

# COMMONWEALTH OF VIRGINIA



## EXECUTIVE AMENDMENTS TO THE 2010 — 2012 BIENNIAL BUDGET GOVERNOR ROBERT F. MCDONNELL DECEMBER 17, 2010



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# COMMONWEALTH OF VIRGINIA



## EXECUTIVE AMENDMENTS TO THE 2010 — 2012 BIENNIAL BUDGET

### PART A — OVERVIEW

DECEMBER 17, 2010



# Reader's Guide to the Commonwealth's Budget Document

This publication describes Governor McDonnell's proposed amendments to the Commonwealth of Virginia's 2010-2012 budget. Additional information regarding agency strategic plans and performance management, including detailed service area budget tables, may be accessed via:

- [www.vaperforms.virginia.gov](http://www.vaperforms.virginia.gov)
- [www.dpb.virginia.gov](http://www.dpb.virginia.gov)

The budget document contains the following components:



## Part A: Overview

This section contains: (1) a readers guide for this document and brief overview of Virginia's budgeting process, (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.

**Agency Operating Budget Summary Tables:** The Governor's operating budget amendments to 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 costs. 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 to the 2010-2012 budget, 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 FY 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, nothing appears after the before mentioned summary tables. 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 four 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.



# Virginia's Budget

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 2010-2012 biennium was adopted by the 2010 General Assembly. Amendments to this two-year budget will be considered by the General Assembly during its 2011 session.

Governor McDonnell will present his amendments to the 2010-2012 biennial budget in the following pages. The General Assembly will adopt the budget amendments during the 2011 session.



Developing the Commonwealth's budget is a process that takes many months, involving participation from the Governor and his Cabinet, 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.

<b>Key Dates for Development of Amendments to the 2010-2012 Budget</b>	
September 2010	Instructions are issued to agencies on preparing and submitting their proposed budget amendments
October 22, 2010	Agencies submit their proposed budget amendments to DPB
December 17, 2010	Governor McDonnell submits recommended budget amendments to the General Assembly
January 12, 2011	General Assembly convenes
February 6, 2011	Money committees report budgets (tentative)
February 10, 2011	Budget bill crossover occurs (tentative)
February 26, 2011	General Assembly adjourns
April 6, 2011	Reconvened General Assembly session is conducted (tentative)



# Economic Forecast

## ***Review of FY 2010***

The national economy began a sluggish recovery in FY 2010. Job losses continued and credit remained tight, but some indicators were upbeat. The manufacturing sector was expanding, the housing market had improved, and business equipment spending was growing.

Although faring better than most other states, the Virginia economy was expected to register its worst performance in the post-war era in FY 2010. Total non-agricultural employment fell by 2.1 percent. Job losses totaled over 79,000, with eight of the ten major employment sectors losing jobs. The depression in housing continued to affect Virginia's economic performance. Taken together,



construction and financial activities, the two sectors most closely related to the housing market, declined by 31,800 jobs in FY 2010.

## ***National economy — the weak recovery***

The National Bureau of Economic Research's Business Cycle Dating Committee has determined that the recession began in December 2007 and ended in June 2009. In a further statement, the Committee added that it "...did not conclude that economic conditions since that month have been favorable or that the economy has returned to operating at normal capacity. Rather, the committee determined only that the recession ended and a recovery began in that month." At 18 months, this was the longest recession since World War II. The next longest post-war slumps were those of the early 1970s and the early 1980s, both of which lasted 16 months.

***Growth in U.S. Gross Domestic Product (GDP) rose slightly in FY 2010.*** The value of all goods and services produced within the U.S., adjusted for inflation, increased by 0.7 percent in FY 2010. Total personal income increased by only 0.3 percent, while wages and salaries declined by 1.7 percent.

***Consumer spending growth edged into positive territory.*** Consumer spending rose by 0.4 percent in FY 2010.

### **U.S. economy begins a slow climb**

	Actual	Forecast	
	2010	2011	2012
Real GDP	0.7%	2.2%	2.7%
Total Employment*	-3.0%	0.5%	1.6%
Unemployment	9.8%	9.7%	9.4%
CPI	1.0%	1.3%	1.8%

\* Total nonagricultural employment. Figures represent percent change over previous year, except the unemployment rate, which is a percentage. Data based on the October 2010 Global Insight standard forecast. Source: Department of Taxation.

***National employment declined by 3.0 percent in FY 2010.*** All the major sectors shed jobs with the exception of education and health services.

## ***In Virginia, the economy continued to show weakness in FY 2010***

Payroll employment in Virginia did not fall as far as expected in FY 2010. In the official forecast, total nonagricultural employment was projected to decline 2.6 percent, with the average annual employment level falling by 95,600 jobs. Actual employment losses were 79,400, a decline of 2.1 percent. As expected, the decline was led by losses in construction, manufacturing, and trade. Collectively, these sectors shed 63,700 jobs in FY 2010. Only education and health and other services posted annual employment increases. Overall, employment growth in eight out of ten major sectors exceeded the official forecast in FY 2010.

In terms of the number of jobs, the largest positive variance was in the high-paying professional and business services sector. The loss of 9,900 jobs in this sector was far below the 22,000 projected in the forecast. This was followed by manufacturing, which lost 9,000 fewer jobs than anticipated, and education and health services, which added 5,200 more jobs than projected. Employment in leisure and hospitality services and government was below expectations in FY 2010, losing a combined 6,400 jobs compared with the forecast of an 11,100 addition.

Here is a look at regional employment in Virginia during FY 2010:

### ***Northern Virginia***

In Northern Virginia, which represents 36 percent of all jobs in the state, total employment fell by 0.8 percent (10,100 jobs) compared with the forecast of a 1.6 percent decline. The housing slowdown hit Northern Virginia hard again in FY 2010, with the construction and financial sectors shedding a combined 9,200 jobs for the year. Professional and business services added 2,700 new jobs in FY 2010.

### ***Richmond/Petersburg***

Employment in the Richmond-Petersburg MSA (16 percent of state employment) fell 3.3 percent (20,700 jobs) in FY 2010, below the forecast of a 2.6

percent decline. The largest negative variance was in the government sector. Job losses were broad-based across sectors, with the bulk of the losses in construction (-4,300 jobs), professional and business services (-4,300 jobs), and trade (-3,800 jobs). Education and health services increased 3.7 percent in FY 2010, below expectations.

### ***Norfolk/ Virginia Beach/ Newport News***

Employment in the Norfolk-Virginia Beach-Newport News MSA (20 percent of state employment) contracted more than expected in FY 2010, declining 2.5 percent compared with the forecast of a 1.3 percent decline. The region lost 18,800 jobs in FY 2010. As expected, the decline was attributable to losses in housing-related employment and trade, which together shed 12,300 jobs. As with Northern Virginia, professional and business services finished the year ahead of expectations, declining 3.2 percent compared with the forecast of a 3.8 percent decline. Employment in the tourism industry, long a staple of the area economy, declined more than expected, while education and health services added fewer jobs than anticipated. The largest negative variance was in the government sector, which declined by 900 jobs compared to the forecast of a 3,600 gain. The variance was attributable to an unexpected drop in local government employment.

### ***Balance of the state***

Outside of the three major metro areas, the remainder of the state (28 percent of state employment) shed 29,800 jobs in FY 2010, less than the forecast of 48,200 jobs. Education/health and professional/business services accounted for most of the positive variance. Losses in trade and leisure and hospitality services were larger than anticipated. Government employment, projected to fall by 4,100 jobs only declined by 2,200 jobs.

## ***U.S. economic outlook is for a weak recovery but no double-dip recession***

The October forecast anticipates that the U.S. economy has lost some momentum as the effects of the inventory cycle and fiscal stimulus fades but a “back-to-back” recession is not considered to be likely. At the November meeting of the Governor’s Advisory Council on Revenue Estimates, the consensus economic forecast was for output growth averaging about 2.5 percent for the next two years. Highlights of the economic outlook for the next two years include:

- Real Gross Domestic Product is projected to grow by 2.2 percent in FY 2011 and 2.7 percent in FY 2012.
- Employment is expected to increase by 0.5 percent in FY 2010.
- Real consumer spending is expected to grow by 2.1 percent in FY 2011 and 2.3 percent in FY 2012.
- Inflation is expected to remain contained over the forecast horizon, with growth estimated to reach 1.8 percent by FY 2012.
- The Federal Reserve has implemented more quantitative easing in November, 2010 and is expected to begin to tighten in 2012.

## ***FY 2011 and FY 2012 expected to bring slow, steady growth***

The Virginia economy is expected to add 25,400 new jobs in FY 2011. While this total is well below what a typical economic expansion would add to payrolls, it does follow on the heels of an unprecedented two year run of job losses. Here is a look at what economists are predicting for Virginia:

- Personal income is expected to grow 2.8 percent in FY 2011 and 3.6 percent in FY 2012. Wages and salaries are expected to grow 2.6 percent in FY 2011 and 4.7 percent in FY 2012.
- Employment is expected to modestly increase by 0.7 percent and 2.0 percent in FYs 2011 and 2012, respectively.
- Employment in the professional and business services sector is forecast to increase by 1.6 percent in FY 2011.
- Construction employment is expected to fall by 3.0 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 increase by 1.4 percent in FY 2011.



# 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 2010 revenue collections slump***

In FY 2010, total general fund revenues declined by 0.7 percent to \$14,219.5 million, exceeding the official forecast (2.3 percent decline) by \$230.9 million. Adjusted for the accelerated sales tax program, total general fund revenues declined 2.2 percent in FY 2010. Total general fund, including revenues and transfers, exceeded the official forecast by \$228.5 million.

Collections of individual nonwithholding and corporate income taxes, historically the two most volatile revenue sources, accounted for \$169 million of the revenue surplus. Payroll withholding and sales tax collections, 87 percent of total revenues, exceeded the forecast by \$62 million. Individual refund activity was near expectations. Collections of insurance premiums tax exceeded the annual estimate, while collections of recordation tax fell short of the forecast. Collectively, the five major sources ended the year \$254.0 million above the forecast.

Collections of miscellaneous taxes and other revenues were \$23.2 million below the forecast in FY 2010. The shortfall was primarily attributable to interest income, which fell short of expectations by \$21 million.

## ***General fund revenue growth expected to regain traction slowly***

The general fund revenue forecast for FY 2011 and FY 2012 is for below-trend growth due to the lingering effects of the severe economic contraction that began in 2008. In particular, the slow rate of job growth over the next two years is expected to constrain growth in general fund revenue collections.

Below-trend growth of total general fund revenues (excluding transfers) in FY 2011 and FY 2012 of 3.5 percent and 5.0 percent, respectively, illustrates the modest recovery in revenue growth over the forecast horizon.

### **The general fund forecast for FY 2011 and FY 2012\***

	<b>Actual 2010</b>	<b>Forecast 2011</b>	<b>Forecast 2012</b>
Corporate income	\$806.5	\$781.5	\$824.1
Individual income	9,088.3	9,681.8	10,218.1
Insurance premiums	261.9	277.7	289.6
State sales & uses	3,082.5	3,014.6	3,115.5
Wills, suits, deeds & contract Fees	290.2	274.0	294.1
Miscellaneous	690.2	687.8	710.8
Total revenues	\$14,219.5	\$14,717.4	\$15,452.2
ABC profits	\$50.0	\$46.2	\$47.8
Sales Tax (0.25%)	209.4	217.3	225.1
Transfers per the Appropriations Act	307.8	163.9	213.0
Total transfers	\$567.2	\$427.4	\$485.9
<b>Total general fund</b>	<b>\$14,786.7</b>	<b>\$15,144.8</b>	<b>\$15,938.1</b>

\* 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 2010 and the estimate over the forecast horizon:

#### ***Individual income taxes***

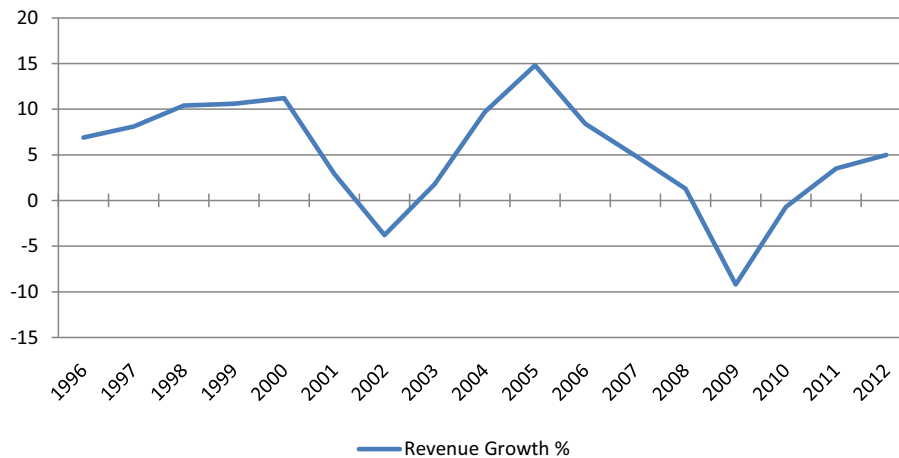
Collections of net individual income taxes (64 percent of total revenues) declined 4.1 percent in FY 2010, ahead of the annual forecast of a 5.5 percent

decline. This was the second consecutive annual decline in net individual income tax, the first such occurrence in fifty years. Receipts of \$9,088.3 million exceeded the official estimate by \$128.2 million. Most of the surplus resulted from a better-than-expected performance in individual nonwithholding. Despite the surplus, collections of net individual income taxes finished at the lowest level since FY 2005.

Individual income tax collections are expected to rebound in FY 2011 and FY 2012, growing by 6.5 and 5.5 percent, respectively.



## General Fund Revenue Growth Slowly Recovers



### **Sales and use taxes**

Collections of sales and use taxes (22 percent of total revenues) were \$3,082.5 million in FY 2010, \$39.5 million ahead of the forecast. Collections increased 6.2 percent for the year compared with the forecast of 4.8 percent. The annual increase was attributable to the accelerated sales tax program enacted by the 2010 General Assembly. Adjusted for accelerated sales tax payments received in June, sales tax collections declined by 1.5 percent in FY 2010 compared with the policy-adjusted forecast of a 3.0 percent decline.

The forecast for FY 2011 sales tax collections have been increased by \$133.8 million, an annual decline of 2.2 percent compared with the official forecast of a 6.5 percent decline. Adjusted for the accelerated sales tax program in FY 2010 and policy adjustments affecting the current biennium, economic-base growth is 3.7 percent in FY 2011. Sales tax has been revised upward by \$141.3 million in FY 2012, growth of 3.3 percent compared with the official forecast of 3.2 percent.

### **Corporate income taxes**

Corporate income tax collections (6 percent of total revenues), historically the most volatile revenue source, rebounded strongly in FY 2010 following back-to-back declines in the prior two years. Net collections totaled \$806.5 million, an increase of 24.4

percent from the prior year, nearly double the projected annual growth rate of 12.8 percent. Annual collections were \$75.8 million ahead of expectations, primarily due to a few large, one-time payments. These payments were related to mergers, acquisitions, and one-time taxable events.

In the December standard revenue forecast, the outlook has been lowered by \$11.3 million in FY 2011, a decline of 3.1 percent from FY 2010 compared with the official forecast of a 1.7 percent decline. Collections have been decreased by \$14.3 million in FY 2012, 5.5 percent growth compared with the official forecast of 5.8 percent growth.

### **Insurance company premiums taxes**

Collections of taxes on the premiums of insurance companies (2 percent of total revenues) were \$261.9 million in FY 2010 -- \$19.4 million above the annual estimate. Net receipts increased by 2.7 percent compared with the forecasted decline of 4.9 percent. The annual surplus was primarily attributable to some large, one-time payments.

The insurance premiums tax forecast is essentially unchanged over the next two years. The December standard revenue forecast for FY 2011 is \$3.3 million above the official forecast. For FY 2012, insurance premiums tax collections have been revised down by \$1.8 million.

### ***Wills, suits, deeds & contract fees***

Wills, Suits, Deeds, and Contract Fees (2 percent of total revenues), of which the primary component is the recordation tax, fell short of expectations by \$8.8 million in FY 2010. Collections finished the year at \$290.2 million, a 7.7 percent decline from FY 2009 and below the official forecast of a 4.9 percent decline.

Collections in this source peaked at \$695 million in FY 2006. The subsequent housing depression has led to four consecutive annual declines, with

economic-base collections dropping 53 percent from peak levels. Trends early in FY 2010 pointed to stability in housing as the home buyer tax credit generated sales activity. However, absent federal stimulus, the housing market continues to decline.

In the December standard revenue forecast, wills has been reduced by \$40.0 million in FY 2011, a decline of 5.6 percent from FY 2010. Base collections are expected to fall to the lowest level since FY 2001 in FY 2011. The outlook for wills has been reduced by \$19.9 million in FY 2012, with base collections rebounding slightly.

### ***Over half, 62.5 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 collections increased by 17 percent in FY 2010, and is expected to increase by 18.7 percent in FY 2011, and remain level for FY 2012. Nongeneral funds comprise about 62.5 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 41.2 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 FY 2010, federal grants and other contracts totaled \$9.9 billion. This source is projected to increase by 0.4 percent to \$10 billion in FY 2011, and decrease by 5.5 percent in FY 2012 to \$9.6 billion. This pattern is caused by the temporary nature of the federal stimulus funding received from the American Recovery and Reinvestment Act (ARRA)

in 2009. The stimulus funds peak in FY 2010 and begins a slow decline from FY 2012 onwards. 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 FY 2010, institutional revenue collections were \$2.2 billion or about 11.1 percent of all nongeneral fund revenue. Institutional revenues are projected to grow to \$5.3 billion in FY 2011 and to \$5.5 billion in FY 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.

The FY 2010 revenue collections fell by 0.3 percent as compared to the official forecast of a 3.0 percent decline. The surplus in the FY 2010 collections can be attributed to unexpected growth in motor vehicle sales, and subsequently, the vehicle sales tax.

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, beginning in FY 2009, one third of the insurance premiums tax and three cents of the twenty-five cent recordation tax is deposited to the Commonwealth Transportation Fund.

Forecasts for revenue collections in FY 2011 and FY 2012 are expected to increase, reversing the downward trend in Commonwealth Transportation Fund revenues over the last two years. For FY 2011 through FY 2012, total fund revenues from state sources are expected to be \$2.3 billion the first year and \$2.4 billion in FY 2012.

### ***Unemployment insurance fund***

Unemployment insurance tax collections rise and fall with trends in the economy.

Projected collections are expected to increase over the biennium, reflecting an increase in tax revenue. The current estimate anticipates increase in the pool taxes of 0.48 percent, 0.61 percent for calendar years 2011-2012 respectively. A fund building tax is imposed in calendar years 2011-2012. For FY 2011, unemployment tax collections are expected to increase to \$672.6 million, while FY 2012 collections are expected to increase to \$776.8 million.

### ***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 8.5 percent of the MSA allocation for the purposes of preventing tobacco use by minors and reducing childhood obesity. Programs targeted at minors include but are not limited educational and awareness programs.

The final portion of the allocation (41.5 percent) goes to the Virginia Health Care Fund. This Fund can be used to pay for various health care costs faced by the Commonwealth, including the Medicaid program for indigent health care.

For FY 2011 and FY 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 \$11.2 million, and \$11.3 million over the same period. The Virginia Health Care Fund will receive \$52.1 million and \$58.6 million during this two year period.

**Nongeneral fund forecast for FY 2010 — FY 2012 biennium\***

	<b>Actual 2010</b>	<b>Forecast 2011</b>	<b>Forecast 2012</b>
Motor vehicle fuel tax	\$888.2	\$947.7	\$959.4
Unemployment compensation payroll tax	431.4	664.4	776.8
Special highway tax from sales tax	490.7	478.1	521.0
Motor vehicle sales tax and use tax	444.1	475.0	499.0
Other taxes	766.1	858.2	865.5
Rights and Privileges	899.9	989.1	1000.8
Sale of property and commodities	1,651.3	1,496.3	1,549.3
Institutional revenue**	2,251.8	5280.2	5524.6
Interest dividends and rents	258.1	127.6	121.0
Federal grants and contracts	10,040.4	10,077.0	9,567.2
Master Tobacco Settlement Agreement Funds	60.8	63.3	69.9
Other revenue	1,651.0	2,092.2	2,164.9
<b>Total nongeneral fund</b>	<b>\$19,833.8</b>	<b>\$23,549.1</b>	<b>23,619.4</b>

\* Based on November 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.

\*\* 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 not required to report actual revenue collections in CARS.

# COMMONWEALTH OF VIRGINIA



## EXECUTIVE AMENDMENTS TO THE 2010 — 2012 BIENNIAL BUDGET

### PART B — OPERATING BUDGET

DECEMBER 17, 2010



# Legislative Department

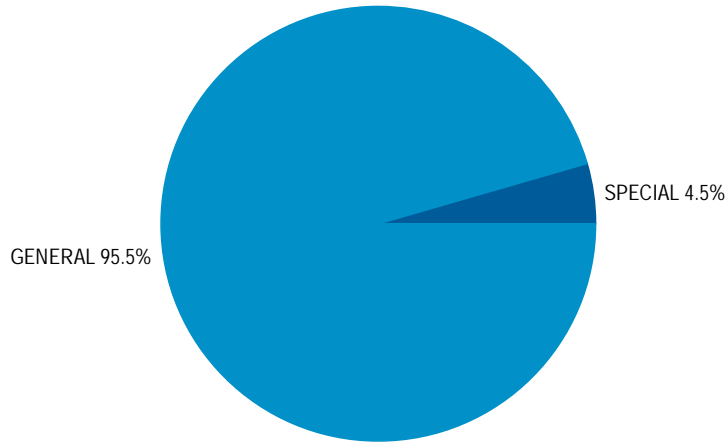
The primary agency in the Legislative Department is the General Assembly, which makes the laws of the Commonwealth. The other legislative agencies support the General Assembly by drafting legislation, distributing copies of legislation and reports, providing computer and security services, conducting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



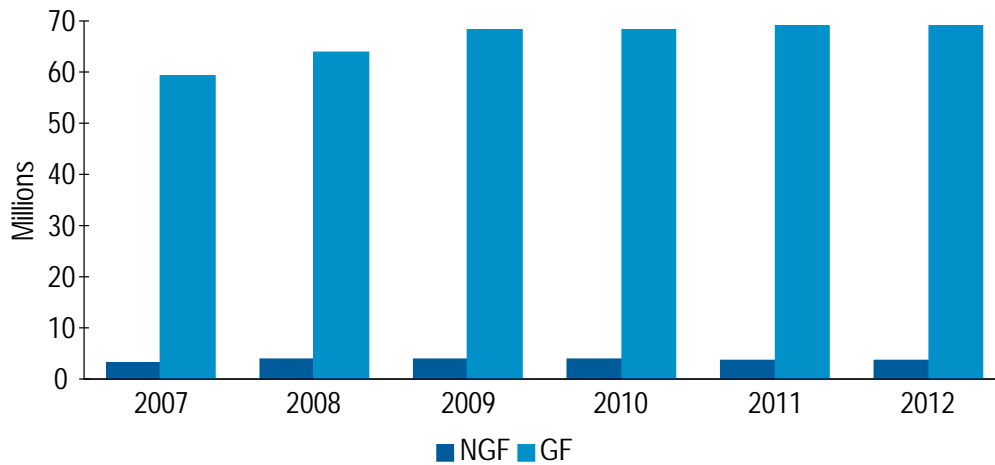
## Legislative Department Includes:

- |   |  |
|---|--|
| o General Assembly of Virginia  | o Virginia Housing Commission                                    |
| o Auditor of Public Accounts  | o Brown v. Board of Education Scholarship Committee              |
| o Commission on the Virginia Alcohol Safety Action Program                          | o Virginia Sesquicentennial of the American Civil War Commission |
| o Division of Capitol Police  | o Commission on Unemployment Compensation                        |
| o Division of Legislative Automated Systems   | o Small Business Commission                                      |
| o Division of Legislative Services  | o Commission on Electric Utility Regulation                      |
| o Capitol Square Preservation Council   | o Manufacturing Development Commission                           |
| o Chesapeake Bay Commission   | o Joint Commission on Administrative Rules                       |
| o Virginia Disability Commission  | o Commission on Prevention of Human Trafficking                  |
| o Dr. Martin Luther King, Jr. Memorial Commission                                   | o Virginia Bicentennial of the American War of 1812 Commission   |
| o Joint Commission on Health Care   | o Virginia Commission on Energy and Environment                  |
| o Joint Commission on Technology and Science  | o Joint Legislative Audit and Review Commission                  |
| o Commissioners for the Promotion of Uniformity of Legislation in the United States | o Virginia Commission on Intergovernmental Cooperation           |
| o State Water Commission  | o Legislative Department Reversion Clearing Account              |
| o Virginia Coal and Energy Commission   |  |
| o Virginia Code Commission  |  |
| o Virginia Commission on Youth  |  |
| o Virginia State Crime Commission   |  |
| o Virginia Freedom of Information Advisory Council                                  |  |

**Financing of the Legislative Department\***  
Based on 2010 — 2012 Proposed Operating Budget  
\*Funds with totals less than 1% have not been included



**Legislative Department  
Operating Budget History**





## 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 Costs
2007 Appropriation	18,835,547	0	13,483,850
2008 Appropriation	19,279,908	0	13,483,850
2009 Appropriation	20,911,003	0	14,973,122
2010 Appropriation	20,911,003	0	14,973,122
2011 Base Budget	21,452,300	0	14,678,612
2011 Addenda	0	0	0
2011 Total	21,452,300	0	14,678,612
2012 Base Budget	21,452,300	0	14,678,612
2012 Addenda	0	0	0
2012 Total	21,452,300	0	14,678,612

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	144.00	0.00	144.00
2008 Appropriation	144.00	0.00	144.00
2009 Appropriation	144.00	0.00	144.00
2010 Appropriation	144.00	0.00	144.00
2011 Base Budget	144.00	0.00	144.00
2011 Addenda	0.00	0.00	0.00
2011 Total	144.00	0.00	144.00
2012 Base Budget	144.00	0.00	144.00
2012 Addenda	0.00	0.00	0.00
2012 Total	144.00	0.00	144.00

## 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 Costs
2007 Appropriation	9,661,921	787,329	8,925,368
2008 Appropriation	9,660,318	787,329	8,925,368
2009 Appropriation	10,487,543	869,754	9,816,623
2010 Appropriation	10,487,543	869,754	9,816,623
2011 Base Budget	10,367,464	869,754	9,660,505
2011 Addenda	0	0	0
2011 Total	10,367,464	869,754	9,660,505
2012 Base Budget	10,367,464	869,754	9,660,505
2012 Addenda	0	0	0
2012 Total	10,367,464	869,754	9,660,505

### Authorized Positions Summary

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

## 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 Costs
2007 Appropriation	0	1,898,722	484,436
2008 Appropriation	0	1,898,722	484,436
2009 Appropriation	0	1,945,003	562,926
2010 Appropriation	0	1,945,003	562,926
2011 Base Budget	0	1,565,003	660,952
2011 Addenda	0	0	0
2011 Total	0	1,565,003	660,952
2012 Base Budget	0	1,565,003	715,365
2012 Addenda	0	0	0
2012 Total	0	1,565,003	715,365

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	0.00	11.50	11.50
2008 Appropriation	0.00	11.50	11.50
2009 Appropriation	0.00	11.50	11.50
2010 Appropriation	0.00	11.50	11.50
2011 Base Budget	0.00	11.50	11.50
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	11.50	11.50
2012 Base Budget	0.00	11.50	11.50
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	11.50	11.50

**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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	6,153,069	0	5,535,189
2008 Appropriation	7,039,898	0	5,535,189
2009 Appropriation	7,414,921	0	5,966,995
2010 Appropriation	7,428,576	0	5,966,995
2011 Base Budget	7,309,321	0	6,755,000
2011 Addenda	0	0	0
2011 Total	7,309,321	0	6,755,000
2012 Base Budget	7,309,321	0	6,755,000
2012 Addenda	0	0	0
2012 Total	7,309,321	0	6,755,000

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	103.00	0.00	103.00
2008 Appropriation	117.00	0.00	117.00
2009 Appropriation	108.00	0.00	108.00
2010 Appropriation	108.00	0.00	108.00
2011 Base Budget	108.00	0.00	108.00
2011 Addenda	0.00	0.00	0.00
2011 Total	108.00	0.00	108.00
2012 Base Budget	108.00	0.00	108.00
2012 Addenda	0.00	0.00	0.00
2012 Total	108.00	0.00	108.00

**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.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	2,956,797	277,527	1,728,114
2008 Appropriation	2,958,406	277,527	1,728,114
2009 Appropriation	3,141,016	277,527	1,901,338
2010 Appropriation	3,141,016	277,527	1,901,338
2011 Base Budget	3,147,384	277,527	1,885,854
2011 Addenda	0	0	0
2011 Total	3,147,384	277,527	1,885,854
2012 Base Budget	3,147,384	277,527	1,885,854
2012 Addenda	0	0	0
2012 Total	3,147,384	277,527	1,885,854

**Authorized Positions Summary**

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

**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.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	4,999,891	20,000	4,459,259
2008 Appropriation	5,260,988	20,000	4,459,259
2009 Appropriation	5,795,489	20,000	5,307,290
2010 Appropriation	5,976,089	20,000	5,307,290
2011 Base Budget	5,995,667	20,000	4,972,557
2011 Addenda	0	0	0
2011 Total	5,995,667	20,000	4,972,557
2012 Base Budget	5,995,667	20,000	5,103,027
2012 Addenda	0	0	0
2012 Total	5,995,667	20,000	5,103,027

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	57.00	0.00	57.00
2008 Appropriation	57.00	0.00	57.00
2009 Appropriation	57.00	0.00	57.00
2010 Appropriation	57.00	0.00	57.00
2011 Base Budget	57.00	0.00	57.00
2011 Addenda	0.00	0.00	0.00
2011 Total	57.00	0.00	57.00
2012 Base Budget	57.00	0.00	57.00
2012 Addenda	0.00	0.00	0.00
2012 Total	57.00	0.00	57.00

**Capitol Square Preservation Council**

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

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	107,093	0	82,554
2008 Appropriation	107,033	0	82,554
2009 Appropriation	115,750	0	91,125
2010 Appropriation	115,750	0	91,125
2011 Base Budget	114,849	0	99,718
2011 Addenda	0	0	0
2011 Total	114,849	0	99,718
2012 Base Budget	114,849	0	99,718
2012 Addenda	0	0	0
2012 Total	114,849	0	99,718

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	2.00	0.00	2.00
2008 Appropriation	2.00	0.00	2.00
2009 Appropriation	2.00	0.00	2.00
2010 Appropriation	2.00	0.00	2.00
2011 Base Budget	2.00	0.00	2.00
2011 Addenda	0.00	0.00	0.00
2011 Total	2.00	0.00	2.00
2012 Base Budget	2.00	0.00	2.00
2012 Addenda	0.00	0.00	0.00
2012 Total	2.00	0.00	2.00

**Chesapeake Bay Commission**

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

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	211,356	0	67,252
2008 Appropriation	225,000	0	67,252
2009 Appropriation	232,502	0	74,754
2010 Appropriation	232,502	0	74,754
2011 Base Budget	231,686	0	80,684
2011 Addenda	0	0	0
2011 Total	231,686	0	80,684
2012 Base Budget	231,686	0	80,804
2012 Addenda	0	0	0
2012 Total	231,686	0	80,804

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	1.00	0.00	1.00
2008 Appropriation	1.00	0.00	1.00
2009 Appropriation	1.00	0.00	1.00
2010 Appropriation	1.00	0.00	1.00
2011 Base Budget	1.00	0.00	1.00
2011 Addenda	0.00	0.00	0.00
2011 Total	1.00	0.00	1.00
2012 Base Budget	1.00	0.00	1.00
2012 Addenda	0.00	0.00	0.00
2012 Total	1.00	0.00	1.00

**Virginia Disability Commission**

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

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	25,000	0	0
2008 Appropriation	25,000	0	0
2009 Appropriation	25,554	0	0
2010 Appropriation	25,554	0	0
2011 Base Budget	25,554	0	7,500
2011 Addenda	0	0	0
2011 Total	25,554	0	7,500
2012 Base Budget	25,554	0	7,500
2012 Addenda	0	0	0
2012 Total	25,554	0	7,500

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	50,000	0	5,000
2008 Appropriation	50,000	0	5,000
2009 Appropriation	50,349	0	5,000
2010 Appropriation	50,349	0	5,000
2011 Base Budget	50,349	0	9,200
2011 Addenda	0	0	0
2011 Total	50,349	0	9,200
2012 Base Budget	50,349	0	9,200
2012 Addenda	0	0	0
2012 Total	50,349	0	9,200

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	661,769	0	379,221
2008 Appropriation	661,548	0	379,221
2009 Appropriation	707,131	0	623,623
2010 Appropriation	707,131	0	623,623
2011 Base Budget	681,718	0	594,085
2011 Addenda	0	0	0
2011 Total	681,718	0	594,085
2012 Base Budget	676,718	0	589,685
2012 Addenda	0	0	0
2012 Total	676,718	0	589,685

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	6.00	0.00	6.00
2008 Appropriation	6.00	0.00	6.00
2009 Appropriation	6.00	0.00	6.00
2010 Appropriation	6.00	0.00	6.00
2011 Base Budget	6.00	0.00	6.00
2011 Addenda	0.00	0.00	0.00
2011 Total	6.00	0.00	6.00
2012 Base Budget	6.00	0.00	6.00
2012 Addenda	0.00	0.00	0.00
2012 Total	6.00	0.00	6.00

**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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	191,005	0	158,281
2008 Appropriation	191,005	0	158,281
2009 Appropriation	206,904	0	172,430
2010 Appropriation	206,904	0	172,430
2011 Base Budget	205,275	0	194,330
2011 Addenda	0	0	0
2011 Total	205,275	0	194,330
2012 Base Budget	205,275	0	194,570
2012 Addenda	0	0	0
2012 Total	205,275	0	194,570

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	2.00	0.00	2.00
2008 Appropriation	2.00	0.00	2.00
2009 Appropriation	2.00	0.00	2.00
2010 Appropriation	2.00	0.00	2.00
2011 Base Budget	2.00	0.00	2.00
2011 Addenda	0.00	0.00	0.00
2011 Total	2.00	0.00	2.00
2012 Base Budget	2.00	0.00	2.00
2012 Addenda	0.00	0.00	0.00
2012 Total	2.00	0.00	2.00

### 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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	62,500	0	0
2008 Appropriation	62,500	0	0
2009 Appropriation	62,500	0	0
2010 Appropriation	62,500	0	0
2011 Base Budget	62,500	0	0
2011 Addenda	0	0	0
2011 Total	62,500	0	0
2012 Base Budget	62,500	0	0
2012 Addenda	0	0	0
2012 Total	62,500	0	0

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	10,160	0	3,000
2008 Appropriation	10,160	0	3,000
2009 Appropriation	10,160	0	3,000
2010 Appropriation	10,160	0	3,000
2011 Base Budget	10,160	0	4,600
2011 Addenda	0	0	0
2011 Total	10,160	0	4,600
2012 Base Budget	10,160	0	4,600
2012 Addenda	0	0	0
2012 Total	10,160	0	4,600

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

### 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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	21,320	0	4,000
2008 Appropriation	21,320	0	4,000
2009 Appropriation	21,616	0	4,000
2010 Appropriation	21,616	0	4,000
2011 Base Budget	21,616	0	7,000
2011 Addenda	0	0	0
2011 Total	21,616	0	7,000
2012 Base Budget	21,616	0	7,000
2012 Addenda	0	0	0
2012 Total	21,616	0	7,000

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

**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.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	38,538	24,000	18,900
2008 Appropriation	68,538	24,000	18,900
2009 Appropriation	69,309	24,000	18,900
2010 Appropriation	69,309	24,000	18,900
2011 Base Budget	69,309	24,000	37,400
2011 Addenda	0	0	0
2011 Total	69,309	24,000	37,400
2012 Base Budget	69,309	24,000	37,400
2012 Addenda	0	0	0
2012 Total	69,309	24,000	37,400

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	305,585	0	265,035
2008 Appropriation	305,585	0	265,035
2009 Appropriation	327,401	0	285,871
2010 Appropriation	327,401	0	285,871
2011 Base Budget	315,129	0	286,393
2011 Addenda	0	0	0
2011 Total	315,129	0	286,393
2012 Base Budget	315,129	0	286,753
2012 Addenda	0	0	0
2012 Total	315,129	0	286,753

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	3.00	0.00	3.00
2008 Appropriation	3.00	0.00	3.00
2009 Appropriation	3.00	0.00	3.00
2010 Appropriation	3.00	0.00	3.00
2011 Base Budget	3.00	0.00	3.00
2011 Addenda	0.00	0.00	0.00
2011 Total	3.00	0.00	3.00
2012 Base Budget	3.00	0.00	3.00
2012 Addenda	0.00	0.00	0.00
2012 Total	3.00	0.00	3.00

**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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	501,399	120,646	587,028
2008 Appropriation	501,399	120,646	587,028
2009 Appropriation	532,150	137,434	632,950
2010 Appropriation	532,150	137,434	632,950
2011 Base Budget	507,228	137,434	507,346
2011 Addenda	0	0	0
2011 Total	507,228	137,434	507,346
2012 Base Budget	502,228	137,434	507,452
2012 Addenda	0	0	0
2012 Total	502,228	137,434	507,452

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	5.00	4.00	9.00
2008 Appropriation	5.00	4.00	9.00
2009 Appropriation	5.00	4.00	9.00
2010 Appropriation	5.00	4.00	9.00
2011 Base Budget	5.00	4.00	9.00
2011 Addenda	0.00	0.00	0.00
2011 Total	5.00	4.00	9.00
2012 Base Budget	5.00	4.00	9.00
2012 Addenda	0.00	0.00	0.00
2012 Total	5.00	4.00	9.00

**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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	165,505	0	141,626
2008 Appropriation	165,505	0	141,626
2009 Appropriation	182,034	0	163,761
2010 Appropriation	182,034	0	163,761
2011 Base Budget	180,459	0	172,429
2011 Addenda	0	0	0
2011 Total	180,459	0	172,429
2012 Base Budget	180,459	0	172,069
2012 Addenda	0	0	0
2012 Total	180,459	0	172,069

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	1.50	0.00	1.50
2008 Appropriation	1.50	0.00	1.50
2009 Appropriation	1.50	0.00	1.50
2010 Appropriation	1.50	0.00	1.50
2011 Base Budget	1.50	0.00	1.50
2011 Addenda	0.00	0.00	0.00
2011 Total	1.50	0.00	1.50
2012 Base Budget	1.50	0.00	1.50
2012 Addenda	0.00	0.00	0.00
2012 Total	1.50	0.00	1.50

**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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	20,000	0	6,000
2008 Appropriation	20,000	0	6,000
2009 Appropriation	20,975	0	6,000
2010 Appropriation	20,975	0	6,000
2011 Base Budget	20,975	0	12,000
2011 Addenda	0	0	0
2011 Total	20,975	0	12,000
2012 Base Budget	20,975	0	12,000
2012 Addenda	0	0	0
2012 Total	20,975	0	12,000

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

**Brown v. Board of Education Scholarship Committee**

The committee works to assist students who were enrolled in the public schools of Virginia between 1954 and 1964, in jurisdictions in which the public schools were closed to avoid desegregation, in obtaining the adult high school diploma, the

General Education Development certificate, College-Level Examination Program (CLEP) credit, career or technical education or training in an approved program at a Virginia community college or at an accredited career and technical education postsecondary school in the Commonwealth, or an undergraduate degree from an accredited public or private two-year or four-year institution of higher education in Virginia.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	25,000	0	0
2008 Appropriation	25,000	0	0
2009 Appropriation	25,296	0	0
2010 Appropriation	25,296	0	0
2011 Base Budget	25,296	0	5,000
2011 Addenda	0	0	0
2011 Total	25,296	0	5,000
2012 Base Budget	25,296	0	5,000
2012 Addenda	0	0	0
2012 Total	25,296	0	5,000

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

## 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

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	72,000	50,000	0
2008 Appropriation	2,169,400	600,000	0
2009 Appropriation	2,170,267	600,000	0
2010 Appropriation	2,170,267	600,000	0
2011 Base Budget	2,000,000	600,000	86,120
2011 Addenda	0	0	0
2011 Total	2,000,000	600,000	86,120
2012 Base Budget	2,000,000	600,000	86,240
2012 Addenda	0	0	0
2012 Total	2,000,000	600,000	86,240

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2008 Appropriation	1.00	0.00	1.00
2009 Appropriation	1.00	0.00	1.00
2010 Appropriation	1.00	0.00	1.00
2011 Base Budget	1.00	0.00	1.00
2011 Addenda	0.00	0.00	0.00
2011 Total	1.00	0.00	1.00
2012 Base Budget	1.00	0.00	1.00
2012 Addenda	0.00	0.00	0.00
2012 Total	1.00	0.00	1.00

## Commission on Unemployment Compensation

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

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	6,000	0	0
2008 Appropriation	6,000	0	0
2009 Appropriation	6,000	0	0
2010 Appropriation	6,000	0	0
2011 Base Budget	6,000	0	3,000
2011 Addenda	0	0	0
2011 Total	6,000	0	3,000
2012 Base Budget	6,000	0	3,000
2012 Addenda	0	0	0
2012 Total	6,000	0	3,000

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

## Small Business Commission

The Commission evaluates the impact of existing statutes and proposed legislation on small business; assesses the Commonwealth's small business assistance programs and



examine ways to enhance their effectiveness; and provides small business owners and advocates with a forum to address their concerns.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	0	0
2008 Appropriation	15,000	0	0
2009 Appropriation	15,000	0	0
2010 Appropriation	15,000	0	0
2011 Base Budget	15,000	0	7,200
2011 Addenda	0	0	0
2011 Total	15,000	0	7,200
2012 Base Budget	15,000	0	7,200
2012 Addenda	0	0	0
2012 Total	15,000	0	7,200

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

### Commission on Electric Utility Regulation

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 Costs
2007 Appropriation	0	0	0
2008 Appropriation	10,000	0	0
2009 Appropriation	10,000	0	0
2010 Appropriation	10,000	0	0
2011 Base Budget	10,000	0	4,800
2011 Addenda	0	0	0
2011 Total	10,000	0	4,800
2012 Base Budget	10,000	0	4,800
2012 Addenda	0	0	0
2012 Total	10,000	0	4,800

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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 Costs
2007 Appropriation	0	0	0
2008 Appropriation	12,000	0	0
2009 Appropriation	12,000	0	0
2010 Appropriation	12,000	0	0
2011 Base Budget	12,000	0	6,000
2011 Addenda	0	0	0
2011 Total	12,000	0	6,000
2012 Base Budget	12,000	0	6,000
2012 Addenda	0	0	0
2012 Total	12,000	0	6,000

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	0	0	0
2008 Appropriation	10,000	0	0
2009 Appropriation	10,000	0	0
2010 Appropriation	10,000	0	0
2011 Base Budget	10,000	0	6,200
2011 Addenda	0	0	0
2011 Total	10,000	0	6,200
2012 Base Budget	10,000	0	6,200
2012 Addenda	0	0	0
2012 Total	10,000	0	6,200

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	0	0	0
2008 Appropriation	9,360	0	0
2009 Appropriation	9,360	0	0
2010 Appropriation	9,360	0	0
2011 Base Budget	9,360	0	4,000
2011 Addenda	0	0	0
2011 Total	9,360	0	4,000
2012 Base Budget	9,360	0	4,000
2012 Addenda	0	0	0
2012 Total	9,360	0	4,000

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

### Virginia Bicentennial of the American War of 1812 Commission

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	0	0	0
2008 Appropriation	0	0	0
2009 Appropriation	8,640	0	0
2010 Appropriation	8,640	0	0
2011 Base Budget	8,640	0	4,000
2011 Addenda	0	0	0
2011 Total	8,640	0	4,000
2012 Base Budget	8,640	0	4,000
2012 Addenda	0	0	0
2012 Total	8,640	0	4,000

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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 Energy and Environment

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	0	0
2008 Appropriation	0	0	0
2009 Appropriation	0	0	0
2010 Appropriation	0	0	0
2011 Base Budget	15,975	0	5,975
2011 Addenda	0	0	0
2011 Total	15,975	0	5,975
2012 Base Budget	0	0	0
2012 Addenda	0	0	0
2012 Total	0	0	0

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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 Costs
2007 Appropriation	2,979,466	105,538	2,833,487
2008 Appropriation	3,290,265	105,538	2,833,487
2009 Appropriation	3,415,187	114,916	3,125,743
2010 Appropriation	3,275,187	114,916	3,125,743
2011 Base Budget	3,264,040	114,916	3,105,184
2011 Addenda	0	0	0
2011 Total	3,264,040	114,916	3,105,184
2012 Base Budget	3,264,040	114,916	3,105,184
2012 Addenda	0	0	0
2012 Total	3,264,040	114,916	3,105,184

### Authorized Positions Summary

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

## 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 Costs
2007 Appropriation	683,039	0	50,000
2008 Appropriation	683,039	0	50,000
2009 Appropriation	683,039	0	50,000
2010 Appropriation	649,039	0	50,000
2011 Base Budget	590,882	0	5,000
2011 Addenda	0	0	0
2011 Total	590,882	0	5,000
2012 Base Budget	590,882	0	5,000
2012 Addenda	0	0	0
2012 Total	590,882	0	5,000

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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 Costs
2007 Appropriation	126,320	0	0
2008 Appropriation	126,320	0	0
2009 Appropriation	43,970	0	0
2010 Appropriation	(24,285)	0	0
2011 Base Budget	(24,285)	0	0
2011 Addenda	0	0	0
2011 Total	(24,285)	0	0
2012 Base Budget	(24,285)	0	0
2012 Addenda	0	0	0
2012 Total	(24,285)	0	0

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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.

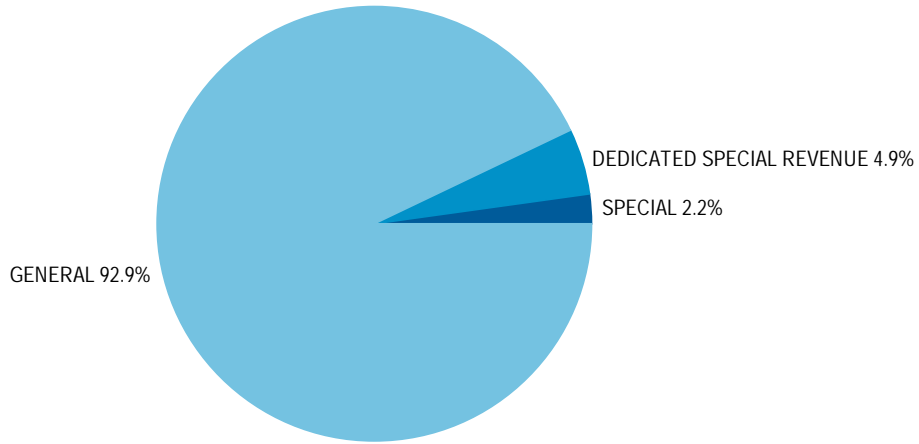


## Judicial Department Includes:

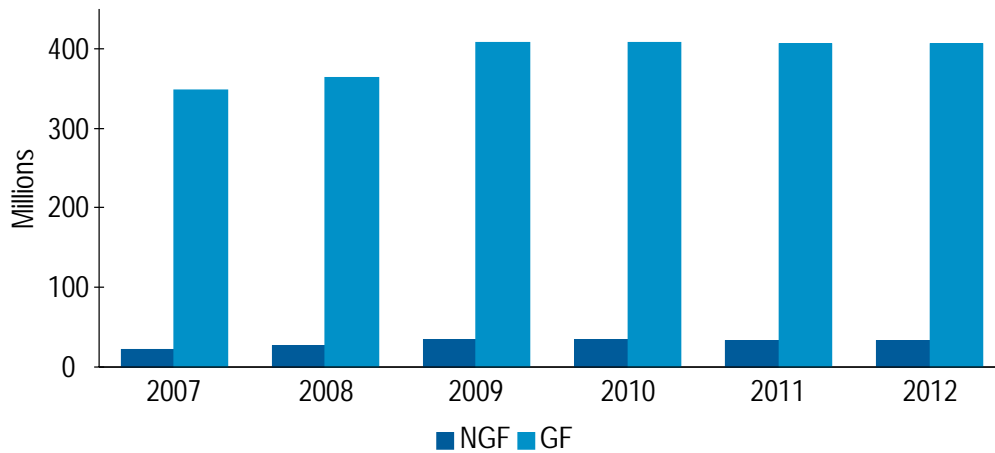
- |   |  |
|---|--|
| o Supreme Court                                   | o Board of Bar Examiners                         |
| o Court of Appeals of Virginia                    | o Judicial Inquiry and Review Commission         |
| o Circuit Courts                                  | o Indigent Defense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

## Financing of the Judicial Department\*

Based on 2010 — 2012 Proposed Operating Budget  
\*Funds with totals less than 1% have not been included



## Judicial Department Operating Budget History



## Supreme Court

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 Costs
2007 Appropriation	23,900,542	6,709,860	11,558,538
2008 Appropriation	51,933,171	11,005,890	12,325,768
2009 Appropriation	31,692,351	11,921,107	16,166,916
2010 Appropriation	31,184,351	11,800,387	16,166,916
2011 Base Budget	30,946,211	10,470,606	14,978,917
2011 Addenda	0	250,000	0
2011 Total	30,946,211	10,720,606	14,978,917
2012 Base Budget	30,946,211	10,470,606	14,978,917
2012 Addenda	0	250,000	0
2012 Total	30,946,211	10,720,606	14,978,917

### Authorized Positions Summary

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

- **Study impact of Guardian Ad Litem on Criminal Fund**

Adds language to have the Supreme Court of Virginia study the impact of Guardian Ad Litem payments on the Criminal Fund and recommend options to moderate those costs.

- **Increase funding for federal grants**

Increases appropriation for nongeneral fund grants.

	FY 2011	FY 2012
Nongeneral Fund	250,000	250,000

## 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 Costs
2007 Appropriation	7,096,364	0	6,381,574
2008 Appropriation	7,220,528	0	6,381,574
2009 Appropriation	8,332,856	0	7,467,823
2010 Appropriation	8,332,856	0	7,467,823
2011 Base Budget	8,244,148	0	7,588,676
2011 Addenda	0	0	0
2011 Total	8,244,148	0	7,588,676
2012 Base Budget	8,244,148	0	7,588,676
2012 Addenda	0	0	0
2012 Total	8,244,148	0	7,588,676

### Authorized Positions Summary

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

## 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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	87,378,958	300,000	32,697,462
2008 Appropriation	85,967,603	300,000	32,697,462
2009 Appropriation	101,643,870	300,000	38,825,637
2010 Appropriation	101,563,870	300,000	38,825,637
2011 Base Budget	101,265,698	5,000	38,655,803
2011 Addenda	0	0	0
2011 Total	101,265,698	5,000	38,655,803
2012 Base Budget	101,265,698	5,000	38,655,803
2012 Addenda	0	0	0
2012 Total	101,265,698	5,000	38,655,803

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	164.00	0.00	164.00
2008 Appropriation	164.00	0.00	164.00
2009 Appropriation	164.00	0.00	164.00
2010 Appropriation	164.00	0.00	164.00
2011 Base Budget	164.00	0.00	164.00
2011 Addenda	0.00	0.00	0.00
2011 Total	164.00	0.00	164.00
2012 Base Budget	164.00	0.00	164.00
2012 Addenda	0.00	0.00	0.00
2012 Total	164.00	0.00	164.00

**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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	83,798,982	0	63,154,534
2008 Appropriation	83,521,482	0	63,154,534
2009 Appropriation	95,617,498	0	72,346,879
2010 Appropriation	95,917,498	0	72,346,879
2011 Base Budget	91,374,301	0	72,748,700
2011 Addenda	2,392,337	0	0
2011 Total	93,766,638	0	72,748,700
2012 Base Budget	91,374,301	0	72,748,700
2012 Addenda	2,392,337	0	0
2012 Total	93,766,638	0	72,748,700

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	1,018.10	0.00	1,018.10
2008 Appropriation	1,018.10	0.00	1,018.10
2009 Appropriation	1,018.10	0.00	1,018.10
2010 Appropriation	1,018.10	0.00	1,018.10
2011 Base Budget	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 Budget	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**

- **Increase funding for involuntary mental commitments**

Provides additional funds to pay expenditures for indigent defendants involved with the various hearings required in the involuntary mental commitment process.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	282,591	282,591

- **Increase funding for Criminal Fund**

Provides additional funds to pay court costs of low-income persons. The major expenditure in this fund is for the services of court-appointed attorneys for indigent defendants in criminal cases.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	2,109,746	2,109,746

**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 Costs
2007 Appropriation	66,330,279	0	42,773,062
2008 Appropriation	66,142,779	0	42,773,062
2009 Appropriation	75,852,401	0	49,494,324
2010 Appropriation	75,852,401	0	49,494,324
2011 Base Budget	75,236,236	0	49,566,373
2011 Addenda	3,252,625	0	0
2011 Total	78,488,861	0	49,566,373
2012 Base Budget	75,236,236	0	49,566,373
2012 Addenda	3,252,625	0	0
2012 Total	78,488,861	0	49,566,373

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	594.10	0.00	594.10
2008 Appropriation	594.10	0.00	594.10
2009 Appropriation	594.10	0.00	594.10
2010 Appropriation	594.10	0.00	594.10
2011 Base Budget	594.10	0.00	594.10
2011 Addenda	0.00	0.00	0.00
2011 Total	594.10	0.00	594.10
2012 Base Budget	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**

- **Increase funding for Criminal Fund**

Provides additional funds to pay court costs of low income persons. The major expenditure in this fund is for the services of court-appointed attorneys for indigent defendants in criminal cases.

	FY 2011	FY 2012
General Fund	3,252,625	3,252,625

**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 Costs
2007 Appropriation	18,448,785	0	9,853,680
2008 Appropriation	18,373,785	0	9,853,680
2009 Appropriation	22,096,468	0	12,515,929
2010 Appropriation	22,096,468	0	12,515,929
2011 Base Budget	21,878,843	0	12,284,334
2011 Addenda	0	0	0
2011 Total	21,878,843	0	12,284,334
2012 Base Budget	21,878,843	0	12,284,334
2012 Addenda	0	0	0
2012 Total	21,878,843	0	12,284,334

**Authorized Positions Summary**

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

**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 Costs
2007 Appropriation	20,955,406	0	20,109,239
2008 Appropriation	20,794,631	0	20,109,239
2009 Appropriation	27,498,173	0	26,029,987
2010 Appropriation	28,185,653	0	26,927,467
2011 Base Budget	28,209,548	0	26,742,093
2011 Addenda	0	0	0
2011 Total	28,209,548	0	26,742,093
2012 Base Budget	28,209,548	0	26,742,093
2012 Addenda	0	0	0
2012 Total	28,209,548	0	26,742,093

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	400.20	0.00	400.20
2008 Appropriation	400.20	0.00	400.20
2009 Appropriation	435.20	0.00	435.20
2010 Appropriation	446.20	0.00	446.20
2011 Base Budget	446.20	0.00	446.20
2011 Addenda	0.00	0.00	0.00
2011 Total	446.20	0.00	446.20
2012 Base Budget	446.20	0.00	446.20
2012 Addenda	0.00	0.00	0.00
2012 Total	446.20	0.00	446.20

**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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	0	1,210,715	808,187
2008 Appropriation	0	1,254,060	926,960
2009 Appropriation	0	1,382,237	1,022,987
2010 Appropriation	0	1,364,507	1,022,987
2011 Base Budget	0	1,446,477	1,016,276
2011 Addenda	0	39,070	39,070
2011 Total	0	1,485,547	1,055,346
2012 Base Budget	0	1,445,622	1,033,641
2012 Addenda	0	21,240	21,240
2012 Total	0	1,466,862	1,054,881

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	0.00	7.00	7.00
2008 Appropriation	0.00	7.00	7.00
2009 Appropriation	0.00	7.00	7.00
2010 Appropriation	0.00	7.00	7.00
2011 Base Budget	0.00	8.00	8.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	8.00	8.00
2012 Base Budget	0.00	8.00	8.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	8.00	8.00

**Recommended Operating Budget Addenda**

- **Provide funding for bonus**

Provides appropriation to support the 2011 statewide bonus payment to employees.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	19,069	0

- **Provide nongeneral fund appropriation authority**

Provides nongeneral fund appropriation authority to fund a salary adjustment for the Director of Character and Fitness.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	20,001	21,240

**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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	519,064	0	405,786
2008 Appropriation	514,951	0	405,786
2009 Appropriation	568,368	0	452,972
2010 Appropriation	568,368	0	452,972
2011 Base Budget	562,917	0	443,473
2011 Addenda	0	0	0
2011 Total	562,917	0	443,473
2012 Base Budget	562,917	0	443,473
2012 Addenda	0	0	0
2012 Total	562,917	0	443,473

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	3.00	0.00	3.00
2008 Appropriation	3.00	0.00	3.00
2009 Appropriation	3.00	0.00	3.00
2010 Appropriation	3.00	0.00	3.00
2011 Base Budget	3.00	0.00	3.00
2011 Addenda	0.00	0.00	0.00
2011 Total	3.00	0.00	3.00
2012 Base Budget	3.00	0.00	3.00
2012 Addenda	0.00	0.00	0.00
2012 Total	3.00	0.00	3.00

## Indigent Defense Commission

### Indigent Defense Commission Web site

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 Costs
2007 Appropriation	36,152,445	10,000	29,388,862
2008 Appropriation	39,647,664	10,000	31,940,548
2009 Appropriation	43,132,492	167,079	33,779,431
2010 Appropriation	43,132,492	167,079	33,779,431
2011 Base Budget	42,607,377	30,000	37,565,448
2011 Addenda	0	(3,058)	0
2011 Total	42,607,377	26,942	37,565,448
2012 Base Budget	42,607,377	30,000	37,565,448
2012 Addenda	0	(18,000)	0
2012 Total	42,607,377	12,000	37,565,448

### Authorized Positions Summary

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

- **Reduce nongeneral fund appropriation**

Reduces the agency's nongeneral fund appropriation to reflect expiration of a fixed-term local grant.

	FY 2011	FY 2012
Nongeneral Fund	(3,058)	(18,000)

## 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 Costs
2007 Appropriation	906,528	70,000	751,105
2008 Appropriation	900,897	70,000	751,105
2009 Appropriation	980,960	70,000	824,538
2010 Appropriation	980,960	70,000	824,538
2011 Base Budget	969,254	70,000	816,079
2011 Addenda	0	0	0
2011 Total	969,254	70,000	816,079
2012 Base Budget	969,254	70,000	816,079
2012 Addenda	0	0	0
2012 Total	969,254	70,000	816,079

### Authorized Positions Summary

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

## 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 Costs
2007 Appropriation	2,395,015	14,154,397	6,956,345
2008 Appropriation	2,520,015	15,276,669	7,008,867
2009 Appropriation	2,520,000	20,350,458	7,772,656
2010 Appropriation	2,520,000	20,350,458	7,772,656
2011 Base Budget	2,420,000	20,237,630	7,920,680
2011 Addenda	0	0	0
2011 Total	2,420,000	20,237,630	7,920,680
2012 Base Budget	2,420,000	20,237,630	7,920,680
2012 Addenda	0	0	0
2012 Total	2,420,000	20,237,630	7,920,680

### Authorized Positions Summary

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

- **Revert balance**

Reverts year end cash balance.

	FY 2011	FY 2012
Resources	5,000,000	0

## Judicial Department Reversion Clearing Account

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	0	0
2008 Appropriation	0	0	0
2009 Appropriation	(2,009,850)	0	0
2010 Appropriation	(3,022,600)	0	0
2011 Base Budget	(3,022,600)	0	0
2011 Addenda	0	0	0
2011 Total	(3,022,600)	0	0
2012 Base Budget	(3,022,600)	0	0
2012 Addenda	0	0	0
2012 Total	(3,022,600)	0	0

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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 savings to be generated from judgeship vacancies**

Reduces the estimated savings derived from vacant judgeships.

	FY 2011	FY 2012
Resources	0	(1,736,021)

# Executive Offices

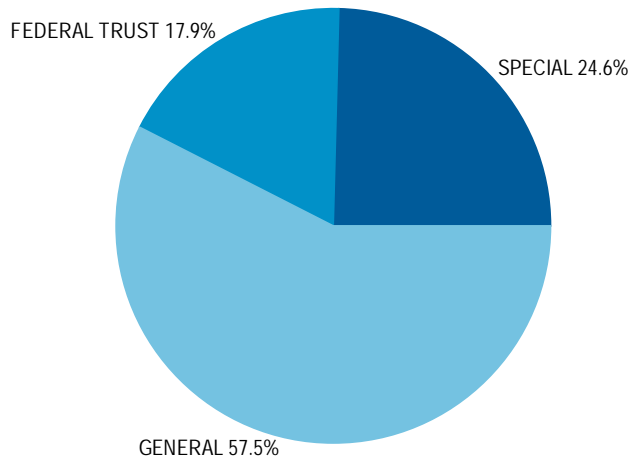
The Executive Offices include the offices of the state’s top three elected officials: the Governor, the Lieutenant Governor, and the Attorney General. These offices also include the Secretary of the Commonwealth, who administers the service-of process laws and regulates notaries and lobbyists and the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



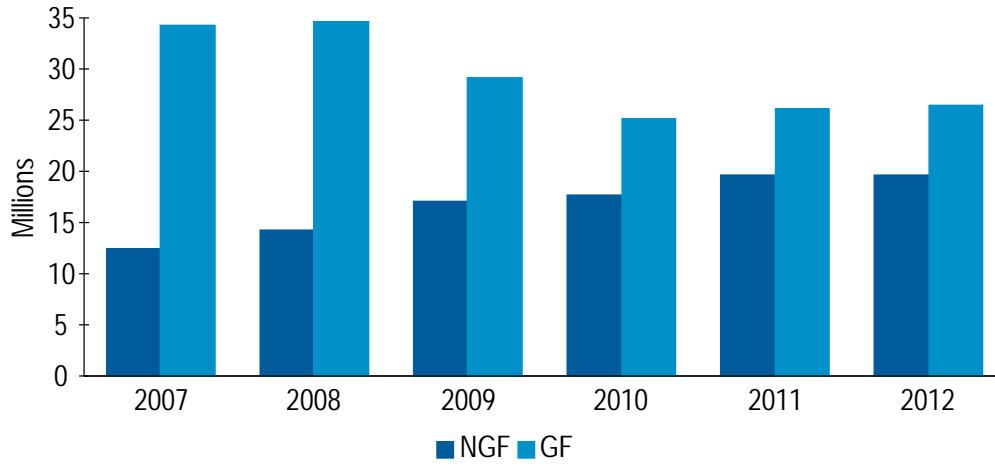
### Executive Offices Includes:

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>o Office of the Governor</li> <li>o Lieutenant Governor</li> <li>o Attorney General and Department of Law</li> <li>o Division of Debt Collection</li> <li>o Secretary of the Commonwealth</li> </ul> | <ul style="list-style-type: none"> <li>o Governor's Office for Substance Abuse Prevention</li> <li>o Office of Commonwealth Preparedness</li> <li>o Interstate Organization Contributions</li> </ul> |
|---|--|

**Financing of the Executive Offices\***  
 Based on 2010 — 2012 Proposed Operating Budget  
 \*Funds with totals less than 1% have not been included



### Executive Offices Operating Budget History



## Office of the Governor

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	4,736,794	128,661	3,811,237
2008 Appropriation	4,250,762	128,661	3,429,864
2009 Appropriation	3,645,622	717,572	3,978,230
2010 Appropriation	1,842,420	825,026	3,978,230
2011 Base Budget	4,325,833	140,533	3,329,549
2011 Addenda	(60,087)	0	0
2011 Total	4,265,746	140,533	3,329,549
2012 Base Budget	4,325,833	140,533	3,329,549
2012 Addenda	0	0	0
2012 Total	4,325,833	140,533	3,329,549

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	42.67	1.33	44.00
2008 Appropriation	39.67	1.33	41.00
2009 Appropriation	28.67	4.33	33.00
2010 Appropriation	28.67	4.33	33.00
2011 Base Budget	37.67	1.33	39.00
2011 Addenda	0.00	0.00	0.00
2011 Total	37.67	1.33	39.00
2012 Base Budget	37.67	1.33	39.00
2012 Addenda	0.00	0.00	0.00
2012 Total	37.67	1.33	39.00

### Recommended Savings Addenda

- **Defer discretionary expenses**

Reduces funding for discretionary nonpersonal services.

	FY 2011	FY 2012
General Fund	(60,087)	0

## 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 Costs
2007 Appropriation	339,551	0	284,538
2008 Appropriation	339,182	0	284,538
2009 Appropriation	340,211	0	313,504
2010 Appropriation	339,291	0	313,504
2011 Base Budget	334,803	0	269,672
2011 Addenda	0	0	0
2011 Total	334,803	0	269,672
2012 Base Budget	334,803	0	272,286
2012 Addenda	(11,000)	0	0
2012 Total	323,803	0	272,286

### Authorized Positions Summary

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

### Recommended Savings Addenda

- **Defer discretionary expenses**

Reduces costs for travel and office materials.

	FY 2011	FY 2012
General Fund	0	(11,000)

## 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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	21,045,183	9,987,149	23,986,521
2008 Appropriation	21,465,807	11,817,149	24,895,345
2009 Appropriation	20,848,175	13,885,530	28,024,608
2010 Appropriation	19,624,765	14,398,033	28,062,282
2011 Base Budget	19,283,920	15,611,514	27,688,808
2011 Addenda	(381,100)	706,100	(184,000)
2011 Total	18,902,820	16,317,614	27,504,808
2012 Base Budget	19,347,920	15,611,514	27,752,808
2012 Addenda	(87,100)	587,100	0
2012 Total	19,260,820	16,198,614	27,752,808

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	241.50	72.50	314.00
2008 Appropriation	243.50	72.50	316.00
2009 Appropriation	247.60	72.90	320.50
2010 Appropriation	243.60	72.90	316.50
2011 Base Budget	238.60	77.90	316.50
2011 Addenda	2.00	0.00	2.00
2011 Total	240.60	77.90	318.50
2012 Base Budget	238.60	77.90	316.50
2012 Addenda	2.00	0.00	2.00
2012 Total	240.60	77.90	318.50

**Recommended Operating Budget Addenda**

- **Provide legal support for the 2011 Redistricting Plan**

Increases the employment level to provide legal support for the 2011 redistricting plan. The positions will be funded with existing agency appropriations.

	<b>FY 2011</b>	<b>FY 2012</b>
Authorized Positions	2.00	2.00

- **Appropriate additional agency indirect cost funds to support operations**

A technical adjustment to appropriate additional agency indirect costs revenues for agency support services.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	509,000	500,000

**Recommended Savings Addenda**

- **Fund grants manager with nongeneral funds**

Utilizes available agency indirect cost revenues to pay the cost of the position.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(87,100)	(87,100)
Nongeneral Fund	87,100	87,100

- **Fund support services with nongeneral funds**

Utilizes available agency indirect cost revenues to pay for the portion of support activities such as finance, human resources and information technology that support Medicaid fraud activities and other grant programs.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(110,000)	0
Nongeneral Fund	110,000	0

- **Freeze position for Senior Counsel to the Attorney General**

Captures savings from keeping the position vacant in the first year.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(184,000)	0

**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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	0	1,665,104	1,459,360
2008 Appropriation	0	1,663,972	1,463,439
2009 Appropriation	0	1,820,469	1,619,936
2010 Appropriation	0	1,820,469	1,619,936
2011 Base Budget	0	1,899,884	1,657,105
2011 Addenda	0	33,000	0
2011 Total	0	1,932,884	1,657,105
2012 Base Budget	0	1,899,884	1,657,105
2012 Addenda	0	0	0
2012 Total	0	1,899,884	1,657,105



**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	24.00	24.00
2008 Appropriation	0.00	24.00	24.00
2009 Appropriation	0.00	24.00	24.00
2010 Appropriation	0.00	24.00	24.00
2011 Base Budget	0.00	24.00	24.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	24.00	24.00
2012 Base Budget	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**

- **Replace outdated office computers**

Provides funding to replace the division's 22 computers and complimentary computer software.

	FY 2011	FY 2012
Nongeneral Fund	33,000	0

**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 Costs
2007 Appropriation	1,795,201	0	1,277,313
2008 Appropriation	1,810,397	0	1,277,313
2009 Appropriation	1,999,415	0	1,410,683
2010 Appropriation	1,994,174	0	1,410,683
2011 Base Budget	1,915,830	0	1,371,173
2011 Addenda	0	0	0
2011 Total	1,915,830	0	1,371,173
2012 Base Budget	1,915,830	0	1,371,173
2012 Addenda	0	0	0
2012 Total	1,915,830	0	1,371,173

**Authorized Positions Summary**

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

**Governor's Office for Substance Abuse Prevention**

[Governor's Office for Substance Abuse Prevention Web site](#)

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.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	600,000	190,865
2008 Appropriation	0	600,000	190,865
2009 Appropriation	0	615,909	206,774
2010 Appropriation	0	615,909	206,774
2011 Base Budget	0	615,909	137,840
2011 Addenda	0	0	0
2011 Total	0	615,909	137,840
2012 Base Budget	0	615,909	137,840
2012 Addenda	0	0	0
2012 Total	0	615,909	137,840

**Authorized Positions Summary**

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

## Recommended Operating Budget Addenda

- **Change funding from federal funds to special funds**

Provides nongeneral funds to replace federal grant funds that will expire in 2012. The source of the nongeneral funds is revenue collected by the Commission on the Virginia Alcohol Safety Action Program.

## Office of Commonwealth Preparedness

### [Office of Commonwealth Preparedness Web site](#)

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	621,472	0	0
2008 Appropriation	1,069,299	0	381,373
2009 Appropriation	1,053,299	65,000	1,019,823
2010 Appropriation	1,053,299	65,000	1,019,823
2011 Base Budget	473,958	567,418	839,469
2011 Addenda	0	0	0
2011 Total	473,958	567,418	839,469
2012 Base Budget	473,958	567,418	839,469
2012 Addenda	0	200,000	150,840
2012 Total	473,958	767,418	990,309

### Authorized Positions Summary

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

## Recommended Operating Budget Addenda

- **Provide support for the Base Realignment and Closure Coordinator position**

Provides appropriation for a federal grant that supports the salary, fringe benefits, and other costs for the Base Realignment and Closure Coordinator position recently assigned to the Office of Commonwealth Preparedness.

	FY 2011	FY 2012
Nongeneral Fund	0	200,000

## 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 Costs
2007 Appropriation	238,166	0	0
2008 Appropriation	238,166	0	0
2009 Appropriation	267,281	0	0
2010 Appropriation	211,349	0	0
2011 Base Budget	211,349	0	0
2011 Addenda	35,005	0	0
2011 Total	246,354	0	0
2012 Base Budget	211,349	0	0
2012 Addenda	(20,439)	0	0
2012 Total	190,910	0	0

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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 2011 appropriation for payment of Southern Governors' Association membership**

Provides funding to cover increased membership dues to the Southern Governors' Association in 2010 and 2011.

	FY 2011	FY 2012
General Fund	35,005	0

**Recommended Savings Addenda**

		<b>FY 2011</b>	<b>FY 2012</b>
<ul style="list-style-type: none"> <li> <b>Eliminate membership for Southern Governors' Association from 2012 forward</b>  Eliminates the membership to the Southern Governors' Association from 2012 forward. </li> </ul>	General Fund	0	(20,439)

# Office of Administration

The Honorable Lisa Hicks-Thomas, Secretary of Administration

The Secretary of Administration advances Governor McDonnell's vision of a Commonwealth of Opportunity through efficient and effective management of the people's resources.

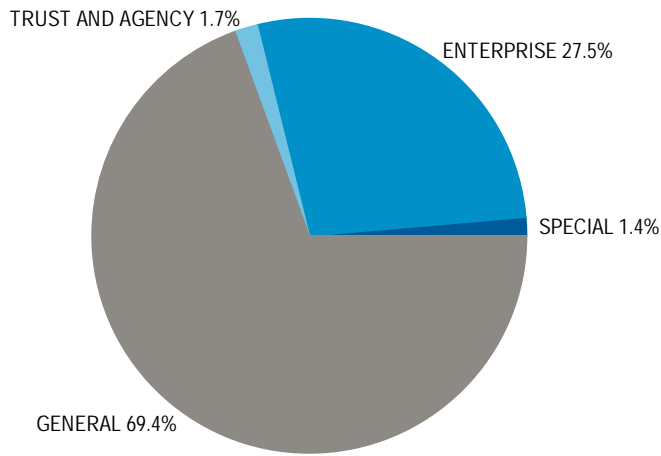
The seven state agencies in the Administration secretariat manage the Commonwealth's buildings and grounds, administer employee policies and benefits, oversee elections, safeguard human rights, work to improve manager-employee relations in state government, direct state funds to constitutional officers, and the development of Virginia's small, minority-owned, women-owned, and service-disabled veteran-owned businesses.



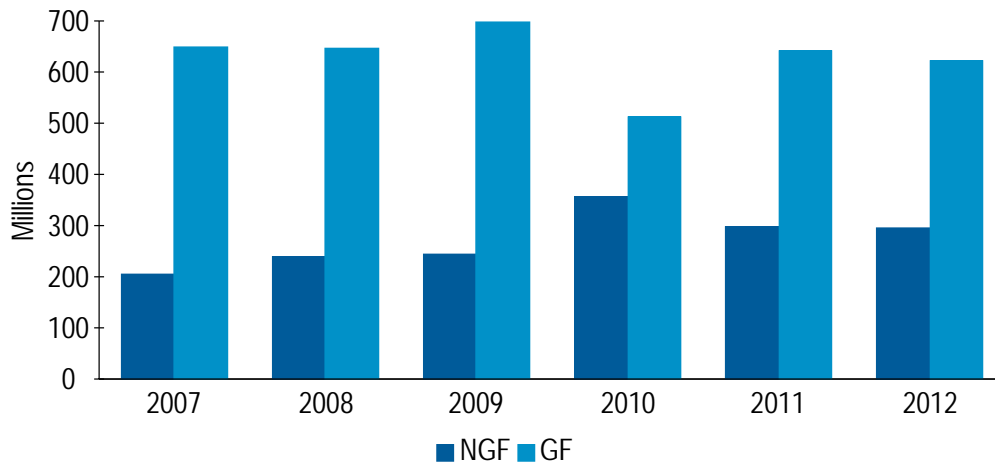
## Office of Administration Includes:

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>o Secretary of Administration</li> <li>o Department of Employment Dispute Resolution</li> <li>o Compensation Board</li> <li>o Department of General Services</li> <li>o Department of Human Resource Management</li> </ul> | <ul style="list-style-type: none"> <li>o Administration of Health Insurance</li> <li>o Human Rights Council</li> <li>o Department of Minority Business Enterprise</li> <li>o State Board of Elections</li> </ul> |
|---|--|

**Financing of the Office of Administration\***  
 Based on 2010 — 2012 Proposed Operating Budget  
 \*Funds with totals less than 1% have not been included



**Office of Administration  
 Operating Budget History**



## Secretary of Administration

The Secretary of Administration advances Governor McDonnell's vision of a Commonwealth of Opportunity through efficient and effective management of the people's resources.

The seven state agencies in the Administration secretariat manage the Commonwealth's buildings and grounds, administer employee policies and benefits, oversee elections, safeguard human rights, work to improve manager-employee relations in state government, direct state funds to constitutional officers, and the development of Virginia's small, minority-owned, women-owned, and service-disabled veteran-owned businesses.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	7,671,276	0	1,016,794
2008 Appropriation	8,021,476	0	1,016,794
2009 Appropriation	7,306,206	0	1,130,287
2010 Appropriation	5,411,032	0	1,130,287
2011 Base Budget	1,050,376	0	890,582
2011 Addenda	0	0	0
2011 Total	1,050,376	0	890,582
2012 Base Budget	1,050,376	0	890,582
2012 Addenda	0	0	0
2012 Total	1,050,376	0	890,582

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	12.00	0.00	12.00
2008 Appropriation	12.00	0.00	12.00
2009 Appropriation	12.00	0.00	12.00
2010 Appropriation	12.00	0.00	12.00
2011 Base Budget	11.00	0.00	11.00
2011 Addenda	0.00	0.00	0.00
2011 Total	11.00	0.00	11.00
2012 Base Budget	11.00	0.00	11.00
2012 Addenda	0.00	0.00	0.00
2012 Total	11.00	0.00	11.00

## Department of Employment Dispute Resolution

### Department of Employment Dispute Resolution Web site

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	1,096,372	273,352	1,147,473
2008 Appropriation	1,075,770	273,352	1,151,713
2009 Appropriation	943,135	364,074	1,209,044
2010 Appropriation	778,161	299,969	1,076,766
2011 Base Budget	778,161	299,969	946,119
2011 Addenda	(7,782)	0	0
2011 Total	770,379	299,969	946,119
2012 Base Budget	778,161	299,969	946,119
2012 Addenda	(15,562)	0	0
2012 Total	762,599	299,969	946,119

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	12.50	5.50	18.00
2008 Appropriation	12.50	5.50	18.00
2009 Appropriation	12.50	5.50	18.00
2010 Appropriation	10.50	6.50	17.00
2011 Base Budget	10.50	6.50	17.00
2011 Addenda	0.00	0.00	0.00
2011 Total	10.50	6.50	17.00
2012 Base Budget	10.50	6.50	17.00
2012 Addenda	0.00	0.00	0.00
2012 Total	10.50	6.50	17.00

### Recommended Savings Addenda

- **Reduce hours of wage employees**

Achieves one-time savings through a temporary vacancy and reduces the hours of wage employees.

	FY 2011	FY 2012
General Fund	(7,782)	(15,562)

## Compensation Board

### Compensation Board Web site

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.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	596,553,024	11,728,126	2,611,972
2008 Appropriation	617,869,937	11,728,126	2,611,972
2009 Appropriation	648,725,578	17,731,384	10,249,612
2010 Appropriation	473,005,983	131,681,671	9,846,886
2011 Base Budget	591,640,951	22,229,597	1,613,514
2011 Addenda	15,692,515	(3,474,837)	0
2011 Total	607,333,466	18,754,760	1,613,514
2012 Base Budget	581,389,682	22,229,597	1,613,514
2012 Addenda	7,857,759	(6,229,597)	0
2012 Total	589,247,441	16,000,000	1,613,514

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	25.00	1.00	26.00
2008 Appropriation	25.00	1.00	26.00
2009 Appropriation	23.00	1.00	24.00
2010 Appropriation	20.00	1.00	21.00
2011 Base Budget	20.00	1.00	21.00
2011 Addenda	0.00	0.00	0.00
2011 Total	20.00	1.00	21.00
2012 Base Budget	20.00	1.00	21.00
2012 Addenda	0.00	0.00	0.00
2012 Total	20.00	1.00	21.00

**Recommended Operating Budget Addenda**

- **Reduce clerks' Technology Trust Fund appropriation**

Reduces the circuit court clerks' Technology Trust Fund appropriation. This adjustment is needed due to insufficient cash balances and projected non-general fund revenue to support the appropriation. If the rate of revenue collections changes such that surplus cash exists for the Technology Trust Fund, then the Compensation Board may request this appropriation to be increased administratively.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	(3,474,837)	(6,229,597)

- **Redistribute retirement and group life insurance rate adjustments**

Redistributes funding for retirement and group life insurance rate changes to the correct constitutional officer programs. This adjustment was made administratively for 2011.

- **Provide funding and positions for jail expansion projects**

Provides general fund support beginning in January 2011 for additional operating costs associated with the expansion of Blue Ridge Regional Jail's Amherst facility.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	1,285,233

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Restore sheriffs' funding to replace public safety fee**

Restores a general fund appropriation for law enforcement and court security services in sheriffs' offices. This funding was to be replaced by a fee, but the General Assembly did not enact the fee.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	8,300,448	8,300,448

- **Provide funding to support per diem payments to local and regional jails**

Provides support to local and regional jail facilities for housing local and state responsible inmates.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	7,406,567	0

**Recommended Savings Addenda**

- **Revert prior year general fund earmark returned to the agency**

Reverts funding that had been earmarked as a prior year unobligated balance.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(14,500)	0

- **Reduce query availability for Local Inmate Data System**

Reduces operating costs by limiting the number of queries available to users of the Local Inmate Data System (LIDS). Information currently being requested through ad hoc queries will no longer be supplied. Additionally, jails that submit their daily data to LIDS through the batch upload process will need to make submissions and updates overnight instead of during the work day.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(51,922)

- **Increase recovery of liability insurance and surety bond premiums to 100 percent**

Reduces state support for the Division of Risk Management's costs for liability insurance and surety bonds for constitutional officers. This action will require localities to

fully fund the premium cost from locality reimbursements. This strategy increases the recovery of liability and surety bond premiums to 100 percent.

