

COMMONWEALTH OF VIRGINIA

2012 — 2014 BIENNIAL BUDGET AND AMENDMENTS TO THE 2011 APPROPRIATION ACT

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GOVERNOR

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PART A- OVERVIEW



READER'S GUIDE TO VIRGINIA'S BUDGET DOCUMENT

This publication describes Governor McDonnell's proposed budget for the Commonwealth of Virginia's 2012-2014 budget biennium and includes amendments to the 2011 Appropriation Act. Additional information regarding agency strategic plans and performance management, including detailed service area budget tables may be accessed via:

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

The budget document contains the following components:



PART A: INTRODUCTION

This section contains highlights of Governor McDonnell's proposed recommendations for the 2012-2014 biennium, an Economic Forecast outlining the status of Virginia's economy, and 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 Web site address.
Mission Statement	The organization-wide strategic direction and the organization's purpose.
Agency Operating Budget Summary	The Governor's operating budget amendments for the 2012-2014 biennium, including agency historical funding data and capital outlay amendments. The categories relating to funding are general fund and nongeneral fund. Also, there is a category indicating an agency's personnel cost. Table notes: All figures represent dollars rounded to millions; due to rounding, figures may not add exactly; figures in parenthesis are negative amounts; and agencies appear in the same order as in the budget bill; and the values in the personnel costs category may exceed the sum of the general fund and nongeneral fund categories for addenda items. Personnel cost totals do not reflect any adjustments to any other budget category.
Authorized Position Summary	<p>A summary of an agency's authorized position level broken out by fund source (general and nongeneral). The table also reflects total proposed positions amendments for the 2012-2014 biennium, many of these reflecting actions taken as part of the Governor's budget savings actions.</p> <p>Historical data provided in the "operating budget summary" and the "authorized position summary" for 2009 and 2010 are from Chapter 781 and for 2011 and 2012 are from Chapter 890.</p>
Capital Budget Summary	The Governor's capital budget amendments for the 2012-2014 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 Authorized Position Summary. Following each "bullet item," amounts and positions recommended are designated "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 Savings Addenda	"Bullet items" briefly describe specific savings recommendations for specific agencies. If the Governor has no specific recommendations for an agency, nothing appears after the Recommended Operating Addenda. Following each "bullet item," amounts and positions recommended are designated "GF" (general fund) or "NGF" (nongeneral fund). References to positions are to "full-time equivalent" (FTE) positions. Positions are only mentioned in the initial year affected by a budget amendment.
Recommended Capital Budget Addenda	"Bullet items" briefly describe any amendments to previously-approved capital construction projects or funding for new projects. Following each "bullet item," amounts recommended are designated general fund, nongeneral fund, or bond proceeds.

PART C: OTHER REPORTS

This section has five main components:

Studies and Evaluations	Various studies, evaluations, and assessments of agencies or agency programs that were conducted in the two most recent fiscal years.
Aid to Localities (ATL)	The Governor's recommendations for funds that go directly to localities for locally-operated programs or are spent by the Commonwealth on behalf of localities for specific programs.
Supplemental Information	Information on tax-supported debt capacity and per capita appropriations.
Miscellaneous Transfers	Review of actions affecting state debt, revenue transactions, interfund transfers, working capital advances and loans, and required deposits into the general fund.
Workforce Development	A report on improvements in the coordination of workforce development statewide identifying: program success rates in relation to performance measures established by the Virginia Workforce Council, obstacles to program and resource coordination, and strategies for facilitating statewide program and resource coordination.

PART D: AMENDMENTS TO THE 2011 APPROPRIATION ACT

Part D presents the Governor's changes to the current budget, Chapter 890, by secretarial area. These amendments are commonly referred to as the Caboose Bill.

For each branch of government or secretarial area in the Caboose Bill you will find:

Agency Name	Agency's proper name and Web site address.
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 Authorized Position Summary. Following each "bullet item," amounts and positions recommended are designated "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.

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HOW VIRGINIA'S BUDGET IS DEVELOPED AND ADOPTED



Virginia has a biennial (two-year) budget system. The biennial budget is enacted into law in even-numbered years, and amendments to it are enacted in odd-numbered years. For example, the current budget for the 2010-2012 biennium was adopted by the 2010 General Assembly. Amendments to this two year budget were considered by the General Assembly during its 2009 session.

Governor McDonnell will present the 2012-2014 biennial budget and amendments to the FY 2012 budget (referred to as the Caboose) in the following pages. The General

Assembly will adopt the budget during 2012 session.

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

Key Dates for the Development of the 2012-2014 Biennial Budget	
August 26, 2011	Instructions issued to agencies on preparing and submitting their proposed budget amendments
September 19, 2011	Agencies submitted their proposed budget amendments to the Department of Planning and Budget
December 19, 2011	Governor submits recommended budget to General Assembly
January 11, 2012	General Assembly convenes
February 19, 2012*	Money committees report budgets
February 23, 2010*	Budget bill crossover occurs
March 10, 2012*	General Assembly adjourns
April 6, 2012*	Reconvened General Assembly session occurs

* indicates tentative dates

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ECONOMIC FORECAST



Review of FY 2011

The national economy continued on a bumpy course of a sluggish recovery in FY 2011. The job market showed slight improvement, with job losses being replaced by marginal gains. The services sector drove the job gains while those sectors most closely related to the housing sector (construction and financial activities) continued to be a drag on employment growth.

The Virginia economy was expected to improve from the weak performance in FY 2010, although growth in both employment and income was projected to be modest and below trend through FY 2012. The ongoing slump in

the housing market, tight credit, and persistently weak consumer fundamentals were expected to continue to be a drag on the Virginia economy.

National economy - A Tale of Two Halves

Throughout the first half of FY 2011, the economic outlook had brightened: the economy had regained momentum, business and consumer confidence was improving, the unemployment rate was falling, and the recovery seemed close to becoming self-sustaining. As FY 2011 progressed, though, the outlook once again dimmed.

United States economy begins a slow climb

	Actual	Forecast		
	FY 2011	FY 2012	FY 2013	FY 2014
Real GDP	2.6%	1.7%	1.8%	3.2%
Total Employment	0.6%	0.9%	1.0%	1.8%
Unemployment	9.3%	9.2%	9.2%	8.7%
CPI	2.0%	2.7%	1.3%	1.9%

*Total nonagricultural employment. Figures represent percent change over previous year, except the unemployment rate, which is a percentage. Data based on the November 2011 Global Insight standard forecast. Source: Department of Taxation

The second half of FY 2011 ended up consisting of very weak GDP growth, a slowdown in consumer spending, and a stagnant unemployment rate. It was initially believed that these weaknesses were a result of temporary shocks – namely, high gasoline and food prices, supply-chain disruptions from Japan's natural disaster, and extreme weather in the U.S. – and that growth would rebound in the first half of FY 2012. However, downward revisions to both GDP and employment growth coupled with the U.S. debt-ceiling and the Eurozone sovereign debt crises have squashed these beliefs and prompted renewed fears of a double-dip recession. Nevertheless, the current consensus is that the economic recovery will continue, albeit very slowly.

