date: 2008
March 2008 Medicaid Expenditures		
Source: LIS	Item/Bill # : RD 121	Date: 2008
April 2008 Medicaid Expenditures		
Source: LIS	Item/Bill # : RD 152	Date: 2008
May 2008 Medicaid Expenditures		
Source: LIS	Item/Bill # : RD 158	Date: 2008
Annual Training Report, Virginia Department of Medical Assistance Services - June 2008		
Source: LIS	Item/Bill # : RD 184	Date: 2008
June 2008 Medicaid Expenditures		
Source: LIS	Item/Bill # : RD 205	Date: 2008
Report on Enhanced Benefit Accounts		
Source: LIS	Item/Bill # : RD 243	Date: 2008
Annual Report on the Preferred Drug List Program - November 1, 2008		
Source: LIS	Item/Bill # : RD 275	Date: 2008
Annual Report on the Specialty Drug Program - November 1, 2008		
Source: LIS	Item/Bill # : RD 276	Date: 2008
Virginia Medicaid Healthy Returns Disease Management and Chronic Care Management Programs - November 1, 2008		
Source: LIS	Item/Bill # : RD 287	Date: 2008

Department of Medical Assistance Services (con't.)

Special Report on the Analysis of the Fiscal Year 2008 Fiscal Impact of the Implementation of "Average Manufacturer Price" - November 1, 2008		
Source: LIS	Item/Bill # : RD 288	Date: 2008
Annual Report on the Estimated Costs of the State/Local Hospitalization Program - December 2008		
Source: LIS	Item/Bill#: RD 9	Date: 2009
July 2008 through December 2008 Medicaid Expenditures		
Source: LIS	Item/Bill#: RD 102	Date: 2009

Department of Mental Health, Mental Retardation and Substance Abuse Services

Data Reporting on Children and Adolescents - July 1, 2007 through September 30, 2007		
Source: LIS	Item/Bill # : RD 8	Date: 2008
Annual Report on Community Services Board Contracts for Private Inpatient Psychiatric Treatment Services July 1, 2006 - June 30, 2007		
Source: LIS	Item/Bill # : RD 27	Date: 2008
Quarterly Report on Implementation of Career Pathway for Direct Service Associates - January 1, 2008		
Source: LIS	Item/Bill # : RD 65	Date: 2008
Data Reporting on Children and Adolescents - October 1, 2007 through December 31, 2007		
Source: LIS	Item/Bill # : RD 118	Date: 2008
Quarterly Report on Implementation of Career Pathway for Direct Service Associates - April 1, 2008		
Source: LIS	Item/Bill # : RD 119	Date: 2008
Special Report on Opioid Treatment Expansion		
Source: LIS	Item/Bill # : RD 120	Date: 2008
Quarterly Report on Implementation of Career Pathway for Direct Service Associates - July 1, 2008		
Source: LIS	Item/Bill # : RD 173	Date: 2008

Department of Mental Health, Mental Retardation and Substance Abuse Services (con't.)

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 (Budget Item 311-E, 2007 Appropriation Act) July 1, 2007 - June 30, 2008		
Source: LIS	Item/Bill # : RD 174	Date: 2008
Data Reporting on Children and Adolescents - January 1, 2008 - March 31, 2008		
Source: LIS	Item/Bill # : RD 178	Date: 2008
Report On the Allocation of Funds in Item 316.KK of the 2008 Appropriation Act		
Source: LIS	Item/Bill # : RD 216	Date: 2008
Community-based Jail Diversion Programs		
Source: LIS	Item/Bill # : RD 268	Date: 2008
Data Reporting on Children and Adolescents - April 1, 2008 through June 30, 2008		
Source: LIS	Item/Bill # : RD 269	Date: 2008
Department of Mental Health, Mental Retardation and Substance Abuse Services Report on System Transformation Initiative (STI) - October 2008 [Q1 FY 2008]		
Source: LIS	Item/Bill # : RD 297	Date: 2008
Department of Mental Health, Mental Retardation and Substance Abuse Services Report on System Transformation Initiative (STI) - October 2008 [Q2 FY 2008]		
Source: LIS	Item/Bill # : RD 298	Date: 2008
Department of Mental Health, Mental Retardation and Substance Abuse Services Report on System Transformation Initiative (STI) - October 2008 [Q3 FY 2008]		
Source: LIS	Item/Bill # : RD 299	Date: 2008
Department of Mental Health, Mental Retardation and Substance Abuse Services Report on System Transformation Initiative (STI) - October 2008 [Q4 FY 2008]		
Source: LIS	Item/Bill # : RD 300	Date: 2008

Department of Mental Health, Mental Retardation and Substance Abuse Services (con't.)

Annual Report on Community Services Board Contracts for Private Inpatient Psychiatric Treatment Services July 1, 2007 - June 30, 2008		
Source: LIS	Item/Bill#: RD 60	Date: 2009
Report On Item 316.LL. of the 2008 Appropriation Act for the First Quarter of FY 2009		
Source: LIS	Item/Bill#: RD 121	Date: 2009
Data Reporting on Children and Adolescents - October 1, 2008 through December 31, 2008		
Source: LIS	Item/Bill#: RD 136	Date: 2009
Report on the System Transformation Initiative - July 1, 2008 through December 31, 2008		
Source: LIS	Item/Bill#: RD 137	Date: 2009
Report on the System Transformation Initiative - July 1, 2008 through December 31, 2008		
Source: LIS	Item/Bill#: RD 138	Date: 2009

Department of Behavioral Health and Developmental Services

Item 315 CC. 1 - A Preliminary Plan and Timeline for Downsizing Southeastern Virginia Training Center		
Source: LIS	Item/Bill#: RD 154	Date: 2009
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, 2008- June 30, 2009		
Source: LIS	Item/Bill#: RD 160	Date: 2009
Data Reporting on Children and Adolescents - January 1, 2009 through March 31, 2009		
Source: LIS	Item/Bill#: RD 163	Date: 2009

Department of Behavioral Health and Developmental Services (con't.)

Report on the Implications of Distributing Funds in Item 316.KK of the 2009 Appropriation Act on a Per Capita Basis		
Source: LIS	Item/Bill#: RD 195	Date: 2009
Data Reporting on Children and Adolescents - April 1, 2009 through June 30, 2009		
Source: LIS	Item/Bill#: RD 199	Date: 2009
Virginia Department of Behavioral Health and Developmental Services Item 315 CC. 1 – Progress Report on the Plan and Timeline for Downsizing Southeastern Virginia Training Center		
Source: LIS	Item/Bill#: RD 240	Date: 2009

Department of Rehabilitative Services

State Fiscal Year 2008 Annual Report of the Human Research Review Committee, Department of Rehabilitative Services		
Source: LIS	Item/Bill # : RD 239	Date: 2008
Annual Report of the Virginia Department of Rehabilitative Services Brain Injury & Spinal Cord Injury Services For State Fiscal Year 2007-08		
Source: LIS	Item/Bill#: RD 79	Date: 2009
State Fiscal Year 2009 Annual Report of the Human Research Review Committee, Department of Rehabilitative Services		
Source: LIS	Item/Bill#: RD 184	Date: 2009

Department of Social Services

Local Department of Social Services Funding Requests for Renovating Existing Space, Relocating or Constructing New Space - November 2007		
Source: LIS	Item/Bill # : RD 66	Date: 2008
Annual Report on Obtaining the Maximum Available Federal Funding for Child Care Services - December 2007		
Source: LIS	Item/Bill # : RD 67	Date: 2008

Department of Social Services (con't.)

Report on Implementation of the Child and Family Services Review Program Improvement Plan - January 2008		
Source: LIS	Item/Bill # : RD 68	Date: 2008
Evaluation of the Differential Response System - December 2007		
Source: LIS	Item/Bill # : RD 69	Date: 2008
Annual Report on Child Care Sliding Fee Scale, December 2007		
Source: LIS	Item/Bill # : RD 101	Date: 2008
Child Care Automation		
Source: LIS	Item/Bill # : RD 165	Date: 2008
Implementation of a Screened Family Day Home Provider Registry		
Source: LIS	Item/Bill # : RD 233	Date: 2008
Annual Report of Space Needs in Local Departments of Social Services - November 2008		
Source: LIS	Item/Bill # : RD 301	Date: 2008
Annual Report on Child Care Subsidy Sliding Fee Scale - December 2008		
Source: LIS	Item/Bill # : RD 309	Date: 2008
Virginia Independence Program and Other Projects Funded with the Temporary Assistance for Needy Families Block Grant for State Fiscal Year 2008		
Source: LIS	Item/Bill#: RD 180	Date: 2009
Child Care Automation - October 2009		
Source: LIS	Item/Bill#: RD 244	Date: 2009

Office of the Inspector General

Office of the Inspector General for Mental Health, Mental Retardation and Substance Abuse Services Semiannual Report, October 1, 2007 - March 31, 2008		
Source: LIS	Item/Bill # : RD 151	Date: 2008

Office of the Inspector General (con't.)

Office of the Inspector General For Mental Health, Mental Retardation and Substance Abuse Services Semiannual Report October 1, 2008 – March 31, 2009		
Source: LIS	Item/Bill#: RD 135	Date: 2009

Secretary of Health and Human Resources

Auxiliary Grant Portability: A Report on the Feasibility of Restructuring Auxiliary Grants for Certain CSB Case Management Consumers		
Source: LIS	Item/Bill # : RD 30	Date: 2008
Sexually Violent Predator Referral, Commitment, and Bed Utilization Forecast For FY2009 - FY2014 - October 1, 2008		
Source: LIS	Item/Bill # : RD 303	Date: 2008
Progress Report on Implementation of a Policy Barring Physicians or Health Care Practitioners from Prescribing an Alternative Brand of Medications because of Financial Incentives		
Source: LIS	Item/Bill#: RD 70	Date: 2009

Special Advisory Commission on Mandated Health Insurance Benefits

Annual Report of the Special Advisory Commission on Mandated Health Insurance Benefits		
Source: LIS	Item/Bill # : RD 51	Date: 2008
House Bill 2156 (2007): Mandated Coverage for Second Opinion Evaluations of Primary Malignant Brain Tumors at National Cancer Institute Comprehensive Cancer Centers		
Source: LIS	Item/Bill # : RD 53	Date: 2008
House Bill 2426 (2007) and Senate Bill 991 (2007): Repeals of the Mandated Offer of Coverage for Bone Marrow Transplants or Stem Cell Transplants for Breast Cancer		
Source: LIS	Item/Bill # : RD 54	Date: 2008
House Bill 2877 (2007): Mandated Coverage for Human Papillomavirus (HPV) Vaccinations		
Source: LIS	Item/Bill # : RD 55	Date: 2008

**Special Advisory Commission on
Mandated Health Insurance Benefits
(con't.)**

Senate Bill 931 (2007): Mandated Coverage for Prosthetic Devices and Components		
Source: LIS	Item/Bill # : RD 56	Date: 2008
2008 Annual Report of the Special Advisory Commission on Mandated Health Insurance Benefits		
Source: LIS	Item/Bill#: RD 47	Date: 2009
Mandated Coverage for Autism Spectrum Disorder- House Bill 83 (2008)		
Source: LIS	Item/Bill#: RD 53	Date: 2009
House Bill 237 (2008): Coverage for Hearing Aids and Related Services for Children from Birth to Age 18		
Source: LIS	Item/Bill#: RD 54	Date: 2009
House Bill 615 (2008): Coverage for the Expense of Amino Acid-Based Elemental Formulas and House Bill 669 (2008): Coverage for the Expense of Amino Acid-Based Formulas		
Source: LIS	Item/Bill#: RD 55	Date: 2009
House Bill 667 (2008): Mandated Coverage of Alternatives to Surgery		
Source: LIS	Item/Bill#: RD 56	Date: 2009
Mandated Coverage for Infertility - Senate Bill 631 (2008)		
Source: LIS	Item/Bill#: RD 57	Date: 2009

Virginia Board for People with Disabilities

Biennial Assessment of the Disability Services System in Virginia - April 2008		
Source: LIS	Item/Bill#: RD 113	Date: 2009

Virginia Tobacco Settlement Foundation

Virginia Tobacco Settlement Foundation 2007 Annual Report		
Source: LIS	Item/Bill # : RD 116	Date: 2008

Commonwealth Health Research Board

Annual Report for the Commonwealth Health Research Board Fiscal Year ending June 30, 2004		
Source: LIS	Item/Bill # : RD 106	Date: 2008
Commonwealth Health Research Board 2006 Annual Report		
Source: LIS	Item/Bill # : RD 107	Date: 2008
Commonwealth Health Research Board 2007 Annual Report		
Source: LIS	Item/Bill # : RD 108	Date: 2008

State Board of Social Services

Annual Report on Human Research - State Fiscal Year 2008		
Source: LIS	Item/Bill # : RD 241	Date: 2008
Annual Report on Human Research - State Fiscal Year 09		
Source: LIS	Item/Bill#: RD 179	Date: 2009

Board of Health

Report to the Commissioner: Activities of the VDH IRB for Calendar Year 2007		
Source: LIS	Item/Bill # : RD 246	Date: 2008
Recommended Childhood and Adolescent Immunization Schedule - 2008		
Source: LIS	Item/Bill#: RD 45	Date: 2009

Board of Medicine

Annual Report on the Number of Competency Assessments Required for Practitioners Licensed by the Board of Medicine		
Source: LIS	Item/Bill # : RD 295	Date: 2008

Board of Medical Assistance Services

Biennial Report of the Board of Medical Assistance Services - November 2008		
Source: LIS	Item/Bill#: RD 23	Date: 2009

INDEPENDENT

Board of the Virginia Birth-Related Neurological Injury Compensation Fund

Virginia Birth-Related Neurological Injury Compensation Fund Market Review and Fund Performance Analysis for Period Ending December 31, 2007 and Financial Statements for Years Ended December 31, 2006 and 2005		
Source: LIS	Item/Bill # : RD 109	Date: 2008
Market Review & Fund Performance Analysis Virginia Birth-Related Neurological Injury Compensation Fund for Period Ending December 31, 2008 and Comprehensive Annual Financial Report for Years Ended December 31, 2007 and 2006		
Source: LIS	Item/Bill#: RD 98	Date: 2009

State Corporation Commission

Status Report: Implementation of the Virginia Electric Utility Regulation Act		
Source: LIS	Item/Bill # : RD 211	Date: 2008
Report of the State Corporation Commission, Bureau of Insurance on Certain Demographic and Other Information From Agent Licensing Examination Candidates for the Period of July 1, 2008 through September 30, 2008		
Source: LIS	Item/Bill#: RD 28	Date: 2009
Report of the State Corporation Commission on Electric Utility Regulation: Status Report -- Implementation of The Virginia Electric Utility Regulation Act		
Source: LIS	Item/Bill#: RD 193	Date: 2009
Electric Utility Integrated Resource Plans		
Source: LIS	Item/Bill#: RD 209	Date: 2009

Virginia Retirement System

Virginia Retirement System Comprehensive Annual Report for the Year Ended June 30, 2007		
Source: LIS	Item/Bill # : RD 59	Date: 2008

Virginia Retirement System (con't.)

Optional Retirement Plan for Higher Education, Review of Contribution Rates - December 11, 2008		
Source: LIS	Item/Bill#: RD 8	Date: 2008

State Lottery Department

Virginia Lottery Annual Report for FY 2006 and Monthly Report for July 2006		
Source: LIS	Item/Bill # : RD 125	Date: 2008
Virginia Lottery Monthly Report for August 2006		
Source: LIS	Item/Bill # : RD 126	Date: 2008
Virginia Lottery Monthly Report for September 2006		
Source: LIS	Item/Bill # : RD 127	Date: 2008
Virginia Lottery Monthly Report for October 2006		
Source: LIS	Item/Bill # : RD 128	Date: 2008
Virginia Lottery Monthly Report for November 2006		
Source: LIS	Item/Bill # : RD 129	Date: 2008
Virginia Lottery Monthly Report for December 2006		
Source: LIS	Item/Bill # : RD 130	Date: 2008
Virginia Lottery Monthly Report for January 2007		
Source: LIS	Item/Bill # : RD 131	Date: 2008
Virginia Lottery Monthly Report for February 2007		
Source: LIS	Item/Bill # : RD 132	Date: 2008
Virginia Lottery Monthly Report for March 2007		
Source: LIS	Item/Bill # : RD 133	Date: 2008
Virginia Lottery Monthly Report for April 2007		
Source: LIS	Item/Bill # : RD 134	Date: 2008
Virginia Lottery Annual Report for FY 2007 and Monthly Report for July and August 2007		
Source: LIS	Item/Bill # : RD 135	Date: 2008
Virginia Lottery Monthly Report for September 2007		
Source: LIS	Item/Bill # : RD 136	Date: 2008

State Lottery Department

Virginia Lottery Monthly Report for October 2007		
Source: LIS	Item/Bill # : RD 137	Date: 2008
Virginia Lottery Monthly Report for November 2007		
Source: LIS	Item/Bill # : RD 138	Date: 2008
Virginia Lottery Monthly Report for December 2007		
Source: LIS	Item/Bill # : RD 139	Date: 2008
Virginia Lottery Monthly Report for January 2008		
Source: LIS	Item/Bill # : RD 140	Date: 2008
Virginia Lottery Monthly Report for February 2008		
Source: LIS	Item/Bill # : RD 141	Date: 2008

Board for Protection and Advocacy

2008 Annual Report of the Virginia Office for Protection and Advocacy		
Source: LIS	Item/Bill#: RD 31	Date: 2009

JUDICIAL

Judicial Council

2007 Report of the Judicial Council of Virginia		
Source: LIS	Item/Bill # : RD 50	Date: 2008
Judicial Council of Virginia 2008 Report to the General Assembly and Supreme Court of Virginia		
Source: LIS	Item/Bill#: RD 74	Date: 2009

Supreme Court

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 6	Date: 2008
Annual Report on the Number of Petitions for Writs of Actual Innocence		
Source: LIS	Item/Bill # : RD 7	Date: 2008

Supreme Court (con't.)

Quarterly Report on the Number and Category of Offenses Charged Involving Adult and Juvenile Offenders in Cases in which Court-appointed Counsel is Assigned and the Amounts Paid by Waiver Above the Initial Cap to Court-appointed Counsel.		
Source: LIS	Item/Bill # : RD 42	Date: 2008
Quarterly Report on the Number and Category of Offenses Charged Involving Adult and Juvenile Offenders in Cases in which Court-appointed Counsel is Assigned and the Amounts Paid by Waiver Above the Initial Cap to Court-appointed Counsel.		
Source: LIS	Item/Bill # : RD 113	Date: 2008
May 2008 Monthly Report of Payments from the Criminal Fund and Involuntary Mental Commitment Fund		
Source: LIS	Item/Bill # : RD 171	Date: 2008
Quarterly Report on the Number and Category of Offenses Charged Involving Adult and Juvenile Offenders in Cases in which Court-appointed Counsel is Assigned and the Amounts Paid by Waiver Above the Initial Cap to Court-appointed Counsel (Q4 FY 2008)		
Source: LIS	Item/Bill # : RD 188	Date: 2008
June 2008 Monthly Report of Payments from the Criminal Fund and Involuntary Mental Commitment Fund		
Source: LIS	Item/Bill # : RD 189	Date: 2008
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 195	Date: 2008
July 2008 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund		
Source: LIS	Item/Bill # : RD 207	Date: 2008
August 2008 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund		
Source: LIS	Item/Bill # : RD 238	Date: 2008

Supreme Court (con't.)

Quarterly Report on the Number and Category of Offenses Charged Involving Adult and Juvenile Offenders in Cases in which Court-appointed Counsel is Assigned and the Amounts Paid by Waiver Above the Initial Cap to Court-appointed Counsel (Q1 FY 2009)		
Source: LIS	Item/Bill # : RD 279	Date: 2008
September 2008 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund		
Source: LIS	Item/Bill # : RD 317	Date: 2008
2008 Annual Report on the Number of Petitions for Writs of Actual Innocence		
Source: LIS	Item/Bill#: RD 7	Date: 2009
Quarterly Report on the Number and Category of Offenses Charged Involving Adult and Juvenile Offenders in Cases in which Court-appointed Counsel is Assigned and the Amounts Paid by Waiver Above the Initial Cap to Court-appointed Counsel (Q2 FY 2009)		
Source: LIS	Item/Bill#: RD 22	Date: 2009
December 2008 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund		
Source: LIS	Item/Bill#: RD 37	Date: 2009
2008 Annual Report on Program Evaluation of Virginia's Drug Treatment Courts		
Source: LIS	Item/Bill#: RD 58	Date: 2009
January 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund		
Source: LIS	Item/Bill#: RD 96	Date: 2009
February 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund		
Source: LIS	Item/Bill#: RD 107	Date: 2009

Supreme Court (con't.)

March 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund		
Source: LIS	Item/Bill#: RD 122	Date: 2009
Quarterly Report on the Number and Category of Offenses Charged Involving Adult and Juvenile Offenders in Cases in which Court-appointed Counsel is Assigned and the Amounts Paid by Waiver Above the Initial Cap to Court-appointed Counsel (Q3 FY 2009)		
Source: LIS	Item/Bill#: RD 123	Date: 2009
April 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund		
Source: LIS	Item/Bill#: RD 133	Date: 2009
May 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund		
Source: LIS	Item/Bill#: RD 145	Date: 2009
Quarterly Report on the Number and Category of Offenses Charged Involving Adult and Juvenile Offenders in Cases in which Court-appointed Counsel is Assigned and the Amounts Paid by Waiver Above the Initial Cap to Court-appointed Counsel (Q4 FY 2009)		
Source: LIS	Item/Bill#: RD 164	Date: 2009
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 165	Date: 2009
June 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund		
Source: LIS	Item/Bill#: RD 166	Date: 2009
July 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund		
Source: LIS	Item/Bill#: RD 185	Date: 2009

Supreme Court (con't.)

August 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund		
Source: LIS	Item/Bill#: RD 203	Date: 2009

Virginia Criminal Sentencing Commission

Report on Parole-Eligible and Geriatric Inmates in State Correctional Facilities		
Source: LIS	Item/Bill#: RD 190	Date: 2009

Virginia State Bar

Legal Services Corporation of Virginia Report to the Commonwealth and the General Assembly FY 2006-2007		
Source: LIS	Item/Bill # : RD 58	Date: 2008
Legal Services Corporation of Virginia Report to the Commonwealth and the General Assembly FY 2005-2006		
Source: LIS	Item/Bill # : RD 60	Date: 2008

Judicial Council & the Committee on District Courts

Annual Report on the Fiscal Impact Assessment of the Creation of New Judgeships		
Source: LIS	Item/Bill # : RD 63	Date: 2008
Annual Report on the Fiscal Impact Assessment of the Creation of New Judgeships		
Source: LIS	Item/Bill#: RD 21	Date: 2009

Virginia Indigent Defense Commission

Virginia Indigent Defense Commission Annual Report 2008		
Source: LIS	Item/Bill # : RD 267	Date: 2008
Virginia Indigent Defense Commission Annual Report 2009		
Source: LIS	Item/Bill#: RD 202	Date: 2009

LEGISLATIVE

Auditor of Public Accounts

Virginia Retirement System Report on Audit for the Year Ended June 30, 2007		
Source: LIS	Item/Bill # : RD 38	Date: 2008
Comparative Cost Report of Local Government Revenue and Expenditures for the Fiscal Year Ended June 30, 2007		
Source: LIS	Item/Bill # : RD 76	Date: 2008
Annual Report on Statewide Communications Sales and Use Tax (Included in the Comparative Cost Report of Local Government Revenue and Expenditures for the Fiscal Year Ended June 30, 2007)		
Source: LIS	Item/Bill # : RD 77	Date: 2008
Special Review Southeastern Public Service Authority - October 2008		
Source: LIS	Item/Bill # : RD 311	Date: 2008
Annual Audit Reports		
Source: LIS	Item/Bill # : RD 312	Date: 2008
Letter of Request to Repeal Report Requirement		
Source: LIS	Item/Bill#: RD 48	Date: 2009
Virginia Retirement System Report on Audit for the Year Ended June 30, 2008		
Source: LIS	Item/Bill#: RD 75	Date: 2009
Comparative Report of Local Government Revenues and Expenditures for the Fiscal Year Ended June 30, 2008		
Source: LIS	Item/Bill#: RD 90	Date: 2009
Annual Audit Reports - 2009		
Source: LIS	Item/Bill#: RD 213	Date: 2009
Auditor of Public Accounts Report to the Virginia General Assembly Fiscal Year Ending June 30, 2009		
Source: LIS	Item/Bill#: RD 214	Date: 2009

Capitol Square Preservation Council

Report on the 150th Anniversary of the Unveiling of Virginia's Washington Monument, February 22nd, 2008		
Source: LIS	Item/Bill # : 	Date: 2008

Commission on Virginia Alcohol Safety Action Program

Annual Executive Summary 2008 the Commission on Virginia Alcohol Safety Action Program		
Source: LIS	Item/Bill#: RD 72	Date: 2009

Commissioners for the Promotion of Uniformity of Legislation

Report of the Virginia Commissioners to the National Conference of Commissioners on Uniform State Laws, January 1, 2008 - December 31, 2008		
Source: LIS	Item/Bill#: RD 67	Date: 2009

Division of Legislative Services

Report of the Joint Subcommittee to Study the Feasibility of Offering Liability Protections to Health Care Providers Rendering Aid During a State or Local Emergency		
Source: LIS	Item/Bill # : HD 2	Date: 2008
Executive Summary of the Joint Subcommittee to Study the Role of the Commonwealth and Its Agencies in Meeting Virginia's Future Transportation Needs (SJR 60, 2006)		
Source: LIS	Item/Bill # : SD 3	Date: 2008
Fuel Efficient Vehicles and Transportation Funding		
Source: LIS	Item/Bill # : SD 4	Date: 2008
Executive Summary of the Joint Subcommittee Studying the Feasibility of a Statewide Health Insurance Experience Pool for Educators and Local Government Employees		
Source: LIS	Item/Bill # : SD 5	Date: 2008

Division of Legislative Services (con't.)