	FY 2011	FY 2012
General Fund	0	(1,676,000)

## Department of General Services

### Department of General Services Web site

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	23,435,893	21,836,764	36,576,617
2008 Appropriation	23,206,698	35,906,637	36,640,633
2009 Appropriation	23,235,848	39,322,461	41,788,592
2010 Appropriation	19,411,994	40,202,461	43,906,924
2011 Base Budget	18,223,053	40,582,461	44,002,400
2011 Addenda	342,122	0	0
2011 Total	18,565,175	40,582,461	44,002,400
2012 Base Budget	18,223,053	40,582,461	44,002,400
2012 Addenda	369,596	87,526	(80,000)
2012 Total	18,592,649	40,669,987	43,922,400

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	250.70	404.30	655.00
2008 Appropriation	249.50	405.50	655.00
2009 Appropriation	254.00	408.50	662.50
2010 Appropriation	247.00	409.50	656.50
2011 Base Budget	242.00	414.50	656.50
2011 Addenda	0.00	0.00	0.00
2011 Total	242.00	414.50	656.50
2012 Base Budget	242.00	414.50	656.50
2012 Addenda	0.00	0.00	0.00
2012 Total	242.00	414.50	656.50

### New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	0	0	0
2012 Addenda	0	0	7,300,000

### Recommended Operating Budget Addenda

- Reconfigure Division of Consolidated Laboratory Services server room**

Provides funding to house agency laboratory servers in industry standard environment and configurations.

	FY 2011	FY 2012
General Fund	0	200,000

- Purchase warranties to maintain laboratory equipment at the Division of Consolidated Laboratory Services**

Extends warranties for sensitive and expensive laboratory equipment.

	FY 2011	FY 2012
General Fund	342,122	342,122

- Capture proceeds from sale of Abingdon laboratory**

Transfers funds from sale of surplus property to general fund

	FY 2011	FY 2012
Resources	130,782	0

### Recommended Savings Addenda

- Reduce personal service costs in director's office**

Creates efficiencies and reduces associated personnel costs.

	FY 2011	FY 2012
General Fund	0	(80,000)

- Redistribute maintenance costs to nongeneral fund**

Supplants general fund support with nongeneral funds without effecting services or citizens.

	FY 2011	FY 2012
General Fund	0	(87,526)
Nongeneral Fund	0	87,526

- Improve operational efficiencies in state mail system**

Creates efficiencies in state mail system processes and procedures.

	FY 2011	FY 2012
General Fund	0	(5,000)



## Recommended Capital Outlay Addenda

### • Renovate Washington Building

Additional funds provided in this Item are needed to repay a treasury loan authorized to cover the increased costs of construction and administration caused by the alleged default of the previous contractor to a previously approved capital project authorized in 2004 (Chapter 943, 2003 Acts of Assembly).

	FY 2011	FY 2012
Bond Proceeds	0	7,300,000

## Department of Human Resource Management

### Department of Human Resource Management Web site

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

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	5,126,107	4,200,287	7,213,071
2008 Appropriation	5,210,993	4,277,991	7,356,049
2009 Appropriation	4,668,561	5,111,471	7,961,352
2010 Appropriation	4,148,715	5,566,723	9,170,396
2011 Base Budget	3,866,615	7,166,723	8,371,939
2011 Addenda	0	0	0
2011 Total	3,866,615	7,166,723	8,371,939
2012 Base Budget	3,738,015	7,166,723	8,175,250
2012 Addenda	(205,000)	205,000	0
2012 Total	3,533,015	7,371,723	8,175,250

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	57.00	40.00	97.00
2008 Appropriation	57.00	40.00	97.00
2009 Appropriation	54.00	40.00	94.00
2010 Appropriation	48.50	39.50	88.00
2011 Base Budget	48.50	39.50	88.00
2011 Addenda	0.00	0.00	0.00
2011 Total	48.50	39.50	88.00
2012 Base Budget	48.50	39.50	88.00
2012 Addenda	0.00	0.00	0.00
2012 Total	48.50	39.50	88.00

## Recommended Savings Addenda

### • Allocate personnel management information technology system costs to state agencies

Allocates personnel management information technology system costs to those state agencies that incur such costs.

	FY 2011	FY 2012
General Fund	0	(205,000)
Nongeneral Fund	0	205,000

## 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 Costs
2007 Appropriation	0	165,000,000	0
2008 Appropriation	0	165,000,000	0
2009 Appropriation	0	165,350,000	0
2010 Appropriation	0	165,350,000	0
2011 Base Budget	0	225,550,000	0
2011 Addenda	0	0	0
2011 Total	0	225,550,000	0
2012 Base Budget	0	225,550,000	0
2012 Addenda	0	0	0
2012 Total	0	225,550,000	0

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

## Human Rights Council

### Human Rights Council Web site

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	435,369	25,808	377,334
2008 Appropriation	440,715	25,808	384,996
2009 Appropriation	411,488	26,200	423,907
2010 Appropriation	438,111	26,200	0
2011 Base Budget	376,503	26,200	317,500
2011 Addenda	(3,765)	0	0
2011 Total	372,738	26,200	317,500
2012 Base Budget	376,503	26,200	317,500
2012 Addenda	0	0	0
2012 Total	376,503	26,200	317,500

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	6.00	0.00	6.00
2008 Appropriation	6.00	0.00	6.00
2009 Appropriation	5.00	0.00	5.00
2010 Appropriation	5.00	0.00	5.00
2011 Base Budget	4.00	0.00	4.00
2011 Addenda	0.00	0.00	0.00
2011 Total	4.00	0.00	4.00
2012 Base Budget	4.00	0.00	4.00
2012 Addenda	0.00	0.00	0.00
2012 Total	4.00	0.00	4.00

### Recommended Savings Addenda

- **Reduce personnel costs**

Creates office efficiencies and reduces associated personnel costs.

	FY 2011	FY 2012
General Fund	(3,765)	0

## Department of Minority Business Enterprise

### Department of Minority Business Enterprise Web site

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	743,805	1,382,070	1,767,580
2008 Appropriation	749,817	1,385,501	1,782,058
2009 Appropriation	658,980	1,506,868	1,944,512
2010 Appropriation	468,268	1,506,868	1,944,512
2011 Base Budget	609,553	1,506,868	1,559,925
2011 Addenda	0	0	0
2011 Total	609,553	1,506,868	1,559,925
2012 Base Budget	545,613	1,506,868	1,498,976
2012 Addenda	(32,737)	0	0
2012 Total	512,876	1,506,868	1,498,976

### Authorized Positions Summary

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

### Recommended Savings Addenda

- **Reduce non-personnel costs**

Captures savings by increasing efficiencies through best management office practices.

	FY 2011	FY 2012
General Fund	0	(32,737)

## State Board of Elections

### State Board of Elections Web site

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	11,297,183	8,508	1,748,159
2008 Appropriation	10,920,117	20,008,508	1,748,159
2009 Appropriation	10,755,377	15,189,706	1,748,159
2010 Appropriation	9,718,867	10,378,639	2,326,122
2011 Base Budget	9,118,227	4,716,250	2,319,612
2011 Addenda	3,154	0	0
2011 Total	9,121,381	4,716,250	2,319,612
2012 Base Budget	8,678,027	4,091,250	2,319,612
2012 Addenda	(290,273)	0	0
2012 Total	8,387,754	4,091,250	2,319,612

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	31.00	7.00	38.00
2008 Appropriation	31.00	7.00	38.00
2009 Appropriation	30.00	7.00	37.00
2010 Appropriation	30.00	7.00	37.00
2011 Base Budget	30.00	7.00	37.00
2011 Addenda	0.00	0.00	0.00
2011 Total	30.00	7.00	37.00
2012 Base Budget	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

- Transfer appropriations for Epollbooks between service areas**

Transfers federal fund appropriation from service area 72302 to 72310 for the funding of electronic pollbooks.

- Provide additional funding for Campaign Finance System**

Appropriates additional general fund support for the ongoing effort of State Board of Election's Campaign Finance System.

	FY 2011	FY 2012
General Fund	60,000	0

### Recommended Savings Addenda

- Reduce financial assistance to localities for Electoral Board salaries and expenses**

Reduces financial assistance payments to localities for electoral board salary reimbursement(s).

	FY 2011	FY 2012
General Fund	0	(42,446)

- Reduce financial assistance to localities for General Registrars salaries**

Reduces financial assistance payments to localities for general registrars salary reimbursement(s).

	FY 2011	FY 2012
General Fund	0	(190,982)

- Reduce operating costs by charging additional allowable administrative expenses to HAVA Federal Grant**

Supplants nongeneral fund dollars for general fund costs used for miscellaneous office and operating supply purchases.

	FY 2011	FY 2012
General Fund	(20,000)	(56,845)

- Eliminate the printing and distribution of selected election materials**

Eliminates the printing and distribution of selected election materials to localities. Election materials mandated by the Code of Virginia will continue to be provided.

	FY 2011	FY 2012
General Fund	(36,846)	0

# Office of Agriculture and Forestry

The Honorable Todd Haymore, Secretary of Agriculture & Forestry

The Secretary of Agriculture and Forestry is the voice of the number one industry in Virginia. The agriculture and forestry industries annually contribute over \$79 billion to the Commonwealth's economy and provide 10.3 percent of jobs in Virginia.

The Secretary oversees and provides policy guidance to two agencies- the Virginia Department of Agriculture and Consumer Services and the Virginia Department of Forestry. In addition to the agencies, the Secretary oversees the Virginia Agricultural Council and the Virginia Marine Products Board.



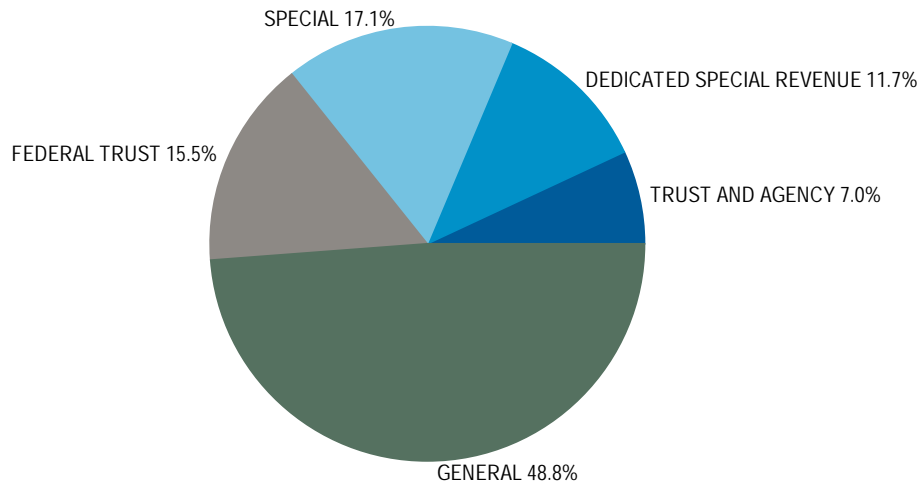
## Office of Agriculture and Forestry Includes:

- |   |                          |
|---|--------------------------|
| o Secretary of Agriculture and Forestry           | o Department of Forestry |
| o Department of Agriculture and Consumer Services | o Agricultural Council   |

## Financing of the Office of Agriculture and Forestry\*

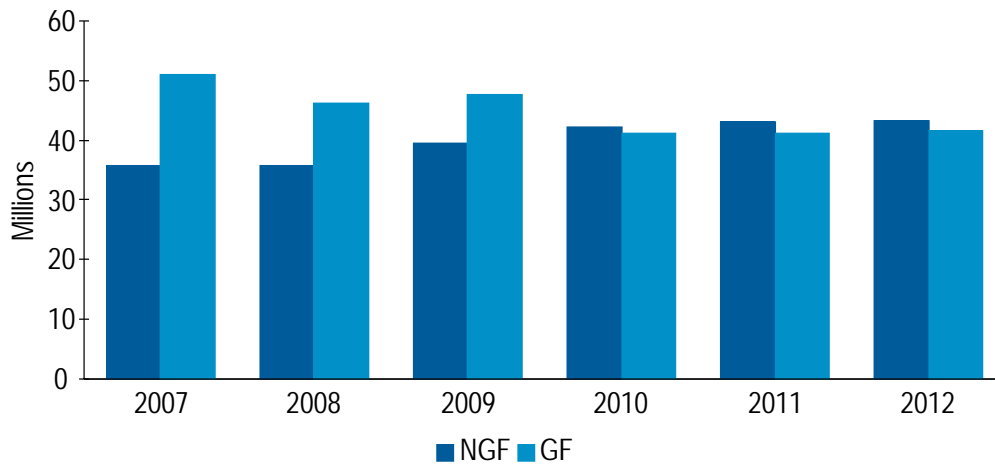
Based on 2010 — 2012 Proposed Operating Budget

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



## Office of Agriculture and Forestry

Operating Budget History



## Secretary of Agriculture and Forestry

The Secretary of Agriculture and Forestry is the voice of the number one industry in Virginia. The agriculture and forestry industries annually contribute over \$79 billion to the Commonwealth's economy and provide 10.3 percent of jobs in Virginia.

The Secretary oversees and provides policy guidance to two agencies- the Virginia Department of Agriculture and Consumer Services and the Virginia Department of Forestry. In addition to the agencies, the Secretary oversees the Virginia Agricultural Council and the Virginia Marine Products Board.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	4,904,497	0	360,973
2008 Appropriation	404,696	0	360,973
2009 Appropriation	449,174	0	404,911
2010 Appropriation	447,339	0	404,911
2011 Base Budget	340,384	0	278,308
2011 Addenda	0	0	0
2011 Total	340,384	0	278,308
2012 Base Budget	340,384	0	278,308
2012 Addenda	0	0	0
2012 Total	340,384	0	278,308

### Authorized Positions Summary

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

## Department of Agriculture and Consumer Services

### Department of Agriculture and Consumer Services Web site

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

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	27,703,277	24,923,881	31,509,266
2008 Appropriation	27,621,580	24,976,756	31,677,251
2009 Appropriation	30,452,180	28,697,697	37,024,363
2010 Appropriation	25,984,821	29,167,187	37,638,843
2011 Base Budget	26,711,960	30,563,378	34,290,131
2011 Addenda	278,708	0	0
2011 Total	26,990,668	30,563,378	34,290,131
2012 Base Budget	26,666,358	30,563,378	34,285,834
2012 Addenda	379,990	214,359	217,272
2012 Total	27,046,348	30,777,737	34,503,106

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	339.49	168.51	508.00
2008 Appropriation	342.49	167.51	510.00
2009 Appropriation	348.69	177.31	526.00
2010 Appropriation	310.29	186.71	497.00
2011 Base Budget	310.09	188.91	499.00
2011 Addenda	0.00	0.00	0.00
2011 Total	310.09	188.91	499.00
2012 Base Budget	310.09	188.91	499.00
2012 Addenda	0.00	3.00	3.00
2012 Total	310.09	185.91	496.00

### Recommended Operating Budget Addenda

- **Preserve working farm and forest lands through Virginia's Purchase of Development Rights program**

Increases appropriation for the Purchase of Development Rights program. This program is administered through the Office of Farmland Preservation.

	FY 2011	FY 2012
General Fund	0	400,000

- **Meet federal requirements for dairy regulation**

Provides for a dairy inspector position to address deficiencies cited by the United States Food and Drug Administration. These deficiencies affect the ability of Virginia's dairy industry to ship Grade A milk and milk products in interstate commerce. Virginia is not meeting the minimum federal requirements to evaluate at least 80 percent of all permitted milk haulers every two years or inspect at least 80 percent of all permitted milk tank trucks each year.

	FY 2011	FY 2012
General Fund	0	78,710
Authorized Positions	0.00	1.00

- **Help farmers meet water quality standards and maintain farm profitability**

Provides two positions to the Agriculture Stewardship program; the program currently has one position covering the entire state. These two additional positions will provide support and technical assistance to family farms with meeting water quality requirements and ensure their uninterrupted operations and ability to move products into the market place.

	FY 2011	FY 2012
General Fund	0	185,962
Authorized Positions	0.00	2.00

- **Increase general fund appropriation to reflect wine liter tax collections**

Provides addition general fund appropriation to properly reflect increased Virginia wine sales and the wine liter tax collections.

	FY 2011	FY 2012
General Fund	278,708	278,708

- **Transfer existing farmland preservation appropriation**

Establishes a special fund for the Purchase of Development Rights (PDR) program. Upon approval of the Governor, carryforward balances will be deposited to this fund. This fund will also be able to receive gifts, grants, or donations made to the program.

### Recommended Savings Addenda

- **Reduce state support of the Agricultural Statistics Service**

Reduces state support of the Agricultural Statistics Service. This reduces the support the agency provides to the United States Department of Agriculture for conducting surveys and disseminating statistical data to citizens on Virginia agriculture.

	FY 2011	FY 2012
General Fund	0	(9,883)

- **Move the Office of Charitable Gaming**

Relocates the Office of Charitable Gaming. The office will realize efficiencies by moving from the James Monroe building to the Oliver Hill building.

	FY 2011	FY 2012
General Fund	0	(32,929)

- **Reduce support of the Virginia State Fair**

Eliminates funds to the Virginia State Fair. Pass-through support for the Virginia State Fair operations from the department will be eliminated as a non-core state function.

	FY 2011	FY 2012
General Fund	0	(32,900)

- **Reclassify a manager position in the Commissioner's Office**

Reclassifies a manager position in the Commissioner's Office.

	FY 2011	FY 2012
General Fund	0	(7,500)

- **Eliminate contract with system automation vendor**

Eliminates the contract with a third-party vendor for the bingo manager/caller licensing system. The system is only used by 141 individuals, and the process may be handled more efficiently by utilizing the existing Charitable Gaming licensing staff.

	FY 2011	FY 2012
General Fund	0	(62,806)

- **Reduce rent assistance provided to the United States Department of Agriculture (USDA) National Agricultural Statistics Service**

Reduces state rent assistance to the United States Department of Agriculture's National Agriculture Statistics Service, which is currently located within the agency headquarters at the Oliver Hill Building.

	FY 2011	FY 2012
General Fund	0	(44,250)

- **Restructure Office of Meat and Poultry Services management positions**

Eliminates funding for three vacant positions in the Office of Meat and Poultry Services. The Office of Meat and Poultry Services will be restructured. The program manager, a veterinary position, will assume field veterinary duties, supplemented by a part-time veterinary position. The data analyst will assume some of the routine program administrative duties.

	FY 2011	FY 2012
General Fund	0	(88,245)

- **Transfer administrative position to nongeneral fund support**

Transfers a portion of an administrative position to nongeneral fund support. Eighty percent of the position responsible for the Consumer Protection fiscal functions will be transferred to nongeneral fund support.

	FY 2011	FY 2012
General Fund	0	(81,306)
Nongeneral Fund	0	81,306
Authorized Positions	0.00	0.00

- **Reduce funding for the Wine Distribution Corporation**

Reduces general fund support for the wholesale Virginia Wine Distribution Corporation.

	FY 2011	FY 2012
General Fund	0	(13,675)

- **Use nongeneral funds from the Milk Commission to support administrative expenses**

Supplants a portion of the agency's administrative costs with nongeneral funds from the Milk Commission. When the Milk Commission was moved into the department, the administrative responsibilities were assumed without a charge to the nongeneral fund.

	FY 2011	FY 2012
General Fund	0	(56,843)

- **Restructure consumer protection enforcement and transfer two employees to nongeneral fund support**

Establishes a new compliance unit responsible for handling all noncompliance issues in Consumer Protection. The compliance unit will operate using nongeneral funds transferred from program areas in proportion to the compliance workload associated with each program. Two general fund positions will be transferred to nongeneral fund support.

	FY 2011	FY 2012
General Fund	0	(133,053)
Nongeneral Fund	0	133,053
Authorized Positions	0.00	0.00

## Department of Forestry

[Department of Forestry Web site](#)

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

## Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	18,301,714	10,234,820	16,191,308
2008 Appropriation	18,274,268	10,234,820	16,228,164
2009 Appropriation	16,704,493	10,270,122	18,356,495
2010 Appropriation	14,687,840	12,611,492	18,638,165
2011 Base Budget	13,828,880	12,061,492	16,305,536
2011 Addenda	(139,954)	0	(139,954)
2011 Total	13,688,926	12,061,492	16,165,582
2012 Base Budget	13,995,399	12,061,492	16,338,893
2012 Addenda	6,811	0	(279,908)
2012 Total	14,002,210	12,061,492	16,058,985

## Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	218.77	104.61	323.38
2008 Appropriation	218.77	104.61	323.38
2009 Appropriation	206.77	112.61	319.38
2010 Appropriation	179.39	112.61	292.00
2011 Base Budget	179.39	112.61	292.00
2011 Addenda	0.00	0.00	0.00
2011 Total	179.39	112.61	292.00
2012 Base Budget	179.39	112.61	292.00
2012 Addenda	-4.00	0.00	-4.00
2012 Total	175.39	112.61	288.00

## Recommended Operating Budget Addenda

- **Purchase vehicles**

Provides additional funding for the agency to purchase equipment through the state's Master Equipment Lease Purchase (MELP) program to replace aging and less reliable vehicles used by foresters and technicians. Foresters and technicians are responsible for responding to forest fires and other emergencies.

	FY 2011	FY 2012
General Fund	0	286,719

## Recommended Savings Addenda

- **Reduce personnel costs**

Captures turnover and vacancy savings for four positions for the remainder of the current fiscal year and all of FY 2012. Eliminates four vacant positions in the second year.

	FY 2011	FY 2012
General Fund	(139,954)	(279,908)
Authorized Positions	0.00	-4.00



## 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

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	490,334	12,918
2008 Appropriation	0	490,334	12,918
2009 Appropriation	0	490,334	12,918
2010 Appropriation	0	490,334	12,918
2011 Base Budget	0	490,334	12,918
2011 Addenda	0	0	0
2011 Total	0	490,334	12,918
2012 Base Budget	0	490,334	12,918
2012 Addenda	0	0	0
2012 Total	0	490,334	12,918

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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 Jim Cheng, Secretary of Commerce & Trade

The Secretary of Commerce and Trade oversees the economic, community, and workforce development of the Commonwealth. Each of the Commerce and Trade agencies actively contributes to the Commonwealth's economic strength and high quality of life.

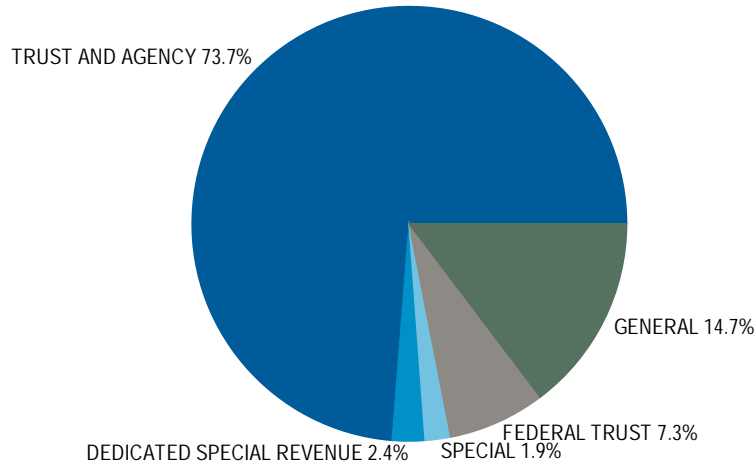
Whether you are looking to start a small business or relocate a multi-million dollar company in Virginia, we are ready to assist you.



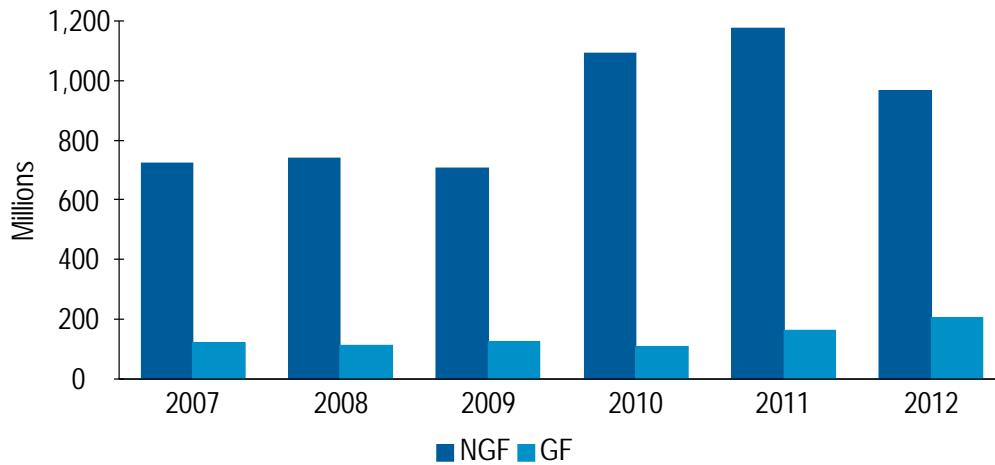
## Office of Commerce and Trade Includes:

- |   |  |
|---|--|
| o Secretary of Commerce and Trade                 | o Department of Mines, Minerals and Energy               |
| o Economic Development Incentive Payments         | o Department of Professional and Occupational Regulation |
| o Board of Accountancy                            | o Virginia Economic Development Partnership              |
| o Department of Business Assistance               | o Virginia Employment Commission                         |
| o Department of Housing and Community Development | o Virginia Racing Commission                             |
| o Department of Labor and Industry                | o Virginia Tourism Authority                             |

**Financing of the Office of Commerce and Trade\***  
 Based on 2010 — 2012 Proposed Operating Budget  
 \*Funds with totals less than 1% have not been included



**Office of Commerce and Trade**  
 Operating Budget History



## Secretary of Commerce and Trade

The Secretary of Commerce and Trade oversees the economic, community, and workforce development of the Commonwealth. Each of the Commerce and Trade agencies actively contributes to the Commonwealth's economic strength and high quality of life.

Whether you are looking to start a small business or relocate a multi-million dollar company in Virginia, we are ready to assist you.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	836,869	0	775,416
2008 Appropriation	837,069	0	775,416
2009 Appropriation	24,681,077	0	771,432
2010 Appropriation	14,592,047	375,000	771,432
2011 Base Budget	624,806	0	514,295
2011 Addenda	0	0	0
2011 Total	624,806	0	514,295
2012 Base Budget	624,806	0	514,295
2012 Addenda	0	0	0
2012 Total	624,806	0	514,295

### Authorized Positions Summary

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

## 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 Costs
2007 Appropriation	0	0	0
2008 Appropriation	0	0	0
2009 Appropriation	0	0	0
2010 Appropriation	0	0	0
2011 Base Budget	52,995,436	475,000	0
2011 Addenda	(3,000,000)	0	0
2011 Total	49,995,436	475,000	0
2012 Base Budget	42,223,436	375,000	0
2012 Addenda	34,051,948	0	0
2012 Total	76,275,384	375,000	0

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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 funds for the supplemental training grant to the second year**

Moves funding for a supplemental training grant provided as part of the state's incentive package to attract an aerospace engine manufacturer to the Commonwealth from FY 2011 to FY 2012. It is anticipated that the company will satisfy the capital investment and job creation targets necessary for payout in FY 2012.

	FY 2011	FY 2012
General Fund	(3,000,000)	3,000,000

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Fund Virginia Investment Partnership Grant Program**

Provides additional funding for grant payments owed to companies under the 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.

	FY 2011	FY 2012
General Fund	0	751,948

- **Fund Micron Semiconductor Manufacturing Performance Grant**

Provides additional 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.

	FY 2011	FY 2012
General Fund	0	1,600,000

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

Provides additional general fund dollars for deposit to the Governor's Motion Picture Opportunity Fund. The additional support will allow the Commonwealth to compete for additional film opportunities. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.

	FY 2011	FY 2012
General Fund	0	2,000,000

- **Provide funds to assist localities affected by base realignment and closure commission recommendations**

Provides additional funding for matching grants to assist Virginia localities affected by the base realignment and closure commission 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 the funds, priority is given first to any locality in which a United States Navy Master Jet Base is located.

	FY 2011	FY 2012
General Fund	0	7,500,000

- **Establish Virginia Research and Technology Investment Fund (VRTIF)**

Capitalizes the Virginia Research and Technology Investment Fund. The fund will be used for grants or loans to: expedite innovation and commercialization of research; attract, create, or expand private sector entities that will promote a substantial increase in high-quality jobs; and increase the applied technology research capabilities of institutions of higher education. Legislation will be introduced in the 2011 Session to establish the program. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.

	FY 2011	FY 2012
General Fund	0	25,000,000

### Recommended Savings Addenda

- **Capture savings from economic development incentive funding**

Captures funding provided for Project Ignite, as the project will not locate to the Commonwealth. Also, captures anticipated savings provided for a payment under the Biofuels Production Incentive Grant Program, based on the most recent payment estimate.

	FY 2011	FY 2012
General Fund	0	(5,800,000)

## Board of Accountancy

### [Board of Accountancy Web site](#)

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	803,215	532,852
2008 Appropriation	0	865,626	628,037
2009 Appropriation	0	918,136	667,814
2010 Appropriation	0	919,454	667,814
2011 Base Budget	0	919,454	610,721
2011 Addenda	0	187,563	20,637
2011 Total	0	1,107,017	631,358
2012 Base Budget	0	919,454	610,721
2012 Addenda	0	312,451	85,900
2012 Total	0	1,231,905	696,621

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	0.00	8.00	8.00
2008 Appropriation	0.00	8.00	8.00
2009 Appropriation	0.00	8.00	8.00
2010 Appropriation	0.00	8.00	8.00
2011 Base Budget	0.00	8.00	8.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	8.00	8.00
2012 Base Budget	0.00	8.00	8.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	8.00	8.00

**Recommended Operating Budget Addenda**

- **Increase nongeneral fund appropriation for operating expenses**

Increases the nongeneral fund appropriation to provide for growth in operating expenses, such as increased technology costs and personnel costs associated with filling essential vacancies and the one-time three percent bonus in FY 2011.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	187,563	312,451

**Department of Business Assistance**[Department of Business Assistance Web site](#)

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

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	14,823,366	1,191,362	4,079,078
2008 Appropriation	11,503,798	1,191,362	4,363,553
2009 Appropriation	10,561,722	1,245,603	4,600,678
2010 Appropriation	10,122,777	1,273,998	4,621,998
2011 Base Budget	14,800,899	1,273,998	3,289,345
2011 Addenda	0	0	0
2011 Total	14,800,899	1,273,998	3,289,345
2012 Base Budget	10,000,899	1,273,998	3,222,107
2012 Addenda	7,370,000	0	0
2012 Total	17,370,899	1,273,998	3,222,107

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	40.00	7.00	47.00
2008 Appropriation	43.00	7.00	50.00
2009 Appropriation	38.00	7.00	45.00
2010 Appropriation	35.00	7.00	42.00
2011 Base Budget	35.00	7.00	42.00
2011 Addenda	0.00	0.00	0.00
2011 Total	35.00	7.00	42.00
2012 Base Budget	35.00	7.00	42.00
2012 Addenda	0.00	0.00	0.00
2012 Total	35.00	7.00	42.00

**Recommended Operating Budget Addenda**

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Establish Tourism Development Revolving Micro Loan Fund**

Provides funding for the Tourism Development Revolving Micro Loan program. The Virginia Small Business Financing Authority will administer the micro loans which will be provided to qualified tourism projects. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	2,000,000

- **Recapitalize Virginia Small Business Financing Authority economic development and small business loan programs**

Provides additional general fund dollars to the Virginia Small Business Financing Authority. These additional funds will be used for the Loan Guarantee, Capital Access, and State Economic Loan funds. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	5,000,000

- **Restore proposed cuts to agency administrative costs**

Restores previous reductions to the department's administrative appropriation.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	370,000

## Department of Housing and Community Development

### Department of Housing and Community Development Web site

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.

#### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	50,535,545	64,572,537	9,268,748
2008 Appropriation	46,779,781	64,542,537	9,343,842
2009 Appropriation	40,780,480	71,513,064	7,866,896
2010 Appropriation	36,063,807	81,844,840	7,727,634
2011 Base Budget	38,746,799	81,844,840	7,791,181
2011 Addenda	(135,070)	0	0
2011 Total	38,611,729	81,844,840	7,791,181
2012 Base Budget	38,047,498	81,844,840	7,791,181
2012 Addenda	7,110,992	0	0
2012 Total	45,158,490	81,844,840	7,791,181

#### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	113.50	22.50	136.00
2008 Appropriation	118.50	22.50	141.00
2009 Appropriation	82.50	23.50	106.00
2010 Appropriation	82.50	23.50	106.00
2011 Base Budget	55.90	51.10	107.00
2011 Addenda	0.00	0.00	0.00
2011 Total	55.90	51.10	107.00
2012 Base Budget	55.90	51.10	107.00
2012 Addenda	0.00	0.00	0.00
2012 Total	55.90	51.10	107.00

#### Recommended Operating Budget Addenda

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Increase funding for the Virginia Enterprise Zone (EZ) Program**

Provides additional funding for the Enterprise Zone Program. The demand for the program exceeds available funding, as a result, payments under the program have been prorated in recent years. This additional funding will allow

the department to better match the anticipated demand and reduce the amount by which future payments are prorated. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.

	FY 2011	FY 2012
General Fund	0	1,000,000

- **Provide funding for industrial site revitalization**

Provides funds for deposit to the Virginia Removal or Rehabilitation of Derelict Structures Fund. The fund provides grants to localities for the acquisition, demolition, removal, rehabilitation, or repair of derelict structures. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.

	FY 2011	FY 2012
General Fund	0	4,000,000

- **Provide pass-through funds for the operation of the Fort Monroe Authority**

Provides operating funding for the Fort Monroe Authority in FY 2012. As a result of decisions made by the federal Base Realignment and Closure Commission, Fort Monroe will cease to be an army base in 2011, and at that time most of the site will revert to the Commonwealth. Among other duties, the Authority shall have the power to oversee the preservation, conservation, protection, and maintenance of the Commonwealth's real property interests at Fort Monroe and the renewal of Fort Monroe as a vibrant and thriving community. The funding provided in this amendment will support those efforts.

	FY 2011	FY 2012
General Fund	0	1,926,833

- **Fund the increase in Virginia's assessment of dues for the Appalachian Regional Commission (ARC)**

Provides additional funding to cover the increased "dues" the Commonwealth must pay to participate in the Appalachian Regional Commission. Through membership, the state receives over \$30 million in funding for the Appalachian Development Highway System.

	FY 2011	FY 2012
General Fund	64,930	64,930

- **Increase funding for the Virginia Main Street Program**

Provides additional funding to promote economic and physical revitalization of historic downtowns and neighborhood commercial districts through the Main Street Program. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.

	FY 2011	FY 2012
General Fund	0	500,000

### Recommended Savings Addenda

- **Capture discretionary non-personal services savings**

Captures unexpended funding for costs associated with the relocation to Main Street Centre. The actual rent paid to the Department of General Services for the space is lower than originally anticipated, employees will begin parking in state owned space in the Spring of 2011 rather than more expensive privately owned space, and the actual cost to purchase work stations through the state's Master Equipment Lease Purchase program for the Main Street location were lower than budgeted.

	FY 2011	FY 2012
General Fund	(200,000)	(211,224)

- **Reduce funding for the Child Service Coordinator Program**

Reduces funding for service coordination for case management focused on children living in homeless shelters. This action reduces funding by approximately one-third. Remaining funding in FY 2012 can be expected to support services for approximately 1,520 children.

	FY 2011	FY 2012
General Fund	0	(169,547)

## Department of Labor and Industry

### [Department of Labor and Industry Web site](#)

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	7,422,611	5,963,162	10,551,032
2008 Appropriation	8,239,951	5,962,262	11,137,605
2009 Appropriation	7,993,204	6,011,682	11,600,860
2010 Appropriation	7,973,248	6,061,682	11,859,648
2011 Base Budget	7,452,863	6,315,232	10,511,114
2011 Addenda	(74,529)	0	0
2011 Total	7,378,334	6,315,232	10,511,114
2012 Base Budget	7,452,863	6,315,232	10,511,114
2012 Addenda	(59,000)	0	0
2012 Total	7,393,863	6,315,232	10,511,114

### Authorized Positions Summary

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

- **Record correct program for field office administrative staff and indirect cost recovery adjustment**

Moves an appropriation for indirect cost recovery funds to the correct program to make a technical correction. Also, reallocates field administrative staff.

- **Distribute Chapter 874, 2010 Appropriation Act, budget reduction**

Distributes for budget transparency and accuracy budget reductions in Chapter 874 to the correct programs. This adjustment results in a net zero transfer between programs.

### Recommended Savings Addenda

- **Capture savings related to reduced space requirements**

Captures savings from reduced Department of Labor and Industry office space at Richmond headquarters.

	FY 2011	FY 2012
General Fund	0	(59,000)

- **Manage recruitment and related expenses**

Reduces recruitment and related funding. This action will delay recruitment in regional offices.



	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(74,529)	0

## Department of Mines, Minerals and Energy

### Department of Mines, Minerals and Energy Web site

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.

#### Operating Budget Summary

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	12,917,049	18,601,968	16,336,070
2008 Appropriation	11,787,097	18,601,968	16,354,812
2009 Appropriation	12,102,933	20,844,848	18,677,383
2010 Appropriation	11,538,947	21,320,408	19,090,945
2011 Base Budget	10,974,669	21,784,028	17,751,700
2011 Addenda	823,482	80,255	0
2011 Total	11,798,151	21,864,283	17,751,700
2012 Base Budget	10,145,181	21,784,028	17,737,247
2012 Addenda	884,597	129,978	(57,984)
2012 Total	11,029,778	21,914,006	17,679,263

#### Authorized Positions Summary

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	168.62	71.38	240.00
2008 Appropriation	168.62	71.38	240.00
2009 Appropriation	157.62	76.38	234.00
2010 Appropriation	156.62	76.38	233.00
2011 Base Budget	155.62	77.38	233.00
2011 Addenda	0.00	0.00	0.00
2011 Total	155.62	77.38	233.00
2012 Base Budget	155.62	77.38	233.00
2012 Addenda	0.00	0.00	0.00
2012 Total	155.62	77.38	233.00

#### Recommended Operating Budget Addenda

- **Transfer general fund dollars from various divisions to the Division of Mines to support the Coal Mine Safety Act in FY 2012**

Redistributes funding from other agency divisions to the Division of Mines to support coal mine safety inspector positions in accordance with a restoration of funds in FY 2012.

- **Transfer general fund dollars to support a portion of the salaries and fringes for a position in the Division of Administration**

Transfers general fund appropriation from the Division of Mined Land Reclamation to support a portion of the salary and fringe benefits for a position in the Division of Administration.

- **Transfer general fund dollars to support the addition of a position in the Division of Gas and Oil**

Transfers general fund appropriation from the Division of Mineral Mining to support a position in the Division of Gas and Oil. This position will aid in support functions for the Virginia Gas and Oil Board and other division compliance activities.

- **Provide pass-through funding to agencies to properly reimburse for the Dominion Power rebate**

Provides funding to reimburse five nonstate entities for their share of the Virginia Dominion Power rebate that was included in the state rebate directed to the general fund.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	924,934	0

- **Restore funding cut in FY 2012 for coal mine safety**

Restores funding to the agency's FY 2012 coal mine safety operating budget. Chapter 874, the 2010 Appropriation Act, includes a \$750,000 cut to the agency in FY 2012. Without the reversal of this cut, the agency does not have the funding to support filled mine inspector and technician positions, firefighting equipment for underground miners, and the current frequency of mine inspections.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	750,000

- **Provide funding for a grant payment under the Solar Photovoltaic Manufacturing Incentive Grant Program for U.S. Green Energy, Inc.**

Provides grant funding to a company that has located in Danville and will be entitled to receive a grant under the statutory terms of the Solar Photovoltaic Manufacturing Incentive Grant Program. The amount of the grant is based on the watts of rated capacity of solar panels sold annually.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	337,500

#### Recommended Savings Addenda

- **Capture savings from an information technology support position vacancy**

Captures savings realized by maintaining a vacancy in the agency's general management service area.

	FY 2011	FY 2012
General Fund	0	(62,000)

**• Reduce general fund operating costs**

Reduces discretionary operating costs in the Divisions of Energy and Geologic and Mineral Resource Investigations.

	FY 2011	FY 2012
General Fund	(21,197)	(10,925)

**• Transfer support for the state agency energy savings position to a federal grant**

Supplants general fund support for the position responsible for managing state agency energy savings with nongeneral fund support from a federal grant.

	FY 2011	FY 2012
General Fund	0	(34,000)
Nongeneral Fund	0	34,000

**• Transfer position responsible for the state natural gas management contract to nongeneral fund support**

Supplants general fund support for the position responsible for managing the state's natural gas contract with nongeneral fund support from contract fees.

	FY 2011	FY 2012
General Fund	(80,255)	(95,978)
Nongeneral Fund	80,255	95,978

**Department of Professional and Occupational Regulation**

[Department of Professional and Occupational Regulation Web site](#)

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.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	15,909,646	9,832,981
2008 Appropriation	0	17,301,875	11,348,505
2009 Appropriation	0	19,656,606	13,515,525
2010 Appropriation	0	20,985,230	14,448,977
2011 Base Budget	0	21,197,545	14,675,206
2011 Addenda	0	0	0
2011 Total	0	21,197,545	14,675,206
2012 Base Budget	0	21,220,113	14,675,206
2012 Addenda	0	621,906	0
2012 Total	0	21,842,019	14,675,206

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	149.00	149.00
2008 Appropriation	0.00	181.00	181.00
2009 Appropriation	0.00	186.00	186.00
2010 Appropriation	0.00	202.00	202.00
2011 Base Budget	0.00	202.00	202.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	202.00	202.00
2012 Base Budget	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**

**• Transfer position and funds between the enforcement and administration service areas**

Transfers position and related funds between the enforcement and administration service areas. The net effect of the adjustment is zero.

**• Transfer position and funds between the licensing and administration service areas**

Transfers one position and related appropriation from the licensing service area to the administrative services service area. The net effect of the adjustment is zero.

**• Adjust for Common Interest Community Management Board projected revenue**

Provides additional nongeneral appropriation to adjust for current and future revenues from existing fees. Revenue for the program is received from condominium and timeshare fees, community association filing fees and assessments, and licensing fees and assessments for association managers. Licensing fees are also set to increase, effective FY 2012.

	FY 2011	FY 2012
Nongeneral Fund	0	234,172

- **Adjust funding for increased technology costs**

Increases nongeneral fund appropriation to cover the information technology costs. Projected revenues and existing cash balances will cover the increased Virginia Information Technologies Agency (VITA) costs.

	FY 2011	FY 2012
Nongeneral Fund	0	387,734

## Virginia Economic Development Partnership

### Virginia Economic Development Partnership Web site

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.

#### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	18,562,701	0	0
2008 Appropriation	16,962,701	0	0
2009 Appropriation	16,076,010	0	0
2010 Appropriation	15,006,151	0	0
2011 Base Budget	19,944,647	0	0
2011 Addenda	0	0	0
2011 Total	19,944,647	0	0
2012 Base Budget	19,415,259	0	0
2012 Addenda	763,549	0	0
2012 Total	20,178,808	0	0

#### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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

- **Improve economic development efforts through regional collaboration**

Provides funding for targeted incentives that encourage local economic development offices to cooperate within regions. By collaborating, duplication of services is eliminated, cost for

services is shared and messages in the marketplace have a larger voice. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.

	FY 2011	FY 2012
General Fund	0	400,000

- **Increase pass-through funding to the Virginia Commercial Space Flight Authority**

Restores operating funds for the Virginia Commercial Space Flight Authority in FY 2012. The general fund support represents approximately 70 percent of the authority's anticipated operating expenses.

	FY 2011	FY 2012
General Fund	0	379,095

- **Restore marketing funds**

Restores a portion of the budget reductions enacted during the 2010 General Assembly Session. The restoration will allow the Partnership to maintain current marketing activity levels.

	FY 2011	FY 2012
General Fund	0	697,997

#### Recommended Savings Addenda

- **Reduce funding for the Virginia Economic Development Partnership's administration and information technology systems**

Reduces funding for information technology hardware and annual space maintenance.

	FY 2011	FY 2012
General Fund	0	(25,000)

- **Capture the Virginia Economic Development Partnership's turnover and vacancy savings**

Captures savings by maintaining vacant positions.

	FY 2011	FY 2012
General Fund	0	(80,477)

- **Reduce the Virginia Economic Development Partnership's funding for the Virginia Biotechnology Wet-Laboratory Program**

Reduces funding for the Virginia Biotechnology Wet-Laboratory Program in FY 2012.

	FY 2011	FY 2012
General Fund	0	(600,000)

- **Reduce funding for the Virginia National Defense Industrial Authority**

Reduces funding for the Virginia National Defense Industrial Authority by two percent.

	FY 2011	FY 2012
General Fund	0	(8,066)

## Virginia Employment Commission

### Virginia Employment Commission Web site

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.

#### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	82,167	612,590,467	59,796,403
2008 Appropriation	82,167	624,722,601	59,796,403
2009 Appropriation	487	580,220,374	62,317,143
2010 Appropriation	0	953,820,375	62,317,143
2011 Base Budget	0	1,035,380,375	66,761,034
2011 Addenda	0	0	0
2011 Total	0	1,035,380,375	66,761,034
2012 Base Budget	0	822,580,375	66,761,034
2012 Addenda	8,900,000	3,000,000	0
2012 Total	8,900,000	825,580,375	66,761,034

#### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	1,037.50	1,037.50
2008 Appropriation	0.00	1,037.50	1,037.50
2009 Appropriation	0.00	865.00	865.00
2010 Appropriation	0.00	865.00	865.00
2011 Base Budget	0.00	865.00	865.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	865.00	865.00
2012 Base Budget	0.00	865.00	865.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	865.00	865.00

## Recommended Operating Budget Addenda

- **Split interest payments due on federal loans between general fund support and agency nongeneral fund balances**

Provides an appropriation for a payment owed to the federal government by September 30, 2011, of interest on loans used to pay mandatory unemployment compensation benefits. Also, provides language expressing intent to provide funding in FY 2013 for an interest payment due to the federal government by September 30, 2012.

	FY 2011	FY 2012
General Fund	0	8,900,000
Nongeneral Fund	0	3,000,000

## Virginia Racing Commission

### Virginia Racing Commission Web site

To promote, sustain, grow and control the native horse racing industry with pari-mutual wagering by prescribing regulations and conditions that command and promote excellence, honesty and integrity in racing and wagering.

#### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	4,932,552	1,210,209
2008 Appropriation	0	4,982,552	1,210,209
2009 Appropriation	0	4,632,725	1,275,474
2010 Appropriation	0	3,310,644	1,275,474
2011 Base Budget	0	3,310,644	914,800
2011 Addenda	0	0	0
2011 Total	0	3,310,644	914,800
2012 Base Budget	0	3,310,644	914,800
2012 Addenda	0	0	0
2012 Total	0	3,310,644	914,800

#### Authorized Positions Summary

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

## Recommended Operating Budget Addenda

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

## Virginia Tourism Authority

### [Virginia Tourism Authority Web site](#)

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	16,805,049	0	0
2008 Appropriation	15,740,260	0	0
2009 Appropriation	13,669,330	0	0
2010 Appropriation	14,544,592	0	0
2011 Base Budget	18,058,765	0	0
2011 Addenda	0	0	0
2011 Total	18,058,765	0	0
2012 Base Budget	18,058,765	0	0
2012 Addenda	1,749,370	0	0
2012 Total	19,808,135	0	0

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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

- **Provide funds for OpSail Virginia 2012**

Provides funding to support Virginia's hosting of OpSail 2012. The event will commemorate the Bicentennial of the War of 1812, the birth of the Star Spangled Banner, and the history of the United States Navy.

	FY 2011	FY 2012
General Fund	0	1,000,000

- **Expand tourism marketing partnership grant fund**

Provides additional funding for the tourism marketing partnership grant fund. The program provides funds for matching grants to counties, municipalities and local not-for-profit organizations to promote tourism attractions and events in their areas, thus increasing hotel/motel occupancy and travel into and throughout the state. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.

	FY 2011	FY 2012
General Fund	0	1,000,000

## Recommended Savings Addenda

- **Eliminate funding for advertising through the Outdoor Advertising Association**

Eliminates funding for the cooperative advertising program operated by the Outdoor Advertising Association of Virginia.

	FY 2011	FY 2012
General Fund	0	(85,500)

- **Reduce funding for advertising through the "See Virginia First" program**

Reduces funding for the "See Virginia First" advertising program. The program is a public-private partnership with the Virginia Association of Broadcasters.

	FY 2011	FY 2012
General Fund	0	(15,130)

- **Reduce funding for Virginia Association of Public Television and Radio**

Reduces funding for the Virginia Association of Public Television and Radio to promote Virginia tourism.

	FY 2011	FY 2012
General Fund	0	(50,000)

- **Reduce funding for radio and television advertising**

Reduces funding for radio and television advertising within the state and in the Washington, D.C, and Baltimore, Maryland media markets.

	FY 2011	FY 2012
General Fund	0	(100,000)



# Office of Education

The Honorable Gerard Robinson, Secretary of Education

The Secretary of Education assists the Governor in the development and implementation of the state's education policy.

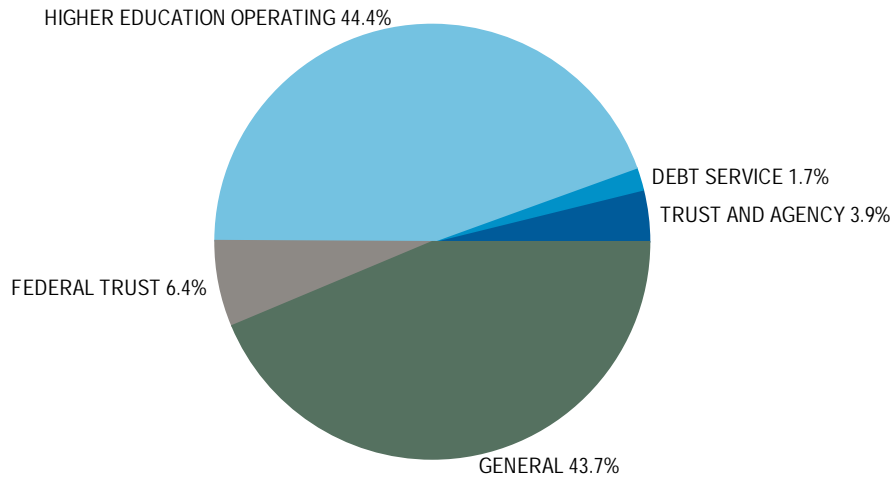
The Education Secretariat provides guidance to the 16 public universities, the Virginia Community College System, five higher education and research centers, the Department of Education, and state-supported museums.



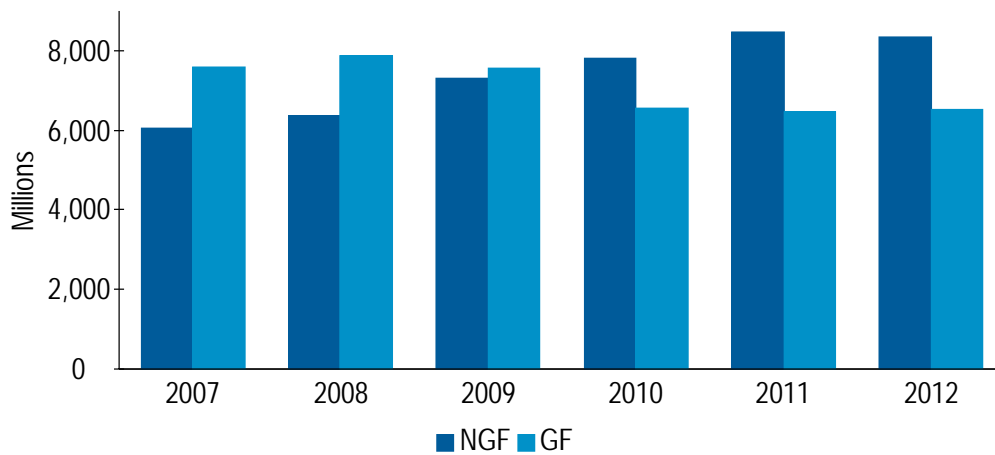
## Office of Education Includes:

- |  |  |
|--|--|
| o Secretary of Education                             | o Virginia Polytechnic Institute and State University                |
| o Department of Education, Central Office Operations | o Virginia Cooperative Extension and Agricultural Experiment Station |
| o Direct Aid to Public Education                     | o Virginia State University  |
| o Virginia School for the Deaf and the Blind         | o Cooperative Extension and Agricultural Research Services           |
| o State Council of Higher Education for Virginia     | o Frontier Culture Museum of Virginia                                |
| o Christopher Newport University                     | o Gunston Hall Plantation  |
| o The College of William and Mary in Virginia        | o Jamestown-Yorktown Foundation                                      |
| o Richard Bland College                              | o The Library Of Virginia  |
| o Virginia Institute of Marine Science               | o The Science Museum of Virginia                                     |
| o George Mason University                            | o Virginia Commission for the Arts                                   |
| o James Madison University                           | o Virginia Museum of Fine Arts                                       |
| o Longwood University                                | o Eastern Virginia Medical School                                    |
| o Norfolk State University                           | o New College Institute  |
| o Old Dominion University                            | o Institute for Advanced Learning and Research                       |
| o Radford University                                 | o Roanoke Higher Education Authority                                 |
| o University of Mary Washington                      | o Southern Virginia Higher Education Center                          |
| o University of Virginia                             | o Southwest Virginia Higher Education Center                         |
| o University of Virginia Medical Center              | o Jefferson Science Associates, LLC                                  |
| o University of Virginia's College at Wise           | o Higher Education Research Initiative                               |
| o Virginia Commonwealth University                   |  |
| o Virginia Community College System                  |  |
| o Virginia Military Institute                        |  |

**Financing of the Office of Education\***  
 Based on 2010 — 2012 Proposed Operating Budget  
 \*Funds with totals less than 1% have not been included



**Office of Education  
 Operating Budget History**





## Secretary of Education

The Secretary of Education assists the Governor in the development and implementation of the state's education policy.

The Education Secretariat provides guidance to the 16 public universities, the Virginia Community College System, five higher education and research centers, the Department of Education, and state-supported museums.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	712,553	0	651,873
2008 Appropriation	712,739	0	651,873
2009 Appropriation	654,068	0	591,592
2010 Appropriation	651,203	0	591,592
2011 Base Budget	4,738,220	0	533,255
2011 Addenda	0	0	0
2011 Total	4,738,220	0	533,255
2012 Base Budget	4,738,220	0	533,255
2012 Addenda	(1,468,540)	0	0
2012 Total	3,269,680	0	533,255

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	6.00	0.00	6.00
2008 Appropriation	6.00	0.00	6.00
2009 Appropriation	6.00	0.00	6.00
2010 Appropriation	6.00	0.00	6.00
2011 Base Budget	5.00	0.00	5.00
2011 Addenda	0.00	0.00	0.00
2011 Total	5.00	0.00	5.00
2012 Base Budget	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

- **Provide incentive grants for college lab schools**

Provides funding for the purpose of establishing or supporting college partnership laboratory schools in the Commonwealth of Virginia.

	FY 2011	FY 2012
General Fund	0	600,000

### Recommended Savings Addenda

- **Provide for a two-year phase out of funding for public broadcasting**

Provides for a two-year phase out of funding for public broadcasting including funding for public television, public radio, educational telecommunications, and radio reading services.

	FY 2011	FY 2012
General Fund	0	(2,068,540)

## Department of Education, Central Office Operations

### Department of Education, Central Office Operations Web site

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 Costs
2007 Appropriation	60,398,693	61,739,125	25,921,038
2008 Appropriation	60,547,358	61,739,125	25,921,038
2009 Appropriation	52,142,706	65,276,490	28,746,902
2010 Appropriation	49,646,001	65,881,378	29,290,138
2011 Base Budget	50,158,139	66,081,378	27,292,643
2011 Addenda	(274,956)	(21,004,000)	(7,412,787)
2011 Total	49,883,183	45,077,378	19,879,856
2012 Base Budget	50,155,728	66,081,378	27,292,643
2012 Addenda	(811,057)	(21,004,000)	(7,789,446)
2012 Total	49,344,671	45,077,378	19,503,197

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	168.50	168.50	337.00
2008 Appropriation	170.50	168.50	339.00
2009 Appropriation	141.50	175.50	317.00
2010 Appropriation	141.50	175.50	317.00
2011 Base Budget	141.50	175.50	317.00
2011 Addenda	-2.00	2.00	0.00
2011 Total	139.50	177.50	317.00
2012 Base Budget	141.50	175.50	317.00
2012 Addenda	-5.50	3.00	-2.50
2012 Total	136.00	178.50	314.50

**Recommended Operating Budget Addenda**

**• Adjust federal appropriation**

Decreases the level of appropriation needed for the expenditure of federal funds. Over the recent years, modification of certain accounting procedures related to grant reimbursement and termination of several federal grant awards have decreased the agency's need for federal appropriation.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	(21,004,000)	(21,004,000)

**• Provide additional funding for Hampton campus closure costs**

Provides funds for the final closure and care-taking activities of the Virginia School for the Deaf, Blind and Multi-Disabled at Hampton. Additional funding is needed in FY 2011 to cover costs for campus utilities, emergency repairs, surplus or disposal of materials, and unemployment costs for laid off staff.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	125,000	0

**• Increase support for Career Pathways program**

Provides additional funds to help students become aware of the availability of vocational and technical educational programs and encourage them to consider skills based training to help meet the needs of employers in their respective communities or regions of the state. This is a recommendation of the Governor's Commission on Economic Development and Job Creation.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	100,000

**Recommended Savings Addenda**

**• Reduce administrative support for Career and Technical Education**

Reduces nonpersonnel administrative support for the Career and Technical Education program.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(20,000)

**• Use nongeneral fund sources for videoconferencing costs**

Utilizes federal funds to support videoconferencing expenses related to federal programs.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(30,000)

**• Reduce copier costs**

Streamlines and reduces costs associated with the copying needs of the agency.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(25,000)

**• Eliminate grants to regional superintendents groups**

Eliminates general fund support for monthly meeting expenses of the eight regional local superintendent planning groups.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(8,000)

**• Eliminate vacant classified positions**

Eliminates general fund support for vacant classified positions in various divisions of the agency.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(248,438)
Authorized Positions	0.00	-2.50

**• Eliminate Virginia Preschool Initiative review funding**

Eliminates general fund support for periodic on-site reviews of local Virginia Preschool Initiative programs. On-site reviews will be replaced with desk reviews.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(20,000)

**• Use nongeneral funds for Phonological Awareness Literacy Screening and the Algebra Readiness Diagnostic Test**

Uses nongeneral fund resources to support a portion of the annual costs associated with the Phonological Awareness Literacy Screening and the Algebra Readiness Diagnostic Test assessments used for the Virginia Preschool Initiative and Early Reading Intervention programs and for the Algebra Readiness program.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(200,000)	(256,442)

**• Transfer general fund supported positions to nongeneral fund sources**

Transfers two general fund classified positions to nongeneral fund sources in FY 2011 and one additional position in FY 2012.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(199,956)	(303,177)

## Direct Aid to Public Education

### Direct Aid to Public Education Web site

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 Costs
2007 Appropriation	5,651,090,183	915,807,254	0
2008 Appropriation	5,767,549,297	925,908,412	0
2009 Appropriation	5,607,593,113	1,496,381,028	0
2010 Appropriation	4,769,832,540	1,691,260,353	0
2011 Base Budget	4,739,288,334	1,540,436,627	0
2011 Addenda	(24,752,146)	(5,431,113)	0
2011 Total	4,714,536,188	1,535,005,514	0
2012 Base Budget	4,903,098,078	1,400,575,628	0
2012 Addenda	(25,345,633)	2,675,000	0
2012 Total	4,877,752,445	1,403,250,628	0

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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

- **Update costs for National Board Certification grants**

Updates the funding needed for National Board Certification grants based on the actual number of eligible teachers.

	FY 2011	FY 2012
General Fund	(292,500)	0

- **Adjust sales tax revenue for Direct Aid payments**

Adjusts funding for local school divisions based on the latest sales tax projections provided by the Department of Taxation in December 2010. The amounts represent the net change in state funding as required by the Basic Aid formula.

	FY 2011	FY 2012
General Fund	19,518,813	20,972,797

- **Update costs for the Standards of Quality (SOQ)**

Provides for the update of the Standards of Quality accounts based on fall membership, average daily membership, and other technical adjustments. These updates do not reflect changes in policy but adjust the cost of continuing current programs with the required data revisions.

	FY 2011	FY 2012
General Fund	(17,257,331)	(25,950,026)

- **Adjust lottery revenue estimates for public education**

Increases the transfer amount of lottery proceeds dedicated to public education programs.

	FY 2011	FY 2012
Nongeneral Fund	0	675,000

- **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.

	FY 2011	FY 2012
General Fund	(453,605)	(50,716)

- **Update Categorical Programs costs**

Updates the costs of the current programs with the required data revisions. Categorical funding supports 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.

	FY 2011	FY 2012
General Fund	(3,635,435)	(3,846,621)

- **Revise Literary Fund forecast**

Adjusts the use of Literary Funds used to support public school employee retirement contributions based on the latest estimates provided by the Department of Treasury.

	FY 2011	FY 2012
General Fund	2,000,000	(2,000,000)
Nongeneral Fund	(2,000,000)	2,000,000

**• Add language in the event of a shortfall in lottery proceeds**

Provides direction to the Department of Education to prorate funding for textbooks in the event of a shortfall in anticipated lottery proceeds revenue used to support public education.

**• Establish pilot teacher pay for performance program**

Establishes a teacher performance pay grant program for school divisions. Funds will be awarded on a competitive basis to school divisions that pilot models for awarding performance pay for instructional personnel in hard-to-staff schools as determined by the Department of Education. This program will better position Virginia for federal funding and provide a more competitive pay structure for teachers.

	FY 2011	FY 2012
General Fund	0	3,000,000

**• Offset State Fiscal Stabilization Funds with general fund for the Standards of Quality Programs**

Provides funds to offset a required adjustment to the State Fiscal Stabilization Fund (SFSF) of the American Recovery and Reinvestment Act of 2009 due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. The revisions result in a reduction of \$3.4 million in SFSF for Direct Aid programs and an equivalent increase for higher education.

	FY 2011	FY 2012
General Fund	3,431,113	0
Nongeneral Fund	(3,431,113)	0

**• Correct Free and Reduced Lunch calculation**

Corrects the free and reduced lunch count for the Petersburg school division which was not accurately reported for the rebenchmarking cost updates for the 2010-2012 biennium.

	FY 2011	FY 2012
General Fund	64,815	63,572

**• Update costs for Composite-Index Hold Harmless**

Recalculates the FY 2011 amount needed to support the composite index hold harmless initiative approved by the 2010 General Assembly. This update takes into account all technical and policy decisions included in the Governor's introduced budget.

	FY 2011	FY 2012
General Fund	(8,355,506)	0

**• Provide additional funding for public school teacher retirement contributions**

Provides additional funding for a two percent increase for retirement contributions paid on behalf of public school teachers.

	FY 2011	FY 2012
General Fund	0	53,247,608

**• Transfer general fund supported programs to lottery support**

Moves Direct Aid programs that are currently supported by the general fund to lottery support. Because of enrollment and other data updates, additional lottery proceeds are available for reallocation. As a result, portions of the composite index hold harmless in FY 2011 and textbooks in FY 2012 funding will be supported with lottery proceeds.

	FY 2011	FY 2012
General Fund	(19,772,510)	(13,182,466)

**• Clarify use of Virginia Preschool Initiative funds**

Clarifies the use of funds provided to school divisions for the Virginia Preschool Initiative to specifically exclude the expenditures related to capital outlay.

**• Clarify carryforward authority for school divisions**

Clarifies the use of funds for localities meeting the carryforward provisions to reappropriate the funds for school division expenditure.

**Recommended Savings Addenda**

**• Reprogram funds provided for composite index hold harmless**

Reprograms funds provided by the 2010 General Assembly to support the hold harmless provision related to the update of the composite index. These funds will be used to increase the contributions to the teacher retirement fund.

	FY 2011	FY 2012
General Fund	0	(57,599,781)

**Virginia School for the Deaf and the Blind**

[Virginia School for the Deaf and the Blind Web site](#)

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	7,078,912	1,100,955	7,043,800
2008 Appropriation	7,180,769	1,002,914	7,076,066
2009 Appropriation	11,024,926	1,442,186	11,112,780
2010 Appropriation	9,186,074	1,617,903	11,338,696
2011 Base Budget	9,015,858	1,237,340	8,045,323
2011 Addenda	50,000	0	0
2011 Total	9,065,858	1,237,340	8,045,323
2012 Base Budget	9,015,858	1,237,340	8,045,323
2012 Addenda	55,000	0	0
2012 Total	9,070,858	1,237,340	8,045,323

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	143.00	0.00	143.00
2008 Appropriation	143.00	0.00	143.00
2009 Appropriation	190.00	0.00	190.00
2010 Appropriation	180.50	0.00	180.50
2011 Base Budget	180.50	0.00	180.50
2011 Addenda	0.00	0.00	0.00
2011 Total	180.50	0.00	180.50
2012 Base Budget	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

- **Transfer nongeneral fund appropriation between programs**

Transfers federal appropriation between programs to provide federal appropriation for the medical needs of students and the administrative costs of providing the care.

- **Provide maintenance costs for new and renovated buildings**

Provides funds for maintenance and utility costs associated with new and renovated buildings.

	FY 2011	FY 2012
General Fund	50,000	55,000

## State Council of Higher Education for Virginia

[State Council of Higher Education for Virginia Web site](#)

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	72,852,696	47,833,249	4,191,659
2008 Appropriation	83,786,191	52,060,118	4,595,971
2009 Appropriation	81,015,286	8,720,463	4,918,941
2010 Appropriation	78,246,560	8,594,764	4,918,941
2011 Base Budget	71,785,974	9,605,771	4,218,543
2011 Addenda	(22,000)	0	0
2011 Total	71,763,974	9,605,771	4,218,543
2012 Base Budget	71,785,974	9,605,771	4,151,603
2012 Addenda	2,255,975	1,239,024	0
2012 Total	74,041,949	10,844,795	4,151,603

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	39.00	12.00	51.00
2008 Appropriation	39.00	12.00	51.00
2009 Appropriation	39.00	15.00	54.00
2010 Appropriation	30.00	15.00	45.00
2011 Base Budget	30.00	15.00	45.00
2011 Addenda	0.00	0.00	0.00
2011 Total	30.00	15.00	45.00
2012 Base Budget	30.00	15.00	45.00
2012 Addenda	-2.00	0.00	-2.00
2012 Total	28.00	15.00	43.00

### Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation for the College Challenge Access grant**

Provides additional nongeneral fund appropriation for the College Challenge Access grant.

	FY 2011	FY 2012
Nongeneral Fund	0	1,239,024

**Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

**Provide additional appropriation for the Tuition Assistance Grant Program (TAG)**

Provides additional funding to increase undergraduate grant awards to Virginia residents who attend accredited private, non-profit colleges and universities in Virginia.

	FY 2011	FY 2012
General Fund	0	2,500,000

**Recommended Savings Addenda**

**Reduce support for operations**

Reduces general fund support for operational expenditures in the Higher Education, Fiscal, and Facility Planning and Coordination program and two positions.

	FY 2011	FY 2012
General Fund	0	(222,025)
Authorized Positions	0.00	-2.00

**Reduce funding for graduate student financial assistance**

Reduces funding for graduate financial assistance for the optometry program, based on current utilization.

	FY 2011	FY 2012
General Fund	(22,000)	(22,000)

**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**

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	30,137,979	62,271,623	46,782,903
2008 Appropriation	31,690,537	72,563,240	50,882,514
2009 Appropriation	30,962,561	78,569,027	59,882,624
2010 Appropriation	28,055,505	79,999,988	61,198,907
2011 Base Budget	27,633,676	86,483,869	58,531,227
2011 Addenda	0	676,723	0
2011 Total	27,633,676	87,160,592	58,531,227
2012 Base Budget	24,897,959	83,924,808	55,804,781
2012 Addenda	0	308,100	0
2012 Total	24,897,959	84,232,908	55,804,781

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	330.96	386.78	717.74
2008 Appropriation	330.96	386.78	717.74
2009 Appropriation	330.96	455.78	786.74
2010 Appropriation	330.96	473.78	804.74
2011 Base Budget	330.96	477.78	808.74
2011 Addenda	0.00	0.00	0.00
2011 Total	330.96	477.78	808.74
2012 Base Budget	330.96	482.78	813.74
2012 Addenda	0.00	0.00	0.00
2012 Total	330.96	482.78	813.74

**New Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	0	0	0
2012 Addenda	0	0	3,235,000

**Recommended Operating Budget Addenda**

**Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	58,823	0

**Increase nongeneral fund appropriation for approved tuition and fee revenue**

Adjusts the nongeneral fund appropriation level needed to incorporate the Board of Visitors approved tuition rates for 2010 - 2011.

	FY 2011	FY 2012
Nongeneral Fund	617,900	308,100

### Recommended Capital Outlay Addenda

- **Expand residential dining facility**

Authorizes the expansion of the residential dining facility known as the Hiden-Hussey Commons. The Commons is located adjacent to the Santoro Residence Hall and currently serves the residents of that building and those of James River Residence Hall. The expansion will provide 7,200 square feet of dining, kitchen and storage space and increase the seating capacity of the facility by 550 seats. The additional capacity will serve the residents of Residence Hall V. The project will be financed through the issuance of 9 (d) revenue bonds.

	FY 2011	FY 2012
Bond Proceeds	0	3,235,000

## 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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	49,760,426	156,538,928	114,497,975
2008 Appropriation	52,220,830	160,411,278	114,497,975
2009 Appropriation	48,940,692	191,114,783	133,020,051
2010 Appropriation	43,638,305	192,982,313	138,465,771
2011 Base Budget	42,893,893	205,291,639	144,014,165
2011 Addenda	0	15,577,562	6,000,000
2011 Total	42,893,893	220,869,201	150,014,165
2012 Base Budget	38,257,252	198,588,864	138,115,816
2012 Addenda	0	15,518,178	6,000,000
2012 Total	38,257,252	214,107,042	144,115,816

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	558.19	856.26	1,414.45
2008 Appropriation	562.26	862.19	1,424.45
2009 Appropriation	542.66	859.79	1,402.45
2010 Appropriation	542.66	859.79	1,402.45
2011 Base Budget	542.66	868.96	1,411.62
2011 Addenda	0.00	0.00	0.00
2011 Total	542.66	868.96	1,411.62
2012 Base Budget	542.66	868.96	1,411.62
2012 Addenda	0.00	0.00	0.00
2012 Total	542.66	868.96	1,411.62

### Recommended Operating Budget Addenda

- **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 tuition rates at the various schools, especially business and law.

	FY 2011	FY 2012
Nongeneral Fund	15,600,000	15,600,000

- **Adjust nongeneral fund appropriation to accurately reflect student financial assistance**

Adjusts the institution's budget to more accurately reflect federal funding for student financial aid.

	FY 2011	FY 2012
Nongeneral Fund	(81,822)	(81,822)

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	59,384	0

- **Increase construction scope for Cooling Plant and Utility Improvements, Phase III**

Increases the construction scope of the project from the originally approved 21 buildings to all 27 buildings in the college's historic campus area so as to benefit from current market conditions. All of the construction will be accomplished within the current budget for the project.

## 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

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	5,942,521	3,791,605	5,641,328
2008 Appropriation	6,223,578	3,734,897	5,641,328
2009 Appropriation	6,012,947	4,815,392	6,843,554
2010 Appropriation	5,616,722	6,253,392	6,843,554
2011 Base Budget	5,548,440	7,281,773	7,491,459
2011 Addenda	0	318,833	300,000
2011 Total	5,548,440	7,600,606	7,791,459
2012 Base Budget	4,917,703	6,528,280	6,816,890
2012 Addenda	0	300,000	300,000
2012 Total	4,917,703	6,828,280	7,116,890

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	63.51	36.65	100.16
2008 Appropriation	63.51	36.65	100.16
2009 Appropriation	70.43	40.73	111.16
2010 Appropriation	70.43	40.73	111.16
2011 Base Budget	70.43	41.41	111.84
2011 Addenda	0.00	0.00	0.00
2011 Total	70.43	41.41	111.84
2012 Base Budget	70.43	41.41	111.84
2012 Addenda	0.00	0.00	0.00
2012 Total	70.43	41.41	111.84

### Recommended Operating Budget Addenda

- **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 tuition rates.

	FY 2011	FY 2012
Nongeneral Fund	300,000	300,000

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	18,833	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

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	19,303,300	24,274,904	27,277,041
2008 Appropriation	20,409,864	24,311,155	27,720,000
2009 Appropriation	19,873,280	24,815,247	29,451,061
2010 Appropriation	18,475,175	24,815,247	29,451,061
2011 Base Budget	18,189,492	27,891,590	27,643,886
2011 Addenda	0	48,751	0
2011 Total	18,189,492	27,940,341	27,643,886
2012 Base Budget	16,060,127	24,815,247	24,851,839
2012 Addenda	0	0	0
2012 Total	16,060,127	24,815,247	24,851,839

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	270.77	99.30	370.07
2008 Appropriation	270.77	99.30	370.07
2009 Appropriation	270.77	99.30	370.07
2010 Appropriation	270.77	99.30	370.07
2011 Base Budget	270.77	99.30	370.07
2011 Addenda	0.00	0.00	0.00
2011 Total	270.77	99.30	370.07
2012 Base Budget	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

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education



guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	48,751	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 Costs
2007 Appropriation	143,087,649	429,509,413	278,573,547
2008 Appropriation	151,159,344	470,107,900	287,140,170
2009 Appropriation	143,243,610	490,144,375	331,031,963
2010 Appropriation	129,283,113	518,844,375	337,664,147
2011 Base Budget	126,973,733	594,673,336	353,074,732
2011 Addenda	0	17,787,123	0
2011 Total	126,973,733	612,460,459	353,074,732
2012 Base Budget	113,570,801	589,278,693	357,224,977
2012 Addenda	0	17,608,130	0
2012 Total	113,570,801	606,886,823	357,224,977

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	1,081.14	2,360.57	3,441.71
2008 Appropriation	1,081.14	2,380.57	3,461.71
2009 Appropriation	1,081.14	2,383.57	3,464.71
2010 Appropriation	1,082.14	2,478.57	3,560.71
2011 Base Budget	1,082.14	2,639.57	3,721.71
2011 Addenda	0.00	0.00	0.00
2011 Total	1,082.14	2,639.57	3,721.71
2012 Base Budget	1,082.14	2,659.57	3,741.71
2012 Addenda	0.00	0.00	0.00
2012 Total	1,082.14	2,659.57	3,741.71

## Recommended Operating Budget Addenda

- **Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue**

Increases the nongeneral fund appropriation in educational and general programs to cover additional revenues from tuition and other fees.

	FY 2011	FY 2012
Nongeneral Fund	17,608,130	17,608,130

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	178,993	0

## Recommended Capital Outlay Addenda

- **Construct Smithsonian Conservation and Research Center Housing and Dining**

Transfers nongeneral funds between fund details to accommodate refinements in the project size. A transfer of \$2.9 million from 9(c) revenue bonds to 9(d) bonds to accommodate a slightly larger dining facility than was originally proposed. An administrative action will revert the excess 9(c) appropriation on June 30, 2011.

	FY 2011	FY 2012
Bond Proceeds	2,912,000	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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	77,799,862	263,599,897	174,306,000
2008 Appropriation	82,591,570	283,427,240	184,357,280
2009 Appropriation	78,837,397	299,888,363	189,107,074
2010 Appropriation	71,421,674	324,786,496	200,035,118
2011 Base Budget	70,302,701	341,145,449	208,745,125
2011 Addenda	0	14,910,485	3,300,242
2011 Total	70,302,701	356,055,934	212,045,367
2012 Base Budget	62,761,020	338,583,710	203,998,914
2012 Addenda	0	14,812,891	3,300,242
2012 Total	62,761,020	353,396,601	207,299,156

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	870.08	1,730.06	2,600.14
2008 Appropriation	874.08	1,789.56	2,663.64
2009 Appropriation	947.33	1,887.49	2,834.82
2010 Appropriation	947.33	1,949.99	2,897.32
2011 Base Budget	947.33	1,950.99	2,898.32
2011 Addenda	0.00	28.00	28.00
2011 Total	947.33	1,978.99	2,926.32
2012 Base Budget	947.33	1,958.99	2,906.32
2012 Addenda	0.00	28.00	28.00
2012 Total	947.33	1,986.99	2,934.32

**Recommended Operating Budget Addenda**

- **Adjust nongeneral fund appropriation for auxiliary enterprise programs**

Adjusts nongeneral fund appropriation to reflect additional auxiliary revenues generated from an increase in enrollment.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	1,980,665	1,980,665

- **Adjust State Fiscal Stabilization Fund Appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	97,594	0

- **Provide additional nongeneral fund support for Education and General programs**

Provides additional nongeneral fund support for educational and general programs to reflect 2010-2011 tuition rate adjustments.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	12,832,226	12,832,226
Authorized Positions	28.00	28.00

**Recommended Capital Outlay Addenda**

- **Construct Student Health Center / RMH East Wing**

Provides funding for further renovation and construction of Rockingham Memorial Hospital, East Wing student services section. This project will be financed through the issuance of 9(d) bonds under the Virginia College Building Authority's pooled bond program.

	<b>FY 2011</b>	<b>FY 2012</b>
Bond Proceeds	4,900,000	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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	28,803,713	52,806,585	40,640,484
2008 Appropriation	30,860,231	54,356,285	40,963,359
2009 Appropriation	30,109,847	60,257,763	49,014,538
2010 Appropriation	27,574,095	71,103,153	49,014,538
2011 Base Budget	27,378,757	74,688,361	50,506,660
2011 Addenda	0	3,191,741	0
2011 Total	27,378,757	77,880,102	50,506,660
2012 Base Budget	23,795,232	71,452,628	50,751,378
2012 Addenda	0	3,131,808	0
2012 Total	23,795,232	74,584,436	50,751,378

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	268.89	343.67	612.56
2008 Appropriation	268.89	343.67	612.56
2009 Appropriation	268.89	371.67	640.56
2010 Appropriation	271.89	371.67	643.56
2011 Base Budget	272.89	428.67	701.56
2011 Addenda	0.00	0.00	0.00
2011 Total	272.89	428.67	701.56
2012 Base Budget	274.89	430.67	705.56
2012 Addenda	0.00	0.00	0.00
2012 Total	274.89	430.67	705.56

**New Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	0	15,000,000	14,683,000
2012 Addenda	0	0	0

**Recommended Operating Budget Addenda**

- **Increase nongeneral fund appropriation for educational and general programs**

Increases the nongeneral fund appropriation to account for the revenue generated from tuition and fees to support enrollment growth, and other educational and general programs.

	FY 2011	FY 2012
Nongeneral Fund	3,131,808	3,131,808

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	59,933	0

**Recommended Capital Outlay Addenda**

- **Construct University Center**

Transfers nongeneral fund appropriation from a previously funded project (214-17814, Construct Addition and Renovate Lankford Hall) for the construction of a new university center. This facility will be the new student union at Longwood University, providing 80,000 square feet for assembly and meeting space, student entertainment and

activities, a commuter lounge, food service, student organization offices and activity rooms, leadership program space, retail space, and student lounges.

	FY 2011	FY 2012
Nongeneral Fund	15,000,000	0
Bond Proceeds	14,683,000	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 Costs
2007 Appropriation	50,386,680	94,344,544	69,468,469
2008 Appropriation	52,210,425	94,780,762	69,468,469
2009 Appropriation	50,861,033	96,720,211	71,751,429
2010 Appropriation	46,811,926	96,720,211	71,751,429
2011 Base Budget	46,561,794	100,295,529	68,291,701
2011 Addenda	0	2,201,551	0
2011 Total	46,561,794	102,497,080	68,291,701
2012 Base Budget	42,571,119	96,625,985	62,851,917
2012 Addenda	0	2,120,000	0
2012 Total	42,571,119	98,745,985	62,851,917

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	501.22	497.15	998.37
2008 Appropriation	502.70	498.67	1,001.37
2009 Appropriation	483.70	498.67	982.37
2010 Appropriation	493.70	498.67	992.37
2011 Base Budget	493.70	501.42	995.12
2011 Addenda	0.00	0.00	0.00
2011 Total	493.70	501.42	995.12
2012 Base Budget	493.70	501.42	995.12
2012 Addenda	0.00	0.00	0.00
2012 Total	493.70	501.42	995.12

**Recommended Operating Budget Addenda**

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	81,551	0

- **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue**

Adjusts the auxiliary enterprise appropriation to reflect estimated increased expenditure activity in personnel services as well as utility increases, transportation, and other general operating costs.

	FY 2011	FY 2012
Nongeneral Fund	2,000,000	2,000,000

- **Provide additional support for the materials science and engineering Ph.D. program**

Provides additional nongeneral fund support for the university's materials science and engineering program to foster its current efforts in the area of advanced materials for green energy.

	FY 2011	FY 2012
Nongeneral Fund	120,000	120,000

## 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

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	121,888,438	150,355,467	138,792,405
2008 Appropriation	126,739,038	160,794,461	138,792,405
2009 Appropriation	121,681,514	191,996,931	161,830,727
2010 Appropriation	108,914,246	208,087,189	163,506,516
2011 Base Budget	107,643,803	228,732,966	170,791,691
2011 Addenda	0	3,107,020	0
2011 Total	107,643,803	231,839,986	170,791,691
2012 Base Budget	96,796,298	223,303,292	171,793,698
2012 Addenda	5,060,527	3,000,000	0
2012 Total	101,856,825	226,303,292	171,793,698

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	1,000.21	1,315.53	2,315.74
2008 Appropriation	1,009.21	1,315.53	2,324.74
2009 Appropriation	967.21	1,315.53	2,282.74
2010 Appropriation	981.21	1,315.53	2,296.74
2011 Base Budget	981.21	1,319.78	2,300.99
2011 Addenda	0.00	0.00	0.00
2011 Total	981.21	1,319.78	2,300.99
2012 Base Budget	981.21	1,324.98	2,306.19
2012 Addenda	0.00	0.00	0.00
2012 Total	981.21	1,324.98	2,306.19

### Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue**

Adjusts the auxiliary enterprise appropriation to address increased revenues associated with the institution's expansion in residential operations, parking services, student services, and athletics.