Growth in U.S. Gross Domestic Product (GDP) rose in FY 2011. The value of all goods and services produced within the U.S., adjusted for inflation, increased by 2.6 percent in FY 2011. Total personal income increased by 5.4 percent, while wages and salaries rose by 3.7 percent.

Consumer spending growth remains weak. Consumer spending rose by 2.5 percent in FY 2011.

National employment increased by 0.6 percent in FY 2011. Employment in the construction, information, financial activities, and government sectors continued to decline, while employment in the professional and business services and the education and health services sectors experienced the greatest growth.

In Virginia, the economy continued to show weakness in FY 2011

Virginia's income statistics were slightly higher than projected in FY 2011. Total personal income increased 5.0 percent – 2.2 percentage point ahead of the forecast. Income from wages and salaries, which accounted for 55 percent of total personal income in FY 2011, grew 3.5 percent, ahead of the forecast of 2.6 percent growth. Net transfer payments rose 19.9 percent, far ahead of the forecast of 4.1 percent growth. Dividends, interest, and rental income grew to 7.2 percent, more than twice as much as forecast. The growth in proprietor's income of 7.1 percent also was ahead of the forecast. Supplements to wages and salaries, on the other hand, were slightly below forecast in FY 2011.

Payroll employment growth was also ahead of expectations in FY 2011. In the official forecast, total nonagricultural employment was projected to increase 0.7 percent, with the average annual employment level rising by 25,400 jobs. Actual job gains were 42,200, an increase of 1.2 percent. As expected, most of the growth was in the services sector, which added 38,600 jobs. Overall, eight out of ten major employment sectors met or exceeded the official forecast in FY 2011.

In terms of the number of jobs, the largest variance was in the high-paying professional and business services sector, which was expected to gain 10,400 jobs, but gained 19,500 jobs. This was followed by construction, which lost only 500 jobs, much less than the predicted loss of 5,800. Taken together, construction and financial activities, the two sectors most closely related to the housing market, grew by 200 jobs in FY 2011, much better than the predicted loss of 7,000 jobs. The growth followed four consecutive annual declines in housing-related employment. Federal government employment grew more than expected, adding 2,900 jobs compared with the forecast of 400. Other services gained 4,200 fewer jobs than expected. Manufacturing, trade, leisure, and education were all close to forecast.

HERE IS A LOOK AT REGIONAL EMPLOYMENT IN VIRGINIA DURING FY 2011:

Northern Virginia

In Northern Virginia, which represents 36 percent of all jobs in the state, total employment rose by 28,800 jobs, while a gain of 9,200 was projected. The professional and business services sector added 10,900 new jobs in FY 2011, almost twice the forecast of a 5,800 gain. The government sector added 3,000 jobs, compared with the forecast of a 4,400 loss. The housing market improved, with the construction and financial activities sectors adding a combined 200 jobs for the year, much better than the predicted loss of 5,700.

Richmond/Petersburg

Employment in the Richmond-Petersburg MSA (16 percent of state employment) grew 0.5 percent (3,000 jobs) in FY 2011, slightly ahead of the forecast of 0.1 percent. The largest variance was in manufacturing, which dropped only 700 jobs compared with the forecast of a loss of 2,300. Professional and business services and leisure and hospitality also grew more than expected.

Norfolk/ Virginia Beach/ Newport News

Employment in the Norfolk-Virginia Beach-Newport News MSA (20 percent of state employment) was below expectations in FY 2011, rising by just 0.2 percent compared with the forecast of 0.7 percent growth. The region gained only 1,500 jobs in FY 2011, compared with the forecast of 5,400. Growth was flat to slightly negative in most major sectors other than services. Hampton Roads was the only metro area where professional and business services grew more slowly than forecast. The region gained only 1,000 new jobs in this sector, while 3,100 were expected in the forecast. Employment in the tourism industry, long a staple of the area economy, grew more than expected, adding 1,800 jobs compared with a forecast loss of 800. Growth in government employment, which was forecast to be flat, fell 0.7 percent. The variance was attributable to a larger than expected 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) gained 8,900 jobs in FY 2011, less than the forecast of 10,400. However, professional and business services gained 4,800 jobs, instead of the small loss expected in the forecast. Other services came in far below expectations, gaining only 900 jobs while an increase of 6,700 was expected.

U.S. ECONOMIC OUTLOOK IS FOR A WEAK RECOVERY BUT NO DOUBLE-DIP RECESSION

The November forecast anticipates that the U.S. economic recovery is on firmer ground as economic data have been somewhat more optimistic and a “back-to-back” recession is now considered to be less likely. At the November meeting of the Governor’s Advisory Council on Revenue Estimates, the consensus economic forecast was for output growth averaging less than two percent for the next two years but increasing by 3.2 percent in FY 2014. Highlights of the economic outlook for the next two years include:

- Real Gross Domestic Product is projected to grow by 1.7 percent in FY 2012, 1.8 percent in FY 2013, and 3.2 percent in FY 2014.
- Employment is expected to be sluggish over the next three fiscal years.
- Real consumer spending is expected to grow by 2.0 percent in FY 2012, 2.1 percent in FY 2013, and 1.8 percent in FY 2014.
- Inflation is expected to be slightly higher in FY 2012, increasing by 2.7 percent. However, the rate of growth is expected to be less than two percent in FY 2013 and FY 2014.
- The Federal Reserve is expected to maintain the federal funds rate at zero through FY 2013.

Moderate growth expected over the forecast horizon

Employment in Virginia is expected to grow at close to one percent over the next two fiscal years. Much of the growth will be in the services sector. Growth in employment sectors related to the housing industry is anticipated to be sluggish. The government employment sector is expected to continue to shed jobs. Here is a look at what economists are predicting for Virginia:

- Personal income is expected to grow 3.9 percent in FY 2012, 3.5 percent in FY 2013, and 4.0 percent in FY 2014. Wages and salaries are expected to grow 3.3 percent in FY 2012, 3.7 percent in FY 2013, and 4.2 percent in FY 2014.
- Employment is expected to modestly increase by 1.2 percent and 1.0 percent in FY 2012 and FY 2013, respectively.
- Employment in the professional and business services sector is forecast to increase by 3.3 percent in FY 2012.
- Construction employment is expected to grow by 0.7 percent in FY 2012. 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 2.4 percent in FY 2012.