A First-Year Report of the Panel of Experts Convened by The Secretary of Natural Resources and The Secretary of Health and Human Resources to Study the Impact of the Land Application of Biosolids on Human Health and the Environment Pursuant to HJR 694 (2007)		
Source: LIS	Item/Bill # : HD 8	Date: 2008
Long-Term Funding Sources for the Purchase of Development Rights to Preserve Open-Space Land and Farmlands		
Source: LIS	Item/Bill # : SD 8	Date: 2008
Executive Summary of the Joint Subcommittee to Study Science, Math, and Technology Education in the Commonwealth at the Elementary, Secondary and Undergraduate Levels		
Source: LIS	Item/Bill # : HD 9	Date: 2008
Executive Summary of the Joint Subcommittee Studying Revision of the Curriculum for Driver Training Programs		
Source: LIS	Item/Bill # : SD 9	Date: 2008
Executive Summary of the Joint Subcommittee Studying the Comprehensive Services Program for At-Risk Youth and Families Program SJR 96 (2006)		
Source: LIS	Item/Bill # : SD 10	Date: 2008
Telework Opportunities for State and Private Sector Employees House Joint Resolution 144		
Source: LIS	Item/Bill # : HD 12	Date: 2008
Executive Summary of the Joint Subcommittee Studying Ways to Promote the Inclusion of Science and Technology Education in Business, Law, and Policy Graduate Programs at State Institutions of Higher Education		
Source: LIS	Item/Bill # : HD 13	Date: 2008
Joint Subcommittee Studying Prisoner Reentry to Society SJR 327 (2007) and HJR 652 (2007)		
Source: LIS	Item/Bill # : SD 13	Date: 2008
Executive Summary of the Joint Subcommittee Studying Medical, Ethical, and Scientific Issues Relating to Stem Cell Research HJR 584 (2007)		
Source: LIS	Item/Bill # : HD 15	Date: 2008

Division of Legislative Services (con't.)

Executive Summary of the Joint Subcommittee to Study Childhood Obesity in Virginia's Public Schools HJR 637 (2007)		
Source: LIS	Item/Bill # : HD 16	Date: 2008
Executive Summary of the Joint Subcommittee Studying Incentives for Fire and Rescue Squad Volunteers HJR 743 (2007)		
Source: LIS	Item/Bill # : HD 17	Date: 2008
Executive Summary of the Joint Subcommittee to Study the Transportation Network of Hampton Roads		
Source: LIS	Item/Bill#: HD 2	Date: 2009
Executive Summary of the Joint Subcommittee to Study Science, Math, and Technology Education in the Commonwealth at the Elementary, Secondary, and Undergraduate Levels (HJR 90, 2008)		
Source: LIS	Item/Bill#: HD 4	Date: 2009
Executive Summary of the Joint Subcommittee to Study Creating a Regional Rapid Transit Network (SJR 122, 2008)		
Source: LIS	Item/Bill#: SD 4	Date: 2009
Executive Summary of the Joint Subcommittee to Study the Benefits of Adopting a Single Sales Factor to Apportion the Income of Multistate Corporations for Purposes of the Corporation Income Tax (HJR 177/SJR 101; 2008)		
Source: LIS	Item/Bill#: HD 5	Date: 2009
Executive Summary of the Joint Subcommittee Studying Biosciences and Biotechnology in the Commonwealth (HJR 248, 2008)		
Source: LIS	Item/Bill#: HD 6	Date: 2009
Executive Summary of the Joint Subcommittee to Study Strategies and Models of Substance Abuse Treatment and Prevention (SJR 77, 2008)		
Source: LIS	Item/Bill#: SD 8	Date: 2009

Division of Legislative Services (con't.)

Executive Summary of the Joint Subcommittee to Study the Comprehensive Services for At-Risk Youth and Families Program Pursuant to SJR 75 (2008)		
Source: LIS	Item/Bill#: SD 9	Date: 2009
Local Incentives Provided to Private Businesses for Economic Development Purposes [HJR 75 (2008)]		
Source: LIS	Item/Bill#: HD 10	Date: 2009

Joint Commission on Health Care

Impact of Barrier Crime Laws on Social Service and Health Care Employers		
Source: LIS	Item/Bill # : SD 11	Date: 2008
Annual Report of the Joint Commission on Health Care		
Source: LIS	Item/Bill # : RD 29	Date: 2008
Treatment Needs of Individuals Found Not Guilty by Reason of Insanity		
Source: LIS	Item/Bill # : RD 143	Date: 2008
Stroke Prevention and Care		
Source: LIS	Item/Bill # : RD 145	Date: 2008
Follow-Up Care and Tracking Systems for Preterm and Low-Birth Weight Infants		
Source: LIS	Item/Bill # : RD 146	Date: 2008
Lead Agency to Serve Individuals with Autism Spectrum Disorders		
Source: LIS	Item/Bill # : RD 147	Date: 2008
Minority Access to Mental Health Services		
Source: LIS	Item/Bill # : RD 149	Date: 2008
Increasing the Availability of Health Insurance Providers in Rural Areas		
Source: LIS	Item/Bill # : RD 157	Date: 2008
Review of Health Care Cost		
Source: LIS	Item/Bill # : RD 162	Date: 2008
Background Checks for Medical Practitioners		
Source: LIS	Item/Bill # : RD 163	Date: 2008

Joint Commission on Health Care (con't.)

Higher Rates of Cervical Cancer among Minority Women		
Source: LIS	Item/Bill # : RD 168	Date: 2008
Interim Report: Impact of Recent Legislation on Virginia's Mental Health System [SJR 42 (2008)]		
Source: LIS	Item/Bill#: SD 3	Date: 2009
Minority Mental Health Needs and Treatment in Virginia (SJR 46, 2008)		
Source: LIS	Item/Bill#: SD 5	Date: 2009
Support for Family Caregivers and Alternatives to Long Term Care (SJR 102, 2008)		
Source: LIS	Item/Bill#: SD 6	Date: 2009
Joint Commission on Health Care 2008 Annual Report		
Source: LIS	Item/Bill#: RD 14	Date: 2009
Various Responses to Medical Errors		
Source: LIS	Item/Bill#: RD 109	Date: 2009
Interim Report: Analysis of Virginia's Health Workforce Pipelines		
Source: LIS	Item/Bill#: RD 118	Date: 2009

Joint Commission on Technology and Science

JCOTS Aerospace Advisory Committee: HJR 688 (2007) Executive Summary		
Source: LIS	Item/Bill # : HD 20	Date: 2008
Annual Report of the Joint Commission on Technology and Science		
Source: LIS	Item/Bill # : RD 41	Date: 2008

State Water Commission

Evaluation of Administrative Fees for Aboveground Storage Tank Facilities, Pipeline Facilities and Tank Vessels that Store and Handle Oil		
Source: LIS	Item/Bill#: RD 233	Date: 2009
2009 Report on the Status of Virginia's Water Resources: A Report on Virginia's Water Resources Management Activities		
Source: LIS	Item/Bill#: RD 236	Date: 2009

Virginia Coal and Energy Commission

Annual Executive Summary of the Virginia Coal and Energy Commission		
Source: LIS	Item/Bill # : RD 88	Date: 2008
Annual Executive Summary of the Virginia Coal and Energy Commission		
Source: LIS	Item/Bill#: RD 101	Date: 2009

Virginia Commission on Unemployment Compensation

Executive Summary of Interim Activity and Work of the Virginia Commission on Unemployment Compensation, January 2, 2008		
Source: LIS	Item/Bill # : RD 5	Date: 2008
Executive Summary of Interim Activity and Work of the Virginia Commission on Unemployment Compensation - January 13, 2009		
Source: LIS	Item/Bill#: HD 9	Date: 2009
Executive Summary of Interim Activity and Work of the Virginia Commission on Unemployment Compensation - January 13, 2009		
Source: LIS	Item/Bill#: RD 35	Date: 2009

Virginia Commission on Youth

Collection of Evidence-Based Treatment Modalities for Children and Adolescents with Mental Health Treatment Needs, 3rd Edition		
Source: LIS	Item/Bill # : HD 21	Date: 2008
Annual Executive Summary of the Activities of the Commission on Youth		
Source: LIS	Item/Bill # : RD 31	Date: 2008
Biennial Update of the Collection of Evidence-based Treatment Modalities for Children and Adolescents with Mental Health Treatment Needs		
Source: LIS	Item/Bill # : RD 32	Date: 2008
Final Report on the Establishment of an Office of Children's Services Ombudsman		
Source: LIS	Item/Bill # : RD 117	Date: 2008
Guide to Local Alternative Education Options for Suspended and Expelled Students in the Commonwealth		
Source: LIS	Item/Bill # : RD 144	Date: 2008
Interim Report of the Virginia Commission on Youth - Study of Alternative Education Options		
Source: LIS	Item/Bill # : RD 194	Date: 2008
2008 Executive Summary of the Virginia Commission On Youth		
Source: LIS	Item/Bill#: RD 30	Date: 2009

Virginia Crime Commission

House Joint Resolution 136: Juvenile Justice Study Special Executive Summary		
Source: LIS	Item/Bill # : HD 10	Date: 2008
Virginia State Crime Commission 2007 Interim Executive Summary of Activities		
Source: LIS	Item/Bill # : RD 36	Date: 2008
Virginia State Crime Commission Final Report of the Illegal Immigration Task Force		
Source: LIS	Item/Bill # : RD 45	Date: 2008
2007 Annual Report of the Virginia State Crime Commission		
Source: LIS	Item/Bill # : RD 179	Date: 2008

Virginia Crime Commission (con't.)

HJR 113 (2008) Final Report: Study of Virginia's Juvenile Justice System		
Source: LIS	Item/Bill#: HD 12	Date: 2009
Virginia State Crime Commission 2008 Interim Executive Summary of Activities		
Source: LIS	Item/Bill#: RD 71	Date: 2009
Virginia State Crime Commission 2008 Annual Report		
Source: LIS	Item/Bill#: RD 157	Date: 2009

Virginia Disability Commission

Virginia Disability Commission Executive Summary 2008		
Source: LIS	Item/Bill#: RD103	Date: 2009

Joint Legislative Audit and Review Commission

State Spending on Standards of Quality (SOQ) Costs, FY 2007		
Source: LIS	Item/Bill # : RD 3	Date: 2008
Review of Virginia's Waste Minimization, Reuse, and Recycling Efforts		
Source: LIS	Item/Bill # : SD 14	Date: 2008
Mitigating the Cost of Substance Abuse in Virginia		
Source: LIS	Item/Bill # : HD 19	Date: 2008
Special Report: Review of Selected Issues in the Virginia Election and Registration Information System		
Source: LIS	Item/Bill # : RD 164	Date: 2008
VRS Oversight Report No. 30 - VRS (Virginia Retirement System) Semi-Annual Investment Report - July 2008		
Source: LIS	Item/Bill # : RD 192	Date: 2008
Evaluation of House Bill 667: Mandated Coverage of Alternatives to Surgery		
Source: LIS	Item/Bill # : RD 264	Date: 2008

Joint Legislative Audit and Review Commission

Evaluation of House Bill 83: Mandated Coverage of Autism Spectrum Disorders		
Source: LIS	Item/Bill # : RD 265	Date: 2008
Evaluation of House Bill 615 and House Bill 669: Mandated Coverage of Amino Acid-Based Formulas		
Source: LIS	Item/Bill # : RD 266	Date: 2008
The Potential for Improving Budget Review in Virginia		
Source: LIS	Item/Bill#: RD 5	Date: 2009
Executive Summary of the Study by the Joint Legislative Audit and Review Commission of the Impact of eVirginia (eVA) on Small Businesses in the Commonwealth		
Source: LIS	Item/Bill#: HD 7	Date: 2009
Assessment of Services For Virginians With Autism Spectrum Disorders		
Source: LIS	Item/Bill#: HD 8	Date: 2009
Review of State Employee Total Compensation		
Source: LIS	Item/Bill#: RD 12	Date: 2009
VRS Oversight Report No. 31 - VRS (Virginia Retirement System) Biennial Status and Semi-Annual Investment Report - December 2008		
Source: LIS	Item/Bill#: RD 24	Date: 2009
Special Report: State Spending on Standards of Quality (SOQ) Costs, FY 2008		
Source: LIS	Item/Bill#: RD 25	Date: 2009
VRS Oversight Report No. 32 - VRS (Virginia Retirement System) Semi-Annual Investment Report - July 2009		
Source: LIS	Item/Bill#: RD 169	Date: 2009
Joint Legislative Audit and Review Commission 2009 Report to the General Assembly		
Source: LIS	Item/Bill#: RD 224	Date: 2009

Commission on the Prevention of Human Trafficking

2008 Executive Summary Activities of the Commission on Prevention of Human Trafficking		
Source: LIS	Item/Bill#: RD 13	Date: 2009

Commission on Electric Utility Regulation

Annual Executive Summary of Commission on Electric Utility Regulation		
Source: LIS	Item/Bill#: RD 99	Date: 2009

Virginia Commission on Energy and Environment

Annual Executive Summary of the Virginia Commission on Energy and Environment		
Source: LIS	Item/Bill#: RD 100	Date: 2009

Manufacturing Development Commission

Executive Summary of the 2008 Interim Work of the Manufacturing Development Commission		
Source: LIS	Item/Bill#: RD 106	Date: 2009

Substance Abuse Services Council

Substance Abuse Services Council Annual Report and Plan - January 1, 2009		
Source: LIS	Item/Bill#: RD 110	Date: 2009

NATURAL RESOURCES

Department of Conservation and Recreation

Virginia Water Quality Improvement Fund and the Cooperative Nonpoint Source Pollution Program		
Source: LIS	Item/Bill # : RD 112	Date: 2008
Status Report on Grand Caverns Park Transfer to the Department of Conservation and Recreation		
Source: LIS	Item/Bill # : RD 214	Date: 2008

Department of Environmental Quality

On-Road Emissions Testing Program Status		
Source: LIS	Item/Bill # : HD 4	Date: 2008
Toxics Reduction in State Waters State Fiscal Year 2007		
Source: LIS	Item/Bill # : RD 10	Date: 2008
Permit Fee Program Evaluation		
Source: LIS	Item/Bill # : RD 12	Date: 2008
Virginia Mercury Study, Revised October 21, 2008		
Source: LIS	Item/Bill # : RD 282	Date: 2008
Toxics Reduction in State Waters State Fiscal Year 2008		
Source: LIS	Item/Bill#: RD 17	Date: 2009
Air Quality and Air Pollution Control Policies of the Commonwealth of Virginia - October 2009		
Source: LIS	Item/Bill#: RD 234	Date: 2009

Department of Historic Resources

Biennial Report on the Stewardship of State-owned Properties -- May 1, 2009		
Source: LIS	Item/Bill#: RD 128	Date: 2009

Rappahannock River Basin Commission

2008 Accomplishment of the Rappahannock River Basin Commission		
Source: LIS	Item/Bill#: RD 84	Date: 2009

Roanoke River Basin Bi-State Commission

Virginia Roanoke River Basin Advisory Committee 2008 Annual Report		
Source: LIS	Item/Bill#: RD 34	Date: 2009
Roanoke River Basin Bi-State Commission 2009 Annual Report		
Source: LIS	Item/Bill#: RD 237	Date: 2009

Secretary of Natural Resources

Annual Report on the Implementation of the Chesapeake 2000 Agreement - January, 2008		
Source: LIS	Item/Bill # : RD 95	Date: 2008
Chesapeake Bay and Virginia Waters Clean-Up Plan		
Source: LIS	Item/Bill # : RD 160	Date: 2008
Chesapeake Bay and Virginia Waters Clean-Up Plan		
Source: LIS	Item/Bill#: RD 171	Date: 2009

State Air Pollution Control Board

Air Quality and Air Pollution Control Policies of the Commonwealth of Virginia - October 2008		
Source: LIS	Item/Bill # : RD 255	Date: 2008

Virginia Council on Indians

Virginia Council on Indians 2007 Executive Summary		
Source: LIS	Item/Bill # : RD 14	Date: 2008
Annual Executive Summary on the Interim Activity and Work of the Virginia Council on Indians		
Source: LIS	Item/Bill#: RD 64	Date: 2009

Virginia Resources Authority

Virginia Resources Authority 2007 Annual Report		
Source: LIS	Item/Bill # : RD 9	Date: 2008
2008 Annual Report of the Virginia Resources Authority		
Source: LIS	Item/Bill#: RD 2	Date: 2009

Foundation for Virginia's Natural Resources Board of Trustees

Biennial Executive Summary of the Foundation for Virginia's Natural Resources (FVNR) January 1, 2008		
Source: LIS	Item/Bill # : RD 13	Date: 2008

Virginia Land Conservation Board

2007 and 2008 Biennial Report of the Virginia Land Conservation Foundation (With Calendar Year 2007 Land Preservation Tax Credit Conservation Value Summary)		
Source:	Item/Bill#:	Date:
LIS	RD 10	2009

PUBLIC SAFETY

Board of Corrections

Human Subject Research Review Committee Report FY 2007		
Source:	Item/Bill # :	Date:
LIS	RD 105	2008
Virginia Department of Corrections Human Subject Research Review Committee Report FY 2008		
Source:	Item/Bill#:	Date:
LIS	RD 83	2009

Department of Alcoholic Beverage Control

Wine Liter Tax Collections for Fiscal Year 2007		
Source:	Item/Bill # :	Date:
LIS	RD 212	2008

Department of Alcoholic Beverage Control Board

Wine Liter Tax Collections for Fiscal Year 2009		
Source:	Item/Bill#:	Date:
LIS	RD 192	2009

Department of Corrections

Virginia Department of Corrections Labor Force Projection & Workforce Development Initiative for State Correctional Facilities Final Report - June 24, 2008		
Source:	Item/Bill # :	Date:
LIS	RD 175	2008
Community Corrections Status Report - July 1, 2007 - June 30, 2008		
Source:	Item/Bill # :	Date:
LIS	RD 234	2008
Implementation Progress and Early Outcomes of Evidence-Based Practices - August 2008		
Source:	Item/Bill # :	Date:
LIS	RD 235	2008

Department of Corrections (con't.)

Prison-Bound Violators		
Source:	Item/Bill # :	Date:
LIS	RD 236	2008
Prerelease and Return-to-Custody Facilities		
Source:	Item/Bill # :	Date:
LIS	RD 237	2008
Assisted Living Facilities for Geriatric Inmates		
Source:	Item/Bill # :	Date:
LIS	RD 240	2008
Annual Report of Board of Corrections Approved Jail Projects - Calendar Year January 1 - December 31, 2008		
Source:	Item/Bill#:	Date:
LIS	RD 93	2009
Annual Report of the Quarterly Report of Inmate Demographic, Offense and Health Statistics for Calendar Year 2007		
Source:	Item/Bill#:	Date:
LIS	RD 126	2009
Community Corrections Status Report - July 1, 2008 - June 30, 2009		
Source:	Item/Bill#:	Date:
LIS	RD 206	2009
Annual Report of the Quarterly Report of Inmate Demographic, Offense and Health Statistics for Calendar Year 2008		
Source:	Item/Bill#:	Date:
LIS	RD 251	2009

Department of Criminal Justice Services

Victim/Witness Program - Overview, Performance, and Funding		
Source:	Item/Bill # :	Date:
LIS	RD 286	2008
Interim Report Regarding Juvenile Detentions Under §18.2-266.1		
Source:	Item/Bill#:	Date:
LIS	RD 89	2009

Department of Emergency Management

Special Report on Options for the Implementation of a Hazardous Materials Fee To Fund the Commonwealth's Hazardous Materials Activities		
Source:	Item/Bill # :	Date:
LIS	RD 232	2008

Department of Emergency Management (con't.)

Annual Report on Disaster Relief Funds Expended to Local Governments - FY2008		
Source: LIS	Item/Bill # : RD 257	Date: 2008
Consolidated Virginia Emergency Response Team Exercise (VERTEX) 2008 After-Action Report (AAR) and Improvement Plan (IP) Executive Summary.		
Source: LIS	Item/Bill#: RD 32	Date: 2009
Status of State and Local Emergency Operations Plans		
Source: LIS	Item/Bill#: RD 73	Date: 2009

Department of Juvenile Justice

The Virginia Department of Juvenile Justice Data Resource Guide Fiscal Year 2007		
Source: LIS	Item/Bill # : RD 79	Date: 2008
Annual Report of the Virginia Juvenile Community Crime Control Act (VJCCCA)		
Source: LIS	Item/Bill # : RD 82	Date: 2008
2008 Special Report on Juvenile Delinquency Prevention Programs		
Source: LIS	Item/Bill # : RD 244	Date: 2008
2008 Impact of Gang Activity on Juvenile Justice Operations		
Source: LIS	Item/Bill # : RD 245	Date: 2008

Department of State Police

Virginia State Police Insurance Fraud Program 2007 Annual Report		
Source: LIS	Item/Bill # : RD 98	Date: 2008
Violent Crime Strike Forces and State/Local Anti-Crime Partnerships FY2008		
Source: LIS	Item/Bill # : RD 226	Date: 2008
2008 Annual Report on the Insurance Fraud Program		
Source: LIS	Item/Bill#: RD 95	Date: 2009

Department of State Police (con't.)

Crime in Virginia 2008		
Source: LIS	Item/Bill#: RD 139	Date: 2009
Violent Crime Strike Forces and State/Local Anti-Crime Partnerships - October 2009		
Source: LIS	Item/Bill#: RD 196	Date: 2009

Department of Veterans Services

2009 Annual Report on the Virginia Military Survivors and Dependents Education Program		
Source: LIS	Item/Bill#: RD 217	Date: 2009

Secretary of Public Safety

Report on the Statewide Agencies Radio System (STARS) Program		
Source: LIS	Item/Bill # : RD 273	Date: 2008
Report on the Statewide Agencies Radio System (STARS) Program - October 2009		
Source: LIS	Item/Bill#: RD 256	Date: 2009

Substance Abuse Services Council

2007 Annual Report and Comprehensive Interagency State Plan for Substance Abuse Services		
Source: LIS	Item/Bill # : RD 11	Date: 2008

Superintendent of Correctional Education

Department of Correctional Education (DCE) Student Demographic and Educational Statistics, Calendar Year 2007		
Source: LIS	Item/Bill # : RD 71	Date: 2008
Department of Correctional Education (DCE) Student Demographic and Educational Statistics, Calendar Year 2008		
Source: LIS	Item/Bill#: RD 65	Date: 2009

Adjutant General

Virginia Military Relief Fund (VaMFRF) 2008 Annual Report		
Source: LIS	Item/Bill # : RD 261	Date: 2008
Virginia Military Family Relief Fund (VaMFRF) 2009 Annual Report		
Source: LIS	Item/Bill#: RD 219	Date: 2009

TECHNOLOGY

Assistive Technology Loan Fund Authority

Annual Report of the Assistive Technology Loan Fund Authority - Fiscal Year Ended June 30, 2008		
Source: LIS	Item/Bill # : RD 221	Date: 2008

Chief Information Officer of the Commonwealth

2008 Annual Report on Selected Information Technology Efforts of State Agencies and Public Institutions of Higher Education		
Source: LIS	Item/Bill # : RD 274	Date: 2008
Virginia Information Technologies Agency 2009 Annual Report on Select Information Technology Efforts of State Agencies and Public Institutions of Higher Education		
Source: LIS	Item/Bill#: RD 243	Date: 2009

Information Technology Investment Board

Information Technology Investment Board Recommended Technology Investment Projects (RTIP) Report for the 2008-2010 Budget Biennium		
Source: LIS	Item/Bill # : RD 218	Date: 2008
Information Technology Investment Board Recommended Technology Investment Projects (RTIP) Report For the 2010-2012 Budget Biennium, September 1, 2009, Submission		
Source: LIS	Item/Bill#: RD 189	Date: 2009

Innovative Technology Authority

Center for Innovative Technology Operating Plan Fiscal Year 2009		
Source: LIS	Item/Bill # : RD 159	Date: 2008
The Commonwealth Technology Research Fund: Advancing Technology and Economic Development in Virginia by Investing in Higher Education Research Annual Report July 1, 2007 - June 30, 2008		
Source: LIS	Item/Bill # : RD 248	Date: 2008
Annual Expenditure Report for Innovative Technology Authority and the Center for Innovative Technology for the Twelve Months Ending June 30, 2008		
Source: LIS	Item/Bill # : RD 254	Date: 2008
Center for Innovative Technology Operating Plan Fiscal Year 2010		
Source: LIS	Item/Bill#: RD 144	Date: 2009

Secretary of Technology

Nanotechnology Users Network Report		
Source: LIS	Item/Bill # : HD 5	Date: 2008

Wireless E-911 Board

Commonwealth of Virginia Wireless E-911 Services Board FY2008 Annual Report		
Source: LIS	Item/Bill # : RD 306	Date: 2008
Commonwealth of Virginia Wireless E-911 Services Board FY2009 Annual Report		
Source: LIS	Item/Bill#: RD 218	Date: 2009

Virginia Enterprise Applications Program (VEAP) Office

Quarterly Report on the Virginia Enterprise Applications Program Office [Q2 FY 2009]		
Source: LIS	Item/Bill#: RD 11	Date: 2009

Virginia Enterprise Applications Program (VEAP) Office (con't.)