	FY 2011	FY 2012
Nongeneral Fund	3,000,000	3,000,000

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	107,020	0

- **Adjust base funding to support institutional operations**

Provides additional state funding to support the institution's essential operating requirements necessary to deliver quality instructional and student service activities. Despite this additional support, the institution's base adequacy attainment rate increases only slightly from 75 percent to approximately 78 percent, based on funding needs estimated by the State Council of Higher Education for Virginia, and remains the lowest base rate in the Commonwealth among public universities.

	FY 2011	FY 2012
General Fund	0	5,000,000

- **Support distance learning at the Luray-Page Center**

Expands the institution's statewide TELETECHNET distance learning delivery into the existing facilities of Lord Fairfax Community College's Luray-Page Center. This expansion will enable the institution to offer the second two years of a bachelor's degree program that is currently an associate's degree program.

	FY 2011	FY 2012
General Fund	0	60,527

## 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

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	53,107,916	87,213,956	75,809,236
2008 Appropriation	56,662,208	89,191,572	75,973,711
2009 Appropriation	55,899,132	102,449,782	87,093,690
2010 Appropriation	50,072,891	106,025,681	87,476,055
2011 Base Budget	49,400,574	108,778,001	86,286,435
2011 Addenda	0	4,788,938	1,328,903
2011 Total	49,400,574	113,566,939	87,615,338
2012 Base Budget	43,342,578	103,764,239	88,114,829
2012 Addenda	0	6,140,678	1,213,263
2012 Total	43,342,578	109,904,917	89,328,092

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	621.51	749.53	1,371.04
2008 Appropriation	621.51	749.53	1,371.04
2009 Appropriation	633.91	756.13	1,390.04
2010 Appropriation	633.91	756.13	1,390.04
2011 Base Budget	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 Budget	633.91	756.13	1,390.04
2012 Addenda	0.00	0.00	0.00
2012 Total	633.91	756.13	1,390.04

### New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	0	12,900,000	0
2012 Addenda	0	0	0

### Recommended Operating Budget Addenda

- **Provide additional appropriation for sponsored programs**

Provides increased nongeneral fund appropriation to reflect additional research grant funding generated by the institution's sponsored research programs.

	FY 2011	FY 2012
Nongeneral Fund	600,000	1,500,000

- **Adjust nongeneral appropriation to reflect additional current tuition, fees and enrollment growth**

Increases the nongeneral fund appropriation to account for the revenue generated from tuition and fees to support enrollment growth, and other educational and general programs.

	FY 2011	FY 2012
Nongeneral Fund	4,098,641	4,098,641

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	90,297	0

- **Increase appropriation for tuition supported student financial assistance**

Provides additional appropriation for tuition supported student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	0	542,037

### Recommended Capital Outlay Addenda

- **Renovate Moffett Hall**

Provides funds to renovate Moffett Hall, a 109,087 square foot student residence hall. The project will be funded from residence hall revenues.

	FY 2011	FY 2012
Nongeneral Fund	12,900,000	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 Costs
2007 Appropriation	23,439,032	60,324,561	43,587,299
2008 Appropriation	25,051,293	62,647,354	44,833,922
2009 Appropriation	23,484,537	68,116,810	51,261,283
2010 Appropriation	21,348,021	72,416,810	51,261,283
2011 Base Budget	21,120,740	75,878,780	52,399,357
2011 Addenda	0	1,577,439	0
2011 Total	21,120,740	77,456,219	52,399,357
2012 Base Budget	18,872,629	74,687,814	52,282,777
2012 Addenda	1,000,000	1,500,000	322,093
2012 Total	19,872,629	76,187,814	52,604,870

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	217.66	460.00	677.66
2008 Appropriation	220.66	462.00	682.66
2009 Appropriation	220.66	462.00	682.66
2010 Appropriation	220.66	462.00	682.66
2011 Base Budget	220.66	462.00	682.66
2011 Addenda	0.00	0.00	0.00
2011 Total	220.66	462.00	682.66
2012 Base Budget	224.66	464.00	688.66
2012 Addenda	4.00	0.00	4.00
2012 Total	228.66	464.00	692.66

### Recommended Operating Budget Addenda

- **Adjust State Fiscal Stabilization Fund Appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education

guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	77,439	0

- **Increase nongeneral fund appropriation for Education and General programs**

Provides additional nongeneral fund support for educational and general programs to reflect 2010-2011 tuition rate adjustments.

	FY 2011	FY 2012
Nongeneral Fund	1,500,000	1,500,000

- **Provide operating support for the Dahlgren Education and Research Center**

Provides funding for the operations and maintenance of the Dahlgren Education and Research Center. The University of Mary Washington generates no revenue from the operation of the facility but acts as the property manager.

	FY 2011	FY 2012
General Fund	0	1,000,000
Authorized Positions	0.00	4.00

- **Reclassify operating budget for the Dahlgren Education and Research Center to a non-education and general program**

Transfers funds to utilize an alternative state program to record budget and expenditure actions related to the operation of the Dahlgren Educational Resource Center to be consistent with other higher education operating centers in Virginia,

## 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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	156,137,827	827,326,241	466,644,042
2008 Appropriation	161,920,742	865,886,647	472,189,468
2009 Appropriation	150,405,829	812,482,246	507,907,406
2010 Appropriation	134,702,801	850,538,473	516,773,997
2011 Base Budget	133,281,114	917,504,735	578,714,183
2011 Addenda	0	542,279	0
2011 Total	133,281,114	918,047,014	578,714,183
2012 Base Budget	118,599,659	917,149,018	578,714,183
2012 Addenda	0	0	0
2012 Total	118,599,659	917,149,018	578,714,183

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	1,407.13	6,131.83	7,538.96
2008 Appropriation	1,419.27	6,206.69	7,625.96
2009 Appropriation	1,389.27	6,215.69	7,604.96
2010 Appropriation	1,389.27	6,226.69	7,615.96
2011 Base Budget	1,307.27	6,226.69	7,533.96
2011 Addenda	0.00	0.00	0.00
2011 Total	1,307.27	6,226.69	7,533.96
2012 Base Budget	1,307.27	6,226.69	7,533.96
2012 Addenda	0.00	0.00	0.00
2012 Total	1,307.27	6,226.69	7,533.96

**Recommended Operating Budget Addenda**

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	542,279	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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	0	921,034,925	417,213,121
2008 Appropriation	0	992,697,064	449,676,260
2009 Appropriation	0	1,069,920,297	488,928,493
2010 Appropriation	0	1,119,709,439	514,685,635
2011 Base Budget	0	1,157,028,385	518,354,581
2011 Addenda	0	0	0
2011 Total	0	1,157,028,385	518,354,581
2012 Base Budget	0	1,258,104,742	551,780,938
2012 Addenda	0	0	0
2012 Total	0	1,258,104,742	551,780,938

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	0.00	4,791.15	4,791.15
2008 Appropriation	0.00	4,897.22	4,897.22
2009 Appropriation	0.00	5,031.22	5,031.22
2010 Appropriation	0.00	5,149.22	5,149.22
2011 Base Budget	0.00	5,324.22	5,324.22
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	5,324.22	5,324.22
2012 Base Budget	0.00	5,446.22	5,446.22
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	5,446.22	5,446.22

**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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	15,618,597	16,300,859	16,313,994
2008 Appropriation	16,780,896	16,709,763	16,517,124
2009 Appropriation	16,029,407	17,069,269	17,519,785
2010 Appropriation	14,233,847	17,069,269	17,519,785
2011 Base Budget	13,591,694	18,967,397	21,120,103
2011 Addenda	0	7,640,144	0
2011 Total	13,591,694	26,607,541	21,120,103
2012 Base Budget	12,112,324	17,086,260	19,429,337
2012 Addenda	0	7,640,000	0
2012 Total	12,112,324	24,726,260	19,429,337

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	162.26	119.28	281.54
2008 Appropriation	165.26	121.28	286.54
2009 Appropriation	165.26	121.28	286.54
2010 Appropriation	165.26	121.28	286.54
2011 Base Budget	165.26	121.28	286.54
2011 Addenda	0.00	0.00	0.00
2011 Total	165.26	121.28	286.54
2012 Base Budget	165.26	121.28	286.54
2012 Addenda	0.00	30.00	30.00
2012 Total	165.26	151.28	316.54

**Recommended Operating Budget Addenda**

- **Increase nongeneral fund appropriation authority to reflect additional auxiliary enterprise program revenue**

Increases the appropriation for auxiliary enterprise programs to accommodate additional student fee revenue and debt service requirements.

	FY 2011	FY 2012
Nongeneral Fund	7,640,000	7,640,000

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	144	0

- **Adjust position level for educational and general and auxiliary programs**

Increases the position level to accommodate the number of adjunct faculty in educational and general and auxiliary programs. Seventeen positions will be dedicated to adjunct faculty to support the college's instructional program. The remaining positions will support housekeeping, grounds, and athletic department operations.

	FY 2011	FY 2012
Authorized Positions	0.00	30.00

**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 Costs
2007 Appropriation	203,654,925	576,449,507	381,698,881
2008 Appropriation	214,709,314	614,720,895	383,211,987
2009 Appropriation	211,006,855	660,667,701	428,574,981
2010 Appropriation	184,466,661	687,219,660	435,853,205
2011 Base Budget	182,950,978	722,449,523	560,372,700
2011 Addenda	0	34,762,097	27,747,494
2011 Total	182,950,978	757,211,620	588,120,194
2012 Base Budget	162,757,953	699,288,602	544,858,170
2012 Addenda	5,000,000	17,175,399	0
2012 Total	167,757,953	716,464,001	544,858,170

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	1,554.57	3,524.77	5,079.34
2008 Appropriation	1,559.05	3,593.29	5,152.34
2009 Appropriation	1,507.80	3,674.29	5,182.09
2010 Appropriation	1,507.80	3,792.29	5,300.09
2011 Base Budget	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 Budget	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

**New Capital Outlay Budget Summary**

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	0	0	46,718,000
2012 Addenda	3,300,000	0	0

**Recommended Operating Budget Addenda**

- **Adjust nongeneral fund appropriation authority to reflect current tuition, fees and enrollment growth revenue**

Increases the nongeneral fund appropriation to account for revenue generated from increases in tuition and fees to support enrollment growth and other educational and general program activities.



	FY 2011	FY 2012
Nongeneral Fund	34,350,798	17,175,399

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	411,299	0

- **Adjust funding to support Massey Cancer Center**

Increases funding at Massey Cancer Center to support research activities. The increased funding will help Massey Cancer Center to expand and strengthen its basic, clinical and prevention and control research, to meet the National Cancer Institute's requirements for comprehensive designation.

	FY 2011	FY 2012
General Fund	0	5,000,000

### Recommended Capital Outlay Addenda

- **Acquire and Renovate BioTech I**

Provides nongeneral funds to renovate and upgrade research facilities to help the university remain competitive. Virginia Commonwealth University will acquire the Biotech I facility and associated property from the Virginia Biotechnology Research Partnership Authority. The Biotech Center will be leased through a long-term arrangement with the Authority. Biotech I will continue to be used primarily for research and research-related activities. The university will refinance the purchase of the facility and provide sufficient funds to renovate the first and third floors for additional office, classroom and dry lab research space. The project will be financed through the issuance of 9(d) bonds under the Virginia College Building Authority's pooled bond program. The debt service will be paid from indirect cost recoveries.

	FY 2011	FY 2012
Bond Proceeds	12,955,000	0

- **Construct West Grace Street Housing North**

Provides for the construction of approximately 140,200 square feet of dormitory space on West Grace Street to house 392 students in one, two and four bedroom units. In addition, approximately 6,300 square feet of ground floor space will be used for retail and administrative space. The project will be financed through the issuance of 9(c) revenue bonds. Debt service will be paid from housing revenues.

	FY 2011	FY 2012
Bond Proceeds	33,763,000	0

- **Acquire Property**

Reimburse the university for the transfer of property to a local government.

	FY 2011	FY 2012
General Fund	0	3,300,000

## 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 Costs
2007 Appropriation	400,793,388	458,590,041	500,362,277
2008 Appropriation	414,517,441	481,267,565	505,038,567
2009 Appropriation	402,055,767	607,871,905	613,042,852
2010 Appropriation	373,813,964	680,675,685	613,468,927
2011 Base Budget	370,127,022	849,126,377	613,874,181
2011 Addenda	0	191,537,477	23,037,100
2011 Total	370,127,022	1,040,663,854	636,911,281
2012 Base Budget	334,726,535	804,222,781	616,365,528
2012 Addenda	3,000,000	240,442,180	23,037,100
2012 Total	337,726,535	1,044,664,961	639,402,628

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	5,616.87	3,330.27	8,947.14
2008 Appropriation	5,616.87	3,330.27	8,947.14
2009 Appropriation	5,542.57	3,365.58	8,908.15
2010 Appropriation	5,542.57	3,365.58	8,908.15
2011 Base Budget	5,542.57	4,465.58	10,008.15
2011 Addenda	0.00	0.00	0.00
2011 Total	5,542.57	4,465.58	10,008.15
2012 Base Budget	5,542.57	4,465.58	10,008.15
2012 Addenda	0.00	0.00	0.00
2012 Total	5,542.57	4,465.58	10,008.15

### New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	0	0	0
2012 Addenda	0	787,000	13,483,000

**Recommended Operating Budget Addenda**

- **Provide nongeneral fund appropriation for student financial assistance**

Provides additional nongeneral fund appropriation for student financial assistance from outside sources, including Pell grants, local scholarships and foundation funds.

	FY 2011	FY 2012
Nongeneral Fund	105,000,000	155,000,000

- **Adjust State Fiscal Stabilization Fund Appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	1,095,297	0

- **Adjust nongeneral fund appropriation to reflect current tuition, fees and enrollment growth revenue**

Increases the nongeneral fund appropriation to account for the revenue generated from tuition and fees to support enrollment growth, and other educational and general programs.

	FY 2011	FY 2012
Nongeneral Fund	85,442,180	85,442,180

- **Provide funding for non-credit courses to support Workforce Development**

Provides \$3,000,000 the second year from the general fund to support non-credit courses at Virginia's Community Colleges that enhance workforce development. As recommended by the Governor's Commission on Economic Development and Jobs Creation, this funding will help bolster the Commonwealth's commitment to provide strong workforce training and development programs. This funding will be utilized based on final recommendations of the Commission and the Special Advisor to the Governor for Workforce Development.

	FY 2011	FY 2012
General Fund	0	3,000,000

**Recommended Capital Outlay Addenda**

- **Construct Parking Garage, Fredericksburg Campus, Germanna Community College**

Provides nongeneral fund appropriation for the construction of a parking deck at Germanna Community College.

	FY 2011	FY 2012
Bond Proceeds	0	5,941,000

- **Construct access road, Chester campus, John Tyler**

Provides nongeneral fund appropriation to construct a second access road to the Chester campus of John Tyler Community College.

	FY 2011	FY 2012
Nongeneral Fund	0	787,000

- **Renovate Student Life Center, Virginia Western**

Provides 9(d) revenue bond authority for a previously authorized in Chapter 874, Item C-57, 2010 Acts of Assembly for a student center on the campus of Virginia Western Community College. Any remaining nongeneral fund appropriation will be reverted at the completion of the project.

	FY 2011	FY 2012
Bond Proceeds	0	7,542,000

- **Improvements: Nongeneral Fund Capital Outlay Blanket Authorization**

Provides sum sufficient blanket authorization for nongeneral fund projects initiated under section 4-4.01 m.3, Chapter 874, 2010 Acts of Assembly.

**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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	15,357,097	36,855,892	25,949,998
2008 Appropriation	16,505,706	37,100,147	26,050,350
2009 Appropriation	13,777,002	46,232,004	27,624,224
2010 Appropriation	12,367,108	46,232,004	27,624,224
2011 Base Budget	12,196,900	48,172,759	27,255,710
2011 Addenda	0	4,228,918	0
2011 Total	12,196,900	52,401,677	27,255,710
2012 Base Budget	10,839,130	46,232,004	27,255,710
2012 Addenda	0	4,200,000	0
2012 Total	10,839,130	50,432,004	27,255,710

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	184.74	276.28	461.02
2008 Appropriation	185.71	278.06	463.77
2009 Appropriation	185.71	278.06	463.77
2010 Appropriation	185.71	278.06	463.77
2011 Base Budget	185.71	278.06	463.77
2011 Addenda	0.00	0.00	0.00
2011 Total	185.71	278.06	463.77
2012 Base Budget	185.71	278.06	463.77
2012 Addenda	0.00	0.00	0.00
2012 Total	185.71	278.06	463.77

**New Capital Outlay Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Bond Proceeds</b>
2011 Addenda	0	0	0
2012 Addenda	0	0	1,542,000

**Recommended Operating Budget Addenda**

- **Adjust State Fiscal Stabilization Fund Appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	28,918	0

- **Adjusts nongeneral fund appropriation for Unique Military Activities program**

Adjust nongeneral fund revenue to provide an appropriation that more accurately reflect additional revenues generated from an increase in cadet enrollment.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	200,000	200,000

- **Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue**

Adjusts nongeneral fund appropriation to more accurately reflect an increase in auxiliary enterprise revenue due to an increase in cadet enrollment.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	1,700,000	1,700,000

- **Increase appropriation for educational and general programs**

Increase tuition revenue projections to provide an appropriation that more accurately reflects tuition and fee revenue collections resulting from increased enrollment and tuition rates.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	2,300,000	2,300,000

**Recommended Capital Outlay Addenda**

- **Construct Lackey Parking**

Provides funding for the construction of a 336 space surface parking facility for VMI cadets. This project will be financed through the issuance of 9(d) bonds under the Virginia College Building Authority's pooled bond program.

	<b>FY 2011</b>	<b>FY 2012</b>
Bond Proceeds	0	1,542,000

## 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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	190,740,184	683,702,338	535,484,477
2008 Appropriation	199,031,289	718,380,265	548,836,236
2009 Appropriation	191,440,256	752,424,246	606,409,860
2010 Appropriation	168,702,035	784,574,246	630,470,656
2011 Base Budget	166,174,063	813,280,018	602,838,271
2011 Addenda	0	24,233,127	19,039,748
2011 Total	166,174,063	837,513,145	621,878,019
2012 Base Budget	149,512,591	792,667,628	602,838,271
2012 Addenda	0	24,000,000	19,260,748
2012 Total	149,512,591	816,667,628	622,099,019

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	2,001.00	4,249.28	6,250.28
2008 Appropriation	2,004.90	4,273.74	6,278.64
2009 Appropriation	1,911.53	4,276.45	6,187.98
2010 Appropriation	1,911.53	4,276.45	6,187.98
2011 Base Budget	1,911.53	4,280.45	6,191.98
2011 Addenda	0.00	0.00	0.00
2011 Total	1,911.53	4,280.45	6,191.98
2012 Base Budget	1,911.53	4,283.45	6,194.98
2012 Addenda	0.00	0.00	0.00
2012 Total	1,911.53	4,283.45	6,194.98

**New Capital Outlay Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Bond Proceeds</b>
2011 Addenda	0	0	0
2012 Addenda	0	3,400,000	7,100,000

**Recommended Operating Budget Addenda**

- **Transfer appropriation for Multicultural Academic Opportunities Program to Educational and General Programs**

Transfers a portion of financial aid dollars used for the Multicultural Academic Opportunities Program (MAOP) appropriation from the Student financial Assistance Program to the Educational and General Programs. Funds transferred represent the portion of wage costs for graduate assistantships per the Appropriation Act guidelines. This amendment eliminates the need to complete this transfer annually on an administrative basis. This request, is a companion adjustment to "Accept appropriation for Multicultural Academic Opportunities Program from financial aid".

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(221,000)

- **Accept appropriation for Multicultural Academic Opportunities Program from financial aid**

Transfers a portion of financial aid dollars used for the Multicultural Academic Opportunities Program (MAOP) appropriation from the Student financial Assistance Program to Educational and General Programs. Funds transferred represent the portion of wage costs for graduate assistantships per the Appropriation Act guidelines. This amendment eliminates the need to complete this transfer annually on an administrative basis. This is a companion adjustment to "Transfer appropriation for Multicultural Academic Opportunities Program to Educational and General Programs".

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	221,000

- **Increase nongeneral fund appropriation for approved tuition and fee revenue**

Adjusts the nongeneral fund appropriation level needed to incorporate the Board of Visitors approved tuition rates for 2010 - 2011.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	24,000,000	24,000,000

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	233,127	0

**Recommended Capital Outlay Addenda**

- **Construct new visitors and admissions center**

Provides funds to construct a 18,155 gross square-foot stand-alone building at the new main campus entryway off Prices Fork Road, as envisioned in the university master plan. This new entryway is on the opposite side of campus from the current visitors center and will solve long standing problems in assisting and directing visitors, especially prospective students, on the campus. The project will be financed through the issuance of 9(d) revenue bonds and auxiliary reserve balances.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	0	3,400,000
Bond Proceeds	0	7,100,000

## Virginia 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 Costs
2007 Appropriation	63,290,406	18,068,054	66,697,557
2008 Appropriation	65,441,346	18,100,754	66,697,557
2009 Appropriation	64,696,894	18,540,572	73,256,199
2010 Appropriation	63,547,485	18,540,572	73,256,199
2011 Base Budget	62,497,469	23,296,946	70,634,870
2011 Addenda	0	149,399	0
2011 Total	62,497,469	23,446,345	70,634,870
2012 Base Budget	58,043,444	18,540,572	70,634,870
2012 Addenda	494,410	0	0
2012 Total	58,537,854	18,540,572	70,634,870

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	735.95	384.47	1,120.42
2008 Appropriation	742.95	384.47	1,127.42
2009 Appropriation	689.94	384.47	1,074.41
2010 Appropriation	689.94	384.47	1,074.41
2011 Base Budget	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 Budget	689.94	384.47	1,074.41
2012 Addenda	7.00	0.00	7.00
2012 Total	696.94	384.47	1,081.41

### Recommended Operating Budget Addenda

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	149,399	0

- **Increase support for agricultural innovation, security, and sustainability**

Supports the implementation of the restructuring plan, as required by the 2010 General Assembly, that includes emphasis on the continued delivery of services in the field through regional programming while maintaining a local presence for Extension, consolidation of administrative functions to create operational efficiencies, and campus-field linkages and professional development to ensure that the most current research-based information is available to the citizens of the Commonwealth.

	FY 2011	FY 2012
General Fund	0	494,410
Authorized Positions	0.00	7.00

## 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 Costs
2007 Appropriation	35,226,314	67,775,131	46,677,157
2008 Appropriation	37,187,802	69,353,143	47,176,628
2009 Appropriation	36,827,353	80,707,270	48,883,953
2010 Appropriation	35,208,828	91,284,023	49,226,656
2011 Base Budget	35,206,759	98,147,378	55,581,629
2011 Addenda	0	87,583	0
2011 Total	35,206,759	98,234,961	55,581,629
2012 Base Budget	32,636,576	94,832,982	55,581,629
2012 Addenda	0	2,600,000	0
2012 Total	32,636,576	97,432,982	55,581,629

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	302.55	451.51	754.06
2008 Appropriation	305.37	454.69	760.06
2009 Appropriation	315.37	454.69	770.06
2010 Appropriation	318.37	454.69	773.06
2011 Base Budget	318.37	454.69	773.06
2011 Addenda	0.00	0.00	0.00
2011 Total	318.37	454.69	773.06
2012 Base Budget	318.37	454.69	773.06
2012 Addenda	0.00	0.00	0.00
2012 Total	318.37	454.69	773.06

**New Capital Outlay Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Bond Proceeds</b>
2011 Addenda	0	5,840,000	30,816,000
2012 Addenda	0	0	0

**Recommended Operating Budget Addenda**

- **Increase nongeneral fund appropriation authority to reflect additional grant and contract activity**

Adjusts the nongeneral fund appropriation for sponsored programs to reflect an increase in federal funds to support student financial assistance and additional grant and contract activity to support research grants.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	0	1,500,000

- **Increase nongeneral fund appropriation authority to reflect additional tuition revenue to support student financial assistance**

Adjusts the nongeneral fund appropriation for tuition and fee revenue generated to support student financial assistance.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	0	1,100,000

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

**FY 2011      FY 2012**

Nongeneral Fund	87,583	0
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**Recommended Capital Outlay Addenda**

- **Acquire Ettrick Property**

Provides nongeneral fund appropriation to acquire additional real estate for the Multipurpose Center and related university facilities. The project will be financed from auxiliary reserve balances.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	5,840,000	0

- **Construct Quad Phase II**

Provides for the construction of a new 485-bed residence hall to support a growing on-campus student housing population. As student enrollment continues to grow, there is a demand for additional on-campus housing opportunities. The project will be financed through the issuance of 9(c) revenue bonds. Debt service will be paid from housing revenues.

	<b>FY 2011</b>	<b>FY 2012</b>
Bond Proceeds	30,816,000	0

**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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	4,459,525	4,049,546	5,566,523
2008 Appropriation	4,522,430	4,051,166	5,566,523
2009 Appropriation	4,758,619	5,064,095	5,948,390
2010 Appropriation	4,726,286	5,064,095	5,948,390
2011 Base Budget	5,104,160	5,204,300	5,098,559
2011 Addenda	0	4,449	0
2011 Total	5,104,160	5,208,749	5,098,559
2012 Base Budget	4,580,671	5,064,095	5,098,559
2012 Addenda	530,000	200,000	0
2012 Total	5,110,671	5,264,095	5,098,559

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	31.75	52.00	83.75
2008 Appropriation	31.75	52.00	83.75
2009 Appropriation	30.75	52.00	82.75
2010 Appropriation	30.75	52.00	82.75
2011 Base Budget	30.75	52.00	82.75
2011 Addenda	0.00	0.00	0.00
2011 Total	30.75	52.00	82.75
2012 Base Budget	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**

- **Adjust State Fiscal Stabilization Fund appropriation**

Adjusts the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009, due to technical revisions based on the U.S. Department of Education guidelines and the final actions of the 2010 General Assembly. These funds are used to support educational and general programs and student financial assistance.

	FY 2011	FY 2012
Nongeneral Fund	4,449	0

- **Adjust funding to meet the 100 percent match for federal funds**

Increases funding to meet the required general fund matching requirement on federal funds and provides additional nongeneral fund appropriation authority to support federal research grants.

	FY 2011	FY 2012
General Fund	0	530,000
Nongeneral Fund	0	200,000

**Frontier Culture Museum of Virginia**[Frontier Culture Museum of Virginia Web site](#)

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.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	1,696,196	418,580	1,426,163
2008 Appropriation	1,720,409	418,580	1,426,163
2009 Appropriation	1,539,920	446,293	1,578,007
2010 Appropriation	1,385,456	536,293	1,578,007
2011 Base Budget	1,353,923	536,293	1,488,823
2011 Addenda	0	(90,000)	0
2011 Total	1,353,923	446,293	1,488,823
2012 Base Budget	1,353,923	536,293	1,488,823
2012 Addenda	0	0	0
2012 Total	1,353,923	536,293	1,488,823

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	25.50	15.00	40.50
2008 Appropriation	25.50	15.00	40.50
2009 Appropriation	25.50	15.00	40.50
2010 Appropriation	22.50	15.00	37.50
2011 Base Budget	22.50	15.00	37.50
2011 Addenda	0.00	0.00	0.00
2011 Total	22.50	15.00	37.50
2012 Base Budget	22.50	15.00	37.50
2012 Addenda	0.00	0.00	0.00
2012 Total	22.50	15.00	37.50

**Recommended Operating Budget Addenda**

- **Reduce nongeneral fund appropriation.**

Reduces nongeneral fund appropriation to more accurately reflect nongeneral fund revenue generated.

	FY 2011	FY 2012
Nongeneral Fund	(90,000)	0

**Gunston Hall Plantation**[Gunston Hall Plantation Web site](#)

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.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	636,438	349,589	698,454
2008 Appropriation	735,585	349,589	698,454
2009 Appropriation	558,436	359,103	735,038
2010 Appropriation	494,411	232,949	735,038
2011 Base Budget	489,039	264,699	536,053
2011 Addenda	(4,890)	0	0
2011 Total	484,149	264,699	536,053
2012 Base Budget	489,039	264,699	536,053
2012 Addenda	0	0	0
2012 Total	489,039	264,699	536,053

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	8.00	3.00	11.00
2008 Appropriation	8.00	3.00	11.00
2009 Appropriation	8.00	3.00	11.00
2010 Appropriation	8.00	3.00	11.00
2011 Base Budget	8.00	3.00	11.00
2011 Addenda	0.00	0.00	0.00
2011 Total	8.00	3.00	11.00
2012 Base Budget	8.00	3.00	11.00
2012 Addenda	0.00	0.00	0.00
2012 Total	8.00	3.00	11.00

**Recommended Savings Addenda**

- **Reduce energy use**

Reduces general fund support with the implementation of energy savings strategies.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(4,890)	0

**Jamestown-Yorktown Foundation**

[Jamestown-Yorktown Foundation Web site](#)

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.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	11,487,295	7,364,203	10,079,087
2008 Appropriation	10,251,007	7,860,945	10,079,087
2009 Appropriation	7,607,102	8,346,487	9,923,461
2010 Appropriation	6,857,831	8,662,871	9,849,322
2011 Base Budget	6,378,337	8,686,598	10,506,045
2011 Addenda	(61,783)	0	0
2011 Total	6,316,554	8,686,598	10,506,045
2012 Base Budget	6,178,337	8,686,598	10,506,045
2012 Addenda	(148,578)	56,323	0
2012 Total	6,029,759	8,742,921	10,506,045

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	136.00	81.00	217.00
2008 Appropriation	136.00	81.00	217.00
2009 Appropriation	107.00	83.00	190.00
2010 Appropriation	99.00	83.00	182.00
2011 Base Budget	95.00	85.00	180.00
2011 Addenda	0.00	0.00	0.00
2011 Total	95.00	85.00	180.00
2012 Base Budget	95.00	85.00	180.00
2012 Addenda	0.00	0.00	0.00
2012 Total	95.00	85.00	180.00

**Recommended Savings Addenda**

- **Reduce discretionary spending**

Reduces general fund appropriation to account for estimated year end balance due to a mid year reduction in discretionary spending.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(61,783)	(61,783)

- **Supplant GF with NGF Resources**

Reduces general fund appropriation and supplants it with nongeneral fund revenue increase.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(86,795)
Nongeneral Fund	0	56,323



## The Library Of Virginia

### The Library Of Virginia Web site

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.

#### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	31,060,188	9,906,489	10,907,405
2008 Appropriation	31,146,113	9,956,489	10,919,393
2009 Appropriation	30,294,030	10,274,781	12,031,055
2010 Appropriation	27,569,741	11,750,555	12,031,055
2011 Base Budget	26,806,628	10,460,875	9,343,721
2011 Addenda	0	0	0
2011 Total	26,806,628	10,460,875	9,343,721
2012 Base Budget	26,269,628	10,452,347	8,798,193
2012 Addenda	(140,328)	38,791	0
2012 Total	26,129,300	10,491,138	8,798,193

#### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	145.00	59.00	204.00
2008 Appropriation	145.00	59.00	204.00
2009 Appropriation	145.00	63.00	208.00
2010 Appropriation	137.00	63.00	200.00
2011 Base Budget	137.00	63.00	200.00
2011 Addenda	0.00	0.00	0.00
2011 Total	137.00	63.00	200.00
2012 Base Budget	137.00	63.00	200.00
2012 Addenda	-0.91	0.91	0.00
2012 Total	136.09	63.91	200.00

#### Recommended Savings Addenda

- **Reduce travel, professional development, supply and equipment expenditures**

Reduces general fund support through the reduction of professional development, equipment and supply expenditures.

	FY 2011	FY 2012
General Fund	0	(31,081)

- **Reduce supply and equipment purchases**

Reduces general fund expenditures for equipment and supply purchases.

	FY 2011	FY 2012
General Fund	0	(20,000)

- **Transfer partial position from the general fund to nongeneral funds**

Transfers general fund expenditures for 81 of a position to nongeneral funds.

	FY 2011	FY 2012
General Fund	0	(38,791)
Nongeneral Fund	0	38,791

- **Reduce facilities expenditures**

Provides budget savings through the reduction of supplies and services supporting facilities maintenance.

	FY 2011	FY 2012
General Fund	0	(27,710)

- **Reduce exhibition expenditures**

Reduces general fund support for exhibition expenditures.

	FY 2011	FY 2012
General Fund	0	(11,363)

- **Transfer partial position from the general fund to nongeneral funds**

Transfers general fund expenditures for 10 of a position to nongeneral funds.

	FY 2011	FY 2012
General Fund	0	(38,791)
Nongeneral Fund	0	38,791

- **Reduce serials expenditures**

Reduce general fund support for the purchase of library serials.

	FY 2011	FY 2012
General Fund	0	(11,383)

## The Science Museum of Virginia

### The Science Museum of Virginia Web site

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 res

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	5,371,950	5,008,357	5,630,895
2008 Appropriation	5,500,479	5,008,357	5,754,479
2009 Appropriation	5,275,000	5,251,366	6,313,343
2010 Appropriation	4,771,778	5,251,366	6,313,343
2011 Base Budget	4,633,555	6,251,366	5,468,152
2011 Addenda	0	0	0
2011 Total	4,633,555	6,251,366	5,468,152
2012 Base Budget	4,633,555	6,251,366	5,468,152
2012 Addenda	(92,671)	0	0
2012 Total	4,540,884	6,251,366	5,468,152

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	49.50	52.50	102.00
2008 Appropriation	49.50	52.50	102.00
2009 Appropriation	45.50	52.50	98.00
2010 Appropriation	39.50	52.50	92.00
2011 Base Budget	39.50	52.50	92.00
2011 Addenda	0.00	0.00	0.00
2011 Total	39.50	52.50	92.00
2012 Base Budget	39.50	52.50	92.00
2012 Addenda	0.00	0.00	0.00
2012 Total	39.50	52.50	92.00

**Recommended Savings Addenda**

• **Eliminate Wage Positions**

Reduces general fund to reflect budget savings related to the reduction of wage positions.

	FY 2011	FY 2012
General Fund	0	(20,625)

• **Eliminate Education & Marketing Positions**

Reduces general fund to reflect budget savings related to the reduction of marketing positions.

	FY 2011	FY 2012
General Fund	0	(72,046)

**Virginia Commission for the Arts**

[Virginia Commission for the Arts Web site](#)

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.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	4,873,428	577,700	306,928
2008 Appropriation	6,373,970	577,700	306,928
2009 Appropriation	5,289,724	820,373	340,592
2010 Appropriation	4,420,804	820,373	340,592
2011 Base Budget	3,794,813	863,373	356,400
2011 Addenda	0	0	0
2011 Total	3,794,813	863,373	356,400
2012 Base Budget	3,794,813	863,373	356,400
2012 Addenda	(75,896)	0	0
2012 Total	3,718,917	863,373	356,400

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	5.00	0.00	5.00
2008 Appropriation	5.00	0.00	5.00
2009 Appropriation	5.00	0.00	5.00
2010 Appropriation	5.00	0.00	5.00
2011 Base Budget	5.00	0.00	5.00
2011 Addenda	0.00	0.00	0.00
2011 Total	5.00	0.00	5.00
2012 Base Budget	5.00	0.00	5.00
2012 Addenda	0.00	0.00	0.00
2012 Total	5.00	0.00	5.00

**Recommended Savings Addenda**

• **Reduce funding to nonstate entities and localities**

Reduces funding to community arts organizations.

	FY 2011	FY 2012
General Fund	0	(75,896)

## Virginia Museum of Fine Arts

### Virginia Museum of Fine Arts Web site

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.

#### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	8,174,477	8,592,709	8,713,514
2008 Appropriation	9,093,369	9,107,709	8,619,514
2009 Appropriation	8,860,766	10,734,570	10,004,709
2010 Appropriation	10,166,304	11,318,932	10,597,337
2011 Base Budget	9,931,301	12,459,876	10,715,734
2011 Addenda	(32,200)	4,000,000	14,000
2011 Total	9,899,101	16,459,876	10,729,734
2012 Base Budget	9,931,301	13,003,395	11,159,252
2012 Addenda	(131,220)	4,325,562	1,979,899
2012 Total	9,800,081	17,328,957	13,139,151

#### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	106.50	53.00	159.50
2008 Appropriation	112.50	53.00	165.50
2009 Appropriation	121.50	58.00	179.50
2010 Appropriation	131.50	58.00	189.50
2011 Base Budget	130.50	58.00	188.50
2011 Addenda	0.00	0.00	0.00
2011 Total	130.50	58.00	188.50
2012 Base Budget	133.50	58.00	191.50
2012 Addenda	-11.50	23.00	11.50
2012 Total	122.00	81.00	203.00

#### Recommended Operating Budget Addenda

- **Adjust nongeneral fund appropriation to reflect revenue from the enterprise operation**

Increases the nongeneral fund appropriation for revenue generated from the museum's food service, special events, and gift shop enterprise operations.

	FY 2011	FY 2012
Nongeneral Fund	0	4,325,562

- **Adjust nongeneral fund position level**

Increases the museum's position level to accommodate expanded enterprise functions in food services, special events and the gift shop. These positions are totally self-supporting.

	FY 2011	FY 2012
Authorized Positions	0.00	11.50

- **Transfer positions from the general fund to nongeneral funds**

Transfers 11.50 positions from the general fund to nongeneral funds to support food service, special events, and museum shop operations. These positions are totally self-supporting.

- **Increase nongeneral fund appropriation to support the Picasso exhibition**

Increases the appropriation authority to cover expenses associated with the Picasso exhibition. The revenue is being generated from private donations.

	FY 2011	FY 2012
Nongeneral Fund	4,000,000	0

#### Recommended Savings Addenda

- **Reorganize and streamline personnel**

Reduces personnel costs associated with a staff position that will retire in FY2011. Two other staff members will absorb the responsibilities of the retiree to free up savings.

	FY 2011	FY 2012
General Fund	0	(71,220)

- **Discontinue telephone circuit**

Reduces funding for one telephone circuit that is no longer needed by the Museum.

	FY 2011	FY 2012
General Fund	(7,200)	(10,000)

- **Reduce energy costs by changing temperature and humidity levels**

Reduces funding associated with energy costs by changing temperature and humidity levels within the museum. Recent updates to the American Association of Museum's standards for temperature and humidity controls will allow the museum to realize savings.

	FY 2011	FY 2012
General Fund	(25,000)	(50,000)

## Eastern Virginia Medical School

### [Eastern Virginia Medical School Web site](#)

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	18,189,353	1,200,000	0
2008 Appropriation	18,478,313	1,200,000	0
2009 Appropriation	16,624,658	0	0
2010 Appropriation	16,108,599	0	0
2011 Base Budget	16,484,299	0	0
2011 Addenda	0	0	0
2011 Total	16,484,299	0	0
2012 Base Budget	16,484,299	0	0
2012 Addenda	5,000,000	0	0
2012 Total	21,484,299	0	0

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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

- **Adjust funding to support medical education**

Increases funding to support core instructional requirements for medical and health professions students.

	FY 2011	FY 2012
General Fund	0	5,000,000

## New College Institute

### [New College Institute Web site](#)

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	1,250,000	1,250,000	0
2008 Appropriation	1,250,000	1,250,000	0
2009 Appropriation	1,373,809	1,251,217	22,487
2010 Appropriation	1,472,238	1,099,646	22,487
2011 Base Budget	1,464,107	1,099,646	1,041,063
2011 Addenda	0	0	0
2011 Total	1,464,107	1,099,646	1,041,063
2012 Base Budget	1,464,107	1,099,446	1,041,063
2012 Addenda	0	0	0
2012 Total	1,464,107	1,099,446	1,041,063

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2008 Appropriation	8.00	0.00	8.00
2009 Appropriation	9.50	0.00	9.50
2010 Appropriation	11.00	0.00	11.00
2011 Base Budget	11.00	2.00	13.00
2011 Addenda	0.00	0.00	0.00
2011 Total	11.00	2.00	13.00
2012 Base Budget	11.00	2.00	13.00
2012 Addenda	0.00	0.00	0.00
2012 Total	11.00	2.00	13.00

## Institute for Advanced Learning and Research

### [Institute for Advanced Learning and Research Web site](#)

The Institute for Advanced Learning and Research (IALR) develops and attracts technology and talent critical to Southern Virginia's economic prosperity.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	5,967,293	0	0
2008 Appropriation	6,221,656	0	0
2009 Appropriation	5,612,027	0	0
2010 Appropriation	5,837,590	0	0
2011 Base Budget	5,525,061	0	0
2011 Addenda	0	0	0
2011 Total	5,525,061	0	0
2012 Base Budget	5,525,061	0	0
2012 Addenda	0	0	0
2012 Total	5,525,061	0	0

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

**Roanoke Higher Education Authority**[Roanoke Higher Education Authority Web site](#)

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.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	1,287,000	0	0
2008 Appropriation	1,287,000	0	0
2009 Appropriation	1,186,551	0	0
2010 Appropriation	1,121,896	0	0
2011 Base Budget	1,121,896	0	0
2011 Addenda	0	0	0
2011 Total	1,121,896	0	0
2012 Base Budget	1,121,896	0	0
2012 Addenda	0	0	0
2012 Total	1,121,896	0	0

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

**Southern Virginia Higher Education Center**[Southern Virginia Higher Education Center Web site](#)

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.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	1,371,765	400,000	504,022
2008 Appropriation	1,433,476	400,000	504,022
2009 Appropriation	1,747,499	410,412	863,948
2010 Appropriation	1,930,990	1,070,412	1,523,948
2011 Base Budget	1,930,643	1,070,412	1,835,995
2011 Addenda	0	0	0
2011 Total	1,930,643	1,070,412	1,835,995
2012 Base Budget	1,930,643	1,070,412	1,835,995
2012 Addenda	0	980,000	835,487
2012 Total	1,930,643	2,050,412	2,671,482

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	13.00	4.00	17.00
2008 Appropriation	13.00	4.00	17.00
2009 Appropriation	15.80	4.00	19.80
2010 Appropriation	14.80	13.00	27.80
2011 Base Budget	14.80	13.00	27.80
2011 Addenda	0.00	0.00	0.00
2011 Total	14.80	13.00	27.80
2012 Base Budget	14.80	13.00	27.80
2012 Addenda	0.00	11.00	11.00
2012 Total	14.80	24.00	38.80

## Recommended Operating Budget Addenda

- **Increase nongeneral fund appropriation and positions to reflect the receipt of multiple-year grants**

Provides additional nongeneral fund appropriation and positions reflecting the receipt of multiple-year grants to support the center's mission of providing workforce training and higher education opportunities to Southside Virginia.

	FY 2011	FY 2012
Nongeneral Fund	0	980,000
Authorized Positions	0.00	11.00

## Southwest Virginia Higher Education Center

### [Southwest Virginia Higher Education Center Web site](#)

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	2,015,067	4,293,940	982,903
2008 Appropriation	2,015,838	4,313,940	982,903
2009 Appropriation	1,939,493	7,185,564	1,738,950
2010 Appropriation	1,815,533	7,185,564	1,738,950
2011 Base Budget	1,804,919	7,185,564	1,880,340
2011 Addenda	250,000	0	0
2011 Total	2,054,919	7,185,564	1,880,340
2012 Base Budget	1,804,919	7,185,564	1,880,340
2012 Addenda	0	0	0
2012 Total	1,804,919	7,185,564	1,880,340

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	17.00	4.00	21.00
2008 Appropriation	29.00	4.00	33.00
2009 Appropriation	29.00	4.00	33.00
2010 Appropriation	29.00	4.00	33.00
2011 Base Budget	29.00	4.00	33.00
2011 Addenda	0.00	0.00	0.00
2011 Total	29.00	4.00	33.00
2012 Base Budget	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

- **Renovate detention pond**

Provides funding to repair a cracked retention pond used to contain water run-off at the Southwest Virginia Higher Education Center.

	FY 2011	FY 2012
General Fund	250,000	0

## Jefferson Science Associates, LLC

### [Jefferson Science Associates, LLC Web site](#)

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	1,082,238	0	0
2008 Appropriation	1,582,238	0	0
2009 Appropriation	1,277,657	0	0
2010 Appropriation	1,213,774	0	0
2011 Base Budget	1,149,891	0	0
2011 Addenda	(11,499)	0	0
2011 Total	1,138,392	0	0
2012 Base Budget	1,149,891	0	0
2012 Addenda	(11,499)	0	0
2012 Total	1,138,392	0	0

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

### Recommended Savings Addenda

- **Reduce free electron laser operations**

Reduces general fund support for the Jefferson Lab's free electron laser; thereby limiting its use for science and applications development.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(11,499)	(11,499)

## 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

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	5,300,000	0	0
2008 Appropriation	5,300,000	0	0
2009 Appropriation	2,600,000	0	0
2010 Appropriation	6,600,000	0	0
2011 Base Budget	3,510,000	0	0
2011 Addenda	0	0	0
2011 Total	3,510,000	0	0
2012 Base Budget	510,000	0	0
2012 Addenda	0	0	0
2012 Total	510,000	0	0

### Authorized Positions Summary

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	100.00	100.00	200.00
2008 Appropriation	100.00	100.00	200.00
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

# 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.



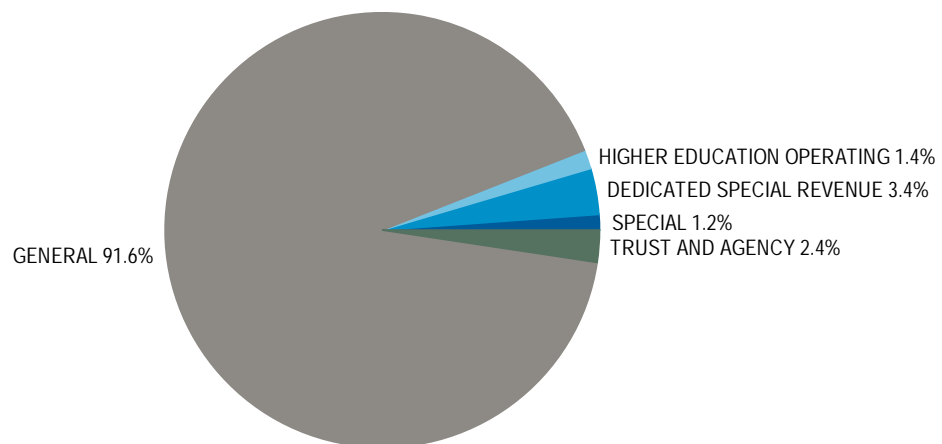
## Office of Finance Includes:

- o Secretary of Finance
- o Department of Accounts
- o Department of Accounts Transfer Payments
- o Department of Planning and Budget
- o Department of Taxation
- o Department of the Treasury
- o Treasury Board

## Financing of the Office of Finance\*

Based on 2010 — 2012 Proposed Operating Budget

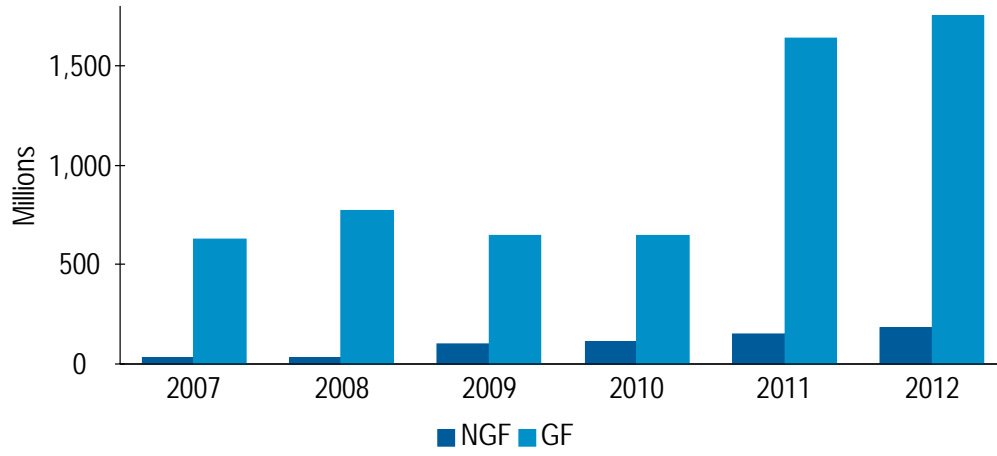
\*Funds with totals less than 1% have not been included





# Office of Finance Operating Budget History

Part B: Executive Budget  
2010-2012 Biennium



## 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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	626,392	0	596,459
2008 Appropriation	626,592	0	596,459
2009 Appropriation	657,466	0	626,885
2010 Appropriation	654,846	0	626,885
2011 Base Budget	420,423	0	411,882
2011 Addenda	0	0	0
2011 Total	420,423	0	411,882
2012 Base Budget	420,423	0	411,882
2012 Addenda	0	0	0
2012 Total	420,423	0	411,882

### Authorized Positions Summary

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

## Department of Accounts

### Department of Accounts Web site

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	9,463,551	383,665	7,029,802
2008 Appropriation	11,039,146	383,665	8,684,465
2009 Appropriation	11,750,195	419,643	9,530,939
2010 Appropriation	9,540,644	419,643	9,703,563
2011 Base Budget	10,202,594	1,648,830	9,930,302
2011 Addenda	(102,026)	0	(102,026)
2011 Total	10,100,568	1,648,830	9,828,276
2012 Base Budget	10,202,594	1,648,830	9,930,302
2012 Addenda	(204,052)	204,052	0
2012 Total	9,998,542	1,852,882	9,930,302

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	102.00	3.00	105.00
2008 Appropriation	116.00	3.00	119.00
2009 Appropriation	122.00	3.00	125.00
2010 Appropriation	102.00	22.00	124.00
2011 Base Budget	102.00	22.00	124.00
2011 Addenda	0.00	0.00	0.00
2011 Total	102.00	22.00	124.00
2012 Base Budget	102.00	22.00	124.00
2012 Addenda	0.00	0.00	0.00
2012 Total	102.00	22.00	124.00

### Recommended Operating Budget Addenda

- **Transfer the sum sufficient appropriation for the Payroll Service Bureau to the correct fund detail**

Transfers the sum sufficient appropriation for the Payroll Service Bureau between fund detail for proper accounting.

- **Establish an internal service fund for the recovery of costs associated with Enterprise Applications**

Creates an internal service fund for the management of costs related to the Commonwealth's Enterprise Applications.

### Recommended Savings Addenda

- **Capture turnover and vacancy savings**

Achieves savings through attrition and retirements.

	FY 2011	FY 2012
General Fund	(102,026)	0

- **Implement service charges for mandated services**

Authorizes the agency to retain monies from the Small Charge Card Rebate Fund to support administrative costs associated with executing financial accounting transactions on behalf of certain higher education institutions. Also,

authorizes the agency to charge a fee for services rendered in collecting non-tax exempt debts owed to the Commonwealth.

	FY 2011	FY 2012
General Fund	0	(204,052)
Nongeneral Fund	0	204,052

## 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 Costs
2007 Appropriation	168,597,412	1,044,778	0
2008 Appropriation	179,423,706	64,703,732	0
2009 Appropriation	76,667,430	72,591,775	0
2010 Appropriation	54,098,131	72,160,621	0
2011 Base Budget	986,405,000	31,299,518	188,000
2011 Addenda	0	0	0
2011 Total	986,405,000	31,299,518	188,000
2012 Base Budget	1,060,504,000	31,299,518	188,000
2012 Addenda	0	5,363,868	0
2012 Total	1,060,504,000	36,663,386	188,000

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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

- **Correct fund detail for the Line of Duty program benefits**

Transfers the nongeneral fund appropriation for the Line of Duty program between fund detail for proper accounting.

- **Increase the nongeneral fund appropriation for the state employee flexible benefits program**

Increases the nongeneral fund appropriation for the employee flexible benefits program to reflect accurate expenditures. This nongeneral fund appropriation was established starting in FY 2011 to allow for proper accounting.

	FY 2011	FY 2012
Nongeneral Fund	0	5,363,868

- **Amend Line of Duty language to authorize collection of administrative expenses from nonparticipating localities and clarify terms of the loan from the Group Life fund**

Provides language authorizing the State Comptroller to recover administrative expenses associated with the Line of Duty program from localities who elect to become nonparticipating employers. In addition, this amendment provides language clarifying that the Virginia Retirement System has the authority to continue to advance funds from the Group Life program for as long as needed to support ongoing expenses of the Line of Duty program.

- **Provide language authorizing the State Comptroller to request a medical eligibility review of Line of Duty claims**

Provides language authorizing the State Comptroller to request a written review for Line of Duty eligibility from medical experts on the Virginia Retirement System Medical Board.

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Provide language to authorize use of anticipated mandatory deposit for unfunded federal mandates or emergency disaster declarations**

Authorizes the use of the voluntary advance to the Revenue Stabilization Fund for unfunded federal mandates or unanticipated spending needs required for emergency disaster declarations. Requires the Governor to report to the Chairmen of the House Appropriations and Senate Finance Committees prior to expending these funds. The Governor's notification will include the exact nature of the need for funding, as well as the exact amounts to be used from the appropriation.

## Department of Planning and Budget

### [Department of Planning and Budget Web site](#)

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.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	8,200,057	250,000	5,768,619
2008 Appropriation	8,227,102	250,000	5,768,619
2009 Appropriation	7,332,818	250,000	6,551,905
2010 Appropriation	6,068,776	250,000	6,634,835
2011 Base Budget	6,730,312	250,000	5,372,868
2011 Addenda	(40,746)	0	0
2011 Total	6,689,566	250,000	5,372,868
2012 Base Budget	6,619,909	250,000	5,308,149
2012 Addenda	0	0	0
2012 Total	6,619,909	250,000	5,308,149

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	68.00	2.00	70.00
2008 Appropriation	68.00	2.00	70.00
2009 Appropriation	67.00	2.00	69.00
2010 Appropriation	67.00	2.00	69.00
2011 Base Budget	67.00	2.00	69.00
2011 Addenda	0.00	0.00	0.00
2011 Total	67.00	2.00	69.00
2012 Base Budget	67.00	2.00	69.00
2012 Addenda	0.00	0.00	0.00
2012 Total	67.00	2.00	69.00

**Recommended Savings Addenda**

- **Reduce funds for recently vacated position**

Captures savings from a vacant position.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(40,746)	0

**Department of Taxation**

[Department of Taxation Web site](#)

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.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	86,054,998	12,579,537	61,180,660
2008 Appropriation	86,771,193	9,315,597	61,249,457
2009 Appropriation	87,911,521	9,519,328	66,800,896
2010 Appropriation	86,502,030	10,323,428	67,325,896
2011 Base Budget	80,916,838	79,095,742	61,349,220
2011 Addenda	(573,357)	0	(169,621)
2011 Total	80,343,481	79,095,742	61,179,599
2012 Base Budget	80,732,999	80,095,742	61,254,220
2012 Addenda	(1,828,219)	0	(330,556)
2012 Total	78,904,780	80,095,742	60,923,664

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	909.50	36.00	945.50
2008 Appropriation	910.50	36.00	946.50
2009 Appropriation	959.50	37.00	996.50
2010 Appropriation	959.50	37.00	996.50
2011 Base Budget	959.50	37.00	996.50
2011 Addenda	-4.00	0.00	-4.00
2011 Total	955.50	37.00	992.50
2012 Base Budget	959.50	37.00	996.50
2012 Addenda	-4.00	0.00	-4.00
2012 Total	955.50	37.00	992.50

**Recommended Operating Budget Addenda**

- **Modify filing requirement language**

Adds language to clarify that the department is only required to report on public-private partnership contracts when a contract is active. Currently, the department is required to make such a report irrespective of whether a contract is active.

- **Move to tax processing facility**

Provides funding to address the unavoidable costs associated with the department's move to the new tax processing facility. The department was forced to relocate to new facilities because of structural deficiencies of their old facility.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	240,000

- **Provide funds for rent for tax processing facility**

Provides additional funding to cover the net increase in rent costs for the tax processing facility.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	975,728

## Recommended Savings Addenda

- **Mandate electronic filing requirement for withholding tax**

Requires that certain employers file all required tax forms and remit withholding payments electronically, unless the Tax Commissioner determines that this creates an undue burden on an individual employer.

	FY 2011	FY 2012
General Fund	0	(100,000)

- **Reduce the use of private security**

Captures efficiencies by reducing the use of private security at three Richmond area locations.

	FY 2011	FY 2012
General Fund	(75,103)	(94,208)

- **Reduce disaster recovery costs**

Reduces the number of systems for which the agency is paying the Virginia Information Technologies Agency (VITA) for disaster recovery services and modifies the restoration time for the systems for which VITA will continue to provide disaster recovery backup services.

	FY 2011	FY 2012
General Fund	0	(829,936)

- **Eliminate annual mailing of individual tax forms and instructions**

A language only amendment to eliminate the requirement that the department mail individual income tax forms and instructions unless requested to do so by a taxpayer or their representative.

	FY 2011	FY 2012
General Fund	0	(389,000)

- **Reduce discretionary communications equipment**

Reduces the use of Blackberry smartphones and wireless aircards throughout the agency.

	FY 2011	FY 2012
General Fund	(1,000)	(5,000)

- **Reduce wage staff in warehouse and processing**

Captures savings from efficiencies resulting from the consolidation of the warehouse and tax processing operations at the tax processing facility.

	FY 2011	FY 2012
General Fund	0	(55,000)

- **Reduce the amount of office space occupied by the Department of Taxation**

Reduces office space in Main Street Centre. The department will eliminate one floor of office space.

	FY 2011	FY 2012
General Fund	0	(190,324)

- **Decrease reliance on information technology consultants**

Replaces information technology consultants with full-time staff. Using full-time staff for this function is less expensive than using contractors. No additional positions are required with this action, as the agency has sufficient vacancies.

	FY 2011	FY 2012
General Fund	(327,633)	(1,049,923)

- **Reduce personnel within the Department of Taxation**

Eliminates four positions throughout the agency.

	FY 2011	FY 2012
General Fund	(169,621)	(330,556)
Authorized Positions	-4.00	-4.00

## Department of the Treasury

### Department of the Treasury Web site

The Department of the Treasury is dedicated to serving the Commonwealth by providing excellent financial management and outstanding customer service.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	9,688,512	8,352,347	7,782,139
2008 Appropriation	7,851,264	8,498,179	7,926,297
2009 Appropriation	6,927,822	9,157,762	8,674,281
2010 Appropriation	8,331,547	9,570,554	9,064,485
2011 Base Budget	8,013,421	10,093,724	9,008,140
2011 Addenda	(80,134)	323,620	52,023
2011 Total	7,933,287	10,417,344	9,060,163
2012 Base Budget	8,013,421	10,106,605	9,021,021
2012 Addenda	(216,514)	645,518	208,091
2012 Total	7,796,907	10,752,123	9,229,112

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	46.50	76.50	123.00
2008 Appropriation	46.50	76.50	123.00
2009 Appropriation	39.50	81.50	121.00
2010 Appropriation	38.50	82.50	121.00
2011 Base Budget	38.50	82.50	121.00
2011 Addenda	0.00	0.00	0.00
2011 Total	38.50	82.50	121.00
2012 Base Budget	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**

**• Address increased workload in unclaimed property**

Provides funding for three positions to address the increased workload in the department's unclaimed property division. The department continues to experience an increase in both the number of unclaimed property owners added to the database and the number of paid claims. The additional resources this appropriation will support will allow the department to process claims and claim information in a timely manner. No additional positions are provided, as the agency has sufficient vacant positions.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	57,071	214,984

**• Increase appropriation for insurance collateral safekeeping**

Provides for the continued payment on the department's contractual obligation for collateral safekeeping. The Code requires insurance companies licensed to conduct business in the Commonwealth to pledge securities as collateral and places responsibility for the safekeeping of these deposits with Treasury. Treasury out sources this safekeeping function.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	95,749	101,334

**• Enhance unclaimed property and risk management systems**

Provides funding for the department to hire two temporary information technology contractors to augment its information systems staff to enhance systems in unclaimed property and risk management. The systems augmentations will improve claims processing and improve customer service for customers of the risk management division.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	52,800	211,200

**• Increase the nongeneral fund appropriation to address costs under the new information technology rate structure**

Provides an additional nongeneral fund appropriation to address the agency's Virginia Information Technologies Agency (VITA) costs under the Commonwealth's information technology cost recovery rate structure that became effective July 1, 2010.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	118,000	118,000

**Recommended Savings Addenda**

**• Capture savings from the decline in check volume**

Captures savings resulting from the continuing decline in the volume of checks processed by the department and reducing the amount of check stock.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(80,134)	(80,134)

**• Reduce costs of electronic communications**

Captures savings the department will generate when it replaces its current phone system with a voice over IP system, with the assistance of the Virginia Information Technologies Agency.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(23,888)

**• Renegotiate banking services contracts**

Captures savings from the recently renegotiated contracts for banking services. The Commonwealth will receive the same or improved services under the new contracts.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(112,492)

**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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	347,676,692	9,269,878	2,300
2008 Appropriation	405,205,576	11,268,364	2,300
2009 Appropriation	451,967,447	11,266,481	2,300
2010 Appropriation	479,381,893	21,260,287	2,300
2011 Base Budget	553,996,931	28,477,248	0
2011 Addenda	(11,593,216)	0	0
2011 Total	542,403,715	28,477,248	0
2012 Base Budget	593,568,951	28,476,380	0
2012 Addenda	(9,714,386)	21,102,034	0
2012 Total	583,854,565	49,578,414	0

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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**

- **Amend language pertaining to review of jail projects**

Returns responsibility for reviewing and approving expenditures submitted by the locality for reimbursement for the costs of jail construction or renovation projects funded through the issuance of Virginia Public Building Authority Bonds to the Department of Corrections. Currently, this responsibility rests with the Board of Corrections.

- **Provide debt service for new and currently authorized projects**

Increases funding for debt service on bonds to be issued by the Virginia Public Building Authority and the Virginia College Building Authority for new capital projects and existing capital projects and higher education equipment authorized for bond financing. Also, adds the Eastern Shore Regional Jail to the list of projects approved for reimbursement for the state share of the capital cost for the project and appropriates debt service for those costs.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	3,172,605

- **Appropriate subsidy for Build America Bonds**

Establishes a nongeneral fund appropriation to cover the portion of the debt service payments related to three bond issues that were sold as American Recovery and Reinvestment Act (ARRA) Build America Bonds. A portion of the debt service on these bonds will be funded from subsidy payments from the federal government.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	0	21,102,034

**Recommended Savings Addenda**

- **Adjust funding for debt service payments**

Captures savings realized from the issuance of recent Virginia College Building Authority and Virginia Public Building Authority bonds: at lower interest rates than anticipated; as Build America Bonds resulting in more favorable rates; and, at later issuance dates than originally planned.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(11,593,216)	(12,886,991)

# Office of Health and Human Resources

The Honorable Bill Hazel, Secretary of Health and Human Resources

The Secretary of Health and Human Resources oversees state agencies which provide often-vital services to Virginians. Individuals with disabilities, the aging community, low-income working families, children, caregivers and the provider network are supported through the work of this Secretariat.

In addition, our agencies license health practitioners and ensure safe drinking water in the Commonwealth.

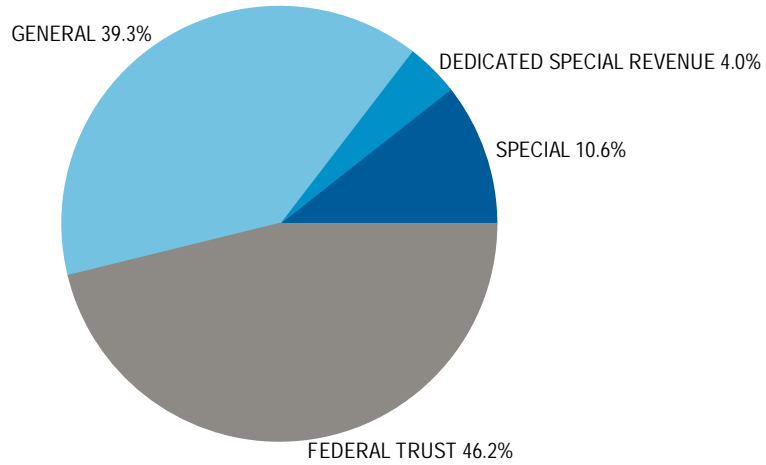


## Office of Health and Human Resources Includes:

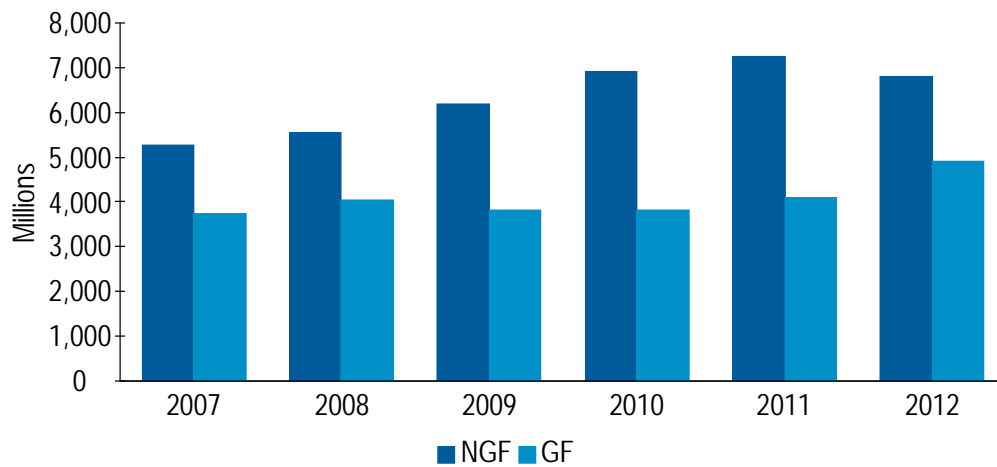
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|--|---|
| <ul style="list-style-type: none"> <li>o Secretary of Health and Human Resources</li> <li>o Comprehensive Services for At-Risk Youth and Families</li> <li>o Department for the Aging</li> <li>o Department for the Deaf and Hard-Of-Hearing</li> <li>o Department of Health</li> <li>o Department of Health Professions</li> <li>o Department of Medical Assistance Services</li> <li>o Department of Behavioral Health and Developmental Services</li> <li>o Grants to Localities</li> </ul> | <ul style="list-style-type: none"> <li>o Mental Health Treatment Centers</li> <li>o Intellectual Disabilities Training Centers</li> <li>o Virginia Center for Behavioral Rehabilitation</li> <li>o Department of Rehabilitative Services</li> <li>o Woodrow Wilson Rehabilitation Center</li> <li>o Department of Social Services</li> <li>o Virginia Board for People with Disabilities</li> <li>o Department for the Blind and Vision Impaired</li> <li>o Virginia Rehabilitation Center for the Blind and Vision Impaired</li> </ul> |
|--|---|



**Financing of the Office of Health and Human Resources\***  
Based on 2010 — 2012 Proposed Operating Budget  
\*Funds with totals less than 1% have not been included



**Office of Health and Human Resources**  
Operating Budget History



## Secretary of Health and Human Resources

The Secretary of Health and Human Resources oversees state agencies which provide often-vital services to Virginians. Individuals with disabilities, the aging community, low-income working families, children, caregivers and the provider network are supported through the work of this Secretariat.

In addition, our agencies license health practitioners and ensure safe drinking water in the Commonwealth.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	1,732,144	0	686,428
2008 Appropriation	1,732,144	0	686,428
2009 Appropriation	1,804,722	0	758,358
2010 Appropriation	1,751,650	0	758,358
2011 Base Budget	1,534,700	0	563,676
2011 Addenda	0	0	0
2011 Total	1,534,700	0	563,676
2012 Base Budget	1,534,700	0	563,676
2012 Addenda	1,350,000	0	0
2012 Total	2,884,700	0	563,676

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	6.00	0.00	6.00
2008 Appropriation	6.00	0.00	6.00
2009 Appropriation	6.00	0.00	6.00
2010 Appropriation	6.00	0.00	6.00
2011 Base Budget	5.00	0.00	5.00
2011 Addenda	0.00	0.00	0.00
2011 Total	5.00	0.00	5.00
2012 Base Budget	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

- **Eliminate reporting language**

Eliminates reporting language that requires the Department of Behavioral Health and Developmental Services to gather information on the number of temporary detention orders and emergency custody orders. Community Services Boards now submit this information on an automated basis, thereby eliminating the need for a separate report.

- **Fund independent management audits**

Provides funding to hire a private management consulting firm to perform an independent audit of the Departments of Medical Assistance Services, Health, Social Services, and Behavioral Health and Developmental Services. The 2010 General Assembly passed HB 485, which directs the Governor to initiate operational and programmatic performance reviews of selected state agencies. The funding provided by this amendment will support the legislative directive.

	FY 2011	FY 2012
General Fund	0	1,350,000

## Comprehensive Services for At-Risk Youth and Families

### Comprehensive Services for At-Risk Youth and Families Web site

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	216,357,852	53,017,498	0
2008 Appropriation	293,606,378	52,607,746	0
2009 Appropriation	299,717,687	53,573,325	0
2010 Appropriation	279,208,772	53,573,325	0
2011 Base Budget	272,234,333	57,608,887	0
2011 Addenda	(1,000,000)	0	0
2011 Total	271,234,333	57,608,887	0
2012 Base Budget	274,000,867	52,607,746	0
2012 Addenda	(16,440,052)	0	0
2012 Total	257,560,815	52,607,746	0

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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 automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Study change in billing system**

Requires the Office of Comprehensive Services to explore the cost, savings and implementation details of moving the current billing system to the Department of Medical Assistance Services. This action is embedded in budget language.

## Recommended Savings Addenda

- **Eliminate non-mandated services**

Eliminates funding for services that are not mandated by state or federal law through the Comprehensive Services Act.

	FY 2011	FY 2012
General Fund	0	(5,000,000)

- **Return unused funds for parental agreements**

Reduces funding for residential services provided through parental agreements. The amount funded for these services is in excess of anticipated expenditures.

	FY 2011	FY 2012
General Fund	(1,000,000)	0

- **Equalize match rate for all services in the public schools**

Reduces the state contribution for services provided in public schools to equal the state match rate for all other special education services provided through the Comprehensive Services Act. This change will bring the state contribution for all services directly or indirectly related to education back to the FY 2007 match rate.

	FY 2011	FY 2012
General Fund	0	(3,940,052)

- **Increase local match rate for Therapeutic Foster Care services**

Increases the local match rate on therapeutic foster care services to equal the rate for all other residential services beginning in the second year. In FY 2009, therapeutic foster care services, historically considered a residential service, were reclassified by the State Executive Council as a "base rate" service and were not subject to increased local match. The average gross cost of caring for a child in therapeutic foster care has now surpassed the cost of providing care in a

residential or group home setting. Reclassifying these services as "residential" will return them to their historical classification.

	FY 2011	FY 2012
General Fund	0	(7,500,000)

## Department for the Aging

### Department for the Aging Web site

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	17,719,307	31,689,698	1,818,081
2008 Appropriation	19,349,077	31,593,189	1,968,265
2009 Appropriation	18,641,923	31,726,632	2,159,614
2010 Appropriation	17,530,064	31,786,632	2,159,614
2011 Base Budget	16,919,786	34,486,632	2,248,201
2011 Addenda	(231,946)	2,400,000	(135,549)
2011 Total	16,687,840	36,886,632	2,112,652
2012 Base Budget	16,919,786	34,486,632	2,248,202
2012 Addenda	(183,787)	2,400,000	0
2012 Total	16,735,999	36,886,632	2,248,202

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	10.00	17.00	27.00
2008 Appropriation	10.00	17.00	27.00
2009 Appropriation	12.00	14.00	26.00
2010 Appropriation	12.00	14.00	26.00
2011 Base Budget	12.00	14.00	26.00
2011 Addenda	0.00	0.00	0.00
2011 Total	12.00	14.00	26.00
2012 Base Budget	11.00	14.00	25.00
2012 Addenda	0.00	0.00	0.00
2012 Total	11.00	14.00	25.00

## Recommended Operating Budget Addenda

- **Increase federal appropriation to reflect additional grant awards**

Provides additional appropriation to reflect an increase in federal grant awards across a variety of programs.

	FY 2011	FY 2012
Nongeneral Fund	2,400,000	2,400,000

**Recommended Savings Addenda**

- **Capture funding in respite care initiative program**

Captures funds in the program that have not yet been awarded in FY 2011.

	FY 2011	FY 2012
General Fund	(33,649)	0

- **Capture savings from vacant positions**

Captures savings from two vacant positions. The commissioner and deputy commissioner positions have not been filled. The agency has an interim director from another agency so the funding is not currently needed.

	FY 2011	FY 2012
General Fund	(135,549)	0

- **Reduce administrative expenses**

Reduces funding for administrative expenses in the agency. The agency will continue to limit discretionary expenditures.

	FY 2011	FY 2012
General Fund	0	(27,551)

- **Reduce funding for passthrough grants**

Reduces funding for 11 grants to non-state agencies by six percent. In addition, the grant for the Oxbow Center is reduced by 58 percent in FY 2011 and eliminated in FY 2012 since the center is no longer providing adult day health care services as of December 1, 2010.

	FY 2011	FY 2012
General Fund	(62,748)	(156,236)

**Department for the Deaf and Hard-Of-Hearing**

[Department for the Deaf and Hard-Of-Hearing Web site](#)

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.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	1,378,340	182,333	671,330
2008 Appropriation	1,378,549	14,382,229	736,226
2009 Appropriation	1,374,601	14,389,078	837,965
2010 Appropriation	1,278,736	14,389,078	837,965
2011 Base Budget	840,901	14,823,149	694,063
2011 Addenda	0	0	0
2011 Total	840,901	14,823,149	694,063
2012 Base Budget	840,901	14,823,149	694,063
2012 Addenda	0	0	0
2012 Total	840,901	14,823,149	694,063

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	12.00	2.00	14.00
2008 Appropriation	12.00	2.00	14.00
2009 Appropriation	12.00	2.00	14.00
2010 Appropriation	12.00	2.00	14.00
2011 Base Budget	10.50	3.50	14.00
2011 Addenda	0.00	0.00	0.00
2011 Total	10.50	3.50	14.00
2012 Base Budget	10.50	3.50	14.00
2012 Addenda	0.00	0.00	0.00
2012 Total	10.50	3.50	14.00

**Recommended Operating Budget Addenda**

- **Modify Relay Center language**

Adjusts minimum employment level language for the Norton Relay Center for the Deaf and Hard of Hearing. This adjustment creates new procedures for establishing a minimum employment level during the contract negotiation period only. Additionally lowers minimum employment level to 85. This item is embedded in budget language only.

**Department of Health**

[Department of Health Web site](#)

The Virginia Department of Health is dedicated to promoting and protecting the health of Virginians.

## Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	161,715,879	368,461,750	211,733,243
2008 Appropriation	169,123,134	366,304,299	211,733,243
2009 Appropriation	169,074,602	412,621,961	242,766,661
2010 Appropriation	154,191,257	413,541,356	243,110,192
2011 Base Budget	150,892,089	416,972,055	243,811,772
2011 Addenda	2,132,980	114,625	67,895
2011 Total	153,025,069	417,086,680	243,879,667
2012 Base Budget	146,701,940	416,842,786	241,498,558
2012 Addenda	4,401,398	3,879,456	3,847,112
2012 Total	151,103,338	420,722,242	245,345,670

## Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	1,661.00	2,107.00	3,768.00
2008 Appropriation	1,664.00	2,107.00	3,771.00
2009 Appropriation	1,608.00	2,067.00	3,675.00
2010 Appropriation	1,570.00	2,039.00	3,609.00
2011 Base Budget	1,554.22	2,058.78	3,613.00
2011 Addenda	0.00	0.00	0.00
2011 Total	1,554.22	2,058.78	3,613.00
2012 Base Budget	1,554.22	2,058.78	3,613.00
2012 Addenda	1.00	66.00	67.00
2012 Total	1,555.22	2,124.78	3,680.00

## Recommended Operating Budget Addenda

- **Transfer general fund appropriation within Administrative and Support Services to where expenditures occur**

Transfers general fund appropriation from Office of Information Management to Information Technology Services. This amendment transfers funding to where the expenditures occur and eliminates the need to transfer general fund appropriation administratively. This amendment nets to zero.

- **Correct nongeneral fund appropriation in the department's base budget**

Transfers appropriation to the correct fund in the department's base budget. This amendment nets to zero.

- **Transfer one full-time position from the Virginia Information Technologies Agency to the department**

Transfers one full-time position from the Virginia Information Technologies Agency (VITA) back to the department. The position was transferred from VITA back to the department administratively in FY 2011 and is restored here to manage "out of scope" information technology projects at the agency.

	FY 2011	FY 2012
Authorized Positions	0.00	1.00

- **Reduce nongeneral fund appropriation in Community Health Services**

Reduces nongeneral fund appropriation. The nongeneral fund appropriation was increased in FY 2011 and FY 2012 as a result of the savings strategy to increase several Environmental Health Services' fees. There is adequate appropriation in the Community Health Services program to cover expenditures.

	FY 2011	FY 2012
Nongeneral Fund	0	(3,000,000)

- **Increase nongeneral fund appropriation for the Commonwealth Health Information Management and Exchange System Grant**

Increases the agency's nongeneral fund appropriation to account for the continuation of the federal Commonwealth Health Information Management and Exchange System Grant. The American Recovery and Reinvestment Act grant is scheduled to end in FY 2013.

	FY 2011	FY 2012
Nongeneral Fund	0	4,026,923

- **Transfer nongeneral appropriation to the correct fund detail**

Transfers special appropriation from the Office of Vital Records to Communicable Disease Prevention and Control. The amendment eliminates the need to transfer appropriation to the correct fund administratively. This amendment nets to zero.

- **Transfer nongeneral fund appropriation to Radiological Health and Safety Regulation to support X-ray inspection and registration activities**

Transfers nongeneral fund appropriation from Women, Infants, and Children (WIC) and Community Nutrition Services to Radiological Health and Safety Regulation. The additional nongeneral fund appropriation is needed due to the increase in revenues collected from X-ray inspection fees. This amendment nets to zero.

- **Transfer general fund appropriation to reflect the Culturally and Linguistically Appropriate Services Grant savings strategy**

Transfers general fund appropriation from Health Research, Planning and Coordination to Support for Local Management, Business and Facilities to properly reflect the Culturally and Linguistically Appropriate Services Grant savings strategy. General fund appropriation for the Culturally and Linguistically Appropriate Services Grant was reduced by \$70,000 in FY 2011 and FY 2012. This amendment reflects the general fund appropriation reduction of the Culturally and Linguistically Appropriate Services Grant in the correct service area. This amendment nets to zero.

- **Transfer nongeneral fund appropriation to Bedding and Upholstery Inspection to meet increased program operational costs**

Transfers nongeneral fund appropriation from Women, Infants, and Children (WIC) and Community Nutrition Services to Bedding and Upholstery Inspection. This amendment allows the Bedding and Upholstery Inspection service area to meet increased operational costs associated with a new database that will improve the permit and license process and data reporting. This amendment nets to zero.

- **Transfer nongeneral fund appropriation to Anatomical Services to offset program expenditures**

Transfers nongeneral fund appropriation from Women, Infants, and Children (WIC) and Community Nutrition Services to Anatomical Services. The additional appropriation is needed to offset program expenditures, including body transport services, embalming equipment purchase, biological testing services, and wage personnel. This amendment nets to zero.

- **Transfer nongeneral fund appropriation to Radiological Health and Safety Regulation to meet program operating costs**

Transfers nongeneral fund appropriation from Women, Infants, and Children (WIC) and Community Nutrition Services to Radiological Health and Safety Regulation. The additional appropriation is required to support program operating costs. This amendment nets to zero.

- **Transfer available nongeneral fund appropriation to HIV/AIDS Prevention and Treatment Services to support pharmaceutical costs**

Transfers special fund appropriation from Women, Infants, and Children (WIC) and Community Nutrition Services to HIV/AIDS Prevention and Treatment Services. The transfer allows the agency to support four pharmacy positions and additional operating costs at the Central Pharmacy. This amendment nets to zero.

- **Transfer nongeneral fund appropriation to State Health Services to meet the increased need for child restraint safety seats**

Transfers federal appropriation from Emergency Preparedness and Response to Injury Violence and Prevention. Additional funding is needed to support the Child Passenger Safety Program, which provides income eligible families with education and free child safety and booster seats. This amendment nets to zero.

- **Transfer general fund appropriation from Communicable Disease Prevention and Control to Community Health Services**

Transfers general fund appropriation from Local Immunization Services to Local Communicable Disease Investigation, Treatment, and Control. This amendment

moves appropriation to where expenditures related to the prevention, detection, assessment, and treatment and control of communicable diseases actually occur. This amendment nets to zero.

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Provide additional nongeneral fund appropriation for the Maternal, Infant, and Early Childhood Home Visiting grant program**

Provides nongeneral fund appropriation to coordinate a federal grant to increase evidence-based home visiting programs as part of the state's early childhood system. The primary objectives of the grant program are to provide support to parents so that children enter school healthy and ready to learn and to foster collaborations among local home visiting services that will target "at risk" populations living in "at risk" communities.