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 revenues are 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 can primarily be attributed to 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 2011 revenue collections increase after two years of decline

In FY 2011, total general fund revenues grew 5.8 percent to \$15,040.2 million, exceeding the official forecast of 3.5 percent growth by \$321.7 million. Adjusted for the accelerated sales tax program, total general fund revenues grew 7.4 percent in FY 2011, compared with the economic-base forecast of 5.5 percent. The total general fund, including revenues and transfers, exceeded the official forecast by \$310.7 million.

All major sources exceeded their respective forecasts. Collections of individual nonwithholding and corporate income taxes, historically the two most volatile revenue sources, accounted for \$165.9 million of the revenue surplus. Payroll withholding and sales tax collections, 84 percent of total revenues and closely related to economic activity, exceeded the forecast by \$103.7 million. Payments of individual refunds were below expectations. Collectively, the five major sources ended the year \$318.6 million above the forecast. Collections of miscellaneous taxes and other revenues were \$3.1 million above the forecast in FY 2011.

Total revenue collections in FY 2011 had a forecast variance of 2.2 percent. The largest revenue source, net individual income tax, recorded a variance of 2.0 percent. The nonwithholding component of individual income tax had a variance of 5.3 percent, while the payroll withholding component finished the year close to the forecast with a variance of 0.6 percent. Sales and use tax collections, the second largest revenue source, had a forecast variance of 1.5 percent. Corporate income tax collections had a forecast variance of 7.3 percent. Wills, suits, deeds and contract fees – primarily recordation taxes – had a forecast variance of 6.4 percent, while taxes on insurance premiums were 1.4 percent above the forecast. The remaining miscellaneous taxes and other revenues had a forecast variance of 0.4 percent.

General fund revenues expected to show moderate growth over the forecast horizon

The general fund revenue forecast for fiscal years 2012 through 2014 includes 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.

Growth of total general fund revenues (excluding transfers) of 4.6 percent, 3.3 percent, and 4.5 percent, respectively, illustrates the modest recovery over the forecast horizon.

General Fund Forecast for FY 2012 - FY 2014*

	Actual FY 2011	Forecast FY 2012	Forecast FY 2013	Forecast FY 2014
Corporate income	\$822.3	\$827.8	\$877.6	\$904.5
Individual income	9,944.4	10,533.0	10,902.1	11,451.8
Insurance premiums	281.6	287.3	293.6	307.5
State sales & uses	3,012.4	3,066.0	3,153.3	3,260.8
Wills, suits, deeds & contract fees	291.5	322.9	322.9	322.9
Miscellaneous	688.2	689.6	697.0	722.0
Total revenues	\$15,040.2	\$15,726.6	\$16,246.5	\$16,969.5
ABC profits	50.5	53.3	53.7	54.0
Sales Tax (0.25%)	204.0	216.1	226.1	233.9
Transfers per the Appropriations Act	157.6	151.5	115.6	122.6
Total transfers	\$412.1	\$420.9	\$395.4	\$410.5
Total general fund	\$15,452.3	\$16,147.5	\$16,641.9	\$17,380.0

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

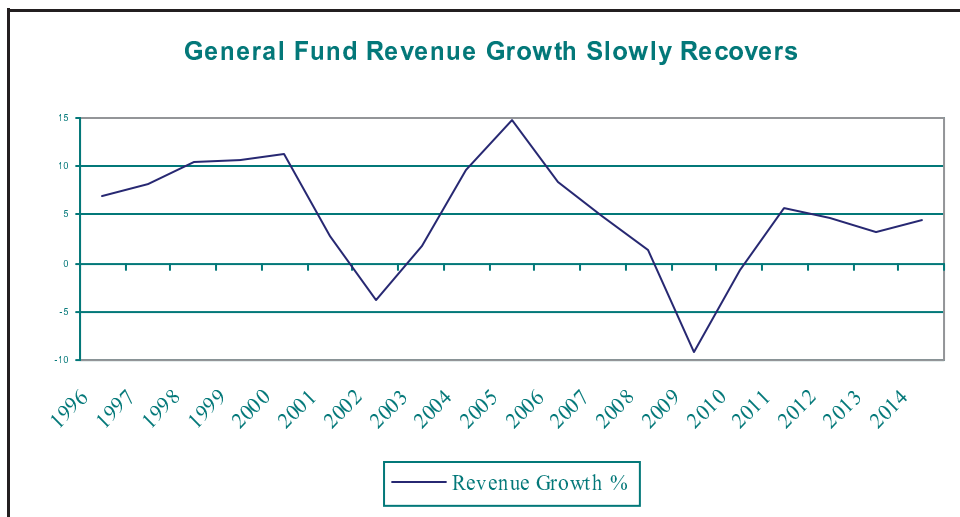
FORECAST FOR THE MAJOR GENERAL FUND REVENUE SOURCES

For each of the major categories of general fund revenue, the following describes the actual performance in FY 2011 and the estimate over the forecast horizon.

Individual income taxes

Following two consecutive annual declines, collections of net individual income taxes (66 percent of total revenues) grew 9.4 percent in FY 2011, ahead of the annual forecast of 7.2 percent growth. Receipts of \$9,944.4 million exceeded the official estimate by \$198.2 million. Most of the surplus resulted from a better-than-expected performance in individual nonwithholding, but withholding and refunds also contributed.

Individual income tax collections are expected to show solid gains over the next three fiscal years, growing by 5.9 percent, 3.5 percent, and 5.0 percent, respectively.



Sales and use taxes

Collections of sales and use taxes (20 percent of total revenues) were \$3,012.4 million in FY 2011, \$43.5 million ahead of the forecast. Collections fell 2.3 percent for the year compared with the forecast of a 3.7 percent decline. Adjusting for the accelerated sales tax and other policy initiatives, including amnesty and the modified dealer discount, sales tax collections grew 4.5 percent in FY 2011, close to the economic-base forecast of a 4.8 percent increase.

The forecast for FY 2012 sales tax collections has been reduced by \$49.5 million, due to tax policy actions. Sales tax collections are expected to increase by 2.8 percent and 3.4 percent in FY 2013 and FY 2014, respectively.

Corporate income taxes

Corporate income tax collections (five percent of total revenues), historically the most volatile revenue source, also contributed to the surplus. Collections of \$822.3 million were \$55.7 million ahead of expectations. Growth of 2.0 percent was well ahead of the forecast of a 4.9 percent decline.

In the December standard revenue forecast, the outlook has been lowered by \$3.8 million in FY 2012, with growth of 0.7 percent compared with the official forecast of a 1.1 percent increase. Corporate income tax collections are estimated to grow by 6.0 percent in FY 2013 and 3.1 percent in FY 2014.