Quarterly Report on the Virginia Enterprise Applications Program Office [Q3 FY 2009]		
Source: LIS	Item/Bill#: RD 120	Date: 2009
Quarterly Report on the Virginia Enterprise Applications Program Office [Q4 FY 2009]		
Source: LIS	Item/Bill#: RD 167	Date: 2009

Center for Innovative Technology

The Commonwealth Innovation Index: Fostering the Formation, Retention, and Expansion of Technology-Based Economic Development Opportunities (SJR 126, 2008) Progress Report - January 14, 2009		
Source: LIS	Item/Bill#: SD 7	Date: 2009

TRANSPORTATION

Commonwealth Transportation Commissioner

Virginia Department of Transportation Six-Year Improvement Plan		
Source: LIS	Item/Bill#: RD 161	Date: 2009
Status Reports of Highway Construction Projects for Quarter Ending September 30, 2009		
Source: LIS	Item/Bill#: RD 239	Date: 2009
A Long-Term Comprehensive Plan to Respond to the Downturn in Virginia Transportation Revenues First Quarterly Report - October 1, 2009		
Source: LIS	Item/Bill#: RD 249	Date: 2009

Department of Motor Vehicles

Virginia Department of Motor Vehicles Driver's License Central Issue Quarterly Report - September 2008		
Source: LIS	Item/Bill # : RD 252	Date: 2008

Department of Motor Vehicles (con't.)

Virginia Department of Motor Vehicles Driver's License Central Issue Quarterly Report - March 2009		
Source: LIS	Item/Bill#: RD 111	Date: 2009
Department of Motor Vehicles Report on Customer Service, December 1, 2008		
Source: LIS	Item/Bill#: RD 148	Date: 2009
Virginia Department of Motor Vehicles Driver's License Central Issue Final Quarterly Report - June 2009		
Source: LIS	Item/Bill#: RD 151	Date: 2009

Department of Rail and Public Transportation

The Universal Access Program for Paratransit Riders in Virginia Report		
Source: LIS	Item/Bill # : RD 180	Date: 2008
The Incorporation of Certain Management Principles into Public Transportation Programs		
Source: LIS	Item/Bill#: HD 14	Date: 2009

Department of Transportation

Technologies for Toll Facility Mobility Enhancement		
Source: LIS	Item/Bill # : HD 14	Date: 2008
Annual Report on the Condition of the Transportation Infrastructure and Initiatives to Improve Operations		
Source: LIS	Item/Bill # : RD 26	Date: 2008
Cash Balance Report of the Route 58 Corridor Development Fund		
Source: LIS	Item/Bill # : RD 181	Date: 2008

Department of Transportation (con't.)

A Plan for Reassigning Roads to Virginia's Administrative Classification System Using the Federal Functional Classification System: A Response to Chapter 896 of the Acts of Assembly of 2007		
Source: LIS	Item/Bill#: HD 11	Date: 2009
Cash Balance Report of the Route 58 Corridor Development Fund		
Source: LIS	Item/Bill#: RD 158	Date: 2009
Biennial Report on the Condition of and Investment Needed to Maintain and Operate the Existing Surface Transportation Infrastructure for FY 2011 and FY 2012		
Source: LIS	Item/Bill#: RD 238	Date: 2009

Secretary of Transportation

The Viability of Personal Rapid Transit in Virginia Report		
Source: LIS	Item/Bill # : HD 11	Date: 2008
Executive Summary for Senate Joint Resolution 184 (2006)		
Source: LIS	Item/Bill # : RD 35	Date: 2008
Allocation of Transportation Funds		
Source: LIS	Item/Bill # : RD 156	Date: 2008
Allocation of Transportation Funds		
Source: LIS	Item/Bill#: RD 141	Date: 2009
Secretary of Transportation's Response to Item 436 H. of the 2009 Appropriation Act		
Source: LIS	Item/Bill#: RD 147	Date: 2009

U.S. Route 460 Communications Committee

Executive Summary of the U.S. Route 460 Communications Committee (HJR 159, 2008)		
Source: LIS	Item/Bill#: HD 3	Date: 2009

Department of Aviation

2008 Annual Report of the Virginia Resources Authority		
Source: LIS	Item/Bill#: RD 3	Date: 2009

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 construction 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 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:*** 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 localities by local school division:

	Estimated Distribution Fiscal Year 2010*	Estimated Distribution Fiscal Year 2011**	Estimated Distribution Fiscal Year 2012
<u>Counties:</u>			
Accomack	27,852,774	28,015,787	27,783,395
Albemarle	44,261,014	44,394,645	39,744,946
Alleghany	17,136,069	17,392,992	17,538,765
Amelia	9,702,036	10,024,428	9,615,927
Amherst	27,092,299	27,327,518	27,048,802
Appomattox	13,576,670	14,205,737	13,779,822
Arlington	46,928,376	47,625,800	49,013,745
Augusta	55,982,254	54,297,527	53,134,694
Bath	1,719,024	1,613,838	1,589,218
Bedford County	47,196,774	47,219,087	43,538,946
Bland	5,653,223	5,371,264	5,309,383
Botetourt	24,953,111	25,119,276	25,168,380
Brunswick	14,202,506	14,543,252	14,212,945
Buchanan	21,065,056	20,053,521	19,898,805
Buckingham	13,231,001	13,194,768	12,607,504
Campbell	49,392,041	48,765,630	47,748,962
Caroline	21,046,716	21,566,668	22,411,691
Carroll	23,194,592	23,282,054	22,900,806
Charles City	4,952,869	4,932,271	4,861,760
Charlotte	14,530,861	14,289,691	13,960,519
Chesterfield	280,485,811	284,817,404	283,534,952
Clarke	7,320,808	7,311,495	8,423,748
Craig	4,399,980	4,421,017	4,365,852
Culpeper	32,940,294	33,884,508	35,152,355
Cumberland	9,387,427	9,016,202	8,783,653
Dickenson	16,473,997	16,337,755	16,481,950
Dinwiddie	27,814,926	28,776,266	29,541,935
Essex	8,762,395	9,016,468	8,026,455
Fairfax County	424,017,373	433,234,637	504,898,114
Fauquier	34,330,400	35,071,794	39,680,994
Floyd	11,668,886	11,491,133	11,224,842
Fluvanna	19,397,644	19,140,790	19,027,169
Franklin County	37,832,395	37,736,217	37,232,918

	Estimated Distribution Fiscal Year 2010*	Estimated Distribution Fiscal Year 2011**	Estimated Distribution Fiscal Year 2012
Frederick	61,142,072	61,882,266	65,152,658
Giles	15,127,332	15,343,853	15,182,349
Gloucester	29,708,136	29,440,742	28,604,702
Goochland	5,811,312	5,821,456	5,950,534
Grayson	13,264,609	12,637,128	11,521,890
Greene	15,902,853	16,735,605	16,122,984
Greensville	10,716,128	10,710,183	10,501,914
Halifax	37,023,295	36,958,726	35,205,123
Hanover	81,322,718	81,169,943	79,992,207
Henrico	222,865,341	224,645,901	224,875,349
Henry	45,610,232	45,405,599	44,840,535
Highland	1,687,917	1,582,742	1,411,305
Isle of Wight	27,368,887	27,726,608	27,141,476
James City	36,703,177	38,377,131	36,767,637
King George	18,727,955	18,811,199	19,694,612
King & Queen	4,652,509	4,372,237	3,962,676
King William	12,763,494	12,395,796	11,944,026
Lancaster	3,294,425	3,289,644	3,152,237
Lee	27,275,525	26,726,746	26,075,485
Loudoun	175,771,378	185,923,242	231,520,256
Louisa	17,942,531	17,929,276	18,024,664
Lunenburg	10,750,484	10,568,377	10,194,780
Madison	8,248,267	8,095,923	7,681,657
Mathews	5,115,616	4,994,445	4,512,987
Mecklenburg	27,775,796	27,525,652	25,844,754
Middlesex	3,858,452	3,694,452	3,152,162
Montgomery	51,161,409	51,071,741	50,939,874
Nelson	7,943,568	7,573,081	7,422,179
New Kent	12,902,060	13,036,564	12,807,251
Northampton	7,989,273	8,182,369	8,508,573
Northumberland	4,009,011	3,918,282	3,280,556
Nottoway	14,888,623	14,928,047	14,350,151
Orange	22,960,307	22,243,627	22,896,380
Page	19,474,779	19,128,778	19,287,902
Patrick	15,647,587	15,537,730	15,341,891
Pittsylvania	55,088,178	56,204,563	55,492,764
Powhatan	20,779,591	20,996,018	20,688,646
Prince Edward	16,004,636	16,308,503	15,612,331

	Estimated Distribution Fiscal Year 2010*	Estimated Distribution Fiscal Year 2011**	Estimated Distribution Fiscal Year 2012
Prince George	36,687,607	37,915,151	39,288,542
Prince William	356,661,850	376,330,394	416,497,319
Pulaski	26,545,827	26,591,583	25,625,912
Rappahannock	2,223,936	2,456,194	2,483,977
Richmond County	6,797,877	6,628,492	6,529,440
Roanoke County	73,694,704	72,899,610	71,548,932
Rockbridge	11,354,444	11,218,389	10,473,789
Rockingham	60,111,101	59,589,473	57,862,024
Russell	27,084,892	26,429,940	26,224,056
Scott	25,543,663	25,293,885	25,318,239
Shenandoah	29,131,966	28,875,392	29,005,086
Smyth	31,939,842	31,792,113	31,057,463
Southampton	17,637,542	17,867,431	17,348,356
Spotsylvania	116,971,282	116,913,955	118,396,080
Stafford	123,426,081	127,822,516	136,142,815
Surry	3,612,013	3,402,078	3,156,018
Sussex	8,338,963	8,253,082	7,675,248
Tazewell	39,342,350	38,560,133	37,661,458
Warren	23,593,328	23,666,993	24,023,635
Washington	38,077,061	38,260,131	39,108,910
Westmoreland	7,810,551	7,625,365	7,712,333
Wise	41,541,514	41,208,538	40,845,128
Wythe	23,545,766	22,788,747	22,093,387
York	58,703,005	58,918,872	58,126,921
<u>Cities:</u>			
Alexandria	29,173,561	31,437,678	32,484,340
Bristol	12,825,290	13,017,657	13,792,861
Buena Vista	7,078,013	7,113,931	7,061,690
Charlottesville	17,455,118	18,504,234	17,312,958
Colonial Heights	12,673,593	12,858,254	12,523,166
Covington	4,912,195	4,673,321	4,918,524
Danville	41,457,283	41,600,528	41,065,039
Falls Church	4,727,626	4,759,264	4,878,520
Fredericksburg	6,794,807	7,286,613	7,989,091
Galax	7,524,574	7,574,408	7,621,768
Hampton	127,133,770	126,364,343	121,045,543

	Estimated Distribution Fiscal Year 2010*	Estimated Distribution Fiscal Year 2011**	Estimated Distribution Fiscal Year 2012
Harrisonburg	22,443,224	24,026,505	24,332,789
Hopewell	24,345,122	25,279,870	25,622,644
Lynchburg	47,378,503	46,591,165	44,826,203
Martinsville	14,862,541	15,055,486	14,912,588
Newport News	177,522,952	177,293,330	171,253,334
Norfolk	195,604,377	195,351,005	184,229,168
Norton	4,373,491	4,504,412	4,677,828
Petersburg	29,577,725	28,583,857	27,191,872
Portsmouth	94,758,342	94,430,332	90,281,324
Radford	8,147,202	8,211,603	7,792,169
Richmond City	128,557,158	129,093,915	117,058,843
Roanoke City	71,643,741	70,249,651	68,482,371
Staunton	15,638,973	14,933,483	14,383,487
Suffolk	79,299,347	80,366,066	77,166,129
Virginia Beach	341,516,068	340,596,714	324,132,383
Waynesboro	15,307,424	15,154,523	14,657,094
Williamsburg	3,160,972	3,052,513	3,132,619
Winchester	15,619,685	15,864,742	16,700,442
Fairfax City	6,231,900	6,567,935	6,629,000
Franklin City	8,314,094	8,248,080	7,850,557
Chesapeake	214,170,012	219,295,661	208,379,869
Lexington	2,798,667	2,784,205	2,569,118
Emporia	6,200,297	6,426,532	6,562,118
Salem	18,222,585	18,485,577	18,517,935
Bedford City	4,286,584	4,295,253	4,081,960
Poquoson	11,600,187	11,529,166	10,866,414
Manassas City	31,696,677	33,211,942	37,228,949
Manassas Park	14,269,110	15,178,674	17,034,601
<u>Towns:</u>			
Colonial Beach	3,239,516	3,394,371	3,676,851
West Point	4,662,568	4,503,929	4,482,971

Grand Total: \$5,645,363,108 \$5,704,444,799 \$5,777,515,603

*Includes an estimated \$219.0 million from the State Fiscal Stabilization Fund (American Recovery and Reinvestment Act of 2009) used to support a portion of Basic Aid payments in FY 2010.

**Includes an estimated \$126.4 million from the State Fiscal Stabilization Fund (American Recovery and Reinvestment Act of 2009) used to support a portion of Basic Aid payments in FY 2011 only.

Aid to localities by agency:

Secretarial Area	Agency	FY 2011	FY 2012
Administration	State Board of Elections	6,575,017	6,575,017
Total for Administration		\$6,575,017	\$6,575,017
Agriculture and Forestry	Department of Agriculture and Consumer Services	2,003,462	2,003,462
	Department of Forestry	675,000	675,000
Total for Agriculture and Forestry		\$2,678,462	\$2,678,462
Commerce and Trade	Department of Business Assistance	7,961,287	7,961,287
	Department of Housing and Community Development	72,039,237	69,862,404
	Economic Development Incentive Payments	19,500,000	19,500,000
	Economic Development Partnership	1,379,095	1,379,095
	Virginia Tourism Authority	145,000	145,000
Total for Commerce and Trade		\$101,024,619	\$98,847,786
Education and Workforce	Commission for the Arts	4,795,722	4,795,722
	Department of Education, Central Office Operations	5,144,411	5,144,411
	Direct Aid to Public Education K-12	6,548,996,269	6,622,282,638
	Library of Virginia	15,640,765	15,640,765
	Office of Education and Workforce	4,867,152	4,867,152
Total for Education and Workforce		\$6,579,444,319	\$6,652,730,688

Secretarial Area	Agency	FY 2011	FY 2012
Finance	Department of Accounts Transfer Payments	36,405,000	60,504,000
	Treasury Board	11,027,314	2,635,715
	Total for Finance	\$47,432,314	\$63,139,715
Health & Human Resources	Board for People with Disabilities	500,820	500,820
	Comprehensive Services for At-Risk Youth and Families (CSA)	331,843,220	330,608,613
	Department for the Aging	48,905,010	48,905,010
	Department for the Deaf and Hard-of-Hearing	186,163	186,163
	Department of Health	65,790,578	65,790,578
	Department of Social Services	995,389,830	960,428,253
	Grants to Localities (DBHDS)	294,389,510	294,324,510
	Mental Health Treatment Centers	24,722,896	24,722,896
	Total for Health & Human Resources	\$1,761,728,027	\$1,725,466,843
Natural Resources	Department of Conservation and Recreation	3,487,091	3,487,091
	Department of Environmental Quality	33,120,613	33,120,613
	Department of Historic Resources	685,222	685,222
Total for Natural Resources	\$37,292,926	\$37,292,926	
Public Safety	Compensation Board	540,516,712	543,431,744
Public Safety	Department of Criminal Justice Services	243,329,176	243,329,176
Public Safety	Department of Emergency Management	24,952,681	24,952,681

Secretarial Area	Agency	FY 2011	FY 2012
Public Safety	Department of Fire Programs	23,825,000	23,825,000
	Department of Juvenile Justice	49,709,673	49,709,673
Total for Public Safety		\$882,333,242	\$885,248,274
Technology	Virginia Information Technologies Agency	30,540,251	30,540,251
Total for Technology		\$30,540,251	\$30,540,251
Transportation	Department of Aviation	28,351,475	28,351,475
	Department of Motor Vehicles Transfer Payments	69,146,529	69,146,529
	Department of Rail and Public Transportation	335,347,380	365,416,869
	Department of Transportation	613,848,415	633,361,781
	Virginia Port Authority	1,000,000	1,000,000
Total for Transportation		\$1,047,693,799	\$1,097,276,654

SUPPLEMENTAL INFORMATION

Chapter 781, the 2009 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 total spending for the same fiscal years, on a per capita basis is also included.

Current population estimates have been obtained from the U.S. Census Bureau



U.S. Census Bureau 2008 provisional population estimate: 7,769,089

	FY 2011	FY 2012
Tax-supported debt		
Projected outstanding	\$7,673,130,956	\$7,938,101,127
Debt per capita	\$987.65	\$1,021.75

	FY 2011	FY 2012
Projected Spending in the Governor’s Budget		
Total appropriation	\$37,994,031,911	\$38,861,802,773
Per capita appropriation	\$4,890	\$5,002

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 \$812.5 million over the biennium.



Summary of recommended changes to miscellaneous fund transfers for the 2010-2012 Biennial Budget

		FY 2011	FY 2012	2010-2012 Biennial Total
Authority	Transfer Type			
§3-1.01 A.1	Interfund Transfers	\$76.2	\$76.2	\$152.4
§3-1.01 A.2	ABC Transfers	44.9	45.4	90.3
§3-1.01 B-LL	Interfund Transfers	76.3	67.9	144.3
§3-3.01	General Fund Deposits	0.3	0.4	0.7
§3-3.03	¼ cent Sales Tax for Public Education	208.9	215.8	424.7
Total Transfers		\$406.6	\$405.8	\$812.5

Dollars in millions. Figures may not add due to rounding.

Recommended transfers to the general fund:

The Governor’s budget recommendations for the 2010-2012 biennium include the following actions for transfers to the general fund:

- The transfer of \$44.9 million in FY 2011 and \$45.4 million in FY 2012 to the general fund for net ABC profits.
- The collection of \$4.3 million each year in indirect cost recoveries from nongeneral funds that are deposited to the general fund.
- A transfer of court debt collections of \$4.6 million per year to the general fund.
- The transfer of nongeneral fund balances of \$6.6 million in FY 2011 and \$6.4 million in FY 2012 to the general fund.
- The transfer of \$2.5 million each year to the general fund from the Trauma Center Fund.

- The transfer of \$6.4 million each year to the general fund from the Motor Vehicles' Uninsured Motorists Fund.
- The transfer of savings of \$27.5 million in FY 2011 and \$44.3 million in FY 2012 generated by miscellaneous reductions to state employees retirement and benefit plan(s).
- The transfer of \$18.8 million in FY 2011 to the general fund from the Higher Education Auxiliary Enterprise balance.
- The transfer of other miscellaneous nongeneral fund continuing recoveries and balances (\$30.2 million in FY 2011 and \$24 million in FY 2012).
- The transfer of ¼ cent sales tax for public education to the general fund (\$208.9 million in FY 2011 and \$215.8 million in FY 2012).

Recommended transfers from the general fund:

The Governor's recommendations for the 2010-2012 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 (-\$10.1 million each year).
- The transfer from the general fund to the Transportation Trust Fund to cover the loss of revenue from the sales tax holiday on school supplies. (\$400 thousand each year).

IMPROVEMENTS IN THE COORDINATION OF WORKFORCE DEVELOPMENT EFFORTS IN VIRGINIA

Background

Section 2.2-435.7(10) 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 biennial 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 (VWC); (2) obstacles to program and resource coordination; and (3) strategies for facilitating statewide program and resource coordination. Additionally, as a result of transferring the administration of the federal Workforce Investment Act (WIA) by Executive Order to the Virginia Community College System (VCCS) on July 1, 2008, the report must analyze the effectiveness of the VCCS in carrying out its WIA responsibilities. This is the second gubernatorial workforce report in response to the statute that was passed in 2006 and amended in 2008.

Workforce System Measures

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:

- Short-term employment rate (are participants employed six months after program exit?)
- Long-term employment rate (are participants employed twelve months after program exit?)
- Earnings level (median earning six months after program exit)



- Credential completion rate (obtained a credential while enrolled in the program or twelve months after program exit)
- Repeat employer customer (customer satisfaction).

These outcome measures are intended to answer the following policy questions:

- Do people get jobs?
- What are they paid?
- Do the jobs last?
- To what extent do education levels increase?
- Are participants trained for jobs in demand?
- Are employers satisfied with the service?

Additionally, section 2.2-435.7(8) of the Code of Virginia requires that the effectiveness of each program in relation to the others is to be determined and then programs are to be ranked. The evaluations and comparative ratings shall be considered in allocating resources for workforce development and training programs.

In 2007, the Senior Advisor for Workforce contracted with the Upjohn Institute for Employment Research to evaluate the state's major workforce programs as required at § Section 2.2-435.7(8) and 10(i) of the Code of Virginia. Upjohn was charged with

conducting between-program comparisons of performance using the five accountability measures (for the purposes of their study, the earnings level measure was divided into measures of “short-term” and “long-term” earnings). To carry out the evaluation, Upjohn used available data on individuals served by these programs. In order to calculate each program’s outcomes on the identified accountability measures, Upjohn used data from Virginia’s Unemployment Insurance (UI) program administered by the Virginia Employment Commission (VEC) for the employment rate and earnings level measures, and data on completion of educational programs from the Virginia Community College System (VCCS) for the credential completion measure. The results of this analysis were reported in the Governor’s first biennial workforce report to the General Assembly.

However, the report revealed several challenges and issues which needed resolution in regard to joining workforce state agency data files and comparing state agency workforce program outcomes. Further, Upjohn encountered barriers to access to Adult Education GED data (credentialing data) at the Department of Education due to federal Family Educational Rights and Privacy Act (FERPA) regulations. The specific recommendations from the Upjohn Report to address these issues were:

- As long as administrative data are available for deriving defensible comparison groups, we believe that Virginia’s policymakers will be best served by net impact indicators.
- Replace the long-term (4th quarter) employment indicator with an employment retention indicator. An example would be the percentage of individuals who left the program and were employed in the second full quarter after exit who were also

employed in the fourth full quarter after exit.

- Add a benefit-cost (equivalent to return on investment) indicator as a seventh indicator in order to compare program performance on a cost efficiency basis. It may make sense to include this in the workforce performance system on a periodic basis in which this indicator is computed less frequently than the other six indicators.
- The Commonwealth should rely on a sample survey of employers to compute the Satisfied Customer indicator rather than the measure based on administrative data used in this study.
- The Commonwealth needs to resolve the legal issues that precluded the Virginia Department of Education (VDOE) from providing data on GED or high school diploma earning for individuals from other programs. If the resolution of the situation means that VDOE does not provide the data, then the indicator needs to be slightly re-defined accordingly.
- To ensure that outcome indicators meaningfully compare programs, Virginia should standardize the definition of program participant (for outcome measurement purposes).
- Data items that need consistent definitions in order to compute performance indicators include exit date, registration date, and demographic characteristics at the time of registration (at a minimum age, race, sex, education background, and disability status).
- The Commonwealth should identify research issues that are of interest to policymakers over and above the performance indicators, determine the data needed to answer these issues,

and request that the agencies collect these data items.

In an attempt to address some of these issues, Governor Kaine issued Executive Order Sixty-One (2008) in January 2008. The Executive Order indicated that standards would be set for net impact evaluation of state workforce programs and directed the development of a state workforce program participant data repository to satisfy the state statutory evaluation requirements. Yet, the Executive Order was not sufficient in resolving some of the challenges and issues related to comparing state workforce programs and joining state program data in this regard.

Challenges in Comparing State Workforce Programs

The Commonwealth of Virginia, as with other states, operates a full array of programs whose objectives, either directly or indirectly, are to develop the state's workforce. In the abstract, each of these programs can be described as providing individuals who encounter the program with a set of interventions or services that result in labor market outcomes.

Each of these programs, while supporting the development of a strong and competent workforce in the Commonwealth, has varying directives and requirements prescribed by the funding that supports it. Some of Virginia's workforce programs focus on immediate labor force attachment (e.g., the Wagner-Peyster employment service, the Virginia Initiative for Employment not Welfare (VIEW) program), while others focus on longer-term human capital development (e.g., the Adult Basic Education program, Post-secondary Career and Technical Education programs). Additionally, at least one agency, the Department of Business Assistance (DBA), operates a workforce program (the Virginia Jobs Investment Program) whose participants are employers, rather than individual workers or jobseekers. Finally,

many programs have mandatory participation requirements (e.g., VIEW) while others are voluntary and/or require applicants to meet specific eligibility criteria (e.g., the vocational rehabilitation programs operated by the Department of Rehabilitative Services (DRS) and the Department for the Blind and Vision Impaired (DBVI)).

Differences in funding sources and mandates have led individual programs to establish accountability and reporting systems that are not necessarily complementary, and often require collection of very different data elements. As a result, the available information for reporting on workforce system outcomes varies from program to program. Consequently, the data elements necessary to support the system measures were not present in some of the state workforce participant information systems.

Another major challenge involves prohibitions in the Virginia Government Data Collection Dissemination Practices Act, commonly known as the Privacy Act. According to the Attorney General's Office the Privacy Act prohibits the joining together of state agency workforce program data for the purposes of evaluation. Consequently, a comparison of performance and cost against the VWC workforce system measures could not be done. In order for key decision-makers to have adequate information for funding and policy decisions, data-sharing is essential for complete and valid outcome reporting. There are recommendations to address these challenges later in this report.