	FY 2011	FY 2012
Nongeneral Fund	0	500,000

- **Adjust current fee structure in the Office of Licensure and Certification**

Increases the current fees assessed and collected for outpatient and inpatient hospital inspections, nursing home, home care and hospice inspections. The proposed fee structure for inpatient and outpatient hospitals and nursing homes would fully support these three programs. The proposed fee structure for home care and hospice inspections have been adjusted downward from what is required to fully fund these two programs due to the relatively small size of the average home care and hospice program.

	FY 2011	FY 2012
Nongeneral Fund	0	604,415

- **Provide additional positions to address an increase in workload, demand for public health services, and support for federal grants**

Increases the agency's maximum employment level in FY 2012. The additional positions are needed to address an increase in workload, demand for public health services, and support for federal grants.

	FY 2011	FY 2012
Authorized Positions	0.00	65.00

- **Provide additional nongeneral fund appropriation for the Infrastructure Improvement Grant**

Provides nongeneral fund appropriation for a new Centers for Disease Control and Prevention Grant, to strengthen public health infrastructure by improving performance management. The grant is intended to increase the department's capacity to routinely evaluate and improve the effectiveness of its organization, practices, partnerships, programs and use of resources, and to assess the effect of resulting systems improvements on the public's health.

	FY 2011	FY 2012
Nongeneral Fund	0	300,000

- **Provide general fund appropriation to support surveillance for Lyme and other vector-borne diseases**

Provides general fund support for the Lyme Disease Task Force, which will bring recommendations and information to the Governor regarding Lyme disease on diagnosis, prevention, public education, medical treatment, and will also consider the impact of Lyme disease on children.

	FY 2011	FY 2012
General Fund	0	15,000

- **Restore general fund appropriation in the Marina Program**

Restores general fund appropriation in the Marina Program in the second year. The restoration will provide required matching funds for the Clean Vessel Act Grant and construction assistance for sewage pump-out facilities and support educational activities and inspections intended to protect public health and the environment by preventing the unlawful discharge of sewage into Virginia's waters.

	FY 2011	FY 2012
General Fund	0	64,250

- **Restore general fund appropriation in the Division of Shellfish Sanitation**

Restores general fund appropriation in the Division of Shellfish Sanitation in the second year. The restoration of general fund appropriation allows the division to continue the classification of all tidal waters in Virginia for the public health safety of shellfish harvesting and the inspection and certification of shellfish processing facilities.

	FY 2011	FY 2012
General Fund	0	150,150

- **Provide general fund appropriation to expand access to Plan First Family Planning Services**

Provides additional resources for the agency to expand access to Plan First Family Planning Services

	FY 2011	FY 2012
General Fund	0	500,000
Authorized Positions	0.00	1.00

- **Provide general fund support to Operation Smile**

Provides general fund support for Operation Smile. Operation Smile is an international medical humanitarian organization dedicated to raising awareness of this life-threatening issue and providing lasting solutions that will allow children to be healed, regardless of financial standing, well into the future.

	FY 2011	FY 2012
General Fund	0	500,000

- **Provide additional funding for the Title V State Abstinence Education grant program**

Provides funding for the federal Title V State Abstinence Education grant program. The purpose of the program is to support decisions to refrain from sexual activity until marriage, with a focus on those groups with historically high rates of out-of-wedlock pregnancies.

	FY 2011	FY 2012
General Fund	0	382,688
Nongeneral Fund	0	507,285

- **Provide additional nongeneral fund appropriation for the Epidemiology and Laboratory Capacity Grant**

Provides nongeneral fund appropriation to support the Centers for Disease Control and Prevention's Epidemiology and Laboratory Capacity Grant and to build public health capacity in conjunction with national health-care reform.

	FY 2011	FY 2012
Nongeneral Fund	0	320,737

- **Restore general fund appropriation in the Office of the Chief Medical Examiner**

Restores general fund appropriation necessary for the operation of the Office of the Chief Medical Examiner in the second year.

	FY 2011	FY 2012
General Fund	0	2,500,000

- **Provide general fund support for pharmaceutical needs of HIV positive individuals**

Provides additional general fund support to the AIDS Drug Assistance Program (ADAP). The program provides medications to low-income, uninsured individuals with HIV/AIDS. The additional support is needed to address the increasing number of clients enrolled in the program, as well as the increasing cost of medications per client.

	FY 2011	FY 2012
General Fund	3,600,000	3,600,000

- **Provide nongeneral fund appropriation in the Office of Environmental Health for the federal Chesapeake Bay Protection and Restoration mandate**

Provides nongeneral fund appropriation to support the federal Chesapeake Bay Protection and Restoration mandate. On May 12, 2009, President Obama issued Executive Order 13508, which is intended to protect and restore the health, heritage, natural resources, and social and economic value of the nation's largest estuarine ecosystem and the natural sustainability of its watershed. The goal of the mandate is to address overall nitrogen pollution from onsite sewage systems and will require the implementation of best management practices for both new and existing onsite sewage systems.

	FY 2011	FY 2012
Nongeneral Fund	114,625	109,158

- **Provide additional nongeneral fund appropriation for the First Time Motherhood/New Parent Initiative**

Provides nongeneral fund appropriation to support the recently awarded Health Resources and Services Administration Grant under the First Time Motherhood/New Parent Initiative to establish a partnership with the Department of Social Services' 2-1-1 VIRGINIA system. The 2-1-1 VIRGINIA system provides information through phone and Internet format regarding statewide and regional services available to assist residents with access to a full-range of health and human services.

	FY 2011	FY 2012
Nongeneral Fund	0	370,938

- **Provide additional nongeneral fund appropriation to manage a new federal National Office of Minority Health grant program designed to eliminate health disparities**

Provides nongeneral fund appropriation to manage a new federal National Office of Minority Health grant program. The purpose of the State Partnership Program to Improve Minority Health is to facilitate the improvement of minority health and elimination of health disparities through the development of partnerships with State offices of minority health. The department will use federal funds to support Healthy People 2020, a comprehensive, nationwide health promotion and disease prevention agenda, continue the department's efforts to conduct its health impact assessment, develop a Health Equity Plan, and enhance the department's capacity to conduct culturally and linguistically appropriate services training.

	FY 2011	FY 2012
Nongeneral Fund	0	140,000

### Recommended Savings Addenda

- **Continue agency-wide restrictions on discretionary spending**

Generates general fund savings by continuing agency-wide restrictions on discretionary spending, travel, hiring, and other non-core services.

	FY 2011	FY 2012
General Fund	(1,467,020)	(1,467,020)

- **Transfer central office dental program activities and administration costs to Maternal and Child Health Block Grant**

Maximizes nongeneral fund resources by redirecting federal Maternal and Child Health Block Grant funds to the Central Dental Program. This savings strategy will enable the agency to reduce its general fund appropriation while maintaining support for a core public health service.

	FY 2011	FY 2012
General Fund	0	(715,504)

- **Reduce general fund support in the State Health Services program**

Reduces the Maternal and Child Health Block Grant match in the Office of Family Health Services. The State Health Services program will utilize general fund support to meet grant matching requirements through administrative efficiencies and controls on discretionary spending, travel, and hiring.

	FY 2011	FY 2012
General Fund	0	(1,000,000)

- **Transfer hearings officer position to Office of Emergency Medical Services**

Transfers the general fund supported hearings officer position from the Office of Family Health Services to the Office of Emergency Medical Services where the majority of the work occurs. This transfer will move the cost of the position to the more appropriate fund source.

	FY 2011	FY 2012
General Fund	0	(128,166)



## Department of Health Professions

### Department of Health Professions Web site

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.

#### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	23,157,461	14,339,873
2008 Appropriation	0	23,412,064	14,720,850
2009 Appropriation	0	27,265,701	17,314,741
2010 Appropriation	0	27,380,877	17,398,332
2011 Base Budget	0	27,380,877	17,450,604
2011 Addenda	0	0	0
2011 Total	0	27,380,877	17,450,604
2012 Base Budget	0	27,380,877	17,450,604
2012 Addenda	0	0	0
2012 Total	0	27,380,877	17,450,604

#### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	199.00	199.00
2008 Appropriation	0.00	204.00	204.00
2009 Appropriation	0.00	214.00	214.00
2010 Appropriation	0.00	215.00	215.00
2011 Base Budget	0.00	215.00	215.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	215.00	215.00
2012 Base Budget	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

### Department of Medical Assistance Services Web site

To provide access to a comprehensive system of high quality and cost effective health care services to qualifying Virginians.

#### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	2,408,455,441	2,912,055,424	25,396,531
2008 Appropriation	2,567,180,009	3,095,483,568	25,505,817
2009 Appropriation	2,338,073,401	3,654,454,288	29,227,820
2010 Appropriation	2,416,937,883	4,351,872,172	28,755,679
2011 Base Budget	2,821,482,130	4,188,407,318	32,552,196
2011 Addenda	(112,386,384)	372,724,866	95,960
2011 Total	2,709,095,746	4,561,132,184	32,648,156
2012 Base Budget	3,390,184,569	3,955,031,271	32,552,196
2012 Addenda	145,351,115	185,758,160	2,623,850
2012 Total	3,535,535,684	4,140,789,431	35,176,046

#### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	161.52	186.48	348.00
2008 Appropriation	162.02	186.98	349.00
2009 Appropriation	165.02	187.98	353.00
2010 Appropriation	169.02	190.98	360.00
2011 Base Budget	169.02	190.98	360.00
2011 Addenda	0.80	3.20	4.00
2011 Total	169.82	194.18	364.00
2012 Base Budget	169.02	190.98	360.00
2012 Addenda	4.30	10.70	15.00
2012 Total	173.32	201.68	375.00

#### Recommended Operating Budget Addenda

- **Adjust appropriation to reflect enhanced federal Medicaid match for state facilities and the Comprehensive Services Act**

Adjusts appropriation for payments to state mental health and intellectual disability facilities and for Comprehensive Services Act (CSA) expenditures. The six-month extension of increased federal match for Medicaid in FY 2011, reduces the state match for these expenditures. This amendment captures those savings and reflects the increased federal appropriation.

	FY 2011	FY 2012
General Fund	(11,386,958)	0
Nongeneral Fund	34,525,077	0

- **Fund new enrollment initiatives to qualify for a federal bonus payment**

Provides funding for two new enrollment retention initiatives that are necessary to obtain a federal performance bonus. The Children's Health Insurance Program Reauthorization Act (CHIPRA) of 2009 authorizes an annual financial bonus to states that implement certain enrollment and retention provisions in their Medicaid and Children's Health Insurance Program (CHIP) programs. In addition the state must exceed enrollment goals for children in their Medicaid program.

Virginia's enrollment has already grown enough to meet the federal FY 2011 enrollment target. The two new enrollment and retention strategies that were implemented October 1, 2010 are administrative renewals for FAMIS applicants and a premium assistance program. The current projection for Virginia's potential CHIPRA performance bonus is \$9.8 million for federal FY 2011, which would be received in FY 2012.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	321,563	(9,363,446)
Nongeneral Fund	488,128	534,902
Authorized Positions	1.00	1.00

- **Mandate electronic claims submission and payment**

Requires claims submissions and provider payments be processed electronically as a condition of participation in Medicaid and FAMIS. This requirement will improve efficiency and reduce administrative costs at the department. New providers will be required to follow these new provisions beginning October 1, 2011, followed by an expansion to all existing providers by July 1, 2012. The agency will establish a process to exempt providers from this mandate if necessary. This action is embedded in budget language.

- **Implement new quality models for certain mental health services**

Ensures appropriate utilization and cost effectiveness of mental health services. This action allows the agency to amend regulations for residential treatment facility (level C) and levels A and B residential services (group homes) for children with serious emotional disturbances. In addition, the agency is authorized to implement new quality service models for intensive in-home and therapeutic day treatment services. This action is embedded in budget language.

- **Provide emergency regulatory authority to authorize a new basis for pharmacy pricing**

Authorizes the agency to determine a new basis for pricing of pharmacy services. Existing regulations require that pharmacy services be paid based on "Average Wholesale Price" (AWP). As of September 2011 the only existing vendor providing the information will cease the publication of AWP. This action is embedded in budget language.

- **Fund health information technology initiative**

Provides funding for the Health Information Technology/Medicaid Information Technology Architecture program. It is a coordinated effort to move Virginia's Health and Human Resources' (HHR) agencies towards integrated health care technology and health information exchange. This funding will allow the Virginia Health Information Exchange (HIE) to inter-operate with state health systems. Creation of an HIE is necessary for implementation of electronic health records, a major federal initiative and a critical step in improving health outcomes and making

health care more cost-effective. In addition, the funding will establish a real-time eligibility determination website for all HHR programs. This centralized web-based portal will allow citizens a self-directed method to apply for various state-sponsored programs, including Medicaid. Implementation of the portal is intended to address the enrollment expansion of Medicaid in 2014 as mandated by the federal health reform law. This automation of routine applications is expected to handle the majority of new caseload volume, allowing current eligibility workers to focus efforts on complex cases, and avoiding increases in eligibility staffing levels and administrative expenses.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	1,140,895	3,490,580
Nongeneral Fund	3,955,398	23,828,496
Authorized Positions	2.00	4.00

- **Enhance funding for freestanding children's hospitals**

Provides funding for freestanding children's hospitals, with a high Medicaid utilization greater than 50 percent, by paying physician supplemental payments and increasing funding for indirect medical education payments. Only one hospital meets this criteria.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	1,000,000
Nongeneral Fund	0	1,000,000

- **Authorize emergency regulations to change service documentation requirements**

Provides emergency regulatory authority for the agency to modify regulations to require service documentation be appropriately signed and dated at the time a service is rendered. These requirements currently exist in agency policy but need to be reflected in regulations as well. This action is embedded in budget language.

- **Authorize emergency regulatory authority to modify Client Medical Management program**

Modifies the criteria set out in regulations to allow for programmatic changes to the recipient utilization (Client Medical Management) program in order ensure appropriate utilization, prevent abuse, and promote improved and cost efficient medical management of essential Medicaid client health care. This action is embedded in budget language.

- **Modify waiver to include residential settings as a provider of respite care**

Modifies the Elderly and Disabled with Consumer Direction Medicaid waiver to allow a residential facility for children to provide respite services. Currently, the waiver regulations do not permit this type of facility to provide respite care. This waiver change is subject to federal approval. This action is embedded in budget language.

- **Fund Medicaid utilization and inflation**

Provides additional funding for the increase in the use of Medicaid services and the higher costs of those services. This amendment reflects \$265 million in additional federal funding that will be received in FY 2011 from the six-month extension of the increased federal match that is part of federal stimulus efforts. This federal funding frees up state funding in FY 2011 that offsets increased Medicaid need. In FY 2012, the additional funding is primarily associated with restorations of eligibility reductions that were planned to take effect, but are prohibited under federal health care reform. Medicaid expenditures are projected to increase 8.1 percent in FY 2011 and 4.7 percent in FY 2012.

	FY 2011	FY 2012
General Fund	(87,589,667)	157,125,589
Nongeneral Fund	376,592,668	135,211,809

- **Fund mandatory electronic transaction and code set upgrades**

Funds the cost of updating the Medicaid Management Information System by upgrading electronic data interchange transactions to the latest version (by January 2012) and upgrading the diagnosis and inpatient hospital code sets by October 2013. This funding will cover the costs for system changes, training and staffing. These updates are major changes for Medicaid programs and are required by federal law. If the changes are not made, the state will not be able to process Medicaid claims after the federally required date. The federal match rate is 90 percent for costs associated with complying to these mandates.

	FY 2011	FY 2012
General Fund	501,624	618,904
Nongeneral Fund	4,514,611	5,570,140
Authorized Positions	1.00	2.00

- **Fund Family Access to Medical Insurance Security (FAMIS) program utilization and inflation**

Adjusts funding for the program to reflect the latest estimate of expenditures. Less funding is needed in FY 2011 because enrollment has trended below previous projections. In FY 2012, additional funding is required because the planned eligibility reduction from 200 to 175 percent of the federal poverty level can no longer be implemented. Federal health care reform prohibits any reduction in eligibility for children until 2019.

	FY 2011	FY 2012
General Fund	(9,442,338)	9,679,852
Nongeneral Fund	(17,535,269)	18,067,368

- **Adjust funding for medical assistance services for low-income children utilization and inflation**

Reduces funding for the Commonwealth's Medicaid Children's Health Insurance Program. The projected expenditures are lower than last year's estimates. Program costs are expected to drop due to slower enrollment growth and smaller increases in managed care rates. 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.

	FY 2011	FY 2012
General Fund	(3,190,620)	(4,707,903)
Nongeneral Fund	(6,826,585)	(9,644,395)

- **Fund costs to outsource call center**

Outsources the agency's call center for providers and clients. The agency's current technology is outdated and needs to be replaced. In addition, the cost and ongoing support of purchasing new technology is not cost effective since existing contractors already provide similar services for the agency.

	FY 2011	FY 2012
General Fund	224,072	470,728
Nongeneral Fund	224,072	470,728
Authorized Positions	0.00	-16.00

- **Fund administrative costs of the Virginia Health Reform Initiative**

Funds the administrative costs associated with the Virginia Health Reform Initiative, which is coordinating the planning and implementation of federal health care reform. The Commonwealth has received a federal planning grant that will cover partial costs from September 30, 2010 through September 29, 2011. This funding will cover the costs of the office for portions of FY 2011 and FY 2012.

	FY 2011	FY 2012
General Fund	62,500	187,500
Nongeneral Fund	62,500	187,500

- **Establish a new targeted case management service for children enrolled in early intervention program**

Establishes a new targeted case management service under Medicaid and FAMIS for children enrolled in the Part C early intervention program. The existing case management service is not the most appropriate model for case management of this population. The new case management service will reimburse for the services that are already federally required by the early intervention program to support the enrolled families and children. Quality measures to improve health outcomes are being added to the requirements for this new case management. New rates will be established based on

the actual requirements of the service. The impact of this action is expected to be budget neutral and is embedded in budget language.

**• Change frequency of pharmacy committee meetings and reporting requirements**

Modifies the frequency of the pharmacy and therapeutics committee meeting schedule from quarterly to semi-annually and removes an out-dated reporting requirement on the Preferred Drug List program. This action is embedded in budget language.

**• Authorize regulatory revisions regarding payment rate for pre-authorized or emergency care provided by out-of-network providers**

Provides emergency regulatory authority for the agency to amend regulations regarding the payment rate for authorized or emergency care provided by out-of-network providers. This change is needed to bring the regulation in line with current operational practice. This action is embedded in budget language.

**• Amend stimulus-related provisions**

Eliminates or modifies various budget language items to conform with the Governor's plan for allocation of the six-month extension of federal Medicaid stimulus funding. The Commonwealth received less funding than the General Assembly assumed in their contingent restorations of various budget actions. Some language is eliminated for those actions the state was legally required to restore. The Governor's plan was only able to allocate funding in the first year for the remaining items, so they are modified to reflect this action. This action is embedded in budget language.

**• Adjust funding for the Health Care Fund**

Adjusts the appropriation for the Health Care Fund to reflect the latest revenue estimates. The payment from tobacco manufacturers, as part of their Master Settlement Agreement with states, is expected to be lower than previously estimated. In addition, tobacco taxes and Medicaid recoveries are also expected to be less than projected last year. In FY 2012, funding is needed to offset the loss of revenue from the restoration of the dealer discount on other tobacco products. The Health Care Fund is used as state match for Medicaid so a decrease in revenue requires additional general fund support to offset the impact.

	FY 2011	FY 2012
General Fund	9,958,176	345,982
Nongeneral Fund	(9,958,176)	(345,982)

**• Fund costs to handle increased appeals**

Provides funds to handle an 89 percent increase in appeals cases over the last five years. The appeals staff has seen an increase in their workload from 157 appeals per position in FY 2005 to 289 a person in FY 2010. This amendment adds nine hearing officers to handle the increased workload.

	FY 2011	FY 2012
General Fund	0	614,538
Nongeneral Fund	0	614,538
Authorized Positions	0.00	9.00

**• Fund cost of implementing and administering the Medicaid Provider Incentive Program**

Funds implementation and administration of a new program that will allow health care providers in Virginia to receive 100 percent federal funding to assist them with the adoption of electronic health records. Federal law requires that the states implement this program. The federal government is providing a 90 percent federal match rate for state costs. The state must determine the eligibility of providers, process payments, conduct outreach and provide technical support. If the state does not implement this program, then Virginia providers will not be able to access as much as \$300 million in federal funding.

	FY 2011	FY 2012
General Fund	442,350	821,343
Nongeneral Fund	3,981,150	7,392,091
Authorized Positions	0.00	2.00

**• Fund the Recovery Audit Contractor program**

Funds the administrative costs associated with the implementation of the federally mandated Recovery Audit Contractor (RAC) program. The RAC program's mission is to reduce improper payments through the efficient detection and collection of overpayments, the identification of underpayments and the implementation of actions that will prevent future improper payments. All contractors will be paid on a contingency fee basis on both the overpayments and underpayments. The program is expected to generate savings starting in FY 2013.

	FY 2011	FY 2012
General Fund	0	124,302
Nongeneral Fund	0	124,302
Authorized Positions	0.00	2.00

**• Adjust funding for medical services for involuntary mental commitments**

Adjusts funding for the costs of hospital and physician services for persons subject to an involuntary mental commitment. The forecast of expenditures is projected to be slightly less than last year's estimates.

	FY 2011	FY 2012
General Fund	(882,450)	(825,416)

- **Mitigate nursing facility operating rate reduction**

Modifies the three percent reduction in nursing facility operating rates scheduled to take effect in FY 2012. This amendment changes the reduction to two percent.

	FY 2011	FY 2012
General Fund	0	5,000,000
Nongeneral Fund	0	5,000,000

- **Add intellectual disability waiver slots**

Addresses the intellectual disability waiver waiting list by adding 275 slots in the second year.

	FY 2011	FY 2012
General Fund	0	9,800,000
Nongeneral Fund	0	9,800,000

### Recommended Savings Addenda

- **Require independent assessments for selected community mental health services to avoid conflicts of interest**

Requires an independent assessment of the need for certain community mental health services. Currently, providers can identify children under age 21, deem them at risk of out-of-home placement, and refer the children to themselves for services. This change will correct the inherent conflict of interest in the current system and ensure the appropriate utilization of these services.

	FY 2011	FY 2012
General Fund	0	(6,340,449)
Nongeneral Fund	0	(6,240,449)
Authorized Positions	0.00	2.00

- **Fund increased audits and data mining activities**

Expands audits of community mental health services and allows the agency to contract for data mining services. Community mental health is the fastest growing service in the Medicaid program and additional audits are necessary to ensure proper utilization of these services. Data mining services are also needed to ensure the agency is focusing its audit and utilization review resources in the most appropriate ways to reduce fraud, waste and abuse in Medicaid. The audit and data mining costs are more than offset by the expected savings.

	FY 2011	FY 2012
General Fund	0	(692,684)
Nongeneral Fund	0	(692,684)
Authorized Positions	0.00	1.00

- **Increase the pharmacy network discount**

Increases the pharmacy network discount from 13.1 percent to 17.43 percent below average wholesale price (AWP). This action reduces the amount Medicaid reimburses pharmacies for pharmaceutical drugs.

	FY 2011	FY 2012
General Fund	0	(1,356,585)
Nongeneral Fund	0	(1,356,585)

- **Reduce rates for community-based residential behavioral services for children**

Reduces rates for residential level A and B services by six percent below the rates in effect on January 31, 2010. The reduced rates shall take effect on July 1, 2011.

	FY 2011	FY 2012
General Fund	0	(357,406)
Nongeneral Fund	0	(357,406)

- **Implement a provider assessment for Intermediate Care Facilities for the Mentally Retarded**

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 intermediate care facilities for the mentally retarded (ICF-MRs). This assessment increases the costs of ICF-MRs which can then be reimbursed by Medicaid. This action will have minimal financial impact on these providers.

	FY 2011	FY 2012
General Fund	0	(8,486,183)
Nongeneral Fund	0	8,391,918

- **Expand care coordination to additional services and populations**

Expands care coordination to additional services, populations, and regions in both the Medicaid and FAMIS programs. Currently, care coordination is limited by geography and service types, thereby excluding large portions of the Medicaid population, particularly those with more complex conditions and significant long-term service needs which require higher expenditures by the Commonwealth for their care. An expansion of care coordination will ensure that necessary services are provided at the most appropriate level and setting, resulting in quality improvement and optimizing the use of public resources.

	FY 2011	FY 2012
General Fund	0	(3,445,414)
Nongeneral Fund	0	(3,445,414)
Authorized Positions	0.00	8.00

- **Reduce nursing home capital reimbursement**

Reduces the nursing home capital rental rate floor. Currently, the rental rate floor is scheduled to be reduced from 9.0 percent to 8.5 percent in FY 2012. This action reduces the floor to 8.0 percent.

	FY 2011	FY 2012
General Fund	0	(2,424,310)
Nongeneral Fund	0	(2,424,310)

- **Apply pharmacy drug rebates to managed care**

Captures savings by extending the Medicaid mandatory drug rebate program to drugs dispensed under contract with managed care organizations (MCOs), as required by the federal Patient Protection and Affordable Care Act (PPACA). Prior to passage of federal health care reform, the drugs administered through the MCOs were not subject to the rebate program. Effective March 23, 2010, relevant drugs are now eligible for the mandatory rebate, which generates savings for the Medicaid program.

	FY 2011	FY 2012
General Fund	(12,545,531)	(5,604,699)
Nongeneral Fund	(17,298,708)	(5,604,699)

- **Eliminate the pharmacy dose fee for enrollees residing in a nursing home**

Eliminates the five dollar per month/per patient unit dose fee paid for enrollees residing in a nursing home. This fee was established to address costs incurred by long-term care pharmacies providing single dose drug services to Medicaid recipients in long-term care facilities. Since most of these recipients are dual-eligible for Medicare and Medicaid and now receive their drugs through the federal Medicare prescription drug program, this fee is no longer necessary.

	FY 2011	FY 2012
General Fund	0	(323,708)
Nongeneral Fund	0	(323,708)

## Department of Behavioral Health and Developmental Services

[Department of Behavioral Health and Developmental Services Web site](#)

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	26,262,042	9,628,430	24,822,747
2008 Appropriation	29,231,815	14,326,563	25,781,372
2009 Appropriation	29,311,041	15,857,712	28,292,504
2010 Appropriation	26,544,818	16,073,067	30,567,327
2011 Base Budget	27,480,986	16,623,486	18,211,234
2011 Addenda	(274,810)	1,000,000	0
2011 Total	27,206,176	17,623,486	18,211,234
2012 Base Budget	27,480,986	15,860,486	18,211,234
2012 Addenda	1,624,458	1,000,000	1,192,308
2012 Total	29,105,444	16,860,486	19,403,542

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	256.85	12.15	269.00
2008 Appropriation	257.85	12.15	270.00
2009 Appropriation	228.85	9.40	238.25
2010 Appropriation	195.85	10.40	206.25
2011 Base Budget	184.85	10.40	195.25
2011 Addenda	0.00	0.00	0.00
2011 Total	184.85	10.40	195.25
2012 Base Budget	184.85	10.40	195.25
2012 Addenda	13.00	0.00	13.00
2012 Total	197.85	10.40	208.25

### New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	0	0	0
2012 Addenda	0	0	43,500,000

### Recommended Operating Budget Addenda

- **Increase Federal Appropriation**

Increases the nongeneral fund appropriation in anticipation of additional federal funds to be received during the fiscal year.

	FY 2011	FY 2012
Nongeneral Fund	1,000,000	1,000,000

- **Address administrative deficiencies cited by the Office of the Inspector General**

Provides funds to address the transition of individuals into community-based settings.

	FY 2011	FY 2012
General Fund	0	800,138
Authorized Positions	0.00	8.00

- **Increase appropriation for conditional release of sexually violent predators**

Increases the appropriation for treatment of individuals conditionally released into the community for sexually violent predator treatment and monitoring. The number of individuals committed to the program after being released from incarceration continues to grow and costs will exceed the current appropriation.

	FY 2011	FY 2012
General Fund	0	612,404

- **Increase technology staff to ensure compliance with federal law by 2014**

Adds a position to coordinate technology efforts related to the implementation of electronic health records and other initiatives. The implementation of health records by 2014 is a federal requirement and will ensure continued reimbursement for Medicaid and Medicare eligible individuals served by the department.

	FY 2011	FY 2012
General Fund	0	100,415
Authorized Positions	0.00	1.00

- **Address quality management at state facilities**

Provides funding for a system-wide medical director and a facility quality management position. These positions will be responsible for ensuring compliance with federal requirements.

	FY 2011	FY 2012
General Fund	0	182,000

- **Increase number of licensing positions**

Adds four additional licensing positions. The number of licensing positions has remained the same since FY 2005 despite a 40 percent growth in the number of services and providers being licensed. These additional positions will allow the central office to keep pace with applications and unannounced visits.

	FY 2011	FY 2012
General Fund	0	314,501
Authorized Positions	0.00	4.00

- **Directs development of formulary for released offenders**

Directs the Department of Behavioral Health and Developmental Services, in cooperation with correctional agencies and organizations, to develop a formulary for the dispensing of medications to offenders who have been released from prisons, juvenile correctional centers, and jails that will provide consistency as those offenders move from incarceration in the criminal justice system to being served by community behavioral health programs.

### Recommended Savings Addenda

- **Use general fund balances**

Recovers excess appropriation for a food service master equipment lease.

	FY 2011	FY 2012
General Fund	(274,810)	(385,000)

### Recommended Capital Outlay Addenda

- **Construct new sexually violent predator facility**

Provides bond funding for the renovation and re-purposing of the Brunswick Correctional Facility in Lawrenceville. The renovated 300-bed facility will be used to provide residential treatment for individuals committed to the sexually violent predator program.

	FY 2011	FY 2012
Bond Proceeds	0	43,500,000

## Grants to Localities

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	214,758,913	60,029,447	0
2008 Appropriation	221,187,698	60,029,447	0
2009 Appropriation	236,957,432	62,104,242	0
2010 Appropriation	227,360,416	66,604,242	0
2011 Base Budget	230,150,268	62,139,242	0
2011 Addenda	0	0	0
2011 Total	230,150,268	62,139,242	0
2012 Base Budget	230,050,268	62,174,242	0
2012 Addenda	11,400,000	0	0
2012 Total	241,450,268	62,174,242	0

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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**

- **Address community services deficiencies cited by the Office of the Inspector General**

Adds funds to increase the availability of crisis intervention programs for individuals with behavioral or intellectual disorders. Funds are also included to increase availability of services in the area served by Eastern State Hospital.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	11,400,000

**Mental Health Treatment Centers****Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	236,872,917	79,752,749	239,012,600
2008 Appropriation	236,892,899	79,752,749	236,571,085
2009 Appropriation	237,107,171	100,108,517	259,016,676
2010 Appropriation	227,401,068	95,108,517	258,225,710
2011 Base Budget	221,830,118	95,188,367	229,109,743
2011 Addenda	5,394,218	0	5,378,742
2011 Total	227,224,336	95,188,367	234,488,485
2012 Base Budget	214,530,118	95,188,367	227,109,743
2012 Addenda	2,000,000	394,200	1,317,177
2012 Total	216,530,118	95,582,567	228,426,920

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	4,206.00	756.00	4,962.00
2008 Appropriation	4,151.00	756.00	4,907.00
2009 Appropriation	3,888.00	756.00	4,644.00
2010 Appropriation	3,776.00	757.00	4,533.00
2011 Base Budget	3,778.00	757.00	4,535.00
2011 Addenda	8.00	0.00	8.00
2011 Total	3,786.00	757.00	4,543.00
2012 Base Budget	3,728.00	757.00	4,485.00
2012 Addenda	31.00	8.00	39.00
2012 Total	3,759.00	765.00	4,524.00

**Recommended Operating Budget Addenda**

- **Add positions at Hancock Geriatric Treatment Center**

Funds eight positions at Hancock Geriatric facility to ensure compliance with federal requirements.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	197,000	0
Nongeneral Fund	0	394,200
Authorized Positions	8.00	8.00

- **Increase appropriation to account for loss of federal revenue**

Replaces federal revenue lost as a result of the decertification of the Hancock Geriatric Facility. It is anticipated that the facility will be re-certified by January 2011.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	5,197,218	0

- **Restore funding for geriatric unit at Southwestern Virginia Mental Health Institute**

Restores funding at Southwestern Virginia Mental Health Institute to maintain operation of the geriatric unit which was scheduled for closure as of July 1, 2011.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	2,000,000
Authorized Positions	0.00	31.00

**Intellectual Disabilities Training Centers****Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	34,159,768	201,585,697	184,263,069
2008 Appropriation	34,559,768	205,382,239	204,334,029
2009 Appropriation	42,680,426	206,486,507	218,708,955
2010 Appropriation	37,498,132	206,486,507	218,708,955
2011 Base Budget	33,663,419	216,562,507	196,632,974
2011 Addenda	0	3,000,000	0
2011 Total	33,663,419	219,562,507	196,632,974
2012 Base Budget	23,663,419	216,562,507	176,632,974
2012 Addenda	7,125,000	3,000,000	7,125,000
2012 Total	30,788,419	219,562,507	183,757,974



**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	2,541.00	1,983.00	4,524.00
2008 Appropriation	2,541.00	1,849.00	4,390.00
2009 Appropriation	2,541.00	1,849.00	4,390.00
2010 Appropriation	2,519.00	1,849.00	4,368.00
2011 Base Budget	2,419.00	1,849.00	4,268.00
2011 Addenda	0.00	0.00	0.00
2011 Total	2,419.00	1,849.00	4,268.00
2012 Base Budget	2,219.00	1,849.00	4,068.00
2012 Addenda	0.00	0.00	0.00
2012 Total	2,219.00	1,849.00	4,068.00

**Recommended Operating Budget Addenda**

- **Increase nongeneral fund appropriation for insurance proceeds**

Increases the nongeneral fund appropriation in anticipation of additional insurance proceeds to be received during the fiscal year.

	FY 2011	FY 2012
Nongeneral Fund	3,000,000	3,000,000

- **Address facility staffing issues cited by the Inspector General**

Adds funds to address staffing ratios and overtime concerns at state training centers.

	FY 2011	FY 2012
General Fund	0	7,125,000

**Virginia Center for Behavioral Rehabilitation****Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	7,161,391	0	5,592,351
2008 Appropriation	13,861,500	0	4,560,563
2009 Appropriation	16,341,011	0	6,462,074
2010 Appropriation	15,875,024	0	7,265,116
2011 Base Budget	15,743,277	0	12,557,793
2011 Addenda	0	0	0
2011 Total	15,743,277	0	12,557,793
2012 Base Budget	15,743,277	0	12,557,793
2012 Addenda	24,395,228	0	10,674,682
2012 Total	40,138,505	0	23,232,475

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	137.00	0.00	137.00
2008 Appropriation	137.00	0.00	137.00
2009 Appropriation	400.00	0.00	400.00
2010 Appropriation	400.00	0.00	400.00
2011 Base Budget	400.00	0.00	400.00
2011 Addenda	0.00	0.00	0.00
2011 Total	400.00	0.00	400.00
2012 Base Budget	400.00	0.00	400.00
2012 Addenda	339.00	0.00	339.00
2012 Total	739.00	0.00	739.00

**Recommended Operating Budget Addenda**

- **Increase funding for the sexually violent predator program**

Increases the appropriation for staffing and support costs for the provision of services to individuals committed to the sexually violent predator facility. The number of individuals being committed to the facility is growing at a rate of five to seven per month, which will leave the facility at capacity before the middle of the second year. This amendment also assumes that additional beds will have to be reopened at the temporary facility in Petersburg until a new, permanent facility can be constructed.

	FY 2011	FY 2012
General Fund	0	24,395,228
Authorized Positions	0.00	339.00

**Department of Rehabilitative Services**[Department of Rehabilitative Services Web site](#)

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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	29,356,353	105,642,275	47,639,021
2008 Appropriation	30,497,683	105,922,275	47,639,021
2009 Appropriation	27,838,245	119,300,867	53,355,883
2010 Appropriation	24,916,544	119,595,760	53,355,883
2011 Base Budget	22,359,096	120,945,760	75,627,090
2011 Addenda	13,246	550,000	36,863
2011 Total	22,372,342	121,495,760	75,663,953
2012 Base Budget	22,361,684	120,945,760	75,627,090
2012 Addenda	(149,527)	550,000	147,452
2012 Total	22,212,157	121,495,760	75,774,542

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	114.25	588.75	703.00
2008 Appropriation	114.75	589.25	704.00
2009 Appropriation	114.75	589.25	704.00
2010 Appropriation	91.75	589.25	681.00
2011 Base Budget	91.75	589.25	681.00
2011 Addenda	0.00	0.00	0.00
2011 Total	91.75	589.25	681.00
2012 Base Budget	91.75	589.25	681.00
2012 Addenda	1.00	1.00	2.00
2012 Total	92.75	590.25	683.00

**Recommended Operating Budget Addenda**

- **Increase in indirect cost recoveries**

Increases the indirect cost recovery appropriation level to match the increase in the indirect cost rate provided to the Department of Rehabilitative Services.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	350,000	350,000

- **Increase Medicaid match**

Increases general fund to be used in the Disability Determination Program, which also processes Medicaid applications, as matching dollars for federal Medicaid funds. The increase is required due to an increase in caseload. The agency will also receive an increase in nongeneral funds from matching efforts.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	200,000	200,000
Nongeneral Fund	200,000	200,000

- **Create funding for the Office of Community Integration at Department of Rehabilitative Services**

Creates funding for the Office of Community Integration (OCI), and two positions, at the Department of Rehabilitative Services (DRS). Funding for this office was originally located at the Virginia Board for People with Disabilities. Re-establishing OCI at DRS will further enhance the states efforts in implementing Olmsted Act mandates.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	36,863	147,452
Authorized Positions	0.00	2.00

**Recommended Savings Addenda**

- **Program expenditure reductions**

Captures unexpended dollars from Community Integration Advisory Commission, as well as reductions to the Long Term Employment Support Services, Extended Employment Services, and Long Term Rehabilitation Case Management services programs.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(223,617)	(496,979)

## Woodrow Wilson Rehabilitation Center

### Woodrow Wilson Rehabilitation Center Web site

Woodrow Wilson Rehabilitation Center provides people with disabilities comprehensive, individualized services to realize optimal personal independence and employment.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	6,689,579	20,817,101	20,220,784
2008 Appropriation	6,699,566	20,817,101	20,220,784
2009 Appropriation	6,002,646	20,835,886	21,385,689
2010 Appropriation	5,139,861	20,835,886	21,385,689
2011 Base Budget	5,011,672	20,835,886	19,774,922
2011 Addenda	(50,117)	0	(50,117)
2011 Total	4,961,555	20,835,886	19,724,805
2012 Base Budget	5,011,672	20,835,886	19,774,922
2012 Addenda	(200,466)	0	0
2012 Total	4,811,206	20,835,886	19,774,922

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	118.67	244.33	363.00
2008 Appropriation	118.67	244.33	363.00
2009 Appropriation	114.67	244.33	359.00
2010 Appropriation	101.67	244.33	346.00
2011 Base Budget	101.67	244.33	346.00
2011 Addenda	0.00	0.00	0.00
2011 Total	101.67	244.33	346.00
2012 Base Budget	101.67	244.33	346.00
2012 Addenda	0.00	0.00	0.00
2012 Total	101.67	244.33	346.00

**Recommended Savings Addenda**

- **Reduction in facilities improvements**

Postpones planned renovation projects designed to optimize space and create operational efficiencies. Projects will be postponed until funding becomes available.

	FY 2011	FY 2012
General Fund	0	(200,466)

- **Capture turnover and vacancy**

Captures savings related to employee turnover and vacancy.

	FY 2011	FY 2012
General Fund	(50,117)	0

**Department of Social Services**[Department of Social Services Web site](#)

VDSS: People helping people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families, and communities.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	362,182,791	1,376,843,563	99,198,233
2008 Appropriation	403,303,666	1,410,598,585	102,556,760
2009 Appropriation	380,279,227	1,417,475,684	115,659,879
2010 Appropriation	387,238,581	1,449,900,233	113,769,605
2011 Base Budget	381,065,984	1,487,628,223	113,561,654
2011 Addenda	(1,264,717)	51,748,057	0
2011 Total	379,801,267	1,539,376,280	113,561,654
2012 Base Budget	371,559,335	1,450,561,358	113,561,653
2012 Addenda	1,871,884	62,089,316	0
2012 Total	373,431,219	1,512,650,674	113,561,653

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	270.61	1,403.89	1,674.50
2008 Appropriation	309.11	1,374.39	1,683.50
2009 Appropriation	389.31	1,272.19	1,661.50
2010 Appropriation	376.21	1,260.29	1,636.50
2011 Base Budget	376.21	1,260.29	1,636.50
2011 Addenda	0.00	0.00	0.00
2011 Total	376.21	1,260.29	1,636.50
2012 Base Budget	376.21	1,260.29	1,636.50
2012 Addenda	22.00	22.00	44.00
2012 Total	398.21	1,282.29	1,680.50

**Recommended Operating Budget Addenda**

- **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. This appropriation supports optional local programs by drawing down federal revenue to match local dollars. There is no state support or obligation required.

	FY 2011	FY 2012
Nongeneral Fund	5,000,000	7,500,000

- **Appropriate federal Low Income Home Energy Assistance Program (LIHEAP) funds**

Appropriates the estimated federal revenue that will be received for LIHEAP. LIHEAP is a subsidy program offered through local departments of social services to assist low-income households meet their energy needs. There is no impact on general fund expenditures because Virginia does not subsidize this federal program and no state match is required.

	FY 2011	FY 2012
Nongeneral Fund	49,483,925	49,483,925

- **Make technical corrections**

Moves funding between service areas to ensure the proper accounting of dollars. This technical action transfers appropriations associated with several programs to the correct service areas. This technical adjustment does not impact any agency services and nets to zero.

- **Move supplanted funds to support information technology costs**

Moves supplanted general fund within the department to support information technology costs. The general fund currently supporting employment services will be replaced with a like amount of Temporary Assistance for Needy

Families (TANF) dollars. General fund will be transferred to the information technology service area within the department with no impact on services.

	FY 2011	FY 2012
General Fund	0	0
Nongeneral Fund	584,243	0

**• Restore funding for auxiliary grant per federal mandate**

Appropriates funds to restore a pending rate reduction for the auxiliary grant program. A prior year budget action will cut rates paid to assisted living facilities on behalf of auxiliary grant recipients beginning in FY 2012. Lowering this rate could potentially result in a loss of Medicaid coverage since all auxiliary grant recipients are categorically eligible for Medicaid. Therefore, the budget reduction must be reversed in order for Virginia to meet federal Medicaid maintenance of eligibility requirements associated with Health Care Reform. The funding provided reflects the allocation of general fund that was supplanted with increased Federal Medical Assistance Percentage (FMAP) revenue. A separate amendment captures a projected surplus in this program.

	FY 2011	FY 2012
General Fund	0	2,400,000

**• Fund anticipated operational costs for child support enforcement**

Provides general fund support to avoid significant reductions to child support collection efforts. The Office of Child Support Enforcement is anticipating a shortfall of \$40.8 million in the 2010-2012 biennium and will require approximately \$13.5 million general fund to maintain current services. Because Title IV-D child support is 66 percent federal, there will be a loss of roughly \$2 in federal funds for every \$1 dollar of general fund that is not restored. The need for additional funding is related to the replacement of \$6.6 million general fund that was supplanted with one-time stimulus dollars as well as a continued decline in retained collections.

	FY 2011	FY 2012
General Fund	2,750,280	10,708,279
Nongeneral Fund	(2,750,280)	(4,130,471)

**• 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. This support will assist food banks across the state meet increasing demands. It is estimated that Virginia's food banks are giving out over twenty percent more food than a year ago. None of the funding provided can be used for administrative or overhead expenses.

	FY 2011	FY 2012
General Fund	0	500,000

**• Adjust funding for the unemployed parent (UP) program**

Funds the estimated costs associated with 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. This amendment captures a small general fund surplus that is anticipated in FY 2011 while providing additional support to meet caseload growth in FY 2012.

	FY 2011	FY 2012
General Fund	(1,824,323)	2,557,336

**• Adjust Temporary Assistance for Needy Families (TANF) block grant appropriation**

Updates appropriation to cover the anticipated federal share of mandated TANF benefits. Benefits include cash assistance payments, employment services and child care. This amendment also increases the anticipated cost allocation of TANF administration.

	FY 2011	FY 2012
Nongeneral Fund	(1,328,517)	1,979,320

**• Adjust child welfare funding**

Adjusts foster care and adoption subsidy program budgets to meet the anticipated expenditures for the 2010-2012 biennium. Based on expenditure trends and the impact of recent child welfare policy changes, this amendment covers an anticipated general fund shortfall in FY 2011 while capturing a small amount of savings in FY 2012.

	FY 2011	FY 2012
General Fund	1,324,920	(760,673)
Nongeneral Fund	(2,256,908)	(2,992,723)

**Recommended Savings Addenda**

**• Replace general fund support for at-risk child care**

Reduces general fund support of child care for individuals who are at-risk of needing Temporary Assistance for Needy Families (TANF) or who are transitioning off from TANF. It is anticipated that sufficient nongeneral funds are available to offset the entire FY 2012 cut and avoid any service reductions in this biennium.

	FY 2011	FY 2012
General Fund	0	(7,966,307)
Nongeneral Fund	0	7,966,307

- **Capture excess funding 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 annual appropriation by approximately \$500,000. This reduction will have no impact on grant rates or client eligibility.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(500,000)	(500,000)

- **Supplant general fund in the domestic violence program**

Substitutes general fund that supports domestic violence programs with one-time federal Temporary Assistance for Needy Families (TANF) dollars. This substitution will alleviate the reduction of services in FY 2012. However, continued funding for this program would be subject to the availability of future TANF dollars.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(1,248,750)
Nongeneral Fund	0	1,248,750

- **Supplant general fund provided to Healthy Families of Virginia**

Substitutes general fund provided to Healthy Families of Virginia with one-time federal Temporary Assistance for Needy Families (TANF) dollars. This substitution will alleviate the reduction of services in FY 2012. However, continued funding for this program would be subject to the availability of future TANF dollars.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(2,355,501)
Nongeneral Fund	0	2,355,501

- **Bring training of local departments of social services employees in-house**

Eliminates the contract with Virginia Commonwealth University to train local department of social services employees and provides for in-house training. This strategy includes the hiring of 24 classified employees to provide the necessary local training.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(462,500)
Nongeneral Fund	0	(462,500)
Authorized Positions	0.00	24.00

- **Supplant general fund with one-time federal grant balances**

Swaps general fund support of employment services with one-time Temporary Assistance for Needy Families (TANF) dollars in FY 2011. The general fund currently supporting

employment services will be replaced with a like amount of TANF. The lost maintenance of effort (MOE) associated with the supplanted general fund will be replaced with state spending for Pre-K.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(3,015,594)	0
Nongeneral Fund	3,015,594	0

- **Reduce administrative spending by 7.7 percent**

Implements cost saving strategies throughout the agency to achieve a 7.7 percent savings in administrative costs. This will be done through the elimination and restructuring of existing positions throughout the agency, the reduction of discretionary spending, and the conversion of contractor positions to classified employees.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(1,000,000)
Nongeneral Fund	0	(858,793)
Authorized Positions	0.00	20.00

## Virginia Board for People with Disabilities

### [Virginia Board for People with Disabilities Web site](#)

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.

### Operating Budget Summary

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	288,988	1,686,288	731,335
2008 Appropriation	318,317	1,686,288	731,335
2009 Appropriation	304,058	1,796,765	663,953
2010 Appropriation	319,058	1,811,765	663,953
2011 Base Budget	310,416	1,811,765	915,116
2011 Addenda	(147,452)	0	(147,452)
2011 Total	162,964	1,811,765	767,664
2012 Base Budget	310,416	1,811,765	915,116
2012 Addenda	(147,452)	0	(147,452)
2012 Total	162,964	1,811,765	767,664

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	0.75	9.25	10.00
2008 Appropriation	0.75	9.25	10.00
2009 Appropriation	0.75	9.25	10.00
2010 Appropriation	0.75	9.25	10.00
2011 Base Budget	0.75	9.25	10.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.75	9.25	10.00
2012 Base Budget	0.75	9.25	10.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.75	9.25	10.00

**Recommended Savings Addenda**

- **Eliminate funding for Office of Community Integration**

Eliminates the position of Director of Office of Community Integration (OCI). This position will be re-established at the Department of Rehabilitative Services (DRS). Re-establishing OCI at DRS will further enhance the states efforts in implementing Olmsted Act mandates.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(147,452)	(147,452)

## Department for the Blind and Vision Impaired

### [Department for the Blind and Vision Impaired Web site](#)

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.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	6,343,311	30,650,228	13,540,920
2008 Appropriation	6,745,868	30,650,228	13,940,648
2009 Appropriation	6,588,350	35,194,288	14,803,169
2010 Appropriation	6,351,857	35,194,288	14,803,169
2011 Base Budget	5,934,601	37,185,638	14,417,840
2011 Addenda	940,654	4,000,000	(59,346)
2011 Total	6,875,255	41,185,638	14,358,494
2012 Base Budget	5,934,601	37,185,638	14,417,840
2012 Addenda	881,308	4,118,692	0
2012 Total	6,815,909	41,304,330	14,417,840

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	99.40	63.60	163.00
2008 Appropriation	106.40	63.60	170.00
2009 Appropriation	100.40	63.60	164.00
2010 Appropriation	100.40	63.60	164.00
2011 Base Budget	100.40	63.60	164.00
2011 Addenda	0.00	0.00	0.00
2011 Total	100.40	63.60	164.00
2012 Base Budget	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**

- **Increase general fund for Vocational Rehabilitation match**

Increases general fund at the Department for Blind and Vision Impaired used to match Vocational Rehabilitation federal dollars.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	1,000,000	1,000,000
Nongeneral Fund	4,000,000	4,000,000

**Recommended Savings Addenda**

- **Supplant general fund with federal funds**

Supplants general fund support for salaries of director, administrative assistant, and maintenance staff with nongeneral indirect cost recoveries funds. This amendment nets to zero.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(59,346)	(118,692)
Nongeneral Fund	0	118,692

## Virginia Rehabilitation Center for the Blind and Vision Impaired

### [Virginia Rehabilitation Center for the Blind and Vision Impaired Web site](#)

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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	191,641	1,908,779	1,588,834
2008 Appropriation	191,641	1,908,779	1,588,834
2009 Appropriation	163,988	2,292,657	1,781,532
2010 Appropriation	139,823	2,316,822	1,781,532
2011 Base Budget	136,936	2,306,822	1,675,561
2011 Addenda	0	0	0
2011 Total	136,936	2,306,822	1,675,561
2012 Base Budget	136,936	2,306,822	1,675,561
2012 Addenda	0	0	0
2012 Total	136,936	2,306,822	1,675,561

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	0.00	26.00	26.00
2008 Appropriation	0.00	26.00	26.00
2009 Appropriation	0.00	26.00	26.00
2010 Appropriation	0.00	26.00	26.00
2011 Base Budget	0.00	26.00	26.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	26.00	26.00
2012 Base Budget	0.00	26.00	26.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	26.00	26.00

# Office of Natural Resources

The Honorable Doug Domenech, Secretary of Natural Resources

The Secretary of Natural Resources advises the Governor on natural resources issues and works to advance the Governor's top environmental priorities. The Secretary oversees agencies that protect and restore the Commonwealth's natural and historic resources. The Secretary's office and all of the natural resources agencies work together to uphold the provisions of Article XI of the Virginia Constitution.



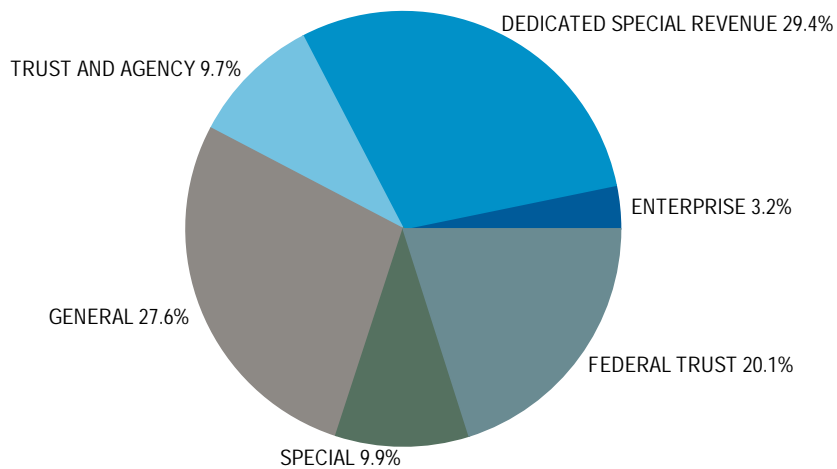
### Office of Natural Resources Includes:

- o Secretary of Natural Resources
- o Chippokes Plantation Farm Foundation
- o Department of Conservation and Recreation
- o Department of Environmental Quality
- o Department of Game and Inland Fisheries
- o Department of Historic Resources
- o Marine Resources Commission
- o Virginia Museum of Natural History

### Financing of the Office of Natural Resources\*

Based on 2010 — 2012 Proposed Operating Budget

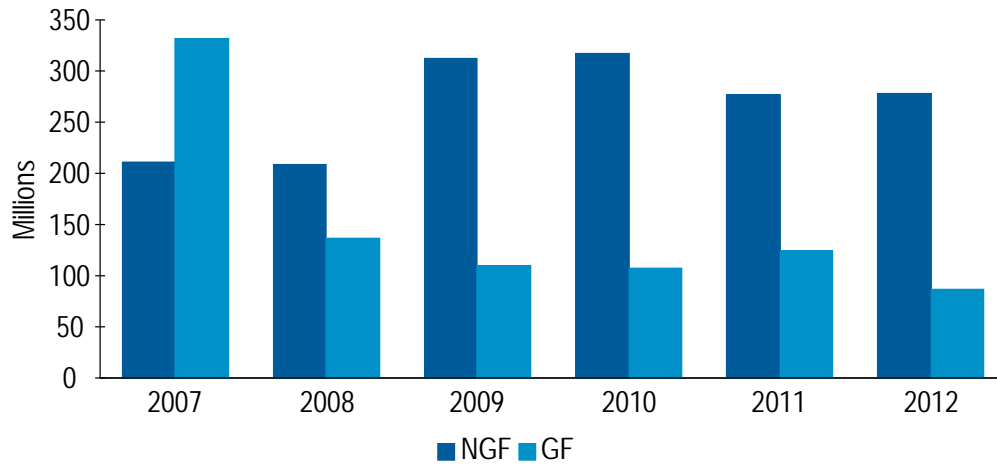
\*Funds with totals less than 1% have not been included





## Office of Natural Resources Operating Budget History

Part B: Executive Budget  
2010-2012 Biennium



## Secretary of Natural Resources

The Secretary of Natural Resources advises the Governor on natural resources issues and works to advance the Governor's top environmental priorities. The Secretary oversees agencies that protect and restore the Commonwealth's natural and historic resources. The Secretary's office and all of the natural resources agencies work together to uphold the provisions of Article XI of the Virginia Constitution.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	674,502	0	586,502
2008 Appropriation	649,702	0	586,502
2009 Appropriation	670,332	0	606,029
2010 Appropriation	667,714	0	606,029
2011 Base Budget	591,029	0	514,736
2011 Addenda	0	0	0
2011 Total	591,029	0	514,736
2012 Base Budget	591,029	0	514,736
2012 Addenda	0	100,000	100,000
2012 Total	591,029	100,000	614,736

### Authorized Positions Summary

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

- **Provide for Assistant Secretary, Natural Resources for Chesapeake Bay Restoration position support.**

Provides for the salary, fringe benefits and other support costs for the Assistant Secretary of Natural Resources for the Chesapeake Bay Restoration position recently established to lead Virginia efforts relative to restoring the Chesapeake Bay. This position is funded by a federal grant administered by the Department of Conservation and Recreation.

	FY 2011	FY 2012
Nongeneral Fund	0	100,000

## Chippokes Plantation Farm Foundation

### [Chippokes Plantation Farm Foundation Web site](#)

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 Costs
2007 Appropriation	162,167	67,103	147,937
2008 Appropriation	162,167	67,103	147,937
2009 Appropriation	137,842	67,103	0
2010 Appropriation	84,181	100,103	147,937
2011 Base Budget	117,078	67,103	178,440
2011 Addenda	0	0	0
2011 Total	117,078	67,103	178,440
2012 Base Budget	117,078	67,103	178,440
2012 Addenda	0	0	0
2012 Total	117,078	67,103	178,440

### Authorized Positions Summary

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

## Department of Conservation and Recreation

### [Department of Conservation and Recreation Web site](#)

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.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	55,618,556	26,062,081	34,887,464
2008 Appropriation	50,301,555	26,387,019	35,326,357
2009 Appropriation	45,768,934	70,647,490	38,637,311
2010 Appropriation	55,474,935	75,051,344	39,667,196
2011 Base Budget	38,780,906	84,043,542	39,492,600
2011 Addenda	32,410,891	1,109,803	(251,616)
2011 Total	71,191,797	85,153,345	39,240,984
2012 Base Budget	38,780,906	83,714,395	39,492,600
2012 Addenda	1,705,400	1,055,000	(200,000)
2012 Total	40,486,306	84,769,395	39,292,600

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	448.00	74.00	522.00
2008 Appropriation	459.00	77.00	536.00
2009 Appropriation	439.50	99.50	539.00
2010 Appropriation	419.50	97.50	517.00
2011 Base Budget	416.50	100.50	517.00
2011 Addenda	0.00	0.00	0.00
2011 Total	416.50	100.50	517.00
2012 Base Budget	416.50	100.50	517.00
2012 Addenda	0.00	0.00	0.00
2012 Total	416.50	100.50	517.00

**Recommended Operating Budget Addenda**

- **Provide a base nongeneral fund appropriation for the Open Space Preservation Fund**

Establishes a base nongeneral fund appropriation for the Open Space Preservation Fund. This appropriation enables the agency to make statutory transfers to the Virginia Outdoors Foundation (VOF) in accordance with Section 58.1-817, Code of Virginia. Starting in 2004, a \$1 additional fee was imposed on every deed admitted to record in those jurisdictions in which open-space easements are held by VOF. As VOF is not a state agency, the Department of Conservation and Recreation collects these revenues and transfers them to VOF.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	700,000	700,000

- **Provide a base nongeneral fund appropriation for the State Park Acquisition and Development Fund**

Establishes a base nongeneral fund appropriation for the State Park Acquisition and Development Fund. This appropriation allows the use of these funds as needed for small projects completed by park staff. Revenues from this fund are generated from the sale of surplus property.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	100,000	100,000

- **Provide a base nongeneral fund appropriation for the Chesapeake Bay Restoration Fund**

Establishes a base nongeneral fund appropriation for the Chesapeake Bay Restoration Fund. This appropriation is used for projects affiliated with the Chesapeake Bay Restoration Fund Advisory Committee. Establishing a minimal base appropriation allows the agency, as administrator of the fund, to pay necessary administrative expenses as they are due. Administrative expenses include postage, printing, and travel related to the Chesapeake Bay Restoration Fund Advisory Committee.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	5,000	5,000

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Provide language for the deposit to the Water Quality Improvement Fund and subsequently to the Virginia Natural Resources Commitment Fund**

Clarifies that none of the \$32.8 million deposited to the Water Quality Improvement Fund (WQIF) within the Department of Conservation and Recreation is to be used for administrative expenses. This language amendment also designates \$14.0 million of the \$32.8 million deposit for transfer to the Natural Resources Commitment Fund, a subfund of the WQIF, to be used for the Virginia Agricultural Best Management Practices Cost Share Program. Of this \$14.0 million deposit, eight percent is to go to Soil and Water Conservation Districts to be used for technical assistance.

- **Provide a base nongeneral fund appropriation for the Land Preservation Fund**

Establishes a base nongeneral fund appropriation for the Land Preservation Fund. This fund is used to support the agency's activities related to the Land Preservation Tax Credit program. Revenues to this fund are transferred from the Department of Taxation from program fees collected.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	250,000	250,000

- **Provide general fund deposit to the Water Quality Improvement Fund**

Deposits funding into the Water Quality Improvement Fund to be used for nonpoint source pollution prevention, reduction and control programs, with emphasis given to agricultural best management practices. These funds will be

used to restore, protect and improve the quality of state waters in accordance with the Phase 1 Watershed Implementation Plan submitted to the Environmental Protection Agency on November 29, 2010.

	FY 2011	FY 2012
General Fund	32,798,700	0

**• Provide additional funding for land conservation**

Increases the general fund appropriation for the Department of Conservation and Recreation's Virginia Land Conservation Fund by \$1.0 million and appropriates an additional \$1.0 million for transfer to the Department of Historic Resources for deposit to the Civil War Historic Site Preservation Fund. These monies will be used to leverage matching funds for the preservation of endangered Virginia Civil War historic sites and other critical lands.

	FY 2011	FY 2012
General Fund	0	2,000,000

**Recommended Savings Addenda**

**• Reduce non-payroll costs**

Reduces non-payroll expenditures related to travel and training.

	FY 2011	FY 2012
General Fund	(15,866)	(15,866)

**• Reduce state park visitor center funding**

Eliminates a portion of the funding provided during the 2010 General Assembly Session for state park visitor centers and facilities.

	FY 2011	FY 2012
General Fund	0	(200,000)

**• Supplant general fund costs with nongeneral fund support**

Transfers a land conservation position from general fund support to nongeneral fund support from fees associated with the Land Preservation Tax Credit.

	FY 2011	FY 2012
General Fund	(54,803)	0
Nongeneral Fund	54,803	0

**• Reduce information technology infrastructure and expenses**

Captures savings realized from a reduction in information technology equipment use and inventory.

	FY 2011	FY 2012
General Fund	(65,524)	(78,734)

**• Capture vacancy savings**

Achieves savings through attrition and retirements.

	FY 2011	FY 2012
General Fund	(251,616)	0

**Department of Environmental Quality**

[Department of Environmental Quality Web site](#)

The Department of Environmental Quality protects and enhances Virginia's environment, and promotes the health and well being of the citizens of the Commonwealth.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	256,697,223	126,184,255	58,189,570
2008 Appropriation	67,770,523	121,869,551	60,543,639
2009 Appropriation	41,280,848	177,659,797	69,843,099
2010 Appropriation	36,860,814	176,909,797	69,843,099
2011 Base Budget	33,070,673	121,954,797	63,396,820
2011 Addenda	3,669,957	0	24,325
2011 Total	36,740,630	121,954,797	63,421,145
2012 Base Budget	33,070,673	121,954,797	63,396,820
2012 Addenda	(1,284,654)	0	72,974
2012 Total	31,786,019	121,954,797	63,469,794

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	465.48	465.52	931.00
2008 Appropriation	471.48	485.52	957.00
2009 Appropriation	392.50	503.50	896.00
2010 Appropriation	392.50	503.50	896.00
2011 Base Budget	392.50	503.50	896.00
2011 Addenda	1.00	0.00	1.00
2011 Total	393.50	503.50	897.00
2012 Base Budget	392.50	503.50	896.00
2012 Addenda	-2.00	0.00	-2.00
2012 Total	396.50	503.50	900.00

**Recommended Operating Budget Addenda**

**• Provide general fund deposit to the Water Quality Improvement Fund**

Deposits funding into the Water Quality Improvement Fund to be used for point source pollution prevention, reduction and control programs, specifically for nutrient-removal

technologies. These funds will be used to restore, protect and improve the quality of state waters in accordance with the Phase 1 Watershed Implementation Plan submitted to the Environmental Protection Agency on November 29, 2010.

	FY 2011	FY 2012
General Fund	3,644,300	0

- **Staff the Renewable Energy Program**

Provides funding for an additional staff member. This additional staff member will assist with the issuance, monitoring, and enforcement of renewable energy permits.

	FY 2011	FY 2012
General Fund	25,657	74,390
Authorized Positions	1.00	1.00

### Recommended Savings Addenda

- **Reduce water quality monitoring**

Eliminates two contracts with Virginia Commonwealth University for the fish tissue analysis program. Also, eliminates one water quality monitoring position when the employee retires in FY 2011.

	FY 2011	FY 2012
General Fund	0	(194,217)

- **Reduce fund balance in the Air Mobile Source Inspection Program**

Reduces the balance of the Air Mobile Source Inspection Program Fund.

	FY 2011	FY 2012
General Fund	0	(827,815)

- **Eliminate Local Water Supply Planning Grants**

Eliminates local water supply planning grants. This action eliminates the remaining balance of water supply pass-through grants to localities.

	FY 2011	FY 2012
General Fund	0	(80,000)

- **Capture staffing program efficiencies**

Reduces staffing in agency programs. These reductions are captured through efficiencies realized through agency initiatives.

	FY 2011	FY 2012
General Fund	0	(257,012)
Authorized Positions	0.00	-3.00

## Department of Game and Inland Fisheries

### Department of Game and Inland Fisheries Web site

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	49,679,502	30,986,182
2008 Appropriation	0	49,169,502	30,986,181
2009 Appropriation	0	52,173,376	33,990,055
2010 Appropriation	0	52,173,376	33,990,055
2011 Base Budget	0	53,473,376	37,794,788
2011 Addenda	0	0	0
2011 Total	0	53,473,376	37,794,788
2012 Base Budget	0	53,473,376	37,794,788
2012 Addenda	0	1,769,627	1,769,627
2012 Total	0	55,243,003	39,564,415

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	493.00	493.00
2008 Appropriation	0.00	496.00	496.00
2009 Appropriation	0.00	496.00	496.00
2010 Appropriation	0.00	496.00	496.00
2011 Base Budget	0.00	496.00	496.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	496.00	496.00
2012 Base Budget	0.00	496.00	496.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	496.00	496.00

### New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	0	0	0
2012 Addenda	0	3,000,000	0

## Recommended Operating Budget Addenda

- Increase appropriation in the Boating Safety and Regulation program for the boat fund**

Increases appropriation in the Boating Safety and Regulation program. This appropriation increase provides for funding for boating education and safety, and boat titling and registration.

	FY 2011	FY 2012
Nongeneral Fund	0	1,769,627

- Establish appropriation in the Administration and Support Services program for the boat fund**

Transfers appropriation between fund and fund detail in the Administration and Support Services program to maximize funding for boating related administrative expenses. This transfer nets to zero.

- Construct new headquarters**

Provides for the construction of a new headquarters facility. The project may be financed through the Virginia Public Building Authority.

## Recommended Capital Outlay Addenda

- Increase funding for dam safety**

Provides additional nongeneral fund appropriation for dam enhancements and improvements.

	FY 2011	FY 2012
Nongeneral Fund	0	1,500,000

- Increase funding for boat access and maintenance**

Provides additional nongeneral fund appropriation for boating access and maintenance.

	FY 2011	FY 2012
Nongeneral Fund	0	1,500,000

## Department of Historic Resources

### [Department of Historic Resources Web site](#)

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.

## Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	4,595,683	1,586,998	3,312,568
2008 Appropriation	4,077,253	1,586,998	3,410,254
2009 Appropriation	9,049,511	1,779,655	3,820,650
2010 Appropriation	3,605,010	1,822,655	3,763,450
2011 Base Budget	3,571,608	1,805,907	3,158,249
2011 Addenda	(11,765)	0	0
2011 Total	3,559,843	1,805,907	3,158,249
2012 Base Budget	3,571,608	1,805,907	3,158,249
2012 Addenda	(146,840)	0	0
2012 Total	3,424,768	1,805,907	3,158,249

## Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	32.50	18.50	51.00
2008 Appropriation	33.50	18.50	52.00
2009 Appropriation	30.50	18.50	49.00
2010 Appropriation	27.00	19.00	46.00
2011 Base Budget	27.00	19.00	46.00
2011 Addenda	0.00	0.00	0.00
2011 Total	27.00	19.00	46.00
2012 Base Budget	27.00	19.00	46.00
2012 Addenda	0.00	0.00	0.00
2012 Total	27.00	19.00	46.00

## Recommended Operating Budget Addenda

- Transfer half of a position between nongeneral fund sources for proper accounting**

Shifts nongeneral fund positions between revenue sources for proper accounting to more accurately reflect the budget and provide transparency.

- Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- Amend general fund appropriation for pass-through payments to Montpelier**

Adjusts pass-through payments to Montpelier to account for an additional statutorily-required matching contribution for the material restoration of Montpelier. Section 10.1-2213.1, Code of Virginia, 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 payment for FY 2012 reflects the Commonwealth's required match on restoration expenses realized from September 30, 2009, through September 30, 2010. In addition, this amendment reverts excess appropriation included in the agency's budget for Montpelier.

	FY 2011	FY 2012
General Fund	(11,965)	(147,040)

- **Provide general fund dollars for additional Civil War grave sites added by the General Assembly**

Provides funding for 40 additional Confederate grave sites designated in FY 2010. General fund appropriation for these grant payments was only given to the agency for FY 2010; this amendment provides funding for FY 2011 and FY 2012.

	FY 2011	FY 2012
General Fund	200	200

## Marine Resources Commission

### [Marine Resources Commission Web site](#)

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.

#### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	10,929,915	7,079,479	8,669,174
2008 Appropriation	10,934,436	8,329,479	8,728,202
2009 Appropriation	10,090,800	8,895,812	9,163,957
2010 Appropriation	8,600,764	10,549,385	9,506,382
2011 Base Budget	9,273,752	13,049,385	8,626,090
2011 Addenda	120,000	0	0
2011 Total	9,393,752	13,049,385	8,626,090
2012 Base Budget	8,334,620	13,049,385	8,626,090
2012 Addenda	10,423	0	(109,577)
2012 Total	8,345,043	13,049,385	8,516,513

#### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	136.50	22.00	158.50
2008 Appropriation	136.50	23.00	159.50
2009 Appropriation	136.50	23.00	159.50
2010 Appropriation	136.50	23.00	159.50
2011 Base Budget	126.50	33.00	159.50
2011 Addenda	0.00	0.00	0.00
2011 Total	126.50	33.00	159.50
2012 Base Budget	126.50	33.00	159.50
2012 Addenda	0.00	0.00	0.00
2012 Total	126.50	33.00	159.50

## Recommended Operating Budget Addenda

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Restore funding to Marine Law Enforcement**

Restores funding to the Marine Law Enforcement Program. The Virginia Marine Resources Commission (VMRC) eliminated general fund dollars in its Marine Law Enforcement program in order to pay its July 2010 Virginia Information Technologies Agency bill. This amendment restores \$120,000 in each year to support the program.

	FY 2011	FY 2012
General Fund	120,000	120,000

## Recommended Savings Addenda

- **Replace funding for two general fund marine police positions with federal funds**

Transfers two general fund Marine Police positions to nongeneral funds.

	FY 2011	FY 2012
General Fund	0	(109,577)

## Virginia Museum of Natural History

### [Virginia Museum of Natural History Web site](#)

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.

#### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	2,797,418	461,054	2,439,253
2008 Appropriation	2,966,822	776,938	2,915,061
2009 Appropriation	2,756,535	795,752	3,172,494
2010 Appropriation	2,400,246	795,752	3,172,494
2011 Base Budget	2,335,115	795,752	2,194,649
2011 Addenda	97,917	16,148	111,665
2011 Total	2,433,032	811,900	2,306,314
2012 Base Budget	2,335,115	795,752	2,194,649
2012 Addenda	97,917	16,148	111,665
2012 Total	2,433,032	811,900	2,306,314

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	40.50	3.00	43.50
2008 Appropriation	43.00	9.50	52.50
2009 Appropriation	38.00	9.50	47.50
2010 Appropriation	38.00	9.50	47.50
2011 Base Budget	38.00	9.50	47.50
2011 Addenda	1.00	0.00	1.00
2011 Total	39.00	9.50	48.50
2012 Base Budget	38.00	9.50	47.50
2012 Addenda	1.00	0.00	1.00
2012 Total	39.00	9.50	48.50

**Recommended Operating Budget Addenda**

- **Provide funding for a part-time development grant writer**

Provides funding to hire a part-time professional grant writer to secure additional nongeneral fund revenues to support educational programming, exhibits and events at the

Virginia Museum of Natural History. The position will generate grant revenue to partially-support its own salary and benefit costs.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	33,495	33,495
Nongeneral Fund	16,148	16,148

- **Provide funding for a collections manager**

Provides for a collections manager at the Virginia Museum of Natural History. This position will enable the Museum to comply with reaccreditation standards under the American Association of Museums. The collections manager will have primary responsibility for the long-term care and maintenance of all 20 million specimens in the Museum's collections.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	64,422	64,422
Authorized Positions	1.00	1.00



# Office of Public Safety

The Honorable Marla G. Decker, Secretary of Public Safety

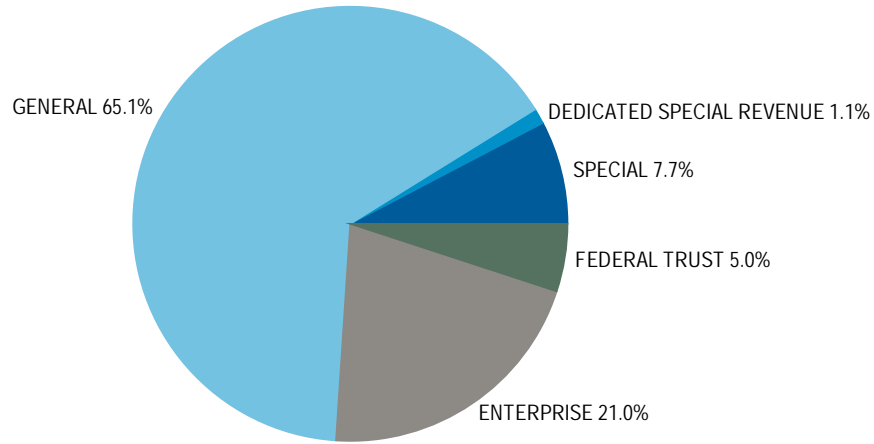
The Secretary of Public Safety advises the Governor on the challenges associated with ensuring the public safety of the Commonwealth and assists him in the development and implementation of bold, innovative policies to confront those challenges. The Secretary oversees fourteen state agencies, which are charged with a variety of responsibilities, including enforcing criminal, highway safety, and alcoholic beverage laws; protecting the public through confinement, treatment and re-entry preparation; training firefighters and other first responders as well as members of the Army and Air National Guard; and planning and coordinating the state's emergency preparedness, response, recovery and mitigation efforts.



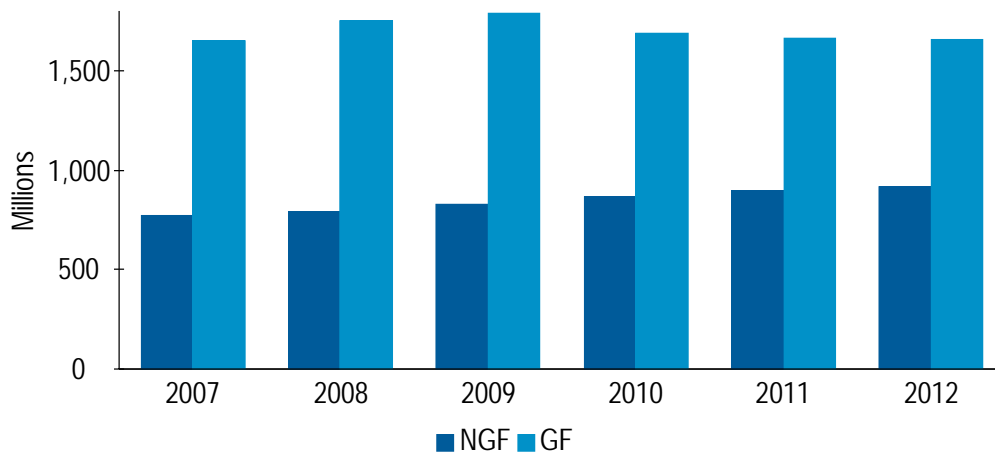
## Office of Public Safety Includes:

- |  |  |
|--|--|
| o Secretary of Public Safety                 | o Department of Fire Programs            |
| o Commonwealth's Attorneys' Services Council | o Department of Forensic Science         |
| o Department of Alcoholic Beverage Control   | o Department of Juvenile Justice         |
| o Department of Correctional Education       | o Department of Military Affairs         |
| o Department of Corrections                  | o Department of State Police             |
| o Department of Criminal Justice Services    | o Department of Veterans Services        |
| o Department of Emergency Management         | o Virginia Parole Board                  |
|  | o Board of Towing and Recovery Operators |

**Financing of the Office of Public Safety\***  
 Based on 2010 — 2012 Proposed Operating Budget  
 \*Funds with totals less than 1% have not been included



**Office of Public Safety  
 Operating Budget History**



## Secretary of Public Safety

The Secretary of Public Safety advises the Governor on the challenges associated with ensuring the public safety of the Commonwealth and assists him in the development and implementation of bold, innovative policies to confront those challenges. The Secretary oversees fourteen state agencies, which are charged with a variety of responsibilities, including enforcing criminal, highway safety, and alcoholic beverage laws; protecting the public through confinement, treatment and re-entry preparation; training firefighters and other first responders as well as members of the Army and Air National Guard; and planning and coordinating the state's emergency preparedness, response, recovery and mitigation efforts.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	736,645	0	677,743
2008 Appropriation	736,845	0	677,743
2009 Appropriation	808,441	0	749,339
2010 Appropriation	805,651	0	749,339
2011 Base Budget	548,664	0	468,068
2011 Addenda	0	0	0
2011 Total	548,664	0	468,068
2012 Base Budget	548,664	0	468,068
2012 Addenda	0	0	0
2012 Total	548,664	0	468,068

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	7.00	0.00	7.00
2008 Appropriation	7.00	0.00	7.00
2009 Appropriation	7.00	0.00	7.00
2010 Appropriation	7.00	0.00	7.00
2011 Base Budget	6.00	0.00	6.00
2011 Addenda	0.00	0.00	0.00
2011 Total	6.00	0.00	6.00
2012 Base Budget	6.00	0.00	6.00
2012 Addenda	0.00	0.00	0.00
2012 Total	6.00	0.00	6.00

## Commonwealth's Attorneys' Services Council

### Commonwealth's Attorneys' Services Council Web site

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	758,175	38,450	528,528
2008 Appropriation	758,364	38,450	528,528
2009 Appropriation	702,421	38,450	579,675
2010 Appropriation	633,404	38,450	579,675
2011 Base Budget	604,707	138,450	554,242
2011 Addenda	0	0	0
2011 Total	604,707	138,450	554,242
2012 Base Budget	604,707	38,450	554,242
2012 Addenda	(12,094)	0	(12,094)
2012 Total	592,613	38,450	542,148

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	7.00	0.00	7.00
2008 Appropriation	7.00	0.00	7.00
2009 Appropriation	7.00	0.00	7.00
2010 Appropriation	7.00	0.00	7.00
2011 Base Budget	7.00	0.00	7.00
2011 Addenda	0.00	0.00	0.00
2011 Total	7.00	0.00	7.00
2012 Base Budget	7.00	0.00	7.00
2012 Addenda	0.00	0.00	0.00
2012 Total	7.00	0.00	7.00

### Recommended Savings Addenda

- **Reduce personnel cost**

Captures savings from administrative reductions.

	FY 2011	FY 2012
General Fund	0	(12,094)

## Department of Alcoholic Beverage Control

### Department of Alcoholic Beverage Control Web site

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.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	0	476,139,677	69,534,251
2008 Appropriation	0	475,506,465	69,534,251
2009 Appropriation	0	497,954,464	75,948,457
2010 Appropriation	0	512,454,464	75,948,457
2011 Base Budget	0	531,954,464	89,853,445
2011 Addenda	0	0	0
2011 Total	0	531,954,464	89,853,445
2012 Base Budget	0	531,954,464	89,853,445
2012 Addenda	0	0	0
2012 Total	0	531,954,464	89,853,445

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	0.00	1,012.00	1,012.00
2008 Appropriation	0.00	1,012.00	1,012.00
2009 Appropriation	0.00	1,048.00	1,048.00
2010 Appropriation	0.00	1,048.00	1,048.00
2011 Base Budget	0.00	1,078.00	1,078.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	1,078.00	1,078.00
2012 Base Budget	0.00	1,078.00	1,078.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	1,078.00	1,078.00

**Recommended Operating Budget Addenda**

• **Sell Alexandria building**

Captures proceeds from the sale of the agency's Alexandria building.

	<b>FY 2011</b>	<b>FY 2012</b>
Resources	0	10,250,000

**Department of Correctional Education**

[Department of Correctional Education Web site](#)

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.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	52,799,998	2,309,194	51,463,712
2008 Appropriation	57,811,118	2,409,960	54,524,826
2009 Appropriation	57,949,763	2,488,407	58,174,400
2010 Appropriation	56,651,974	2,488,407	58,202,310
2011 Base Budget	52,869,568	2,488,407	48,403,414
2011 Addenda	(425,000)	0	(425,000)
2011 Total	52,444,568	2,488,407	47,978,414
2012 Base Budget	52,627,416	2,488,407	48,403,414
2012 Addenda	(2,204,000)	0	(2,154,000)
2012 Total	50,423,416	2,488,407	46,249,414

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	766.05	15.50	781.55
2008 Appropriation	794.05	15.50	809.55
2009 Appropriation	749.05	15.50	764.55
2010 Appropriation	725.05	15.50	740.55
2011 Base Budget	725.05	15.50	740.55
2011 Addenda	0.00	0.00	0.00
2011 Total	725.05	15.50	740.55
2012 Base Budget	725.05	15.50	740.55
2012 Addenda	-32.00	0.00	-32.00
2012 Total	693.05	15.50	708.55

**Recommended Operating Budget Addenda**

• **Transfer positions to the Department of Corrections**

Transfers Offender Workforce Development Specialist positions from the Department of Correctional Education to the Department of Corrections.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(1,804,000)
Authorized Positions	0.00	-25.00

**Recommended Savings Addenda**

• **Capture 2010 balance**

Captures an unobligated 2010 general fund balance.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(425,000)	0

• **Capture savings resulting from a decrease in caseload**

Captures savings from a decrease in caseload, resulting in a reduction of seven positions at the Department of Correctional Education.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(400,000)
Authorized Positions	0.00	-7.00

## Department of Corrections

### Department of Corrections Web site

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.