Insurance company premiums taxes

Collections of taxes on the premiums of insurance companies (two percent of total revenues) were \$281.6 million in FY 2011, \$3.9 million above the annual estimate. Net receipts increased by 7.5 percent compared with the forecast of 6.0 percent growth.

The insurance premiums tax forecast is essentially unchanged in FY 2012: the December standard revenue forecast is only \$2.3 million lower than the official forecast.

Wills, suits, deeds & contract fees

Wills, Suits, Deeds, and Contract Fees (two percent of total revenues), of which the primary component is the recordation tax, exceeded the forecast by \$17.5 million in FY 2011. Collections finished the year at \$291.5 million, a 0.4 percent increase from FY 2010 and ahead of the official forecast of a 5.6 percent decline. This is the first annual increase seen in this source since collections peaked at \$695 million in FY 2006. The subsequent housing depression led to four consecutive annual declines, with economic-base collections dropping 53 percent from peak levels.

In the December standard revenue forecast, this revenue source has been increased by \$21.8 million in FY 2012.

OVER HALF, 59.9 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 1.8 percent in 2011, and are expected to increase by 18.8 percent in 2012, 0.1 percent in 2013 and 6.2 percent in 2014. Nongeneral funds are almost 60 percent of total state revenue during the 2012-2014 biennium.

Federal grants and other contracts

Federal grants are the largest single source of nongeneral fund revenue, about 36.6 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 2011, federal grants and other contracts totaled \$10.4 billion. This source is projected to decline by 11.5 percent to \$9.3 billion in 2012, and decline further by 5.5 percent in 2013 to \$8.8 billion and increase by 11.2 percent in 2014 to \$9.8 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 peaked in 2010 and will begin a slow decline from 2012 onwards. It is also due 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 2012, institutional revenue collections are expected to be \$6.2 billion or about 26.1 percent of all nongeneral fund revenue. Institutional revenues are projected to grow to \$6.6 billion in 2013 and to \$6.9 billion in 2014. Overall institutional revenues are projected to be 25.5 percent of all nongeneral fund revenues over the 2012-2014 biennium. 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 2011 revenue collections increased by 2.8 percent. The surplus in the 2011 collections can be attributed to continued 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 fiscal years 2012, 2013, and 2014 are expected to increase. For 2012 through 2014, total fund revenues from state sources are expected to be \$2.4 billion in 2012, \$2.6 billion in 2013, and \$2.6 billion in 2014.

Unemployment insurance fund

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

Projected collections are expected to increase in 2012 and 2013 reflecting increases in the four-year moving average of benefit charges and in the pool tax rate. The decrease in 2014 is the result of a reversal of these trends. The current estimate anticipates increase in the pool taxes of 0.58 percent, 0.43 and 0.31 percent for calendar years 2012-2014, respectively. A fund building tax is imposed in calendar years 2012-2014. For 2012, unemployment tax collections are expected to increase to \$771.5 million, while 2013 collections are expected to increase to \$806.3 million and decline to \$786.8 million in 2014.

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 2012, 2013, and 2014, 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 indemnification from the Virginia Tobacco Settlement Fund will end in calendar 2012. The fund is anticipated to take in \$11.3 million, 2012. The Virginia Health Care Fund will receive \$48.2 million in 2012, \$48.8 million in 2013 and \$49.4 million in 2014.

Nongeneral fund forecast for the 2012-2014 biennium*

	Actual FY 2011	Forecast FY 2012	Forecast FY 2013	Forecast FY 2014
Motor vehicle fuel tax	\$903.2	\$947.9	\$961.7	\$975.3
Unemployment compensation payroll tax	\$638.8	\$771.5	\$806.3	\$786.8
Special highway tax from sales tax	\$477.3	\$504.8	\$519.5	\$537.2
Motor vehicle sales tax and use tax	\$500.5	\$525.8	\$567.9	\$587.6
Other taxes	\$994.6	\$853.5	\$854.2	\$858.4
Rights and privileges	\$933.2	\$974.6	\$999.7	\$989.7
Sale of property and commodities	\$1,006.9	\$1,558.2	\$1,596.5	\$1,651.9
Assessment & receipts for special services	\$439.4	\$530.9	\$561.6	\$595.8
Institutional revenue**	\$2,444.5	\$6,260.6	\$6,585.2	\$6,902.6
Interest dividends and rents	\$216.4	\$88.2	\$92.9	\$113.8
Federal grants and contracts	\$10,382.0	\$9,311.7	\$8,803.2	\$9,840.5
Master Tobacco Settlement Agreement Funds	\$57.6	\$59.5	\$48.8	\$49.4
Other Revenue	\$1,202.4	\$1,603.4	\$1,607.7	\$1,613.1
Total	\$20,196.8	\$23,990.4	\$24,005.2	\$25,502.2

* Based on December 2011 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 tier 3 schools are not required to report actual revenue collections in CARS.

COMMONWEALTH OF VIRGINIA

2012 — 2014 BIENNIAL BUDGET AND AMENDMENTS TO THE 2011 APPROPRIATION ACT

ROBERT F. MCDONNELL
GOVERNOR

PART B- OPERATING BUDGET



LEGISLATIVE DEPARTMENT

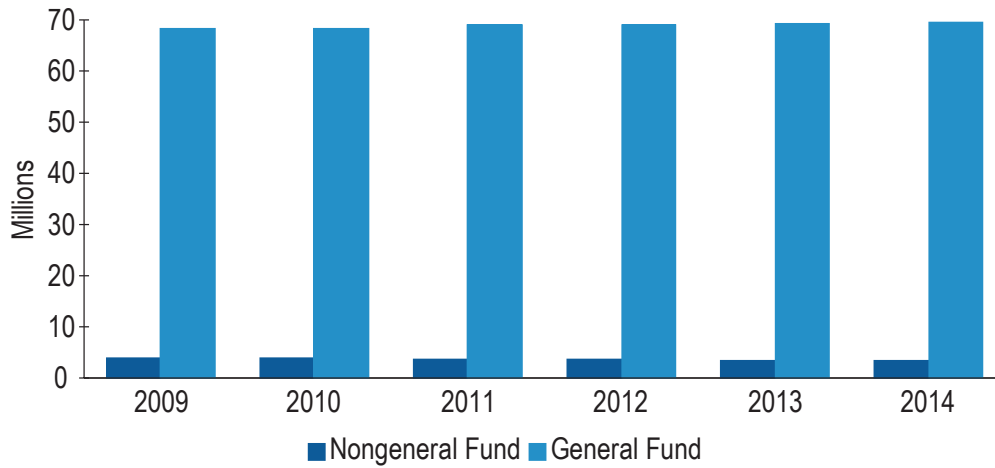


The primary agency in the Legislative Department is the General Assembly, which is comprised of the House of Delegates and the Senate of Virginia. The other legislative agencies provide support by drafting legislation, distributing copies of legislation and reports, providing computer and security services,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