Workforce Program Performance

While a comparative evaluation was not possible on the workforce system measures, information is available on individual workforce program performance. That information follows.

Administering Agency	Program Name	Federal or State Performance Element	Target	Actual Outcome	Reporting Period	Cost per Participant Served
Department for the Aging	Senior Community Services Employment Program	Entered Employment	40%	54%	7/1/07 – 6/30/08	\$5,691
		Employment Retention	64%	71.7%		
		Average Earnings	\$6,568	\$5,578		
		Service Level	155%	139.7%		
		Community Service	74%	79.4%		
Department for the Blind and Vision Impaired	Vocational Rehabilitation	The number of individuals exiting the Vocational Rehabilitation (VR) program who achieved an employment outcome during the current performance period.	197	183	10/1/07 – 9/30/08	\$10,215
		Of all individuals who exited the VR program after receiving services, the percentage who are determined to have achieved an employment outcome.	68.9%	60.80%		
		% who exit in competitive, self or business enterprise program with at least minimum wage	35.4%	84.70%		
		% of those who exit in competitive, self or business enterprise program that have significant disability	89%	99%		
		Ratio of average hourly earnings of exiters compared to statewide average hourly earnings	.59	.677		
		Difference between percentage of exiters who reported their own income as largest source and the percent of those reporting at the time they apply for VR services	30.4%	36.13%		
		Service rate for all individuals from minority background as a ratio to service rate for all individuals from non-minority background	.80	.831		

Administering Agency	Program Name	Federal or State Performance Element	Target	Actual Outcome	Reporting Period	Cost per Participant Served
Department of Business Assistance	Virginia Jobs Investment Program	Assistance for economic development projects	500	458	7/1/08 – 6/30/09	\$502.63
		Jobs created or retained	13,000	14,587		
Department of Correctional Education	Career and Technical Education	Increase between pre- and post-test scores for youth	22.2	25.71	7/1/08 – 6/30/09	\$1,482 (\$1,512 when including federal funds)
		Youth participants completing with minimum established competencies	95.53%	100%		
		Rate of competencies obtained for adult course completions	97.36%	98.2%		
		Increased number of construction trades programs with an industry based certification	49	51		
Department of Education	Adult Education and Literacy	Adult Basic Education (ABE) Beginning Literacy	48%	47%	7/1/07 – 6/30/08	\$436.64
		ABE Beginning Basic Education	50%	45%		
		ABE Intermediate Low	50%	45%		
		ABE Intermediate High	40%	38%		
		Adult Secondary Education (ASE) Low	36%	38%		
		English as Second Language (ESL) beginning Literacy	41%	36%		
		Low beginning ESL	40%	46%		
		High Beginning ESL	40%	47%		
		ESL Intermediate Low	50%	43%		
		ESL Intermediate High	51%	44%		
		Advanced ESL	32%	28%		
		Secondary Credential	89%	91%		
		Entering Employment	36%	54%		
		Retaining Employment	58%	67%		
Entering Post Secondary Education or Training	33%	43%				
Department of Juvenile Justice	Youth Industries and Institutional Work Program	Re- arrest rate of those released		34.6%	7/1/06 – 6/30/06	No system to track separate program cost from overall cost
		Re-conviction rate of those released	N/A	21.2%		
		Re-incarceration rate of those released	N/A	13.5%		

Administering Agency	Program Name	Federal or State Performance Element	Target	Actual Outcome	Reporting Period	Cost per Participant Served
Department of Labor and Industry	Registered Apprenticeship	Increase the number of active registered apprentices		3.8% decrease	7/1/08 – 6/30/09	\$56.07
		Increase net number of registered sponsors		5.2% decrease		
Department of Rehabilitative Services	Vocational Rehabilitation	Increase number from previous year of those exiting who achieve employment following receipt of VR services		265 decrease from FFY2007	10/1/07 – 9/30/08	\$3,297
		Rehabilitation Rate	55.8%	57.35%		
		% who exit in competitive, self or business enterprise program with at least minimum wage	72.6%	92.47%		
		% of those who exit in competitive, self or business enterprise program that have significant disability	62.4%	98.41%		
		Ratio of average hourly earnings of exiters compared to statewide average hourly earnings	.52	.418		
		Difference between percentage of exiters who reported their own income as largest source and the percent of those reporting at the time they apply for VR services	53%	50.32%		
		Service rate for all individuals from minority background as a ratio to service rate for all individuals from non minority background	.80	.992		
		Department of Social Services	Food Stamp Employment and Training	Number of participants receiving workforce services		
Department of Social Services	Virginia Initiative for Employment and not	Work participation rate	37%	46%	7/1/08 – 6/30/09	\$1,688
		Percent Employed	50%	52.4%		
		Job Retention at 90	75%	70.2%		

Administering Agency	Program Name	Federal or State Performance Element	Target	Actual Outcome	Reporting Period	Cost per Participant Served
	Welfare	days				
Virginia Community College System	Postsecondary Career and Technical Education (Carl Perkins program)	Technical Skills Attainment	60.5%	73.8%	6/1/07 – 5/31/08	\$33.46
		Completion	42%	40.6%		
		Retention and Transfer	50%	71.6%		
		Non-traditional gender representation	18.5%	18.4%		
		Non-traditional gender completion	14%	16.9%		
Virginia Community College System	Workforce Investment Act Adult program	Entered Employment Rate	82%	78.3%*	7/1/07 – 6/30/08	\$737
		Employment Retention Rate	86%	79%*		
		Average Earnings	\$11,208	\$9,924*		
		Employment and Credential Rate	64%	66.9%		
Virginia Community College System	Workforce Investment Act Dislocated Worker program	Entered Employment Rate	85%	82.2%*	7/1/07 – 6/30/08	\$1,589
		Employment Retention Rate	92%	90.9%*		
		Average Earnings	\$14,000	\$13,423*		
		Employment and Credential Rate	68%	65% ¹		
Virginia Community College System	Workforce Investment Act Youth program	Older youth entered employment rate	75%	71%*	7/1/07 – 6/30/08	\$3,494
		Older youth employment retention rate	85%	83.3%*		
		Older youth earnings change	\$3,000	\$3,275		
		Older youth employment and credential rate	68%	36.1%		
		Younger youth skill attainment rate	88%	68.4%		
		Younger youth high school diploma or equivalent rate	68%	58%*		
		Younger youth retention rate	66%	64.6%*		
Virginia Community College System	Workforce Investment Act overall	Participant customer satisfaction rate	80%	75%	7/1/07 – 6/30/08	N/A
		Employer customer satisfaction rate	80%	77%		
Virginia Employment Commission	Job Service	Entered Employment Rate	75%	69% ²	10/1/07 – 9/30/08	\$51.49 overall for Job Service
		Employment Retention Rate	81%	83%		

¹ Considered to “meet” outcome under federal program standards

² Considered to “meet” outcome under federal program standards

Administering Agency	Program Name	Federal or State Performance Element	Target	Actual Outcome	Reporting Period	Cost per Participant Served
		Average Earnings	\$11,642	\$12,402		
Virginia Employment Commission	Job Service	Veterans Entered Employment Rate	67%	69%	10/1/07 - 9/30/08	\$51.49 overall for Job Service
		Veterans Employment Retention Rate	82%	84%		
		Veterans Average Earnings	\$15,184	\$15,887		
		Disabled Veterans Entered Employment Rate	64%	66%		
		Disabled Veterans Employment Retention Rate	81%	83%		
		Disabled Veterans Average Earnings	\$15,648	\$16,784		
Virginia Employment Commission	Trade Adjustment Assistance ³	Entered Employment Rate	73%	61%	10/1/07 - 09/30/08	\$3,111
		Employment Retention Rate	91%	87%		
		Average Earnings	\$14,050	\$10,517		
Virginia Employment Commission	Disabled Veterans Outreach Program (DVOP)	Disabled Veterans Entered Employment Rate after staff services	64%	66%	10/1/07 - 09/30/08	See below
		Disabled Veterans Employment Retention Rate after staff services	81%	82%		
Virginia Employment Commission	Local veterans Employment Representative Program (LVER)	Recently separated Veterans Entered Employment Rate after staff services	67%	72%	10/1/07 - 09/30/08	See below
		Recently separated Veterans Employment Retention Rate after staff services	80%	85%		
Virginia Employment Commission	Consolidated DVOP and LVER program for all Veterans	Entered employment rate after staff services	68%	71%	10/1/07 - 09/30/08	\$247.08
		Employment Retention Rate after staff services	82%	84%		
		Average Earnings	\$15,265	\$15,978		

³ Trade program results are not state-level specific; rather they are national figures

Workforce Investment Act (WIA) Governor's Discretionary Project Performance

A portion of federal WIA funds made available to Virginia each year is used at the state level for certain required and allowable employment and training-related activities. Governor Kaine has made a focus of these funds the support of activities that advance various goals and action items of the state's Workforce Development Strategic Plan, with additional emphasis on measurable outcomes as a result of such investments. Examples of such investments include:

Individual-based Direct Services and Training to Enhance Skill Levels and Improve Employment Opportunities:

- ASTRACOR focused on assessment, training and skills enhancements for residential construction workers in northern Virginia. Nearly 300 individuals received training and the number placed in employment exceeded targeted levels by nearly 100 percent.
- The Skillsource group established a career center within the Fairfax County Jail's pre-release center. As a result of services provided, 72 percent of the 130 participants were able to identify, locate, and retain employment at a higher hourly rate than if no services had been provided.
- Telamon established a job resource center in the Richmond area to assist job seekers who may have had difficulty in navigating the existing one-stop workforce services environment. As a result, over 1,100 individuals benefited from services such as job search and resume assistance (over 50 percent), referral to jobs (71 percent), English as a Second Language and GED training (9 percent), workplace literacy skills and pre-employment training (10 percent). Each of

these outcomes met or exceeded targeted levels.

- The Wise Skill Center in Southwest Virginia served 400 low-income, unemployed, or underemployed individuals exceeding targeted outcomes in participant GED training (26 percent), provision of employment training and certificate completion (62 percent) as well as referral to other education providers for additional skills enhancements (52 percent).
- The Virginia Community College Systems' Middle College program enables young adults to obtain a high school degree, or equivalent, and post-secondary education opportunities. Offered at various locations around the state, with a WIA grant, the program was able to increase enrollments by 31 percent, improve participant GED attainment by 40 percent, increase postsecondary enrollments by 40 percent, and increase the attainment of Career Readiness Certificates by 10 percent.

Activities to Support Economic Development:

- The Virginia Department of Business Assistance has been able to assist companies in Southside and Southwest Virginia in meeting or exceeding established hiring goals for new employees and assist with related training.
- Thomas Nelson Community College is on target to meet training and recruitment goals (200 new hires in year one of a four year effort) in an advanced manufacturing pipeline that will assist a major business expansion in the Hampton area.

Other Activities Supporting the Workforce Development Strategic Plan:

WIA funds have also been used to: facilitate the creation of a single regional workforce investment area in the Richmond region, ending years of a splintered approach to organizing workforce development efforts; increase awareness of registered

apprenticeship opportunities towards the goal of increased participation statewide; and establish a Healthcare Workforce Data Center to ensure supply and demand workforce needs can be met in this critical employment sector in the Commonwealth.

Workforce Program Performance

While substantial progress has been made the last two years under the guidance of the Workforce Sub Cabinet, considerable work still needs to be done. The following areas remain challenges.

- The need for cost-sharing across workforce programs at the state level to support effective workforce system functioning.
- Maintaining the focus, direction, and momentum provided by the Senior Advisor to the Governor for Workforce and the Workforce Sub Cabinet during the transition of Administrations.
- The substantial differences in workforce programs and data gathering activities and state Privacy Act restrictions on state agencies sharing data were enumerated earlier in the report. Solving these issues will result in evaluation reports with recommendations that improve the allocation and coordination of workforce resources.
- Adequate funding to upgrade skills of Virginia's adult population to ensure that skills continue to match occupations in demand.

Strategies and Recommendations for Facilitating Statewide Program and Resource Coordination

For the data barriers regarding workforce system evaluation, the following recommendations are offered.

- I. Virginia's workforce agencies, under the guidance of the Chief Workforce

Development Officer (CWDO), should collaborate to develop and implement an interagency plan for workforce program evaluation that establishes a common model and methodology for measuring the performance of each program.

- II. The CWDO should work with the state's workforce agencies, using the interagency plan for workforce program evaluation, to develop and implement integrated performance information (IPI) system for Virginia's workforce programs that makes use of shared information from existing administrative data systems.
- III. The General Assembly should consider modifying the current requirement for annual evaluations by reducing the frequency of the evaluations to every 2-4 years as a cost-saving measure.
- IV. The General Assembly should consider developing consistent language for each of the Virginia Code sections authorizing the relevant workforce programs to emphasize that data-sharing for evaluation purposes is a proper use of the administrative data maintained by each of the programs.

For the state Privacy Act barriers, the Governor will have legislation introduced in the 2010 General Assembly to amend the Privacy Act to allow the Governor to be responsive to the Chief Workforce Development Officer workforce evaluation requirements at §2.2-435.7 (8) and (10)(i) of the Code of Virginia.

In the transition to the next Administration, the Governor will recommend continuation of the Workforce Sub Cabinet and that the issues of workforce system cost-sharing across state agencies and adequate funding for adult skills upgrade be addressed by the Sub Cabinet.

Strategies and Recommendations for Facilitating Statewide Program and Resource Coordination

Part 1 – Implementation of the Memorandum of Understanding (MOU) that Governed the Transfer of Workforce Investment Act (WIA) Responsibilities to the VCCS

All major elements outlined in the transfer MOU have been completed within the identified timeframes. The MOU included six major categories of activities to be addressed in the transfer. Those categories and highlighted information for each are summarized below:

- **Human Resources** – 38 Full Time Equivalent staff positions were transferred.
- **Fiscal Matters** – All necessary actions to reflect the change in status of VCCS as WIA grant recipient and fiscal agent have successfully been completed, including notification to and acknowledgement by the United States Department of Labor (the federal funding source for WIA) and establishment of a chart of accounts with the Virginia Department of Accounting. Closeout of previous year's funds have been completed, an indirect cost rate for the VCCS has been approved by the authorizing federal entity and all processes to continue the flow and reporting of WIA funds have been established and remain operational.
- **Information Technology** – Office equipment, telephone service, and email have been successfully transferred; and technical support procedures have been established and executed. The VCCS has assumed hosting of the Virtual One Stop System, including contract administration of the Geographic

Solutions licensing and agreement with the Virginia Employment Commission (VEC) on sharing of costs to maintain and support each agency's portions of the system.

- **Program Monitoring and Compliance** – VCCS has assumed all monitoring and compliance responsibility and coordinates with the VEC on any pending findings or concerns that were active at the time of the transfer.
- **Miscellaneous Matters** – All WIA records and property have been transferred from the VEC (the former administrator of WIA), with certain records retained at VEC in accordance with federal regulation provisions. An agreement and accompanying budget was established between the VCCS and the VEC for the VEC to continue performing certain functions in support of WIA administration such as Equal Employment Opportunity compliance and provision of certain economic and labor market information activities.

Part 2 – Effectiveness of the VCCS in Carrying Out WIA Responsibility since the Transfer Date (July 1, 2008)

- A. Administrative Integrity to Ensure Continuance of WIA Services
 1. No disruption to local operations or delivery of service occurred as a result of the transfer.
 2. No disruption in state-funded activities or related services occurred as a result of the transfer.
 3. WIA Program Performance

WIA program performance is based on a Program Year (PY) calendar which runs from July 1 to June 30 of the following year. VCCS assumed responsibility

for WIA administration at the start of PY08. While final performance data for that period will not be certified by and for the federal government as of the writing of this report, the following summary highlights can be provided based upon the latest information available:

- Of the 17 individual WIA program performance indicators, Virginia is on track to improve results in 5 indicators.
 - In terms of overall outcomes, Virginia is on track to meet or exceed 16 of the 17 measures, as opposed to 15 in the previous program year.
 - These results have been achieved at the same time that the number of individuals enrolled into WIA services has increased 16 percent from the previous year.
4. Enhanced financial processes and procedures have been developed and implemented for reporting and tracking accountability of WIA funds at the state and local levels.
 5. Rapid Response is a focused effort within the WIA program to assist employers and individuals that are impacted by closures, shutdowns, or mass layoffs. During the first year with Rapid Response responsibility, the VCCS provided assistance at a level reflecting a 71 percent increase

in activity from the previous year in terms of number events.

	PY08	Prior Program Year
Number of events involving more than 50 employees	115	67

6. During the first year that the VCCS assumed responsibility for the WIA, the American Recovery and Reinvestment was passed by Congress in response to the dramatic economic downturn in the country. A portion of the ARRA infused an additional \$30 million in WIA funds to Virginia. The VCCS has been able to accommodate the extra administrative reporting, along with associated funding and programmatic issues that have resulted from the unexpected enhancement to the WIA program to facilitate the provision of services to those most impacted by the economic crisis.

B. Enhanced Focus on Skill Attainment

Because the primary mission of the VCCS is that of a post secondary educational provider, there is an expectation that WIA administration will have a greater focus on and around skill enhancements and attainment where possible. Some examples in the first year include:

1. Basic Computer Training Grants
Grants have been provided to each of the 15 local workforce investment areas in Virginia to address large numbers of individuals visiting one-stop

centers who lack basic computer skills. Eligible participants will attend introductory computer applications courses offered by the eligible training providers. The courses supported by this funding program will introduce the participants to Windows, the Internet, graphics, and other application software. Upon completion of the course, the participants receive a certificate or transcript.

2. Career Readiness Certificate

The VCCS has state responsibility for administering the Career Readiness Certificate (CRC) in Virginia. The CRC is a portable skills credential certificate that measures an individual's work readiness. By assuming WIA responsibility, the VCCS will be able to better link these two elements together to increase the number of CRCs that are issued through the WIA-established one-stop center network, specifically for WIA participants. The Virginia Workforce Council, which is now staffed by the VCCS, set a goal that 5 percent of WIA participants served by the local workforce areas would receive a CRC. To date, 788 WIA participants have attained the CRC, with 9 of the 15 local areas exceeding the 5 percent attainment goal established by the VWC.

3. Elevate America – The VCCS has partnered with the Microsoft Corporation to make vouchers available for individuals in one-stop centers to access on line

courses for technology training and certifications in intermediate level, business certification and advanced technical professional training. Over 3,000 such vouchers will be available at VCCS, One Stop Center and Department of Education sites.

The VCCS has been able to strengthen workforce and post-secondary education linkages through its ability to convene regular meetings of the Workforce Investment Board Directors and the VCCS Workforce Development Advisory Council, comprised of members from the 23 community colleges that serve to advance system-wide matters related to credit and non-credit workforce instruction/services and to economic and community development.

COMMONWEALTH
OF VIRGINIA

EXECUTIVE BIENNIAL
BUDGET

2010-2012

AMENDMENTS TO THE
2009 APPROPRIATION ACT

PART D:



EXPLANATION OF CABOOSE BILL
AMENDMENTS

CABOOSE OPERATING TABLES

CABOOSE CAPITAL TABLES

MISCELLANEOUS TRANSFERS

Amendments to the 2009 Appropriation Act



This section provides details on the Governor's proposed operating and capital outlay amendments to the remainder of the 2008-2010 biennial budget (e.g., the budget for fiscal year 2010), as contained in Chapter 781, the 2009 Appropriation Act.

Judicial Department

General District Courts

- **Increase funding for involuntary mental commitments**
Increases funding for involuntary mental commitment cases.

	<u>FY 2010</u>
General Fund	\$300,000

Executive Offices

Office of the Governor

- **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$659,658)

- **Capture additional general fund balances**
Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	<u>FY 2010</u>
General Fund	(\$659,658)

Lieutenant Governor

- **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$17,857)

Attorney General and Department of Law

- **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$919,496)
Nongeneral Fund	\$602,180
Authorized Positions	(4.00)

Interstate Organization Contributions

- **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$12,500)

Office of Administration

Secretary of Administration

- **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$572,525)

Compensation Board

- **Supplant general fund support for dispatchers with E-911 funding**

Adjusts the Governor's September reduction plan to supplant general fund supporting the Statewide Agencies Radio System project with E-911 funding by supplanting general fund support for local law enforcement dispatchers funded through the Compensation Board with E-911 funding.

	<u>FY 2010</u>
General Fund	(\$2,000,000)
Nongeneral Fund	\$2,000,000

Compensation Board (Continued)

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$30,649,524)
Revenue/Transfers	\$7,000,000
Authorized Positions	(3.00)

► **Supplant sheriffs' general fund support with stimulus funding**

Supplants general fund support for sheriffs' offices with fiscal stabilization federal funding.

	<u>FY 2010</u>
General Fund	(\$109,452,074)
Nongeneral Fund	\$109,452,074

► **Reduce state support for retirement and group life insurance contributions for constitutional office staff**

Reduces state support for retirement and group life insurance contributions of constitutional offices effective April 2010 through June 2010.

	<u>FY 2010</u>
General Fund	(\$7,783,515)

► **Reduce constitutional officer salary by one day**

Eliminates one day of state funding from constitutional officer salaries funded by the Compensation Board.

	<u>FY 2010</u>
General Fund	(\$237,978)

► **Eliminate one day of state funding from state supported local employees**

Eliminates one day of state funding from state supported local employees funded by the Compensation Board.

	<u>FY 2010</u>
General Fund	(\$1,932,941)

► **Remove surplus Technology Trust Fund cash balance**

Removes FY 2009 year end Technology Trust Fund cash balance that is not required to fund circuit court clerks' FY 2010 budgeted expenses.

	<u>FY 2010</u>
Revenue/Transfers	\$2,000,000

► **Adjust funding due to delayed jail opening**

Removes funding for the Riverside Regional Jail and Loudoun County Jail due to the additional delay in opening new jail beds. Funding was recovered in the 2008 budget bill for the delay of Riverside phase 2 from Spring 2009 until September 2009. The opening has now been delayed until December 2009.

	<u>FY 2010</u>
General Fund	(\$2,401,616)

► **Implement a five percent reduction to local and regional jail per diem payments**

Implements a five percent reduction to local and regional jail per diem payments for housing local and state responsible inmates.

	<u>FY 2010</u>
General Fund	(\$3,586,790)

Department of Employment Dispute Resolution

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$137,293)
Authorized Positions	(1.00)

► **Reduce grievance services**

Decreases hours for part-time employees processing administrative rulings for employee grievances and providing reporting services.

	<u>FY 2010</u>
General Fund	(\$15,630)

► **Reduce discretionary expense**

Reduces spending on continuing education for employees.

	<u>FY 2010</u>
General Fund	(\$12,051)

Department of General Services

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$2,572,417)
Nongeneral Fund	\$880,000
Revenue/Transfers	\$195,155
Authorized Positions	(8.00)

► **Supplant funding for cost reviewer**

Funds one capital outlay cost reviewer from capital project appropriations (beginning January). Agencies will be charged for work performed by cost reviewers.

	<u>FY 2010</u>
General Fund	(\$80,000)

Capital Outlay Recommendations:

► **Clarify authority for capital project**

Clarifies authority for the Department of General Services, in collaboration with the Department of Taxation, to determine a location and deliver a Department of Taxation processing facility. Appropriation Act language also allows the Department of General Services to secure and dispose of, once vacated, the current Department of Taxation processing facility.

Department of Human Resource Management

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$511,053)
Nongeneral Fund	\$430,957
Revenue/Transfers	\$63,095
Authorized Positions	(6.00)

Human Rights Council

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$10,705)

► **Address unanticipated cost increases**

Covers unanticipated cost increases by eliminating funding for the Chief Deputy position effective January 16, 2010.

	<u>FY 2010</u>
General Fund	\$37,328

Department of Minority Business Enterprise

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$95,910)

► **Capture additional general fund balances**

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	<u>FY 2010</u>
General Fund	(\$95,910)

State Board of Elections

► **Shift appropriation between program areas**

Shifts appropriation of funds from one program area to another.

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,060,189)
Nongeneral Fund	\$200,000

Office of Agriculture and Forestry

Department of Agriculture and Consumer Services

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$2,290,963)
Nongeneral Fund	\$205,708
Revenue/Transfers	\$1,428,137
Authorized Positions	(22.00)

Department of Forestry

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,623,794)
Revenue/Transfers	\$64,489
Authorized Positions	(8.00)

Office of Commerce and Trade

Secretary of Commerce and Trade

► **Transfer appropriation between fund types**

Appropriates revenue generated from the digital media fee enacted by the 2009 General Assembly and deposited to the Governor's Motion Picture Opportunity Fund to the correct fund. The revenue is used to support film incentive programs established by the Virginia Film Office.

► **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the Governor's Development Opportunity Fund and commitments under the Virginia Investment Performance grant program. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is in the Compensation Board.

	<u>FY 2010</u>
General Fund	\$1,649,951

Department of Business Assistance

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$348,453)
Authorized Positions	(3.00)

Department of Housing and Community Development

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$3,339,829)

- ▶ **Revise items to be funded by the American Recovery and Reinvestment Act of 2009**
Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds for the Fort Monroe Federal Area Development Authority. Instead, the stabilization funds will be used to support sheriffs' offices. An offsetting amendment is in the Compensation Board.