### Operating Budget Summary

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	893,996,503	62,961,190	635,668,146
2008 Appropriation	961,710,539	64,461,190	673,000,380
2009 Appropriation	1,000,801,763	58,224,963	729,227,903
2010 Appropriation	952,611,475	68,297,773	729,731,147
2011 Base Budget	930,675,967	77,002,951	643,147,802
2011 Addenda	0	3,500,000	0
2011 Total	930,675,967	80,502,951	643,147,802
2012 Base Budget	913,373,224	77,002,951	643,147,802
2012 Addenda	12,145,210	5,630,047	6,094,830
2012 Total	925,518,434	82,632,998	649,242,632

### Authorized Positions Summary

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	13,487.00	252.50	13,739.50
2008 Appropriation	13,507.00	252.50	13,759.50
2009 Appropriation	12,721.50	217.50	12,939.00
2010 Appropriation	12,272.00	217.50	12,489.50
2011 Base Budget	12,157.50	217.50	12,375.00
2011 Addenda	0.00	0.00	0.00
2011 Total	12,157.50	217.50	12,375.00
2012 Base Budget	12,157.50	217.50	12,375.00
2012 Addenda	73.00	15.00	88.00
2012 Total	12,230.50	232.50	12,463.00

### Recommended Operating Budget Addenda

- **Increase appropriation for enterprise operations**

Increases appropriation for prison enterprise operations. Revenues from sales of prison-made products and services have been higher than projected.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	3,000,000	3,500,000

- **Provide funding to address increased medical costs**

Provides funding for increases in inmate medical costs. This amendment also includes positions and funding for the agency to provide dental services to inmates in correctional facilities where those services are currently being provided by a private contractor. With the agency assuming the provision of these services, the overall cost of offender medical care will be reduced.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	8,097,384
Authorized Positions	0.00	18.00

- **Increase funding for information system**

Provides funding for development and implementation of an automated medical records module for a new offender management system (CORIS). The source of the nongeneral funds is revenue from housing out-of-state inmates.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	500,000	1,000,000
Resources	1,500,000	0

- **Provide probation officers and probation preparation staff**

Provides positions and funds for additional probation officers and other professional staff to address officer caseload increases and to improve coordination between correctional institutions and probation and parole district offices relating to the release and supervision of offenders on probation. The goal of these efforts is to reduce recidivism and enhance public safety. The source of the nongeneral funds provided for this amendment is the Drug Offender Assessment Fund.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	2,243,826
Nongeneral Fund	0	990,047
Authorized Positions	0.00	45.00

- **Increase appropriation for federal grant**

Provides appropriation for a federal grant that the agency has received. The grant is from the Second Chance Act Program and will fund a pilot re-entry program for female offenders in Southwest Virginia.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	0	140,000

- **Collect revenue from sale of former Richmond Women's Diversion Center building**

Captures the proceeds from the sale of the property formerly used to house the Richmond Women's Detention Center. The property is located at 7 North 2nd Street in Richmond.

	FY 2011	FY 2012
Resources	300,000	0

**• Transfer positions from the Department of Correctional Education**

Provides funding for positions transferred from the Department of Correctional Education. These positions provide offender re-entry services in correctional facilities. With the adoption of a comprehensive offender re-entry plan by the Department of Corrections, situating these positions within the Department of Corrections will ensure consistency in programming.

	FY 2011	FY 2012
General Fund	0	1,804,000
Authorized Positions	0.00	25.00

**• Expand scope of door and lock project**

Authorizes the expansion of Department of Corrections' capital project 16113 to include replacement of cell door control panels, in addition to replacement of cell doors and locking mechanisms.

**Department of Criminal Justice Services**

[Department of Criminal Justice Services Web site](#)

The mission of the Department of Criminal Justice Services (DCJS) is to improve and promote public safety in the Commonwealth of Virginia.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	239,912,579	53,546,349	9,618,705
2008 Appropriation	253,919,403	53,430,793	9,694,923
2009 Appropriation	238,201,302	54,767,394	10,495,593
2010 Appropriation	218,521,755	54,515,608	10,495,593
2011 Base Budget	215,751,139	53,132,577	12,458,208
2011 Addenda	0	0	0
2011 Total	215,751,139	53,132,577	12,458,208
2012 Base Budget	196,781,857	53,132,577	12,212,208
2012 Addenda	(83,000)	0	0
2012 Total	196,698,857	53,132,577	12,212,208

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	62.50	71.50	134.00
2008 Appropriation	62.50	71.50	134.00
2009 Appropriation	63.50	71.50	135.00
2010 Appropriation	53.50	68.50	122.00
2011 Base Budget	48.50	68.50	117.00
2011 Addenda	0.00	0.00	0.00
2011 Total	48.50	68.50	117.00
2012 Base Budget	48.50	68.50	117.00
2012 Addenda	0.00	0.00	0.00
2012 Total	48.50	68.50	117.00

**Recommended Operating Budget Addenda**

**• Provide grants to Department of Behavioral Health and Developmental Services**

Directs the Department of Criminal Justice Services to provide grants from federal funds to the Department of Behavioral Health and Developmental Services for programs that would improve offender re-entry.

**• Provide federal grants to Department of Corrections**

Directs the Department of Criminal Justice Services to provide grants from federal sources to the Department of Corrections for programs related to improving offender re-entry and to expanding alternatives to incarceration for non-violent offenders.

**• Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

**Recommended Savings Addenda**

**• Reduce rent**

Reduces support for agency administrative office space. The agency will consolidate and reorganize operations to achieve budgetary savings.

	FY 2011	FY 2012
General Fund	0	(83,000)

**Department of Emergency Management**

[Department of Emergency Management Web site](#)

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.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	6,299,188	38,217,948	6,611,513
2008 Appropriation	9,849,652	38,220,652	7,253,646
2009 Appropriation	5,132,908	38,918,897	9,329,214
2010 Appropriation	4,909,495	39,008,490	8,459,988
2011 Base Budget	4,455,711	39,173,576	9,681,740
2011 Addenda	0	0	0
2011 Total	4,455,711	39,173,576	9,681,740
2012 Base Budget	4,455,711	39,173,576	9,681,740
2012 Addenda	(146,402)	51,780	(53,603)
2012 Total	4,309,309	39,225,356	9,628,137

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	37.75	75.25	113.00
2008 Appropriation	48.75	75.25	124.00
2009 Appropriation	54.75	83.25	138.00
2010 Appropriation	53.75	84.25	138.00
2011 Base Budget	40.85	97.15	138.00
2011 Addenda	0.00	7.00	7.00
2011 Total	40.85	104.15	145.00
2012 Base Budget	40.85	97.15	138.00
2012 Addenda	0.00	7.00	7.00
2012 Total	40.85	104.15	145.00

**Recommended Operating Budget Addenda**

- **Increase the number of nongeneral fund positions**

Provides additional positions that will be supported with nongeneral funds. These positions will support federal grant mandates and address increased workloads resulting from additional federal grant awards.

	<b>FY 2011</b>	<b>FY 2012</b>
Authorized Positions	7.00	7.00

**Recommended Savings Addenda**

- **Reduce operating expenditures**

Reduces discretionary expenditures. The agency will review best practices to reduce operating expenditures for training, travel, and office supplies.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(31,471)

- **Reduce number of personal digital assistant devices**

Reduces the number of personal digital assistant (PDA) devices utilized by the agency from approximately 122 to 70.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(9,548)

- **Maintain vacant position**

Continues holding vacant a human resources position.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(53,603)

- **Change funding for a Fusion Center position**

Changes the source of funding from general fund to nongeneral funds for a Fusion Center position.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(51,780)
Nongeneral Fund	0	51,780

**Department of Fire Programs**[Department of Fire Programs Web site](#)

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.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	0	27,399,832	1,926,058
2008 Appropriation	0	27,417,369	1,926,058
2009 Appropriation	2,486,159	29,699,413	4,940,847
2010 Appropriation	2,190,289	31,199,413	4,940,847
2011 Base Budget	2,164,180	31,318,258	6,049,460
2011 Addenda	(22,341)	19,841	0
2011 Total	2,141,839	31,338,099	6,049,460
2012 Base Budget	2,234,065	31,318,258	6,119,345
2012 Addenda	0	0	0
2012 Total	2,234,065	31,318,258	6,119,345

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	0.00	37.00	37.00
2008 Appropriation	0.00	37.00	37.00
2009 Appropriation	31.00	43.00	74.00
2010 Appropriation	29.00	43.00	72.00
2011 Base Budget	29.00	43.00	72.00
2011 Addenda	0.00	0.00	0.00
2011 Total	29.00	43.00	72.00
2012 Base Budget	29.00	43.00	72.00
2012 Addenda	0.00	0.00	0.00
2012 Total	29.00	43.00	72.00

**Recommended Savings Addenda**

- **Capture balance**

Captures an unobligated 2010 general fund balance.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(2,500)	0

- **Supplant general fund support**

Supplants general fund support with nongeneral fund appropriation.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(19,841)	0
Nongeneral Fund	19,841	0

## Department of Forensic Science

### [Department of Forensic Science Web site](#)

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.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	32,369,979	0	20,242,970
2008 Appropriation	34,080,633	0	22,489,764
2009 Appropriation	34,826,544	1,505,984	24,822,276
2010 Appropriation	34,048,779	3,026,279	24,890,527
2011 Base Budget	34,656,950	1,505,984	24,998,753
2011 Addenda	(346,826)	0	0
2011 Total	34,310,124	1,505,984	24,998,753
2012 Base Budget	34,682,602	1,505,984	25,707,636
2012 Addenda	(430,000)	0	0
2012 Total	34,252,602	1,505,984	25,707,636

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	310.00	0.00	310.00
2008 Appropriation	317.00	0.00	317.00
2009 Appropriation	315.00	0.00	315.00
2010 Appropriation	316.00	0.00	316.00
2011 Base Budget	314.00	0.00	314.00
2011 Addenda	0.00	0.00	0.00
2011 Total	314.00	0.00	314.00
2012 Base Budget	314.00	0.00	314.00
2012 Addenda	0.00	0.00	0.00
2012 Total	314.00	0.00	314.00

**Recommended Savings Addenda**

- **Finance replacement equipment**

Captures savings available through the financing of specific scientific instruments. This funding had been earmarked for an equipment replacement plan.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(346,826)	(404,000)

- **Reduce custodial services**

Reduces the amount of janitorial services used at the four agency laboratories, including the co-located Offices of the Chief Medical Examiner and the Norfolk Public Health Department.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(26,000)

## Department of Juvenile Justice

### [Department of Juvenile Justice Web site](#)

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.



**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	206,384,977	5,444,567	126,585,577
2008 Appropriation	208,137,345	5,494,567	128,486,396
2009 Appropriation	207,743,913	6,682,248	139,635,897
2010 Appropriation	196,909,699	6,555,506	139,122,115
2011 Base Budget	191,517,480	5,463,125	120,978,478
2011 Addenda	(115,000)	698,000	0
2011 Total	191,402,480	6,161,125	120,978,478
2012 Base Budget	191,517,480	5,463,125	120,978,478
2012 Addenda	(960,000)	1,658,000	0
2012 Total	190,557,480	7,121,125	120,978,478

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	2,486.00	16.00	2,502.00
2008 Appropriation	2,486.00	16.00	2,502.00
2009 Appropriation	2,389.50	16.00	2,405.50
2010 Appropriation	2,270.00	16.00	2,286.00
2011 Base Budget	2,264.00	19.00	2,283.00
2011 Addenda	0.00	0.00	0.00
2011 Total	2,264.00	19.00	2,283.00
2012 Base Budget	2,264.00	19.00	2,283.00
2012 Addenda	0.00	0.00	0.00
2012 Total	2,264.00	19.00	2,283.00

**Recommended Operating Budget Addenda**

- **Consolidate annual reporting requirements**

Consolidates annual reporting requirements concerning juvenile offender demographics. This language amendment will reduce misunderstandings without modifying current data reporting practices.

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Provide additional nongeneral fund appropriation**

Increases nongeneral fund appropriation to support a new federal grant award and to support additional revenue generated by the agency's Youth Industries program. The federal grant is "Second Chance Act Adult and Juvenile Re-entry Demonstration Projects."

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	698,000	698,000

**Recommended Savings Addenda**

- **Revert general fund balance**

Captures savings from a prior year unobligated balance.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(115,000)	0

- **Supplant funding**

Supplants general fund monies with nongeneral fund dollars collected from the Division of Child Support Enforcement. This is a one-time savings action.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(960,000)
Nongeneral Fund	0	960,000

**Department of Military Affairs**[Department of Military Affairs Web site](#)

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.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	10,237,178	28,228,721	18,743,741
2008 Appropriation	10,857,271	29,772,721	19,005,656
2009 Appropriation	10,247,241	31,501,024	20,485,318
2010 Appropriation	9,244,183	30,815,559	20,497,316
2011 Base Budget	8,896,100	39,272,976	14,648,980
2011 Addenda	(81,609)	0	0
2011 Total	8,814,491	39,272,976	14,648,980
2012 Base Budget	8,160,887	39,272,976	13,992,302
2012 Addenda	(110,847)	2,617,735	0
2012 Total	8,050,040	41,890,711	13,992,302

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	46.47	315.03	361.50
2008 Appropriation	50.47	315.03	365.50
2009 Appropriation	45.47	306.03	351.50
2010 Appropriation	45.47	306.03	351.50
2011 Base Budget	45.47	313.03	358.50
2011 Addenda	0.00	0.00	0.00
2011 Total	45.47	313.03	358.50
2012 Base Budget	45.47	313.03	358.50
2012 Addenda	0.00	0.00	0.00
2012 Total	45.47	313.03	358.50

**Recommended Operating Budget Addenda**

- **Purchase high-frequency radio emergency services command and control equipment for the Virginia Defense Force**

Provides nongeneral fund support to purchase high-frequency network enabled radios for the Virginia Defense Force.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	0	17,735

- **Carry out facility repairs at Camp Pendleton**

Provides funding to repair state-owned cottages and trailers.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	0	200,000

- **Perform armory energy upgrades**

Provides nongeneral funds to perform energy upgrades at state armories.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	0	2,400,000

**Recommended Savings Addenda**

- **Revert anticipated balance in ChalleNGe program**

Reverts anticipated general fund balance in Commonwealth ChalleNGe program.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(81,609)	0

- **Move from Washington Building**

Relocates Joint Force staff from the Washington building to an agency-operated facility.

**FY 2011****FY 2012**

General Fund	0	(110,847)
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**Department of State Police**[Department of State Police Web site](#)

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.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	202,077,931	61,836,981	183,211,575
2008 Appropriation	207,577,349	63,200,248	183,734,369
2009 Appropriation	218,520,446	77,167,467	214,799,848
2010 Appropriation	202,134,370	80,483,473	214,729,028
2011 Base Budget	209,618,201	75,331,588	207,587,965
2011 Addenda	(745,260)	(606,657)	(1,313,936)
2011 Total	208,872,941	74,724,931	206,274,029
2012 Base Budget	207,392,861	75,331,588	209,362,625
2012 Addenda	5,937,555	(3,009,743)	5,317,286
2012 Total	213,330,416	72,321,845	214,679,911

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	2,421.00	354.00	2,775.00
2008 Appropriation	2,423.00	359.00	2,782.00
2009 Appropriation	2,429.00	376.00	2,805.00
2010 Appropriation	2,429.00	383.00	2,812.00
2011 Base Budget	2,498.00	336.00	2,834.00
2011 Addenda	0.00	0.00	0.00
2011 Total	2,498.00	336.00	2,834.00
2012 Base Budget	2,498.00	348.00	2,846.00
2012 Addenda	-47.00	50.00	3.00
2012 Total	2,451.00	398.00	2,849.00

**Recommended Operating Budget Addenda**

- **Remove unneeded appropriation**

Removes appropriation that is no longer required due to the discontinuance of highway patrol on the Dulles Toll Road.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	(606,657)	(606,657)

- **Redistribute funding provided in administration program for trooper school**

Redistributes funding provided to initiate the 116th Basic Trooper Academy to the correct programs.

- **Remove state trooper positions from the Metropolitan Washington Airport Authority security agreement**

Removes positions that were never filled under the Metropolitan Washington Airport Authority security agreement. The Authority chose to not rely on state troopers for their security needs. The amendment also removes language that references these resources.

	FY 2011	FY 2012
Authorized Positions	0.00	-16.00

- **Reduce Insurance Fraud Fund appropriation due to insufficient cash**

Reduces the appropriation for the Insurance Fraud Fund due to insufficient estimated revenue. The agency may request an administrative appropriation adjustment if revenue increases.

	FY 2011	FY 2012
Nongeneral Fund	0	(2,403,086)

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

- **Provide additional nongeneral fund positions**

Adds nongeneral fund state trooper positions to provide patrol and law enforcement services on the first section of the I-495 corridor (from I-95 to Maryland). The positions are expected to be needed until the project expanding the existing high occupancy vehicle lanes on I-95/395 from two to three lanes is completed.

	FY 2011	FY 2012
Authorized Positions	0.00	14.00

- **Provide additional positions for Internet Crimes Against Children Task Force**

Provides positions supported with federal grant funding from the United States Department of Justice, Office of Juvenile Justice and Delinquency Prevention. The grant supports efforts to train and equip affiliated law enforcement personnel which seek to protect children from those who use

the digital world to prey upon innocent children. Evolving task force demands and increased special funding will support this request for five nongeneral fund positions in this ongoing effort to combat Internet predators.

	FY 2011	FY 2012
Authorized Positions	0.00	5.00

- **Adjust funding to address funding needs for trooper schools and STARS maintenance**

Adds funds and adjusts funding between years and programs to support trooper schools and the Statewide Agencies Radio System (STARS) maintenance activity. Surplus funding provided for the Fusion Center and the 116th trooper school, as well as additional funding, is provided to support the earlier start dates for the 116th trooper school (October 2010), the 117th trooper school (May 2011), and the 118th trooper school (February 2012), as well as funding for maintaining the new Statewide Agencies Radio System.

	FY 2011	FY 2012
General Fund	(745,260)	5,937,555

### Recommended Savings Addenda

- **Sell BK117 helicopter**

Captures revenue from the sale of an aircraft, a BK117 helicopter, that is being replaced using existing funds.

	FY 2011	FY 2012
Resources	0	2,000,000

- **Sell B0105 helicopter**

Captures revenue from the sale of an aircraft, a B0105 helicopter, that is being replaced with existing funding.

	FY 2011	FY 2012
Resources	0	600,000

## Department of Veterans Services

### [Department of Veterans Services Web site](#)

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.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	4,489,637	17,700,072	14,374,679
2008 Appropriation	5,764,721	27,814,841	15,218,887
2009 Appropriation	8,011,352	30,287,605	26,084,380
2010 Appropriation	7,124,145	35,615,085	26,084,380
2011 Base Budget	7,280,118	35,820,085	29,993,385
2011 Addenda	0	0	0
2011 Total	7,280,118	35,820,085	29,993,385
2012 Base Budget	7,544,118	35,820,085	30,041,371
2012 Addenda	469,470	4,580,000	4,337,585
2012 Total	8,013,588	40,400,085	34,378,956

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	79.00	323.00	402.00
2008 Appropriation	96.00	506.00	602.00
2009 Appropriation	100.00	509.00	609.00
2010 Appropriation	99.00	509.00	608.00
2011 Base Budget	103.00	509.00	612.00
2011 Addenda	0.00	0.00	0.00
2011 Total	103.00	509.00	612.00
2012 Base Budget	104.00	509.00	613.00
2012 Addenda	2.00	2.00	4.00
2012 Total	106.00	511.00	617.00

**Recommended Operating Budget Addenda**

**• Increase appropriation for Virginia Wounded Warrior Program**

Increases appropriation to reflect receipt of a federal grant to provide services to veterans in rural areas.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	0	300,000

**• Request federal grant funds for care center renovations**

Grants authority to seek federal grant funding of up to \$1.3 million for renovations at the Virginia Veterans Care Center. The state share of the renovations will be supported by internal resources.

**• Increase appropriation for veterans care center**

Increases the agency's nongeneral fund appropriation to reflect a full year of operation at the Sitter and Barfoot Veterans Care Center.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	0	4,000,000

**• Ensure that state veterans cemeteries meet national shrine standards**

Provides resources to ensure that state veterans cemeteries meet national shrine standards and operate in a safe, efficient manner by filling vacant positions, replacing worn out equipment, and purchasing necessary supplies.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	387,164
Authorized Positions	0.00	1.00

**• Establish county Veterans Service Officer program**

Improves access to claims representation for Virginia's veterans by helping cities and counties establish a County Veterans Service Officer program. The Department of Veterans Services liaison officer will provide initial and refresher training to County Veterans Service Officers and ongoing technical support and assistance.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	82,306
Authorized Positions	0.00	1.00

**• Meet requirements of veterans cemetery outer burial container program**

Provides the necessary spending authority to purchase cemetery outer burial vaults for resale. The 2010 General Assembly authorized the agency to sell outer burial containers at cost. This amendment also includes a position at both the Suffolk and Amelia locations to provide installation.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	0	280,000
Authorized Positions	0.00	2.00

**• Authorize treasury loan for construction of Southwestern Virginia Veterans Care Center**

Grants authority for the agency to apply for federal grant funding for the construction of a veterans care center in southwest Virginia. The total cost for this project is \$30.0 million, for which a \$10.5 million state share is required.

**Virginia Parole Board**

[Virginia Parole Board Web site](#)

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	692,363	0	663,921
2008 Appropriation	692,363	0	663,921
2009 Appropriation	710,714	0	726,695
2010 Appropriation	742,229	0	726,695
2011 Base Budget	801,843	0	775,945
2011 Addenda	(6,760)	0	0
2011 Total	795,083	0	775,945
2012 Base Budget	675,940	0	650,042
2012 Addenda	0	0	0
2012 Total	675,940	0	650,042

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	6.00	0.00	6.00
2008 Appropriation	6.00	0.00	6.00
2009 Appropriation	6.00	0.00	6.00
2010 Appropriation	5.60	0.00	5.60
2011 Base Budget	3.00	0.00	3.00
2011 Addenda	0.00	0.00	0.00
2011 Total	3.00	0.00	3.00
2012 Base Budget	3.00	0.00	3.00
2012 Addenda	0.00	0.00	0.00
2012 Total	3.00	0.00	3.00

### Recommended Savings Addenda

- **Reduce travel costs**

Reduces funding for travel costs.

	FY 2011	FY 2012
General Fund	(6,760)	0

## Board of Towing and Recovery Operators

### Board of Towing and Recovery Operators Web site

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 Costs
2007 Appropriation	0	350,000	0
2008 Appropriation	0	350,000	0
2009 Appropriation	0	353,761	0
2010 Appropriation	0	403,761	0
2011 Base Budget	0	506,967	251,760
2011 Addenda	0	0	0
2011 Total	0	506,967	251,760
2012 Base Budget	0	511,162	255,955
2012 Addenda	0	60,323	12,170
2012 Total	0	571,485	268,125

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	3.00	3.00
2008 Appropriation	0.00	3.00	3.00
2009 Appropriation	0.00	3.00	3.00
2010 Appropriation	0.00	3.00	3.00
2011 Base Budget	0.00	4.00	4.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	4.00	4.00
2012 Base Budget	0.00	4.00	4.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	4.00	4.00

### Recommended Operating Budget Addenda

- **Increase appropriation to reflect ongoing operational costs**

Increases appropriation to address increased operational costs including fingerprinting, Attorney General fees, rent, and information technology and telecommunications costs.

	FY 2011	FY 2012
Nongeneral Fund	0	60,323

# Office of Technology

The Honorable Jim Duffey, Secretary of Technology

The Secretary of Technology and its agencies are responsible for the efficient and effective use of information technology to simplify government operations, advance technology applications to improve public services, and drive the innovation economy through the Commonwealth's leadership.



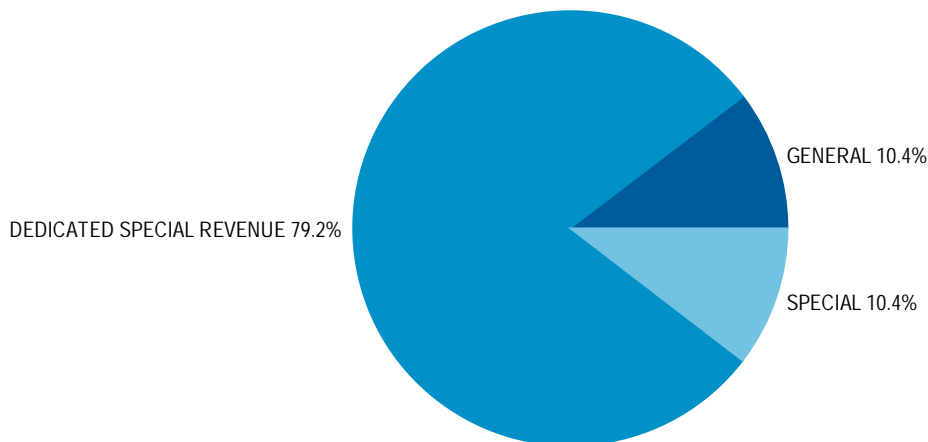
## Office of Technology Includes:

- o Secretary of Technology
- o Innovation and Entrepreneurship Investment Authority
- o Virginia Information Technologies Agency

## Financing of the Office of Technology\*

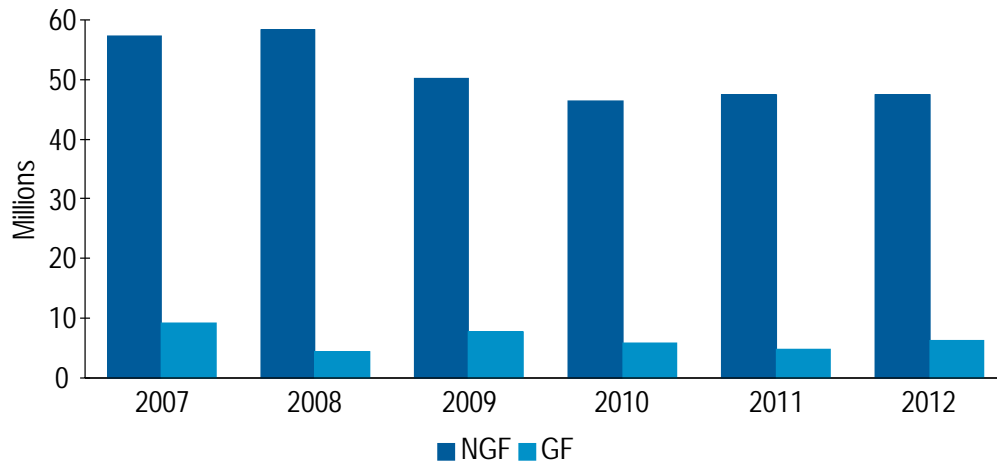
Based on 2010 — 2012 Proposed Operating Budget

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



## Office of Technology Operating Budget History

Part B: Executive Budget  
2010-2012 Biennium



## Secretary of Technology

The Secretary of Technology and its agencies are responsible for the efficient and effective use of information technology to simplify government operations, advance technology applications to improve public services, and drive the innovation economy through the Commonwealth's leadership.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	542,502	53,977	529,823
2008 Appropriation	542,916	53,977	529,823
2009 Appropriation	545,683	0	477,987
2010 Appropriation	543,501	0	477,987
2011 Base Budget	490,271	0	428,007
2011 Addenda	0	0	0
2011 Total	490,271	0	428,007
2012 Base Budget	490,271	0	428,007
2012 Addenda	0	0	0
2012 Total	490,271	0	428,007

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	5.00	0.00	5.00
2008 Appropriation	5.00	0.00	5.00
2009 Appropriation	5.00	0.00	5.00
2010 Appropriation	5.00	0.00	5.00
2011 Base Budget	5.00	0.00	5.00
2011 Addenda	0.00	0.00	0.00
2011 Total	5.00	0.00	5.00
2012 Base Budget	5.00	0.00	5.00
2012 Addenda	0.00	0.00	0.00
2012 Total	5.00	0.00	5.00

## Innovation and Entrepreneurship Investment Authority

### Innovation and Entrepreneurship Investment Authority Web site

The Innovation and Entrepreneurship Investment Authority (IEIA) accelerates the next generation of technology and technology companies to make Virginia an attractive business location.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	6,122,989	0	0
2008 Appropriation	6,234,337	0	0
2009 Appropriation	5,295,878	0	(312,000)
2010 Appropriation	4,111,460	0	(312,000)
2011 Base Budget	4,523,750	0	0
2011 Addenda	(50,238)	0	0
2011 Total	4,473,512	0	0
2012 Base Budget	5,023,750	0	0
2012 Addenda	(50,000)	0	0
2012 Total	4,973,750	0	0

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

### Recommended Savings Addenda

- **Reduce contractual services for federal government advocacy**

Reduces services provided under a contract for federal government advocacy which provides services to aid in identifying and obtaining federal government funding for information technology businesses relocating to or forming in the Commonwealth.

	FY 2011	FY 2012
General Fund	(50,238)	(50,000)

## Virginia Information Technologies Agency

### Virginia Information Technologies Agency Web site

To provide information technology services to our customers that enable Virginia's government to better serve the public.



**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	2,540,097	57,184,411	90,334,103
2008 Appropriation	(2,390,705)	58,331,411	90,481,103
2009 Appropriation	1,946,296	50,139,310	96,663,336
2010 Appropriation	1,201,618	46,496,132	91,386,512
2011 Base Budget	(129,709)	48,944,132	19,753,522
2011 Addenda	(53,009)	(1,520,604)	(30,000)
2011 Total	(182,718)	47,423,528	19,723,522
2012 Base Budget	(129,709)	49,255,661	19,753,522
2012 Addenda	872,881	(1,696,115)	(80,000)
2012 Total	743,172	47,559,546	19,673,522

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	25.00	400.00	425.00
2008 Appropriation	25.00	375.00	400.00
2009 Appropriation	24.00	375.00	399.00
2010 Appropriation	26.00	354.00	380.00
2011 Base Budget	26.00	345.00	371.00
2011 Addenda	0.00	-47.00	-47.00
2011 Total	26.00	298.00	324.00
2012 Base Budget	26.00	345.00	371.00
2012 Addenda	0.00	-50.00	-50.00
2012 Total	26.00	295.00	321.00

**Recommended Operating Budget Addenda**

- **Redistribute Wireless Emergency-911 appropriations for service costs**

Redistributes appropriations as approved by the Wireless Emergency-911 Services Board to ensure adequate funding for the administration and allocation of service grants to E-911 service centers and E-911 wireless providers.

- **Procure and implement a new contract management system**

Provides a nongeneral fund appropriation to procure and implement a new contract management system to track information technology contracts, both internal contracts and on those established on behalf of other agencies.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	0	90,000

- **Eliminate excess nongeneral fund appropriation**

Reduces the special fund revenue appropriation to reflect the 2010 General Assembly's rejection of using Medicaid durable medical equipment (DME) rates revenue to repay the agency's enterprise applications working capital advance.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	(1,520,604)	(1,832,133)

- **Reduce position level**

Reduces the agency's position level to reflect staffing reductions related to internal operational efficiency related reorganizations, recent budget reduction actions, and employee attrition.

	<b>FY 2011</b>	<b>FY 2012</b>
Authorized Positions	-47.00	-50.00

- **Eliminate general fund double-count of identified information technology operational efficiencies**

Reduces general fund savings transfers from impacted agencies for information technology operational efficiency actions. The new rates account for these operational efficiencies implemented by this agency.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	1,044,917

- **Eliminate nongeneral fund double-count of identified information technology operational efficiencies**

Reduces nongeneral fund savings transfers to the general fund from impacted agencies for information technology operational efficiency actions. The new rates account for these operational efficiencies implemented by this agency.

	<b>FY 2011</b>	<b>FY 2012</b>
Resources	0	(360,191)

- **Fund nonpersonal services expenses with nongeneral fund**

Adjusts the funding allocation between general fund and nongeneral fund shares for various nonpersonal services expenses. The vast majority of targeted expenses are for contractual services and funding for these items will be supplanted by using the internal service fund. The general fund portion of personal services expenses for these positions is being supplanted by revenues from internal service funds. Rates for services to agencies will not be impacted, as increases to the internal service fund will be offset by savings from continuing operational efficiencies related to internal organizational streamlining.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(34,606)
Nongeneral Fund	0	0

**Recommended Savings Addenda**

• **Fund enterprise applications position with federal funds**

Shifts to a federal fund source a portion of the funding for the salary and benefits paid to an employee working in the Enterprise Applications Division. Approximately 30 percent of these personal services expenses are for duties providing project management and leadership services for the Statewide Longitudinal Data Systems grant.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(46,018)
Nongeneral Fund	0	46,018

• **Capture turnover and vacancy savings**

Reduces personal services funding to reflect identified turnover and vacancy savings.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(30,000)	(80,000)

• **Fund information technology oversight positions with nongeneral fund**

Adjusts the funding allocation between general fund and nongeneral fund shares for the salary and benefits paid to two employees in the Policy Management Division. These employees work on a statewide project management system which helps agencies control the costs of planning and managing major IT projects. The general fund portion of personal services expenses for these positions is being supplanted by revenues from internal service funds. Rates for services to agencies will not be impacted, as increases to the internal service fund will be offset by savings from continuing operational efficiencies related to internal organizational streamlining.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	(23,009)	(11,412)

# Office of Transportation

The Honorable Sean Connaughton, Secretary of Transportation

The Transportation Secretariat ensures our Commonwealth has a safe and efficient transportation system to support and improve every Virginian's quality of life.

Agencies that are part of the Transportation Secretariat provide a wide array of products and services including road construction and repairs, rest area maintenance, regulating sea ports, airports and rail, and issuing license plates and driver's licenses.



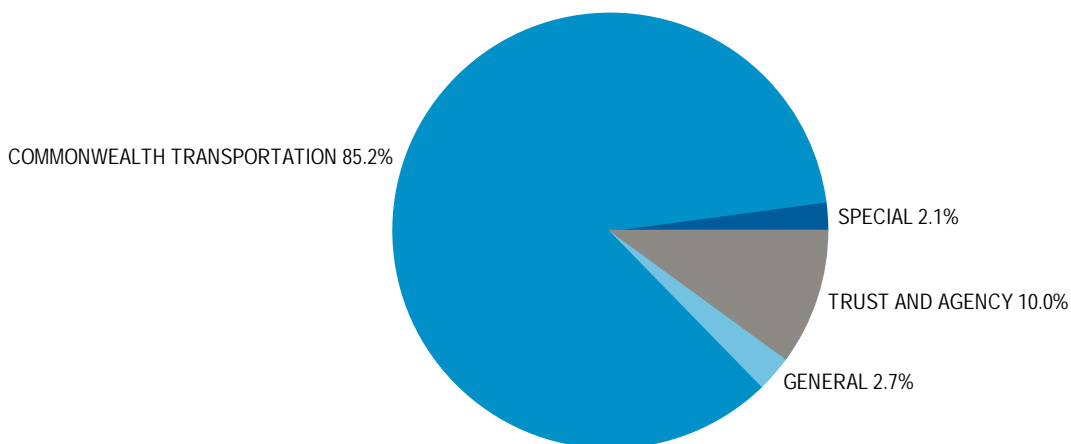
## Office of Transportation Includes:

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>o Secretary of Transportation</li> <li>o Department of Aviation</li> <li>o Department of Motor Vehicles</li> <li>o Department of Motor Vehicles Transfer Payments</li> </ul> | <ul style="list-style-type: none"> <li>o Department of Rail and Public Transportation</li> <li>o Department of Transportation</li> <li>o Motor Vehicle Dealer Board</li> <li>o Virginia Port Authority</li> </ul> |
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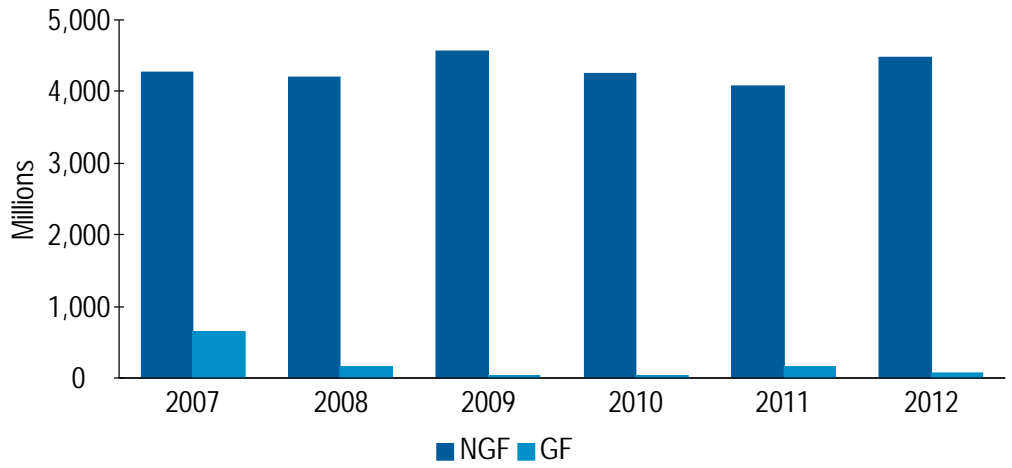
## Financing of the Office of Transportation\*

Based on 2010 — 2012 Proposed Operating Budget

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



## Office of Transportation Operating Budget History



## Secretary of Transportation

The Transportation Secretariat ensures our Commonwealth has a safe and efficient transportation system to support and improve every Virginian's quality of life.

Agencies that are part of the Transportation Secretariat provide a wide array of products and services including road construction and repairs, rest area maintenance, regulating sea ports, airports and rail, and issuing license plates and driver's licenses.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	685,500	649,027
2008 Appropriation	0	685,500	649,027
2009 Appropriation	0	775,126	738,653
2010 Appropriation	0	775,126	738,653
2011 Base Budget	0	624,426	573,752
2011 Addenda	0	0	0
2011 Total	0	624,426	573,752
2012 Base Budget	0	624,426	573,752
2012 Addenda	0	175,000	175,000
2012 Total	0	799,426	748,752

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	6.00	6.00
2008 Appropriation	0.00	6.00	6.00
2009 Appropriation	0.00	6.00	6.00
2010 Appropriation	0.00	6.00	6.00
2011 Base Budget	0.00	5.00	5.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	5.00	5.00
2012 Base Budget	0.00	5.00	5.00
2012 Addenda	0.00	1.00	1.00
2012 Total	0.00	6.00	6.00

### Recommended Operating Budget Addenda

- **Add position in Office of the Secretary of Transportation**

Transfers funding and a position from the Department of Transportation to oversee and coordinate the implementation of the provisions of the Public-Private Transportation Act of 1995.

	FY 2011	FY 2012
Nongeneral Fund	0	175,000
Authorized Positions	0.00	1.00

## Department of Aviation

[Department of Aviation Web site](#)

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.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	44,067	32,030,855	2,506,883
2008 Appropriation	44,067	28,495,360	2,807,122
2009 Appropriation	35,584	25,689,471	3,073,333
2010 Appropriation	30,246	25,224,631	3,073,333
2011 Base Budget	30,246	34,124,631	2,837,382
2011 Addenda	0	0	0
2011 Total	30,246	34,124,631	2,837,382
2012 Base Budget	30,246	34,124,631	2,837,382
2012 Addenda	0	0	0
2012 Total	30,246	34,124,631	2,837,382

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	33.00	33.00
2008 Appropriation	0.00	33.00	33.00
2009 Appropriation	0.00	33.00	33.00
2010 Appropriation	0.00	33.00	33.00
2011 Base Budget	0.00	33.00	33.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	33.00	33.00
2012 Base Budget	0.00	33.00	33.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	33.00	33.00

## Department of Motor Vehicles

[Department of Motor Vehicles Web site](#)

DMV promotes Security, Safety, and Service through the administration of motor vehicle and tax related laws.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	0	261,287,528	102,421,275
2008 Appropriation	0	285,901,438	108,833,876
2009 Appropriation	0	214,479,009	139,015,108
2010 Appropriation	0	217,244,208	139,015,108
2011 Base Budget	0	217,244,208	118,344,342
2011 Addenda	0	0	0
2011 Total	0	217,244,208	118,344,342
2012 Base Budget	0	217,244,208	118,344,342
2012 Addenda	0	297,052	0
2012 Total	0	217,541,260	118,344,342

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	0.00	1,943.00	1,943.00
2008 Appropriation	0.00	2,095.00	2,095.00
2009 Appropriation	0.00	2,038.00	2,038.00
2010 Appropriation	0.00	2,038.00	2,038.00
2011 Base Budget	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 Budget	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

**Recommended Operating Budget Addenda**

- Transfer appropriation for Washington Metropolitan Area Transit Commission**

Transfers appropriation from the Department of Rail and Public Transportation to the Department of Motor Vehicles to support the Washington Metropolitan Area Transit Commission.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	0	297,052

**Department of Motor Vehicles Transfer Payments****Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	0	0	0
2008 Appropriation	0	0	0
2009 Appropriation	0	0	0
2010 Appropriation	0	68,646,529	0
2011 Base Budget	0	69,146,529	0
2011 Addenda	0	0	0
2011 Total	0	69,146,529	0
2012 Base Budget	0	69,146,529	0
2012 Addenda	0	0	0
2012 Total	0	69,146,529	0

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

**Department of Rail and Public Transportation****Department of Rail and Public Transportation Web site**

The Department of Rail and Public Transportation exists to improve mobility and expand transportation choices in the Commonwealth.

**Operating Budget Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	0	360,488,770	4,594,203
2008 Appropriation	0	494,954,846	4,790,359
2009 Appropriation	0	556,000,031	5,327,877
2010 Appropriation	(476,858)	561,247,811	5,327,877
2011 Base Budget	0	346,483,955	3,728,758
2011 Addenda	0	0	0
2011 Total	0	346,483,955	3,728,758
2012 Base Budget	0	376,690,898	3,728,758
2012 Addenda	0	(297,052)	0
2012 Total	0	376,393,846	3,728,758

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	55.00	55.00
2008 Appropriation	0.00	55.00	55.00
2009 Appropriation	0.00	53.00	53.00
2010 Appropriation	0.00	53.00	53.00
2011 Base Budget	0.00	53.00	53.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	53.00	53.00
2012 Base Budget	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**

- **Transfer the Washington Metropolitan Area Transit Commission payment to Department of Motor Vehicles**

Transfers appropriation for Virginia's annual payment to the Washington Metropolitan Area Transit Commission (WMATC) from the Department of Rail and Public Transportation to the Department of Motor Vehicles (DMV). DMV is now a member of the WMATC and will make the appropriate payments.

	FY 2011	FY 2012
Nongeneral Fund	0	(297,052)

**Department of Transportation**[Department of Transportation Web site](#)

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.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	642,700,000	3,540,829,880	672,418,885
2008 Appropriation	149,800,000	3,662,377,262	651,228,391
2009 Appropriation	40,000,000	3,618,573,004	663,640,535
2010 Appropriation	26,797,637	3,290,954,306	667,009,982
2011 Base Budget	12,000,000	3,217,396,535	526,293,133
2011 Addenda	150,000,000	104,310,077	8,940,965
2011 Total	162,000,000	3,321,706,612	535,234,098
2012 Base Budget	68,000,000	3,222,259,967	526,293,133
2012 Addenda	0	408,333,694	7,709,174
2012 Total	68,000,000	3,630,593,661	534,002,307

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	9,822.00	9,822.00
2008 Appropriation	0.00	9,823.00	9,823.00
2009 Appropriation	0.00	8,850.00	8,850.00
2010 Appropriation	0.00	8,350.00	8,350.00
2011 Base Budget	0.00	7,500.00	7,500.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	7,500.00	7,500.00
2012 Base Budget	0.00	7,500.00	7,500.00
2012 Addenda	0.00	-1.00	-1.00
2012 Total	0.00	7,499.00	7,499.00

**Recommended Operating Budget Addenda**

- **Appropriate unobligated, undesignated prior year general fund balance**

Appropriates to the Transportation Trust Fund two-thirds of the 2010 general fund balance that is not otherwise restricted, committed, or assigned for other use within the general fund, as directed by the Code of Virginia.

	FY 2011	FY 2012
General Fund	32,673,000	0

- **Adjust appropriation to reflect 2011-2016 financial plan**

Amends program appropriation amounts to conform to the final program amounts in the 2011-2016 six-year financial plan, as approved by the Commonwealth Transportation Board in June 2010.

	FY 2011	FY 2012
Nongeneral Fund	104,310,077	31,361,782

- **Realign maintenance funding**

Realigns funding for maintenance services on the interstate, primary, secondary, and urban systems within the maintenance program.

- **Provide additional appropriation to transportation from general fund balances**

Provides additional general fund appropriation to transportation through available 2010 general fund balances.

	FY 2011	FY 2012
General Fund	100,961,000	0

- **Transfer position**

Transfers funding and a position to the Office of the Secretary of Transportation to oversee and coordinate the implementation of the provisions of the Public-Private Transportation Act of 1995.

	FY 2011	FY 2012
Nongeneral Fund	0	(175,000)
Authorized Positions	0.00	-1.00

**• Adjust appropriation for new revenue estimate and program adjustments**

Aligns transportation appropriation with the latest revenue forecast and actions by the Commonwealth Transportation Board.

	FY 2011	FY 2012
Nongeneral Fund	0	377,146,912

**• Appropriate nonrecurring expenditures**

Provides general fund support for transportation improvements through one-third of the 2010 general fund balance designated by the Code of Virginia for nonrecurring expenditures.

	FY 2011	FY 2012
General Fund	16,366,000	0

**Motor Vehicle Dealer Board**

[Motor Vehicle Dealer Board Web site](#)

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.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	1,937,589	1,547,187
2008 Appropriation	0	2,018,514	1,628,112
2009 Appropriation	0	2,210,782	0
2010 Appropriation	0	2,213,553	0
2011 Base Budget	0	2,213,553	1,510,580
2011 Addenda	0	42,650	0
2011 Total	0	2,256,203	1,510,580
2012 Base Budget	0	2,213,553	1,510,580
2012 Addenda	0	42,650	0
2012 Total	0	2,256,203	1,510,580

**Authorized Positions Summary**

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	22.00	22.00
2008 Appropriation	0.00	22.00	22.00
2009 Appropriation	0.00	22.00	22.00
2010 Appropriation	0.00	22.00	22.00
2011 Base Budget	0.00	22.00	22.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	22.00	22.00
2012 Base Budget	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**

**• Increase appropriation to address rate increase**

Provides additional appropriation to support information technology services.

	FY 2011	FY 2012
Nongeneral Fund	42,650	42,650

**Virginia Port Authority**

[Virginia Port Authority Web site](#)

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.

**Operating Budget Summary**

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	77,947,316	11,397,203
2008 Appropriation	1,000,000	80,024,946	12,365,621
2009 Appropriation	950,000	75,008,773	14,329,418
2010 Appropriation	356,745	86,523,897	13,755,387
2011 Base Budget	950,000	86,584,122	12,538,150
2011 Addenda	0	0	0
2011 Total	950,000	86,584,122	12,538,150
2012 Base Budget	950,000	86,584,122	12,538,150
2012 Addenda	0	48,650,000	1,000,000
2012 Total	950,000	135,234,122	13,538,150



**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	0.00	167.00	167.00
2008 Appropriation	0.00	167.00	167.00
2009 Appropriation	0.00	146.00	146.00
2010 Appropriation	0.00	146.00	146.00
2011 Base Budget	0.00	146.00	146.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	146.00	146.00
2012 Base Budget	0.00	146.00	146.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	146.00	146.00

**Recommended Operating Budget Addenda**

- **Increase appropriation for contract security at leased terminal**

Provides appropriation for the security needs of a marine terminal leased by the Virginia Port Authority.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	0	900,000

- **Increase appropriation for defined benefit plan deficit**

Increases nongeneral fund appropriation to allow the Virginia Port Authority to provide for the deficit in contributions to the agency's defined benefit plan.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	0	1,000,000

- **Provide appropriation for leased terminal**

Provides nongeneral fund appropriation to provide the funding for the required payments on a leased terminal.

	<b>FY 2011</b>	<b>FY 2012</b>
Nongeneral Fund	0	46,750,000

- **Remove automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

# Central Appropriations

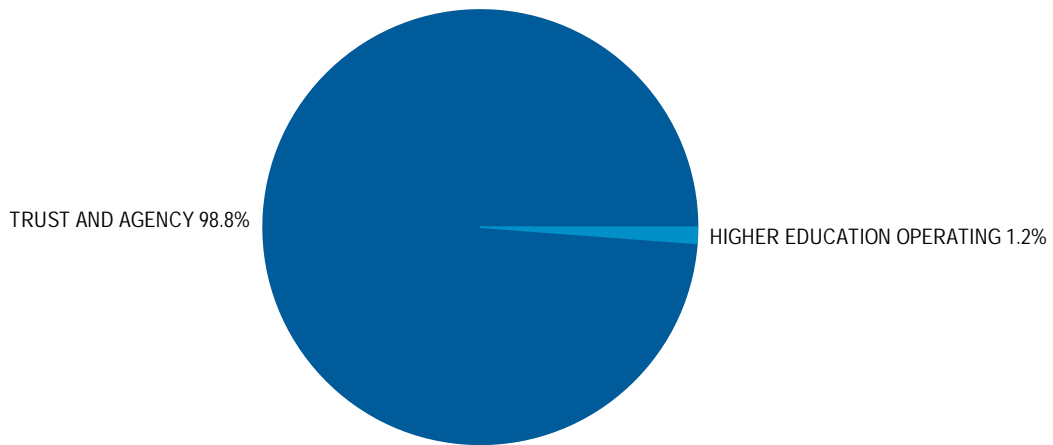
Central Appropriations serves two purposes. First, it acts as a “holding account” for funds used to supplement state agency appropriations. These funds are designated for a variety of purposes, including employee compensation, economic contingencies, economic development, employee health insurance premiums, 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 Includes:

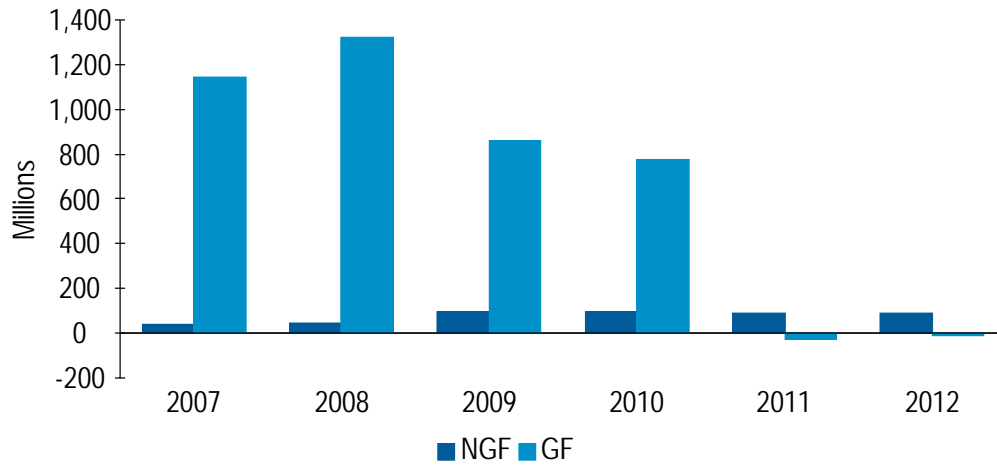
- o Central Appropriations
- o Central Capital Outlay

**Financing of the Central Appropriations\***  
 Based on 2010 — 2012 Proposed Operating Budget  
 \*Negative general fund amounts have been excluded from the following charts



# Central Appropriations Operating Budget History

Part B: Executive Budget  
2010-2012 Biennium



# 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 Costs
2007 Appropriation	1,146,193,264	39,759,462	107,978,227
2008 Appropriation	1,053,952,506	46,313,093	153,797,930
2009 Appropriation	856,578,586	94,829,186	(12,778,307)
2010 Appropriation	776,274,718	93,736,553	(43,968,552)
2011 Base Budget	(55,272,719)	90,333,589	(4,680,268)
2011 Addenda	28,086,976	0	0
2011 Total	(27,185,743)	90,333,589	(4,680,268)
2012 Base Budget	(56,761,255)	88,359,200	12,411,455
2012 Addenda	48,337,318	0	(32,591,493)
2012 Total	(8,423,937)	88,359,200	(20,180,038)

## Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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

### • Provide funding to support higher education interest earnings and credit card rebates

Provides funding for the estimated total payment to individual institutions of higher education for 1) the interest earned on tuition and fees and other nongeneral education and general revenues deposited to the state treasury and 2) a pro-rata amount of the rebate paid to the Commonwealth on credit card purchases not exceeding \$5,000 during the previous fiscal year. The State Council of Higher Education must certify that all performance benchmarks prescribed in § 23-9.6:1.01, Code of Virginia, have been successfully achieved by the individual institutions of higher education before any funds are transferred to the affected institution.

	FY 2011	FY 2012
General Fund	0	7,863,990

### • Provide additional funding for Line of Duty rates

Provides additional funding to aid state agencies and institutions of higher education with Line of Duty Act costs. Preliminary estimates provided by the Virginia Retirement

System estimate approximately \$3.4 million will be needed in FY 2012 to cover state agency costs for the Line of Duty program.

	FY 2011	FY 2012
General Fund	0	400,000

### • Fund Higher Education Commission initiatives

Provides funding for recommendations from the Commission on Higher Education Reform, Innovation, and Investment.

	FY 2011	FY 2012
General Fund	0	50,000,000

### • Reduce or eliminate organizational memberships

Reflects savings associated with the elimination of organizational memberships held by state agencies and institutions of higher education or the negotiated reduction in annual membership dues.

	FY 2011	FY 2012
General Fund	0	(440,851)

### • Provide funding for the review of operational efficiency proposals

Provides funding for the evaluation of proposals for operational efficiencies submitted by citizens of the Commonwealth, state agencies, institutions of higher education, and state employees that may result in savings and service delivery improvements for the Commonwealth.

	FY 2011	FY 2012
General Fund	0	250,000

### • Reduce employer optional retirement plan contributions

Reduces the employer contribution for optional retirement plans from 10.40 percent to 8.5 percent for employees hired prior to July 1, 2011.

	FY 2011	FY 2012
General Fund	0	(7,147,767)

### • Provide additional funding for state employee retirement contributions

Increases the employer contribution paid on behalf of state employees for defined benefit retirement programs by four percent effective July 1, 2011.

	FY 2011	FY 2012
Resources	0	(122,866,900)

- **Require state employees to pay a share of retirement contributions**

Requires state employees to pay a share of contributions for defined benefit retirement programs administered by the Virginia Retirement System effective July 1, 2011. In addition, as a partial offset, a three percent salary increase for defined benefit enrolled employees is provided effective July 1, 2011.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	(32,991,493)
Resources	0	18,201,242

- **Provide a potential bonus for state employees**

Provides the authority to award a bonus payment for state employees of up to two percent in FY 2012 provided that the general fund balance recommended for reversion at the end of FY 2011 meets certain criteria. This bonus payment is intended to share the results of operational efficiencies and other efforts to reduce spending with state employees.

- **Provide funding to cover operating costs of performance budgeting system**

Provides funding to impacted agencies for their general fund share of the operating costs of the Commonwealth's performance budgeting system, an enterprise application.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	0	245,000

- **Provide funding for increased information technology costs due to new rate structure**

Transfers funding to and from impacted agencies to cover unbudgeted changes in costs resulting from a new information technology rates structure implemented on July 1, 2010. Statewide, the new rates result in an increase in costs though some agencies will experience savings. These increases reflect the persistent disparity between information technology costs and budgets, attributable to the implementation of decentralized rates as well as historical underfunding of agencies' information technology requirements. With some exceptions, agencies will receive no more than 97 percent of their share of identified general fund impact in the second year and will be guided by language in the Appropriation Act to participate in a savings incentive program that can reduce their costs by at least three percent through a comprehensive information technology assessment.

	<b>FY 2011</b>	<b>FY 2012</b>
General Fund	28,086,976	30,158,439

## Central Capital Outlay

### Operating Budget Summary

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	0	0	0
2008 Appropriation	0	0	0
2009 Appropriation	0	0	0
2010 Appropriation	0	0	0
2011 Base Budget	0	0	0
2011 Addenda	0	0	0
2011 Total	0	0	0
2012 Base Budget	0	0	0
2012 Addenda	0	0	0
2012 Total	0	0	0

### Authorized Positions Summary

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	0.00	0.00

### New Capital Outlay Budget Summary

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Bond Proceeds</b>
2011 Addenda	0	0	3,459,718
2012 Addenda	0	0	49,591,207

### Recommended Capital Outlay Addenda

- **Central Maintenance Reserve**

Adds \$6.9 million in funding for the statewide repair of National Guard Armories maintained by the Department of Military Affairs and moves maintenance reserve amounts designated for the Department of Behavioral Health and Developmental Services from FY 2012 to FY 2011 to address critical facility deficiencies. In addition, \$2.0 million is provided in FY 2012 to be administered by the Department of General Services, for building and utility repairs at Fort Monroe.

	<b>FY 2011</b>	<b>FY 2012</b>
Bond Proceeds	3,459,718	5,129,207

- **Supplements for Previously Authorized Higher Education Capital Projects**

Provides additional bond proceeds to fund the equipment needs of previously authorized capital projects at various institutions of higher education and the School for the Deaf and Blind at Staunton.

	<b>FY 2011</b>	<b>FY 2012</b>
Bond Proceeds	0	44,462,000

# 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.



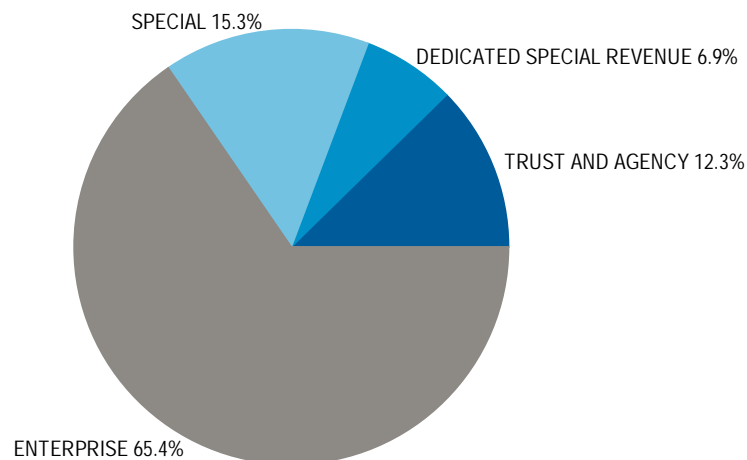
## Independent Agencies Includes:

- o State Corporation Commission
- o State Lottery Department
- o Virginia College Savings Plan
- o Virginia Retirement System
- o Virginia Workers' Compensation Commission
- o Virginia Office for Protection and Advocacy

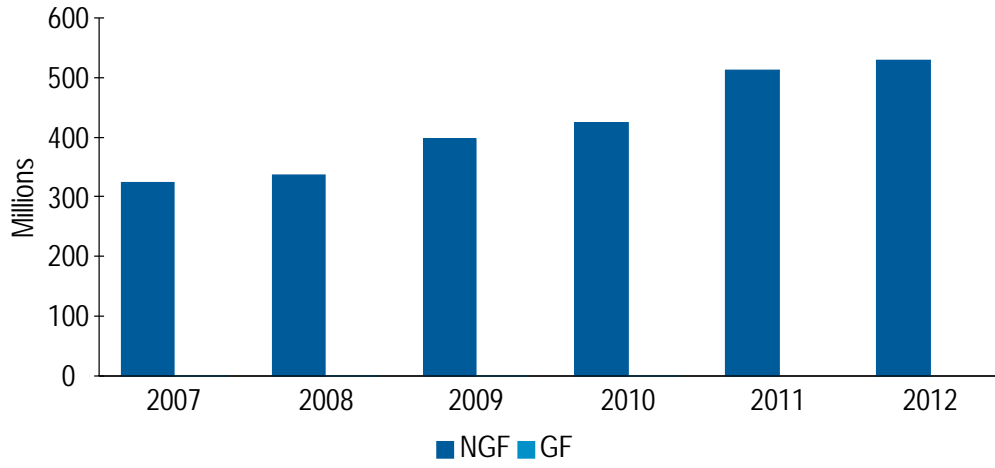
## Financing of the Independent Agencies\*

Based on 2010 — 2012 Proposed Operating Budget

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



### Independent Agencies Operating Budget History





## State Corporation Commission

The State Corporation Commission is vested with regulatory authority over many business and economic interests in Virginia. These interests are as varied as the SCC's powers, which are delineated by the state constitution and state law. Its authority ranges from setting rates charged by large investor-owned utilities to serving as the central filing agency for corporations in Virginia.

The SCC's jurisdiction includes many businesses which directly impact Virginia consumers. The SCC's authority encompasses utilities, insurance, state-chartered financial institutions, securities, retail franchising, and railroads. It is the state's central filing office for corporations, limited partnerships, limited liability companies and Uniform Commercial Code liens.

The SCC's structure is unique in that it is organized as a separate department of government with delegated administrative, legislative, and judicial powers. SCC decisions can only be appealed to the Virginia Supreme Court.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	89,574,141	39,780,280
2008 Appropriation	0	78,407,241	40,812,478
2009 Appropriation	0	86,288,731	41,698,085
2010 Appropriation	0	86,288,985	43,134,859
2011 Base Budget	0	88,200,490	43,183,911
2011 Addenda	0	0	0
2011 Total	0	88,200,490	43,183,911
2012 Base Budget	0	88,250,490	43,183,911
2012 Addenda	0	0	0
2012 Total	0	88,250,490	43,183,911

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	653.00	653.00
2008 Appropriation	0.00	653.00	653.00
2009 Appropriation	0.00	653.00	653.00
2010 Appropriation	0.00	658.00	658.00
2011 Base Budget	0.00	665.00	665.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	665.00	665.00
2012 Base Budget	0.00	665.00	665.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	665.00	665.00

## Recommended Operating Budget Addenda

### • Transfer nongeneral fund balances

Transfers \$3.2 million in unobligated nongeneral fund balances to the general fund in 2012.

	FY 2011	FY 2012
Resources	0	3,225,600

## State Lottery Department

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	0	77,947,609	20,868,722
2008 Appropriation	0	77,947,609	20,868,722
2009 Appropriation	0	79,962,842	22,883,955
2010 Appropriation	0	79,962,842	22,883,955
2011 Base Budget	0	79,962,842	21,144,257
2011 Addenda	0	(2,400,000)	(125,000)
2011 Total	0	77,562,842	21,019,257
2012 Base Budget	0	79,962,842	21,144,257
2012 Addenda	0	(3,075,000)	(125,000)
2012 Total	0	76,887,842	21,019,257

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	309.00	309.00
2008 Appropriation	0.00	309.00	309.00
2009 Appropriation	0.00	309.00	309.00
2010 Appropriation	0.00	309.00	309.00
2011 Base Budget	0.00	309.00	309.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	309.00	309.00
2012 Base Budget	0.00	309.00	309.00
2012 Addenda	0.00	-1.00	-1.00
2012 Total	0.00	308.00	308.00

### Recommended Savings Addenda

#### • Capture administrative savings

Captures savings the Lottery will generate by implementing efficiencies, such as reducing its marketing and advertising budgets, adjusting replacement criteria for vehicles used by field personnel, maximizing the useful life of information technology and equipment, increasing the use of teleconferencing to meet employee training needs, and reducing personnel costs.

	FY 2011	FY 2012
Nongeneral Fund	(2,400,000)	(3,075,000)
Authorized Positions	0.00	-1.00

## 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 Costs
2007 Appropriation	0	90,081,427	3,938,370
2008 Appropriation	0	106,160,664	4,621,519
2009 Appropriation	0	137,484,273	5,291,011
2010 Appropriation	0	163,452,894	5,966,011
2011 Base Budget	0	247,598,975	7,039,801
2011 Addenda	0	1,659,183	1,036,177
2011 Total	0	249,258,158	8,075,978
2012 Base Budget	0	271,254,452	7,039,801
2012 Addenda	0	1,002,357	841,001
2012 Total	0	272,256,809	7,880,802

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2007 Appropriation	0.00	60.00	60.00
2008 Appropriation	0.00	60.00	60.00
2009 Appropriation	0.00	60.00	60.00
2010 Appropriation	0.00	60.00	60.00
2011 Base Budget	0.00	72.00	72.00
2011 Addenda	0.00	8.00	8.00
2011 Total	0.00	80.00	80.00
2012 Base Budget	0.00	72.00	72.00
2012 Addenda	0.00	8.00	8.00
2012 Total	0.00	80.00	80.00

### Recommended Operating Budget Addenda

- **Increase the nongeneral fund appropriation to provide for increased operating costs associated with the College Savings Systems**

Provides nongeneral fund appropriation for increased information technology operating costs related to the College Savings Systems.

	FY 2011	FY 2012
Nongeneral Fund	13,660	13,660

- **Increase the position level by eight and provide permanent nongeneral fund appropriation for the additional positions as well as temporary nongeneral fund appropriation for the mandated three percent bonus in FY 2011**

Provides nongeneral fund appropriation for the three percent bonus to be paid in December 2010, and increases the agency's maximum employment level, and provides nongeneral fund appropriation for an eight position increase, as approved by the agency's board.

	FY 2011	FY 2012
Nongeneral Fund	1,036,177	841,001
Authorized Positions	8.00	8.00

- **Adjust the nongeneral fund appropriation for changes in operating expenses**

Adjusts the agency's nongeneral fund appropriations to account for various savings strategies and growth in operating expenses, specifically related to data and security.

	FY 2011	FY 2012
Nongeneral Fund	609,346	147,696

## Virginia Retirement System

### [Virginia Retirement System Web site](#)

The Virginia Retirement System's mission is to provide superior customer service in the delivery of retirement related benefits on behalf of participating Virginia public employers and their employees and to serve as stewards of the funds in our care.

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	78,000	39,011,476	24,092,181
2008 Appropriation	78,000	47,330,452	27,637,524
2009 Appropriation	28,000	57,733,797	32,099,534
2010 Appropriation	0	61,643,297	32,199,534
2011 Base Budget	0	59,943,622	31,936,731
2011 Addenda	0	0	0
2011 Total	0	59,943,622	31,936,731
2012 Base Budget	0	53,845,797	31,906,532
2012 Addenda	0	0	0
2012 Total	0	53,845,797	31,906,532

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	0.00	281.00	281.00
2008 Appropriation	0.00	283.00	283.00
2009 Appropriation	0.00	300.00	300.00
2010 Appropriation	0.00	301.00	301.00
2011 Base Budget	0.00	301.00	301.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	301.00	301.00
2012 Base Budget	0.00	301.00	301.00
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	301.00	301.00

**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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	0	25,113,276	13,204,563
2008 Appropriation	0	25,114,181	13,533,052
2009 Appropriation	0	32,517,706	15,000,177
2010 Appropriation	0	29,104,231	15,000,177
2011 Base Budget	0	35,242,703	17,050,488
2011 Addenda	0	0	0
2011 Total	0	35,242,703	17,050,488
2012 Base Budget	0	35,242,703	17,050,488
2012 Addenda	0	0	0
2012 Total	0	35,242,703	17,050,488

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	0.00	216.00	216.00
2008 Appropriation	0.00	216.00	216.00
2009 Appropriation	0.00	232.00	232.00
2010 Appropriation	0.00	232.00	232.00
2011 Base Budget	0.00	232.00	232.00
2011 Addenda	0.00	16.00	16.00
2011 Total	0.00	248.00	248.00
2012 Base Budget	0.00	232.00	232.00
2012 Addenda	0.00	16.00	16.00
2012 Total	0.00	248.00	248.00

**Recommended Operating Budget Addenda**

- **Increase authorized position level**

Increases the agency's employment level by 16 positions. These positions are technology and data related positions, which will allow the agency to reduce its dependence on contract employees and to better balance workload issues.

	<b>FY 2011</b>	<b>FY 2012</b>
Authorized Positions	16.00	16.00

**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**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Personnel Costs</b>
2007 Appropriation	228,785	2,655,118	2,354,905
2008 Appropriation	228,785	2,655,118	2,354,905
2009 Appropriation	247,464	2,945,625	2,663,371
2010 Appropriation	222,718	2,945,625	2,663,371
2011 Base Budget	0	2,945,625	2,550,406
2011 Addenda	0	0	0
2011 Total	0	2,945,625	2,550,406
2012 Base Budget	0	2,945,625	2,550,406
2012 Addenda	0	0	0
2012 Total	0	2,945,625	2,550,406

**Authorized Positions Summary**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>Total Positions</b>
2007 Appropriation	1.88	33.12	35.00
2008 Appropriation	1.88	33.12	35.00
2009 Appropriation	1.88	33.12	35.00
2010 Appropriation	1.88	33.12	35.00
2011 Base Budget	0.00	33.12	33.12
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	33.12	33.12
2012 Base Budget	0.00	33.12	33.12
2012 Addenda	0.00	0.00	0.00
2012 Total	0.00	33.12	33.12

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## Nonstate Entities

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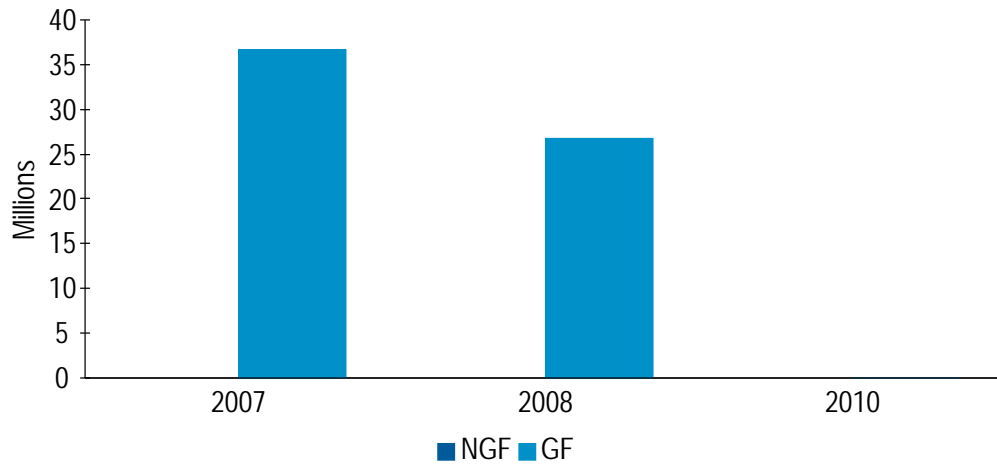
This grant appropriation represents grants from the Commonwealth's general fund to nonstate groups and organizations for historic, cultural, and artistic purposes, based on criteria established by the Governor and the General Assembly. For the majority of such grants, a local contribution, based on policies established by the administering agency, must match state appropriations.



### **State Grants to Nonstate Entities Includes:**

- o State Grants to Nonstate Entities-Nonstate Agencies

### State Grants to Nonstate Entities Operating Budget History



## State Grants to Nonstate Entities-Nonstate Agencies

### Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2007 Appropriation	36,714,770	0	0
2008 Appropriation	26,713,850	0	0
2009 Appropriation	0	0	0
2010 Appropriation	23,750	0	0
2011 Base Budget	0	0	0
2011 Addenda	0	0	0
2011 Total	0	0	0
2012 Base Budget	0	0	0
2012 Addenda	0	0	0
2012 Total	0	0	0

### Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2011 Base Budget	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 Total	0.00	0.00	0.00
2012 Base Budget	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 automatic reappropriation**

Removes language authorizing the automatic carryforward of June 30 general fund balances. Any such balances will remain eligible for reappropriation pursuant to criteria in Section 4-1.05 of the Appropriation Act.