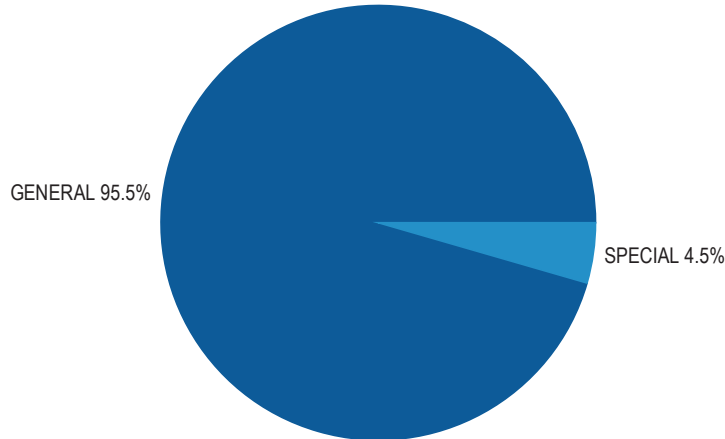
Legislative Department Includes:

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

Legislative Department Operating Budget History



Financing of the Legislative Department* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



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. This includes the House of Delegates and the Senate.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 32,545,351	\$ 0	\$ 24,041,853
2010 Appropriation	\$ 32,545,351	\$ 0	\$ 24,041,853
2011 Appropriation	\$ 33,802,907	\$ 0	\$ 23,718,122
2012 Appropriation	\$ 33,897,607	\$ 0	\$ 23,812,822
2013 Base Budget	\$ 33,897,607	\$ 0	\$ 24,188,886
2013 Addenda	\$ 217,016	\$ 0	\$ 214,751
2013 Total	\$ 34,114,623	\$ 0	\$ 24,403,637
2014 Base Budget	\$ 33,897,607	\$ 0	\$ 24,188,886
2014 Addenda	\$ 217,610	\$ 0	\$ 214,751
2014 Total	\$ 34,115,217	\$ 0	\$ 24,403,637

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	221.00	0.00	221.00
2010 Appropriation	221.00	0.00	221.00
2011 Appropriation	221.00	0.00	221.00
2012 Appropriation	221.00	0.00	221.00
2013 Base Budget	221.00	0.00	221.00
2013 Addenda	0.00	0.00	0.00
2013 Total	221.00	0.00	221.00
2014 Base Budget	221.00	0.00	221.00
2014 Addenda	0.00	0.00	0.00
2014 Total	221.00	0.00	221.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 214,884	\$ 214,884

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 659	\$ 878

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 1,473	\$ 1,848

Auditor of Public Accounts

Auditor of Public Accounts 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
2009 Appropriation	\$ 10,487,543	\$ 869,754	\$ 9,816,623
2010 Appropriation	\$ 10,487,543	\$ 869,754	\$ 9,816,623
2011 Appropriation	\$ 10,367,464	\$ 869,754	\$ 9,660,505
2012 Appropriation	\$ 10,367,464	\$ 869,754	\$ 9,660,505
2013 Base Budget	\$ 10,367,464	\$ 869,754	\$ 9,603,120
2013 Addenda	\$ 86,028	\$ 8,299	\$ 82,370
2013 Total	\$ 10,453,492	\$ 878,053	\$ 9,685,490
2014 Base Budget	\$ 10,367,464	\$ 869,754	\$ 9,603,120
2014 Addenda	\$ 90,056	\$ 8,299	\$ 82,370
2014 Total	\$ 10,457,520	\$ 878,053	\$ 9,685,490

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	120.00	10.00	130.00
2010 Appropriation	120.00	10.00	130.00
2011 Appropriation	120.00	10.00	130.00
2012 Appropriation	120.00	10.00	130.00
2013 Base Budget	120.00	10.00	130.00
2013 Addenda	0.00	0.00	0.00
2013 Total	120.00	10.00	130.00
2014 Base Budget	120.00	10.00	130.00
2014 Addenda	0.00	0.00	0.00
2014 Total	120.00	10.00	130.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 73,974	\$ 73,974
Nongeneral Fund	\$ 8,299	\$ 8,299

- Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 11,860	\$ 15,813

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 194	\$ 269

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
2009 Appropriation	\$ 0	\$ 1,945,003	\$ 562,926
2010 Appropriation	\$ 0	\$ 1,945,003	\$ 562,926
2011 Appropriation	\$ 0	\$ 1,565,003	\$ 660,952
2012 Appropriation	\$ 0	\$ 1,565,003	\$ 715,365
2013 Base Budget	\$ 0	\$ 1,565,003	\$ 735,365
2013 Addenda	\$ 0	\$ (112,183)	\$ 4,640
2013 Total	\$ 0	\$ 1,452,820	\$ 740,005
2014 Base Budget	\$ 0	\$ 1,565,003	\$ 735,365
2014 Addenda	\$ 0	\$ (112,183)	\$ 4,640
2014 Total	\$ 0	\$ 1,452,820	\$ 740,005

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	11.50	11.50
2010 Appropriation	0.00	11.50	11.50
2011 Appropriation	0.00	11.50	11.50
2012 Appropriation	0.00	11.50	11.50
2013 Base Budget	0.00	11.50	11.50
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	11.50	11.50
2014 Base Budget	0.00	11.50	11.50
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	11.50	11.50

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 7,817	\$ 7,817

- **Remove unavailable nongeneral funds**

Removes federal trust fund appropriations the agency does not anticipate collecting.