	<u>FY 2010</u>
General Fund	\$1,556,934

Department of Labor and Industry

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$186,285)
Nongeneral Fund	\$50,000
Revenue/Transfers	\$96,425

Department of Mines, Minerals and Energy

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$609,494)
Revenue/Transfers	\$389,265
Authorized Positions	(1.00)

Virginia Economic Development Partnership

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,476,306)

Virginia Employment Commission

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$487)

Virginia Tourism Authority

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,606,529)

Office of Education

Department of Education, Central Office Operations

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$3,023,516)
Nongeneral Fund	\$890,205
Authorized Positions	(1.00)

Direct Aid to Public Education

- ▶ **Transfer a portion of reductions contained in the Governor's September reduction plan**
Transfers the reductions to contribution rates for non-retirement benefit programs for public school teachers and contributions for public school teacher retirement to Direct Aid from Central Accounts. A corresponding amendment is contained in Central Accounts.

	<u>FY 2010</u>
General Fund	(\$59,428,250)

- ▶ **Adjust the Governor's reduction plan for actual amounts**
Adjusts the Governor's September reduction plan to reflect actual Lottery Proceeds, program transfer and sales tax amounts

	<u>FY 2010</u>
General Fund	(\$35,084)
Nongeneral Fund	\$9,885,400

- ▶ **Adjust the Governor's Reduction Plan for Education**
Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund, of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	(\$150,062,837)
Nongeneral Fund	\$150,062,837

Direct Aid to Public Education (Continued)

▶ **Correct 2008 Triennial Census Count for corrected submissions**

Provides funds to address a correction to the 2008 triennial census count submitted by school divisions.

FY 2010
General Fund \$391,860

▶ **Update enrollment projections**

Updates Standards of Quality and Lottery funded programs using March 31, 2009 average daily membership (ADM) and September 30, 2009 fall membership. For FY 2010 the forecast for ADM increases 2,563 from 1,202,781 to 1,205,344 students.

FY 2010
General Fund \$14,533,715

▶ **Update Remedial Summer School for actual enrollment data**

Updates costs for Remedial Summer School based on actual enrollment data.

FY 2010
General Fund (\$3,061,686)

▶ **Update cost for English as a Second Language**

Updates costs for English as a Second Language payments to school divisions based on actual enrollment.

FY 2010
General Fund (\$2,855,090)

▶ **Update Incentive and Categorical accounts**

Updates costs for Incentive and Categorical accounts with actual usage and enrollment data.

FY 2010
General Fund (\$1,957,910)

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

FY 2010
General Fund (\$171,719,878)
Nongeneral Fund \$123,922,916

▶ **Capture additional benefit savings**

Captures additional Virginia Retirement System benefit, group life and health care credit savings not accounted for in the Governor's September 2009 reduction plan.

FY 2010
General Fund (\$9,781,185)

▶ **Eliminate textbook funding for FY 2010**

Eliminates funding for the purchase of textbooks as a one time action in FY 2010. School divisions are encouraged to utilize funding provided through the Additional Support for School Construction and Operating Costs program for needed purchases.

FY 2010
General Fund (\$79,554,731)

▶ **Remove nonpersonal inflation factors used to develop the FY 2010 budget**

Removes the use of nonpersonal inflation factors used to develop the current budget during the 2007 rebenchmarking updates for FY 2010. Nonpersonal inflation factors used at that time were much higher than they are presently.

FY 2010
General Fund (\$61,341,746)

▶ **Delay the of fourth quarter reimbursement for State Operated Programs**

Delays the fourth quarter reimbursement to school divisions for education program expenditures at State Operated Programs to the next fiscal year.

FY 2010
General Fund (\$8,216,073)

▶ **Transfer Literary Fund balances**

Transfers additional Literary Fund balances to support teacher retirement.

FY 2010
General Fund (\$17,020,065)
Nongeneral Fund \$17,020,065

▶ **Continue carryforward authority for school divisions**

Continues the carryforward language for FY 2009 to FY 2010. Continuation of this authority provides school divisions with the option to carryforward state funds into the next fiscal year.

Virginia School for the Deaf, Blind and Multi-Disabled at Hampton

▶ **Fund campus security**

Provides funding for campus security. Although the campus is no longer in use, it has been subject to theft and vandalism.

FY 2010
General Fund \$50,000

▶ **Revert cash balance**

Transfers unobligated nongeneral fund balances from previous year to general fund.

FY 2010
Revenue/Transfers \$353,026

▶ **Revert revenue from leased space**

Deposits projected revenue from tenant, City of Hampton, for space leased at the campus.

FY 2010
Revenue/Transfers \$27,726

Virginia School for the Deaf and the Blind

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

FY 2010
General Fund (\$999,954)

State Council of Higher Education for Virginia

▶ **Adjust program funding**

Adjusts the amount provided in the student financial assistance program that was inadvertently counted twice.

	<u>FY 2010</u>
General Fund	(\$26,640)

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,004,861)
Authorized Positions	(6.00)

Christopher Newport University

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$2,735,717

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$3,587,102)

Capital Outlay Recommendations:

▶ **Acquire Property**

Expands an existing land acquisition project to allow the university to acquire three properties currently leased from the Christopher Newport University Real Estate Foundation (CNUREF): CNU Village, CNU Apartments, and Barclay Apartments. The acquisition of the property by the university is estimated to decrease debt service payments as a result of lower interest rates and the elimination of administrative overhead, real estate taxes, and insurance costs that are included in the Foundation leases. The project will be funded from the issuance of 9(d) revenue bonds.

	<u>FY 2010</u>
Bond Proceeds	\$62,000,000

The College of William and Mary In Virginia

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$4,636,641

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$6,079,615)

Richard Bland College

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$521,481

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$683,772)

Virginia Institute of Marine Science

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$2,129,365

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$2,792,047)

George Mason University

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$13,402,932

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$17,574,072)

James Madison University

- ▶ **Adjust the Governor's September reductions in agency budgets**
Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund, of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$7,541,681

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$9,888,736)

Capital Outlay Recommendations:

- ▶ **Additional funding for property acquisition**
Provides nongeneral fund appropriation for the future acquisition of properties adjacent to or neighboring the university's facilities.

	<u>FY 2010</u>
Nongeneral Fund	\$5,000,000

Longwood University

- ▶ **Adjust the Governor's September reductions in agency budgets**
Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund, of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$2,688,843

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$3,525,641)

Norfolk State University

- ▶ **Adjust the Governor's September reductions in agency budgets**
Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund, of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$3,990,675

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$5,232,617)

Old Dominion University

- ▶ **Adjust the Governor's September reductions in agency budgets**
Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$10,847,505

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$14,223,369)

Radford University

- ▶ **Adjust the Governor's September reductions in agency budgets**
Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund, of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$4,889,363

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$6,410,987)

University of Mary Washington

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund, of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$2,298,111

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$3,013,308)

Capital Outlay Recommendations:

▶ **Provide additional funding for Residence Hall Renovations**

Provides additional nongeneral fund appropriation for the capital project Resident Hall Renovations.

	<u>FY 2010</u>
Bond Proceeds	\$5,000,000

University of Virginia

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund, of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$14,681,455

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$19,250,486)

University of Virginia's College at Wise

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$1,479,370

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,939,766)

Virginia Commonwealth University

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$19,193,025

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$25,166,106)

Virginia Community College System

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund, of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$34,900,487

▶ **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$45,761,904)

Capital Outlay Recommendations:

▶ **Amend language for real estate exchange with the city of Richmond**

Provides funding and changes the language for J. Sargeant Reynolds to exchange property with the City of Richmond.

	<u>FY 2010</u>
Nongeneral Fund	\$369,000

Virginia Military Institute

▶ **Adjust the Governor's September reductions in agency budgets**

Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund, of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$1,357,770

Virginia Military Institute (Continued)

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,780,323)

Virginia Polytechnic Institute and State University

- ▶ **Adjust the Governor's September reductions in agency budgets**
Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$16,661,472

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$21,846,706)

VPI Cooperative Extension and Agricultural Experiment Station

- ▶ **Adjust the Governor's September reductions in agency budgets**
Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$3,454,025

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$4,528,956)

Virginia State University

- ▶ **Adjust the Governor's September reductions in agency budgets**
Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$2,570,183

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$3,370,052)

VSU Cooperative Extension and Agricultural Research Services

- ▶ **Adjust the Governor's September reductions in agency budgets**
Adjusts the Governor's September reduction plan to meet the Maintenance of Effort requirements under the federal State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009.

	<u>FY 2010</u>
General Fund	\$82,736

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$108,484)

Frontier Culture Museum of Virginia

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$150,436)
Nongeneral Fund	\$90,000
Authorized Positions	(3.00)

Gunston Hall

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$54,338)

Jamestown-Yorktown Foundation

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$726,628)
Nongeneral Fund	\$181,024
Authorized Positions	(8.00)

The Library of Virginia

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$2,840,155)
Nongeneral Fund	\$1,475,774
Authorized Positions	(8.00)

The Science Museum of Virginia

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$514,840)
Authorized Positions	(5.00)

Virginia Commission for the Arts

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$867,606)

Virginia Museum of Fine Arts

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,085,865)
Nongeneral Fund	\$501,402
Authorized Positions	(2.00)

Eastern Virginia Medical School

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$671,289)

New College Institute

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$151,571)
Nongeneral Fund	(\$151,571)

Institute for Advanced Learning and Research

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$306,948)

Roanoke Higher Education Authority

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$124,655)

Southern Virginia Higher Education Center

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$212,675)
Authorized Positions	(1.00)

Southwest Virginia Higher Education Center

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$200,546)

Jefferson Science Associates, LLC

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$63,883)

Office of Finance

Department of Accounts

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,549,134)
Authorized Positions	(3.00)

Department of Accounts Transfer Payments

► **Adjust Governor's September Reduction Plan for reduction strategy to capture nongeneral fund balance from Line of Duty funds**

Adjusts the Governor's September reduction plan by changing the strategy to revert excess nongeneral fund balances from the Line of Duty Program to a general fund supplant. Originally, this strategy swept the cash balance in the Line of Duty Trust Fund. Upon implementation, it was determined by the agency that a general fund supplant of Line of Duty general fund dollars would be preferable.

	<u>FY 2010</u>
General Fund	(\$2,200,000)
Revenue/Transfers	(\$2,200,000)

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,700,000)
Revenue/Transfers	\$2,200,000

► **Adjust Department of Accounts distribution payments to localities**

Adjusts transfer payments for localities in accordance with actual collections.

	<u>FY 2010</u>
General Fund	\$995,349

► **Add language for additional withdrawal from the Revenue Stabilization Fund**

Includes language authorizing an additional withdrawal from the Revenue Stabilization Fund.

Department of Planning and Budget

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,038,087)

► **Capture additional general fund balances**

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	<u>FY 2010</u>
General Fund	(\$192,986)

Department of Taxation

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$3,359,668)
Revenue/Transfers	\$1,447,929

Department of the Treasury

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$248,921)
Nongeneral Fund	\$23,921
Revenue/Transfers	\$85,000

► **Capture general fund balances**

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	<u>FY 2010</u>
General Fund	(\$39,000)

Treasury Board

► **Adjust debt service funding**

Adjusts debt service funding based on the latest estimates from the Department of the Treasury to capture anticipated savings. Also, moves \$2.6 million in general fund appropriation from the Bond and Loan Retirement and Redemption program to the Financial Assistance for Confinement of Inmates in Local and Regional Jails. Currently, language in the Appropriation Act authorizes the payment of commitments in the Financial Assistance for Confinement of Inmates in Local and Regional Jails from the Federal State Fiscal Stabilization Fund authorized under the American Recovery and Reinvestment Act of 2009. However, subsequent to the 2009 General Assembly Session, information became available indicating that the stabilization funds could not be used for that purpose.

	<u>FY 2010</u>
General Fund	(\$27,807,897)

Office of Health and Human Resources

Secretary of Health and Human Resources

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$50,000)

Comprehensive Services for At-Risk Youth and Families

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$36,631,792)

Department for the Aging

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$992,642)
Revenue/Transfers	\$93,569

Department for the Deaf and Hard-of-Hearing

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$93,164)

Department of Health

► **Adjust Governor's September reduction plan**

Adjusts the Governor's September reduction plan to transfer \$1.0 million from the Department of Health to the Department of State Police to support its med-flight operations. Cash transfer comes from undistributed 2009 cash balances of the Special Emergency Medical Service Fund and Virginia Rescue Squad Assistance Fund.

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$9,590,513)
Nongeneral Fund	\$1,792,520
Revenue/Transfers	\$8,976,498
Authorized Positions	(13.00)

Department of Medical Assistance Services

► **Fund Medicaid utilization and inflation**

Provides additional funding for the increase in the use of Medicaid services and the higher costs of those services. Due to the current recession Medicaid enrollment is increasing rapidly. The non-disabled adult and children population grew by eight percent in FY 2009 and is projected to grow by more than 12 percent in FY 2010. In addition, beginning on January 1, 2010, Medicaid must cover the increased costs of a 14.6 percent increase in Medicare Part B premiums for those beneficiaries who qualify for both Medicare and Medicaid. Medicaid expenditures are expected to increase by 15.4 percent in FY 2010.

	<u>FY 2010</u>
General Fund	\$80,059,096
Nongeneral Fund	\$2,020,435

► **Fund Health Care Fund appropriation**

Provides funding to reflect lower revenue estimates for the Health Care Fund. Tobacco tax revenues are expected to be about 10 percent lower than FY 2009, mainly due to an expected decrease in demand as a result of the April 1, 2009 increase in federal tobacco taxes. The fund is used as state match for the Medicaid program, so any decrease in revenue requires additional general fund support to fully fund Medicaid.

	<u>FY 2010</u>
General Fund	\$14,824,193
Nongeneral Fund	(\$14,824,193)

► **Fund medical services for involuntary mental commitments**

Provides funding for hospital and physician services for persons subject to an involuntary mental commitment. The program's expenditures were up 27 percent in FY 2009 and the current estimate reflects a three percent increase in FY 2010. The program's growth is expected to stabilize going forward.

	<u>FY 2010</u>
General Fund	\$3,064,074

► **Fund medical assistance services for low-income children utilization and inflation**

Adds funding for the Commonwealth's Medicaid Children's Health Insurance Program. Enrollment in this program increased by 10 percent in FY 2009 and has already increased by 7.5 percent in FY 2010 through the end of October 2009. The recession is resulting in significant enrollment growth in this program similar to Medicaid. This program applies to children between the ages of 6 and 19 who fall within the income limit of 100 to 133 percent of the federal poverty level. The federal match rate for this group of children is 65 percent.

	<u>FY 2010</u>
General Fund	\$3,123,232
Nongeneral Fund	\$5,800,290

► **Fund increased claims and fiscal agent costs due to higher Medicaid enrollment**

Provides additional funding for the increased costs of processing Medicaid claims and higher costs for the fiscal agent for consumer-directed services. Due to higher utilization of Medicaid services and rapidly increasing enrollment, the costs of Medicaid claims processing is expected to increase by almost 20 percent in FY 2010. In addition, the costs of the fiscal agent for consumer-directed services (the fiscal agent processes all payroll and handles all employer-related paperwork for the recipients of consumer-directed waiver services) are projected to increase by 25 percent over FY 2009. The fiscal agent costs are directly related to enrollment in such services.

	<u>FY 2010</u>
General Fund	\$1,500,000
Nongeneral Fund	\$1,500,000

► **Adjust funding for Family Access the Medical Insurance Security plan utilization and inflation**

Captures savings in the program as a result of lower than projected enrollment of children. Due to the recession more children are qualifying for Medicaid rather than the Family Access to Medical Insurance Security (FAMIS) program. In FY 2009 enrollment was up just over two percent and is growing slowly. Previous projections were based on a higher enrollment and the new estimate of expenditures is lower for FY 2010. FAMIS provides coverage of children under the age of 19 in families with income from 133 percent to 200 percent of the federal poverty level. The program receives an enhanced federal match of 65 percent.

	<u>FY 2010</u>
General Fund	(\$5,171,875)
Nongeneral Fund	(\$9,605,413)

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$107,387,201)
Nongeneral Fund	\$94,361,478

► **Change prior authorization requirement for intensive in-home services**

Changes the prior authorization requirement for intensive in-home services from 12 weeks to one week. Currently, prior authorization is not required until 12 weeks of services have been provided. This change will help ensure the effective utilization of this service. Intensive in-home services provide interventions for children up to age 21 who are at-risk of being moved into an out-of-home placement or after being transitioned from an out-of-home placement due to a documented clinical need.

	<u>FY 2010</u>
General Fund	(\$133,528)
Nongeneral Fund	(\$214,110)

► **Eliminate 100 Mental Retardation waiver slots previously scheduled for release on January 1, 2010**

Eliminates the remaining 100 Mental Retardation (MR) waiver slots that were planned to be released on January 1, 2010. The 2009 General Assembly added 200 MR waiver slots scheduled for release on January 1, 2009. The Governor's September Reduction Plan already took savings from 100 of those slots. This strategy eliminates the remaining 100 slots and captures the savings.

	<u>FY 2010</u>
General Fund	(\$1,235,099)
Nongeneral Fund	(\$1,867,386)

► **Reflect savings from enhanced federal match in the Medicaid Comprehensive Services Act budget**

Captures the savings in the Medicaid appropriation for the Comprehensive Services Act (CSA) due to the enhanced federal match from the American Recovery and Reinvestment Act (ARRA) of 2009. The CSA Medicaid savings was assumed in the current budget, but due to the way the Medicaid forecast of expenditures is reflected in the budget and CSA Medicaid expenditures are accounted for at CSA, the savings is no longer being captured. For FY 2010 the CSA Medicaid funding has already been transferred to the Department of Medical Assistance Services, which is why these savings are not taken from the CSA budget.

	<u>FY 2010</u>
General Fund	(\$7,539,572)
Nongeneral Fund	\$10,100,920

► **Capture savings from reduced clinical laboratory rates effective February 1, 2010**

Reflects savings from a five percent reduction in the Medicaid rates for clinical laboratory services which takes effect on February 1, 2010.

	<u>FY 2010</u>
General Fund	(\$189,101)
Nongeneral Fund	(\$303,221)

► **Reduce rates for therapeutic behavioral services effective February 1, 2010**

Reflects the savings from a five percent reduction in therapeutic behavioral services (residential A and B services) for children provided in a residential setting. The reduction takes effect on February 1, 2010.

	<u>FY 2010</u>
General Fund	(\$190,666)
Nongeneral Fund	(\$305,732)

► **Reflect savings from reduced rates for Intensive In-Home services effective February 1, 2009**

Captures savings from a reduction in the rate for intensive in-home services for children and adolescents from \$70 to \$60 per hour that is effective on February 1, 2010. This service provides interventions for children up to age 21 who are at-risk of being moved into an out-of-home placement or after being transitioned from an out-of-home placement due to a documented clinical need of the child

	<u>FY 2010</u>
General Fund	(\$3,367,667)
Nongeneral Fund	(\$5,400,017)

► **Fund transition costs for Medicaid Management Information System to new vendor**

Provides one-time funding for the transition costs to a new vendor for the Medicaid Management Information System. The agency conducted a procurement that resulted in an award to a new vendor. As a result, the agency will incur significant transition costs to switch over to a new vendor. The new contract begins on July 1, 2010.

	<u>FY 2010</u>
General Fund	\$2,000,000
Nongeneral Fund	\$5,994,358

► **Provide emergency regulatory authority to comply with the Children's Health Insurance Program Reauthorization Act**

Provides emergency regulatory authority so the Department of Medical Assistance Services can amend regulations affected by the federal Children's Health Insurance Program Reauthorization Act of 2009. This federal law reauthorized the state Children's Health Insurance Program and required some mandatory changes to the program. This action is embedded in budget language.

Department of Behavioral Health and Developmental Services

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$39,681,372)
Nongeneral Fund	\$4,712,581
Authorized Positions	(134.00)

Department of Rehabilitative Services

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$2,783,121)
Nongeneral Fund	\$283,442
Authorized Positions	(23.00)

Woodrow Wilson Rehabilitation Center

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$884,413)
Authorized Positions	(13.00)

Department of Social Services

► **Provide funding for unemployed parents cash assistance program**

Funds the cost associated with an increasing caseload in the unemployed parent cash assistance program. The unemployed parent program provides support to eligible low-income two-parent families to ensure that their most basic subsistence needs are met. For FY 2009, the caseload nearly doubled, increasing from 1,181 cases to 2,074 cases; while expenditures have climbed by 72 percent. This amendment will hold benefits at the current levels in FY 2010 while addressing continued caseload growth.

	<u>FY 2010</u>
General Fund	\$5,470,215

► **Fund cost of administering mandated programs**

Provides funding necessary to cover the increased cost of utilizing Virginia Information Technology Agencies (VITA) mainframe services. The increase in charges for mainframe utilization costs are caused by increases in caseloads for mandated programs experienced during the current recession. Most of the added costs are being incurred by the eligibility systems run by local departments of social services due to increased transactions.

	<u>FY 2010</u>
General Fund	\$1,756,718
Nongeneral Fund	\$2,864,165

► **Offset decline in child support enforcement operational revenue**

Provides general fund support to offset declining nongeneral fund revenues in the Office of Child Support Enforcement. In addition, funding will cover a portion of increased costs associated with utilization of the statewide automated mainframe system.

	<u>FY 2010</u>
General Fund	\$1,445,400

► **Adjust child welfare funding**

Adjusts foster care and adoption subsidy program budgets to meet the anticipated expenditures for FY 2010.

	<u>FY 2010</u>
General Fund	(\$2,767,529)
Nongeneral Fund	(\$4,877,575)

Department of Social Services (Continued)

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$4,826,758)
Nongeneral Fund	(\$472,601)
Revenue/Transfers	\$100,000
Authorized Positions	(25.00)

Department for the Blind and Vision Impaired

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$220,000)

Virginia Rehabilitation Center for the Blind and Vision Impaired

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$24,165)
Nongeneral Fund	\$24,165

Office of Natural Resources

Chippokes Plantation Farm Foundation

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$53,661)
Nongeneral Fund	\$33,000

Department of Conservation and Recreation

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$4,284,707)
Revenue/Transfers	\$140,000
Authorized Positions	(26.00)

Department of Environmental Quality

► **Change reduction strategy in approved 2010 reduction plan**

Adjust the Governor's September reduction plan by replacing the strategy to supplant administrative costs with federal grant indirect cost recoveries. The strategy will be substituted with a cash transfer from the Water Quality Improvement fund reserve

	<u>FY 2010</u>
General Fund	\$1,500,000
Revenue/Transfers	\$1,500,000

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$2,744,656)
Revenue/Transfers	\$1,902,720

► **Change source of funding for fish kill investigations**

Changes the funding source for investigation of fish lesions and mortality in the Shenandoah River from the Water Quality Improvement Fund to the Virginia Environmental Emergency Response Fund. It is anticipated that the costs will be less, and the funding source is more appropriate.

Department of Game and Inland Fisheries

► **Reduce watercraft sales and use tax transfer**

Reduces watercraft sales and use tax transfer from five million to three million dollars due to decreased collections.

	<u>FY 2010</u>
Revenue/Transfers	\$2,000,000

Department of Historic Resources

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$535,506)
Nongeneral Fund	\$43,000
Authorized Positions	(3.00)

► **Revert balance from nonstate grant**

Reverts balance for a nonstate grant that was approved for discretionary carryforward but the grantee did not fully qualify for payment.

	<u>FY 2010</u>
General Fund	(\$22,434)

Marine Resources Commission

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,422,094)
Nongeneral Fund	\$821,000

Virginia Museum of Natural History

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$261,257)

Office of Public Safety

Commonwealth's Attorneys' Services Council

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$67,075)

Department of Alcoholic Beverage Control

► **Increase markup on alcoholic beverages**

Increases markup on alcoholic beverages by two percent.

	<u>FY 2010</u>
Revenue/Transfers	\$1,666,667

Department of Correctional Education

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,364,976)
Authorized Positions	(34.00)

Department of Corrections

► **Increase appropriation for enterprise operations**

Increases the appropriation for correctional enterprises to meet expected expenditure levels.

	<u>FY 2010</u>
Nongeneral Fund	\$6,000,000

► **Increase appropriation for corrections construction unit**

Increases the appropriation for the corrections construction unit to meet expected expenditure levels. This unit uses inmates on many small construction projects, both within the Department of Corrections and in other agencies.

	<u>FY 2010</u>
Nongeneral Fund	\$1,100,000

► **Reflect sales in appropriate year**

Adjusts the Governor's September reduction plan to reflect the resources associated with a prison sale in FY 2011.

	<u>FY 2010</u>
Revenue/Transfers	(\$20,000,000)

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$22,179,654)
Nongeneral Fund	\$1,292,810
Revenue/Transfers	\$25,000,000
Authorized Positions	(449.50)

Department of Criminal Justice Services

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$16,121,386)
Nongeneral Fund	(\$126,101)
Revenue/Transfers	\$126,101
Authorized Positions	(7.00)

► **Reduce HB599 funding**

Reduces HB599 funding to localities operating eligible police departments based on the December general fund revenue forecast.

	<u>FY 2010</u>
General Fund	(\$2,799,136)

Department of Emergency Management

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$167,663)
Nongeneral Fund	\$89,593
Revenue/Transfers	\$4,342,415

Department of Fire Programs

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$206,970)
Revenue/Transfers	\$26,216,595
Authorized Positions	(1.00)

Department of Forensic Science

► **Increase funding for court testimony to comply with Supreme Court ruling**

Provides funding for increased costs associated with court testimonies by forensic scientists. A recent ruling by the Supreme Court of the United States specifies that state law must afford a defendant the opportunity to require the prosecution to present scientific analyses through direct testimony. This additional funding supports increased travel, overtime, training, and allows two currently unfunded toxicology positions to be filled.