# Operating Detail Tables

## Legislative Department Operating Detail Table

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>House of Delegates</b>						
Legislative appropriation	21,452,300	0	21,452,300	21,452,300	0	21,452,300
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	21,452,300	0	21,452,300	21,452,300	0	21,452,300
<b>Position level:</b>						
Legislative appropriation Positions	144.00	0.00	144.00	144.00	0.00	144.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	144.00	0.00	144.00	144.00	0.00	144.00
<b>Auditor of Public Accounts</b>						
Legislative appropriation	10,367,464	869,754	11,237,218	10,367,464	869,754	11,237,218
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	10,367,464	869,754	11,237,218	10,367,464	869,754	11,237,218
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Commission on the Virginia Alcohol Safety Action Program</b>						
Legislative appropriation	0	1,565,003	1,565,003	0	1,565,003	1,565,003
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	0	1,565,003	1,565,003	0	1,565,003	1,565,003
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Division of Capitol Police</b>						
Legislative appropriation	7,309,321	0	7,309,321	7,309,321	0	7,309,321
<b>Recommended budget actions:</b>						

**Legislative Department Operating Detail Table (Continued)**

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	7,309,321	0	7,309,321	7,309,321	0	7,309,321
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Division of Legislative Automated Systems</b>						
Legislative appropriation	3,147,384	277,527	3,424,911	3,147,384	277,527	3,424,911
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	3,147,384	277,527	3,424,911	3,147,384	277,527	3,424,911
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Division of Legislative Services</b>						
Legislative appropriation	5,995,667	20,000	6,015,667	5,995,667	20,000	6,015,667
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	5,995,667	20,000	6,015,667	5,995,667	20,000	6,015,667
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Capitol Square Preservation Council</b>						
Legislative appropriation	114,849	0	114,849	114,849	0	114,849
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	114,849	0	114,849	114,849	0	114,849
<b>Position level:</b>						
Legislative appropriation Positions	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



## Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	2.00	0.00	2.00	2.00	0.00	2.00
<b>Chesapeake Bay Commission</b>						
Legislative appropriation	231,686	0	231,686	231,686	0	231,686
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	231,686	0	231,686	231,686	0	231,686
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Virginia Disability Commission</b>						
Legislative appropriation	25,554	0	25,554	25,554	0	25,554
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	25,554	0	25,554	25,554	0	25,554
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Dr. Martin Luther King, Jr. Memorial Commission</b>						
Legislative appropriation	50,349	0	50,349	50,349	0	50,349
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	50,349	0	50,349	50,349	0	50,349
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Joint Commission on Health Care</b>						
Legislative appropriation	681,718	0	681,718	676,718	0	676,718
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	681,718	0	681,718	676,718	0	676,718

**Legislative Department Operating Detail Table (Continued)**

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Joint Commission on Technology and Science</b>						
Legislative appropriation	205,275	0	205,275	205,275	0	205,275
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	205,275	0	205,275	205,275	0	205,275
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Commissioners for the Promotion of Uniformity of Legislation in the United States</b>						
Legislative appropriation	62,500	0	62,500	62,500	0	62,500
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	62,500	0	62,500	62,500	0	62,500
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>State Water Commission</b>						
Legislative appropriation	10,160	0	10,160	10,160	0	10,160
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	10,160	0	10,160	10,160	0	10,160
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Virginia Coal and Energy Commission</b>						
Legislative appropriation	21,616	0	21,616	21,616	0	21,616

## Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	21,616	0	21,616	21,616	0	21,616
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Virginia Code Commission</b>						
Legislative appropriation	69,309	24,000	93,309	69,309	24,000	93,309
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	69,309	24,000	93,309	69,309	24,000	93,309
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Virginia Commission on Youth</b>						
Legislative appropriation	315,129	0	315,129	315,129	0	315,129
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	315,129	0	315,129	315,129	0	315,129
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Virginia State Crime Commission</b>						
Legislative appropriation	507,228	137,434	644,662	502,228	137,434	639,662
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	507,228	137,434	644,662	502,228	137,434	639,662
<b>Position level:</b>						
Legislative appropriation Positions	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

**Legislative Department Operating Detail Table (Continued)**

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	5.00	4.00	9.00	5.00	4.00	9.00
<b>Virginia Freedom of Information Advisory Council</b>						
Legislative appropriation	180,459	0	180,459	180,459	0	180,459
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	180,459	0	180,459	180,459	0	180,459
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Virginia Housing Commission</b>						
Legislative appropriation	20,975	0	20,975	20,975	0	20,975
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	20,975	0	20,975	20,975	0	20,975
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Brown v. Board of Education Scholarship Committee</b>						
Legislative appropriation	25,296	0	25,296	25,296	0	25,296
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	25,296	0	25,296	25,296	0	25,296
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Virginia Sesquicentennial of the American Civil War Commission</b>						
Legislative appropriation	2,000,000	600,000	2,600,000	2,000,000	600,000	2,600,000
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	2,000,000	600,000	2,600,000	2,000,000	600,000	2,600,000

## Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Commission on Unemployment Compensation</b>						
Legislative appropriation	6,000	0	6,000	6,000	0	6,000
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	6,000	0	6,000	6,000	0	6,000
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Small Business Commission</b>						
Legislative appropriation	15,000	0	15,000	15,000	0	15,000
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	15,000	0	15,000	15,000	0	15,000
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Commission on Electric Utility Regulation</b>						
Legislative appropriation	10,000	0	10,000	10,000	0	10,000
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	10,000	0	10,000	10,000	0	10,000
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Manufacturing Development Commission</b>						
Legislative appropriation	12,000	0	12,000	12,000	0	12,000

## Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	12,000	0	12,000	12,000	0	12,000
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Joint Commission on Administrative Rules</b>						
Legislative appropriation	10,000	0	10,000	10,000	0	10,000
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	10,000	0	10,000	10,000	0	10,000
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Commission on Prevention of Human Trafficking</b>						
Legislative appropriation	9,360	0	9,360	9,360	0	9,360
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	9,360	0	9,360	9,360	0	9,360
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Virginia Bicentennial of the American War of 1812 Commission</b>						
Legislative appropriation	8,640	0	8,640	8,640	0	8,640
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	8,640	0	8,640	8,640	0	8,640
<b>Position level:</b>						
Legislative appropriation Positions	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

## Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
<b>Virginia Commission on Energy and Environment</b>						
Legislative appropriation	15,975	0	15,975	0	0	0
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	15,975	0	15,975	0	0	0
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Joint Legislative Audit and Review Commission</b>						
Legislative appropriation	3,264,040	114,916	3,378,956	3,264,040	114,916	3,378,956
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	3,264,040	114,916	3,378,956	3,264,040	114,916	3,378,956
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Virginia Commission on Intergovernmental Cooperation</b>						

## Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Legislative appropriation	590,882	0	590,882	590,882	0	590,882
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	590,882	0	590,882	590,882	0	590,882
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Legislative Department Reversion Clearing Account</b>						
Legislative appropriation	(24,285)	0	(24,285)	(24,285)	0	(24,285)
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	(24,285)	0	(24,285)	(24,285)	0	(24,285)
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Legislative Department Total</b>						
<b>Grand total recommended funds</b>	<b>69,012,458</b>	<b>3,608,634</b>	<b>72,621,092</b>	<b>68,986,483</b>	<b>3,608,634</b>	<b>72,595,117</b>
<b>Grand Total recommended positions</b>	<b>579.50</b>	<b>29.50</b>	<b>609.00</b>	<b>579.50</b>	<b>29.50</b>	<b>609.00</b>



## Judicial Department Operating Detail Table

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Supreme Court</b>						
Legislative appropriation	30,946,211	10,470,606	41,416,817	30,946,211	10,470,606	41,416,817
<b>Recommended budget actions:</b>						
• Increase funding for federal grants	0	250,000	250,000	0	250,000	250,000
• Study impact of Guardian Ad Litem on Criminal Fund	0	0	0	0	0	0
Total recommended budget actions	0	250,000	250,000	0	250,000	250,000
Total recommended funding	30,946,211	10,720,606	41,666,817	30,946,211	10,720,606	41,666,817
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Court of Appeals of Virginia</b>						
Legislative appropriation	8,244,148	0	8,244,148	8,244,148	0	8,244,148
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	8,244,148	0	8,244,148	8,244,148	0	8,244,148
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Circuit Courts</b>						
Legislative appropriation	101,265,698	5,000	101,270,698	101,265,698	5,000	101,270,698
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	101,265,698	5,000	101,270,698	101,265,698	5,000	101,270,698
<b>Position level:</b>						
Legislative appropriation Positions	164.00	0.00	164.00	164.00	0.00	164.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	164.00	0.00	164.00	164.00	0.00	164.00
<b>General District Courts</b>						
Legislative appropriation	91,374,301	0	91,374,301	91,374,301	0	91,374,301
<b>Recommended budget actions:</b>						
• Increase funding for Criminal Fund	2,109,746	0	2,109,746	2,109,746	0	2,109,746

**Judicial Department Operating Detail Table (Continued)**

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase funding for involuntary mental commitments	282,591	0	282,591	282,591	0	282,591
Total recommended budget actions	2,392,337	0	2,392,337	2,392,337	0	2,392,337
Total recommended funding	93,766,638	0	93,766,638	93,766,638	0	93,766,638
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Juvenile and Domestic Relations District Courts</b>						
Legislative appropriation	75,236,236	0	75,236,236	75,236,236	0	75,236,236
<b>Recommended budget actions:</b>						
• Increase funding for Criminal Fund	3,252,625	0	3,252,625	3,252,625	0	3,252,625
Total recommended budget actions	3,252,625	0	3,252,625	3,252,625	0	3,252,625
Total recommended funding	78,488,861	0	78,488,861	78,488,861	0	78,488,861
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Combined District Courts</b>						
Legislative appropriation	21,878,843	0	21,878,843	21,878,843	0	21,878,843
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	21,878,843	0	21,878,843	21,878,843	0	21,878,843
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Magistrate System</b>						
Legislative appropriation	28,209,548	0	28,209,548	28,209,548	0	28,209,548
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	28,209,548	0	28,209,548	28,209,548	0	28,209,548
<b>Position level:</b>						

## Judicial Department Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Legislative appropriation Positions	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
<b>Board of Bar Examiners</b>						
Legislative appropriation	0	1,446,477	1,446,477	0	1,445,622	1,445,622
<b>Recommended budget actions:</b>						
• Provide funding for bonus	0	19,069	19,069	0	0	0
• Provide nongeneral fund appropriation authority	0	20,001	20,001	0	21,240	21,240
Total recommended budget actions	0	39,070	39,070	0	21,240	39,070
Total recommended funding	0	1,485,547	1,485,547	0	1,466,862	1,466,862
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Judicial Inquiry and Review Commission</b>						
Legislative appropriation	562,917	0	562,917	562,917	0	562,917
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	562,917	0	562,917	562,917	0	562,917
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Indigent Defense Commission</b>						
Legislative appropriation	42,607,377	30,000	42,637,377	42,607,377	30,000	42,637,377
<b>Recommended budget actions:</b>						
• Reduce nongeneral fund appropriation	0	(3,058)	(3,058)	0	(18,000)	(18,000)
Total recommended budget actions	0	(3,058)	(3,058)	0	(18,000)	(3,058)
Total recommended funding	42,607,377	26,942	42,634,319	42,607,377	12,000	42,619,377
<b>Position level:</b>						
Legislative appropriation Positions	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

## Judicial Department Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	540.00	0.00	540.00	540.00	0.00	540.00
<b>Virginia Criminal Sentencing Commission</b>						
Legislative appropriation	969,254	70,000	1,039,254	969,254	70,000	1,039,254
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	969,254	70,000	1,039,254	969,254	70,000	1,039,254
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Virginia State Bar</b>						
Legislative appropriation	2,420,000	20,237,630	22,657,630	2,420,000	20,237,630	22,657,630
<b>Recommended budget actions:</b>						

## Judicial Department Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Revert balance	0	0	0	0	0	0
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	2,420,000	20,237,630	22,657,630	2,420,000	20,237,630	22,657,630
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Judicial Department Reversion Clearing Account</b>						
Legislative appropriation	(3,022,600)	0	(3,022,600)	(3,022,600)	0	(3,022,600)
<b>Recommended budget actions:</b>						
• Reduce savings to be generated from judgeship vacancies	0	0	0	0	0	0
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	(3,022,600)	0	(3,022,600)	(3,022,600)	0	(3,022,600)
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Judicial Department Total</b>						
<b>Grand total recommended funds</b>	<b>406,336,895</b>	<b>32,545,725</b>	<b>438,882,620</b>	<b>406,336,895</b>	<b>32,512,098</b>	<b>438,848,993</b>
<b>Grand Total recommended positions</b>	<b>3,187.71</b>	<b>103.00</b>	<b>3,290.71</b>	<b>3,187.71</b>	<b>103.00</b>	<b>3,290.71</b>

## Executive Offices Operating Detail Table

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Office of the Governor</b>						
Legislative appropriation	4,325,833	140,533	4,466,366	4,325,833	140,533	4,466,366
<b>Recommended budget actions:</b>						
• Defer discretionary expenses	(60,087)	0	(60,087)	0	0	0
Total recommended budget actions	(60,087)	0	(60,087)	0	0	(60,087)
Total recommended funding	4,265,746	140,533	4,406,279	4,325,833	140,533	4,466,366
<b>Position level:</b>						
Legislative appropriation Positions	37.67	1.33	39.00	37.67	1.33	39.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	37.67	1.33	39.00	37.67	1.33	39.00
<b>Lieutenant Governor</b>						
Legislative appropriation	334,803	0	334,803	334,803	0	334,803
<b>Recommended budget actions:</b>						
• Defer discretionary expenses	0	0	0	(11,000)	0	(11,000)
Total recommended budget actions	0	0	0	(11,000)	0	0
Total recommended funding	334,803	0	334,803	323,803	0	323,803
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Attorney General and Department of Law</b>						
Legislative appropriation	19,283,920	15,611,514	34,895,434	19,347,920	15,611,514	34,959,434
<b>Recommended budget actions:</b>						
• Appropriate additional agency indirect cost funds to support operations	0	509,000	509,000	0	500,000	500,000
• Freeze position for Senior Counsel to the Attorney General	(184,000)	0	(184,000)	0	0	0
• Fund grants manager with nongeneral funds	(87,100)	87,100	0	(87,100)	87,100	0
• Fund support services with nongeneral funds	(110,000)	110,000	0	0	0	0
• Provide legal support for the 2011 Redistricting Plan	0	0	0	0	0	0
Total recommended budget actions	(381,100)	706,100	325,000	(87,100)	587,100	325,000
Total recommended funding	18,902,820	16,317,614	35,220,434	19,260,820	16,198,614	35,459,434
<b>Position level:</b>						

## Executive Offices Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Legislative appropriation Positions	238.60	77.90	316.50	238.60	77.90	316.50
Recommended budget actions	2.00	0.00	2.00	2.00	0.00	2.00
Total recommended positions	240.60	77.90	318.50	240.60	77.90	318.50
<b>Division of Debt Collection</b>						
Legislative appropriation	0	1,899,884	1,899,884	0	1,899,884	1,899,884
<b>Recommended budget actions:</b>						
• Replace outdated office computers	0	33,000	33,000	0	0	0
Total recommended budget actions	0	33,000	33,000	0	0	33,000
Total recommended funding	0	1,932,884	1,932,884	0	1,899,884	1,899,884
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Secretary of the Commonwealth</b>						
Legislative appropriation	1,915,830	0	1,915,830	1,915,830	0	1,915,830
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	1,915,830	0	1,915,830	1,915,830	0	1,915,830
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Governor's Office for Substance Abuse Prevention</b>						
Legislative appropriation	0	615,909	615,909	0	615,909	615,909
<b>Recommended budget actions:</b>						
• Change funding from federal funds to special funds	0	0	0	0	0	0
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	0	615,909	615,909	0	615,909	615,909
<b>Position level:</b>						
Legislative appropriation Positions	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

**Executive Offices Operating Detail Table (Continued)**

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Office of Commonwealth Preparedness</b>						
Legislative appropriation	473,958	567,418	1,041,376	473,958	567,418	1,041,376
<b>Recommended budget actions:</b>						
• Provide support for the Base Realignment and Closure Coordinator position	0	0	0	0	200,000	200,000
Total recommended budget actions	0	0	0	0	200,000	0
Total recommended funding	473,958	567,418	1,041,376	473,958	767,418	1,241,376
<b>Position level:</b>						
Legislative appropriation Positions	6.00	3.00	9.00	6.00	3.00	9.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	3.00	9.00	6.00	3.00	9.00
<b>Interstate Organization Contributions</b>						
Legislative appropriation	211,349	0	211,349	211,349	0	211,349
<b>Recommended budget actions:</b>						
• Eliminate membership for Southern Governors' Association from 2012 forward	0	0	0	(20,439)	0	(20,439)
• Increase 2011 appropriation for payment of Southern Governors' Association membership	35,005	0	35,005	0	0	0
Total recommended budget actions	35,005	0	35,005	(20,439)	0	35,005
Total recommended funding	246,354	0	246,354	190,910	0	190,910
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Executive Offices Total</b>						
<b>Grand total recommended funds</b>	<b>26,139,511</b>	<b>19,574,358</b>	<b>45,713,869</b>	<b>26,491,154</b>	<b>19,622,358</b>	<b>46,113,512</b>
<b>Grand Total recommended positions</b>	<b>307.27</b>	<b>109.23</b>	<b>416.50</b>	<b>307.27</b>	<b>109.23</b>	<b>416.50</b>



## Office of Administration Operating Detail Table

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Secretary of Administration</b>						
Legislative appropriation	1,050,376	0	1,050,376	1,050,376	0	1,050,376
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	1,050,376	0	1,050,376	1,050,376	0	1,050,376
<b>Position level:</b>						
Legislative appropriation Positions	11.00	0.00	11.00	11.00	0.00	11.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	11.00	0.00	11.00	11.00	0.00	11.00
<b>Department of Employment Dispute Resolution</b>						
Legislative appropriation	778,161	299,969	1,078,130	778,161	299,969	1,078,130
<b>Recommended budget actions:</b>						
• Reduce hours of wage employees	(7,782)	0	(7,782)	(15,562)	0	(15,562)
Total recommended budget actions	(7,782)	0	(7,782)	(15,562)	0	(7,782)
Total recommended funding	770,379	299,969	1,070,348	762,599	299,969	1,062,568
<b>Position level:</b>						
Legislative appropriation Positions	10.50	6.50	17.00	10.50	6.50	17.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	10.50	6.50	17.00	10.50	6.50	17.00
<b>Compensation Board</b>						
Legislative appropriation	591,640,951	22,229,597	613,870,548	581,389,682	22,229,597	603,619,279
<b>Recommended budget actions:</b>						
• Correct language error and redistribute funds	0	0	0	0	0	0
• Correct training language	0	0	0	0	0	0
• Increase recovery of liability insurance and surety bond premiums to 100 percent	0	0	0	(1,676,000)	0	(1,676,000)
• Provide funding and positions for jail expansion projects	0	0	0	1,285,233	0	1,285,233
• Provide funding to support per diem payments to local and regional jails	7,406,567	0	7,406,567	0	0	0
• Redistribute retirement and group life insurance rate adjustments	0	0	0	0	0	0
• Reduce clerks' Technology Trust Fund appropriation	0	(3,474,837)	(3,474,837)	0	(6,229,597)	(6,229,597)

## Office of Administration Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Reduce query availability for Local Inmate Data System	0	0	0	(51,922)	0	(51,922)
• Remove automatic reappropriation	0	0	0	0	0	0
• Restore sheriffs' funding to replace public safety fee	8,300,448	0	8,300,448	8,300,448	0	8,300,448
• Revert prior year general fund earmark returned to the agency	(14,500)	0	(14,500)	0	0	0
Total recommended budget actions	15,692,515	(3,474,837)	12,217,678	7,857,759	(6,229,597)	12,217,678
Total recommended funding	607,333,466	18,754,760	626,088,226	589,247,441	16,000,000	605,247,441
<b>Position level:</b>						
Legislative appropriation Positions	20.00	1.00	21.00	20.00	1.00	21.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	20.00	1.00	21.00	20.00	1.00	21.00
<b>Department of General Services</b>						
Legislative appropriation	18,223,053	40,582,461	58,805,514	18,223,053	40,582,461	58,805,514
<b>Recommended budget actions:</b>						
• Authorize use of sale proceeds from Powers-Taylor Building	0	0	0	0	0	0
• Capture proceeds from sale of Abingdon laboratory	0	0	0	0	0	0
• Improve operational efficiencies in state mail system	0	0	0	(5,000)	0	(5,000)
• Purchase warranties to maintain laboratory equipment at the Division of Consolidated Laboratory Services	342,122	0	342,122	342,122	0	342,122
• Reconfigure Division of Consolidated Laboratory Services server room	0	0	0	200,000	0	200,000
• Redistribute maintenance costs to nongeneral fund	0	0	0	(87,526)	87,526	0
• Reduce personal service costs in director's office	0	0	0	(80,000)	0	(80,000)
Total recommended budget actions	342,122	0	342,122	369,596	87,526	342,122
Total recommended funding	18,565,175	40,582,461	59,147,636	18,592,649	40,669,987	59,262,636
<b>Position level:</b>						
Legislative appropriation Positions	242.00	414.50	656.50	242.00	414.50	656.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

## Office of Administration Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	242.00	414.50	656.50	242.00	414.50	656.50
<b>Department of Human Resource Management</b>						
Legislative appropriation	3,866,615	7,166,723	11,033,338	3,738,015	7,166,723	10,904,738
<b>Recommended budget actions:</b>						
• Allocate personnel management information technology system costs to state agencies	0	0	0	(205,000)	205,000	0
• Insert language regarding the status of financial obligations of Workers' Compensation Services	0	0	0	0	0	0
Total recommended budget actions	0	0	0	(205,000)	205,000	0
Total recommended funding	3,866,615	7,166,723	11,033,338	3,533,015	7,371,723	10,904,738
<b>Position level:</b>						
Legislative appropriation Positions	48.50	39.50	88.00	48.50	39.50	88.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	48.50	39.50	88.00	48.50	39.50	88.00
<b>Administration of Health Insurance</b>						
Legislative appropriation	0	225,550,000	225,550,000	0	225,550,000	225,550,000
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	0	225,550,000	225,550,000	0	225,550,000	225,550,000
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Human Rights Council</b>						
Legislative appropriation	376,503	26,200	402,703	376,503	26,200	402,703
<b>Recommended budget actions:</b>						
• Reduce personnel costs	(3,765)	0	(3,765)	0	0	0
Total recommended budget actions	(3,765)	0	(3,765)	0	0	(3,765)
Total recommended funding	372,738	26,200	398,938	376,503	26,200	402,703
<b>Position level:</b>						
Legislative appropriation Positions	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

## Office of Administration Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	4.00	0.00	4.00	4.00	0.00	4.00
<b>Department of Minority Business Enterprise</b>						
Legislative appropriation	609,553	1,506,868	2,116,421	545,613	1,506,868	2,052,481
<b>Recommended budget actions:</b>						
• Reduce non-personnel costs	0	0	0	(32,737)	0	(32,737)
Total recommended budget actions	0	0	0	(32,737)	0	0
Total recommended funding	609,553	1,506,868	2,116,421	512,876	1,506,868	2,019,744
<b>Position level:</b>						
Legislative appropriation Positions	9.50	18.50	28.00	9.50	18.50	28.00

## Office of Administration Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
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
<b>State Board of Elections</b>						
Legislative appropriation	9,118,227	4,716,250	13,834,477	8,678,027	4,091,250	12,769,277
<b>Recommended budget actions:</b>						
• Eliminate the printing and distribution of selected election materials	(36,846)	0	(36,846)	0	0	0
• Provide additional funding for Campaign Finance System	60,000	0	60,000	0	0	0
• Reduce financial assistance to localities for Electoral Board salaries and expenses	0	0	0	(42,446)	0	(42,446)
• Reduce financial assistance to localities for General Registrars salaries	0	0	0	(190,982)	0	(190,982)
• Reduce operating costs by charging additional allowable administrative expenses to HAVA Federal Grant	(20,000)	0	(20,000)	(56,845)	0	(56,845)
• Transfer appropriations for Epollbooks between service areas	0	0	0	0	0	0
Total recommended budget actions	3,154	0	3,154	(290,273)	0	3,154
Total recommended funding	9,121,381	4,716,250	13,837,631	8,387,754	4,091,250	12,479,004
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Office of Administration Total</b>						
<b>Grand total recommended funds</b>	<b>641,689,683</b>	<b>298,603,231</b>	<b>940,292,914</b>	<b>622,463,213</b>	<b>295,515,997</b>	<b>917,979,210</b>
<b>Grand Total recommended positions</b>	<b>375.50</b>	<b>487.00</b>	<b>862.50</b>	<b>375.50</b>	<b>487.00</b>	<b>862.50</b>

## Office of Agriculture and Forestry Operating Detail Table

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Secretary of Agriculture and Forestry</b>						
Legislative appropriation	340,384	0	340,384	340,384	0	340,384
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	340,384	0	340,384	340,384	0	340,384
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Department of Agriculture and Consumer Services</b>						
Legislative appropriation	26,711,960	30,563,378	57,275,338	26,666,358	30,563,378	57,229,736
<b>Recommended budget actions:</b>						
• Eliminate contract with system automation vendor	0	0	0	(62,806)	0	(62,806)
• Help farmers meet water quality standards and maintain farm profitability	0	0	0	185,962	0	185,962
• Increase general fund appropriation to reflect wine liter tax collections	278,708	0	278,708	278,708	0	278,708
• Meet federal requirements for dairy regulation	0	0	0	78,710	0	78,710
• Move the Office of Charitable Gaming	0	0	0	(32,929)	0	(32,929)
• Preserve working farm and forest lands through Virginia's Purchase of Development Rights program	0	0	0	400,000	0	400,000
• Reclassify a manager position in the Commissioner's Office	0	0	0	(7,500)	0	(7,500)
• Reduce funding for the Wine Distribution Corporation	0	0	0	(13,675)	0	(13,675)
• Reduce rent assistance provided to the United States Department of Agriculture (USDA) National Agricultural Statistics Service	0	0	0	(44,250)	0	(44,250)
• Reduce state support of the Agricultural Statistics Service	0	0	0	(9,883)	0	(9,883)
• Reduce support of the Virginia State Fair	0	0	0	(32,900)	0	(32,900)

## Office of Agriculture and Forestry Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Restructure consumer protection enforcement and transfer two employees to nongeneral fund support	0	0	0	(133,053)	133,053	0
• Restructure Office of Meat and Poultry Services management positions	0	0	0	(88,245)	0	(88,245)
• Transfer administrative position to nongeneral fund support	0	0	0	(81,306)	81,306	0
• Transfer existing farmland preservation appropriation	0	0	0	0	0	0
• Use nongeneral funds from the Milk Commission to support administrative expenses	0	0	0	(56,843)	0	(56,843)
Total recommended budget actions	278,708	0	278,708	379,990	214,359	278,708
Total recommended funding	26,990,668	30,563,378	57,554,046	27,046,348	30,777,737	57,824,085
<b>Position level:</b>						
Legislative appropriation Positions	310.09	188.91	499.00	310.09	188.91	499.00
Recommended budget actions	0.00	0.00	0.00	0.00	-3.00	-3.00
Total recommended positions	310.09	188.91	499.00	310.09	185.91	496.00
<b>Department of Forestry</b>						
Legislative appropriation	13,828,880	12,061,492	25,890,372	13,995,399	12,061,492	26,056,891
<b>Recommended budget actions:</b>						
• Capture proceeds from sale of Forestry building	0	0	0	0	0	0

## Office of Agriculture and Forestry Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Purchase vehicles	0	0	0	286,719	0	286,719
• Reduce personnel costs	(139,954)	0	(139,954)	(279,908)	0	(279,908)
Total recommended budget actions	(139,954)	0	(139,954)	6,811	0	(139,954)
Total recommended funding	13,688,926	12,061,492	25,750,418	14,002,210	12,061,492	26,063,702
<b>Position level:</b>						
Legislative appropriation Positions	179.39	112.61	292.00	179.39	112.61	292.00
Recommended budget actions	0.00	0.00	0.00	-4.00	0.00	-4.00
Total recommended positions	179.39	112.61	292.00	175.39	112.61	288.00
<b>Agricultural Council</b>						
Legislative appropriation	0	490,334	490,334	0	490,334	490,334
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	0	490,334	490,334	0	490,334	490,334
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Office of Agriculture and Forestry Total</b>						
<b>Grand total recommended funds</b>	<b>41,019,978</b>	<b>43,115,204</b>	<b>84,135,182</b>	<b>41,388,942</b>	<b>43,329,563</b>	<b>84,718,505</b>
<b>Grand Total recommended positions</b>	<b>492.48</b>	<b>301.52</b>	<b>794.00</b>	<b>488.48</b>	<b>298.52</b>	<b>787.00</b>



## Office of Commerce and Trade Operating Detail Table

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Secretary of Commerce and Trade</b>						
Legislative appropriation	624,806	0	624,806	624,806	0	624,806
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	624,806	0	624,806	624,806	0	624,806
<b>Position level:</b>						
Legislative appropriation Positions	7.00	0.00	7.00	7.00	0.00	7.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
<b>Economic Development Incentive Payments</b>						
Legislative appropriation	52,995,436	475,000	53,470,436	42,223,436	375,000	42,598,436
<b>Recommended budget actions:</b>						
• Capture savings from economic development incentive funding	0	0	0	(5,800,000)	0	(5,800,000)
• Establish Virginia Research and Technology Investment Fund (VRTIF)	0	0	0	25,000,000	0	25,000,000
• Fund Micron Semiconductor Manufacturing Performance Grant	0	0	0	1,600,000	0	1,600,000
• Fund Virginia Investment Partnership Grant Program	0	0	0	751,948	0	751,948
• Increase funding for the Governor's Motion Picture Opportunity Fund	0	0	0	2,000,000	0	2,000,000
• Provide funds to assist localities affected by base realignment and closure commission recommendations	0	0	0	7,500,000	0	7,500,000
• Remove automatic reappropriation	0	0	0	0	0	0
• Transfer funds for the supplemental training grant to the second year	(3,000,000)	0	(3,000,000)	3,000,000	0	3,000,000
Total recommended budget actions	(3,000,000)	0	(3,000,000)	34,051,948	0	(3,000,000)
Total recommended funding	49,995,436	475,000	50,470,436	76,275,384	375,000	76,650,384
<b>Position level:</b>						
Legislative appropriation Positions	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 Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Board of Accountancy</b>						
Legislative appropriation	0	919,454	919,454	0	919,454	919,454
<b>Recommended budget actions:</b>						
• Increase nongeneral fund appropriation for operating expenses	0	187,563	187,563	0	312,451	312,451
Total recommended budget actions	0	187,563	187,563	0	312,451	187,563
Total recommended funding	0	1,107,017	1,107,017	0	1,231,905	1,231,905
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Department of Business Assistance</b>						
Legislative appropriation	14,800,899	1,273,998	16,074,897	10,000,899	1,273,998	11,274,897
<b>Recommended budget actions:</b>						
• Establish Tourism Development Revolving Micro Loan Fund	0	0	0	2,000,000	0	2,000,000
• Recapitalize Virginia Small Business Financing Authority economic development and small business loan programs	0	0	0	5,000,000	0	5,000,000
• Remove automatic reappropriation	0	0	0	0	0	0
• Restore proposed cuts to agency administrative costs	0	0	0	370,000	0	370,000
Total recommended budget actions	0	0	0	7,370,000	0	0
Total recommended funding	14,800,899	1,273,998	16,074,897	17,370,899	1,273,998	18,644,897
<b>Position level:</b>						
Legislative appropriation Positions	35.00	7.00	42.00	35.00	7.00	42.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	35.00	7.00	42.00	35.00	7.00	42.00
<b>Department of Housing and Community Development</b>						
Legislative appropriation	38,746,799	81,844,840	120,591,639	38,047,498	81,844,840	119,892,338
<b>Recommended budget actions:</b>						
• Capture discretionary non-personal services savings	(200,000)	0	(200,000)	(211,224)	0	(211,224)

## Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Fund the increase in Virginia's assessment of dues for the Appalachian Regional Commission (ARC)	64,930	0	64,930	64,930	0	64,930
• Increase funding for the Virginia Enterprise Zone (EZ) Program	0	0	0	1,000,000	0	1,000,000
• Increase funding for the Virginia Main Street Program	0	0	0	500,000	0	500,000
• Provide funding for industrial site revitalization	0	0	0	4,000,000	0	4,000,000
• Provide pass-through funds for the operation of the Fort Monroe Authority	0	0	0	1,926,833	0	1,926,833
• Reduce funding for the Child Service Coordinator Program	0	0	0	(169,547)	0	(169,547)
• Remove automatic reappropriation	0	0	0	0	0	0
Total recommended budget actions	(135,070)	0	(135,070)	7,110,992	0	(135,070)
Total recommended funding	38,611,729	81,844,840	120,456,569	45,158,490	81,844,840	127,003,330
<b>Position level:</b>						
Legislative appropriation Positions	55.90	51.10	107.00	55.90	51.10	107.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	55.90	51.10	107.00	55.90	51.10	107.00
<b>Department of Labor and Industry</b>						
Legislative appropriation	7,452,863	6,315,232	13,768,095	7,452,863	6,315,232	13,768,095
<b>Recommended budget actions:</b>						
• Capture savings related to reduced space requirements	0	0	0	(59,000)	0	(59,000)
• Distribute Chapter 874, 2010 Appropriation Act, budget reduction	0	0	0	0	0	0
• Manage recruitment and related expenses	(74,529)	0	(74,529)	0	0	0
• Record correct program for field office administrative staff and indirect cost recovery adjustment	0	0	0	0	0	0
Total recommended budget actions	(74,529)	0	(74,529)	(59,000)	0	(74,529)
Total recommended funding	7,378,334	6,315,232	13,693,566	7,393,863	6,315,232	13,709,095
<b>Position level:</b>						
Legislative appropriation Positions	119.31	63.69	183.00	119.31	63.69	183.00

## Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
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
<b>Department of Mines, Minerals and Energy</b>						
Legislative appropriation	10,974,669	21,784,028	32,758,697	10,145,181	21,784,028	31,929,209
<b>Recommended budget actions:</b>						
• Capture savings from an information technology support position vacancy	0	0	0	(62,000)	0	(62,000)
• Provide funding for a grant payment under the Solar Photovoltaic Manufacturing Incentive Grant Program for U.S. Green Energy, Inc.	0	0	0	337,500	0	337,500
• Provide pass-through funding to agencies to properly reimburse for the Dominion Power rebate	924,934	0	924,934	0	0	0
• Reduce general fund operating costs	(21,197)	0	(21,197)	(10,925)	0	(10,925)
• Restore funding cut in FY 2012 for coal mine safety	0	0	0	750,000	0	750,000
• Transfer general fund dollars from various divisions to the Division of Mines to support the Coal Mine Safety Act in FY 2012	0	0	0	0	0	0
• Transfer general fund dollars to support a portion of the salaries and fringes for a position in the Division of Administration	0	0	0	0	0	0
• Transfer general fund dollars to support the addition of a position in the Division of Gas and Oil	0	0	0	0	0	0
• Transfer position responsible for the state natural gas management contract to nongeneral fund support	(80,255)	80,255	0	(95,978)	95,978	0
• Transfer support for the state agency energy savings position to a federal grant	0	0	0	(34,000)	34,000	0
Total recommended budget actions	823,482	80,255	903,737	884,597	129,978	903,737
Total recommended funding	11,798,151	21,864,283	33,662,434	11,029,778	21,914,006	32,943,784
<b>Position level:</b>						

## Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Legislative appropriation	155.62	77.38	233.00	155.62	77.38	233.00
Positions						
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	155.62	77.38	233.00	155.62	77.38	233.00
<b>Department of Professional and Occupational Regulation</b>						
Legislative appropriation	0	21,197,545	21,197,545	0	21,220,113	21,220,113
<b>Recommended budget actions:</b>						
• Adjust for Common Interest Community Management Board projected revenue	0	0	0	0	234,172	234,172
• Adjust funding for increased technology costs	0	0	0	0	387,734	387,734
• Transfer position and funds between the enforcement and administration service areas	0	0	0	0	0	0
• Transfer position and funds between the licensing and administration service areas	0	0	0	0	0	0
Total recommended budget actions	0	0	0	0	621,906	0
Total recommended funding	0	21,197,545	21,197,545	0	21,842,019	21,842,019
<b>Position level:</b>						
Legislative appropriation	0.00	202.00	202.00	0.00	202.00	202.00
Positions						
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
<b>Virginia Economic Development Partnership</b>						
Legislative appropriation	19,944,647	0	19,944,647	19,415,259	0	19,415,259
<b>Recommended budget actions:</b>						
• Capture the Virginia Economic Development Partnership's turnover and vacancy savings	0	0	0	(80,477)	0	(80,477)
• Improve economic development efforts through regional collaboration	0	0	0	400,000	0	400,000
• Increase pass-through funding to the Virginia Commercial Space Flight Authority	0	0	0	379,095	0	379,095

## Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Reduce funding for the Virginia Economic Development Partnership's administration and information technology systems	0	0	0	(25,000)	0	(25,000)
• Reduce funding for the Virginia National Defense Industrial Authority	0	0	0	(8,066)	0	(8,066)
• Reduce the Virginia Economic Development Partnership's funding for the Virginia Biotechnology Wet-Laboratory Program	0	0	0	(600,000)	0	(600,000)
• Restore marketing funds	0	0	0	697,997	0	697,997
Total recommended budget actions	0	0	0	763,549	0	0
Total recommended funding	19,944,647	0	19,944,647	20,178,808	0	20,178,808
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Virginia Employment Commission</b>						
Legislative appropriation	0	1,035,380,375	1,035,380,375	0	822,580,375	822,580,375
<b>Recommended budget actions:</b>						
• Split interest payments due on federal loans between general fund support and agency nongeneral fund balances	0	0	0	8,900,000	3,000,000	11,900,000
Total recommended budget actions	0	0	0	8,900,000	3,000,000	0
Total recommended funding	0	1,035,380,375	1,035,380,375	8,900,000	825,580,375	834,480,375
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Virginia Racing Commission</b>						
Legislative appropriation	0	3,310,644	3,310,644	0	3,310,644	3,310,644
<b>Recommended budget actions:</b>						
• Reduce the agency's transfer to the general fund for FY 2011	0	0	0	0	0	0

## Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Remove automatic reappropriation	0	0	0	0	0	0
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	0	3,310,644	3,310,644	0	3,310,644	3,310,644
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Virginia Tourism Authority</b>						
Legislative appropriation	18,058,765	0	18,058,765	18,058,765	0	18,058,765
<b>Recommended budget actions:</b>						
• Eliminate funding for advertising through the Outdoor Advertising Association	0	0	0	(85,500)	0	(85,500)
• Expand tourism marketing partnership grant fund	0	0	0	1,000,000	0	1,000,000
• Provide funds for OpSail Virginia 2012	0	0	0	1,000,000	0	1,000,000
• Reduce funding for advertising through the "See Virginia First" program	0	0	0	(15,130)	0	(15,130)
• Reduce funding for radio and television advertising	0	0	0	(100,000)	0	(100,000)
• Reduce funding for Virginia Association of Public Television and Radio	0	0	0	(50,000)	0	(50,000)
Total recommended budget actions	0	0	0	1,749,370	0	0
Total recommended funding	18,058,765	0	18,058,765	19,808,135	0	19,808,135
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Office of Commerce and Trade Total</b>						
<b>Grand total recommended funds</b>	<b>161,212,767</b>	<b>1,172,768,934</b>	<b>1,333,981,701</b>	<b>206,740,163</b>	<b>963,688,019</b>	<b>1,170,428,182</b>
<b>Grand Total recommended positions</b>	<b>372.83</b>	<b>1,284.17</b>	<b>1,657.00</b>	<b>372.83</b>	<b>1,284.17</b>	<b>1,657.00</b>

## Office of Education Operating Detail Table

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Secretary of Education</b>						
Legislative appropriation	4,738,220	0	4,738,220	4,738,220	0	4,738,220
<b>Recommended budget actions:</b>						
• Provide for a two-year phase out of funding for public broadcasting	0	0	0	(2,068,540)	0	(2,068,540)
• Provide incentive grants for college lab schools	0	0	0	600,000	0	600,000
Total recommended budget actions	0	0	0	(1,468,540)	0	0
Total recommended funding	4,738,220	0	4,738,220	3,269,680	0	3,269,680
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Department of Education, Central Office Operations</b>						
Legislative appropriation	50,158,139	66,081,378	116,239,517	50,155,728	66,081,378	116,237,106
<b>Recommended budget actions:</b>						
• Adjust federal appropriation	0	(21,004,000)	(21,004,000)	0	(21,004,000)	(21,004,000)
• Eliminate grants to regional superintendents groups	0	0	0	(8,000)	0	(8,000)
• Eliminate vacant classified positions	0	0	0	(248,438)	0	(248,438)
• Eliminate Virginia Preschool Initiative review funding	0	0	0	(20,000)	0	(20,000)
• Increase support for Career Pathways program	0	0	0	100,000	0	100,000
• Provide additional funding for Hampton campus closure costs	125,000	0	125,000	0	0	0
• Reduce administrative support for Career and Technical Education	0	0	0	(20,000)	0	(20,000)
• Reduce copier costs	0	0	0	(25,000)	0	(25,000)
• Transfer general fund supported positions to nongeneral fund sources	(199,956)	0	(199,956)	(303,177)	0	(303,177)
• Use nongeneral fund sources for videoconferencing costs	0	0	0	(30,000)	0	(30,000)
• Use nongeneral funds for Phonological Awareness Literacy Screening and the Algebra Readiness Diagnostic Test	(200,000)	0	(200,000)	(256,442)	0	(256,442)
Total recommended budget actions	(274,956)	(21,004,000)	(21,278,956)	(811,057)	(21,004,000)	(21,278,956)



## Office of Education Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended funding	49,883,183	45,077,378	94,960,561	49,344,671	45,077,378	94,422,049
<b>Position level:</b>						
Legislative appropriation Positions	141.50	175.50	317.00	141.50	175.50	317.00
Recommended budget actions	-2.00	2.00	0.00	-5.50	3.00	-2.50
Total recommended positions	139.50	177.50	317.00	136.00	178.50	314.50
<b>Direct Aid to Public Education</b>						
Legislative appropriation	4,739,288,334	1,540,436,627	6,279,724,961	4,903,098,078	1,400,575,628	6,303,673,706
<b>Recommended budget actions:</b>						
• Add language in the event of a shortfall in lottery proceeds	0	0	0	0	0	0
• Adjust lottery revenue estimates for public education	0	0	0	0	675,000	675,000
• Adjust sales tax revenue for Direct Aid payments	19,518,813	0	19,518,813	20,972,797	0	20,972,797
• Clarify carryforward authority for school divisions	0	0	0	0	0	0
• Clarify use of Virginia Preschool Initiative funds	0	0	0	0	0	0
• Correct Free and Reduced Lunch calculation	64,815	0	64,815	63,572	0	63,572
• Establish pilot teacher pay for performance program	0	0	0	3,000,000	0	3,000,000
• Offset State Fiscal Stabilization Funds with general fund for the Standards of Quality Programs	3,431,113	(3,431,113)	0	0	0	0
• Provide additional funding for public school teacher retirement contributions	0	0	0	53,247,608	0	53,247,608
• Reprogram funds provided for composite index hold harmless	0	0	0	(57,599,781)	0	(57,599,781)
• Revise Literary Fund forecast	2,000,000	(2,000,000)	0	(2,000,000)	2,000,000	0
• Transfer general fund supported programs to lottery support	(19,772,510)	0	(19,772,510)	(13,182,466)	0	(13,182,466)
• Update Categorical Programs costs	(3,635,435)	0	(3,635,435)	(3,846,621)	0	(3,846,621)
• Update costs for Composite-Index Hold Harmless	(8,355,506)	0	(8,355,506)	0	0	0
• Update costs for National Board Certification grants	(292,500)	0	(292,500)	0	0	0

## Office of Education Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Update costs for the Standards of Quality (SOQ)	(17,257,331)	0	(17,257,331)	(25,950,026)	0	(25,950,026)
• Update Incentive Programs costs	(453,605)	0	(453,605)	(50,716)	0	(50,716)
Total recommended budget actions	(24,752,146)	(5,431,113)	(30,183,259)	(25,345,633)	2,675,000	(30,183,259)
Total recommended funding	4,714,536,188	1,535,005,514	6,249,541,702	4,877,752,445	1,403,250,628	6,281,003,073
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Virginia School for the Deaf and the Blind</b>						
Legislative appropriation	9,015,858	1,237,340	10,253,198	9,015,858	1,237,340	10,253,198
<b>Recommended budget actions:</b>						
• Provide maintenance costs for new and renovated buildings	50,000	0	50,000	55,000	0	55,000
• Transfer nongeneral fund appropriation between programs	0	0	0	0	0	0
Total recommended budget actions	50,000	0	50,000	55,000	0	50,000
Total recommended funding	9,065,858	1,237,340	10,303,198	9,070,858	1,237,340	10,308,198
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>State Council of Higher Education for Virginia</b>						
Legislative appropriation	71,785,974	9,605,771	81,391,745	71,785,974	9,605,771	81,391,745
<b>Recommended budget actions:</b>						
• Increase nongeneral fund appropriation for the College Challenge Access grant	0	0	0	0	1,239,024	1,239,024
• Provide additional appropriation for the Tuition Assistance Grant Program (TAG)	0	0	0	2,500,000	0	2,500,000
• Reduce funding for graduate student financial assistance	(22,000)	0	(22,000)	(22,000)	0	(22,000)
• Reduce support for operations	0	0	0	(222,025)	0	(222,025)
• Remove automatic reappropriation	0	0	0	0	0	0
Total recommended budget actions	(22,000)	0	(22,000)	2,255,975	1,239,024	(22,000)

## Office of Education Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended funding	71,763,974	9,605,771	81,369,745	74,041,949	10,844,795	84,886,744
<b>Position level:</b>						
Legislative appropriation Positions	30.00	15.00	45.00	30.00	15.00	45.00
Recommended budget actions	0.00	0.00	0.00	-2.00	0.00	-2.00
Total recommended positions	30.00	15.00	45.00	28.00	15.00	43.00
<b>Christopher Newport University</b>						
Legislative appropriation	27,633,676	86,483,869	114,117,545	24,897,959	83,924,808	108,822,767
<b>Recommended budget actions:</b>						
• Adjust State Fiscal Stabilization Fund appropriation	0	58,823	58,823	0	0	0
• Increase nongeneral fund appropriation for approved tuition and fee revenue	0	617,900	617,900	0	308,100	308,100
Total recommended budget actions	0	676,723	676,723	0	308,100	676,723
Total recommended funding	27,633,676	87,160,592	114,794,268	24,897,959	84,232,908	109,130,867
<b>Position level:</b>						
Legislative appropriation Positions	330.96	477.78	808.74	330.96	482.78	813.74
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	330.96	477.78	808.74	330.96	482.78	813.74
<b>The College of William and Mary in Virginia</b>						
Legislative appropriation	42,893,893	205,291,639	248,185,532	38,257,252	198,588,864	236,846,116
<b>Recommended budget actions:</b>						
• Adjust nongeneral fund appropriation to accurately reflect student financial assistance	0	(81,822)	(81,822)	0	(81,822)	(81,822)
• Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue	0	15,600,000	15,600,000	0	15,600,000	15,600,000
• Adjust State Fiscal Stabilization Fund appropriation	0	59,384	59,384	0	0	0
• Increase construction scope for Cooling Plant and Utility Improvements, Phase III	0	0	0	0	0	0
Total recommended budget actions	0	15,577,562	15,577,562	0	15,518,178	15,577,562
Total recommended funding	42,893,893	220,869,201	263,763,094	38,257,252	214,107,042	252,364,294
<b>Position level:</b>						
Legislative appropriation Positions	542.66	868.96	1,411.62	542.66	868.96	1,411.62

## Office of Education Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	542.66	868.96	1,411.62	542.66	868.96	1,411.62
<b>Richard Bland College</b>						
Legislative appropriation	5,548,440	7,281,773	12,830,213	4,917,703	6,528,280	11,445,983
<b>Recommended budget actions:</b>						
• Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue	0	300,000	300,000	0	300,000	300,000
• Adjust State Fiscal Stabilization Fund appropriation	0	18,833	18,833	0	0	0
Total recommended budget actions	0	318,833	318,833	0	300,000	318,833
Total recommended funding	5,548,440	7,600,606	13,149,046	4,917,703	6,828,280	11,745,983
<b>Position level:</b>						
Legislative appropriation Positions	70.43	41.41	111.84	70.43	41.41	111.84
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	70.43	41.41	111.84	70.43	41.41	111.84
<b>Virginia Institute of Marine Science</b>						
Legislative appropriation	18,189,492	27,891,590	46,081,082	16,060,127	24,815,247	40,875,374
<b>Recommended budget actions:</b>						
• Adjust State Fiscal Stabilization Fund appropriation	0	48,751	48,751	0	0	0
Total recommended budget actions	0	48,751	48,751	0	0	48,751
Total recommended funding	18,189,492	27,940,341	46,129,833	16,060,127	24,815,247	40,875,374
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>George Mason University</b>						
Legislative appropriation	126,973,733	594,673,336	721,647,069	113,570,801	589,278,693	702,849,494
<b>Recommended budget actions:</b>						
• Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	0	17,608,130	17,608,130	0	17,608,130	17,608,130
• Adjust State Fiscal Stabilization Fund appropriation	0	178,993	178,993	0	0	0
Total recommended budget actions	0	17,787,123	17,787,123	0	17,608,130	17,787,123

## Office of Education Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended funding	126,973,733	612,460,459	739,434,192	113,570,801	606,886,823	720,457,624
<b>Position level:</b>						
Legislative appropriation Positions	1,082.14	2,639.57	3,721.71	1,082.14	2,659.57	3,741.71
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,082.14	2,639.57	3,721.71	1,082.14	2,659.57	3,741.71
<b>James Madison University</b>						
Legislative appropriation	70,302,701	341,145,449	411,448,150	62,761,020	338,583,710	401,344,730
<b>Recommended budget actions:</b>						
• Adjust nongeneral fund appropriation for auxiliary enterprise programs	0	1,980,665	1,980,665	0	1,980,665	1,980,665
• Adjust State Fiscal Stabilization Fund Appropriation	0	97,594	97,594	0	0	0
• Provide additional nongeneral fund support for Education and General programs	0	12,832,226	12,832,226	0	12,832,226	12,832,226
Total recommended budget actions	0	14,910,485	14,910,485	0	14,812,891	14,910,485
Total recommended funding	70,302,701	356,055,934	426,358,635	62,761,020	353,396,601	416,157,621
<b>Position level:</b>						
Legislative appropriation Positions	947.33	1,950.99	2,898.32	947.33	1,958.99	2,906.32
Recommended budget actions	0.00	28.00	28.00	0.00	28.00	28.00
Total recommended positions	947.33	1,978.99	2,926.32	947.33	1,986.99	2,934.32
<b>Longwood University</b>						
Legislative appropriation	27,378,757	74,688,361	102,067,118	23,795,232	71,452,628	95,247,860
<b>Recommended budget actions:</b>						
• Adjust State Fiscal Stabilization Fund appropriation	0	59,933	59,933	0	0	0
• Increase nongeneral fund appropriation for educational and general programs	0	3,131,808	3,131,808	0	3,131,808	3,131,808
• Increase nongeneral fund position level	0	0	0	0	0	0
Total recommended budget actions	0	3,191,741	3,191,741	0	3,131,808	3,191,741
Total recommended funding	27,378,757	77,880,102	105,258,859	23,795,232	74,584,436	98,379,668
<b>Position level:</b>						
Legislative appropriation Positions	272.89	428.67	701.56	274.89	430.67	705.56
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

## Office of Education Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	272.89	428.67	701.56	274.89	430.67	705.56
<b>Norfolk State University</b>						
Legislative appropriation	46,561,794	100,295,529	146,857,323	42,571,119	96,625,985	139,197,104
<b>Recommended budget actions:</b>						
• Adjust State Fiscal Stabilization Fund appropriation	0	81,551	81,551	0	0	0
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	2,000,000	2,000,000	0	2,000,000	2,000,000
• Provide additional support for the materials science and engineering Ph.D. program	0	120,000	120,000	0	120,000	120,000
Total recommended budget actions	0	2,201,551	2,201,551	0	2,120,000	2,201,551
Total recommended funding	46,561,794	102,497,080	149,058,874	42,571,119	98,745,985	141,317,104
<b>Position level:</b>						
Legislative appropriation Positions	493.70	501.42	995.12	493.70	501.42	995.12
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	493.70	501.42	995.12	493.70	501.42	995.12
<b>Old Dominion University</b>						
Legislative appropriation	107,643,803	228,732,966	336,376,769	96,796,298	223,303,292	320,099,590
<b>Recommended budget actions:</b>						
• Adjust base funding to support institutional operations	0	0	0	5,000,000	0	5,000,000
• Adjust State Fiscal Stabilization Fund appropriation	0	107,020	107,020	0	0	0
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	3,000,000	3,000,000	0	3,000,000	3,000,000
• Support distance learning at the Luray-Page Center	0	0	0	60,527	0	60,527
Total recommended budget actions	0	3,107,020	3,107,020	5,060,527	3,000,000	3,107,020
Total recommended funding	107,643,803	231,839,986	339,483,789	101,856,825	226,303,292	328,160,117
<b>Position level:</b>						
Legislative appropriation Positions	981.21	1,319.78	2,300.99	981.21	1,324.98	2,306.19
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

## Office of Education Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	981.21	1,319.78	2,300.99	981.21	1,324.98	2,306.19
<b>Radford University</b>						
Legislative appropriation	49,400,574	108,778,001	158,178,575	43,342,578	103,764,239	147,106,817
<b>Recommended budget actions:</b>						
• Adjust nongeneral appropriation to reflect additional current tuition, fees and enrollment growth	0	4,098,641	4,098,641	0	4,098,641	4,098,641
• Adjust State Fiscal Stabilization Fund appropriation	0	90,297	90,297	0	0	0
• Increase appropriation for tuition supported student financial assistance	0	0	0	0	542,037	542,037
• Provide additional appropriation for sponsored programs	0	600,000	600,000	0	1,500,000	1,500,000
Total recommended budget actions	0	4,788,938	4,788,938	0	6,140,678	4,788,938
Total recommended funding	49,400,574	113,566,939	162,967,513	43,342,578	109,904,917	153,247,495
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>University of Mary Washington</b>						
Legislative appropriation	21,120,740	75,878,780	96,999,520	18,872,629	74,687,814	93,560,443
<b>Recommended budget actions:</b>						
• Adjust State Fiscal Stabilization Fund Appropriation	0	77,439	77,439	0	0	0
• Increase nongeneral fund appropriation for Education and General programs	0	1,500,000	1,500,000	0	1,500,000	1,500,000
• Provide operating support for the Dahlgren Education and Research Center	0	0	0	1,000,000	0	1,000,000
• Reclassify operating budget for the Dahlgren Education and Research Center to a non-education and general program	0	0	0	0	0	0
Total recommended budget actions	0	1,577,439	1,577,439	1,000,000	1,500,000	1,577,439
Total recommended funding	21,120,740	77,456,219	98,576,959	19,872,629	76,187,814	96,060,443
<b>Position level:</b>						

## Office of Education Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Legislative appropriation Positions	220.66	462.00	682.66	224.66	464.00	688.66
Recommended budget actions	0.00	0.00	0.00	4.00	0.00	4.00
Total recommended positions	220.66	462.00	682.66	228.66	464.00	692.66
<b>University of Virginia</b>						
Legislative appropriation	133,281,114	917,504,735	1,050,785,849	118,599,659	917,149,018	1,035,748,677
<b>Recommended budget actions:</b>						
• Adjust State Fiscal Stabilization Fund appropriation	0	542,279	542,279	0	0	0
Total recommended budget actions	0	542,279	542,279	0	0	542,279
Total recommended funding	133,281,114	918,047,014	1,051,328,128	118,599,659	917,149,018	1,035,748,677
<b>Position level:</b>						
Legislative appropriation Positions	1,307.27	6,226.69	7,533.96	1,307.27	6,226.69	7,533.96
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,307.27	6,226.69	7,533.96	1,307.27	6,226.69	7,533.96
<b>University of Virginia Medical Center</b>						
Legislative appropriation	0	1,157,028,385	1,157,028,385	0	1,258,104,742	1,258,104,742
<b>Recommended budget actions:</b>						
• Add sum sufficient language for UVA Medical Center	0	0	0	0	0	0
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	0	1,157,028,385	1,157,028,385	0	1,258,104,742	1,258,104,742
<b>Position level:</b>						
Legislative appropriation Positions	0.00	5,324.22	5,324.22	0.00	5,446.22	5,446.22
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	5,324.22	5,324.22	0.00	5,446.22	5,446.22
<b>University of Virginia's College at Wise</b>						
Legislative appropriation	13,591,694	18,967,397	32,559,091	12,112,324	17,086,260	29,198,584
<b>Recommended budget actions:</b>						
• Adjust position level for educational and general and auxiliary programs	0	0	0	0	0	0
• Adjust State Fiscal Stabilization Fund appropriation	0	144	144	0	0	0



## Office of Education Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase nongeneral fund appropriation authority to reflect additional auxiliary enterprise program revenue	0	7,640,000	7,640,000	0	7,640,000	7,640,000
Total recommended budget actions	0	7,640,144	7,640,144	0	7,640,000	7,640,144
Total recommended funding	13,591,694	26,607,541	40,199,235	12,112,324	24,726,260	36,838,584
<b>Position level:</b>						
Legislative appropriation Positions	165.26	121.28	286.54	165.26	121.28	286.54
Recommended budget actions	0.00	0.00	0.00	0.00	30.00	30.00
Total recommended positions	165.26	121.28	286.54	165.26	151.28	316.54
<b>Virginia Commonwealth University</b>						
Legislative appropriation	182,950,978	722,449,523	905,400,501	162,757,953	699,288,602	862,046,555
<b>Recommended budget actions:</b>						
• Adjust funding to support Massey Cancer Center	0	0	0	5,000,000	0	5,000,000
• Adjust nongeneral fund appropriation authority to reflect current tuition, fees and enrollment growth revenue	0	34,350,798	34,350,798	0	17,175,399	17,175,399
• Adjust State Fiscal Stabilization Fund appropriation	0	411,299	411,299	0	0	0
Total recommended budget actions	0	34,762,097	34,762,097	5,000,000	17,175,399	34,762,097
Total recommended funding	182,950,978	757,211,620	940,162,598	167,757,953	716,464,001	884,221,954
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Virginia Community College System</b>						
Legislative appropriation	370,127,022	849,126,377	1,219,253,399	334,726,535	804,222,781	1,138,949,316
<b>Recommended budget actions:</b>						
• Adjust nongeneral fund appropriation to reflect current tuition, fees and enrollment growth revenue	0	85,442,180	85,442,180	0	85,442,180	85,442,180
• Adjust State Fiscal Stabilization Fund Appropriation	0	1,095,297	1,095,297	0	0	0
• Provide funding for non-credit courses to support Workforce Development	0	0	0	3,000,000	0	3,000,000

## Office of Education Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Provide nongeneral fund appropriation for student financial assistance	0	105,000,000	105,000,000	0	155,000,000	155,000,000
Total recommended budget actions	0	191,537,477	191,537,477	3,000,000	240,442,180	191,537,477
Total recommended funding	370,127,022	1,040,663,854	1,410,790,876	337,726,535	1,044,664,961	1,382,391,496
<b>Position level:</b>						
Legislative appropriation Positions	5,542.57	4,465.58	10,008.15	5,542.57	4,465.58	10,008.15
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5,542.57	4,465.58	10,008.15	5,542.57	4,465.58	10,008.15
<b>Virginia Military Institute</b>						
Legislative appropriation	12,196,900	48,172,759	60,369,659	10,839,130	46,232,004	57,071,134
<b>Recommended budget actions:</b>						
• Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	1,700,000	1,700,000	0	1,700,000	1,700,000
• Adjust State Fiscal Stabilization Fund Appropriation	0	28,918	28,918	0	0	0
• Adjusts nongeneral fund appropriation for Unique Military Activities program	0	200,000	200,000	0	200,000	200,000
• Increase appropriation for educational and general programs	0	2,300,000	2,300,000	0	2,300,000	2,300,000
Total recommended budget actions	0	4,228,918	4,228,918	0	4,200,000	4,228,918
Total recommended funding	12,196,900	52,401,677	64,598,577	10,839,130	50,432,004	61,271,134
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Virginia Polytechnic Institute and State University</b>						
Legislative appropriation	166,174,063	813,280,018	979,454,081	149,512,591	792,667,628	942,180,219
<b>Recommended budget actions:</b>						
• Accept appropriation for Multicultural Academic Opportunities Program from financial aid	0	0	0	221,000	0	221,000
• Adjust State Fiscal Stabilization Fund appropriation	0	233,127	233,127	0	0	0

## Office of Education Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase nongeneral fund appropriation for approved tuition and fee revenue	0	24,000,000	24,000,000	0	24,000,000	24,000,000
• Transfer appropriation for Multicultural Academic Opportunities Program to Educational and General Programs	0	0	0	(221,000)	0	(221,000)
Total recommended budget actions	0	24,233,127	24,233,127	0	24,000,000	24,233,127
Total recommended funding	166,174,063	837,513,145	1,003,687,208	149,512,591	816,667,628	966,180,219
<b>Position level:</b>						
Legislative appropriation Positions	1,911.53	4,280.45	6,191.98	1,911.53	4,283.45	6,194.98
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,911.53	4,280.45	6,191.98	1,911.53	4,283.45	6,194.98
<b>Virginia Cooperative Extension and Agricultural Experiment Station</b>						
Legislative appropriation	62,497,469	23,296,946	85,794,415	58,043,444	18,540,572	76,584,016
<b>Recommended budget actions:</b>						
• Adjust State Fiscal Stabilization Fund appropriation	0	149,399	149,399	0	0	0
• Increase support for agricultural innovation, security, and sustainability	0	0	0	494,410	0	494,410
Total recommended budget actions	0	149,399	149,399	494,410	0	149,399
Total recommended funding	62,497,469	23,446,345	85,943,814	58,537,854	18,540,572	77,078,426
<b>Position level:</b>						
Legislative appropriation Positions	689.94	384.47	1,074.41	689.94	384.47	1,074.41
Recommended budget actions	0.00	0.00	0.00	7.00	0.00	7.00
Total recommended positions	689.94	384.47	1,074.41	696.94	384.47	1,081.41
<b>Virginia State University</b>						
Legislative appropriation	35,206,759	98,147,378	133,354,137	32,636,576	94,832,982	127,469,558
<b>Recommended budget actions:</b>						
• Adjust State Fiscal Stabilization Fund appropriation	0	87,583	87,583	0	0	0
• Increase nongeneral fund appropriation authority to reflect additional grant and contract activity	0	0	0	0	1,500,000	1,500,000

## Office of Education Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase nongeneral fund appropriation authority to reflect additional tuition revenue to support student financial assistance	0	0	0	0	1,100,000	1,100,000
Total recommended budget actions	0	87,583	87,583	0	2,600,000	87,583
Total recommended funding	35,206,759	98,234,961	133,441,720	32,636,576	97,432,982	130,069,558
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Cooperative Extension and Agricultural Research Services</b>						
Legislative appropriation	5,104,160	5,204,300	10,308,460	4,580,671	5,064,095	9,644,766
<b>Recommended budget actions:</b>						
• Adjust funding to meet the 100 percent match for federal funds	0	0	0	530,000	200,000	730,000
• Adjust State Fiscal Stabilization Fund appropriation	0	4,449	4,449	0	0	0
Total recommended budget actions	0	4,449	4,449	530,000	200,000	4,449
Total recommended funding	5,104,160	5,208,749	10,312,909	5,110,671	5,264,095	10,374,766
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Frontier Culture Museum of Virginia</b>						
Legislative appropriation	1,353,923	536,293	1,890,216	1,353,923	536,293	1,890,216
<b>Recommended budget actions:</b>						
• Reduce nongeneral fund appropriation.	0	(90,000)	(90,000)	0	0	0
Total recommended budget actions	0	(90,000)	(90,000)	0	0	(90,000)
Total recommended funding	1,353,923	446,293	1,800,216	1,353,923	536,293	1,890,216
<b>Position level:</b>						
Legislative appropriation Positions	22.50	15.00	37.50	22.50	15.00	37.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	22.50	15.00	37.50	22.50	15.00	37.50

## Office of Education Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Gunston Hall Plantation</b>						
Legislative appropriation	489,039	264,699	753,738	489,039	264,699	753,738
<b>Recommended budget actions:</b>						
• Reduce energy use	(4,890)	0	(4,890)	0	0	0
Total recommended budget actions	(4,890)	0	(4,890)	0	0	(4,890)
Total recommended funding	484,149	264,699	748,848	489,039	264,699	753,738
<b>Position level:</b>						
Legislative appropriation Positions	8.00	3.00	11.00	8.00	3.00	11.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	8.00	3.00	11.00	8.00	3.00	11.00
<b>Jamestown-Yorktown Foundation</b>						
Legislative appropriation	6,378,337	8,686,598	15,064,935	6,178,337	8,686,598	14,864,935
<b>Recommended budget actions:</b>						
• Reduce discretionary spending	(61,783)	0	(61,783)	(61,783)	0	(61,783)
• Supplant GF with NGF Resources	0	0	0	(86,795)	56,323	(30,472)
Total recommended budget actions	(61,783)	0	(61,783)	(148,578)	56,323	(61,783)
Total recommended funding	6,316,554	8,686,598	15,003,152	6,029,759	8,742,921	14,772,680
<b>Position level:</b>						
Legislative appropriation Positions	95.00	85.00	180.00	95.00	85.00	180.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	95.00	85.00	180.00	95.00	85.00	180.00
<b>The Library Of Virginia</b>						
Legislative appropriation	26,806,628	10,460,875	37,267,503	26,269,628	10,452,347	36,721,975
<b>Recommended budget actions:</b>						
• Reduce exhibition expenditures	0	0	0	(11,363)	0	(11,363)
• Reduce facilities expenditures	0	0	0	(27,710)	0	(27,710)
• Reduce serials expenditures	0	0	0	(11,383)	0	(11,383)
• Reduce supply and equipment purchases	0	0	0	(20,000)	0	(20,000)
• Reduce travel, professional development, supply and equipment expenditures	0	0	0	(31,081)	0	(31,081)
• Transfer partial position from the general fund to nongeneral funds	0	0	0	(38,791)	38,791	0
Total recommended budget actions	0	0	0	(140,328)	38,791	0

## Office of Education Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended funding	26,806,628	10,460,875	37,267,503	26,129,300	10,491,138	36,620,438
<b>Position level:</b>						
Legislative appropriation Positions	137.00	63.00	200.00	137.00	63.00	200.00
Recommended budget actions	0.00	0.00	0.00	-0.91	0.91	0.00
Total recommended positions	137.00	63.00	200.00	136.09	63.91	200.00
<b>The Science Museum of Virginia</b>						
Legislative appropriation	4,633,555	6,251,366	10,884,921	4,633,555	6,251,366	10,884,921
<b>Recommended budget actions:</b>						
• Eliminate Education & Marketing Positions	0	0	0	(72,046)	0	(72,046)
• Eliminate Wage Positions	0	0	0	(20,625)	0	(20,625)
Total recommended budget actions	0	0	0	(92,671)	0	0
Total recommended funding	4,633,555	6,251,366	10,884,921	4,540,884	6,251,366	10,792,250
<b>Position level:</b>						
Legislative appropriation Positions	39.50	52.50	92.00	39.50	52.50	92.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	39.50	52.50	92.00	39.50	52.50	92.00
<b>Virginia Commission for the Arts</b>						
Legislative appropriation	3,794,813	863,373	4,658,186	3,794,813	863,373	4,658,186
<b>Recommended budget actions:</b>						
• Reduce funding to nonstate entities and localities	0	0	0	(75,896)	0	(75,896)
Total recommended budget actions	0	0	0	(75,896)	0	0
Total recommended funding	3,794,813	863,373	4,658,186	3,718,917	863,373	4,582,290
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Virginia Museum of Fine Arts</b>						
Legislative appropriation	9,931,301	12,459,876	22,391,177	9,931,301	13,003,395	22,934,696
<b>Recommended budget actions:</b>						
• Adjust nongeneral fund appropriation to reflect revenue from the enterprise operation	0	0	0	0	4,325,562	4,325,562
• Adjust nongeneral fund position level	0	0	0	0	0	0

## Office of Education Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Discontinue telephone circuit	(7,200)	0	(7,200)	(10,000)	0	(10,000)
• Increase nongeneral fund appropriation to support the Picasso exhibition	0	4,000,000	4,000,000	0	0	0
• Reduce energy costs by changing temperature and humidity levels	(25,000)	0	(25,000)	(50,000)	0	(50,000)
• Reorganize and streamline personnel	0	0	0	(71,220)	0	(71,220)
• Transfer positions from the general fund to nongeneral funds	0	0	0	0	0	0
Total recommended budget actions	(32,200)	4,000,000	3,967,800	(131,220)	4,325,562	3,967,800
Total recommended funding	9,899,101	16,459,876	26,358,977	9,800,081	17,328,957	27,129,038
<b>Position level:</b>						
Legislative appropriation Positions	130.50	58.00	188.50	133.50	58.00	191.50
Recommended budget actions	0.00	0.00	0.00	-11.50	23.00	11.50
Total recommended positions	130.50	58.00	188.50	122.00	81.00	203.00
<b>Eastern Virginia Medical School</b>						
Legislative appropriation	16,484,299	0	16,484,299	16,484,299	0	16,484,299
<b>Recommended budget actions:</b>						
• Adjust funding to support medical education	0	0	0	5,000,000	0	5,000,000
Total recommended budget actions	0	0	0	5,000,000	0	0
Total recommended funding	16,484,299	0	16,484,299	21,484,299	0	21,484,299
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>New College Institute</b>						
Legislative appropriation	1,464,107	1,099,646	2,563,753	1,464,107	1,099,446	2,563,553
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	1,464,107	1,099,646	2,563,753	1,464,107	1,099,446	2,563,553
<b>Position level:</b>						
Legislative appropriation Positions	11.00	2.00	13.00	11.00	2.00	13.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

**Office of Education Operating Detail Table (Continued)**

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	11.00	2.00	13.00	11.00	2.00	13.00
<b>Institute for Advanced Learning and Research</b>						
Legislative appropriation	5,525,061	0	5,525,061	5,525,061	0	5,525,061
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	5,525,061	0	5,525,061	5,525,061	0	5,525,061
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Roanoke Higher Education Authority</b>						
Legislative appropriation	1,121,896	0	1,121,896	1,121,896	0	1,121,896
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	1,121,896	0	1,121,896	1,121,896	0	1,121,896
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Southern Virginia Higher Education Center</b>						
Legislative appropriation	1,930,643	1,070,412	3,001,055	1,930,643	1,070,412	3,001,055
<b>Recommended budget actions:</b>						
• Increase nongeneral fund appropriation and positions to reflect the receipt of multiple-year grants	0	0	0	0	980,000	980,000
Total recommended budget actions	0	0	0	0	980,000	0
Total recommended funding	1,930,643	1,070,412	3,001,055	1,930,643	2,050,412	3,981,055
<b>Position level:</b>						
Legislative appropriation Positions	14.80	13.00	27.80	14.80	13.00	27.80
Recommended budget actions	0.00	0.00	0.00	0.00	11.00	11.00
Total recommended positions	14.80	13.00	27.80	14.80	24.00	38.80
<b>Southwest Virginia Higher Education Center</b>						
Legislative appropriation	1,804,919	7,185,564	8,990,483	1,804,919	7,185,564	8,990,483
<b>Recommended budget actions:</b>						



## Office of Education Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Renovate detention pond	250,000	0	250,000	0	0	0
Total recommended budget actions	250,000	0	250,000	0	0	250,000
Total recommended funding	2,054,919	7,185,564	9,240,483	1,804,919	7,185,564	8,990,483
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Jefferson Science Associates, LLC</b>						
Legislative appropriation	1,149,891	0	1,149,891	1,149,891	0	1,149,891
<b>Recommended budget actions:</b>						
• Reduce free electron laser operations	(11,499)	0	(11,499)	(11,499)	0	(11,499)
Total recommended budget actions	(11,499)	0	(11,499)	(11,499)	0	(11,499)
Total recommended funding	1,138,392	0	1,138,392	1,138,392	0	1,138,392
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Higher Education Research Initiative</b>						
Legislative appropriation	3,510,000	0	3,510,000	510,000	0	510,000
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	3,510,000	0	3,510,000	510,000	0	510,000
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Office of Education Total</b>						
<b>Grand total recommended funds</b>	<b>6,461,283,225</b>	<b>8,475,405,455</b>	<b>14,936,688,680</b>	<b>6,485,257,361</b>	<b>8,340,663,918</b>	<b>14,825,921,279</b>
<b>Grand Total recommended positions</b>	<b>18,353.16</b>	<b>35,441.74</b>	<b>53,794.90</b>	<b>18,355.25</b>	<b>35,674.85</b>	<b>54,030.10</b>

## Office of Finance Operating Detail Table

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Secretary of Finance</b>						
Legislative appropriation	420,423	0	420,423	420,423	0	420,423
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	420,423	0	420,423	420,423	0	420,423
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Department of Accounts</b>						
Legislative appropriation	10,202,594	1,648,830	11,851,424	10,202,594	1,648,830	11,851,424
<b>Recommended budget actions:</b>						
• Capture turnover and vacancy savings	(102,026)	0	(102,026)	0	0	0
• Establish an internal service fund for the recovery of costs associated with Enterprise Applications	0	0	0	0	0	0
• Implement service charges for mandated services	0	0	0	(204,052)	204,052	0
• Transfer the sum sufficient appropriation for the Payroll Service Bureau to the correct fund detail	0	0	0	0	0	0
Total recommended budget actions	(102,026)	0	(102,026)	(204,052)	204,052	(102,026)
Total recommended funding	10,100,568	1,648,830	11,749,398	9,998,542	1,852,882	11,851,424
<b>Position level:</b>						
Legislative appropriation Positions	102.00	22.00	124.00	102.00	22.00	124.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	102.00	22.00	124.00	102.00	22.00	124.00
<b>Department of Accounts Transfer Payments</b>						
Legislative appropriation	986,405,000	31,299,518	1,017,704,518	1,060,504,000	31,299,518	1,091,803,518
<b>Recommended budget actions:</b>						
• Amend Line of Duty language to authorize collection of administrative expenses from nonparticipating localities and clarify terms of the loan from the Group Life fund	0	0	0	0	0	0

## Office of Finance Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Correct fund detail for the Line of Duty program benefits	0	0	0	0	0	0
• Increase the nongeneral fund appropriation for the state employee flexible benefits program	0	0	0	0	5,363,868	5,363,868
• Provide language authorizing the State Comptroller to request a medical eligibility review of Line of Duty claims	0	0	0	0	0	0
• Provide language to authorize use of anticipated mandatory deposit for unfunded federal mandates or emergency disaster declarations	0	0	0	0	0	0
• Reduces interest collected on nongeneral fund accounts to reflect revised interest rates	0	0	0	0	0	0
• Remove automatic reappropriation	0	0	0	0	0	0
• Revert 24 Month Inactive NGF Balances to the General Fund	0	0	0	0	0	0
• Transfer nongeneral fund balances	0	0	0	0	0	0
Total recommended budget actions	0	0	0	0	5,363,868	0
Total recommended funding	986,405,000	31,299,518	1,017,704,518	1,060,504,000	36,663,386	1,097,167,386
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Department of Planning and Budget</b>						
Legislative appropriation	6,730,312	250,000	6,980,312	6,619,909	250,000	6,869,909
<b>Recommended budget actions:</b>						
• Reduce funds for recently vacated position	(40,746)	0	(40,746)	0	0	0
Total recommended budget actions	(40,746)	0	(40,746)	0	0	(40,746)
Total recommended funding	6,689,566	250,000	6,939,566	6,619,909	250,000	6,869,909
<b>Position level:</b>						
Legislative appropriation Positions	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

## Office of Finance Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	67.00	2.00	69.00	67.00	2.00	69.00
<b>Department of Taxation</b>						
Legislative appropriation	80,916,838	79,095,742	160,012,580	80,732,999	80,095,742	160,828,741
<b>Recommended budget actions:</b>						
• Adjust transfers in Section 3-1.01 D and E	0	0	0	0	0	0
• Decrease reliance on information technology consultants	(327,633)	0	(327,633)	(1,049,923)	0	(1,049,923)
• Eliminate annual mailing of individual tax forms and instructions	0	0	0	(389,000)	0	(389,000)
• Mandate electronic filing requirement for withholding tax	0	0	0	(100,000)	0	(100,000)
• Modify filing requirement language	0	0	0	0	0	0
• Move to tax processing facility	0	0	0	240,000	0	240,000
• Provide funds for rent for tax processing facility	0	0	0	975,728	0	975,728
• Reduce disaster recovery costs	0	0	0	(829,936)	0	(829,936)
• Reduce discretionary communications equipment	(1,000)	0	(1,000)	(5,000)	0	(5,000)
• Reduce personnel within the Department of Taxation	(169,621)	0	(169,621)	(330,556)	0	(330,556)
• Reduce the amount of office space occupied by the Department of Taxation	0	0	0	(190,324)	0	(190,324)
• Reduce the use of private security	(75,103)	0	(75,103)	(94,208)	0	(94,208)
• Reduce wage staff in warehouse and processing	0	0	0	(55,000)	0	(55,000)
• Tax credits - Jobs Commission	0	0	0	0	0	0
Total recommended budget actions	(573,357)	0	(573,357)	(1,828,219)	0	(573,357)
Total recommended funding	80,343,481	79,095,742	159,439,223	78,904,780	80,095,742	159,000,522
<b>Position level:</b>						
Legislative appropriation Positions	959.50	37.00	996.50	959.50	37.00	996.50
Recommended budget actions	-4.00	0.00	-4.00	-4.00	0.00	-4.00
Total recommended positions	955.50	37.00	992.50	955.50	37.00	992.50
<b>Department of the Treasury</b>						
Legislative appropriation	8,013,421	10,093,724	18,107,145	8,013,421	10,106,605	18,120,026
<b>Recommended budget actions:</b>						

## Office of Finance Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase appropriation for insurance collateral safekeeping	0	95,749	95,749	0	101,334	101,334
• Address increased workload in unclaimed property	0	57,071	57,071	0	214,984	214,984
• Capture savings from the decline in check volume	(80,134)	0	(80,134)	(80,134)	0	(80,134)
• Change amount of reimbursement to Treasury from VRS for postage fees in Section 3-1.01, A.1., item 6	0	0	0	0	0	0
• Change the estimated amount of management fees charged to nongeneral fund accounts by the State Treasurer in Section 3-1.01, item H 1	0	0	0	0	0	0
• Enhance unclaimed property and risk management systems	0	52,800	52,800	0	211,200	211,200
• Increase the nongeneral fund appropriation to address costs under the new information technology rate structure	0	118,000	118,000	0	118,000	118,000
• Modify estimate of general fund transfer from excess 9(c) sinking fund balances in Section 3-3.02	0	0	0	0	0	0
• Reduce costs of electronic communications	0	0	0	(23,888)	0	(23,888)
• Renegotiate banking services contracts	0	0	0	(112,492)	0	(112,492)
Total recommended budget actions	(80,134)	323,620	243,486	(216,514)	645,518	243,486
Total recommended funding	7,933,287	10,417,344	18,350,631	7,796,907	10,752,123	18,549,030

**Office of Finance Operating Detail Table (Continued)**

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Treasury Board</b>						
Legislative appropriation	553,996,931	28,477,248	582,474,179	593,568,951	28,476,380	622,045,331
<b>Recommended budget actions:</b>						
• Adjust funding for debt service payments	(11,593,216)	0	(11,593,216)	(12,886,991)	0	(12,886,991)
• Amend language pertaining to review of jail projects	0	0	0	0	0	0
• Appropriate subsidy for Build America Bonds	0	0	0	0	21,102,034	21,102,034
• Provide debt service for new and currently authorized projects	0	0	0	3,172,605	0	3,172,605
Total recommended budget actions	(11,593,216)	0	(11,593,216)	(9,714,386)	21,102,034	(11,593,216)
Total recommended funding	542,403,715	28,477,248	570,880,963	583,854,565	49,578,414	633,432,979
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Office of Finance Total</b>						
<b>Grand total recommended funds</b>	<b>1,634,296,040</b>	<b>151,188,682</b>	<b>1,785,484,722</b>	<b>1,748,099,126</b>	<b>179,192,547</b>	<b>1,927,291,673</b>
<b>Grand Total recommended positions</b>	<b>1,167.00</b>	<b>143.50</b>	<b>1,310.50</b>	<b>1,167.00</b>	<b>143.50</b>	<b>1,310.50</b>

## Office of Health and Human Resources Operating Detail Table

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Secretary of Health and Human Resources</b>						
Legislative appropriation	1,534,700	0	1,534,700	1,534,700	0	1,534,700
<b>Recommended budget actions:</b>						
• Eliminate reporting language	0	0	0	0	0	0
• Fund independent management audits	0	0	0	1,350,000	0	1,350,000
Total recommended budget actions	0	0	0	1,350,000	0	0
Total recommended funding	1,534,700	0	1,534,700	2,884,700	0	2,884,700
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Comprehensive Services for At-Risk Youth and Families</b>						
Legislative appropriation	272,234,333	57,608,887	329,843,220	274,000,867	52,607,746	326,608,613
<b>Recommended budget actions:</b>						
• Eliminate non-mandated services	0	0	0	(5,000,000)	0	(5,000,000)
• Equalize match rate for all services in the public schools	0	0	0	(3,940,052)	0	(3,940,052)
• Increase local match rate for Therapeutic Foster Care services	0	0	0	(7,500,000)	0	(7,500,000)
• Remove automatic reappropriation	0	0	0	0	0	0
• Return unused funds for parental agreements	(1,000,000)	0	(1,000,000)	0	0	0
• Study change in billing system	0	0	0	0	0	0
Total recommended budget actions	(1,000,000)	0	(1,000,000)	(16,440,052)	0	(1,000,000)
Total recommended funding	271,234,333	57,608,887	328,843,220	257,560,815	52,607,746	310,168,561
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Department for the Aging</b>						
Legislative appropriation	16,919,786	34,486,632	51,406,418	16,919,786	34,486,632	51,406,418
<b>Recommended budget actions:</b>						
• Capture funding in respite care initiative program	(33,649)	0	(33,649)	0	0	0
• Capture savings from vacant positions	(135,549)	0	(135,549)	0	0	0

## Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase federal appropriation to reflect additional grant awards	0	2,400,000	2,400,000	0	2,400,000	2,400,000
• Reduce administrative expenses	0	0	0	(27,551)	0	(27,551)
• Reduce funding for passthrough grants	(62,748)	0	(62,748)	(156,236)	0	(156,236)
Total recommended budget actions	(231,946)	2,400,000	2,168,054	(183,787)	2,400,000	2,168,054
Total recommended funding	16,687,840	36,886,632	53,574,472	16,735,999	36,886,632	53,622,631
<b>Position level:</b>						
Legislative appropriation Positions	12.00	14.00	26.00	11.00	14.00	25.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	12.00	14.00	26.00	11.00	14.00	25.00
<b>Department for the Deaf and Hard-Of-Hearing</b>						
Legislative appropriation	840,901	14,823,149	15,664,050	840,901	14,823,149	15,664,050
<b>Recommended budget actions:</b>						
• Modify Relay Center language	0	0	0	0	0	0
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	840,901	14,823,149	15,664,050	840,901	14,823,149	15,664,050
<b>Position level:</b>						
Legislative appropriation Positions	10.50	3.50	14.00	10.50	3.50	14.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	10.50	3.50	14.00	10.50	3.50	14.00
<b>Department of Health</b>						
Legislative appropriation	150,892,089	416,972,055	567,864,144	146,701,940	416,842,786	563,544,726
<b>Recommended budget actions:</b>						
• Adjust current fee structure in the Office of Licensure and Certification	0	0	0	0	604,415	604,415
• Continue agency-wide restrictions on discretionary spending	(1,467,020)	0	(1,467,020)	(1,467,020)	0	(1,467,020)
• Correct nongeneral fund appropriation in the department's base budget	0	0	0	0	0	0
• Increase nongeneral fund appropriation for the Commonwealth Health Information Management and Exchange System Grant	0	0	0	0	4,026,923	4,026,923



## Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Provide additional funding for the Title V State Abstinence Education grant program	0	0	0	382,688	507,285	889,973
• Provide additional nongeneral fund appropriation for the Epidemiology and Laboratory Capacity Grant	0	0	0	0	320,737	320,737
• Provide additional nongeneral fund appropriation for the First Time Motherhood/New Parent Initiative	0	0	0	0	370,938	370,938
• Provide additional nongeneral fund appropriation for the Infrastructure Improvement Grant	0	0	0	0	300,000	300,000
• Provide additional nongeneral fund appropriation for the Maternal, Infant, and Early Childhood Home Visiting grant program	0	0	0	0	500,000	500,000
• Provide additional nongeneral fund appropriation to manage a new federal National Office of Minority Health grant program designed to eliminate health disparities	0	0	0	0	140,000	140,000
• Provide additional positions to address an increase in workload, demand for public health services, and support for federal grants	0	0	0	0	0	0
• Provide general fund appropriation to expand access to Plan First Family Planning Services	0	0	0	500,000	0	500,000
• Provide general fund appropriation to support surveillance for Lyme and other vector-borne diseases	0	0	0	15,000	0	15,000
• Provide general fund support for pharmaceutical needs of HIV positive individuals	3,600,000	0	3,600,000	3,600,000	0	3,600,000
• Provide general fund support to Operation Smile	0	0	0	500,000	0	500,000

## Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Provide nongeneral fund appropriation in the Office of Environmental Health for the federal Chesapeake Bay Protection and Restoration mandate	0	114,625	114,625	0	109,158	109,158
• Reduce general fund support in the State Health Services program	0	0	0	(1,000,000)	0	(1,000,000)
• Reduce nongeneral fund appropriation in Community Health Services	0	0	0	0	(3,000,000)	(3,000,000)
• Remove automatic reappropriation	0	0	0	0	0	0
• Restore general fund appropriation in the Division of Shellfish Sanitation	0	0	0	150,150	0	150,150
• Restore general fund appropriation in the Marina Program	0	0	0	64,250	0	64,250
• Restore general fund appropriation in the Office of the Chief Medical Examiner	0	0	0	2,500,000	0	2,500,000
• Transfer available nongeneral fund appropriation to HIV/AIDS Prevention and Treatment Services to support pharmaceutical costs	0	0	0	0	0	0
• Transfer central office dental program activities and administration costs to Maternal and Child Health Block Grant	0	0	0	(715,504)	0	(715,504)
• Transfer general fund appropriation from Communicable Disease Prevention and Control to Community Health Services	0	0	0	0	0	0
• Transfer general fund appropriation to reflect the Culturally and Linguistically Appropriate Services Grant savings strategy	0	0	0	0	0	0
• Transfer general fund appropriation within Administrative and Support Services to where expenditures occur	0	0	0	0	0	0
• Transfer hearings officer position to Office of Emergency Medical Services	0	0	0	(128,166)	0	(128,166)

## Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Transfer nongeneral appropriation to the correct fund detail	0	0	0	0	0	0
• Transfer nongeneral fund appropriation to Anatomical Services to offset program expenditures	0	0	0	0	0	0
• Transfer nongeneral fund appropriation to Bedding and Upholstery Inspection to meet increased program operational costs	0	0	0	0	0	0
• Transfer nongeneral fund appropriation to Radiological Health and Safety Regulation to meet program operating costs	0	0	0	0	0	0
• Transfer nongeneral fund appropriation to Radiological Health and Safety Regulation to support X-ray inspection and registration activities	0	0	0	0	0	0
• Transfer nongeneral fund appropriation to State Health Services to meet the increased need for child restraint safety seats	0	0	0	0	0	0
• Transfer one full-time position from the Virginia Information Technologies Agency to the department	0	0	0	0	0	0
Total recommended budget actions	2,132,980	114,625	2,247,605	4,401,398	3,879,456	2,247,605
Total recommended funding	153,025,069	417,086,680	570,111,749	151,103,338	420,722,242	571,825,580
<b>Position level:</b>						
Legislative appropriation Positions	1,554.22	2,058.78	3,613.00	1,554.22	2,058.78	3,613.00
Recommended budget actions	0.00	0.00	0.00	1.00	66.00	67.00
Total recommended positions	1,554.22	2,058.78	3,613.00	1,555.22	2,124.78	3,680.00
<b>Department of Health Professions</b>						
Legislative appropriation	0	27,380,877	27,380,877	0	27,380,877	27,380,877
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	0	27,380,877	27,380,877	0	27,380,877	27,380,877
<b>Position level:</b>						
Legislative appropriation Positions	0.00	215.00	215.00	0.00	215.00	215.00

## Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
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
<b>Department of Medical Assistance Services</b>						
Legislative appropriation	2,821,482,130	4,188,407,318	7,009,889,448	3,390,184,569	3,955,031,271	7,345,215,840
<b>Recommended budget actions:</b>						
• Add intellectual disability waiver slots	0	0	0	9,800,000	9,800,000	19,600,000
• Adjust appropriation to reflect enhanced federal Medicaid match for state facilities and the Comprehensive Services Act	(11,386,958)	34,525,077	23,138,119	0	0	0
• Adjust funding for medical assistance services for low-income children utilization and inflation	(3,190,620)	(6,826,585)	(10,017,205)	(4,707,903)	(9,644,395)	(14,352,298)
• Adjust funding for medical services for involuntary mental commitments	(882,450)	0	(882,450)	(825,416)	0	(825,416)
• Adjust funding for the Health Care Fund	9,958,176	(9,958,176)	0	345,982	(345,982)	0
• Amend stimulus-related provisions	0	0	0	0	0	0
• Apply pharmacy drug rebates to managed care	(12,545,531)	(17,298,708)	(29,844,239)	(5,604,699)	(5,604,699)	(11,209,398)
• Authorize emergency regulations to change service documentation requirements	0	0	0	0	0	0
• Authorize emergency regulatory authority to modify Client Medical Management program	0	0	0	0	0	0
• Authorize regulatory revisions regarding payment rate for pre-authorized or emergency care provided by out-of-network providers	0	0	0	0	0	0
• Change frequency of pharmacy committee meetings and reporting requirements	0	0	0	0	0	0
• Eliminate the pharmacy dose fee for enrollees residing in a nursing home	0	0	0	(323,708)	(323,708)	(647,416)
• Enhance funding for freestanding children's hospitals	0	0	0	1,000,000	1,000,000	2,000,000

## Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Establish a new targeted case management service for children enrolled in early intervention program	0	0	0	0	0	0
• Expand care coordination to additional services and populations	0	0	0	(3,445,414)	(3,445,414)	(6,890,828)
• Fund administrative costs of the Virginia Health Reform Initiative	62,500	62,500	125,000	187,500	187,500	375,000
• Fund cost of implementing and administering the Medicaid Provider Incentive Program	442,350	3,981,150	4,423,500	821,343	7,392,091	8,213,434
• Fund costs to handle increased appeals	0	0	0	614,538	614,538	1,229,076
• Fund costs to outsource call center	224,072	224,072	448,144	470,728	470,728	941,456
• Fund Family Access to Medical Insurance Security (FAMIS) program utilization and inflation	(9,442,338)	(17,535,269)	(26,977,607)	9,679,852	18,067,368	27,747,220
• Fund health information technology initiative	1,140,895	3,955,398	5,096,293	3,490,580	23,828,496	27,319,076
• Fund increased audits and data mining activities	0	0	0	(692,684)	(692,684)	(1,385,368)
• Fund mandatory electronic transaction and code set upgrades	501,624	4,514,611	5,016,235	618,904	5,570,140	6,189,044
• Fund Medicaid utilization and inflation	(87,589,667)	376,592,668	289,003,001	157,125,589	135,211,809	292,337,398
• Fund new enrollment initiatives to qualify for a federal bonus payment	321,563	488,128	809,691	(9,363,446)	534,902	(8,828,544)
• Fund the Recovery Audit Contractor program	0	0	0	124,302	124,302	248,604
• Implement a provider assessment for Intermediate Care Facilities for the Mentally Retarded	0	0	0	(8,486,183)	8,391,918	(94,265)
• Implement new quality models for certain mental health services	0	0	0	0	0	0
• Increase the pharmacy network discount	0	0	0	(1,356,585)	(1,356,585)	(2,713,170)
• Mandate electronic claims submission and payment	0	0	0	0	0	0
• Mitigate nursing facility operating rate reduction	0	0	0	5,000,000	5,000,000	10,000,000
• Modify waiver to include residential settings as a provider of respite care	0	0	0	0	0	0

## Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Provide emergency regulatory authority to authorize a new basis for pharmacy pricing	0	0	0	0	0	0
• Reduce nursing home capital reimbursement	0	0	0	(2,424,310)	(2,424,310)	(4,848,620)
• Reduce rates for community-based residential behavioral services for children	0	0	0	(357,406)	(357,406)	(714,812)
• Require independent assessments for selected community mental health services to avoid conflicts of interest	0	0	0	(6,340,449)	(6,240,449)	(12,580,898)
Total recommended budget actions	(112,386,384)	372,724,866	260,338,482	145,351,115	185,758,160	260,338,482
Total recommended funding	2,709,095,746	4,561,132,184	7,270,227,930	3,535,535,684	4,140,789,431	7,676,325,115
<b>Position level:</b>						
Legislative appropriation Positions	169.02	190.98	360.00	169.02	190.98	360.00
Recommended budget actions	0.80	3.20	4.00	4.30	10.70	15.00
Total recommended positions	169.82	194.18	364.00	173.32	201.68	375.00
<b>Department of Behavioral Health and Developmental Services</b>						
Legislative appropriation	27,480,986	16,623,486	44,104,472	27,480,986	15,860,486	43,341,472
<b>Recommended budget actions:</b>						
• Address administrative deficiencies cited by the Office of the Inspector General	0	0	0	800,138	0	800,138
• Address quality management at state facilities	0	0	0	182,000	0	182,000
• Directs development of formulary for released offenders	0	0	0	0	0	0
• Increase appropriation for conditional release of sexually violent predators	0	0	0	612,404	0	612,404
• Increase Federal Appropriation	0	1,000,000	1,000,000	0	1,000,000	1,000,000
• Increase number of licensing positions	0	0	0	314,501	0	314,501
• Increase technology staff to ensure compliance with federal law by 2014	0	0	0	100,415	0	100,415
• Use general fund balances	(274,810)	0	(274,810)	(385,000)	0	(385,000)
Total recommended budget actions	(274,810)	1,000,000	725,190	1,624,458	1,000,000	725,190
Total recommended funding	27,206,176	17,623,486	44,829,662	29,105,444	16,860,486	45,965,930
<b>Position level:</b>						

## Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Legislative appropriation Positions	184.85	10.40	195.25	184.85	10.40	195.25
Recommended budget actions	0.00	0.00	0.00	13.00	0.00	13.00
Total recommended positions	184.85	10.40	195.25	197.85	10.40	208.25
<b>Grants to Localities</b>						
Legislative appropriation	230,150,268	62,139,242	292,289,510	230,050,268	62,174,242	292,224,510
<b>Recommended budget actions:</b>						
• Address community services deficiencies cited by the Office of the Inspector General	0	0	0	11,400,000	0	11,400,000
Total recommended budget actions	0	0	0	11,400,000	0	0
Total recommended funding	230,150,268	62,139,242	292,289,510	241,450,268	62,174,242	303,624,510
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Mental Health Treatment Centers</b>						
Legislative appropriation	221,830,118	95,188,367	317,018,485	214,530,118	95,188,367	309,718,485
<b>Recommended budget actions:</b>						
• Add positions at Hancock Geriatric Treatment Center	197,000	0	197,000	0	394,200	394,200
• Increase appropriation to account for loss of federal revenue	5,197,218	0	5,197,218	0	0	0
• Restore funding for geriatric unit at Southwestern Virginia Mental Health Institute	0	0	0	2,000,000	0	2,000,000
Total recommended budget actions	5,394,218	0	5,394,218	2,000,000	394,200	5,394,218
Total recommended funding	227,224,336	95,188,367	322,412,703	216,530,118	95,582,567	312,112,685
<b>Position level:</b>						
Legislative appropriation Positions	3,778.00	757.00	4,535.00	3,728.00	757.00	4,485.00
Recommended budget actions	8.00	0.00	8.00	31.00	8.00	39.00
Total recommended positions	3,786.00	757.00	4,543.00	3,759.00	765.00	4,524.00
<b>Intellectual Disabilities Training Centers</b>						
Legislative appropriation	33,663,419	216,562,507	250,225,926	23,663,419	216,562,507	240,225,926
<b>Recommended budget actions:</b>						
• Address facility staffing issues cited by the Inspector General	0	0	0	7,125,000	0	7,125,000

## Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase nongeneral fund appropriation for insurance proceeds	0	3,000,000	3,000,000	0	3,000,000	3,000,000
Total recommended budget actions	0	3,000,000	3,000,000	7,125,000	3,000,000	3,000,000
Total recommended funding	33,663,419	219,562,507	253,225,926	30,788,419	219,562,507	250,350,926
<b>Position level:</b>						
Legislative appropriation Positions	2,419.00	1,849.00	4,268.00	2,219.00	1,849.00	4,068.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2,419.00	1,849.00	4,268.00	2,219.00	1,849.00	4,068.00
<b>Virginia Center for Behavioral Rehabilitation</b>						
Legislative appropriation	15,743,277	0	15,743,277	15,743,277	0	15,743,277
<b>Recommended budget actions:</b>						
• Increase funding for the sexually violent predator program	0	0	0	24,395,228	0	24,395,228
Total recommended budget actions	0	0	0	24,395,228	0	0
Total recommended funding	15,743,277	0	15,743,277	40,138,505	0	40,138,505
<b>Position level:</b>						
Legislative appropriation Positions	400.00	0.00	400.00	400.00	0.00	400.00
Recommended budget actions	0.00	0.00	0.00	339.00	0.00	339.00
Total recommended positions	400.00	0.00	400.00	739.00	0.00	739.00
<b>Department of Rehabilitative Services</b>						
Legislative appropriation	22,359,096	120,945,760	143,304,856	22,361,684	120,945,760	143,307,444
<b>Recommended budget actions:</b>						
• Create funding for the Office of Community Integration at Department of Rehabilitative Services	36,863	0	36,863	147,452	0	147,452
• Increase in indirect cost recoveries	0	350,000	350,000	0	350,000	350,000
• Increase Medicaid match	200,000	200,000	400,000	200,000	200,000	400,000
• Program expenditure reductions	(223,617)	0	(223,617)	(496,979)	0	(496,979)
Total recommended budget actions	13,246	550,000	563,246	(149,527)	550,000	563,246
Total recommended funding	22,372,342	121,495,760	143,868,102	22,212,157	121,495,760	143,707,917
<b>Position level:</b>						
Legislative appropriation Positions	91.75	589.25	681.00	91.75	589.25	681.00
Recommended budget actions	0.00	0.00	0.00	1.00	1.00	2.00



## Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	91.75	589.25	681.00	92.75	590.25	683.00
<b>Woodrow Wilson Rehabilitation Center</b>						
Legislative appropriation	5,011,672	20,835,886	25,847,558	5,011,672	20,835,886	25,847,558
<b>Recommended budget actions:</b>						
• Capture turnover and vacancy	(50,117)	0	(50,117)	0	0	0
• Reduction in facilities improvements	0	0	0	(200,466)	0	(200,466)
Total recommended budget actions	(50,117)	0	(50,117)	(200,466)	0	(50,117)
Total recommended funding	4,961,555	20,835,886	25,797,441	4,811,206	20,835,886	25,647,092
<b>Position level:</b>						
Legislative appropriation Positions	101.67	244.33	346.00	101.67	244.33	346.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	101.67	244.33	346.00	101.67	244.33	346.00
<b>Department of Social Services</b>						
Legislative appropriation	381,065,984	1,487,628,223	1,868,694,207	371,559,335	1,450,561,358	1,822,120,693
<b>Recommended budget actions:</b>						
• Adjust child welfare funding	1,324,920	(2,256,908)	(931,988)	(760,673)	(2,992,723)	(3,753,396)
• Adjust funding for the unemployed parent (UP) program	(1,824,323)	0	(1,824,323)	2,557,336	0	2,557,336
• Adjust Temporary Assistance for Needy Families (TANF) block grant appropriation	0	(1,328,517)	(1,328,517)	0	1,979,320	1,979,320
• Appropriate federal Low Income Home Energy Assistance Program (LIHEAP) funds	0	49,483,925	49,483,925	0	49,483,925	49,483,925
• Appropriate federal support of local social services programs	0	5,000,000	5,000,000	0	7,500,000	7,500,000
• Bring training of local departments of social services employees in-house	0	0	0	(462,500)	(462,500)	(925,000)
• Capture excess funding in the auxiliary grant program	(500,000)	0	(500,000)	(500,000)	0	(500,000)
• Fund anticipated operational costs for child support enforcement	2,750,280	(2,750,280)	0	10,708,279	(4,130,471)	6,577,808
• Make technical corrections	0	0	0	0	0	0
• Move supplanted funds to support information technology costs	0	584,243	584,243	0	0	0

## Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Provide funding to the Federation of Virginia Food Banks	0	0	0	500,000	0	500,000
• Reduce administrative spending by 7.7 percent	0	0	0	(1,000,000)	(858,793)	(1,858,793)
• Replace general fund support for at-risk child care	0	0	0	(7,966,307)	7,966,307	0
• Restore funding for auxiliary grant per federal mandate	0	0	0	2,400,000	0	2,400,000
• Supplant general fund in the domestic violence program	0	0	0	(1,248,750)	1,248,750	0
• Supplant general fund provided to Healthy Families of Virginia	0	0	0	(2,355,501)	2,355,501	0
• Supplant general fund with one-time federal grant balances	(3,015,594)	3,015,594	0	0	0	0
Total recommended budget actions	(1,264,717)	51,748,057	50,483,340	1,871,884	62,089,316	50,483,340
Total recommended funding	379,801,267	1,539,376,280	1,919,177,547	373,431,219	1,512,650,674	1,886,081,893
<b>Position level:</b>						
Legislative appropriation Positions	376.21	1,260.29	1,636.50	376.21	1,260.29	1,636.50
Recommended budget actions	0.00	0.00	0.00	22.00	22.00	44.00
Total recommended positions	376.21	1,260.29	1,636.50	398.21	1,282.29	1,680.50
<b>Virginia Board for People with Disabilities</b>						
Legislative appropriation	310,416	1,811,765	2,122,181	310,416	1,811,765	2,122,181
<b>Recommended budget actions:</b>						
• Eliminate funding for Office of Community Integration	(147,452)	0	(147,452)	(147,452)	0	(147,452)
Total recommended budget actions	(147,452)	0	(147,452)	(147,452)	0	(147,452)
Total recommended funding	162,964	1,811,765	1,974,729	162,964	1,811,765	1,974,729
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Department for the Blind and Vision Impaired</b>						
Legislative appropriation	5,934,601	37,185,638	43,120,239	5,934,601	37,185,638	43,120,239
<b>Recommended budget actions:</b>						

## Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase general fund for Vocational Rehabilitation match	1,000,000	4,000,000	5,000,000	1,000,000	4,000,000	5,000,000
• Supplant general fund with federal funds	(59,346)	0	(59,346)	(118,692)	118,692	0
Total recommended budget actions	940,654	4,000,000	4,940,654	881,308	4,118,692	4,940,654
Total recommended funding	6,875,255	41,185,638	48,060,893	6,815,909	41,304,330	48,120,239
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Virginia Rehabilitation Center for the Blind and Vision Impaired</b>						
Legislative appropriation	136,936	2,306,822	2,443,758	136,936	2,306,822	2,443,758
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	136,936	2,306,822	2,443,758	136,936	2,306,822	2,443,758
<b>Position level:</b>						
Legislative appropriation Positions	0.00	26.00	26.00	0.00	26.00	26.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	26.00	26.00	0.00	26.00	26.00
<b>Office of Health and Human Resources Total</b>						
<b>Grand total recommended funds</b>	<b>4,100,716,384</b>	<b>7,236,444,162</b>	<b>11,337,160,546</b>	<b>4,930,244,582</b>	<b>6,787,795,116</b>	<b>11,718,039,698</b>
<b>Grand Total recommended positions</b>	<b>9,212.17</b>	<b>7,294.58</b>	<b>16,506.75</b>	<b>9,363.67</b>	<b>7,399.08</b>	<b>16,762.75</b>

## Office of Natural Resources Operating Detail Table

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Secretary of Natural Resources</b>						
Legislative appropriation	591,029	0	591,029	591,029	0	591,029
<b>Recommended budget actions:</b>						
• Provide for Assistant Secretary, Natural Resources for Chesapeake Bay Restoration position support.	0	0	0	0	100,000	100,000
Total recommended budget actions	0	0	0	0	100,000	0
Total recommended funding	591,029	0	591,029	591,029	100,000	691,029
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Chippokes Plantation Farm Foundation</b>						
Legislative appropriation	117,078	67,103	184,181	117,078	67,103	184,181
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	117,078	67,103	184,181	117,078	67,103	184,181
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Department of Conservation and Recreation</b>						
Legislative appropriation	38,780,906	84,043,542	122,824,448	38,780,906	83,714,395	122,495,301
<b>Recommended budget actions:</b>						
• Capture vacancy savings	(251,616)	0	(251,616)	0	0	0
• Provide a base nongeneral fund appropriation for the Chesapeake Bay Restoration Fund	0	5,000	5,000	0	5,000	5,000
• Provide a base nongeneral fund appropriation for the Land Preservation Fund	0	250,000	250,000	0	250,000	250,000
• Provide a base nongeneral fund appropriation for the Open Space Preservation Fund	0	700,000	700,000	0	700,000	700,000

## Office of Natural Resources Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Provide a base nongeneral fund appropriation for the State Park Acquisition and Development Fund	0	100,000	100,000	0	100,000	100,000
• Provide additional funding for land conservation	0	0	0	2,000,000	0	2,000,000
• Provide general fund deposit to the Water Quality Improvement Fund	32,798,700	0	32,798,700	0	0	0
• Provide language for the deposit to the Water Quality Improvement Fund and subsequently to the Virginia Natural Resources Commitment Fund	0	0	0	0	0	0
• Reduce information technology infrastructure and expenses	(65,524)	0	(65,524)	(78,734)	0	(78,734)
• Reduce non-payroll costs	(15,866)	0	(15,866)	(15,866)	0	(15,866)
• Reduce state park visitor center funding	0	0	0	(200,000)	0	(200,000)
• Remove automatic reappropriation	0	0	0	0	0	0
• Supplant general fund costs with nongeneral fund support	(54,803)	54,803	0	0	0	0
Total recommended budget actions	32,410,891	1,109,803	33,520,694	1,705,400	1,055,000	33,520,694
Total recommended funding	71,191,797	85,153,345	156,345,142	40,486,306	84,769,395	125,255,701
<b>Position level:</b>						
Legislative appropriation Positions	416.50	100.50	517.00	416.50	100.50	517.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	416.50	100.50	517.00	416.50	100.50	517.00
<b>Department of Environmental Quality</b>						
Legislative appropriation	33,070,673	121,954,797	155,025,470	33,070,673	121,954,797	155,025,470
<b>Recommended budget actions:</b>						
• Capture staffing program efficiencies	0	0	0	(257,012)	0	(257,012)
• Eliminate Local Water Supply Planning Grants	0	0	0	(80,000)	0	(80,000)
• Provide general fund deposit to the Water Quality Improvement Fund	3,644,300	0	3,644,300	0	0	0
• Reduce fund balance in the Air Mobile Source Inspection Program	0	0	0	(827,815)	0	(827,815)
• Reduce water quality monitoring	0	0	0	(194,217)	0	(194,217)

## Office of Natural Resources Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Staff the Renewable Energy Program	25,657	0	25,657	74,390	0	74,390
Total recommended budget actions	3,669,957	0	3,669,957	(1,284,654)	0	3,669,957
Total recommended funding	36,740,630	121,954,797	158,695,427	31,786,019	121,954,797	153,740,816
<b>Position level:</b>						
Legislative appropriation Positions	392.50	503.50	896.00	392.50	503.50	896.00
Recommended budget actions	1.00	0.00	1.00	4.00	0.00	4.00
Total recommended positions	393.50	503.50	897.00	396.50	503.50	900.00
<b>Department of Game and Inland Fisheries</b>						
Legislative appropriation	0	53,473,376	53,473,376	0	53,473,376	53,473,376
<b>Recommended budget actions:</b>						
• Construct new headquarters	0	0	0	0	0	0
• Establish appropriation in the Administration and Support Services program for the boat fund	0	0	0	0	0	0
• Increase appropriation in the Boating Safety and Regulation program for the boat fund	0	0	0	0	1,769,627	1,769,627
Total recommended budget actions	0	0	0	0	1,769,627	0
Total recommended funding	0	53,473,376	53,473,376	0	55,243,003	55,243,003
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Department of Historic Resources</b>						
Legislative appropriation	3,571,608	1,805,907	5,377,515	3,571,608	1,805,907	5,377,515
<b>Recommended budget actions:</b>						
• Amend general fund appropriation for pass-through payments to Montpelier	(11,965)	0	(11,965)	(147,040)	0	(147,040)
• Provide general fund dollars for additional Civil War grave sites added by the General Assembly	200	0	200	200	0	200
• Remove automatic reappropriation	0	0	0	0	0	0
• Restore funds captured due to inactivity	0	0	0	0	0	0

## Office of Natural Resources Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Transfer half of a position between nongeneral fund sources for proper accounting	0	0	0	0	0	0
Total recommended budget actions	(11,765)	0	(11,765)	(146,840)	0	(11,765)
Total recommended funding	3,559,843	1,805,907	5,365,750	3,424,768	1,805,907	5,230,675
<b>Position level:</b>						
Legislative appropriation Positions	27.00	19.00	46.00	27.00	19.00	46.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	27.00	19.00	46.00	27.00	19.00	46.00
<b>Marine Resources Commission</b>						
Legislative appropriation	9,273,752	13,049,385	22,323,137	8,334,620	13,049,385	21,384,005
<b>Recommended budget actions:</b>						
• Remove automatic reappropriation	0	0	0	0	0	0
• Replace funding for two general fund marine police positions with federal funds	0	0	0	(109,577)	0	(109,577)
• Restore funding to Marine Law Enforcement	120,000	0	120,000	120,000	0	120,000

## Office of Natural Resources Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended budget actions	120,000	0	120,000	10,423	0	120,000
Total recommended funding	9,393,752	13,049,385	22,443,137	8,345,043	13,049,385	21,394,428
<b>Position level:</b>						
Legislative appropriation Positions	126.50	33.00	159.50	126.50	33.00	159.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	126.50	33.00	159.50	126.50	33.00	159.50
<b>Virginia Museum of Natural History</b>						
Legislative appropriation	2,335,115	795,752	3,130,867	2,335,115	795,752	3,130,867
<b>Recommended budget actions:</b>						
• Provide funding for a collections manager	64,422	0	64,422	64,422	0	64,422
• Provide funding for a part-time development grant writer	33,495	16,148	49,643	33,495	16,148	49,643
Total recommended budget actions	97,917	16,148	114,065	97,917	16,148	114,065
Total recommended funding	2,433,032	811,900	3,244,932	2,433,032	811,900	3,244,932
<b>Position level:</b>						
Legislative appropriation Positions	38.00	9.50	47.50	38.00	9.50	47.50
Recommended budget actions	1.00	0.00	1.00	1.00	0.00	1.00
Total recommended positions	39.00	9.50	48.50	39.00	9.50	48.50
<b>Office of Natural Resources Total</b>						
<b>Grand total recommended funds</b>	<b>124,027,161</b>	<b>276,315,813</b>	<b>400,342,974</b>	<b>87,183,275</b>	<b>277,801,490</b>	<b>364,984,765</b>
<b>Grand Total recommended positions</b>	<b>1,010.50</b>	<b>1,161.50</b>	<b>2,172.00</b>	<b>1,013.50</b>	<b>1,161.50</b>	<b>2,175.00</b>



## Office of Public Safety Operating Detail Table

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Secretary of Public Safety</b>						
Legislative appropriation	548,664	0	548,664	548,664	0	548,664
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	548,664	0	548,664	548,664	0	548,664
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Commonwealth's Attorneys' Services Council</b>						
Legislative appropriation	604,707	138,450	743,157	604,707	38,450	643,157
<b>Recommended budget actions:</b>						
• Reduce personnel cost	0	0	0	(12,094)	0	(12,094)
Total recommended budget actions	0	0	0	(12,094)	0	0
Total recommended funding	604,707	138,450	743,157	592,613	38,450	631,063
<b>Position level:</b>						
Legislative appropriation Positions	7.00	0.00	7.00	7.00	0.00	7.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
<b>Department of Alcoholic Beverage Control</b>						
Legislative appropriation	0	531,954,464	531,954,464	0	531,954,464	531,954,464
<b>Recommended budget actions:</b>						
• Eliminate transfer to Virginia Wine Board	0	0	0	0	0	0
• Sell Alexandria building	0	0	0	0	0	0
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	0	531,954,464	531,954,464	0	531,954,464	531,954,464
<b>Position level:</b>						
Legislative appropriation Positions	0.00	1,078.00	1,078.00	0.00	1,078.00	1,078.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	1,078.00	1,078.00	0.00	1,078.00	1,078.00
<b>Department of Correctional Education</b>						
Legislative appropriation	52,869,568	2,488,407	55,357,975	52,627,416	2,488,407	55,115,823
<b>Recommended budget actions:</b>						
• Capture 2010 balance	(425,000)	0	(425,000)	0	0	0

## Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Capture savings resulting from a decrease in caseload	0	0	0	(400,000)	0	(400,000)
• Transfer positions to the Department of Corrections	0	0	0	(1,804,000)	0	(1,804,000)
Total recommended budget actions	(425,000)	0	(425,000)	(2,204,000)	0	(425,000)
Total recommended funding	52,444,568	2,488,407	54,932,975	50,423,416	2,488,407	52,911,823
<b>Position level:</b>						
Legislative appropriation Positions	725.05	15.50	740.55	725.05	15.50	740.55
Recommended budget actions	0.00	0.00	0.00	-32.00	0.00	-32.00
Total recommended positions	725.05	15.50	740.55	693.05	15.50	708.55
<b>Department of Corrections</b>						
Legislative appropriation	930,675,967	77,002,951	1,007,678,918	913,373,224	77,002,951	990,376,175
<b>Recommended budget actions:</b>						
• Collect revenue from sale of former Richmond Women's Diversion Center building	0	0	0	0	0	0
• Direct Department of Corrections to take steps to lower medical costs	0	0	0	0	0	0
• Expand scope of door and lock project	0	0	0	0	0	0
• Increase appropriation for enterprise operations	0	3,000,000	3,000,000	0	3,500,000	3,500,000
• Increase appropriation for federal grant	0	0	0	0	140,000	140,000
• Increase funding for information system	0	500,000	500,000	0	1,000,000	1,000,000
• Provide funding to address increased medical costs	0	0	0	8,097,384	0	8,097,384
• Provide probation officers and probation preparation staff	0	0	0	2,243,826	990,047	3,233,873
• Transfer positions from the Department of Correctional Education	0	0	0	1,804,000	0	1,804,000
Total recommended budget actions	0	3,500,000	3,500,000	12,145,210	5,630,047	3,500,000
Total recommended funding	930,675,967	80,502,951	1,011,178,918	925,518,434	82,632,998	1,008,151,432
<b>Position level:</b>						
Legislative appropriation Positions	12,157.50	217.50	12,375.00	12,157.50	217.50	12,375.00
Recommended budget actions	0.00	0.00	0.00	73.00	15.00	88.00

## Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	12,157.50	217.50	12,375.00	12,230.50	232.50	12,463.00
<b>Department of Criminal Justice Services</b>						
Legislative appropriation	215,751,139	53,132,577	268,883,716	196,781,857	53,132,577	249,914,434
<b>Recommended budget actions:</b>						
• Adjust nongeneral fund transfer	0	0	0	0	0	0
• Forensic discharger planner	0	0	0	0	0	0
• Itemize domestic violence grants	0	0	0	0	0	0
• Jail-based detention and diversion	0	0	0	0	0	0
• Provide federal grant for jail diversion program	0	0	0	0	0	0
• Provide federal grants to Department of Corrections	0	0	0	0	0	0
• Provide grants to Department of Behavioral Health and Developmental Services	0	0	0	0	0	0
• Reduce rent	0	0	0	(83,000)	0	(83,000)
• Reflect central appropriation adjustment	0	0	0	0	0	0
• Remove automatic reappropriation	0	0	0	0	0	0
• Restore base adjustment for offender re-entry outcome	0	0	0	0	0	0
• Specify Pre- and Post-Incarceration Professional Services appropriation	0	0	0	0	0	0
• Study education and training in local correctional facilities	0	0	0	0	0	0
• Transfer campus safety and policing	0	0	0	0	0	0
• Transfer Internet Crimes Against Children appropriation	0	0	0	0	0	0
• Women's half-way house	0	0	0	0	0	0
Total recommended budget actions	0	0	0	(83,000)	0	0
Total recommended funding	215,751,139	53,132,577	268,883,716	196,698,857	53,132,577	249,831,434
<b>Position level:</b>						
Legislative appropriation Positions	48.50	68.50	117.00	48.50	68.50	117.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	48.50	68.50	117.00	48.50	68.50	117.00
<b>Department of Emergency Management</b>						

## Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Legislative appropriation	4,455,711	39,173,576	43,629,287	4,455,711	39,173,576	43,629,287
<b>Recommended budget actions:</b>						
• Change funding for a Fusion Center position	0	0	0	(51,780)	51,780	0
• Increase the number of nongeneral fund positions	0	0	0	0	0	0
• Maintain vacant position	0	0	0	(53,603)	0	(53,603)
• Reduce number of personal digital assistant devices	0	0	0	(9,548)	0	(9,548)
• Reduce operating expenditures	0	0	0	(31,471)	0	(31,471)
Total recommended budget actions	0	0	0	(146,402)	51,780	0
Total recommended funding	4,455,711	39,173,576	43,629,287	4,309,309	39,225,356	43,534,665
<b>Position level:</b>						
Legislative appropriation Positions	40.85	97.15	138.00	40.85	97.15	138.00
Recommended budget actions	0.00	7.00	7.00	0.00	7.00	7.00
Total recommended positions	40.85	104.15	145.00	40.85	104.15	145.00
<b>Department of Fire Programs</b>						
Legislative appropriation	2,164,180	31,318,258	33,482,438	2,234,065	31,318,258	33,552,323
<b>Recommended budget actions:</b>						
• Capture balance	(2,500)	0	(2,500)	0	0	0
• Supplant general fund support	(19,841)	19,841	0	0	0	0
Total recommended budget actions	(22,341)	19,841	(2,500)	0	0	(2,500)
Total recommended funding	2,141,839	31,338,099	33,479,938	2,234,065	31,318,258	33,552,323
<b>Position level:</b>						
Legislative appropriation Positions	29.00	43.00	72.00	29.00	43.00	72.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	29.00	43.00	72.00	29.00	43.00	72.00
<b>Department of Forensic Science</b>						
Legislative appropriation	34,656,950	1,505,984	36,162,934	34,682,602	1,505,984	36,188,586
<b>Recommended budget actions:</b>						
• Finance replacement equipment	(346,826)	0	(346,826)	(404,000)	0	(404,000)
• Reduce custodial services	0	0	0	(26,000)	0	(26,000)
Total recommended budget actions	(346,826)	0	(346,826)	(430,000)	0	(346,826)
Total recommended funding	34,310,124	1,505,984	35,816,108	34,252,602	1,505,984	35,758,586

## Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Position level:</b>						
Legislative appropriation Positions	314.00	0.00	314.00	314.00	0.00	314.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	314.00	0.00	314.00	314.00	0.00	314.00
<b>Department of Juvenile Justice</b>						
Legislative appropriation	191,517,480	5,463,125	196,980,605	191,517,480	5,463,125	196,980,605
<b>Recommended budget actions:</b>						
• Consolidate annual reporting requirements	0	0	0	0	0	0
• Provide additional nongeneral fund appropriation	0	698,000	698,000	0	698,000	698,000
• Realign agency positions to correct programs	0	0	0	0	0	0
• Remove automatic reappropriation	0	0	0	0	0	0
• Revert general fund balance	(115,000)	0	(115,000)	0	0	0
• Supplant funding	0	0	0	(960,000)	960,000	0
Total recommended budget actions	(115,000)	698,000	583,000	(960,000)	1,658,000	583,000
Total recommended funding	191,402,480	6,161,125	197,563,605	190,557,480	7,121,125	197,678,605
<b>Position level:</b>						
Legislative appropriation Positions	2,264.00	19.00	2,283.00	2,264.00	19.00	2,283.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2,264.00	19.00	2,283.00	2,264.00	19.00	2,283.00
<b>Department of Military Affairs</b>						
Legislative appropriation	8,896,100	39,272,976	48,169,076	8,160,887	39,272,976	47,433,863
<b>Recommended budget actions:</b>						
• Carry out facility repairs at Camp Pendleton	0	0	0	0	200,000	200,000
• Move from Washington Building	0	0	0	(110,847)	0	(110,847)
• Perform armory energy upgrades	0	0	0	0	2,400,000	2,400,000
• Purchase high-frequency radio emergency services command and control equipment for the Virginia Defense Force	0	0	0	0	17,735	17,735
• Revert anticipated balance in ChalleNGe program	(81,609)	0	(81,609)	0	0	0
Total recommended budget actions	(81,609)	0	(81,609)	(110,847)	2,617,735	(81,609)

**Office of Public Safety Operating Detail Table (Continued)**

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended funding	8,814,491	39,272,976	48,087,467	8,050,040	41,890,711	49,940,751
<b>Position level:</b>						
Legislative appropriation Positions	45.47	313.03	358.50	45.47	313.03	358.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	45.47	313.03	358.50	45.47	313.03	358.50
<b>Department of State Police</b>						
Legislative appropriation	209,618,201	75,331,588	284,949,789	207,392,861	75,331,588	282,724,449
<b>Recommended budget actions:</b>						
• Adjust funding to address funding needs for trooper schools and STARS maintenance	(745,260)	0	(745,260)	5,937,555	0	5,937,555
• Provide additional nongeneral fund positions	0	0	0	0	0	0
• Provide additional positions for Internet Crimes Against Children Task Force	0	0	0	0	0	0
• Realign appropriation to reflect aviation fund detail	0	0	0	0	0	0
• Realign Help Eliminate Auto Thefts appropriation	0	0	0	0	0	0
• Realign Insurance Fraud Unit appropriation	0	0	0	0	0	0
• Realign Internet Crimes Against Children appropriation	0	0	0	0	0	0
• Redistribute funding provided in administration program for trooper school	0	0	0	0	0	0
• Reduce Insurance Fraud Fund appropriation due to insufficient cash	0	0	0	0	(2,403,086)	(2,403,086)
• Remove automatic reappropriation	0	0	0	0	0	0
• Remove state trooper positions from the Metropolitan Washington Airport Authority security agreement	0	0	0	0	0	0
• Remove unneeded appropriation	0	(606,657)	(606,657)	0	(606,657)	(606,657)
• Sell BK117 helicopter	0	0	0	0	0	0
• Sell BO105 helicopter	0	0	0	0	0	0
Total recommended budget actions	(745,260)	(606,657)	(1,351,917)	5,937,555	(3,009,743)	(1,351,917)
Total recommended funding	208,872,941	74,724,931	283,597,872	213,330,416	72,321,845	285,652,261

## Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Position level:</b>						
Legislative appropriation Positions	2,498.00	336.00	2,834.00	2,498.00	348.00	2,846.00
Recommended budget actions	0.00	0.00	0.00	-47.00	50.00	3.00
Total recommended positions	2,498.00	336.00	2,834.00	2,451.00	398.00	2,849.00
<b>Department of Veterans Services</b>						
Legislative appropriation	7,280,118	35,820,085	43,100,203	7,544,118	35,820,085	43,364,203
<b>Recommended budget actions:</b>						
• Authorize treasury loan for construction of Southwestern Virginia Veterans Care Center	0	0	0	0	0	0
• Ensure that state veterans cemeteries meet national shrine standards	0	0	0	387,164	0	387,164
• Establish county Veterans Service Officer program	0	0	0	82,306	0	82,306
• Increase appropriation for veterans care center	0	0	0	0	4,000,000	4,000,000
• Increase appropriation for Virginia Wounded Warrior Program	0	0	0	0	300,000	300,000
• Meet requirements of veterans cemetery outer burial container program	0	0	0	0	280,000	280,000
• Request federal grant funds for care center renovations	0	0	0	0	0	0
Total recommended budget actions	0	0	0	469,470	4,580,000	0
Total recommended funding	7,280,118	35,820,085	43,100,203	8,013,588	40,400,085	48,413,673
<b>Position level:</b>						
Legislative appropriation Positions	103.00	509.00	612.00	104.00	509.00	613.00
Recommended budget actions	0.00	0.00	0.00	2.00	2.00	4.00
Total recommended positions	103.00	509.00	612.00	106.00	511.00	617.00
<b>Virginia Parole Board</b>						
Legislative appropriation	801,843	0	801,843	675,940	0	675,940
<b>Recommended budget actions:</b>						

**Office of Public Safety Operating Detail Table (Continued)**

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Reduce travel costs	(6,760)	0	(6,760)	0	0	0
Total recommended budget actions	(6,760)	0	(6,760)	0	0	(6,760)
Total recommended funding	795,083	0	795,083	675,940	0	675,940
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Board of Towing and Recovery Operators</b>						
Legislative appropriation	0	506,967	506,967	0	511,162	511,162
<b>Recommended budget actions:</b>						
• Increase appropriation to reflect ongoing operational costs	0	0	0	0	60,323	60,323
Total recommended budget actions	0	0	0	0	60,323	0
Total recommended funding	0	506,967	506,967	0	571,485	571,485
<b>Position level:</b>						
Legislative appropriation Positions	0.00	4.00	4.00	0.00	4.00	4.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	4.00	4.00	0.00	4.00	4.00
<b>Office of Public Safety Total</b>						
<b>Grand total recommended funds</b>	<b>1,658,097,832</b>	<b>896,720,592</b>	<b>2,554,818,424</b>	<b>1,635,205,424</b>	<b>904,601,745</b>	<b>2,539,807,169</b>
<b>Grand Total recommended positions</b>	<b>18,241.37</b>	<b>2,707.68</b>	<b>20,949.05</b>	<b>18,238.37</b>	<b>2,786.68</b>	<b>21,025.05</b>



## Office of Technology Operating Detail Table

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Secretary of Technology</b>						
Legislative appropriation	490,271	0	490,271	490,271	0	490,271
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	490,271	0	490,271	490,271	0	490,271
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Innovation and Entrepreneurship Investment Authority</b>						
Legislative appropriation	4,523,750	0	4,523,750	5,023,750	0	5,023,750
<b>Recommended budget actions:</b>						
• Reduce contractual services for federal government advocacy	(50,238)	0	(50,238)	(50,000)	0	(50,000)
Total recommended budget actions	(50,238)	0	(50,238)	(50,000)	0	(50,238)
Total recommended funding	4,473,512	0	4,473,512	4,973,750	0	4,973,750
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Virginia Information Technologies Agency</b>						
Legislative appropriation	(129,709)	48,944,132	48,814,423	(129,709)	49,255,661	49,125,952
<b>Recommended budget actions:</b>						
• Capture turnover and vacancy savings	(30,000)	0	(30,000)	(80,000)	0	(80,000)
• Eliminate excess nongeneral fund appropriation	0	(1,520,604)	(1,520,604)	0	(1,832,133)	(1,832,133)

## Office of Technology Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Eliminate general fund double-count of identified information technology operational efficiencies	0	0	0	1,044,917	0	1,044,917
• Eliminate nongeneral fund double-count of identified information technology operational efficiencies	0	0	0	0	0	0
• Fund enterprise applications position with federal funds	0	0	0	(46,018)	46,018	0
• Fund information technology oversight positions with nongeneral fund	(23,009)	0	(23,009)	(11,412)	0	(11,412)
• Fund nonpersonal services expenses with nongeneral fund	0	0	0	(34,606)	0	(34,606)
• Procure and implement a new contract management system	0	0	0	0	90,000	90,000
• Redistribute Wireless Emergency-911 appropriations for service costs	0	0	0	0	0	0
• Reduce position level	0	0	0	0	0	0
• Revise Emergency-911 language to eliminate redundancy	0	0	0	0	0	0
• Revise Emergency-911 language to ensure adequate funding for grants	0	0	0	0	0	0
• Revise geographic information services language to reference Emergency-911 funding source	0	0	0	0	0	0
Total recommended budget actions	(53,009)	(1,520,604)	(1,573,613)	872,881	(1,696,115)	(1,573,613)
Total recommended funding	(182,718)	47,423,528	47,240,810	743,172	47,559,546	48,302,718
<b>Position level:</b>						
Legislative appropriation Positions	26.00	345.00	371.00	26.00	345.00	371.00
Recommended budget actions	0.00	-47.00	-47.00	0.00	-50.00	-50.00
Total recommended positions	26.00	298.00	324.00	26.00	295.00	321.00
<b>Office of Technology Total</b>						
<b>Grand total recommended funds</b>	<b>4,781,065</b>	<b>47,423,528</b>	<b>52,204,593</b>	<b>6,207,193</b>	<b>47,559,546</b>	<b>53,766,739</b>
<b>Grand Total recommended positions</b>	<b>31.00</b>	<b>298.00</b>	<b>329.00</b>	<b>31.00</b>	<b>295.00</b>	<b>326.00</b>

## Office of Transportation Operating Detail Table

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Secretary of Transportation</b>						
Legislative appropriation	0	624,426	624,426	0	624,426	624,426
<b>Recommended budget actions:</b>						
• Add position in Office of the Secretary of Transportation	0	0	0	0	175,000	175,000
Total recommended budget actions	0	0	0	0	175,000	0
Total recommended funding	0	624,426	624,426	0	799,426	799,426
<b>Position level:</b>						
Legislative appropriation Positions	0.00	5.00	5.00	0.00	5.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	1.00	1.00
Total recommended positions	0.00	5.00	5.00	0.00	6.00	6.00
<b>Department of Aviation</b>						
Legislative appropriation	30,246	34,124,631	34,154,877	30,246	34,124,631	34,154,877
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	30,246	34,124,631	34,154,877	30,246	34,124,631	34,154,877
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Department of Motor Vehicles</b>						
Legislative appropriation	0	217,244,208	217,244,208	0	217,244,208	217,244,208
<b>Recommended budget actions:</b>						
• Transfer appropriation for Washington Metropolitan Area Transit Commission	0	0	0	0	297,052	297,052
Total recommended budget actions	0	0	0	0	297,052	0
Total recommended funding	0	217,244,208	217,244,208	0	217,541,260	217,541,260
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Department of Motor Vehicles Transfer Payments</b>						
Legislative appropriation	0	69,146,529	69,146,529	0	69,146,529	69,146,529
<b>Recommended budget actions:</b>						

**Office of Transportation Operating Detail Table (Continued)**

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	0	69,146,529	69,146,529	0	69,146,529	69,146,529
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Department of Rail and Public Transportation</b>						
Legislative appropriation	0	346,483,955	346,483,955	0	376,690,898	376,690,898
<b>Recommended budget actions:</b>						
• Transfer the Washington Metropolitan Area Transit Commission payment to Department of Motor Vehicles	0	0	0	0	(297,052)	(297,052)
Total recommended budget actions	0	0	0	0	(297,052)	0
Total recommended funding	0	346,483,955	346,483,955	0	376,393,846	376,393,846
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Department of Transportation</b>						
Legislative appropriation	12,000,000	3,217,396,535	3,229,396,535	68,000,000	3,222,259,967	3,290,259,967
<b>Recommended budget actions:</b>						
• Adjust appropriation for new revenue estimate and program adjustments	0	0	0	0	377,146,912	377,146,912
• Adjust appropriation to reflect 2011-2016 financial plan	0	104,310,077	104,310,077	0	31,361,782	31,361,782
• Appropriate nonrecurring expenditures	16,366,000	0	16,366,000	0	0	0
• Appropriate unobligated, undesignated prior year general fund balance	32,673,000	0	32,673,000	0	0	0
• Provide additional appropriation to transportation from general fund balances	100,961,000	0	100,961,000	0	0	0
• Realign maintenance funding	0	0	0	0	0	0
• Transfer position	0	0	0	0	(175,000)	(175,000)

## Office of Transportation Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended budget actions	150,000,000	104,310,077	254,310,077	0	408,333,694	254,310,077
Total recommended funding	162,000,000	3,321,706,612	3,483,706,612	68,000,000	3,630,593,661	3,698,593,661
<b>Position level:</b>						
Legislative appropriation Positions	0.00	7,500.00	7,500.00	0.00	7,500.00	7,500.00
Recommended budget actions	0.00	0.00	0.00	0.00	-1.00	-1.00
Total recommended positions	0.00	7,500.00	7,500.00	0.00	7,499.00	7,499.00
<b>Motor Vehicle Dealer Board</b>						
Legislative appropriation	0	2,213,553	2,213,553	0	2,213,553	2,213,553
<b>Recommended budget actions:</b>						
• Increase appropriation to address rate increase	0	42,650	42,650	0	42,650	42,650
Total recommended budget actions	0	42,650	42,650	0	42,650	42,650
Total recommended funding	0	2,256,203	2,256,203	0	2,256,203	2,256,203

## Office of Transportation Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Virginia Port Authority</b>						
Legislative appropriation	950,000	86,584,122	87,534,122	950,000	86,584,122	87,534,122
<b>Recommended budget actions:</b>						
• Increase appropriation for contract security at leased terminal	0	0	0	0	900,000	900,000
• Increase appropriation for defined benefit plan deficit	0	0	0	0	1,000,000	1,000,000
• Provide appropriation for leased terminal	0	0	0	0	46,750,000	46,750,000
• Remove automatic reappropriation	0	0	0	0	0	0
Total recommended budget actions	0	0	0	0	48,650,000	0
Total recommended funding	950,000	86,584,122	87,534,122	950,000	135,234,122	136,184,122
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Office of Transportation Total</b>						
<b>Grand total recommended funds</b>	<b>162,980,246</b>	<b>4,078,170,686</b>	<b>4,241,150,932</b>	<b>68,980,246</b>	<b>4,466,089,678</b>	<b>4,535,069,924</b>
<b>Grand Total recommended positions</b>	<b>0.00</b>	<b>9,797.00</b>	<b>9,797.00</b>	<b>0.00</b>	<b>9,797.00</b>	<b>9,797.00</b>

## Central Appropriations Operating Detail Table

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Central Appropriations</b>						
Legislative appropriation	(55,272,719)	90,333,589	35,060,870	(56,761,255)	88,359,200	31,597,945
<b>Recommended budget actions:</b>						
• Fund Higher Education Commission initiatives	0	0	0	50,000,000	0	50,000,000
• Provide a potential bonus for state employees	0	0	0	0	0	0
• Provide additional funding for Line of Duty rates	0	0	0	400,000	0	400,000
• Provide additional funding for state employee retirement contributions	0	0	0	0	0	0
• Provide funding for increased information technology costs due to new rate structure	28,086,976	0	28,086,976	30,158,439	0	30,158,439
• Provide funding for the review of operational efficiency proposals	0	0	0	250,000	0	250,000
• Provide funding to cover operating costs of performance budgeting system	0	0	0	245,000	0	245,000
• Provide funding to support higher education interest earnings and credit card rebates	0	0	0	7,863,990	0	7,863,990
• Reduce employer optional retirement plan contributions	0	0	0	(7,147,767)	0	(7,147,767)
• Reduce or eliminate organizational memberships	0	0	0	(440,851)	0	(440,851)

## Central Appropriations Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Require state employees to pay a share of retirement contributions	0	0	0	(32,991,493)	0	(32,991,493)
Total recommended budget actions	28,086,976	0	28,086,976	48,337,318	0	28,086,976
Total recommended funding	(27,185,743)	90,333,589	63,147,846	(8,423,937)	88,359,200	79,935,263
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Central Capital Outlay</b>						
Legislative appropriation	0	0	0	0	0	0
<b>Recommended budget actions:</b>						
• Provide language to expand the type of revenue bonds issued to finance state energy conservation projects	0	0	0	0	0	0
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	0	0	0	0	0	0
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Central Appropriations Total</b>						
<b>Grand total recommended funds</b>	<b>(27,185,743)</b>	<b>90,333,589</b>	<b>63,147,846</b>	<b>(8,423,937)</b>	<b>88,359,200</b>	<b>79,935,263</b>
<b>Grand Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



## Independent Agencies Operating Detail Table

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>State Corporation Commission</b>						
Legislative appropriation	0	88,200,490	88,200,490	0	88,250,490	88,250,490
<b>Recommended budget actions:</b>						
• Transfer nongeneral fund balances	0	0	0	0	0	0
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	0	88,200,490	88,200,490	0	88,250,490	88,250,490
<b>Position level:</b>						
Legislative appropriation Positions	0.00	665.00	665.00	0.00	665.00	665.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	665.00	665.00	0.00	665.00	665.00
<b>State Lottery Department</b>						
Legislative appropriation	0	79,962,842	79,962,842	0	79,962,842	79,962,842
<b>Recommended budget actions:</b>						
• Capture administrative savings	0	(2,400,000)	(2,400,000)	0	(3,075,000)	(3,075,000)
Total recommended budget actions	0	(2,400,000)	(2,400,000)	0	(3,075,000)	(2,400,000)
Total recommended funding	0	77,562,842	77,562,842	0	76,887,842	76,887,842
<b>Position level:</b>						
Legislative appropriation Positions	0.00	309.00	309.00	0.00	309.00	309.00
Recommended budget actions	0.00	0.00	0.00	0.00	-1.00	-1.00
Total recommended positions	0.00	309.00	309.00	0.00	308.00	308.00
<b>Virginia College Savings Plan</b>						
Legislative appropriation	0	247,598,975	247,598,975	0	271,254,452	271,254,452
<b>Recommended budget actions:</b>						
• Adjust the nongeneral fund appropriation for changes in operating expenses	0	609,346	609,346	0	147,696	147,696
• Increase the nongeneral fund appropriation to provide for increased operating costs associated with the College Savings Systems	0	13,660	13,660	0	13,660	13,660
• Increase the position level by eight and provide permanent nongeneral fund appropriation for the additional positions as well as temporary nongeneral fund appropriation for the mandated three percent bonus in FY 2011	0	1,036,177	1,036,177	0	841,001	841,001

## Independent Agencies Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended budget actions	0	1,659,183	1,659,183	0	1,002,357	1,659,183
Total recommended funding	0	249,258,158	249,258,158	0	272,256,809	272,256,809
<b>Position level:</b>						
Legislative appropriation Positions	0.00	72.00	72.00	0.00	72.00	72.00
Recommended budget actions	0.00	8.00	8.00	0.00	8.00	8.00
Total recommended positions	0.00	80.00	80.00	0.00	80.00	80.00
<b>Virginia Retirement System</b>						
Legislative appropriation	0	59,943,622	59,943,622	0	53,845,797	53,845,797
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	0	59,943,622	59,943,622	0	53,845,797	53,845,797
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>Virginia Workers' Compensation Commission</b>						
Legislative appropriation	0	35,242,703	35,242,703	0	35,242,703	35,242,703

## Independent Agencies Operating Detail Table (Continued)

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>Recommended budget actions:</b>						
• Increase authorized position level	0	0	0	0	0	0
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	0	35,242,703	35,242,703	0	35,242,703	35,242,703
<b>Position level:</b>						
Legislative appropriation Positions	0.00	232.00	232.00	0.00	232.00	232.00
Recommended budget actions	0.00	16.00	16.00	0.00	16.00	16.00
Total recommended positions	0.00	248.00	248.00	0.00	248.00	248.00
<b>Virginia Office for Protection and Advocacy</b>						
Legislative appropriation	0	2,945,625	2,945,625	0	2,945,625	2,945,625
<b>Recommended budget actions:</b>						
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	0	2,945,625	2,945,625	0	2,945,625	2,945,625
<b>Position level:</b>						
Legislative appropriation Positions	0.00	33.12	33.12	0.00	33.12	33.12
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	33.12	33.12	0.00	33.12	33.12
<b>Independent Agencies Total</b>						
<b>Grand total recommended funds</b>	<b>0</b>	<b>513,153,440</b>	<b>513,153,440</b>	<b>0</b>	<b>529,429,266</b>	<b>529,429,266</b>
<b>Grand Total recommended positions</b>	<b>0.00</b>	<b>1,636.12</b>	<b>1,636.12</b>	<b>0.00</b>	<b>1,635.12</b>	<b>1,635.12</b>

## State Grants to Nonstate Entities Operating Detail Table

	Fiscal Year 2011			Fiscal Year 2012		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
<b>State Grants to Nonstate Entities-Nonstate Agencies</b>						
Legislative appropriation	0	0	0	0	0	0
<b>Recommended budget actions:</b>						
• Remove automatic reappropriation	0	0	0	0	0	0
Total recommended budget actions	0	0	0	0	0	0
Total recommended funding	0	0	0	0	0	0
<b>Position level:</b>						
Legislative appropriation Positions	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
<b>State Grants to Nonstate Entities Total</b>						
<b>Grand total recommended funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total recommended positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Capital Projects Table

## Capital Projects

	Capital Amendments for the 2008-2010 Biennium				
	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
<b>Office of Administration</b>					
<b>Department of General Services</b>					
• Renovate Washington Building	0	0	7,300,000	VPBA	7,300,000
<b>Department of General Services Capital Project Total</b>	0	0	7,300,000		7,300,000
<b>Office of Administration Capital Project Total</b>	<b>0</b>	<b>0</b>	<b>7,300,000</b>		<b>7,300,000</b>
<b>Office of Education</b>					
<b>Christopher Newport University</b>					
• Expand residential dining facility	0	0	3,235,000	9(D)	3,235,000
<b>Christopher Newport University Capital Project Total</b>	0	0	3,235,000		3,235,000
<b>George Mason University</b>					
• Construct Smithsonian Conservation and Research Center Housing and Dining	0	0	0	9(C)	0
• Construct Smithsonian Conservation and Research Center Housing and Dining	0	0	2,912,000	9(D)	2,912,000
<b>George Mason University Capital Project Total</b>	0	0	2,912,000		2,912,000
<b>James Madison University</b>					
• Construct Student Health Center / RMH East Wing	0	0	4,900,000	9(D)	4,900,000
<b>James Madison University Capital Project Total</b>	0	0	4,900,000		4,900,000
<b>Longwood University</b>					
• Construct University Center	0	14,650,000	0		14,650,000
• Construct University Center	0	350,000	0		350,000
• Construct University Center	0	0	14,683,000	9(D)	14,683,000
<b>Longwood University Capital Project Total</b>	0	15,000,000	14,683,000		29,683,000
<b>Radford University</b>					
• Renovate Moffett Hall	0	12,900,000	0		12,900,000
<b>Radford University Capital Project Total</b>	0	12,900,000	0		12,900,000
<b>Virginia Commonwealth University</b>					
• Acquire and Renovate BioTech I	0	0	12,955,000	9(D)	12,955,000
• Acquire Property	3,300,000	0	0		3,300,000
• Construct West Grace Street Housing North	0	0	33,763,000	9(C)	33,763,000
<b>Virginia Commonwealth University Capital Project Total</b>	3,300,000	0	46,718,000		50,018,000
<b>Virginia Community College System</b>					
• Construct access road, Chester campus, John Tyler	0	787,000	0		787,000
• Construct Parking Garage, Fredericksburg Campus, Germanna Community College	0	0	5,941,000	9(D)	5,941,000

**Capital Projects (Continued)**

	Capital Amendments for the 2008-2010 Biennium				
	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
• Improvements: Nongeneral Fund Capital Outlay Blanket Authorization	0	0	0		0
• Renovate Student Life Center, Virginia Western	0	0	7,542,000	9(D)	7,542,000
<b>Virginia Community College System Capital Project Total</b>	0	787,000	13,483,000		14,270,000
<b>Virginia Military Institute</b>					
• Construct Lackey Parking	0	0	1,542,000	9(D)	1,542,000
<b>Virginia Military Institute Capital Project Total</b>	0	0	1,542,000		1,542,000
<b>Virginia Polytechnic Institute and State University</b>					
• Construct new visitors and admissions center	0	3,400,000	0		3,400,000
• Construct new visitors and admissions center	0	0	7,100,000	9(D)	7,100,000
<b>Virginia Polytechnic Institute and State University Capital Project Total</b>	0	3,400,000	7,100,000		10,500,000
<b>Virginia State University</b>					
• Acquire Ettrick Property	0	5,840,000	0		5,840,000
• Construct Quad Phase II	0	0	30,816,000	9(C)	30,816,000
<b>Virginia State University Capital Project Total</b>	0	5,840,000	30,816,000		36,656,000
<b>Office of Education Capital Project Total</b>	<b>3,300,000</b>	<b>37,927,000</b>	<b>125,389,000</b>		<b>166,616,000</b>
<b>Office of Health and Human Resources</b>					
<b>Department of Behavioral Health and Developmental Services</b>					
• Construct new sexually violent predator facility	0	0	43,500,000	VPBA	43,500,000
<b>Department of Behavioral Health and Developmental Services Capital Project Total</b>	0	0	43,500,000		43,500,000
<b>Office of Health and Human Resources Capital Project Total</b>	<b>0</b>	<b>0</b>	<b>43,500,000</b>		<b>43,500,000</b>
<b>Office of Natural Resources</b>					
<b>Department of Game and Inland Fisheries</b>					
• Increase funding for boat access and maintenance	0	1,500,000	0		1,500,000
• Increase funding for dam safety	0	750,000	0		750,000
• Increase funding for dam safety	0	750,000	0		750,000
<b>Department of Game and Inland Fisheries Capital Project Total</b>	0	6,000,000	0		6,000,000
<b>Office of Natural Resources Capital Project Total</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>		<b>6,000,000</b>
<b>Central Appropriations</b>					
<b>Central Capital Outlay</b>					
• Central Maintenance Reserve	0	0	8,588,925	VPBA	8,588,925
• Supplements for Previously Authorized Higher Education Capital Projects	0	0	43,597,000	VCBA	43,597,000
• Supplements for Previously Authorized Higher Education Capital Projects	0	0	865,000	VPBA	865,000
<b>Central Capital Outlay Capital Project Total</b>	0	0	53,050,925		53,050,925
<b>Central Appropriations Capital Project Total</b>	<b>0</b>	<b>0</b>	<b>53,050,925</b>		<b>53,050,925</b>

# COMMONWEALTH OF VIRGINIA



## EXECUTIVE AMENDMENTS TO THE 2010 — 2012 BIENNIAL BUDGET

### PART C — OTHER REPORTS

DECEMBER 17, 2010





# 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: [leg1.state.va.us](http://leg1.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](http://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 and that this listing is complete as of September 30, 2010.**

## Administration

### Secretary of Administration

Title	Source	Bill	Date
Annual Report on State Jobs Eliminated Due to Privatization - Fiscal Year 2008	LIS	RD 15	2009
2009 Commercial Activities Inventory Report	LIS	RD280	2009
Annual Report on State Jobs Eliminated Due to Privatization - Fiscal Year 2009	LIS	RD54	2010

### Department of Human Resource Management

Title	Source	Bill	Date
Quarterly Report on the Existing and Completed Transfers of Staff Among State Agencies - Unappropriated Transfers (Q4 CY 2008)	LIS	RD 18	2009
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies - Unappropriated Transfers, First Quarter, Calendar Year 2009	LIS	RD119	2009
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies - Unappropriated Transfers, Second Quarter, Calendar Year 2009	LIS	RD152	2009

**Department of Human Resource Management (Continued)**

Title	Source	Bill	Date
Report of the Department of Human Resource Management Workers' Compensation Program Settlements in Fiscal 2009 and Experience-based Premium Recommendations	LIS	RD206	2009
Pay Actions in the Virginia Information Technologies Agency October 2008 – September 2009	LIS	RD335	2009
Annual Report on Ombudsman Activities and Services for the Office of State and Local Health Benefits Programs - Fiscal Year 2009	LIS	RD371	2009
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers, Third Quarter, Calendar Year 2009	LIS	RD251	2009
Annual Report on the Salaries Paid to Employees of the Commonwealth	LIS	RD 61	2009
Annual Employment Reports for Fiscal Year Ending June 30, 2009	LIS	RD234	2009
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers, Second Quarter, Calendar Year 2010	LIS	RD 141	2010
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers, Fourth Quarter, Calendar Year 2009	LIS	RD 5	2010
Annual Report on Gain Sharing Program - 2009	LIS	RD104	2010
Biennial Report on Public School Teacher Compensation	LIS	RD43	2010
Annual Report on the Salaries Paid to Employees of the Commonwealth	LIS	RD58	2010
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers, First Quarter, Calendar Year 2010	LIS	RD88	2010

**Department of General Services**

Title	Source	Bill	Date
Value Engineering of State Agency Capital Outlay Projects for Fiscal Year 2009	LIS	RD199	2009
Report on the Replacement/Renovation of the 8th/9th Street Office Building Complex Virginia Acts of Assembly - Chapter 781 Item C-5.30	LIS	RD256	2009
2009 Progress Report of Real Estate Services as Required by Virginia Code § 2.2-1131.1	LIS	RD412	2009
State of the Fleet Report 2009 Fiscal Year	LIS	RD260	2009
Annual Report on the Sale and Marketing of Surplus Property - October 1, 2008 through September 30, 2009	LIS	RD262	2009
Department of General Services 2009 Lease Report	LIS	RD263	2009
Report on the Consolidation of Bulk and Commercial Fuel Purchases - Virginia Acts of Assembly – Chapter 781 Item 83. C.	LIS	RD292	2009
Report on the Potential Uses for the Southeastern Virginia Training Center Property - Virginia Acts of Assembly Chapter 781, Item C-103.05.B.	LIS	RD316	2009

**Compensation Board**

Title	Source	Bill	Date
FY 2008 Jail Cost Report - Annual Jail Revenues and Expenditures Report (Including Canteen & Other Auxiliary Funds) - November 1, 2009	LIS	RD308	2009
Compensation Board Mental Illness in Jails Report (2009)	LIS	RD319	2009
Compensation Board FY09 Fines and Fees Report - December 1, 2009	LIS	RD390	2009

**Division of Engineering and Buildings**

Title	Source	Bill	Date
2007 Progress Report of Real Estate Services as Required by Virginia Code § 2.2-1131.1	LIS	RD207	2009
2008 Progress Report of Real Estate Services as Required by Virginia Code § 2.2-1131.1	LIS	RD209	2009

**Department of Minority Business Enterprise**

Title	Source	Bill	Date
Annual Report on Commonwealth Agency and Department Reporting of Small, Women- and Minority-owned Business Procurement	LIS	RD296	2009

**Agriculture and Forestry****Department of Agriculture and Consumer Services**

Title	Source	Bill	Date
Annual Report to the General Assembly on the Consumer Affairs Activities of the Department of Agriculture and Consumer Services for 2008	LIS	RD 36	2009
Annual Report on the Virginia Farmers Market System 2008 Report and 2009 Plan	LIS	RD81	2009
Annual Report on the Status of Regulations and the Implementation of a Program to Certify Individuals who Apply Fertilizer to Nonagricultural Land	LIS	RD142	2009
Annual Report on the Testing and Inspection Activities of the Department of Agriculture and Consumer Services Weights and Measures Program	LIS	RD231	2009
Annual Report of Virginia Department of Agriculture and Consumer Services Office of Farmland Preservation - December 1, 2009	LIS	RD399	2009
Annual Report on the Status of Regulations and the Implementation of a Program to Certify Individuals who Apply Fertilizer to Nonagricultural Land	LIS	RD 137	2010
Annual Report to the General Assembly on the Consumer Affairs Activities of the Department of Agriculture and Consumer Services for 2009	LIS	RD 17	2010
Annual Report on the Charitable Gaming Activities of the Department of Agriculture and Consumer Services for 2009	LIS	RD31	2010
Annual Report on the Virginia Farmers Market System 2009 Report and 2010 Plan	LIS	RD41	2010

**Secretary of Agriculture and Forestry**

Title	Source	Bill	Date
Annual Report on State Agency Farm Land and Forest Land Protection - December 1, 2009	LIS	RD253	2009

**Department of Forestry**

Title	Source	Bill	Date
Department of Forestry Implementation of the 1993 Silvicultural Water Quality Act for FY 2009 - December 2009	LIS	RD409	2009

**Virginia Agricultural Council**

Title	Source	Bill	Date
Virginia Agricultural Council Annual Report Fiscal Year Ending June 30, 2009	LIS	RD306	2009

**State Forester**

Title	Source	Bill	Date
Annual Report on the Actions, Conclusions and Recommendations for Conserving the Commonwealth's Forest Supply	LIS	RD59	2010

**Commerce and Trade****Tobacco Indemnification and Community Revitalization Commission**

Title	Source	Bill	Date
Annual Executive Summary of Interim Activity of the Tobacco Indemnification and Community Revitalization Commission	LIS	RD 16	2009
Virginia Tobacco Indemnification and Community Revitalization Commission Annual Report Fiscal Year 2009	LIS	RD33	2010
Annual Executive Summary of Interim Activity of the Tobacco Indemnification and Community Revitalization Commission	LIS	RD34	2010

**Department of Mines, Minerals and Energy**

Title	Source	Bill	Date
Energy Conservation Efforts of Virginia's Investor-Owned Public Utilities In 2008	LIS	RD66	2009

**Secretary of Commerce and Trade**

Title	Source	Bill	Date
Quarterly Report on the Performance Grants for Major Manufacturers - Fourth Quarter Ending December 31, 2008	LIS	RD77	2009
Quarterly Report on the Performance Grants for Major Manufacturers - First Quarter Ending March 31, 2009	LIS	RD131	2009
Quarterly Report on the Performance Grants for Major Manufacturers - Second Quarter Ending June 30, 2009	LIS	RD171	2009
Memorandum of Understanding Advanced Shipbuilding Training Facility Grant Program	LIS	RD172	2009
Report on Business Incentives 2008-2009 - October 30, 2009	LIS	RD285	2009
Quarterly Report on the Performance Grants for Major Manufacturers - Third Quarter Ending September 30, 2009	LIS	RD297	2009
Quarterly Report on the Performance Grants for Major Manufacturers - Second Quarter Ending June 30, 2010	LIS	RD 170	2010
Quarterly Report on the Performance Grants for Major Manufacturers - First Quarter Ending March 31, 2010	LIS	RD100	2010
Quarterly Report on the Performance Grants for Major Manufacturers - Fourth Quarter Ending December 31, 2009	LIS	RD71	2010

**Virginia Economic Development Partnership**

Title	Source	Bill	Date
Quarterly Report of the Governor's Opportunity Fund, 2nd Quarter FY 2009	LIS	RD78	2009
Quarterly Report of the Governor's Opportunity Fund, 3rd Quarter FY 2009	LIS	RD125	2009
Virginia Economic Development Partnership Operating Plan for the Fiscal Year Ending June 30, 2010	LIS	RD149	2009
Quarterly Report of the Governor's Opportunity Fund, 4th Quarter FY 2009	LIS	RD169	2009

**Virginia Economic Development Partnership (Continued)**

Title	Source	Bill	Date
Virginia Economic Development Partnership Expenditure Report for the Fiscal Year Ended June 30, 2009	LIS	RD173	2009
2009 Rural Economic Development Strategic Plan	LIS	RD301	2009
Quarterly Report of the Governor's Opportunity Fund, 1st Quarter FY 2010	LIS	RD314	2009
Virginia Economic Development Partnership Annual Report Fiscal Year 2009	LIS	RD336	2009
Quarterly Report of the Governor's Opportunity Fund, 4th Quarter FY 2010	LIS	RD 160	2010
Virginia Economic Development Partnership Expenditure Report for the Fiscal Year Ended June 30, 2010	LIS	RD 165	2010
Quarterly Report of the Governor's Opportunity Fund, 3rd Quarter FY 2010	LIS	RD115	2010
Virginia Economic Development Partnership Operating Plan for the Fiscal Year Ending June 30, 2011	LIS	RD124	2010
Quarterly Report of the Governor's Opportunity Fund, 2nd Quarter FY 2010	LIS	RD42	2010

**Virginia Racing Commission**

Title	Source	Bill	Date
Virginia Racing Commission 2008 Annual Report	LIS	RD112	2009
Virginia Racing Commission 2009 Annual Report	LIS	RD75	2010

**Virginia Tourism Authority**

Title	Source	Bill	Date
Virginia Tourism Authority D/B/A Virginia Tourism Corporation Operating Plan for the Year Ending June 30, 2010	LIS	RD155	2009
Virginia Tourism Authority d/b/a Virginia Tourism Corporation Expenditure and Salary Report for the Fiscal Year Ended June 30, 2009	LIS	RD210	2009
Virginia Tourism Authority d/b/a Virginia Tourism Corporation Expenditure and Salary Report for the Fiscal Year Ended June 30, 2010	LIS	RD 182	2010
Virginia Tourism Authority D/B/A Virginia Tourism Corporation Operating Plan for the Year Ending June 30, 2011	LIS	RD130	2010

**Department of Labor and Industry**

Title	Source	Bill	Date
Virginia Department of Labor and Industry 2008 Annual Report	LIS	RD156	2009

**Department of Housing and Community Development**

Title	Source	Bill	Date
The Virginia Enterprise Zone Program 2008 Qualification Year Annual Report	LIS	RD241	2009
Virginia's Homeless Programs 2008-09 Program Year	LIS	RD294	2009

**Department of Professional and Occupational Regulation**

Title	Source	Bill	Date
Report on the Office of the Common Interest Community Ombudsman	LIS	RD377	2009

**Department of Business Assistance**

Title	Source	Bill	Date
Report on the Status and Implementation of the Worker Retraining Tax Credit Covering Tax Years 2000-2008 - October 27, 2009	LIS	RD290	2009

**Department of Housing and Community Development**

Title	Source	Bill	Date
Status of the Virginia Housing Partnership Fund - October 2009	LIS	RD295	2009

**Education****Jamestown-Yorktown Foundation**

Title	Source	Bill	Date
America's 400th Anniversary Jamestown 2007 Steering Committee Report	LIS	HD 13	2009

**Department of Education**

Title	Source	Bill	Date
Actual and Planned Uses of At-Risk Funds - January 9, 2009	LIS	RD 29	2009
Actual Fiscal Year 2008 Required Local Effort; Budgeted Fiscal Year 2009 Required Local Effort and Required Local Match	LIS	RD 39	2009
2008-2009 Teacher Salary Survey Results	LIS	RD 40	2009
Status of Regional Alternative Education Student Slots for 2008-2009 -- May 1, 2009	LIS	RD127	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	LIS	RD159	2009
Statewide Web-Based Standards of Learning Technology Initiative - September 1, 2009	LIS	RD196	2009
Overview of 2010-2012 Direct Aid Rebenchmarking, Federal Deduct Methodology, and FY 2010 Flexibility Options	LIS	RD224	2009
State of Virginia Critical Shortage Teaching Endorsement Areas for 2009-2010 School Year	LIS	RD229	2009
Individual Student Alternative Education Plan Program - October 2009	LIS	RD257	2009
Annual Report on the Consolidated School Divisions or Local Governments Impacting the Composite Index Payments	LIS	RD282	2009
Virginia Department of Education Review of Possible Changes in State Policies to Reduce the Administrative Burden on School Divisions and the Department of Education - November 2009	LIS	RD321	2009
Actual Fiscal Year 2009 Required Local Effort; Budgeted Fiscal Year 2010 Required Local Effort and Required Local Match	LIS	RD 13	2010
Eligibility Criteria and Procedures for Supplemental Funding for School Divisions in the Commonwealth of Virginia That Enter Into Cost-Saving or Service-Sharing Agreements	LIS	RD 142	2010
2009-2010 Teacher Salary Survey Results	LIS	RD 15	2010
Actual and Planned Uses of At-Risk Funds - January 8, 2010	LIS	RD 4	2010
Status of Regional Alternative Education Student Slots for 2009-2010	LIS	RD117	2010
Commonwealth of Virginia Critical Shortage Teaching Endorsement Areas for 2010-2011 School Year	LIS	RD99	2010

**Secretary of Education**

Title	Source	Bill	Date
2008 Annual Report on Tax-Exempt Private Activity Bond Allocations	LIS	RD 59	2009
2009 Annual Report on Tax-Exempt Private Activity Bond Allocations	LIS	RD211	2009

**State Council of Higher Education for Virginia**

Title	Source	Bill	Date
State Council of Higher Education for Virginia Optometry Study - January 26, 2009	LIS	RD80	2009
2008-09 Estimated Nongeneral Fund Revenue for Educational and General Programs	LIS	RD115	2009
2007-10 Virginia Student Financial Assistance Program Funding Recommendation	LIS	RD116	2009
Virginia Military Survivors and Dependents Education Program 2008-09, Number of Recipients and Amount Awarded as of May 15, 2009	LIS	RD134	2009
Annual Report on the 2009-10 Estimated Nongeneral Fund Revenue for Educational and General Programs	LIS	RD176	2009
2009-10 Tuition and Fees at Virginia's State-Supported Colleges and Universities	LIS	RD177	2009
Annual Report on Certification of Institutions - Restructuring Higher Education Financial and Administrative Operations Act	LIS	RD182	2009
State Council of Higher Education for Virginia: Report on Transfers from Community Colleges at Virginia Public Institutions - 2009	LIS	RD246	2009
Estimated Impact of New 9(d) Debt on Student Fees and Financial Aid Need - 2008-10 Biennium	LIS	RD373	2009
State Council of Higher Education for Virginia - Response to Item 475.50 B.4.c.1 of the 2009 Appropriation Act	LIS	RD283	2009
2008-09 Total Educational and General Expenditures by Program - Virginia Public Higher Education Institutions	LIS	RD317	2009
HJR 678: Report on Teacher Shortages in the Commonwealth, with Focus on Enhancing the Transfer Pipeline from Virginia's Community Colleges	LIS	HD 6	2010
2010-11 Tuition and Fees at Virginia's State-Supported Colleges and Universities	LIS	RD 167	2010
2010-11 Estimated Nongeneral Fund Revenue for Educational and General Programs	LIS	RD 168	2010
Virginia Military Survivors and Dependents Education Program 2009-10 Number of Recipients and Amount Awarded	LIS	RD114	2010
Annual Report on Certification of Institutions - Restructuring Higher Education Financial and Administrative Operations Act - May 18, 2010	LIS	RD128	2010

**Virginia Museum of Fine Arts**

Title	Source	Bill	Date
Virginia Museum of Fine Arts 2007-2008 Annual Report	LIS	RD97	2009

**Virginia Cooperative Extension and Agricultural Experiment Station**

Title	Source	Bill	Date
Two-Year Report on the Progress Toward the Recommendations of the Study of the Plight of Virginia's Beekeepers	LIS	RD153	2009

**Virginia Polytechnic Institute and State University**

Title	Source	Bill	Date
Virginia Tech Cooperative Extension / Agriculture Experiment Station Division Annual Expenditure Report •• Educational and General Programs 2008-09	LIS	RD186	2009
Virginia Tech Cooperative Extension / Agriculture Experiment Station Division Annual Expenditure Report -- Educational and General Programs 2009-10	LIS	RD 176	2010

**University of Virginia**

Title	Source	Bill	Date
University of Virginia Report on the Use of Commonwealth Research Initiative Funds October 2009	LIS	RD226	2009
University of Virginia Annual Report Economic Development Action Plan - FY09	LIS	RD227	2009

**Library of Virginia**

Title	Source	Bill	Date
Annual Report on Reducing the Archival Backlog - 2009	LIS	RD383	2009
Annual Report on Compliance with the State Publications Depository Act - November 2, 2009	LIS	RD313	2009

**Superintendent of Public Instruction**

Title	Source	Bill	Date
"Project Lead the Way" Progress Report	LIS	HD 21	2009
"K-8 Mathematics Specialists" Progress Report	LIS	HD 22	2009

**Education Commission of the States**

Title	Source	Bill	Date
Education Commission of the States 2006 Annual Report	LIS	RD86	2009
Education Commission of the States 2007 Annual Report	LIS	RD87	2009
Education Commission of the States 2008 Interim Report	LIS	RD88	2009
Education Commission of the States' 2008 Annual Report	LIS	RD203	2009

**Board of Education**

Title	Source	Bill	Date
Board of Education's Response to Senate Bill 490 (2008) and House Bill 1425 (2008)	LIS	RD150	2009
A Report on Public Charter Schools in the Commonwealth of Virginia For 2008-2009	LIS	RD221	2009
Adult Education Annual Performance Report -- 2009	LIS	RD245	2009
Virginia Board of Education 2008-2009 Annual Report - Regional Alternative Education Programs	LIS	RD307	2009
Virginia Board of Education Review of the Standards of Quality - October 2009	LIS	RD312	2009
2009 Annual Report on the Condition and Needs of Public Schools in Virginia	LIS	RD370	2009
Virginia Board of Education Analysis and Assessment of State-Funded Remedial Programs - November 2009	LIS	RD467	2009

**Virginia Public School Authority**

Title	Source	Bill	Date
Annual Report on Certain Bonds of the Virginia Public School Authority (VPSA) - Fiscal Year Ended June 30, 2009	LIS	RD219	2009
Annual Report on Certain Notes of the Virginia Public School Authority (VPSA) - Fiscal Year Ended June 30, 2009	LIS	RD220	2009
Virginia Public School Authority Financial Statements (Unaudited) for the Year Ending June 30, 2009	LIS	RD304	2009



**Virginia Aviation Museum; Virginia Air and Space Center**

Title	Source	Bill	Date
The Science Museum of Virginia Report to the Chairmen of the House Appropriations and Senate Finance Committees on the Future of the Virginia Aviation Museum	LIS	RD270	2009

**Virginia Commonwealth University**

Title	Source	Bill	Date
Virginia Commonwealth University Health System Authority (A Component Unit of Virginia Commonwealth University) Consolidated Financial Statements June 30, 2009 and 2008	LIS	RD299	2009
Virginia Commonwealth University Monthly Summary Report (July 2009)	LIS	RD 146	2010
Virginia Commonwealth University Monthly Summary Report (August 2009)	LIS	RD 147	2010
Virginia Commonwealth University Monthly Summary Report (September 2009)	LIS	RD 148	2010
Virginia Commonwealth University Monthly Summary Report (October 2009)	LIS	RD 149	2010
Virginia Commonwealth University Monthly Summary Report (November 2009)	LIS	RD 150	2010
Virginia Commonwealth University Monthly Summary Report (December 2009)	LIS	RD 151	2010
Virginia Commonwealth University Monthly Summary Report (January 2010)	LIS	RD 152	2010
Virginia Commonwealth University Monthly Summary Report (February 2010)	LIS	RD 153	2010
Virginia Commonwealth University Monthly Summary Report (March 2010)	LIS	RD 154	2010
Virginia Commonwealth University Monthly Summary Report (April 2010)	LIS	RD 155	2010
Virginia Commonwealth University Monthly Summary Report (May 2010)	LIS	RD 156	2010
Virginia Commonwealth University Monthly Summary Report (June 2010)	LIS	RD 157	2010
Virginia Commonwealth University Monthly Summary Report (July 2010)	LIS	RD 183	2010

**Virginia College Building Authority**

Title	Source	Bill	Date
Virginia College Building Authority Financial Statements (Unaudited) for the Year Ending June 30, 2009	LIS	RD303	2009

**Virginia Public Building Authority**

Title	Source	Bill	Date
Virginia Public Building Authority Financial Statements (Unaudited) for the Year Ending June 30, 2009	LIS	RD305	2009

**Virginia Community College System**

Title	Source	Bill	Date
Virginia's Community Colleges Annual Report 2008-2009	LIS	RD311	2009

**Virginia Public Broadcasting Board**

Title	Source	Bill	Date
Virginia Public Broadcasting Board Annual Financial Report for Fiscal Year 2009	LIS	RD334	2009

**Advisory Board on Teacher Education and Licensure**

Title	Source	Bill	Date
Advisory Board on Teacher Education and Licensure Report to the Board of Education on the 2009 Virginia General Assembly House Bill 2224 Regarding Braille Certification	LIS	RD416	2009

## Executive Offices

### Office of the Governor

Title	Source	Bill	Date
The State of the Commonwealth Address to the Joint Assembly 2009	LIS	SD 1	2009
List of Pardons, Commutations, Reprieves and Other Forms of Clemency	LIS	SD 2	2009
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending December 31, 2008	LIS	RD76	2009
Biannual Report on the Governor's Development Opportunity Fund - 1st Half FY 2009	LIS	RD92	2009
Annual Report of the Office of the Governor Pursuant to Code of Virginia § 2.2-113	LIS	RD94	2009
Governor's Office for Substance Abuse Prevention Annual Report - 2008	LIS	RD129	2009
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending June 30, 2009	LIS	RD174	2009
Biannual Report on the Governor's Development Opportunity Fund - 2nd Half FY 2009	LIS	RD181	2009
General Fund Preliminary (Unaudited) Annual Report for the Fiscal Year Ended June 30, 2009 Presented on a Budgetary (Cash) Basis	LIS	RD185	2009
Treasury Loan Report Loans Outstanding – June 30, 2009	LIS	RD187	2009
Report on the Fast-Track Process for the Southeastern Virginia Training Center	LIS	RD200	2009
Plan for the Elimination of Waiting Lists under Medicaid: Intellectual Disabilities and Individual and Family Developmental Disabilities Supports Waivers	LIS	RD215	2009
Commonwealth of Virginia Oil Overcharge Restitution Fiscal Year (FY) 2008-2009	LIS	RD249	2009
Governor's Office for Substance Abuse Prevention Annual Report - 2009	LIS	RD410	2009
Governor's 2009 Workforce Evaluation Report State Administered Workforce Programs - October 1, 2009	LIS	RD264	2009
Biannual Report on the Governor's Development Opportunity Fund - 2nd Half FY 2010	LIS	RD 159	2010
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending June 30, 2010	LIS	RD 161	2010
Treasury Loan Report, Loans Outstanding – June 30, 2010	LIS	RD 173	2010
General Fund Preliminary (Unaudited) Annual Report for the Fiscal Year Ended June 30, 2010 Presented on a Budgetary (Cash) Basis	LIS	RD 174	2010
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending December 31, 2009	LIS	RD24	2010
State of the Commonwealth Address - Governor Timothy M. Kaine	LIS	SD 1	2010
State of the Commonwealth Address - Governor Robert F. McDonnell	LIS	SD 1	2010
Inaugural Address - Governor Robert F. McDonnell	LIS	SD 1	2010
List of Pardons, Commutations, Reprieves and Other Forms of Clemency (January 15, 2009 to January 15, 2010)	LIS	SD 2	2010

### Attorney General

Title	Source	Bill	Date
Annual Report on the Number of Applications for Intercept Orders	LIS	RD 20	2009
Annual Report on the Number of Applications for Intercept Orders	LIS	RD404	2009
Domestic and Sexual Violence in Virginia 2009 Annual Report	LIS	RD452	2009