	FY 2013	FY 2014
Nongeneral Fund	\$ (120,000)	\$ (120,000)

Division of Capitol Police

To provide progressive law enforcement and security services to Virginia's government officials, employees, citizens of the Commonwealth, and its visitors.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 7,414,921	\$ 0	\$ 5,966,995
2010 Appropriation	\$ 7,428,576	\$ 0	\$ 5,966,995
2011 Appropriation	\$ 7,309,321	\$ 0	\$ 6,755,000
2012 Appropriation	\$ 7,309,321	\$ 0	\$ 6,755,000
2013 Base Budget	\$ 7,309,321	\$ 0	\$ 6,616,506
2013 Addenda	\$ 38,352	\$ 0	\$ 32,300
2013 Total	\$ 7,347,673	\$ 0	\$ 6,648,806
2014 Base Budget	\$ 7,309,321	\$ 0	\$ 6,624,881
2014 Addenda	\$ 42,554	\$ 0	\$ 32,300
2014 Total	\$ 7,351,875	\$ 0	\$ 6,657,181

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	108.00	0.00	108.00
2010 Appropriation	108.00	0.00	108.00
2011 Appropriation	108.00	0.00	108.00
2012 Appropriation	108.00	0.00	108.00
2013 Base Budget	108.00	0.00	108.00
2013 Addenda	0.00	0.00	0.00
2013 Total	108.00	0.00	108.00
2014 Base Budget	108.00	0.00	108.00
2014 Addenda	0.00	0.00	0.00
2014 Total	108.00	0.00	108.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 25,338	\$ 25,338

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 9,695	\$ 12,926

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 3,319	\$ 4,290

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

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 3,141,016	\$ 277,527	\$ 1,901,338
2010 Appropriation	\$ 3,141,016	\$ 277,527	\$ 1,901,338
2011 Appropriation	\$ 3,147,384	\$ 277,527	\$ 1,885,854
2012 Appropriation	\$ 3,147,384	\$ 277,527	\$ 1,885,854
2013 Base Budget	\$ 3,147,384	\$ 277,527	\$ 2,017,864
2013 Addenda	\$ 13,469	\$ 928	\$ 14,201
2013 Total	\$ 3,160,853	\$ 278,455	\$ 2,032,065
2014 Base Budget	\$ 3,147,384	\$ 277,527	\$ 2,017,864
2014 Addenda	\$ 13,562	\$ 928	\$ 14,201
2014 Total	\$ 3,160,946	\$ 278,455	\$ 2,032,065

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	16.00	3.00	19.00
2010 Appropriation	16.00	3.00	19.00
2011 Appropriation	16.00	3.00	19.00
2012 Appropriation	16.00	3.00	19.00
2013 Base Budget	16.00	3.00	19.00
2013 Addenda	0.00	0.00	0.00
2013 Total	16.00	3.00	19.00
2014 Base Budget	16.00	3.00	19.00
2014 Addenda	0.00	0.00	0.00
2014 Total	16.00	3.00	19.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 13,157	\$ 13,157
Nongeneral Fund	\$ 928	\$ 928

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 198	\$ 264

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 114	\$ 141

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

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,795,489	\$ 20,000	\$ 5,307,290
2010 Appropriation	\$ 5,976,089	\$ 20,000	\$ 5,307,290
2011 Appropriation	\$ 5,945,667	\$ 20,000	\$ 4,972,557
2012 Appropriation	\$ 5,755,667	\$ 20,000	\$ 4,913,027
2013 Base Budget	\$ 5,755,667	\$ 20,000	\$ 5,206,767
2013 Addenda	\$ 48,179	\$ 0	\$ 47,828
2013 Total	\$ 5,803,846	\$ 20,000	\$ 5,254,595
2014 Base Budget	\$ 5,755,667	\$ 20,000	\$ 5,206,767
2014 Addenda	\$ 48,272	\$ 0	\$ 47,828
2014 Total	\$ 5,803,939	\$ 20,000	\$ 5,254,595

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	57.00	0.00	57.00
2010 Appropriation	57.00	0.00	57.00
2011 Appropriation	57.00	0.00	57.00
2012 Appropriation	56.00	0.00	56.00
2013 Base Budget	56.00	0.00	56.00
2013 Addenda	0.00	0.00	0.00
2013 Total	56.00	0.00	56.00
2014 Base Budget	56.00	0.00	56.00
2014 Addenda	0.00	0.00	0.00
2014 Total	56.00	0.00	56.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 47,828	\$ 47,828

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 351	\$ 444

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

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 115,750	\$ 0	\$ 91,125
2010 Appropriation	\$ 115,750	\$ 0	\$ 91,125
2011 Appropriation	\$ 114,849	\$ 0	\$ 99,718
2012 Appropriation	\$ 114,849	\$ 0	\$ 99,718
2013 Base Budget	\$ 114,849	\$ 0	\$ 100,426
2013 Addenda	\$ 2,237	\$ 0	\$ 648
2013 Total	\$ 117,086	\$ 0	\$ 101,074
2014 Base Budget	\$ 114,849	\$ 0	\$ 100,426
2014 Addenda	\$ 2,767	\$ 0	\$ 648
2014 Total	\$ 117,616	\$ 0	\$ 101,074

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	2.00	0.00	2.00
2010 Appropriation	2.00	0.00	2.00
2011 Appropriation	2.00	0.00	2.00
2012 Appropriation	2.00	0.00	2.00
2013 Base Budget	2.00	0.00	2.00
2013 Addenda	0.00	0.00	0.00
2013 Total	2.00	0.00	2.00
2014 Base Budget	2.00	0.00	2.00
2014 Addenda	0.00	0.00	0.00
2014 Total	2.00	0.00	2.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 648	\$ 648

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 1,584	\$ 2,112

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 5	\$ 7

Chesapeake Bay Commission

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 232,502	\$ 0	\$ 74,754
2010 Appropriation	\$ 232,502	\$ 0	\$ 74,754
2011 Appropriation	\$ 231,686	\$ 0	\$ 80,684
2012 Appropriation	\$ 231,686	\$ 0	\$ 80,804
2013 Base Budget	\$ 231,686	\$ 0	\$ 64,590
2013 Addenda	\$ 582	\$ 0	\$ 582
2013 Total	\$ 232,268	\$ 0	\$ 65,172
2014 Base Budget	\$ 231,686	\$ 0	\$ 64,590
2014 Addenda	\$ 582	\$ 0	\$ 582
2014 Total	\$ 232,268	\$ 0	\$ 65,172

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1.00	0.00	1.00
2010 Appropriation	1.00	0.00	1.00
2011 Appropriation	1.00	0.00	1.00
2012 Appropriation	1.00	0.00	1.00
2013 Base Budget	1.00	0.00	1.00
2013 Addenda	0.00	0.00	0.00
2013 Total	1.00	0.00	1.00
2014 Base Budget	1.00	0.00	1.00
2014 Addenda	0.00	0.00	0.00
2014 Total	1.00	0.00	1.00

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 582	\$ 582

Virginia Disability Commission

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 25,554	\$ 0	\$ 0
2010 Appropriation	\$ 25,554	\$ 0	\$ 0
2011 Appropriation	\$ 25,554	\$ 0	\$ 7,500
2012 Appropriation	\$ 25,554	\$ 0	\$ 7,500
2013 Base Budget	\$ 25,554	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 25,554	\$ 0	\$ 0
2014 Base Budget	\$ 25,554	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 25,554	\$ 0	\$ 0