	<u>FY 2010</u>
General Fund	\$197,975

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$1,087,238)

Department of Juvenile Justice

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$10,164,630)
Nongeneral Fund	\$1,092,381
Authorized Positions	(105.50)

Department of Military Affairs

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$568,669)
Nongeneral Fund	(\$35,700)

► **Eliminate state recruitment incentives**

Eliminates state support for recruitment incentives given the availability of federal financial incentives.

	<u>FY 2010</u>
General Fund	(\$180,000)

Department of State Police

► **Reverse E-911 supplant**

Reverses previously approved reduction strategy from the FY 2010 Reduction Plan that supplants general fund support for STARS costs with E-911 funding. The strategy was changed to reflect E-911 funding supplanting general fund support for local law enforcement dispatchers funded through the Compensation Board.

	<u>FY 2010</u>
General Fund	\$2,000,000
Nongeneral Fund	(\$2,000,000)

► **Reflect correctly the proceeds from selling of State Police aircraft as revenue**

Adjusts the Governor's September reduction plan to correctly reflect the proceeds from the sale of State Police aircraft as revenue. Previously this action was reflected as a general fund reduction.

	<u>FY 2010</u>
General Fund	\$1,630,000
Revenue/Transfers	\$1,630,000

► **Supplant State Police's medical evacuation operations general fund support**

Supplants State Police aviation unit's medical evacuation general fund support with "4 for Life" revenue.

	<u>FY 2010</u>
General Fund	(\$1,000,000)
Nongeneral Fund	\$1,000,000

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$15,934,502)
Nongeneral Fund	\$8,321,596
Revenue/Transfers	\$6,598,270

Department of Veterans Services

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$427,516)
Nongeneral Fund	\$205,366
Revenue/Transfers	\$33,424
Authorized Positions	(1.00)

Virginia Parole Board

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$15,360)

Office of Technology

Innovation and Entrepreneurship Investment Authority

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$651,250)

Virginia Information Technologies Agency

- ▶ **Reduce nongeneral fund appropriation**
Reduces appropriation for the Enterprise Applications Division for support provided for the Virginia Election and Registration Information System. The State Board of Elections now supports this function.

	<u>FY 2010</u>
Nongeneral Fund	(\$1,708,000)

- ▶ **Transfer Wireless E-911 funds to support sheriff dispatchers**
Transfers unobligated nongeneral fund dollars to the Compensation Board in support of sheriff dispatchers.

	<u>FY 2010</u>
Nongeneral Fund	(\$2,000,000)

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$377,088)
Authorized Positions	(1.00)

- ▶ **Reduce information technology expenses**
Reduces expenses resulting from information technology initiatives in the areas of reduced and renegotiated information technology service rates, the replacement of old agency equipment with Northrop Grumman services, and a reduction of information technology surcharges. The savings will be captured from agencies benefiting from the reduced costs. Eligible nongeneral fund savings will be captured in "Part 3: Miscellaneous" of the bill.

	<u>FY 2010</u>
General Fund	(\$953,565)
Revenue/Transfers	\$352,330

- ▶ **Reduce overhead charges for information technology services**
Reduces expenditures within the agency by implementing administrative efficiencies, ultimately reducing the overhead charges for services provided to customers. The savings will be captured from agencies benefiting from the reduced costs. Eligible nongeneral fund savings will be captured in "Part 3: Miscellaneous" of the bill.

	<u>FY 2010</u>
General Fund	(\$344,909)
Revenue/Transfers	\$154,115

Office of Transportation

Department of Aviation

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$5,338)

Department of Motor Vehicles

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
Nongeneral Fund	(\$3,200,000)
Revenue/Transfers	\$3,200,000

Department of Rail and Public Transportation

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$476,858)

Department of Transportation

- ▶ **Align budget with estimated revenues**
Reduces nongeneral fund appropriation to align appropriation with expected revenues.

	<u>FY 2010</u>
Nongeneral Fund	(\$152,422,296)

- ▶ **Reflect the Governor's September reductions in agency budgets**
Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$13,202,363)

- ▶ **Suspend financial assistance for planning, access roads, and special projects**

Suspends for FY 2010 the funding for financial assistance for planning, access roads, and special projects. The funding will resume in FY 2011 and FY 2012.

Virginia Port Authority

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$593,255)

Central Appropriations

Central Appropriations

► **Provide funding to agencies for Payroll Service Bureau costs**

Provides funding for increased costs in the payroll services bureau operated by the Department of Accounts. This unit provides payroll processing services to various state agencies.

	<u>FY 2010</u>
General Fund	\$55,642

► **Adjust Governor's September 2009 reduction plan to transfer a portion of reductions to Direct Aid to Public Education**

Moves reductions associated with suspending employer contributions for public school teacher retirement and other benefits included in Governor Kaine's September 2010 reduction plan from Central Appropriations to Direct Aid To Public Education.

	<u>FY 2010</u>
General Fund	\$59,428,250

► **Adjust Governor's September 2009 reduction plan to correct amounts for the delay in the purchase of motor pool replacement vehicles**

Adjusts the estimated statewide savings included in the Governor's September 2010 reduction plan for the delay in planned purchase of new vehicles for the state's central motor pool.

	<u>FY 2010</u>
General Fund	(\$138,778)
Revenue/Transfers	(\$68,252)

► **Adjust Governor's September 2009 reduction plan to correct the savings associated with the reduction of purchase and supply system rates**

Adjusts the estimated savings included in the Governor's September 2010 reduction plan for the reduction of agency charges from one percent to one tenth of one percent of statewide purchase and supply system (eVA) purchases.

	<u>FY 2010</u>
General Fund	(\$1,865,413)
Revenue/Transfers	(\$3,299,052)

► **Fund increased information technology costs to agencies**

Provides funding to supplement impacted agencies for increased information technology costs resulting from changes in service rates over the last 3 years as well as new billing charges arising from usage data recently provided by the service vendor for previously approved rates. Distributions will be made to and from agencies based on the specific impact these factors have against their service usage.

	<u>FY 2010</u>
General Fund	\$19,388,058

► **Reflect the Governor's September reductions in agency budgets**

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$120,148,150)
Revenue/Transfers	\$39,683,309

► **Reduce state supported local employee salary payments**

Captures the savings equivalent to the implementation of a one day furlough of state supported local employees consistent with the furlough for Executive branch state employees included in the Governor's September 2010 reduction plan.

	<u>FY 2010</u>
General Fund	(\$1,290,530)

► **Suspend deferred compensation cash match**

Captures the general fund and eligible nongeneral fund savings associated with the suspension of the \$20 per pay period cash match on state employee deferred compensation plan accounts for the last five pay periods of FY 2010.

	<u>FY 2010</u>
General Fund	(\$2,469,914)
Revenue/Transfers	\$1,454,846

► **Record expenditures for remaining fourth quarter 2010 retirement contribution in July 2010**

Records the expenditures for the payment of fourth quarter FY 2010 retirement contribution amounts in July 2010 (beginning of FY 2011).

	<u>FY 2010</u>
General Fund	(\$19,779,804)
Revenue/Transfers	\$12,766,677

► **Capture Virginia Retirement System and other benefit holidays from auxiliary enterprise activities**

Adds auxiliary enterprise dollars to the amounts being captured as the result of temporary suspensions in employer contributions for state employee retirement and other benefits pursuant to the Governor's September 2009 reduction plan.

	<u>FY 2010</u>
Revenue/Transfers	\$2,321,981

► **Apply furlough savings to auxiliary enterprise activities**

Adds auxiliary enterprise dollars to the amounts being captured as the result of the furlough of state employees pursuant to the Governor's September 2009 reduction plan.

	<u>FY 2010</u>
Revenue/Transfers	\$653,985

Central Appropriations (Continued)

► Capture additional savings from state agencies

Reverts amounts from various state agencies for additional savings identified after the release of the Governor's September 2009 reduction plan.

	<u>FY 2010</u>
General Fund	(\$1,694,843)

► Revise items to be funded by the American Recovery and Reinvestment Act of 2009

Substitutes general fund dollars for fiscal stabilization funds to ensure that stimulus funds are utilized in a manner consistent with the provisions of state and federal law. Chapter 781 provided fiscal stabilization funds to honor the Commonwealth's commitment to Rolls-Royce, to satisfy the Commonwealth's commitment to SRI International, and to provide grant payments to Virginia Beach, Fort Lee, and Arlington for Base Realignment and Closure Commission related projects. A companion amendment is included in the Compensation Board.

	<u>FY 2010</u>
General Fund	\$30,900,000

► Adjust funding for higher education interest earnings and credit card rebates

Adjusts funding for the estimated total payment to individual institutions of higher education of the interest earned on tuition and fees and other nongeneral fund Educational and General Revenues deposited to the state treasury and a pro rata amount of the rebate paid to the Commonwealth on credit card purchases not exceeding \$5,000.

	<u>FY 2010</u>
General Fund	\$132,692

Independent Agencies

Virginia Retirement System

► Remove funding for VolSAP administrative costs

Removes the general fund appropriation provided for administrative costs for the Volunteer Firefighters and Rescue Squad workers service award program.

	<u>FY 2010</u>
General Fund	(\$28,000)

Virginia Office for Protection and Advocacy

► Reflect the Governor's September reductions in agency budgets

Reflects the reductions approved by Governor Kaine in September 2009 for FY 2010. See the Governor's September 2009 budget reduction plan for more information.

	<u>FY 2010</u>
General Fund	(\$24,746)

Nonstate Entities

State Grants To Nonstate Entities-Nonstate Agencies

► Provide funding for FY 2008 historic nonstate grant

Provides funding for the payment of the FY 2008 historic nonstate grant, "Dunn's Meadow, to the Town of Abingdon for" in FY 2010. The nonstate organization had submitted part of the required documentation before the grant deadline of June 30, 2009. However, due to technical miscommunications, the Department of Historic Resources did not receive the remaining required documentation until after the deadline.

	<u>FY 2010</u>
General Fund	\$23,750



Operating amendments to the 2009 Appropriation Act

Fiscal Year 2010

	GF	NGF	All Funds
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Judicial Department

GENERAL DISTRICT COURTS

2010 legislative appropriation	95,617,498	0	95,617,498
Recommended budget actions:			
▶ Increase funding for involuntary mental commitments	300,000	0	300,000
Total recommended budget actions	300,000	0	300,000
Total recommended funding	95,917,498	0	95,917,498
Position level:			
2010 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

TOTALS FOR JUDICIAL DEPARTMENT

Total recommended funding	407,312,317	34,052,431	441,364,748
Total recommended positions	3,187.71	102.00	3,289.71

Executive Offices

OFFICE OF THE GOVERNOR

2010 legislative appropriation	3,161,736	825,026	3,986,762
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(659,658)	0	(659,658)
▶ Capture additional general fund balances	(659,658)	0	(659,658)
Total recommended budget actions	(1,319,316)	0	(1,319,316)
Total recommended funding	1,842,420	825,026	2,667,446
Position level:			
2010 legislative appropriation	28.67	4.33	33.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	28.67	4.33	33.00

Fiscal Year 2010

	GF	NGF	All Funds
LIEUTENANT GOVERNOR			
2010 legislative appropriation	357,148	0	357,148
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(17,857)	0	(17,857)
Total recommended budget actions	(17,857)	0	(17,857)
Total recommended funding	339,291	0	339,291
Position level:			
2010 legislative appropriation	4.00	0.00	4.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	4.00	0.00	4.00
ATTORNEY GENERAL AND DEPARTMENT OF LAW			
2010 legislative appropriation	20,544,261	13,795,853	34,340,114
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(919,496)	602,180	(317,316)
Total recommended budget actions	(919,496)	602,180	(317,316)
Total recommended funding	19,624,765	14,398,033	34,022,798
Position level:			
2010 legislative appropriation	247.60	72.90	320.50
Recommended budget actions	(4.00)	0.00	(4.00)
Total recommended positions	243.60	72.90	316.50
INTERSTATE ORGANIZATION CONTRIBUTIONS			
2010 legislative appropriation	223,849	0	223,849
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(12,500)	0	(12,500)
Total recommended budget actions	(12,500)	0	(12,500)
Total recommended funding	211,349	0	211,349
Position level:			
2010 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 EXECUTIVE OFFICES			
Total recommended funding	25,065,298	17,724,437	42,789,735
Total recommended positions	304.27	104.23	408.50

Office of Administration

SECRETARY OF ADMINISTRATION

2010 legislative appropriation	5,983,557	0	5,983,557
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(572,525)	0	(572,525)
Total recommended budget actions	(572,525)	0	(572,525)
Total recommended funding	5,411,032	0	5,411,032
Position level:			
2010 legislative appropriation	12.00	0.00	12.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	12.00	0.00	12.00

COMPENSATION BOARD

2010 legislative appropriation	631,050,421	20,229,597	651,280,018
Recommended budget actions:			
▶ Supplant general fund support for dispatchers with E-911 funding	(2,000,000)	2,000,000	0
▶ Reflect the Governor's September reductions in agency budgets	(30,649,524)	0	(30,649,524)
▶ Supplant sheriffs' general fund support with stimulus funding	(109,452,074)	109,452,074	0
▶ Reduce state support for retirement and group life insurance contributions for constitutional office staff	(7,783,515)	0	(7,783,515)
▶ Reduce constitutional officer salary by one day	(237,978)	0	(237,978)
▶ Eliminate one day of state funding from state supported local employees	(1,932,941)	0	(1,932,941)
▶ Adjust funding due to delayed jail opening	(2,401,616)	0	(2,401,616)
▶ Implement a five percent reduction to local and regional jail per diem payments	(3,586,790)	0	(3,586,790)
Total recommended budget actions	(158,044,438)	111,452,074	(46,592,364)
Total recommended funding	473,005,983	131,681,671	604,687,654
Position level:			
2010 legislative appropriation	23.00	1.00	24.00
Recommended budget actions	(3.00)	0.00	(3.00)
Total recommended positions	20.00	1.00	21.00

DEPARTMENT OF EMPLOYMENT DISPUTE RESOLUTION

2010 legislative appropriation	943,135	299,969	1,243,104
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(137,293)	0	(137,293)
▶ Reduce grievance services	(15,630)	0	(15,630)
▶ Reduce discretionary expense	(12,051)	0	(12,051)
Total recommended budget actions	(164,974)	0	(164,974)

Fiscal Year 2010

	GF	NGF	All Funds
Total recommended funding	778,161	299,969	1,078,130
Position level:			
2010 legislative appropriation	12.50	5.50	18.00
Recommended budget actions	(2.00)	1.00	(1.00)
Total recommended positions	10.50	6.50	17.00
DEPARTMENT OF GENERAL SERVICES			
2010 legislative appropriation	22,064,411	39,322,461	61,386,872
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(2,572,417)	880,000	(1,692,417)
▶ Supplant funding for cost reviewer	(80,000)	0	(80,000)
Total recommended budget actions	(2,652,417)	880,000	(1,772,417)
Total recommended funding	19,411,994	40,202,461	59,614,455
Position level:			
2010 legislative appropriation	256.00	408.50	664.50
Recommended budget actions	(9.00)	1.00	(8.00)
Total recommended positions	247.00	409.50	656.50
DEPARTMENT OF HUMAN RESOURCE MANAGEMENT			
2010 legislative appropriation	4,659,768	5,135,766	9,795,534
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(511,053)	430,957	(80,096)
Total recommended budget actions	(511,053)	430,957	(80,096)
Total recommended funding	4,148,715	5,566,723	9,715,438
Position level:			
2010 legislative appropriation	54.00	40.00	94.00
Recommended budget actions	(5.50)	(0.50)	(6.00)
Total recommended positions	48.50	39.50	88.00
HUMAN RIGHTS COUNCIL			
2010 legislative appropriation	411,488	26,200	437,688
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(10,705)	0	(10,705)
▶ Address unanticipated cost increases	37,328	0	37,328
Total recommended budget actions	26,623	0	26,623
Total recommended funding	438,111	26,200	464,311
Position level:			
2010 legislative appropriation	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00

Fiscal Year 2010

	GF	NGF	All Funds
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DEPARTMENT OF MINORITY BUSINESS ENTERPRISE

2010 legislative appropriation	660,088	1,506,868	2,166,956
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(95,910)	0	(95,910)
▶ Capture additional general fund balances	(95,910)	0	(95,910)
Total recommended budget actions	(191,820)	0	(191,820)
Total recommended funding	468,268	1,506,868	1,975,136
Position level:			
2010 legislative appropriation	9.50	18.50	28.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	9.50	18.50	28.00

STATE BOARD OF ELECTIONS

2010 legislative appropriation	10,699,056	10,178,639	20,877,695
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(1,060,189)	200,000	(860,189)
Total recommended budget actions	(1,060,189)	200,000	(860,189)
Total recommended funding	9,638,867	10,378,639	20,017,506
Position level:			
2010 legislative appropriation	30.00	7.00	37.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	30.00	7.00	37.00

TOTALS FOR OFFICE OF ADMINISTRATION

Total recommended funding	513,301,131	355,012,531	868,313,662
Total recommended positions	382.50	482.00	864.50

Office of Agriculture and Forestry

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

2010 legislative appropriation	28,275,784	28,961,479	57,237,263
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(2,290,963)	205,708	(2,085,255)
Total recommended budget actions	(2,290,963)	205,708	(2,085,255)
Total recommended funding	25,984,821	29,167,187	55,152,008
Position level:			
2010 legislative appropriation	336.69	182.31	519.00
Recommended budget actions	(26.40)	4.40	(22.00)
Total recommended positions	310.29	186.71	497.00

Fiscal Year 2010

	GF	NGF	All Funds
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DEPARTMENT OF FORESTRY

2010 legislative appropriation	16,311,634	12,611,492	28,923,126
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(1,623,794)	0	(1,623,794)
Total recommended budget actions	(1,623,794)	0	(1,623,794)
Total recommended funding	14,687,840	12,611,492	27,299,332
Position level:			
2010 legislative appropriation	187.39	112.61	300.00
Recommended budget actions	(8.00)	0.00	(8.00)
Total recommended positions	179.39	112.61	292.00

TOTALS FOR OFFICE OF AGRICULTURE AND FORESTRY

Total recommended funding	41,120,000	42,269,013	83,389,013
Total recommended positions	492.68	299.32	792.00

Office of Commerce and Trade

SECRETARY OF COMMERCE AND TRADE

2010 legislative appropriation	12,942,096	375,000	13,317,096
Recommended budget actions:			
▶ Revise items to be funded by the American Recovery and Reinvestment Act of 2009	1,649,951	0	1,649,951
Total recommended budget actions	1,649,951	0	1,649,951
Total recommended funding	14,592,047	375,000	14,967,047
Position level:			
2010 legislative appropriation	8.00	0.00	8.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	8.00	0.00	8.00

DEPARTMENT OF BUSINESS ASSISTANCE

2010 legislative appropriation	10,471,230	1,273,998	11,745,228
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(348,453)	0	(348,453)
Total recommended budget actions	(348,453)	0	(348,453)
Total recommended funding	10,122,777	1,273,998	11,396,775
Position level:			
2010 legislative appropriation	38.00	7.00	45.00
Recommended budget actions	(3.00)	0.00	(3.00)
Total recommended positions	35.00	7.00	42.00

Fiscal Year 2010

	GF	NGF	All Funds
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DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

2010 legislative appropriation	37,846,702	81,844,840	119,691,542
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(3,339,829)	0	(3,339,829)
▶ Revise items to be funded by the American Recovery and Reinvestment Act of 2009	1,556,934	0	1,556,934
Total recommended budget actions	(1,782,895)	0	(1,782,895)
Total recommended funding	36,063,807	81,844,840	117,908,647
Position level:			
2010 legislative appropriation	82.50	23.50	106.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	82.50	23.50	106.00

DEPARTMENT OF LABOR AND INDUSTRY

2010 legislative appropriation	8,159,533	6,011,682	14,171,215
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(186,285)	50,000	(136,285)
Total recommended budget actions	(186,285)	50,000	(136,285)
Total recommended funding	7,973,248	6,061,682	14,034,930
Position level:			
2010 legislative appropriation	119.31	63.69	183.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	119.31	63.69	183.00

DEPARTMENT OF MINES, MINERALS AND ENERGY

2010 legislative appropriation	12,148,441	21,320,408	33,468,849
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(609,494)	0	(609,494)
Total recommended budget actions	(609,494)	0	(609,494)
Total recommended funding	11,538,947	21,320,408	32,859,355
Position level:			
2010 legislative appropriation	157.62	76.38	234.00
Recommended budget actions	(1.00)	0.00	(1.00)
Total recommended positions	156.62	76.38	233.00

VIRGINIA ECONOMIC DEVELOPMENT PARTNERSHIP

2010 legislative appropriation	16,482,457	0	16,482,457
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(1,476,306)	0	(1,476,306)
Total recommended budget actions	(1,476,306)	0	(1,476,306)

Fiscal Year 2010

	GF	NGF	All Funds
Total recommended funding	15,006,151	0	15,006,151
Position level:			
2010 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

VIRGINIA EMPLOYMENT COMMISSION

2010 legislative appropriation	487	953,820,375	953,820,862
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(487)	0	(487)
Total recommended budget actions	(487)	0	(487)
Total recommended funding	0	953,820,375	953,820,375
Position level:			
2010 legislative appropriation	0.00	865.00	865.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	865.00	865.00

VIRGINIA TOURISM AUTHORITY

2010 legislative appropriation	16,151,121	0	16,151,121
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(1,606,529)	0	(1,606,529)
Total recommended budget actions	(1,606,529)	0	(1,606,529)
Total recommended funding	14,544,592	0	14,544,592
Position level:			
2010 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 COMMERCE AND TRADE

Total recommended funding	109,841,569	1,089,911,631	1,199,753,200
Total recommended positions	401.43	1,255.57	1,657.00

Office of Education

DEPARTMENT OF EDUCATION, CENTRAL OFFICE OPERATIONS

2010 legislative appropriation	52,669,517	64,991,173	117,660,690
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(3,023,516)	890,205	(2,133,311)
Total recommended budget actions	(3,023,516)	890,205	(2,133,311)

Fiscal Year 2010

	GF	NGF	All Funds
Total recommended funding	49,646,001	65,881,378	115,527,379
Position level:			
2010 legislative appropriation	142.50	175.50	318.00
Recommended budget actions	(1.00)	0.00	(1.00)
Total recommended positions	141.50	175.50	317.00

DIRECT AID TO PUBLIC EDUCATION

2010 legislative appropriation	5,319,941,500	1,390,369,135	6,710,310,635
Recommended budget actions:			
▶ Transfer a portion of reductions contained in the Governor's September reduction plan	(59,428,250)	0	(59,428,250)
▶ Adjust the Governor's reduction plan for actual amounts	(35,084)	9,885,400	9,850,316
▶ Adjust the Governor's Reduction Plan for Education	(150,062,837)	150,062,837	0
▶ Correct 2008 Triennial Census Count for corrected submissions	391,860	0	391,860
▶ Update enrollment projections	14,533,715	0	14,533,715
▶ Update Remedial Summer School for actual enrollment data	(3,061,686)	0	(3,061,686)
▶ Update cost for English as a Second Language	(2,855,090)	0	(2,855,090)
▶ Update Incentive and Categorical accounts	(1,957,910)	0	(1,957,910)
▶ Reflect the Governor's September reductions in agency budgets	(171,719,878)	123,922,916	(47,796,962)
▶ Capture additional benefit savings	(9,781,185)	0	(9,781,185)
▶ Eliminate textbook funding for FY 2010	(79,554,731)	0	(79,554,731)
▶ Remove nonpersonal inflation factors used to develop the FY 2010 budget	(61,341,746)	0	(61,341,746)
▶ Delay the of fourth quarter reimbursement for State Operated Programs	(8,216,073)	0	(8,216,073)
▶ Transfer Literary Fund balances	(17,020,065)	17,020,065	0
Total recommended budget actions	(550,108,960)	300,891,218	(249,217,742)
Total recommended funding	4,769,832,540	1,691,260,353	6,461,092,893
Position level:			
2010 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

VIRGINIA SCHOOL FOR THE DEAF, BLIND AND MULTI-DISABLED AT HAMPTON

2010 legislative appropriation	0	0	0
Recommended budget actions:			
▶ Fund campus security	50,000	0	50,000
Total recommended budget actions	50,000	0	50,000
Total recommended funding	50,000	0	50,000
Position level:			
2010 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 2010

	GF	NGF	All Funds
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VIRGINIA SCHOOL FOR THE DEAF AND THE BLIND

2010 legislative appropriation	10,186,028	1,617,903	11,803,931
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(999,954)	0	(999,954)
Total recommended budget actions	(999,954)	0	(999,954)
Total recommended funding	9,186,074	1,617,903	10,803,977
Position level:			
2010 legislative appropriation	180.50	0.00	180.50
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	180.50	0.00	180.50

STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA

2010 legislative appropriation	79,278,061	8,594,764	87,872,825
Recommended budget actions:			
▶ Adjust program funding	(26,640)	0	(26,640)
▶ Reflect the Governor's September reductions in agency budgets	(1,004,861)	0	(1,004,861)
Total recommended budget actions	(1,031,501)	0	(1,031,501)
Total recommended funding	78,246,560	8,594,764	86,841,324
Position level:			
2010 legislative appropriation	36.00	15.00	51.00
Recommended budget actions	(6.00)	0.00	(6.00)
Total recommended positions	30.00	15.00	45.00

CHRISTOPHER NEWPORT UNIVERSITY

2010 legislative appropriation	28,906,890	79,999,988	108,906,878
Recommended budget actions:			
▶ Adjust the Governor's September reductions in agency budgets	2,735,717	0	2,735,717
▶ Reflect the Governor's September reductions in agency budgets	(3,587,102)	0	(3,587,102)
Total recommended budget actions	(851,385)	0	(851,385)
Total recommended funding	28,055,505	79,999,988	108,055,493
Position level:			
2010 legislative appropriation	330.96	473.78	804.74
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	330.96	473.78	804.74

