

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.

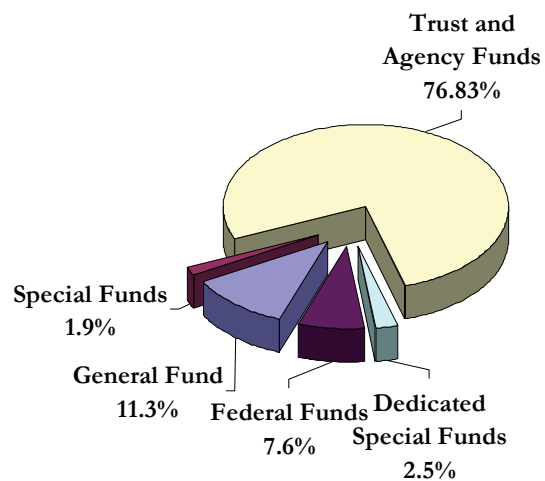
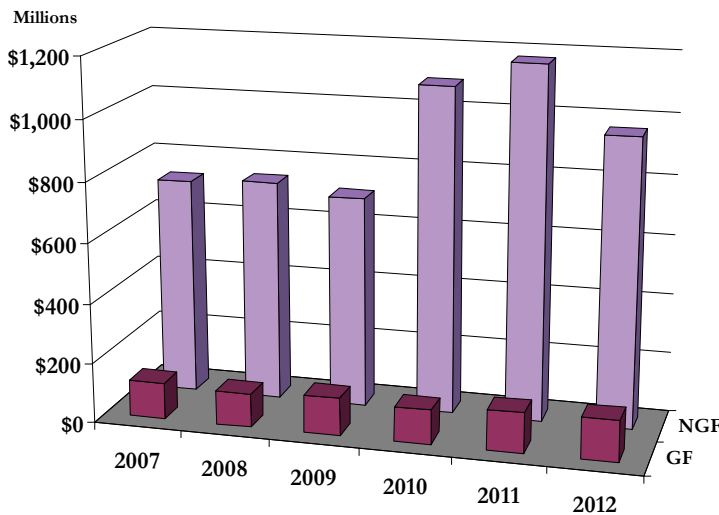


COMMERCE & TRADE AGENCIES INCLUDE:

- 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.

► 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

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
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.

	<u>FY 2011</u>	<u>FY 2012</u>
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.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	\$6,101	\$6,101

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

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

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$16,832)	(\$20,199)

► **Reduce employee parking**

Reduces employee parking costs.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$24,000)	(\$24,000)

► **Capture vacancy savings**

Eliminates funding for a vacant Deputy Director position.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$144,980)	(\$144,980)
Authorized Positions	(1.00)	(1.00)

► **Merge two administrative positions**

Merges two administrative positions into one position.

	<u>FY 2011</u>	<u>FY 2012</u>
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.

	<u>FY 2011</u>	<u>FY 2012</u>
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.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$27,934)	\$0

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

Reduces the Virginia Israel Advisory Board appropriation by five percent.

	<u>FY 2011</u>	<u>FY 2012</u>
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.

	<u>FY 2011</u>	<u>FY 2012</u>
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.

	<u>FY 2011</u>	<u>FY 2012</u>
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.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$46,045)	(\$46,045)

► **Reduce administrative costs from past personnel reductions**

Redirects additional administrative savings from past personnel reductions.

	<u>FY 2011</u>	<u>FY 2012</u>
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.

	<u>FY 2011</u>	<u>FY 2012</u>
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.

	<u>FY 2011</u>	<u>FY 2012</u>
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.

	<u>FY 2011</u>	<u>FY 2012</u>
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.

	<u>FY 2011</u>	<u>FY 2012</u>
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

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
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

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
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.

	<u>FY 2011</u>	<u>FY 2012</u>
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.

	<u>FY 2011</u>	<u>FY 2012</u>
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)