Dr. Martin Luther King, Jr. Memorial Commission

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 50,349	\$ 0	\$ 5,000
2010 Appropriation	\$ 50,349	\$ 0	\$ 5,000
2011 Appropriation	\$ 50,349	\$ 0	\$ 9,200
2012 Appropriation	\$ 50,349	\$ 0	\$ 9,200
2013 Base Budget	\$ 50,349	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 50,349	\$ 0	\$ 0
2014 Base Budget	\$ 50,349	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 50,349	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Joint Commission on Health Care

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 707,131	\$ 0	\$ 623,623
2010 Appropriation	\$ 707,131	\$ 0	\$ 623,623
2011 Appropriation	\$ 681,718	\$ 0	\$ 594,085
2012 Appropriation	\$ 676,718	\$ 0	\$ 589,685
2013 Base Budget	\$ 676,718	\$ 0	\$ 569,426
2013 Addenda	\$ 7,099	\$ 0	\$ 4,139
2013 Total	\$ 683,817	\$ 0	\$ 573,565
2014 Base Budget	\$ 676,718	\$ 0	\$ 569,426
2014 Addenda	\$ 8,077	\$ 0	\$ 4,139
2014 Total	\$ 684,795	\$ 0	\$ 573,565

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	6.00	0.00	6.00
2010 Appropriation	6.00	0.00	6.00
2011 Appropriation	6.00	0.00	6.00
2012 Appropriation	6.00	0.00	6.00
2013 Base Budget	6.00	0.00	6.00
2013 Addenda	0.00	0.00	0.00
2013 Total	6.00	0.00	6.00
2014 Base Budget	6.00	0.00	6.00
2014 Addenda	0.00	0.00	0.00
2014 Total	6.00	0.00	6.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 4,139	\$ 4,139

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 2,903	\$ 3,870

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 57	\$ 68

Joint Commission on Technology and Science

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 206,904	\$ 0	\$ 172,430
2010 Appropriation	\$ 206,904	\$ 0	\$ 172,430
2011 Appropriation	\$ 205,275	\$ 0	\$ 194,330
2012 Appropriation	\$ 205,275	\$ 0	\$ 194,570
2013 Base Budget	\$ 205,275	\$ 0	\$ 185,473
2013 Addenda	\$ 1,069	\$ 0	\$ 1,091
2013 Total	\$ 206,344	\$ 0	\$ 186,564
2014 Base Budget	\$ 205,275	\$ 0	\$ 185,473
2014 Addenda	\$ 1,071	\$ 0	\$ 1,091
2014 Total	\$ 206,346	\$ 0	\$ 186,564

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	2.00	0.00	2.00
2010 Appropriation	2.00	0.00	2.00
2011 Appropriation	2.00	0.00	2.00
2012 Appropriation	2.00	0.00	2.00
2013 Base Budget	2.00	0.00	2.00
2013 Addenda	0.00	0.00	0.00
2013 Total	2.00	0.00	2.00
2014 Base Budget	2.00	0.00	2.00
2014 Addenda	0.00	0.00	0.00
2014 Total	2.00	0.00	2.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 1,091	\$ 1,091

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (22)	\$ (20)

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

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 62,500	\$ 0	\$ 0
2010 Appropriation	\$ 62,500	\$ 0	\$ 0
2011 Appropriation	\$ 62,500	\$ 0	\$ 0
2012 Appropriation	\$ 62,500	\$ 0	\$ 0
2013 Base Budget	\$ 62,500	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 62,500	\$ 0	\$ 0
2014 Base Budget	\$ 62,500	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 62,500	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

State Water Commission

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 10,160	\$ 0	\$ 3,000
2010 Appropriation	\$ 10,160	\$ 0	\$ 3,000
2011 Appropriation	\$ 10,160	\$ 0	\$ 4,600
2012 Appropriation	\$ 10,160	\$ 0	\$ 4,600
2013 Base Budget	\$ 10,160	\$ 0	\$ 4,600
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 10,160	\$ 0	\$ 4,600
2014 Base Budget	\$ 10,160	\$ 0	\$ 4,600
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 10,160	\$ 0	\$ 4,600

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 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

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 21,616	\$ 0	\$ 4,000
2010 Appropriation	\$ 21,616	\$ 0	\$ 4,000
2011 Appropriation	\$ 21,616	\$ 0	\$ 7,000
2012 Appropriation	\$ 21,616	\$ 0	\$ 7,000
2013 Base Budget	\$ 21,616	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 21,616	\$ 0	\$ 0
2014 Base Budget	\$ 21,616	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 21,616	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 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

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 69,309	\$ 24,000	\$ 18,900
2010 Appropriation	\$ 69,309	\$ 24,000	\$ 18,900
2011 Appropriation	\$ 69,309	\$ 24,000	\$ 37,400
2012 Appropriation	\$ 69,309	\$ 24,000	\$ 37,400
2013 Base Budget	\$ 69,309	\$ 24,000	\$ 16,148
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 69,309	\$ 24,000	\$ 16,148
2014 Base Budget	\$ 69,309	\$ 24,000	\$ 16,148
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 69,309	\$ 24,000	\$ 16,148

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Virginia Commission on Youth

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 327,401	\$ 0	\$ 285,871
2010 Appropriation	\$ 327,401	\$ 0	\$ 285,871
2011 Appropriation	\$ 315,129	\$ 0	\$ 286,393
2012 Appropriation	\$ 315,129	\$ 0	\$ 286,753
2013 Base Budget	\$ 315,129	\$ 0	\$ 284,743
2013 Addenda	\$ 1,668	\$ 0	\$ 1,663
2013 Total	\$ 316,797	\$ 0	\$ 286,406
2014 Base Budget	\$ 315,129	\$ 0	\$ 284,743
2014 Addenda	\$ 1,673	\$ 0	\$ 1,663
2014 Total	\$ 316,802	\$ 0	\$ 286,406

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	3.00	0.00	3.00
2010 Appropriation	3.00	0.00	3.00
2011 Appropriation	3.00	0.00	3.00
2012 Appropriation	3.00	0.00	3.00
2013 Base Budget	3.00	0.00	3.00
2013 Addenda	0.00	0.00	0.00
2013 Total	3.00	0.00	3.00
2014 Base Budget	3.00	0.00	3.00
2014 Addenda	0.00	0.00	0.00
2014 Total	3.00	0.00	3.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 1,663	\$ 1,663