**Secretary of the Commonwealth**

Title	Source	Bill	Date
Governor's Interim Appointments - December 2, 2008 - January 12, 2009	LIS	RD 38	2009
Report of the Secretary of the Commonwealth 2008	LIS	RD63	2009
Governor's Appointments - January 12, 2009 through January 30, 2009	LIS	RD82	2009
Governor's Appointments - March 1, 2009 through June 1, 2009	LIS	RD140	2009
Governor's Appointments - June 1, 2009 through July 31, 2009	LIS	RD175	2009
Governor's Appointments - July 31, 2009 through October 1, 2009	LIS	RD247	2009
Governor's Appointments - October 1, 2009 through December 1, 2009	LIS	RD392	2009
Annual Report on the Demographics of Persons Appointed - December 1, 2009	LIS	RD393	2009
Governor's Interim Appointments - June 1, 2010 through August 2, 2010	LIS	RD 163	2010
Governor's Interim Appointments - December 1, 2009 - January 12, 2010	LIS	RD 9	2010
Governor's Interim Appointments - March 15, 2010 through June 1, 2010	LIS	RD111	2010
Governor's Cabinet Appointments	LIS	RD35	2010
Report of the Secretary of the Commonwealth 2009	LIS	RD37	2010
Annual Report on the Vacancies Scheduled to Arise During 2010 on Boards, Commissions, Councils or Other Collegial Bodies Appointed by the Governor	LIS	RD62	2010
Governor's Interim Appointments - February 2, 2010 through February 18, 2010	LIS	RD65	2010

**Governor's Commission on Climate Change**

Title	Source	Bill	Date
Governor's Commission on Climate Change Final Report: A Climate Change Action Plan - December 15, 2008	LIS	RD 19	2009

**Virginia Liaison Office**

Title	Source	Bill	Date
January 2009 Federal Mandate Report	LIS	RD91	2009
July 2009 Federal Mandate Report	LIS	RD167	2009
2009 Annual Report on Federal Legislation Pertaining to Association Health Plans - September 2009	LIS	RD284	2009
July 2010 Federal Mandate Report	LIS	RD 145	2010

**Finance****Department of Taxation**

Title	Source	Bill	Date
Voluntary Contributions: Amounts Collected for 2005-2007	LIS	RD 33	2009
Corporate Tax Preference Report for 2007 Returns	LIS	RD124	2009
Incentive and Penalty Options to Encourage the Correct Allocation of the Local Retail Sales and Use Tax	LIS	RD190	2009
Annual Report on the Setoff Debt Collection Program - Fiscal Year 2009	LIS	RD230	2009
2009 Corporate Tax Preference Report	LIS	RD240	2009
Annual Report on Tax Collections Process and the Virginia Taxpayer Bill of Rights	LIS	RD244	2009
2007 - 2011 Virginia Retail Sales and Use Tax Expenditure Study, Volume 1, Number 3	LIS	RD375	2009
Department of Taxation Report on Recordation and Grantor Taxes - November 30, 2009	LIS	RD378	2009

**Department of Taxation (Continued)**

Title	Source	Bill	Date
2010 Report on Major Business Facility Job Tax Credit	LIS	RD446	2009
Voluntary Contributions: Amounts Collected for 2006-2008	LIS	RD 6	2010

**Department of Accounts**

Title	Source	Bill	Date
Report of Off-Balance Sheet Financial Obligations as of June 30, 2007	LIS	RD114	2009
Report of Off-Balance Sheet Financial Obligations as of June 30, 2008	LIS	RD143	2009
Agencies with the Largest Volume of Past Due Receivables as of June 30, 2009	LIS	RD431	2009
Report of Stimulus Expenditures posted to CARS through June 30, 2010 (includes FY2009 and 2010)	LIS	RD 172	2010
Report of Stimulus Expenditures Posted to CARS through March 31, 2010 (includes FY2009 and 2010)	LIS	RD101	2010
Report of Stimulus Expenditures Posted to CARS through March 31, 2010 (includes FY2009 and 2010)	LIS	RD102	2010
Report of Stimulus Expenditures Posted to CARS through March 31, 2010 (includes FY2009 and 2010)	LIS	RD103	2010
Annual Report on the Commonwealth's Recovery Audit Program	LIS	RD68	2010

**Department of Planning and Budget**

Title	Source	Bill	Date
May 2009 Report of Official Abbreviations	LIS	RD146	2009
Expenditure Forecasts for Fiscal Years 2010 through 2012 for the Temporary Assistance to Needy Families (TANF), Mandatory Child Day Care, Foster Care Maintenance, and Adoption Subsidy Programs	LIS	RD302	2009
Annual Consensus Forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services Expenditures through Fiscal Year 2012	LIS	RD329	2009
Department of Planning and Budget Review of Budget Initiatives	LIS	RD362	2009
Summary of Virginia State Agency Federal Stimulus Appropriation Actions Fiscal Year 2010	LIS	RD112	2010
Summary of Virginia State Agency Federal Stimulus Appropriation Actions Fiscal Year 2010	LIS	RD76	2010

**Comptroller**

Title	Source	Bill	Date
Annual Report on Statewide Financial Management and Compliance - Fiscal Year 2009	LIS	RD197	2009

**Department of Accounts, Comptroller**

Title	Source	Bill	Date
Revised Report of Off-Balance Sheet Financial Obligations as of June 30, 2008	LIS	RD258	2009
Report of Off-Balance Sheet Financial Obligations as of June 30, 2009	LIS	RD91	2010

**Department of Planning and Budget; Department of Education**

Title	Source	Bill	Date
Annual Report to the General Assembly on the Updates to the Standards of Quality - November 15, 2009	LIS	RD330	2009

**Office of the Comptroller**

Title	Source	Bill	Date
2009 Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2009	LIS	RD425	2009

**Secretary of Finance**

Title	Source	Bill	Date
2009 Annual Report of the Debt Capacity Advisory Committee - December 18, 2009	LIS	RD448	2009

**Department of Planning and Budget and Virginia Liaison Office**

Title	Source	Bill	Date
On Federal Grant Fund Availability to State Agencies and Training Opportunities for Staff and Other Technical Assistance in Applying for Federal Grants	LIS	SD 11	2010

**Department of the Treasury**

Title	Source	Bill	Date
Projected Changes in Required Debt Service to be Paid from General Fund	LIS	RD66	2010

**Secretary of Finance; Secretary of Administration**

Title	Source	Bill	Date
Capital Leases Proposed in HB/SB 30 - 2010-2012 Biennium	LIS	RD77	2010

**Health & Human Resources****Department of Health**

Title	Source	Bill	Date
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	LIS	RD 26	2009
Annual Report on Health Care Workforce and Other Initiatives to Promote Health Equity - July 1, 2007 to June 30, 2008	LIS	HD27	2009
Annual Policy Review of Criteria and Levels of Concern for Certain Toxic Substances Used in Determining Whether to Issue a Fish Consumption Advisory	LIS	RD 41	2009
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	LIS	RD 42	2009
Annual Report on the Status of Virginia's Medical Care Facilities Certificate of Public Need Program - 2008	LIS	RD 43	2009
Review of HB 1440 (2008) by the Virginia Department of Health Division of Child and Adolescent Health	LIS	RD 44	2009
Report to the House Appropriations and Senate Finance Committees of the Virginia General Assembly on Community-based Sickle Cell Programs - June 30, 2009	LIS	RD180	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	LIS	RD214	2009

**Department of Health (Continued)**

Title	Source	Bill	Date
HB2142: Statewide Health Workforce Authority Recommendations	LIS	RD405	2009
Health Care Workforce Annual Report - July 1, 2008 to June 30, 2009	LIS	RD407	2009
Virginia Department of Health Division of Vital Records Development of an Heirloom Birth Certificate - Feasibility Study	LIS	RD272	2009
Annual Report on the Status of Virginia's Medical Care Facilities Certificate of Public Need Program - 2009	LIS	RD274	2009
Report to the House Appropriations and Senate Finance Committees of the Virginia General Assembly on Community-based Sickle Cell Programs	LIS	RD 158	2010
Office of the Chief Medical Examiner's Annual Report, 2008	LIS	RD26	2010
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	LIS	RD27	2010

**Board of Health**

Title	Source	Bill	Date
Recommended Childhood and Adolescent Immunization Schedule - 2008	LIS	RD 45	2009
Report to the Commissioner: Activities of the Virginia Department of Health Institutional Review Board for Calendar Year 2008	LIS	RD273	2009

**Department of Mental Health, Mental Retardation and Substance Abuse Services**

Title	Source	Bill	Date
Annual Report on Community Services Board Contracts for Private Inpatient Psychiatric Treatment Services July 1, 2007 - June 30, 2008	LIS	RD 60	2009

**Secretary of Health and Human Resources**

Title	Source	Bill	Date
Progress Report on Implementation of a Policy Barring Physicians or Health Care Practitioners from Prescribing an Alternative Brand of Medications because of Financial Incentives	LIS	RD70	2009
Sexually Violent Predator Referrals, Commitments, and Bed Utilization Forecast for FY2010 - FY2015 - November 15, 2009	LIS	RD369	2009
Report on Information on the Civil Commitment Process (Item 282.C)	LIS	RD434	2009
Health Information Technology Federal Funding in the Commonwealth	LIS	RD 166	2010

**Department of Rehabilitative Services**

Title	Source	Bill	Date
Annual Report of the Virginia Department of Rehabilitative Services Brain Injury & Spinal Cord Injury Services For State Fiscal Year 2007-08	LIS	RD79	2009
State Fiscal Year 2009 Annual Report of the Human Research Review Committee, Department of Rehabilitative Services	LIS	RD183	2009
Annual Report of the Virginia Department of Rehabilitative Services Brain Injury & Spinal Cord Injury Services for State Fiscal Year 2008-09	LIS	RD421	2009

**Virginia Board for People with Disabilities**

Title	Source	Bill	Date
Biennial Assessment of the Disability Services System in Virginia - April 2008	LIS	RD113	2009

**Department of Mental Health, Mental Retardation and Substance Abuse Services**

Title	Source	Bill	Date
Report On Item 316.LL. of the 2008 Appropriation Act for the First Quarter of FY 2009	LIS	RD121	2009
Data Reporting on Children and Adolescents - October 1, 2008 through December 31, 2008	LIS	RD136	2009
Report on the System Transformation Initiative - July 1, 2008 through December 31, 2008	LIS	RD137	2009
Report on the System Transformation Initiative - July 1, 2008 through December 31, 2008	LIS	RD138	2009

**Office of the Inspector General for Mental Health, Mental Retardation and Substance Abuse Services**

Title	Source	Bill	Date
Office of the Inspector General For Mental Health, Mental Retardation and Substance Abuse Services Semiannual Report October 1, 2008 – March 31, 2009	LIS	RD135	2009

**Department for the Aging**

Title	Source	Bill	Date
Second Annual Summary of Reports on Progress in Addressing the Impact of the Aging Population by State Agencies	LIS	RD162	2009
2010 Annual Report - Virginia Public Guardian and Conservator Program	LIS	RD435	2009
Virginia's Four-Year Plan for Aging Services "Across the Continuum — Across the Commonwealth"	LIS	RD460	2009
Virginia's Four-Year Plan for Aging Services "Across the Continuum — Across the Commonwealth"	LIS	RD461	2009

**Department of Social Services**

Title	Source	Bill	Date
Virginia Independence Program and Other Projects Funded with the Temporary Assistance for Needy Families Block Grant for State Fiscal Year 2008	LIS	RD179	2009
Child Care Automation - October 2009	LIS	RD243	2009
Annual Report of Space Needs in Local Departments of Social Services - November 2009	LIS	RD337	2009
Annual Report on Child Care Subsidy Sliding Fee Scale - December 2009	LIS	RD338	2009
Annual Report on Obtaining the Maximum Available Federal Funding for Child Care Services - December 2009	LIS	RD413	2009
Report on the Virginia Faith-Based and Community Initiative - December 2009	LIS	RD268	2009
Report on the Effectiveness of Low-Income Energy Assistance Programs - October 2009	LIS	RD271	2009

**Board of Medical Assistance Services**

Title	Source	Bill	Date
Biennial Report of the Board of Medical Assistance Services - November 2008	LIS	RD 23	2009

### State Executive Council for Comprehensive Services for At-Risk Youth and Families Council on Virginia's Future

Title	Source	Bill	Date
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	LIS	RD 50	2009

### State Executive Council for Comprehensive Services for At-Risk Youth and Families

Title	Source	Bill	Date
A Status on the Implementation of the Comprehensive Services Act Match Rate Incentive for Residential Care - November 2008	LIS	RD 51	2009
CSA (Comprehensive Services for At-Risk Youth and Families) Biennial Report Overview - December 18, 2007	LIS	RD62	2009
A Status on the Implementation of the Comprehensive Services Act Match Rate Incentive for Residential Care - November 2009	LIS	RD436	2009
Biennial Report State Executive Council Comprehensive Services for At-Risk Youth & Families - 2009	LIS	RD64	2010

### Office of Comprehensive Services

Title	Source	Bill	Date
Residential Services for Children in the Comprehensive Services Act - Utilization, Length of Stay and Expenditures Statewide and by Locality - Program Year 2008	LIS	RD68	2009
Residential Services for Children in the Comprehensive Services Act Utilization, Length of Stay and Expenditures Statewide and by Locality - Program Year 2009	LIS	RD45	2010

### State Executive Council

Title	Source	Bill	Date
Non-Mandated Funding Comprehensive Services Act	LIS	RD85	2009

### State Board of Social Services

Title	Source	Bill	Date
Annual Report on Human Research - State Fiscal Year 09	LIS	RD178	2009

### Virginia Health Care Foundation

Title	Source	Bill	Date
Virginia Health Care Foundation 2009 Annual Report and Consolidated Financial Statements - June 30, 2009 and 2008	LIS	RD225	2009

### Virginia Statewide Area Health Education Centers

Title	Source	Bill	Date
Virginia Statewide Area Health Education Centers (AHEC) Program Non-State Funding Report October 1, 2009	LIS	RD228	2009

### Commonwealth Health Research Board

Title	Source	Bill	Date
Commonwealth Health Research Board 2008 Annual Report	LIS	RD265	2009



**Assistive Technology Loan Fund Authority**

Title	Source	Bill	Date
Annual Report of the Assistive Technology Loan Fund Authority - Fiscal Year Ended June 30, 2009	LIS	RD276	2009

**Board of Medicine**

Title	Source	Bill	Date
Annual Report on the Number of Competency Assessments Required for Practitioners Licensed by the Board of Medicine	LIS	RD278	2009

**Department of Social Services, Commissioner**

Title	Source	Bill	Date
Progress Report: Implementation Plan for Web-based Eligibility System - October 2009	LIS	RD288	2009

**Board of Pharmacy**

Title	Source	Bill	Date
Report on Development of an Unused Pharmaceuticals Disposal Program	LIS	RD328	2009

**Office of the Inspector General for Behavioral Health & Developmental Services**

Title	Source	Bill	Date
Office of the Inspector General For Behavioral Health and Developmental Services Semiannual Report April 1, 2009 – September 30, 2009	LIS	RD333	2009
Office of the Inspector General For Behavioral Health and Developmental Services Semiannual Report October 1, 2009 – March 31, 2010	LIS	RD107	2010

**Department of Health, Commissioner**

Title	Source	Bill	Date
Crossroads Design, Development and Implementation WIC System Status Report	LIS	RD406	2009

**Secretary of Health and Human Resources; Secretary of Technology**

Title	Source	Bill	Date
Health Information Technology in Virginia 2009 Report to the Virginia General Assembly	LIS	RD430	2009

**State Board of Behavioral Health and Developmental Services**

Title	Source	Bill	Date
2009 Annual Executive Summary of the Activity and Work of the State Board of Behavioral Health and Developmental Services - January 1, 2010	LIS	RD466	2009

**Independent****Virginia Resources Authority**

Title	Source	Bill	Date
2008 Annual Report of the Virginia Resources Authority	LIS	RD 2	2009
2008 Annual Report of the Virginia Resources Authority	LIS	RD 4	2009

**Virginia Resources Authority (Continued)**

Title	Source	Bill	Date
Virginia Resources Authority Comprehensive Annual Financial Report - Year Ended June 30, 2009	LIS	RD394	2009
Virginia Resources Authority Comprehensive Annual Financial Report - Year Ended June 30, 2009	LIS	RD395	2009
Virginia Resources Authority Comprehensive Annual Financial Report - Year Ended June 30, 2009	LIS	RD396	2009

**Virginia Retirement System**

Title	Source	Bill	Date
Optional Retirement Plan for Higher Education, Review of Contribution Rates - December 11, 2008	LIS	RD 8	2009

**Virginia Workers' Compensation Commission**

Title	Source	Bill	Date
Criminal Injuries Compensation Fund 2009 Annual Report - July 1, 2008 – June 30, 2009	LIS	RD372	2009

**Virginia College Savings Plan Board**

Title	Source	Bill	Date
Virginia College Savings Plan Annual Report for the Period Ended June 30, 2009 and Actuarial Valuation of the Virginia Prepaid Education Program as of June 30, 2009	LIS	RD472	2009

**Judicial****Supreme Court**

Title	Source	Bill	Date
2008 Annual Report on the Number of Petitions for Writs of Actual Innocence	LIS	RD 7	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)	LIS	RD 22	2009
December 2008 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD 37	2009
2008 Annual Report on Program Evaluation of Virginia's Drug Treatment Courts	LIS	RD 58	2009
January 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD96	2009
February 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD107	2009
March 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD122	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)	LIS	RD123	2009
April 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD133	2009

**Supreme Court (Continued)**

Title	Source	Bill	Date
May 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD145	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)	LIS	RD164	2009
Biannual Report on the Amounts Paid for Guardian Ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved	LIS	RD165	2009
June 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD166	2009
July 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD184	2009
August 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD202	2009
November 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD414	2009
September 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD266	2009
Court-appointed Counsel Quarterly Report (Q1 FY 2010)	LIS	RD267	2009
October 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD331	2009
Program Evaluation of Virginia's Drug Treatment Courts 2009 Report	LIS	RD432	2009
Biannual Report on the Amounts Paid for Guardian Ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved	LIS	RD439	2009
2009 Annual Report on the Number of Petitions for Writs of Actual Innocence	LIS	RD459	2009
June 2010 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD 138	2010
Biannual Report on the Amounts Paid for Guardian Ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved	LIS	RD 139	2010
Court-appointed Counsel Quarterly Report (Q4 FY 2010)	LIS	RD 140	2010
Annual Fiscal Year Summary Pursuant to Item 39, Paragraph A, of the 2010 Appropriations Act	LIS	RD 184	2010
April 2010 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD105	2010
May 2010 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD121	2010
Court-appointed Counsel Quarterly Report (Q2 FY 2010)	LIS	RD29	2010
December 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD30	2010
Annual Report on the Number of District Court Judges Needed and the Districts for which They Should Be Authorized	LIS	RD51	2010
Annual Report on the Number of Circuit Court Judges Needed and the Districts for which They Should Be Authorized	LIS	RD52	2010
January 2010 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD53	2010
February 2010 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD81	2010

**Supreme Court (Continued)**

Title	Source	Bill	Date
March 2010 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD92	2010
Court-appointed Counsel Quarterly Report (Q3 FY 2010)	LIS	RD97	2010

**Judicial Council**

Title	Source	Bill	Date
Judicial Council of Virginia 2008 Report to the General Assembly and Supreme Court of Virginia	LIS	RD74	2009
Judicial Council of Virginia 2009 Report to the General Assembly and Supreme Court of Virginia	LIS	RD 10	2010

**Virginia Criminal Sentencing Commission**

Title	Source	Bill	Date
Report on Parole-Eligible and Geriatric Inmates in State Correctional Facilities	LIS	RD189	2009

**Virginia Indigent Defense Commission**

Title	Source	Bill	Date
Virginia Indigent Defense Commission Annual Report 2009	LIS	RD201	2009

**Judicial Inquiry and Review Commission**

Title	Source	Bill	Date
2009 Judicial Inquiry and Review Commission Activities	LIS	RD389	2009

**Judicial Council & the Committee on District Courts**

Title	Source	Bill	Date
Annual Report on the Fiscal Impact Assessment of the Creation of New Judgeships	LIS	RD 21	2009
Fiscal Impact Assessment for the Creation of New Judgeships	LIS	RD67	2010

**Virginia State Bar**

Title	Source	Bill	Date
Legal Services Corporation of Virginia Report to the Commonwealth and the General Assembly FY 2008-2009	LIS	RD451	2009

**Legislative****Division of Legislative Services**

Title	Source	Bill	Date
Executive Summary of the Joint Subcommittee to Study the Transportation Network of Hampton Roads (HJR 194, 2008)	LIS	HD 2	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)	LIS	HD 4	2009
Executive Summary of the Joint Subcommittee to Study Creating a Regional Rapid Transit Network (SJR 122, 2008)	LIS	SD 4	2009

**Division of Legislative Services (Continued)**

Title	Source	Bill	Date
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)	LIS	HD 5	2009
Executive Summary of the Joint Subcommittee Studying Biosciences and Biotechnology in the Commonwealth (HJR 248, 2008)	LIS	HD 6	2009
Executive Summary of the Joint Subcommittee to Study Strategies and Models of Substance Abuse Treatment and Prevention (SJR 77, 2008)	LIS	SD 8	2009
Executive Summary of the Joint Subcommittee to Study the Comprehensive Services for At-Risk Youth and Families Program Pursuant to SJR 75 (2008)	LIS	SD 9	2009
Public-Private Partnerships Related to Seaports in Virginia (HJR 72, 2008)	LIS	HD 25	2009
Development and Land Use Tools in Virginia's Localities	LIS	HD 26	2009
Executive Summary of the Joint Subcommittee to Study the Transportation Network of Hampton Roads (HJR 194, 2008; HJR 711, 2009)	LIS	HD 5	2010
Executive Summary of the Joint Subcommittee Studying Ways in which the Commonwealth May Work More Closely with Virginia's Private, Nonprofit Colleges to Meet State Higher Education Needs	LIS	HD 8	2010
Executive Summary of the Joint Subcommittee to Study Strategies and Models of Substance Abuse Treatment and Prevention (SJR 318, 2009)	LIS	SD 5	2010
Executive Summary of the Joint Subcommittee to Study Creating a Regional Rapid Transit Network (SJR 122, 2008; SJR 357, 2009)	LIS	SD 6	2010

**Joint Commission on Health Care**

Title	Source	Bill	Date
Interim Report: Impact of Recent Legislation on Virginia's Mental Health System [SJR 42 (2008)]	LIS	SD 3	2009
Minority Mental Health Needs and Treatment in Virginia (SJR 46, 2008)	LIS	SD 5	2009
Support for Family Caregivers and Alternatives to Long Term Care (SJR 102, 2008)	LIS	SD 6	2009
Joint Commission on Health Care 2008 Annual Report	LIS	RD 14	2009
Interim Report: Analysis of Virginia's Health Workforce Pipelines	LIS	RD118	2009
Various Responses to Medical Errors	LIS	RD109	2009
Joint Commission on Health Care 2009 Annual Report	LIS	RD 14	2010
Final Report: Analysis of Virginia's Health Workforce Pipelines	LIS	RD90	2010
Final Report: Impact of Recent Legislation on Virginia's Mental Health System [SJR 42 (2008)]	LIS	SD 3	2010
Final Report: Opportunities for Early Identification and Preventive Care for Chronic Diseases (SJR 325 - 2009)	LIS	SD 4	2010

**Joint Legislative Audit and Review Commission**

Title	Source	Bill	Date
The Potential for Improving Budget Review in Virginia	LIS	RD 5	2009

**Joint Legislative Audit and Review Commission**

Title	Source	Bill	Date
Impact of eVA on Small Virginia Businesses	LIS	HD 7	2009
Assessment of Services For Virginians With Autism Spectrum Disorders	LIS	HD 8	2009
Review of State Employee Total Compensation	LIS	RD 12	2009

**Joint Legislative Audit and Review Commission (Continued)**

Title	Source	Bill	Date
Operational and Capital Funding for District and Circuit Courts	LIS	SD 12	2009
Review of Information Technology Services in Virginia: Final Report	LIS	SD 13	2009
Review of State Spending: 2009 Update	LIS	HD 16	2009
VRS Oversight Report No. 31 - VRS (Virginia Retirement System) Biennial Status and Semi-Annual Investment Report - December 2008	LIS	RD 24	2009
Special Report: State Spending on Standards of Quality (SOQ) Costs, FY 2008	LIS	RD 25	2009
VRS Oversight Report No. 32 - VRS (Virginia Retirement System) Semi-Annual Investment Report - July 2009	LIS	RD168	2009
Joint Legislative Audit and Review Commission 2009 Report to the General Assembly	LIS	RD223	2009
Review of Information Technology Services in Virginia: Final Report	LIS	RD415	2009
Review of Virginia's Corporate Income Tax Structure	LIS	HD 3	2010
VRS Oversight Report No. 34 - VRS (Virginia Retirement System) Semi-Annual Investment Report - July 2010	LIS	RD 171	2010
VRS Oversight Report No. 33 - VRS (Virginia Retirement System) Semi-Annual Investment Report - December 2009	LIS	RD57	2010
Review of Post-election Audits of Voting Equipment	LIS	SD 9	2010

**Division of Legislative Services,**

Title	Source	Bill	Date
Local Incentives Provided to Private Businesses for Economic Development Purposes [HJR 75 (2008)]	LIS	HD 10	2009

**Virginia State Crime Commission**

Title	Source	Bill	Date
HJR 113 (2008) Final Report: Study of Virginia's Juvenile Justice System	LIS	HD 12	2009
Virginia State Crime Commission 2008 Annual Report	LIS	RD157	2009
Virginia State Crime Commission 2008 Interim Executive Summary of Activities	LIS	RD71	2009
Virginia State Crime Commission 2009 Annual Report	LIS	RD 134	2010
Virginia State Crime Commission 2009 Interim Executive Summary of Activities	LIS	RD19	2010
Restorative Justice	LIS	RD48	2010
False Identification Cards (SJR 363, 2009)	LIS	SD 7	2010
Hospital Emergency Room Violence (SJR 358, 2009)	LIS	SD 8	2010

**Commission on the Prevention of Human Trafficking**

Title	Source	Bill	Date
2008 Executive Summary Activities of the Commission on Prevention of Human Trafficking	LIS	RD 13	2009

**Virginia Freedom of Information Advisory Council**

Title	Source	Bill	Date
Report of the Virginia Freedom of Information Advisory Council - December 2009	LIS	HD 17	2009

**Virginia Code Commission**

Title	Source	Bill	Date
The Revision of Title 6.1 of the Code of Virginia	LIS	HD 18	2009

**Auditor of Public Accounts**

Title	Source	Bill	Date
Letter of Request to Repeal Report Requirement	LIS	RD 48	2009
Virginia Retirement System Report on Audit for the Year Ended June 30, 2008	LIS	RD75	2009
Comparative Report of Local Government Revenues and Expenditures for the Fiscal Year Ended June 30, 2008	LIS	RD90	2009
Annual Audit Reports - 2009	LIS	RD212	2009
Auditor of Public Accounts Report to the Virginia General Assembly Fiscal Year Ending June 30, 2009	LIS	RD213	2009
Revenue Stabilization Fund Calculations for the Year Ended June 30, 2009	LIS	RD309	2009
Tobacco Indemnification and Community Revitalization Commission Financial Statements Fiscal Year 2009	LIS	RD327	2009
Virginia Retirement System Report on Audit for the Year Ended June 30, 2009	LIS	RD 3	2010
Comparative Report of Local Government Revenues and Expenditures for the Fiscal Year Ended June 30, 2009	LIS	RD39	2010

**Commission on Electric Utility Regulation**

Title	Source	Bill	Date
Annual Executive Summary of Commission on Electric Utility Regulation	LIS	RD99	2009

**Virginia Coal and Energy Commission**

Title	Source	Bill	Date
Annual Executive Summary of the Virginia Coal and Energy Commission	LIS	RD101	2009

**Virginia Disability Commission**

Title	Source	Bill	Date
Virginia Disability Commission Executive Summary 2008	LIS	RD103	2009
Virginia Disability Commission Executive Summary 2009	LIS	RD 7	2010

**State Water Commission**

Title	Source	Bill	Date
Report of the State Water Commission - 2009	LIS	RD130	2009
Report of the State Water Commission - 2010	LIS	RD120	2010

**Natural Resources****Marine Resources Commission**

Title	Source	Bill	Date
Meeting the Requirements of the National Saltwater Angler Registry (SJR 397, 2009)	LIS	SD 10	2009
The 2009 Blue Crab Fishery Management Plan	LIS	RD388	2009
Joint Report to the General Assembly on all Easements and Leases Executed in 2009	LIS	RD437	2009
Opportunities for Offshore Wind Energy in State Territorial Waters	LIS	SD 10	2010

**Department of Environmental Quality**

Title	Source	Bill	Date
Toxic Reduction in State Waters State Fiscal Year 2008	LIS	RD 17	2009
Office of Pollution Prevention 2009 Annual Report	LIS	RD367	2009
Progress of Waste Tire Pile Cleanup in Virginia - December 2009	LIS	RD368	2009
2009 Status Report on Recommendations in the Joint Legislative Audit and Review Commission's "Report on Waste Reduction Efforts in Virginia" 2008	LIS	RD386	2009
2009 Report on Toxic Reduction in State Waters	LIS	RD438	2009
Permit Fee Program Evaluation - January 2010	LIS	RD 1	2010

**Department of Conservation and Recreation**

Title	Source	Bill	Date
Report on the Effectiveness of the Virginia Scenic River Board	LIS	HD 24	2009
Annual Funding Needs for Effective Implementation of Agricultural Best Management Practices (BMPs) - October 2009	LIS	RD291	2009
Calendar Year 2008 Land Preservation Tax Credit Conservation Value Summary	LIS	RD428	2009

**Department of Historic Resources**

Title	Source	Bill	Date
Biennial Report on the Stewardship of State-owned Properties -- May 1, 2009	LIS	RD128	2009

**Secretary of Natural Resources**

Title	Source	Bill	Date
Chesapeake Bay and Virginia Waters Clean-Up Plan	LIS	RD170	2009
Chesapeake Bay and Virginia Waters Clean-Up Plan - Progress Report - December 2009	LIS	RD471	2009

**Virginia Land Conservation Board**

Title	Source	Bill	Date
2007 and 2008 Biennial Report of the Virginia Land Conservation Foundation (With Calendar Year 2007 Land Preservation Tax Credit Conservation Value Summary)	LIS	RD 10	2009

**Department of Game and Inland Fisheries**

Title	Source	Bill	Date
Department of Game and Inland Fisheries Headquarters Facility	LIS	RD275	2009

**Public Safety****Department of Emergency Management**

Title	Source	Bill	Date
Consolidated Virginia Emergency Response Team Exercise (VERTEX) 2008 After-Action Report (AAR) and Improvement Plan (IP) Executive Summary.	LIS	RD 32	2009
Status of State and Local Emergency Operations Plans	LIS	RD73	2009
Annual Report on Disaster Relief Funds Expended to Local Governments - FY2009	LIS	RD281	2009



**Department of Emergency Management (Continued)**

Title	Source	Bill	Date
Virginia Department of Emergency Management (VDEM) Virginia Emergency Response Team Exercise (VERTEX) Functional Exercise (FE) After-Action Report (AAR)/Improvement Plan (IP)	LIS	RD463	2009
2009 Annual Report on the Status of State and Local Emergency Operations Plans	LIS	RD464	2009

**Department of Criminal Justice Services**

Title	Source	Bill	Date
Interim Report Regarding Juvenile Detentions Under §18.2-266.1	LIS	RD89	2009
Report to the Joint Commission on Health Care Regarding the Status of Crisis Intervention Team Programs In the Commonwealth	LIS	RD365	2009
Report to the Joint Commission on Health Care Regarding Crisis Intervention Team Program Assessment	LIS	RD419	2009
Report on Implementation of § 9.1-1301 Written Law Enforcement Policies on Response to Sexual Assault - November 2009	LIS	RD420	2009
Final Report Regarding Juvenile Detentions Under §18.2-266.1	LIS	RD300	2009
2009 Appropriations Act, Item 395, A2	LIS	RD69	2010

**Department of Corrections**

Title	Source	Bill	Date
Annual Report of Board of Corrections Approved Jail Projects - Calendar Year January 1 - December 31, 2008	LIS	RD93	2009
Annual Report of the Quarterly Report of Inmate Demographic, Offense and Health Statistics for Calendar Year 2007	LIS	RD126	2009
Community Corrections Status Report - July 1, 2008 - June 30, 2009	LIS	RD205	2009
Annual Report of the Quarterly Report of Inmate Demographic, Offense and Health Statistics for Calendar Year 2008	LIS	RD250	2009
Community Corrections Status Report - July 1, 2009 - June 30, 2010	LIS	RD 180	2010
Annual Report of the Quarterly Report of Inmate Demographic, Offense and Health Statistics for Calendar Year 2009	LIS	RD20	2010
Annual Report of Board of Corrections Approved Jail Projects	LIS	RD63	2010

**Department of State Police**

Title	Source	Bill	Date
2008 Annual Report on the Insurance Fraud Program	LIS	RD95	2009
Crime in Virginia 2008	LIS	RD139	2009
Violent Crime Strike Forces and State/Local Anti-Crime Partnerships - October 2009	LIS	RD195	2009
Crime in Virginia 2009	LIS	RD106	2010
2009 Annual Report on the Insurance Fraud Program	LIS	RD47	2010

**Department of Alcoholic Beverage Control Board**

Title	Source	Bill	Date
Wine Liter Tax Collections for Fiscal Year 2009	LIS	RD191	2009
2009 Annual Report of the Virginia Department of Alcoholic Beverage Control (ABC)	LIS	RD381	2009
Wine Liter Tax Collections	LIS	RD 177	2010

**Department of Veterans Services**

Title	Source	Bill	Date
2009 Annual Report on the Virginia Military Survivors and Dependents Education Program	LIS	RD216	2009
Virginia Department of Veterans Services Commissioner's 2009 Annual Report - December 28, 2009	LIS	RD469	2009
Final Report of the Virginia Commission on Youth - Study of Alternative Education Options	LIS	RD470	2009

**Secretary of Public Safety**

Title	Source	Bill	Date
Report on the Statewide Agencies Radio System (STARS) Program - October 2009	LIS	RD255	2009
Report on the Offender Population Forecasts (FY2010 to FY2015) - October 15, 2009	LIS	RD298	2009
Alternatives for Non-Violent Offenders Task Force Report and Recommendations - December 2009	LIS	RD429	2009
Report on the Status and Effectiveness of Offender Drug Screening, Assessment and Treatment - 2009	LIS	RD433	2009
Monitoring of Offenders Required to Comply With the Sex Offender Registry Requirements - January 2010	LIS	RD38	2010

**Virginia Military Advisory Council**

Title	Source	Bill	Date
2008 Annual Report on the Virginia Military Advisory Council	LIS	RD 52	2009
2009 Annual Report on the Virginia Military Advisory Council	LIS	RD450	2009

**Superintendent of Correctional Education**

Title	Source	Bill	Date
Department of Correctional Education (DCE) Student Demographic and Educational Statistics, Calendar Year 2008	LIS	RD65	2009
Department of Correctional Education (DCE) Student Demographic and Educational Statistics, Calendar Year 2009	LIS	RD18	2010

**Board of Corrections**

Title	Source	Bill	Date
Virginia Department of Corrections Human Subject Research Review Committee Report FY 2008	LIS	RD83	2009
Virginia Department of Corrections Human Subject Research Review Committee Report FY 2009	LIS	RD324	2009

**Adjutant General**

Title	Source	Bill	Date
Virginia Military Family Relief Fund (VaMFRF) 2009 Annual Report	LIS	RD218	2009

**Southern Virginia and Northern Virginia Internet Crimes Against Children Task Forces**

Title	Source	Bill	Date
Actual Expenditures and Performance Results Achieved by the Northern Virginia Internet Crimes Against Children Task Force During the First Year - October 2009	LIS	RD252	2009

**Forensic Science Board**

Title	Source	Bill	Date
2009 Forensic Science Board Report	LIS	RD289	2009
Report on the Status of the Post-Conviction DNA Notification and Testing Program Pursuant to Chapter 172 of the 2009 Acts of Assembly (SB 1391)	LIS	RD397	2009

**Board of Towing and Recovery Operators**

Title	Source	Bill	Date
2009 Report of the Board of Towing and Recovery Operators	LIS	RD384	2009

**Department of Corrections; Virginia Economic Development Partnership**

Title	Source	Bill	Date
Report on Potential Options for Re-Use or Redevelopment of the Brunswick Correctional Facility	LIS	RD110	2010

**Department of Forensic Science**

Title	Source	Bill	Date
Department of Forensic Science Budget Reduction Plan, as required by Item 396C of the 2010 Appropriations Act, Chapter 874, 2010 Acts of Assembly	LIS	RD 143	2010

**Department of Juvenile Justice**

Title	Source	Bill	Date
The Virginia Department of Juvenile Justice Data Resource Guide Fiscal Year 2009	LIS	RD56	2010

**Virginia War Memorial Foundation Board of Trustees**

Title	Source	Bill	Date
Policy for Placing Names in the Virginia War Memorial [Chapter 404 (2009)]	LIS	HD 4	2010

**Technology****Center for Innovative Technology**

Title	Source	Bill	Date
The Commonwealth Innovation Index: Fostering the Formation, Retention, and Expansion of Technology-Based Economic Development Opportunities (SJR 126, 2008) Progress Report - January 14, 2009 The Commonwealth Innovation Index: Fostering the Formation, Retention, and Expansion of Technology-Based Economic Development Opportunities (SJR 126, 2008) Progress Report - January 14, 2009	LIS	SD 7	2009

**Innovative Technology Authority**

Title	Source	Bill	Date
Center for Innovative Technology Operating Plan Fiscal Year 2010	LIS	RD144	2009

**Virginia Enterprise Applications Program**

Title	Source	Bill	Date
Quarterly Report on the Virginia Enterprise Applications Program Office [Q2 FY 2009]	LIS	RD 11	2009

**Virginia Enterprise Applications Program (Continued)**

Title	Source	Bill	Date
Quarterly Report on the Virginia Enterprise Applications Program Office [Q3 FY 2009]	LIS	RD120	2009

**Information Technology Investment Board**

Title	Source	Bill	Date
Information Technology Investment Board Recommended Technology Investment Projects (RTIP) Report For the 2010-2012 Budget Biennium, September 1, 2009, Submission	LIS	RD188	2009

**Wireless E-911 Board**

Title	Source	Bill	Date
Commonwealth of Virginia Wireless E-911 Services Board FY2009 Annual Report	LIS	RD217	2009

**Chief Information Officer of the Commonwealth**

Title	Source	Bill	Date
Virginia Information Technologies Agency 2009 Annual Report on Select Information Technology Efforts of State Agencies and Public Institutions of Higher Education	LIS	RD242	2009
Recommended Technology Investment Projects (RTIP) Report For the 2010-2012 Budget Biennium, September 1, 2010 Submission	LIS	RD 179	2010
Report on Amendment 60 Comprehensive IT Infrastructure Agreement - Activities, Progress and Performance	LIS	RD118	2010
Virginia Information Technologies Agency 2009 Commonwealth of Virginia Information Security Report	LIS	RD73	2010

**Broadband Advisory Council**

Title	Source	Bill	Date
2009 Annual Report on Broadband Availability in the Commonwealth	LIS	RD361	2009

**Division of Enterprise Applications**

Title	Source	Bill	Date
Chief Applications Officer Status Report - January 1, 2010	LIS	RD 1	2010

**Virginia Information Technologies Agency**

Title	Source	Bill	Date
The VITA Organization - June 30, 2010	LIS	RD 135	2010

**Transportation****Department of Transportation**

Title	Source	Bill	Date
Executive Summary of the U.S. Route 460 Communications Committee (HJR 159, 2008)	LIS	HD 3	2009

**Department of Aviation**

Title	Source	Bill	Date
2008 Annual Report of the Virginia Resources Authority	LIS	RD 3	2009

**Department of Transportation**

Title	Source	Bill	Date
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	LIS	HD 11	2009
Route 1 Centerline Design Study	LIS	HD 19	2009
Cash Balance Report of the Route 58 Corridor Development Fund	LIS	RD158	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	LIS	RD237	2009
Best Practices for the Reforestation of the Interstate-495 High Occupancy Toll (HOT) Lanes Project Construction Corridor	LIS	RD132	2010
U. S. Route 58 Corridor Development Program	LIS	RD133	2010

**Department of Rail and Public Transportation**

Title	Source	Bill	Date
The Incorporation of Certain Management Principles into Public Transportation Programs	LIS	HD 14	2009
Rails with Trails/Pedestrian Crossing Project Initiation, Coordination and Review	LIS	RD403	2009

**Department of Motor Vehicles**

Title	Source	Bill	Date
Virginia Department of Motor Vehicles Driver's License Central Issue Quarterly Report - March 2009	LIS	RD111	2009
Department of Motor Vehicles Report on Customer Service, December 1, 2008	LIS	RD148	2009
Virginia Department of Motor Vehicles Driver's License Central Issue Final Quarterly Report - June 2009	LIS	RD151	2009
Virginia Department of Motor Vehicles Report on Customer Service, December 1, 2009	LIS	RD385	2009

**Secretary of Transportation**

Title	Source	Bill	Date
Allocation of Transportation Funds	LIS	RD141	2009
Secretary of Transportation's Response to Item 436 H. of the 2009 Appropriation Act	LIS	RD147	2009
Establishing a Virginia Association of Metropolitan Planning Organizations (VAMPO) - HJR 756 (2009)	LIS	HD 2	2010
Allocation of Transportation Funds	LIS	RD113	2010

**Hampton Roads Planning District Commission**

Title	Source	Bill	Date
Hampton Roads Automatic Aid Between Emergency Services Part II	LIS	HD 23	2009

**Commonwealth Transportation Commissioner**

Title	Source	Bill	Date
Virginia Department of Transportation Six-Year Improvement Plan	LIS	RD161	2009
Status Reports of Highway Construction Projects for Quarter Ending September 30, 2009	LIS	RD238	2009
A Long-Term Comprehensive Plan to Respond to the Downturn in Virginia Transportation Revenues First Quarterly Report - October 1, 2009	LIS	RD248	2009
Annual Report on Initiatives on Outsourcing, Privatization, and Downsizing within the Department of Transportation - FY2009	LIS	RD400	2009
Status Reports of Highway Construction Projects for Quarter Ending December 31, 2009	LIS	RD447	2009
A Long-Term Comprehensive Plan to Respond to the Downturn in Virginia Transportation Revenues Second Quarterly Report - January 1, 2010	LIS	RD468	2009
Status Reports of Highway Construction Projects for Quarter Ending June 30, 2010	LIS	RD129	2010
A Long-Term Comprehensive Plan to Respond to the Downturn in Virginia Transportation Revenues Fourth Quarterly Report - June 30, 2010	LIS	RD131	2010
Status Reports of Highway Construction Projects for Quarter Ending March 31, 2010	LIS	RD85	2010
A Long-Term Comprehensive Plan to Respond to the Downturn in Virginia Transportation Revenues Third Quarterly Report - March 31, 2010	LIS	RD87	2010

**Virginia Port Authority**

Title	Source	Bill	Date
Virginia Port Authority Comprehensive Annual Financial Report for Fiscal Year Ended June 30, 2009	LIS	RD315	2009

**Commonwealth Transportation Board**

Title	Source	Bill	Date
VTrans 2035: Virginia's Long-Range Multimodal Transportation Plan	LIS	RD465	2009

**Various Commission's, etc.****Special Advisory Commission On Mandated Health Insurance Benefits**

Title	Source	Bill	Date
Mandated Coverage for Autism Spectrum Disorder- House Bill 83 (2008)	LIS	RD 53	2009
House Bill 237 (2008): Coverage for Hearing Aids and Related Services for Children from Birth to Age 18	LIS	RD 54	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	LIS	RD 55	2009
House Bill 667 (2008): Mandated Coverage of Alternatives to Surgery	LIS	RD 56	2009
Mandated Coverage for Infertility - Senate Bill 631 (2008)	LIS	RD 57	2009
2008 Annual Report of the Special Advisory Commission on Mandated Health Insurance Benefits	LIS	RD 47	2009
2009 Annual Report of the Special Advisory Commission on Mandated Health Insurance Benefits	LIS	RD21	2010

**Virginia Community Healthcare Association**

Title	Source	Bill	Date
Annual Report of the Virginia Community Healthcare Association - Fiscal Year Ending June 30, 2009	LIS	RD193	2009
Annual Report of the Virginia Community Healthcare Association - Fiscal Year Ending June 30, 2010	LIS	RD 178	2010

**Innovation and Entrepreneurship Investment Authority**

Title	Source	Bill	Date
Annual Expenditure Report for Innovative Technology Authority and the Center for Innovative Technology for the Twelve Months Ending June 30, 2009	LIS	RD222	2009
The Commonwealth Technology Research Fund: Advancing Technology and Economic Development in Virginia by Investing in Higher Education Research Annual Report July 1, 2008 – June 30, 2009	LIS	RD204	2009
Center for Innovative Technology (CIT) Operating Plan Fiscal Year 2011	LIS	RD127	2010

**Small Business Commission**

Title	Source	Bill	Date
2008 Annual Executive Summary of the Small Business Commission	LIS	RD 6	2009
2009 Annual Executive Summary of the Small Business Commission	LIS	RD440	2009

**Virginia Commission on Youth**

Title	Source	Bill	Date
2008 Executive Summary of The Virginia Commission On Youth	LIS	RD 30	2009
2009 Executive Summary of The Virginia Commission on Youth	LIS	RD 8	2010

**Commissioners for the Promotion of Uniformity of Legislation**

Title	Source	Bill	Date
Report of the Virginia Commissioners to the National Conference of Commissioners on Uniform State Laws, January 1, 2008 - December 31, 2008	LIS	RD67	2009
Report of the Virginia Commissioners to the National Conference of Commissioners on Uniform State Laws, January 1, 2009 - December 31, 2009	LIS	RD116	2010

**Commission on Virginia Alcohol Safety Action Program**

Title	Source	Bill	Date
Annual Executive Summary 2008 The Commission on Virginia Alcohol Safety Action Program	LIS	RD72	2009
Annual Executive Summary 2009 The Commission on Virginia Alcohol Safety Action Program	LIS	RD457	2009
Annual Executive Summary 2009 The Commission on Virginia Alcohol Safety Action Program	LIS	RD458	2009

**Virginia Commission on Unemployment Compensation**

Title	Source	Bill	Date
Executive Summary of Interim Activity and Work of the Virginia Commission on Unemployment Compensation - January 13, 2009	LIS	HD 9	2009
Executive Summary of Interim Activity and Work of the Virginia Commission on Unemployment Compensation - January 13, 2009	LIS	RD 35	2009

**Virginia Commission on Unemployment Compensation (Continued)**

Title	Source	Bill	Date
Executive Summary of Interim Activity and Work of the Virginia Commission on Unemployment Compensation - January 12, 2010	LIS	RD 12	2010

**Board for Protection and Advocacy**

Title	Source	Bill	Date
2008 Annual Report of the Virginia Office for Protection and Advocacy	LIS	RD 31	2009
2009 Annual Report of the Virginia Office for Protection and Advocacy	LIS	RD36	2010

**Virginia Roanoke River Basin Advisory Committee**

Title	Source	Bill	Date
Virginia Roanoke River Basin Advisory Committee 2008 Annual Report	LIS	RD 34	2009
Virginia Roanoke River Basin Advisory Committee 2009 Annual Report	LIS	RD398	2009

**Southwest Virginia Cultural Heritage Commission**

Title	Source	Bill	Date
Interim Activity Report: Southwest Virginia Cultural Heritage Commission - 2009	LIS	RD 46	2009
Southwest Virginia Cultural Heritage Commission Interim Activity Report for CY 2009	LIS	RD80	2010

**Council on Virginia's Future**

Title	Source	Bill	Date
Council on Virginia's Future Annual Executive Summary - December 2008	LIS	RD 49	2009
The Virginia Report 2009	LIS	RD320	2009
Council on Virginia's Future Annual Executive Summary - December 2009	LIS	RD 16	2010

**Virginia Council on Indians**

Title	Source	Bill	Date
Annual Executive Summary on the Interim Activity and Work of the Virginia Council on Indians	LIS	RD64	2009
Annual Executive Summary on the Interim Activity and Work of the Virginia Council on Indians	LIS	RD60	2010

**Virginia Commission on Immigration**

Title	Source	Bill	Date
Governor's Commission on Immigration - Final Report - January 2009	LIS	RD69	2009

**Rappahannock River Basin Commission**

Title	Source	Bill	Date
2008 Accomplishment of the Rappahannock River Basin Commission	LIS	RD84	2009
2009 Accomplishment of the Rappahannock River Basin Commission	LIS	RD44	2010



**Board of the Virginia Birth-Related Neurological Injury Compensation Fund**

Title	Source	Bill	Date
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	LIS	RD98	2009
Market Review & Fund Performance Analysis Virginia Birth-Related Neurological Injury Compensation Fund for Period Ending December 31, 2009 and Comprehensive Annual Financial Report for Years Ended December 31, 2008 and 2007	LIS	RD72	2010

**Virginia Commission on Energy and Environment**

Title	Source	Bill	Date
Annual Executive Summary of the Virginia Commission on Energy and Environment	LIS	RD100	2009
Executive Summary of Interim Activity and Work of the Virginia Commission on Energy and Environment	LIS	RD93	2010

**Virginia Small Business Financing Authority**

Title	Source	Bill	Date
Annual Report on the Transfer of Funds by the Virginia Small Business Financing Authority	LIS	RD104	2009
Virginia Small Business Financing Authority Management's Discussion and Analysis and Basic Financial Statements and Supplementary Information for the Years Ending June 30, 2009 and 2008	LIS	RD254	2009
2009 Annual Report on the Transfer of Funds by the Virginia Small Business Financing Authority	LIS	RD462	2009

**Norfolk Southern Corporation**

Title	Source	Bill	Date
Annual Report to the Joint Subcommittee Studying Measures to Reduce Emissions from Coal-Carrying Railroad Cars per Senate Resolution No. 257, February 2009	LIS	RD105	2009
Annual Report to the Joint Subcommittee Studying Measures to Reduce Emissions from Coal-Carrying Railroad Cars per Senate Resolution No. 257, February 2010	LIS	RD74	2010

**Manufacturing Development Commission**

Title	Source	Bill	Date
Executive Summary of the 2008 Interim Work of the Manufacturing Development Commission	LIS	RD106	2009
Executive Summary of the 2009 Interim Work of the Manufacturing Development Commission	LIS	RD 11	2010

**Virginia Coalfield Economic Development Authority**

Title	Source	Bill	Date
Virginia Coalfield Economic Development Authority 2008 Annual Report and 20th Anniversary Year	LIS	RD108	2009
Virginia Coalfield Economic Development Authority 2009 Annual Report	LIS	RD78	2010

**Substance Abuse Services Council**

Title	Source	Bill	Date
Substance Abuse Services Council Annual Report and Plan - January 1, 2009	LIS	RD110	2009
Substance Abuse Services Council Annual Report and Plan - December 31, 2009	LIS	RD453	2009

**Virginia Tobacco Settlement Foundation**

Title	Source	Bill	Date
Virginia Tobacco Settlement Foundation 2008 Annual Report	LIS	RD117	2009

**Statewide Independent Living Council**

Title	Source	Bill	Date
2008 Annual Report on the Statewide Independent Living Fund	LIS	RD132	2009
2009 Annual Report on the Statewide Independent Living Fund	LIS	RD279	2009

**State Water Control Board**

Title	Source	Bill	Date
Evaluation of Administrative Fees for Aboveground Storage Tank Facilities, Pipeline Facilities and Tank Vessels that Store and Handle Oil	LIS	RD232	2009
2009 Report on the Status of Virginia's Water Resources: A Report on Virginia's Water Resources Management Activities	LIS	RD235	2009

**State Air Pollution Control Board**

Title	Source	Bill	Date
Air Quality and Air Pollution Control Policies of the Commonwealth of Virginia - October 2009	LIS	RD233	2009

**Roanoke River Basin Bi-State Commission**

Title	Source	Bill	Date
Roanoke River Basin Bi-State Commission 2009 Annual Report	LIS	RD236	2009

**Virginia Early Childhood Foundation**

Title	Source	Bill	Date
Virginia Early Childhood Foundation Annual Report 2009 and Financial Statements	LIS	RD259	2009

**Pest Control Insurance Fund**

Title	Source	Bill	Date
Interstate Pest Control Compact 2009 Annual Report and Interstate Pest Control Compact Insurance Fund Financial Report for the Fiscal Year Ended June 30, 2009	LIS	RD261	2009

**Center for Rural Virginia**

Title	Source	Bill	Date
Center for Rural Virginia 2009 Annual Activities Report	LIS	RD269	2009

**Alzheimer's Disease and Related Disorders Commission**

Title	Source	Bill	Date
The 2009 Report of the Virginia Alzheimer's Disease and Related Disorders Commission: Recommendations of the Committee	LIS	RD310	2009

**Virginia Outdoors Foundation**

Title	Source	Bill	Date
Virginia Outdoors Foundation Annual Report for Fiscal Year 2009	LIS	RD318	2009

**Tobacco Settlement Financing Corporation**

Title	Source	Bill	Date
Virginia Tobacco Settlement Financing Corporation Financial Statements (Unaudited) for the Year Ended June 30, 2009	LIS	RD322	2009

**Virginia Workforce Council**

Title	Source	Bill	Date
Virginia Workforce Council 2008-2009 Annual Report	LIS	RD323	2009
Virginia Career Readiness Certificate Project Status - December 1, 2009	LIS	RD391	2009

**Commission on Local Government**

Title	Source	Bill	Date
2009 Catalog of State and Federal Mandates on Local Governments	LIS	RD325	2009
Report on Proffered Cash Payments and Expenditures By Virginia's Counties, Cities and Towns 2008-2009	LIS	RD332	2009
Completed Assessments of Local Mandates	LIS	RD 162	2010

**Virginia Biotechnology Research Partnership Authority**

Title	Source	Bill	Date
Virginia Biotechnology Research Park Authority Report on Audit for the Year Ended June 30, 2008	LIS	RD363	2009
Virginia Biotechnology Research Partnership Authority Report on Audit for the Year Ended June 30, 2009	LIS	RD125	2010

**Virginia Community Action Partnership**

Title	Source	Bill	Date
Report on the Virginia Community Action Partnership Earned Income Tax Credit Initiative Virginia CASH Campaign	LIS	RD374	2009

**Commonwealth Competition Council**

Title	Source	Bill	Date
Commonwealth Competition Council 2009 Annual Report	LIS	RD376	2009

**Virginia Sesquicentennial of the American Civil War**

Title	Source	Bill	Date
Virginia Sesquicentennial of the American Civil War Commission 2008 Annual Report	LIS	RD382	2009

**Space Flight Authority**

Title	Source	Bill	Date
Virginia Commercial Space Flight Authority Report on Audit for the Year Ended June 30, 2009	LIS	RD401	2009
Virginia Commercial Space Flight Authority Report on Audit for the Year Ended June 30, 2008	LIS	RD402	2009

**Capitol Square Preservation Council**

Title	Source	Bill	Date
Capitol Square Preservation Council Annual Report—December 1st, 2009	LIS	RD417	2009

**Child Support Guidelines Review Panel Chairman**

Title	Source	Bill	Date
The Child Support Guidelines Review Panel Quadrennial Report: 2009	LIS	RD418	2009

**Virginia Criminal Sentencing Commission 2**

Title	Source	Bill	Date
Virginia Criminal Sentencing Commission 2009 Annual Report	LIS	RD427	2009

**Board for Contractors**

Title	Source	Bill	Date
Report in Response to Chapter 251 of the 2009 Virginia Acts of Assembly	LIS	RD49	2010

**Council on Indians**

Title	Source	Bill	Date
Virginia Council on Indians Findings and Recommendations from 2009	LIS	RD94	2010
Virginia Council on Indians Findings and Recommendations from 2007	LIS	RD95	2010
Virginia Council on Indians Findings and Recommendations from 2005	LIS	RD96	2010

**Foundation for Virginia's Natural Resources Board of Trustees**

Title	Source	Bill	Date
Biennial Executive Summary of the Foundation for Virginia's Natural Resources (FVNR) January 1, 2010	LIS	RD28	2010

**Special Advisory Commission on Mandated Health Insurance Benefits**

Title	Source	Bill	Date
Report of the Special Advisory Commission on Mandated Health Insurance Benefits - House Bill 2337: Coverage for the Expense of Amino Acid-Based Elemental Formulas	LIS	RD22	2010
Report of the Special Advisory Commission on Mandated Health Insurance Benefits - Mandated Coverage For Telehealth Services: House Bill 2191 and Senate Bill 1458	LIS	RD23	2010

**Virginia Council on the Interstate Compact on Educational Opportunity for Military Children**

Title	Source	Bill	Date
Letter on behalf of the Chairman of the Virginia Council on the Interstate Compact on Educational Opportunity for Military Children	LIS	RD40	2010

**Virginia Foundation for Healthy Youth**

Title	Source	Bill	Date
Virginia Tobacco Settlement Foundation 2009 Annual Report	LIS	RD84	2010

**Virginia Sesquicentennial of the American Civil War Commission**

Title	Source	Bill	Date
Virginia Sesquicentennial of the American Civil War Commission 2009 Annual Report	LIS	RD25	2010

**Virginia-Maryland Regional College of Veterinary Medicine**

Title	Source	Bill	Date
Shortage of Large Animal Veterinarians in Virginia (HJR 730, 2009)	LIS	HD 7	2010

**Washington Metropolitan Area Transit Authority**

Title	Source	Bill	Date
Washington Metropolitan Area Transit Authority Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2009	LIS	RD79	2010

**Washington Metropolitan Area Transit Commission**

Title	Source	Bill	Date
Washington Metropolitan Area Transit Commission Forty-Ninth Annual Report Fiscal Year 2009 - July 1, 2008 through June 30, 2009	LIS	RD61	2010

**Health & Human Resources****Department of Medical Assistance Services**

Title	Source	Bill	Date
Annual Report on the Estimated Costs of the State/Local Hospitalization Program - December 2008	LIS	RD 9	2009
Report on Programs and Incentives to Encourage E-Prescribing by Medicaid Providers - December 1, 2009	LIS	HD 15	2009
July 2008 through December 2008 Medicaid Expenditures	LIS	RD102	2009
Annual Report on the Dental Program - December 2009	LIS	RD366	2009
Report on Pharmacy Liaison Committee and Drug Utilization Review Board	LIS	RD408	2009
Annual Report on the Status of the Family Access to Medical Insurance Security (FAMIS) Plan Trust Fund - December 2009	LIS	RD411	2009
Virginia Medicaid "Healthy Returns" Disease Management and Chronic Care Management Programs - November 1, 2009	LIS	RD277	2009
Annual Report on the Specialty Drug Program - November 1, 2009	LIS	RD286	2009
Annual Report on the Preferred Drug List Program - November 1, 2009	LIS	RD287	2009
Durable Medical Equipment Reimbursement - November 1, 2009	LIS	RD326	2009
Annual Report on the Estimated Costs of the State/Local Hospitalization Program - December 2009	LIS	RD70	2010
Department of Medical Assistance Services Summary Report on Medicaid Expenditures/Recoveries For State Fiscal Year 2010	LIS	RD 175	2010

**Department of Behavioral Health and Developmental Services**

Title	Source	Bill	Date
Item 315 CC. 1 - A Preliminary Plan and Timeline for Downsizing Southeastern Virginia Training Center	LIS	RD154	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	LIS	RD160	2009
Data Reporting on Children and Adolescents - January 1, 2009 through March 31, 2009	LIS	RD163	2009
Report on the Implications of Distributing Funds in Item 316.KK of the 2009 Appropriation Act on a Per Capita Basis	LIS	RD194	2009
Data Reporting on Children and Adolescents - April 1, 2009 through June 30, 2009	LIS	RD198	2009
Report on Item 315.U. – Community-based Jail Diversion Programs - November 15, 2009	LIS	RD339	2009
2009 Substance Abuse Services Council Response to Code of Virginia § 2.2-2697	LIS	RD340	2009
Data Reporting on Children and Adolescents - July 1, 2009 through September 30, 2009	LIS	RD341	2009
Report on Virginia's Part C Early Intervention System - July 1, 2008 – June 30, 2009	LIS	RD342	2009
Report on the System Transformation Initiative - January 1, 2009 through June 30, 2009	LIS	RD343	2009
2009 Biennial Report on Substance Abuse Services	LIS	RD422	2009
Annual Report on Community Services Board Contracts for Private Inpatient Psychiatric Treatment Services July 1, 2008 - June 30, 2009	LIS	RD423	2009
Report on Item 316. OO. – Feasibility of Expanding the Use of Community Medical Detoxification and Opiate Maintenance Treatments for Jail Diversion	LIS	RD424	2009
Report Regarding Acute Psychiatric Services for Children and Adolescents (Item 315.BB.2.)	LIS	RD426	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 - October 1, 2009	LIS	RD239	2009
Report on Investment Models and Best Practices for the Development of Affordable and Accessible Community-Based Housing for Persons with Intellectual and Related Developmental Disabilities (Item 315. Z.) - November 15, 2009	LIS	RD364	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 - January 1, 2010	LIS	RD454	2009
Report on the Implementation of New Mental Health Services and Monitoring of Civil Commitment Process Changes (Item 316.LL) - December 29, 2009	LIS	RD455	2009
Report on the Implementation of New Mental Health Services and Monitoring of Civil Commitment Process Changes (Item 316.LL) - December 29, 2009	LIS	RD456	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 - July 1, 2010	LIS	RD 136	2010
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, 2009- June 30, 2010	LIS	RD 144	2010
Data Reporting on Children and Adolescents - April 1, 2010 through June 30, 2010	LIS	RD 169	2010
Report on the System Transformation Initiative - July 1 - December 31, 2009	LIS	RD108	2010

**Department of Behavioral Health and Developmental Services (Continued)**

Title	Source	Bill	Date
Data Reporting on Children and Adolescents - January 1, 2010 through March 31, 2010	LIS	RD122	2010
Report on the System Transformation Initiative - January 1 - March 31, 2010	LIS	RD123	2010
Data Reporting on Children and Adolescents - October 1, 2009 through December 31, 2009	LIS	RD83	2010
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 - April 1, 2010	LIS	RD86	2010

**Chesapeake Bay Restoration Fund Advisory Committee**

Title	Source	Bill	Date
Chesapeake Bay Restoration Fund Recommendations for 2010 Funding	LIS	RD50	2010

**Comprehensive Services for At-Risk Youth and Families**

Title	Source	Bill	Date
Letter from the Executive Director of Virginia Comprehensive Services Act for At-Risk Youth and Families	LIS	RD32	2010

**Independent****State Corporation Commission**

Title	Source	Bill	Date
Report of the State Corporation Commission on Electric Utility Regulation: Status Report -- Implementation of The Virginia Electric Utility Regulation Act	LIS	RD192	2009
Report: Study to Determine Achievable and Cost-effective Demand-side Management Portfolios Administered by Generating Electric Utilities in the Commonwealth	LIS	SD 11	2009
Evaluation of the 2009 Conservation, Efficiency and Renewable Resource Self-Assessment Report of the Virginia Electric Cooperatives	LIS	HD 20	2009
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	LIS	RD 28	2009
Electric Utility Integrated Resource Plans	LIS	RD208	2009
Report of the State Corporation Commission on the Activities of the Office of the Managed Care Ombudsman - 2009	LIS	RD379	2009
Second Annual Report on the Pilot Program to Place Certain Transmission Lines Underground	LIS	RD380	2009
State Corporation Commission Report: Implementation of The Natural Gas Conservation and Ratemaking Efficiency Act - December 1, 2009	LIS	RD387	2009
Report of the State Corporation Commission on the Financial Impact of Mandated Health Insurance Benefits and Providers Pursuant to Section 38.2-3419.1 of the Code of Virginia: 2008 Reporting Period	LIS	RD293	2009
Report of the State Corporation Commission to the Commission on Electric Utility Regulation of the Virginia General Assembly - Status Report: Implementation of the Virginia Electric Utility Regulation Act	LIS	RD 181	2010
Report on the Operations of the State Regulatory Registry LLC	LIS	RD119	2010

**State Corporation Commission (Continued)**

Title	Source	Bill	Date
Report on Virginia Payday Lending Activity For the Year Ending December 31, 2009	LIS	RD55	2010

**State Lottery Department**

Title	Source	Bill	Date
Virginia Lottery Monthly Report for March 2008	LIS	RD344	2009
Virginia Lottery Monthly Report for April 2008	LIS	RD345	2009
Virginia Lottery Monthly Report for May 2008	LIS	RD346	2009
Virginia Lottery Monthly Report for August 2008	LIS	RD347	2009
Virginia Lottery Monthly Report for September 2008	LIS	RD348	2009
Virginia Lottery Monthly Report for October 2008	LIS	RD349	2009
Virginia Lottery Monthly Report for November 2008	LIS	RD350	2009
Virginia Lottery Monthly Report for December 2008	LIS	RD351	2009
Virginia Lottery Monthly Report for January 2009	LIS	RD352	2009
Virginia Lottery Monthly Report for February 2009	LIS	RD353	2009
Virginia Lottery Monthly Report for March 2009	LIS	RD354	2009
Virginia Lottery Monthly Report for April 2009	LIS	RD355	2009
Virginia Lottery Monthly Report for May 2009	LIS	RD356	2009
Virginia Lottery Annual Report for Fiscal Year 2009	LIS	RD357	2009
Virginia Lottery Monthly Report for July 2009	LIS	RD358	2009
Virginia Lottery Monthly Report for August 2009	LIS	RD359	2009
Virginia Lottery Monthly Report for September 2009	LIS	RD360	2009
Virginia Lottery Monthly Report for July 2008	LIS	RD441	2009
State Lottery Department Report on Audit for the Year Ended June 30, 2008	LIS	RD442	2009
Virginia Lottery Monthly Report for June 2009	LIS	RD443	2009
Virginia Lottery Monthly Report for October 2009	LIS	RD444	2009
Report on Tax Incentives for Health Savings Accounts in Virginia - December 29, 2009	LIS	RD445	2009
Virginia Lottery Monthly Report for November 2009	LIS	RD449	2009
Virginia Lottery Monthly Report for June 2010	LIS	RD 164	2010
Virginia Lottery Monthly Report for April 2010	LIS	RD109	2010
Virginia Lottery Monthly Report for May 2010	LIS	RD126	2010
Virginia Lottery Monthly Report for December 2009	LIS	RD46	2010
Virginia Lottery Monthly Report for January 2010	LIS	RD82	2010
Virginia Lottery Monthly Report for February 2010	LIS	RD89	2010
Virginia Lottery Monthly Report for March 2010	LIS	RD98	2010

**Bureau of Insurance, State Corporation Commission**

Title	Source	Bill	Date
Report of the State Corporation Commission Bureau of Insurance on Plans Issued Pursuant to House Bill 2024 and Senate Bill 1141 (2009)	LIS	SD 12	2010



## 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 partially 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, intellectual disabilities, 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 Local School Divisions Counties

Locality Name	Estimated Distribution Fiscal Year 2011	Estimated Distribution Fiscal Year 2012
Accomack	26,190,803	26,780,012
Albemarle	42,625,466	39,058,233
Alleghany	16,093,337	16,310,353
Amelia	9,298,956	9,046,599
Amherst	25,346,437	25,423,750
Appomattox	13,011,610	13,202,655
Arlington	46,505,516	49,224,352
Augusta	50,751,137	50,969,198
Bath	1,655,901	1,631,241
Bedford County	43,246,786	40,589,951
Bland	4,960,879	4,968,393
Botetourt	22,935,355	22,874,810
Brunswick	13,205,310	12,927,723
Buchanan	18,414,302	18,454,916
Buckingham	12,361,936	11,943,521
Campbell	44,429,979	44,004,213
Caroline	20,410,840	20,987,693
Carroll	24,062,974	24,391,418
Charles City	4,564,939	4,524,036
Charlotte	12,983,316	12,630,310
Chesterfield	261,335,250	265,220,886
Clarke	7,567,073	7,576,524
Craig	4,022,898	3,991,025
Culpeper	32,345,187	33,221,143
Cumberland	8,305,503	8,173,544
Dickenson	14,869,004	15,022,879
Dinwiddie	25,325,051	25,134,929
Essex	8,505,692	7,869,929
Fairfax County	468,326,945	486,956,136
Fauquier	37,533,897	38,620,346
Floyd	10,727,541	10,621,303
Fluvanna	17,534,563	17,494,754
Franklin County	34,669,927	34,386,574
Frederick	58,772,970	60,543,534
Giles	14,046,565	14,185,914
Gloucester	27,131,335	26,826,408
Goochland	5,574,781	5,810,841
Grayson	11,968,016	11,149,272
Greene	15,487,860	15,369,967
Greensville	9,826,820	9,718,211
Halifax	34,269,054	33,192,670
Hanover	75,775,512	76,026,146
Henrico	207,953,007	212,888,941
Henry	42,987,601	43,722,552
Highland	1,566,864	1,425,418
Isle of Wight	25,799,523	25,527,684

**Counties**

<b>Locality Name</b>	<b>Estimated Distribution Fiscal Year 2011</b>	<b>Estimated Distribution Fiscal Year 2012</b>
James City	35,299,525	34,120,196
King George	17,664,761	18,401,102
King & Queen	4,297,652	4,038,384
King William	11,493,033	11,322,050
Lancaster	3,201,618	3,153,273
Lee	25,009,948	24,878,352
Loudoun	207,263,473	221,751,561
Louisa	17,025,443	17,504,142
Lunenburg	10,043,499	9,992,446
Madison	7,548,490	7,297,716
Mathews	4,665,688	4,291,634
Mecklenburg	25,750,274	24,628,036
Middlesex	3,639,888	3,239,955
Montgomery	46,787,240	46,921,132
Nelson	7,272,702	7,428,701
New Kent	12,017,617	12,009,204
Northampton	8,511,681	8,567,069
Northumberland	3,931,942	3,472,301
Nottoway	13,922,121	13,582,384
Orange	20,671,763	21,095,979
Page	18,525,871	18,919,873
Patrick	14,603,204	14,899,325
Pittsylvania	52,022,282	52,435,748
Powhatan	19,615,235	19,617,413
Prince Edward	15,026,181	14,633,399
Prince George	33,753,574	34,733,276
Prince William	369,147,663	394,349,232
Pulaski	25,101,326	25,032,474
Rappahannock	2,496,112	2,558,727
Richmond County	6,331,990	6,339,233
Roanoke County	67,187,221	67,068,351
Rockbridge	10,847,725	10,487,179
Rockingham	55,619,519	54,912,468
Russell	25,043,191	25,381,787
Scott	23,599,960	23,742,335
Shenandoah	27,147,971	27,714,686
Smyth	29,373,594	29,191,710
Southampton	16,128,664	15,853,696
Spotsylvania	108,225,133	110,148,045
Stafford	121,600,284	126,037,916
Surry	3,228,570	3,016,327
Sussex	7,727,588	7,349,757
Tazewell	35,290,678	34,890,990
Warren	22,225,121	22,994,697
Washington	35,946,686	36,638,430
Westmoreland	7,219,572	7,396,394

**Counties**

<b>Locality Name</b>	<b>Estimated Distribution Fiscal Year 2011</b>	<b>Estimated Distribution Fiscal Year 2012</b>
Wise	37,998,861	38,085,621
Wythe	21,483,540	21,376,866
York	55,007,338	55,101,114

**Aid to Localities by Agency  
Cities**

<b>Locality Name</b>	<b>Estimated Distribution Fiscal Year 2011</b>	<b>Estimated Distribution Fiscal Year 2012</b>
Alexandria	28,693,334	31,713,968
Bristol	13,406,013	14,090,045
Buena Vista	6,595,242	6,635,662
Charlottesville	17,328,638	16,998,181
Colonial Heights	12,340,072	12,634,715
Covington	4,905,175	4,996,880
Danville	38,672,143	38,964,012
Falls Church	4,736,343	4,926,915
Fredericksburg	7,565,532	8,146,175
Galax	6,749,426	6,751,519
Hampton	118,172,552	116,032,477
Harrisonburg	23,213,712	24,564,613
Hopewell	23,026,770	23,287,927
Lynchburg	43,895,661	43,228,875
Martinsville	13,526,904	13,503,305
Newport News	164,001,345	161,213,121
Norfolk	182,751,495	176,795,673
Norton	4,220,562	4,410,128
Petersburg	27,145,906	26,699,229
Portsmouth	87,393,892	84,949,569
Radford	7,772,949	7,662,110
Richmond City	121,027,430	115,164,868
Roanoke City	66,843,526	66,884,193
Staunton	14,863,355	14,899,291
Suffolk	74,444,717	72,625,973
Virginia Beach	318,279,323	312,406,164
Waynesboro	14,808,878	14,790,584
Williamsburg	3,434,370	3,575,762
Winchester	15,629,515	16,433,232
Fairfax City	6,518,181	6,959,736
Franklin City	7,712,059	7,445,728
Chesapeake	202,975,532	197,377,443
Lexington	2,672,625	2,502,093
Emporia	5,988,821	6,242,559
Salem	17,353,781	17,750,797
Bedford City	4,180,250	4,164,386

**Cities**

<b>Locality Name</b>	<b>Estimated Distribution Fiscal Year 2011</b>	<b>Estimated Distribution Fiscal Year 2012</b>
Poquoson	10,537,799	10,177,109
Manassas City	34,229,635	36,296,002
Manassas Park	15,720,325	17,383,699

**Towns**

<b>Locality Name</b>	<b>Estimated Distribution Fiscal Year 2011</b>	<b>Estimated Distribution Fiscal Year 2012</b>
Colonial Beach	3,081,178	3,076,382
West Point	4,103,530	4,019,434
<b>Grand Total</b>	<b>5,449,345,725</b>	<b>5,497,604,129</b>

**Administration**

Agency	Estimated Distribution Fiscal Year 2011	Estimated Distribution Fiscal Year 2012
Compensation Board	627,970,577	602,901,295
State Board of Elections	5,835,750	5,602,322
<b>Total Administration</b>	<b>633,806,327</b>	<b>608,503,617</b>

**Agriculture and Forestry**

Agency	Estimated Distribution Fiscal Year 2011	Estimated Distribution Fiscal Year 2012
Department of Agriculture and Consumer Services	2,003,462	2,003,462
Department of Forestry	675,000	675,000
<b>Total Agriculture and Forestry</b>	<b>2,678,462</b>	<b>2,678,462</b>

**Commerce and Trade**

Agency	Estimated Distribution Fiscal Year 2011	Estimated Distribution Fiscal Year 2012
Department of Business Assistance	11,461,287	7,961,287
Department of Housing and Community Development	71,598,164	77,098,164
Economic Development Incentive Payments	50,470,436	76,650,384
Economic Development Partnership	1,379,095	1,379,095
Virginia Tourism Authority	145,000	1,145,000
<b>Total Commerce and Trade</b>	<b>135,053,982</b>	<b>164,233,930</b>

**Education**

Agency	Estimated Distribution Fiscal Year 2011	Estimated Distribution Fiscal Year 2012
Commission for the Arts	4,126,049	4,050,153
Department of Education, Central Office Operations	1,644,411	1,644,411
Direct Aid to Public Education K-12	6,249,541,702	6,281,003,073
Library of Virginia	14,771,834	14,771,834
Secretary of Education	4,137,079	2,068,539
<b>Total Education</b>	<b>6,274,221,075</b>	<b>6,303,538,010</b>

**Finance Department of Accounts**

Agency	Estimated Distribution Fiscal Year 2011	Estimated Distribution Fiscal Year 2012
Department of Accounts Transfer Payments	36,405,000	60,504,000
Treasury Board	11,027,314	2,635,715
<b>Total Finance Department of Accounts</b>	<b>47,432,314</b>	<b>63,139,715</b>

**Health & Human Resources**

Agency	Estimated Distribution Fiscal Year 2011	Estimated Distribution Fiscal Year 2012
Board for People with Disabilities	1,974,729	1,974,729
Comprehensive Services for At-Risk Youth and Families (CSA)	328,843,220	310,168,561
Department for the Aging	51,039,988	50,980,149

**Health & Human Resources**

<b>Agency</b>	<b>Estimated Distribution Fiscal Year 2011</b>	<b>Estimated Distribution Fiscal Year 2012</b>
Department for the Deaf and Hard-of-Hearing	327,006	327,006
Department of Health	66,518,721	66,079,484
Department of Social Services	1,034,777,893	1,005,289,208
Grants to Localities (DBHDS)	292,289,510	303,624,510
Mental Health Treatment Centers	24,722,896	24,722,896
<b>Total Health &amp; Human Resources</b>	<b>1,800,493,963</b>	<b>1,763,166,543</b>

**Natural Resources**

<b>Agency</b>	<b>Estimated Distribution Fiscal Year 2011</b>	<b>Estimated Distribution Fiscal Year 2012</b>
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	673,257	538,182
<b>Total Natural Resources</b>	<b>37,280,961</b>	<b>37,145,886</b>

**Public Safety**

<b>Agency</b>	<b>Estimated Distribution Fiscal Year 2011</b>	<b>Estimated Distribution Fiscal Year 2012</b>
Department of Criminal Justice Services	261,761,072	242,841,790
Department of Emergency Management	24,952,681	24,952,681
Department of Fire Programs	23,825,000	23,825,000
Department of Juvenile Justice	47,188,620	47,188,620
<b>Total Public Safety</b>	<b>357,727,373</b>	<b>338,808,091</b>

**Technology**

<b>Agency</b>	<b>Estimated Distribution Fiscal Year 2011</b>	<b>Estimated Distribution Fiscal Year 2012</b>
Virginia Information Technologies Agency	30,540,251	30,540,251
<b>Total Technology</b>	<b>30,540,251</b>	<b>30,540,251</b>

**Transportation**

<b>Agency</b>	<b>Estimated Distribution Fiscal Year 2011</b>	<b>Estimated Distribution Fiscal Year 2012</b>
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	826,906,914	846,495,899
Virginia Port Authority	1,000,000	1,000,000
<b>Total Transportation</b>	<b>1,260,752,298</b>	<b>1,310,410,772</b>





# Miscellaneous Transfers

This section provides details on the Governor's proposed operating amendments to the remainder of the 2010-2012 biennial budget. It is called the Amended Bill.



## Summary of recommended changes to miscellaneous fund transfers for 2010-2012 Biennial Budget\*

Authority	Transfer Type	FY 2011 Adjustments	FY 2012 Adjustments	Biennium Total
§3-1.01 A.1	Interfund Transfers	(\$1.3 million)	(\$1.3 million)	(\$2.7 million)
§3-1.01 A.2	ABC Transfers		(\$1.5 million)	(\$1.5 million)
§3-1.01 C-AAA	Interfund Transfers	\$6.2 million	\$34.8 million	\$41.0 million
§3-3 - §3-6	General Fund Deposits	\$8.3 million	\$9.2 million	\$17.4 million
<b>Total Revised Transfers</b>		<b>\$13.2 million</b>	<b>\$41.1 million</b>	<b>\$54.3 million</b>

\* Dollars in millions. Figures may not add due to rounding.

### ***Recommended transfers to the general fund:***

The Governor's proposed amendments to the 2010-2012 Appropriation Act include the following changes for transfers to the general fund in FY 2011:

- Reduces the transfer of ABC profits in FY 2012: (-\$1.5 million).
- Revises the sale of an ABC property in FY 2012: (\$10.3 million).
- Adds the Transfer of nongeneral fund savings from employee retirement contributions to the general fund in FY 2012: (\$18.2 million).
- Revises the amount of the ¼ cent sales tax transferred to the general public for public education: (\$17.7 million).
- Adds the transfer of special fund revenue balances from the Virginia State Bar to the general fund in FY 2011: (\$5.0 million).

- Increases the transfer of nongeneral fund balances from the State Corporation Commission to the general fund in FY 2012: (\$3.2 million).
- Adds the proceeds from the sale of two state police aircraft): (\$2.6 million).
- Adds the transfer of special fund balances from the out-of-state inmate account in the Department of Corrections to the general fund in FY 2011: (\$1.5 million).
- Revises the transfer of other miscellaneous nongeneral fund recoveries and balances: (-\$0.02 million).

## Supplemental Information

The Appropriation Act, 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 2009 population estimate for Virginia: 7,882,590***

	FY 2011	FY 2012
<b>Tax-supported debt</b>		
Projected outstanding	\$8,941,929,000	\$9,497,831,000
Debt per capita	\$1,134.39	\$1,204.91

	FY 2011	FY 2012
<b>Projected Spending in the Governor's Budget</b>		
Total appropriation	\$39,620,447,546	\$40,644,852,502
Per capita appropriation	\$5,026	\$5,156



# Photographic Credits

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Special thanks to the following for providing photographs for this publication:

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- Alison Anderson
- Charlie Reilly, Virginia Information Technologies Agency
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- Jerry Gentile, Department of Planning and Budget
- Jonathan Howe, Department of Planning and Budget
- Kelly Vance Labanov, VDH Deputy Director of Communications
- Kevin Heffernan, Department of Conservation and Recreation
- Library of Virginia
- Michaela White, Governor's Office
- Mike Pinder, Department of Game and Inland Fisheries
- Northrop Grumman
- Office of the Executive Secretary, Supreme Court of Virginia
- State Corporation Commission
- Suzanne West, Virginia Economic Development Partnership
- Tom Saunders, Virginia Department of Transportation
- Trevor Wrayton, Virginia Department of Transportation
- Trina Lee, Former Director of Communications (VDH)
- Virginia Department of Aging – AAA Staff
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