Fiscal Year 2010

	GF	NGF	All Funds
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THE COLLEGE OF WILLIAM AND MARY IN VIRGINIA

2010 legislative appropriation	45,081,279	192,982,313	238,063,592
Recommended budget actions:			
▶ Adjust the Governor's September reductions in agency budgets	4,636,641	0	4,636,641
▶ Reflect the Governor's September reductions in agency budgets	(6,079,615)	0	(6,079,615)
Total recommended budget actions	(1,442,974)	0	(1,442,974)
Total recommended funding	43,638,305	192,982,313	236,620,618
Position level:			
2010 legislative appropriation	542.66	859.79	1,402.45
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	542.66	859.79	1,402.45

RICHARD BLAND COLLEGE

2010 legislative appropriation	5,779,013	6,253,392	12,032,405
Recommended budget actions:			
▶ Adjust the Governor's September reductions in agency budgets	521,481	0	521,481
▶ Reflect the Governor's September reductions in agency budgets	(683,772)	0	(683,772)
Total recommended budget actions	(162,291)	0	(162,291)
Total recommended funding	5,616,722	6,253,392	11,870,114
Position level:			
2010 legislative appropriation	70.43	40.73	111.16
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	70.43	40.73	111.16

VIRGINIA INSTITUTE OF MARINE SCIENCE

2010 legislative appropriation	19,137,857	24,815,247	43,953,104
Recommended budget actions:			
▶ Adjust the Governor's September reductions in agency budgets	2,129,365	0	2,129,365
▶ Reflect the Governor's September reductions in agency budgets	(2,792,047)	0	(2,792,047)
Total recommended budget actions	(662,682)	0	(662,682)
Total recommended funding	18,475,175	24,815,247	43,290,422
Position level:			
2010 legislative appropriation	270.77	99.30	370.07
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	270.77	99.30	370.07

Fiscal Year 2010

	GF	NGF	All Funds
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GEORGE MASON UNIVERSITY

2010 legislative appropriation	133,454,253	518,844,375	652,298,628
Recommended budget actions:			
▶ Adjust the Governor's September reductions in agency budgets	13,402,932	0	13,402,932
▶ Reflect the Governor's September reductions in agency budgets	(17,574,072)	0	(17,574,072)
Total recommended budget actions	(4,171,140)	0	(4,171,140)
Total recommended funding	129,283,113	518,844,375	648,127,488
Position level:			
2010 legislative appropriation	1,082.14	2,478.57	3,560.71
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	1,082.14	2,478.57	3,560.71

JAMES MADISON UNIVERSITY

2010 legislative appropriation	73,768,729	324,786,496	398,555,225
Recommended budget actions:			
▶ Adjust the Governor's September reductions in agency budgets	7,541,681	0	7,541,681
▶ Reflect the Governor's September reductions in agency budgets	(9,888,736)	0	(9,888,736)
Total recommended budget actions	(2,347,055)	0	(2,347,055)
Total recommended funding	71,421,674	324,786,496	396,208,170
Position level:			
2010 legislative appropriation	947.33	1,949.99	2,897.32
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	947.33	1,949.99	2,897.32

LONGWOOD UNIVERSITY

2010 legislative appropriation	28,410,893	71,103,153	99,514,046
Recommended budget actions:			
▶ Adjust the Governor's September reductions in agency budgets	2,688,843	0	2,688,843
▶ Reflect the Governor's September reductions in agency budgets	(3,525,641)	0	(3,525,641)
Total recommended budget actions	(836,798)	0	(836,798)
Total recommended funding	27,574,095	71,103,153	98,677,248
Position level:			
2010 legislative appropriation	271.89	371.67	643.56
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	271.89	371.67	643.56

Fiscal Year 2010

	GF	NGF	All Funds
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NORFOLK STATE UNIVERSITY

2010 legislative appropriation	48,053,868	96,720,211	144,774,079
Recommended budget actions:			
▶ Adjust the Governor's September reductions in agency budgets	3,990,675	0	3,990,675
▶ Reflect the Governor's September reductions in agency budgets	(5,232,617)	0	(5,232,617)
Total recommended budget actions	(1,241,942)	0	(1,241,942)
Total recommended funding	46,811,926	96,720,211	143,532,137
Position level:			
2010 legislative appropriation	493.70	498.67	992.37
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	493.70	498.67	992.37

OLD DOMINION UNIVERSITY

2010 legislative appropriation	112,290,110	208,087,189	320,377,299
Recommended budget actions:			
▶ Adjust the Governor's September reductions in agency budgets	10,847,505	0	10,847,505
▶ Reflect the Governor's September reductions in agency budgets	(14,223,369)	0	(14,223,369)
Total recommended budget actions	(3,375,864)	0	(3,375,864)
Total recommended funding	108,914,246	208,087,189	317,001,435
Position level:			
2010 legislative appropriation	981.21	1,315.53	2,296.74
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	981.21	1,315.53	2,296.74

RADFORD UNIVERSITY

2010 legislative appropriation	51,594,515	106,025,681	157,620,196
Recommended budget actions:			
▶ Adjust the Governor's September reductions in agency budgets	4,889,363	0	4,889,363
▶ Reflect the Governor's September reductions in agency budgets	(6,410,987)	0	(6,410,987)
Total recommended budget actions	(1,521,624)	0	(1,521,624)
Total recommended funding	50,072,891	106,025,681	156,098,572
Position level:			
2010 legislative appropriation	633.91	756.13	1,390.04
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	633.91	756.13	1,390.04

Fiscal Year 2010

	GF	NGF	All Funds
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UNIVERSITY OF MARY WASHINGTON

2010 legislative appropriation	22,063,218	72,416,810	94,480,028
Recommended budget actions:			
▶ Adjust the Governor's September reductions in agency budgets	2,298,111	0	2,298,111
▶ Reflect the Governor's September reductions in agency budgets	(3,013,308)	0	(3,013,308)
Total recommended budget actions	(715,197)	0	(715,197)
Total recommended funding	21,348,021	72,416,810	93,764,831
Position level:			
2010 legislative appropriation	220.66	462.00	682.66
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	220.66	462.00	682.66

UNIVERSITY OF VIRGINIA

2010 legislative appropriation	139,271,832	850,538,473	989,810,305
Recommended budget actions:			
▶ Adjust the Governor's September reductions in agency budgets	14,681,455	0	14,681,455
▶ Reflect the Governor's September reductions in agency budgets	(19,250,486)	0	(19,250,486)
Total recommended budget actions	(4,569,031)	0	(4,569,031)
Total recommended funding	134,702,801	850,538,473	985,241,274
Position level:			
2010 legislative appropriation	1,389.27	6,226.69	7,615.96
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	1,389.27	6,226.69	7,615.96

UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE

2010 legislative appropriation	14,694,243	17,069,269	31,763,512
Recommended budget actions:			
▶ Adjust the Governor's September reductions in agency budgets	1,479,370	0	1,479,370
▶ Reflect the Governor's September reductions in agency budgets	(1,939,766)	0	(1,939,766)
Total recommended budget actions	(460,396)	0	(460,396)
Total recommended funding	14,233,847	17,069,269	31,303,116
Position level:			
2010 legislative appropriation	165.26	121.28	286.54
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	165.26	121.28	286.54

Fiscal Year 2010

	GF	NGF	All Funds
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VIRGINIA COMMONWEALTH UNIVERSITY

2010 legislative appropriation	190,439,742	687,219,660	877,659,402
Recommended budget actions:			
▶ Adjust the Governor's September reductions in agency budgets	19,193,025	0	19,193,025
▶ Reflect the Governor's September reductions in agency budgets	(25,166,106)	0	(25,166,106)
Total recommended budget actions	(5,973,081)	0	(5,973,081)
Total recommended funding	184,466,661	687,219,660	871,686,321
Position level:			
2010 legislative appropriation	1,507.80	3,792.29	5,300.09
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	1,507.80	3,792.29	5,300.09

VIRGINIA COMMUNITY COLLEGE SYSTEM

2010 legislative appropriation	384,675,381	680,675,685	1,065,351,066
Recommended budget actions:			
▶ Adjust the Governor's September reductions in agency budgets	34,900,487	0	34,900,487
▶ Reflect the Governor's September reductions in agency budgets	(45,761,904)	0	(45,761,904)
Total recommended budget actions	(10,861,417)	0	(10,861,417)
Total recommended funding	373,813,964	680,675,685	1,054,489,649
Position level:			
2010 legislative appropriation	5,542.57	3,365.58	8,908.15
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	5,542.57	3,365.58	8,908.15

VIRGINIA MILITARY INSTITUTE

2010 legislative appropriation	12,789,661	46,232,004	59,021,665
Recommended budget actions:			
▶ Adjust the Governor's September reductions in agency budgets	1,357,770	0	1,357,770
▶ Reflect the Governor's September reductions in agency budgets	(1,780,323)	0	(1,780,323)
Total recommended budget actions	(422,553)	0	(422,553)
Total recommended funding	12,367,108	46,232,004	58,599,112
Position level:			
2010 legislative appropriation	185.71	278.06	463.77
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	185.71	278.06	463.77

Fiscal Year 2010

	GF	NGF	All Funds
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VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY

2010 legislative appropriation	173,887,269	784,574,246	958,461,515
Recommended budget actions:			
▶ Adjust the Governor's September reductions in agency budgets	16,661,472	0	16,661,472
▶ Reflect the Governor's September reductions in agency budgets	(21,846,706)	0	(21,846,706)
Total recommended budget actions	(5,185,234)	0	(5,185,234)
Total recommended funding	168,702,035	784,574,246	953,276,281
Position level:			
2010 legislative appropriation	1,911.53	4,276.45	6,187.98
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	1,911.53	4,276.45	6,187.98

VPI COOPERATIVE EXTENSION AND AGRICULTURAL EXPERIMENT STATION

2010 legislative appropriation	64,622,416	18,540,572	83,162,988
Recommended budget actions:			
▶ Adjust the Governor's September reductions in agency budgets	3,454,025	0	3,454,025
▶ Reflect the Governor's September reductions in agency budgets	(4,528,956)	0	(4,528,956)
Total recommended budget actions	(1,074,931)	0	(1,074,931)
Total recommended funding	63,547,485	18,540,572	82,088,057
Position level:			
2010 legislative appropriation	689.94	384.47	1,074.41
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	689.94	384.47	1,074.41

VIRGINIA STATE UNIVERSITY

2010 legislative appropriation	36,008,697	91,284,023	127,292,720
Recommended budget actions:			
▶ Adjust the Governor's September reductions in agency budgets	2,570,183	0	2,570,183
▶ Reflect the Governor's September reductions in agency budgets	(3,370,052)	0	(3,370,052)
Total recommended budget actions	(799,869)	0	(799,869)
Total recommended funding	35,208,828	91,284,023	126,492,851
Position level:			
2010 legislative appropriation	318.37	454.69	773.06
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	318.37	454.69	773.06

Fiscal Year 2010

	GF	NGF	All Funds
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VSU COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES

2010 legislative appropriation	4,752,034	5,064,095	9,816,129
Recommended budget actions:			
▶ Adjust the Governor's September reductions in agency budgets	82,736	0	82,736
▶ Reflect the Governor's September reductions in agency budgets	(108,484)	0	(108,484)
Total recommended budget actions	(25,748)	0	(25,748)
Total recommended funding	4,726,286	5,064,095	9,790,381
Position level:			
2010 legislative appropriation	30.75	52.00	82.75
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	30.75	52.00	82.75

FRONTIER CULTURE MUSEUM OF VIRGINIA

2010 legislative appropriation	1,535,892	446,293	1,982,185
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(150,436)	90,000	(60,436)
Total recommended budget actions	(150,436)	90,000	(60,436)
Total recommended funding	1,385,456	536,293	1,921,749
Position level:			
2010 legislative appropriation	25.50	15.00	40.50
Recommended budget actions	(3.00)	0.00	(3.00)
Total recommended positions	22.50	15.00	37.50

GUNSTON HALL

2010 legislative appropriation	548,749	232,949	781,698
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(54,338)	0	(54,338)
Total recommended budget actions	(54,338)	0	(54,338)
Total recommended funding	494,411	232,949	727,360
Position level:			
2010 legislative appropriation	8.00	3.00	11.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	8.00	3.00	11.00

JAMESTOWN-YORKTOWN FOUNDATION

2010 legislative appropriation	7,584,459	8,481,847	16,066,306
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(726,628)	181,024	(545,604)
Total recommended budget actions	(726,628)	181,024	(545,604)

Fiscal Year 2010

	GF	NGF	All Funds
Total recommended funding	6,857,831	8,662,871	15,520,702
Position level:			
2010 legislative appropriation	107.00	83.00	190.00
Recommended budget actions	(8.00)	0.00	(8.00)
Total recommended positions	99.00	83.00	182.00
THE LIBRARY OF VIRGINIA			
2010 legislative appropriation	30,409,896	10,274,781	40,684,677
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(2,840,155)	1,475,774	(1,364,381)
Total recommended budget actions	(2,840,155)	1,475,774	(1,364,381)
Total recommended funding	27,569,741	11,750,555	39,320,296
Position level:			
2010 legislative appropriation	145.00	63.00	208.00
Recommended budget actions	(8.00)	0.00	(8.00)
Total recommended positions	137.00	63.00	200.00
THE SCIENCE MUSEUM OF VIRGINIA			
2010 legislative appropriation	5,286,618	5,251,366	10,537,984
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(514,840)	0	(514,840)
Total recommended budget actions	(514,840)	0	(514,840)
Total recommended funding	4,771,778	5,251,366	10,023,144
Position level:			
2010 legislative appropriation	44.50	52.50	97.00
Recommended budget actions	(5.00)	0.00	(5.00)
Total recommended positions	39.50	52.50	92.00
VIRGINIA COMMISSION FOR THE ARTS			
2010 legislative appropriation	5,288,410	820,373	6,108,783
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(867,606)	0	(867,606)
Total recommended budget actions	(867,606)	0	(867,606)
Total recommended funding	4,420,804	820,373	5,241,177
Position level:			
2010 legislative appropriation	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00

Fiscal Year 2010

	GF	NGF	All Funds
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VIRGINIA MUSEUM OF FINE ARTS

2010 legislative appropriation	11,252,169	10,817,530	22,069,699
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(1,085,865)	501,402	(584,463)
Total recommended budget actions	(1,085,865)	501,402	(584,463)
Total recommended funding	10,166,304	11,318,932	21,485,236
Position level:			
2010 legislative appropriation	133.50	58.00	191.50
Recommended budget actions	(2.00)	0.00	(2.00)
Total recommended positions	131.50	58.00	189.50

EASTERN VIRGINIA MEDICAL SCHOOL

2010 legislative appropriation	16,779,888	0	16,779,888
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(671,289)	0	(671,289)
Total recommended budget actions	(671,289)	0	(671,289)
Total recommended funding	16,108,599	0	16,108,599
Position level:			
2010 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

NEW COLLEGE INSTITUTE

2010 legislative appropriation	1,623,809	1,251,217	2,875,026
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(151,571)	(151,571)	(303,142)
Total recommended budget actions	(151,571)	(151,571)	(303,142)
Total recommended funding	1,472,238	1,099,646	2,571,884
Position level:			
2010 legislative appropriation	11.00	0.00	11.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	11.00	0.00	11.00

INSTITUTE FOR ADVANCED LEARNING AND RESEARCH

2010 legislative appropriation	6,144,538	0	6,144,538
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(306,948)	0	(306,948)
Total recommended budget actions	(306,948)	0	(306,948)

Fiscal Year 2010

	GF	NGF	All Funds
Total recommended funding	5,837,590	0	5,837,590
Position level:			
2010 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

ROANOKE HIGHER EDUCATION AUTHORITY

2010 legislative appropriation	1,246,551	0	1,246,551
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(124,655)	0	(124,655)
Total recommended budget actions	(124,655)	0	(124,655)
Total recommended funding	1,121,896	0	1,121,896
Position level:			
2010 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

SOUTHERN VIRGINIA HIGHER EDUCATION CENTER

2010 legislative appropriation	2,143,665	1,070,412	3,214,077
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(212,675)	0	(212,675)
Total recommended budget actions	(212,675)	0	(212,675)
Total recommended funding	1,930,990	1,070,412	3,001,402
Position level:			
2010 legislative appropriation	15.80	13.00	28.80
Recommended budget actions	(1.00)	0.00	(1.00)
Total recommended positions	14.80	13.00	27.80

SOUTHWEST VIRGINIA HIGHER EDUCATION CENTER

2010 legislative appropriation	2,016,079	7,185,564	9,201,643
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(200,546)	0	(200,546)
Total recommended budget actions	(200,546)	0	(200,546)
Total recommended funding	1,815,533	7,185,564	9,001,097
Position level:			
2010 legislative appropriation	29.00	4.00	33.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	29.00	4.00	33.00

Fiscal Year 2010

	GF	NGF	All Funds
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JEFFERSON SCIENCE ASSOCIATES, LLC

2010 legislative appropriation	1,277,657	0	1,277,657
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(63,883)	0	(63,883)
Total recommended budget actions	(63,883)	0	(63,883)
Total recommended funding	1,213,774	0	1,213,774
Position level:			
2010 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 EDUCATION

Total recommended funding	6,542,360,011	7,818,225,680	14,360,585,691
Total recommended positions	18,442.16	33,888.89	52,331.05

Office of Finance

DEPARTMENT OF ACCOUNTS

2010 legislative appropriation	11,089,778	419,643	11,509,421
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(1,549,134)	0	(1,549,134)
Total recommended budget actions	(1,549,134)	0	(1,549,134)
Total recommended funding	9,540,644	419,643	9,960,287
Position level:			
2010 legislative appropriation	105.00	22.00	127.00
Recommended budget actions	(3.00)	0.00	(3.00)
Total recommended positions	102.00	22.00	124.00

DEPARTMENT OF ACCOUNTS TRANSFER PAYMENTS

2010 legislative appropriation	57,002,782	72,160,621	129,163,403
Recommended budget actions:			
▶ Adjust Governor's September Reduction Plan for reduction strategy to capture nongeneral fund balance from Line of Duty funds	(2,200,000)	0	(2,200,000)
▶ Reflect the Governor's September reductions in agency budgets	(1,700,000)	0	(1,700,000)
▶ Adjust Department of Accounts distribution payments to localities	995,349	0	995,349
Total recommended budget actions	(2,904,651)	0	(2,904,651)
Total recommended funding	54,098,131	72,160,621	126,258,752
Position level:			
2010 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 2010

	GF	NGF	All Funds
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DEPARTMENT OF PLANNING AND BUDGET

2010 legislative appropriation	7,299,849	250,000	7,549,849
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(1,038,087)	0	(1,038,087)
▶ Capture additional general fund balances	(192,986)	0	(192,986)
Total recommended budget actions	(1,231,073)	0	(1,231,073)
Total recommended funding	6,068,776	250,000	6,318,776
Position level:			
2010 legislative appropriation	67.00	2.00	69.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	67.00	2.00	69.00

DEPARTMENT OF TAXATION

2010 legislative appropriation	89,861,698	10,323,428	100,185,126
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(3,359,668)	0	(3,359,668)
Total recommended budget actions	(3,359,668)	0	(3,359,668)
Total recommended funding	86,502,030	10,323,428	96,825,458
Position level:			
2010 legislative appropriation	959.50	37.00	996.50
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	959.50	37.00	996.50

DEPARTMENT OF THE TREASURY

2010 legislative appropriation	8,619,468	9,546,633	18,166,101
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(248,921)	23,921	(225,000)
▶ Capture general fund balances	(39,000)	0	(39,000)
Total recommended budget actions	(287,921)	23,921	(264,000)
Total recommended funding	8,331,547	9,570,554	17,902,101
Position level:			
2010 legislative appropriation	38.50	82.50	121.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	38.50	82.50	121.00

TREASURY BOARD

2010 legislative appropriation	507,189,790	21,260,287	528,450,077
Recommended budget actions:			
▶ Adjust debt service funding	(27,807,897)	0	(27,807,897)
Total recommended budget actions	(27,807,897)	0	(27,807,897)

Fiscal Year 2010

	GF	NGF	All Funds
Total recommended funding	479,381,893	21,260,287	500,642,180
Position level:			
2010 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	644,577,867	113,984,533	758,562,400
Total recommended positions	1,172.00	143.50	1,315.50

Office of Health and Human Resources

SECRETARY OF HEALTH AND HUMAN RESOURCES

2010 legislative appropriation	1,801,650	0	1,801,650
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(50,000)	0	(50,000)
Total recommended budget actions	(50,000)	0	(50,000)
Total recommended funding	1,751,650	0	1,751,650
Position level:			
2010 legislative appropriation	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00

COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES

2010 legislative appropriation	315,840,564	53,573,325	369,413,889
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(36,631,792)	0	(36,631,792)
Total recommended budget actions	(36,631,792)	0	(36,631,792)
Total recommended funding	279,208,772	53,573,325	332,782,097
Position level:			
2010 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 FOR THE AGING

2010 legislative appropriation	18,522,706	31,786,632	50,309,338
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(992,642)	0	(992,642)
Total recommended budget actions	(992,642)	0	(992,642)

Fiscal Year 2010

	GF	NGF	All Funds
Total recommended funding	17,530,064	31,786,632	49,316,696
Position level:			
2010 legislative appropriation	12.00	14.00	26.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	12.00	14.00	26.00
DEPARTMENT FOR THE DEAF AND HARD-OF-HEARING			
2010 legislative appropriation	1,371,900	14,389,078	15,760,978
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(93,164)	0	(93,164)
Total recommended budget actions	(93,164)	0	(93,164)
Total recommended funding	1,278,736	14,389,078	15,667,814
Position level:			
2010 legislative appropriation	12.00	2.00	14.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	12.00	2.00	14.00
DEPARTMENT OF HEALTH			
2010 legislative appropriation	163,781,770	411,748,836	575,530,606
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(9,590,513)	1,792,520	(7,797,993)
Total recommended budget actions	(9,590,513)	1,792,520	(7,797,993)
Total recommended funding	154,191,257	413,541,356	567,732,613
Position level:			
2010 legislative appropriation	1,579.00	2,043.00	3,622.00
Recommended budget actions	(9.00)	(4.00)	(13.00)
Total recommended positions	1,570.00	2,039.00	3,609.00

Fiscal Year 2010

GF NGF All Funds

DEPARTMENT OF MEDICAL ASSISTANCE SERVICES

2010 legislative appropriation 2,442,581,997 4,259,614,763 6,702,196,760

Recommended budget actions:

- ▶ Fund Medicaid utilization and inflation 80,059,096 2,020,435 82,079,531
- ▶ Fund Health Care Fund appropriation 14,824,193 (14,824,193) 0
- ▶ Fund medical services for involuntary mental commitments 3,064,074 0 3,064,074
- ▶ Fund medical assistance services for low-income children utilization and inflation 3,123,232 5,800,290 8,923,522
- ▶ Fund increased claims and fiscal agent costs due to higher Medicaid enrollment 1,500,000 1,500,000 3,000,000
- ▶ Adjust funding for Family Access the Medical Insurance Security plan utilization and inflation (5,171,875) (9,605,413) (14,777,288)
- ▶ Reflect the Governor's September reductions in agency budgets (107,387,201) 94,361,478 (13,025,723)
- ▶ Change prior authorization requirement for intensive in-home services (133,528) (214,110) (347,638)
- ▶ Eliminate 100 Mental Retardation waiver slots previously scheduled for release on January 1, 2010 (1,235,099) (1,867,386) (3,102,485)
- ▶ Reflect savings from enhanced federal match in the Medicaid Comprehensive Services Act budget (7,539,572) 10,100,920 2,561,348
- ▶ Capture savings from reduced clinical laboratory rates effective February 1, 2010 (189,101) (303,221) (492,322)
- ▶ Reduce rates for therapeutic behavioral services effective February 1, 2010 (190,666) (305,732) (496,398)
- ▶ Reflect savings from reduced rates for Intensive In-Home services effective February 1, 2009 (3,367,667) (5,400,017) (8,767,684)
- ▶ Fund transition costs for Medicaid Management Information System to new vendor 2,000,000 5,994,358 7,994,358

Total recommended budget actions (20,644,114) 87,257,409 66,613,295

Total recommended funding 2,421,937,883 4,346,872,172 6,768,810,055

Position level:

2010 legislative appropriation 169.02 190.98 360.00

Recommended budget actions 0.00 0.00 0.00

Total recommended positions 169.02 190.98 360.00

DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES

2010 legislative appropriation	574,360,830	379,559,752	953,920,582
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(16,703,180)	4,500,000	(12,203,180)
▶ Reflect the Governor's September reductions in agency budgets	(13,124,221)	0	(13,124,221)
▶ Reflect the Governor's September reductions in agency budgets	(449,499)	0	(449,499)
▶ Reflect the Governor's September reductions in agency budgets	(4,632,188)	212,581	(4,419,607)
▶ Reflect the Governor's September reductions in agency budgets	(4,772,284)	0	(4,772,284)
Total recommended budget actions	(39,681,372)	4,712,581	(34,968,791)
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(16,703,180)	4,500,000	(12,203,180)
▶ Reflect the Governor's September reductions in agency budgets	(13,124,221)	0	(13,124,221)
▶ Reflect the Governor's September reductions in agency budgets	(449,499)	0	(449,499)
▶ Reflect the Governor's September reductions in agency budgets	(4,632,188)	212,581	(4,419,607)
▶ Reflect the Governor's September reductions in agency budgets	(4,772,284)	0	(4,772,284)
Total recommended budget actions	(39,681,372)	4,712,581	(34,968,791)
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(16,703,180)	4,500,000	(12,203,180)
▶ Reflect the Governor's September reductions in agency budgets	(13,124,221)	0	(13,124,221)
▶ Reflect the Governor's September reductions in agency budgets	(449,499)	0	(449,499)
▶ Reflect the Governor's September reductions in agency budgets	(4,632,188)	212,581	(4,419,607)
▶ Reflect the Governor's September reductions in agency budgets	(4,772,284)	0	(4,772,284)
Total recommended budget actions	(39,681,372)	4,712,581	(34,968,791)

Fiscal Year 2010

	GF	NGF	All Funds
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Recommended budget actions:

▶ Reflect the Governor's September reductions in agency budgets	(16,703,180)	4,500,000	(12,203,180)
▶ Reflect the Governor's September reductions in agency budgets	(13,124,221)	0	(13,124,221)
▶ Reflect the Governor's September reductions in agency budgets	(449,499)	0	(449,499)
▶ Reflect the Governor's September reductions in agency budgets	(4,632,188)	212,581	(4,419,607)
▶ Reflect the Governor's September reductions in agency budgets	(4,772,284)	0	(4,772,284)

Total recommended budget actions	(39,681,372)	4,712,581	(34,968,791)
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Recommended budget actions:

▶ Reflect the Governor's September reductions in agency budgets	(16,703,180)	4,500,000	(12,203,180)
▶ Reflect the Governor's September reductions in agency budgets	(13,124,221)	0	(13,124,221)
▶ Reflect the Governor's September reductions in agency budgets	(449,499)	0	(449,499)
▶ Reflect the Governor's September reductions in agency budgets	(4,632,188)	212,581	(4,419,607)
▶ Reflect the Governor's September reductions in agency budgets	(4,772,284)	0	(4,772,284)

Total recommended budget actions	(39,681,372)	4,712,581	(34,968,791)
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Total recommended funding	569,728,642	379,772,333	949,500,975
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Position level:

2010 legislative appropriation	7,024.85	2,616.40	9,641.25
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Recommended budget actions	(29.00)	0.00	(29.00)
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Total recommended positions	6,995.85	2,616.40	9,612.25
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DEPARTMENT OF REHABILITATIVE SERVICES

2010 legislative appropriation	27,699,665	119,312,318	147,011,983
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Recommended budget actions:

▶ Reflect the Governor's September reductions in agency budgets	(2,783,121)	283,442	(2,499,679)
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Total recommended budget actions	(2,783,121)	283,442	(2,499,679)
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Total recommended funding	24,916,544	119,595,760	144,512,304
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Position level:

2010 legislative appropriation	114.75	589.25	704.00
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Recommended budget actions	(23.00)	0.00	(23.00)
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Total recommended positions	91.75	589.25	681.00
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Fiscal Year 2010

	GF	NGF	All Funds
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WOODROW WILSON REHABILITATION CENTER

2010 legislative appropriation	6,024,274	20,835,886	26,860,160
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(884,413)	0	(884,413)
Total recommended budget actions	(884,413)	0	(884,413)
Total recommended funding	5,139,861	20,835,886	25,975,747
Position level:			
2010 legislative appropriation	114.67	244.33	359.00
Recommended budget actions	(13.00)	0.00	(13.00)
Total recommended positions	101.67	244.33	346.00

DEPARTMENT OF SOCIAL SERVICES

2010 legislative appropriation	386,160,535	1,452,386,244	1,838,546,779
Recommended budget actions:			
▶ Provide funding for unemployed parents cash assistance program	5,470,215	0	5,470,215
▶ Fund cost of administering mandated programs	1,756,718	2,864,165	4,620,883
▶ Offset decline in child support enforcement operational revenue	1,445,400	0	1,445,400
▶ Adjust child welfare funding	(2,767,529)	(4,877,575)	(7,645,104)
▶ Reflect the Governor's September reductions in agency budgets	(4,826,758)	(472,601)	(5,299,359)
Total recommended budget actions	1,078,046	(2,486,011)	(1,407,965)
Total recommended funding	387,238,581	1,449,900,233	1,837,138,814
Position level:			
2010 legislative appropriation	389.31	1,272.19	1,661.50
Recommended budget actions	(13.10)	(11.90)	(25.00)
Total recommended positions	376.21	1,260.29	1,636.50

DEPARTMENT FOR THE BLIND AND VISION IMPAIRED

2010 legislative appropriation	6,571,857	35,194,288	41,766,145
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(220,000)	0	(220,000)
Total recommended budget actions	(220,000)	0	(220,000)
Total recommended funding	6,351,857	35,194,288	41,546,145
Position level:			
2010 legislative appropriation	100.40	63.60	164.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	100.40	63.60	164.00

Fiscal Year 2010

	GF	NGF	All Funds
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VIRGINIA REHABILITATION CENTER FOR THE BLIND AND VISION IMPAIRED

2010 legislative appropriation	163,988	2,292,657	2,456,645
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(24,165)	24,165	0
Total recommended budget actions	(24,165)	24,165	0
Total recommended funding	139,823	2,316,822	2,456,645
Position level:			
2010 legislative appropriation	0.00	26.00	26.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	26.00	26.00

TOTALS FOR OFFICE OF HEALTH AND HUMAN RESOURCES

Total recommended funding	3,834,683,544	6,901,470,527	10,736,154,071
Total recommended positions	9,330.65	7,270.10	16,600.75

Office of Natural Resources

CHIPPOKES PLANTATION FARM FOUNDATION

2010 legislative appropriation	137,842	67,103	204,945
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(53,661)	33,000	(20,661)
Total recommended budget actions	(53,661)	33,000	(20,661)
Total recommended funding	84,181	100,103	184,284
Position level:			
2010 legislative appropriation	2.00	0.00	2.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	2.00	0.00	2.00

DEPARTMENT OF CONSERVATION AND RECREATION

2010 legislative appropriation	42,559,642	75,051,344	117,610,986
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(4,284,707)	0	(4,284,707)
▶ Restore general fund support for agriculture best management practices	15,200,000	0	15,200,000
▶ Restore general fund support for the Virginia Land Conservation Fund deposit	2,000,000	0	2,000,000
Total recommended budget actions	12,915,293	0	12,915,293
Total recommended funding	55,474,935	75,051,344	130,526,279
Position level:			
2010 legislative appropriation	445.50	97.50	543.00
Recommended budget actions	(26.00)	0.00	(26.00)
Total recommended positions	419.50	97.50	517.00

Fiscal Year 2010

	GF	NGF	All Funds
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DEPARTMENT OF ENVIRONMENTAL QUALITY

2010 legislative appropriation	38,105,470	176,909,797	215,015,267
Recommended budget actions:			
▶ Change reduction strategy in approved 2010 reduction plan	1,500,000	0	1,500,000
▶ Reflect the Governor's September reductions in agency budgets	(2,744,656)	0	(2,744,656)
Total recommended budget actions	(1,244,656)	0	(1,244,656)
Total recommended funding	36,860,814	176,909,797	213,770,611
Position level:			
2010 legislative appropriation	392.50	503.50	896.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	392.50	503.50	896.00

DEPARTMENT OF HISTORIC RESOURCES

2010 legislative appropriation	4,162,950	1,779,655	5,942,605
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(535,506)	43,000	(492,506)
▶ Revert balance from nonstate grant	(22,434)	0	(22,434)
Total recommended budget actions	(557,940)	43,000	(514,940)
Total recommended funding	3,605,010	1,822,655	5,427,665
Position level:			
2010 legislative appropriation	30.50	18.50	49.00
Recommended budget actions	(3.50)	0.50	(3.00)
Total recommended positions	27.00	19.00	46.00

MARINE RESOURCES COMMISSION

2010 legislative appropriation	10,022,858	9,728,385	19,751,243
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(1,422,094)	821,000	(601,094)
Total recommended budget actions	(1,422,094)	821,000	(601,094)
Total recommended funding	8,600,764	10,549,385	19,150,149
Position level:			
2010 legislative appropriation	136.50	23.00	159.50
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	136.50	23.00	159.50

VIRGINIA MUSEUM OF NATURAL HISTORY

2010 legislative appropriation	2,661,503	795,752	3,457,255
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(261,257)	0	(261,257)
Total recommended budget actions	(261,257)	0	(261,257)

Fiscal Year 2010

	GF	NGF	All Funds
Total recommended funding	2,400,246	795,752	3,195,998
Position level:			
2010 legislative appropriation	38.00	9.50	47.50
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	38.00	9.50	47.50

TOTALS FOR OFFICE OF NATURAL RESOURCES

Total recommended funding	107,693,664	317,402,412	425,096,076
Total recommended positions	1,021.50	1,148.50	2,170.00

Office of Public Safety

COMMONWEALTH'S ATTORNEYS' SERVICES COUNCIL

2010 legislative appropriation	700,479	38,450	738,929
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(67,075)	0	(67,075)
Total recommended budget actions	(67,075)	0	(67,075)
Total recommended funding	633,404	38,450	671,854
Position level:			
2010 legislative appropriation	7.00	0.00	7.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	7.00	0.00	7.00

DEPARTMENT OF CORRECTIONAL EDUCATION

2010 legislative appropriation	58,016,950	2,488,407	60,505,357
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(1,364,976)	0	(1,364,976)
Total recommended budget actions	(1,364,976)	0	(1,364,976)
Total recommended funding	56,651,974	2,488,407	59,140,381
Position level:			
2010 legislative appropriation	759.05	15.50	774.55
Recommended budget actions	(34.00)	0.00	(34.00)
Total recommended positions	725.05	15.50	740.55

DEPARTMENT OF CORRECTIONS

2010 legislative appropriation	974,791,129	59,904,963	1,034,696,092
Recommended budget actions:			
▶ Increase appropriation for enterprise operations	0	6,000,000	6,000,000
▶ Increase appropriation for corrections construction unit	0	1,100,000	1,100,000
▶ Reflect the Governor's September reductions in agency budgets	(22,179,654)	1,292,810	(20,886,844)
Total recommended budget actions	(22,179,654)	8,392,810	(13,786,844)

Fiscal Year 2010

	GF	NGF	All Funds
Total recommended funding	952,611,475	68,297,773	1,020,909,248
Position level:			
2010 legislative appropriation	12,721.50	217.50	12,939.00
Recommended budget actions	(449.50)	0.00	(449.50)
Total recommended positions	12,272.00	217.50	12,489.50

DEPARTMENT OF CRIMINAL JUSTICE SERVICES

2010 legislative appropriation	237,442,277	54,641,709	292,083,986
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(16,121,386)	(126,101)	(16,247,487)
▶ Reduce HB599 funding	(2,799,136)	0	(2,799,136)
Total recommended budget actions	(18,920,522)	(126,101)	(19,046,623)
Total recommended funding	218,521,755	54,515,608	273,037,363
Position level:			
2010 legislative appropriation	57.50	71.50	129.00
Recommended budget actions	(4.00)	(3.00)	(7.00)
Total recommended positions	53.50	68.50	122.00

DEPARTMENT OF EMERGENCY MANAGEMENT

2010 legislative appropriation	5,077,158	38,918,897	43,996,055
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(167,663)	89,593	(78,070)
Total recommended budget actions	(167,663)	89,593	(78,070)
Total recommended funding	4,909,495	39,008,490	43,917,985
Position level:			
2010 legislative appropriation	54.75	83.25	138.00
Recommended budget actions	(1.00)	1.00	0.00
Total recommended positions	53.75	84.25	138.00

DEPARTMENT OF FIRE PROGRAMS

2010 legislative appropriation	2,397,259	31,199,413	33,596,672
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(206,970)	0	(206,970)
Total recommended budget actions	(206,970)	0	(206,970)
Total recommended funding	2,190,289	31,199,413	33,389,702
Position level:			
2010 legislative appropriation	30.00	43.00	73.00
Recommended budget actions	(1.00)	0.00	(1.00)
Total recommended positions	29.00	43.00	72.00

Fiscal Year 2010

	GF	NGF	All Funds
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DEPARTMENT OF FORENSIC SCIENCE

2010 legislative appropriation	34,938,042	3,026,279	37,964,321
Recommended budget actions:			
▶ Increase funding for court testimony to comply with Supreme Court ruling	197,975	0	197,975
▶ Reflect the Governor's September reductions in agency budgets	(1,087,238)	0	(1,087,238)
Total recommended budget actions	(889,263)	0	(889,263)
Total recommended funding	34,048,779	3,026,279	37,075,058
Position level:			
2010 legislative appropriation	316.00	0.00	316.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	316.00	0.00	316.00

DEPARTMENT OF JUVENILE JUSTICE

2010 legislative appropriation	207,074,329	5,463,125	212,537,454
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(10,164,630)	1,092,381	(9,072,249)
Total recommended budget actions	(10,164,630)	1,092,381	(9,072,249)
Total recommended funding	196,909,699	6,555,506	203,465,205
Position level:			
2010 legislative appropriation	2,375.50	16.00	2,391.50
Recommended budget actions	(105.50)	0.00	(105.50)
Total recommended positions	2,270.00	16.00	2,286.00

DEPARTMENT OF MILITARY AFFAIRS

2010 legislative appropriation	9,992,852	30,851,259	40,844,111
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(568,669)	(35,700)	(604,369)
▶ Eliminate state recruitment incentives	(180,000)	0	(180,000)
Total recommended budget actions	(748,669)	(35,700)	(784,369)
Total recommended funding	9,244,183	30,815,559	40,059,742
Position level:			
2010 legislative appropriation	45.47	306.03	351.50
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	45.47	306.03	351.50

Fiscal Year 2010

	GF	NGF	All Funds
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DEPARTMENT OF STATE POLICE

2010 legislative appropriation	215,438,872	73,161,877	288,600,749
Recommended budget actions:			
▶ Reverse E-911 supplant	2,000,000	(2,000,000)	0
▶ Reflect correctly the proceeds from selling of State Police aircraft as revenue	1,630,000	0	1,630,000
▶ Supplant State Police's medical evacuation operations general fund support	(1,000,000)	1,000,000	0
▶ Reflect the Governor's September reductions in agency budgets	(15,934,502)	8,321,596	(7,612,906)
Total recommended budget actions	(13,304,502)	7,321,596	(5,982,906)
Total recommended funding	202,134,370	80,483,473	282,617,843
Position level:			
2010 legislative appropriation	2,429.00	383.00	2,812.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	2,429.00	383.00	2,812.00

DEPARTMENT OF VETERANS SERVICES

2010 legislative appropriation	7,551,661	35,409,719	42,961,380
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(427,516)	205,366	(222,150)
Total recommended budget actions	(427,516)	205,366	(222,150)
Total recommended funding	7,124,145	35,615,085	42,739,230
Position level:			
2010 legislative appropriation	100.00	509.00	609.00
Recommended budget actions	(1.00)	0.00	(1.00)
Total recommended positions	99.00	509.00	608.00

VIRGINIA PAROLE BOARD

2010 legislative appropriation	757,589	0	757,589
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(15,360)	0	(15,360)
Total recommended budget actions	(15,360)	0	(15,360)
Total recommended funding	742,229	0	742,229
Position level:			
2010 legislative appropriation	5.60	0.00	5.60
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	5.60	0.00	5.60

TOTALS FOR OFFICE OF PUBLIC SAFETY

Total recommended funding	1,686,527,448	864,902,268	2,551,429,716
Total recommended positions	18,312.37	2,693.78	21,006.15

Office of Technology

INNOVATION AND ENTREPRENEURSHIP INVESTMENT AUTHORITY

2010 legislative appropriation	4,762,710	0	4,762,710
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(651,250)	0	(651,250)
Total recommended budget actions	(651,250)	0	(651,250)
Total recommended funding	4,111,460	0	4,111,460
Position level:			
2010 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

VIRGINIA INFORMATION TECHNOLOGIES AGENCY

2010 legislative appropriation	2,877,180	50,204,132	53,081,312
Recommended budget actions:			
▶ Reduce nongeneral fund appropriation	0	(1,708,000)	(1,708,000)
▶ Transfer Wireless E-911 funds to support sheriff dispatchers	0	(2,000,000)	(2,000,000)
▶ Reflect the Governor's September reductions in agency budgets	(377,088)	0	(377,088)
▶ Reduce information technology expenses	(953,565)	0	(953,565)
▶ Reduce overhead charges for information technology services	(344,909)	0	(344,909)
Total recommended budget actions	(1,675,562)	(3,708,000)	(5,383,562)
Total recommended funding	1,201,618	46,496,132	47,697,750
Position level:			
2010 legislative appropriation	27.00	354.00	381.00
Recommended budget actions	(1.00)	0.00	(1.00)
Total recommended positions	26.00	354.00	380.00

TOTALS FOR OFFICE OF TECHNOLOGY

Total recommended funding	5,856,579	46,496,132	52,352,711
Total recommended positions	31.00	354.00	385.00

Office of Transportation

DEPARTMENT OF AVIATION

2010 legislative appropriation	35,584	25,224,631	25,260,215
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(5,338)	0	(5,338)
Total recommended budget actions	(5,338)	0	(5,338)

Fiscal Year 2010

	GF	NGF	All Funds
Total recommended funding	30,246	25,224,631	25,254,877
Position level:			
2010 legislative appropriation	0.00	33.00	33.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	33.00	33.00

DEPARTMENT OF MOTOR VEHICLES

2010 legislative appropriation	0	220,444,208	220,444,208
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	0	(3,200,000)	(3,200,000)
Total recommended budget actions	0	(3,200,000)	(3,200,000)
Total recommended funding	0	217,244,208	217,244,208
Position level:			
2010 legislative appropriation	0.00	2,038.00	2,038.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	2,038.00	2,038.00

DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

2010 legislative appropriation	0	561,247,811	561,247,811
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(476,858)	0	(476,858)
Total recommended budget actions	(476,858)	0	(476,858)
Total recommended funding	(476,858)	561,247,811	560,770,953
Position level:			
2010 legislative appropriation	0.00	53.00	53.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	53.00	53.00

DEPARTMENT OF TRANSPORTATION

2010 legislative appropriation	40,000,000	3,443,376,602	3,483,376,602
Recommended budget actions:			
▶ Align budget with estimated revenues	0	(152,422,296)	(152,422,296)
▶ Reflect the Governor's September reductions in agency budgets	(13,202,363)	0	(13,202,363)
Total recommended budget actions	(13,202,363)	(152,422,296)	(165,624,659)
Total recommended funding	26,797,637	3,290,954,306	3,317,751,943
Position level:			
2010 legislative appropriation	0.00	8,350.00	8,350.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	8,350.00	8,350.00

Fiscal Year 2010

	GF	NGF	All Funds
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VIRGINIA PORT AUTHORITY

2010 legislative appropriation	950,000	86,523,897	87,473,897
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(593,255)	0	(593,255)
Total recommended budget actions	(593,255)	0	(593,255)
Total recommended funding	356,745	86,523,897	86,880,642
Position level:			
2010 legislative appropriation	0.00	146.00	146.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	146.00	146.00

TOTALS FOR OFFICE OF TRANSPORTATION

Total recommended funding	26,707,770	4,252,830,061	4,279,537,831
Total recommended positions	0.00	10,648.00	10,648.00

Central Appropriations

CENTRAL APPROPRIATIONS

2010 legislative appropriation	823,054,992	93,736,553	916,791,545
Recommended budget actions:			
▶ Provide funding to agencies for Payroll Service Bureau costs	55,642	0	55,642
▶ Adjust Governor's September 2009 reduction plan to transfer a portion of reductions to Direct Aid to Public Education	59,428,250	0	59,428,250
▶ Adjust Governor's September 2009 reduction plan to correct amounts for the delay in the purchase of motor pool replacement vehicles	(138,778)	0	(138,778)
▶ Adjust Governor's September 2009 reduction plan to correct the savings associated with the reduction of purchase and supply system rates	(1,865,413)	0	(1,865,413)
▶ Fund increased information technology costs to agencies	19,388,058	0	19,388,058
▶ Reflect the Governor's September reductions in agency budgets	(120,148,150)	0	(120,148,150)
▶ Reduce state supported local employee salary payments	(1,290,530)	0	(1,290,530)
▶ Suspend deferred compensation cash match	(2,469,914)	0	(2,469,914)
▶ Record expenditures for remaining fourth quarter 2010 retirement contribution in July 2010	(19,779,804)	0	(19,779,804)
▶ Capture additional savings from state agencies	(1,694,843)	0	(1,694,843)
▶ Revise items to be funded by the American Recovery and Reinvestment Act of 2009	30,900,000	0	30,900,000
▶ Adjust funding for higher education interest earnings and credit card rebates	132,692	0	132,692
Total recommended budget actions	(37,482,790)	0	(37,482,790)

Fiscal Year 2010

	GF	NGF	All Funds
Total recommended funding	785,572,202	93,736,553	879,308,755
Position level:			
2010 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	785,572,202	93,736,553	879,308,755
Total recommended positions	0.00	0.00	0.00

Independent Agencies**VIRGINIA RETIREMENT SYSTEM**

2010 legislative appropriation	28,000	61,408,797	61,436,797
Recommended budget actions:			
▶ Remove funding for VolSAP administrative costs	(28,000)	0	(28,000)
Total recommended budget actions	(28,000)	0	(28,000)
Total recommended funding	0	61,408,797	61,408,797
Position level:			
2010 legislative appropriation	0.00	301.00	301.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	0.00	301.00	301.00

VIRGINIA OFFICE FOR PROTECTION AND ADVOCACY

2010 legislative appropriation	247,464	2,945,625	3,193,089
Recommended budget actions:			
▶ Reflect the Governor's September reductions in agency budgets	(24,746)	0	(24,746)
Total recommended budget actions	(24,746)	0	(24,746)
Total recommended funding	222,718	2,945,625	3,168,343
Position level:			
2010 legislative appropriation	1.88	33.12	35.00
Recommended budget actions	0.00	0.00	0.00
Total recommended positions	1.88	33.12	35.00

TOTALS FOR INDEPENDENT AGENCIES

Total recommended funding	222,718	423,163,374	423,386,092
Total recommended positions	1.88	1,593.12	1,595.00

Nonstate Entities**STATE GRANTS TO NONSTATE ENTITIES-NONSTATE AGENCIES**

2010 legislative appropriation	0	0	0
Recommended budget actions:			
▶ Provide funding for FY 2008 historic nonstate grant	23,750	0	23,750
Total recommended budget actions	23,750	0	23,750

Fiscal Year 2010

	GF	NGF	All Funds
Total recommended funding	23,750	0	23,750
Position level:			
2010 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 NONSTATE ENTITIES

Total recommended funding	23,750	0	23,750
Total recommended positions	0.00	0.00	0.00

Capital amendments to the 2009 Appropriation Act



Fiscal Year 2010

	GF	NGF	Debt	Debt Type
Office of Education				
CHRISTOPHER NEWPORT UNIVERSITY				
▶ Acquire Property	0	0	62,000,000	9d
Agency Total	0	0	62,000,000	
JAMES MADISON UNIVERSITY				
▶ Additional funding for property acquisition	0	5,000,000	0	
Agency Total	0	5,000,000	0	
UNIVERSITY OF MARY WASHINGTON				
▶ Provide additional funding for Residence Hall Renovations	0	0	5,000,000	9d
Agency Total	0	0	5,000,000	
VIRGINIA COMMUNITY COLLEGE SYSTEM				
▶ Amend language for real estate exchange with the city of Richmond	0	369,000	0	
Agency Total	0	369,000	0	
Total for Office of Education	0	5,369,000	67,000,000	

MISCELLANEOUS TRANSFERS

This section provides details on the Governor’s proposed operating amendments to the remainder of the 2008-2010 biennial budget. It is called the Caboose Bill.



Summary of recommended changes to miscellaneous fund transfers for 2008-2010 Biennial Budget

		FY 2010 Original	FY 2010 Amended	FY 2010 Total
Authority	Transfer Type			
§3-1.01 A.1	Interfund Transfers	\$76.3	\$0.0	\$76.3
§3-1.01 A.2	ABC Transfers	37.0	5.2	42.2
§3-1.01 C-AAA	Interfund Transfers	99.6	124.9	224.5
§3-3 - §3-6	General Fund Deposits	228.8	268.9	497.8
Total Transfers		\$441.8	\$399.0	\$840.8

Dollars in millions. Figures may not add due to rounding.

Recommended transfers to the general fund:

The Governor’s proposed amendments to the 2008-2010 Appropriation Act include the following changes for transfers to the general fund in FY 2010:

- The transfer of additional ABC profits (\$5.2 million) to the general fund.
- The collection of \$6.8 million in FY 2010 in indirect cost recoveries from nongeneral funds that are deposited to the general fund.
- The sale of ABC property in FY 2010 (\$12.0 million).
- The transfer of nongeneral funds to the general fund in accordance with strategies contained in the Governor’s September 2009 Reduction Plan (\$95.7 million).
- The additional transfer of nongeneral fund balances to the general fund in accordance with the Governor’s September 2009 Reduction Plan (\$16.8 million).

- Removes the transfer to the general fund from the Tobacco Settlement Fund (-\$7.3 million)
- The transfer of other miscellaneous nongeneral fund recoveries and balances (\$0.9 million).
- A revision in the amount of the ¼ cent sales tax transferred to the general public for public education (-\$24.0 million).
- The withdrawal in FY 2010 from the Revenue Stabilization Fund to the general fund (\$292.9 million).

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