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 5	\$ 10

Virginia State Crime Commission

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 532,150	\$ 137,434	\$ 632,950
2010 Appropriation	\$ 532,150	\$ 137,434	\$ 632,950
2011 Appropriation	\$ 507,228	\$ 137,434	\$ 507,346
2012 Appropriation	\$ 502,228	\$ 137,434	\$ 507,452
2013 Base Budget	\$ 502,228	\$ 137,434	\$ 520,759
2013 Addenda	\$ 4,078	\$ 0	\$ 2,485
2013 Total	\$ 506,306	\$ 137,434	\$ 523,244
2014 Base Budget	\$ 502,228	\$ 137,434	\$ 520,759
2014 Addenda	\$ 4,609	\$ 0	\$ 2,485
2014 Total	\$ 506,837	\$ 137,434	\$ 523,244

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	5.00	4.00	9.00
2010 Appropriation	5.00	4.00	9.00
2011 Appropriation	5.00	4.00	9.00
2012 Appropriation	5.00	4.00	9.00
2013 Base Budget	5.00	4.00	9.00
2013 Addenda	0.00	0.00	0.00
2013 Total	5.00	4.00	9.00
2014 Base Budget	5.00	4.00	9.00
2014 Addenda	0.00	0.00	0.00
2014 Total	5.00	4.00	9.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 2,485	\$ 2,485

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

		FY 2013	FY 2014
General Fund	\$	1,593 \$	2,124

Virginia Freedom of Information Advisory Council

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 182,034 \$	0 \$	163,761
2010 Appropriation	\$ 182,034 \$	0 \$	163,761
2011 Appropriation	\$ 180,459 \$	0 \$	172,429
2012 Appropriation	\$ 180,459 \$	0 \$	172,069
2013 Base Budget	\$ 180,459 \$	0 \$	166,987
2013 Addenda	\$ 1,160 \$	0 \$	1,145
2013 Total	\$ 181,619 \$	0 \$	168,132
2014 Base Budget	\$ 180,459 \$	0 \$	166,987
2014 Addenda	\$ 1,163 \$	0 \$	1,145
2014 Total	\$ 181,622 \$	0 \$	168,132

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1.50	0.00	1.50
2010 Appropriation	1.50	0.00	1.50
2011 Appropriation	1.50	0.00	1.50
2012 Appropriation	1.50	0.00	1.50
2013 Base Budget	1.50	0.00	1.50
2013 Addenda	0.00	0.00	0.00
2013 Total	1.50	0.00	1.50
2014 Base Budget	1.50	0.00	1.50
2014 Addenda	0.00	0.00	0.00
2014 Total	1.50	0.00	1.50

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

		FY 2013	FY 2014
General Fund	\$	1,145 \$	1,145

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2013	FY 2014
General Fund	\$	15 \$	18

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

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 20,975 \$	0 \$	6,000
2010 Appropriation	\$ 20,975 \$	0 \$	6,000
2011 Appropriation	\$ 20,975 \$	0 \$	12,000
2012 Appropriation	\$ 20,975 \$	0 \$	12,000
2013 Base Budget	\$ 20,975 \$	0 \$	0
2013 Addenda	\$ 0 \$	0 \$	0
2013 Total	\$ 20,975 \$	0 \$	0
2014 Base Budget	\$ 20,975 \$	0 \$	0
2014 Addenda	\$ 0 \$	0 \$	0
2014 Total	\$ 20,975 \$	0 \$	0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Brown v. Board of Education Scholarship Committee

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 25,296	\$ 0	\$ 0
2010 Appropriation	\$ 25,296	\$ 0	\$ 0
2011 Appropriation	\$ 25,296	\$ 0	\$ 5,000
2012 Appropriation	\$ 25,296	\$ 0	\$ 5,000
2013 Base Budget	\$ 25,296	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 25,296	\$ 0	\$ 0
2014 Base Budget	\$ 25,296	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 25,296	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Virginia Sesquicentennial of the American Civil War Commission

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 2,170,267	\$ 600,000	\$ 0
2010 Appropriation	\$ 2,170,267	\$ 600,000	\$ 0
2011 Appropriation	\$ 2,000,000	\$ 600,000	\$ 86,120
2012 Appropriation	\$ 2,000,000	\$ 600,000	\$ 86,240
2013 Base Budget	\$ 2,000,000	\$ 600,000	\$ 126,778
2013 Addenda	\$ 512	\$ 0	\$ 494
2013 Total	\$ 2,000,512	\$ 600,000	\$ 127,272
2014 Base Budget	\$ 2,000,000	\$ 600,000	\$ 126,778
2014 Addenda	\$ 513	\$ 0	\$ 494
2014 Total	\$ 2,000,513	\$ 600,000	\$ 127,272

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1.00	0.00	1.00
2010 Appropriation	1.00	0.00	1.00
2011 Appropriation	1.00	0.00	1.00
2012 Appropriation	1.00	0.00	1.00
2013 Base Budget	1.00	0.00	1.00
2013 Addenda	0.00	0.00	0.00
2013 Total	1.00	0.00	1.00
2014 Base Budget	1.00	0.00	1.00
2014 Addenda	0.00	0.00	0.00
2014 Total	1.00	0.00	1.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 494	\$ 494

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 18	\$ 19

Commission on Unemployment Compensation

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 6,000	\$ 0	\$ 0
2010 Appropriation	\$ 6,000	\$ 0	\$ 0
2011 Appropriation	\$ 6,000	\$ 0	\$ 3,000
2012 Appropriation	\$ 6,000	\$ 0	\$ 3,000
2013 Base Budget	\$ 6,000	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 6,000	\$ 0	\$ 0
2014 Base Budget	\$ 6,000	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 6,000	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 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
2009 Appropriation	\$ 15,000	\$ 0	\$ 0
2010 Appropriation	\$ 15,000	\$ 0	\$ 0
2011 Appropriation	\$ 15,000	\$ 0	\$ 7,200
2012 Appropriation	\$ 15,000	\$ 0	\$ 7,200
2013 Base Budget	\$ 15,000	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 15,000	\$ 0	\$ 0
2014 Base Budget	\$ 15,000	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 15,000	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 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
2009 Appropriation	\$ 10,000	\$ 0	\$ 0
2010 Appropriation	\$ 10,000	\$ 0	\$ 0
2011 Appropriation	\$ 10,000	\$ 0	\$ 4,800
2012 Appropriation	\$ 10,000	\$ 0	\$ 4,800
2013 Base Budget	\$ 10,000	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 10,000	\$ 0	\$ 0
2014 Base Budget	\$ 10,000	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 10,000	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 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
2009 Appropriation	\$ 12,000	\$ 0	\$ 0
2010 Appropriation	\$ 12,000	\$ 0	\$ 0
2011 Appropriation	\$ 12,000	\$ 0	\$ 6,000
2012 Appropriation	\$ 12,000	\$ 0	\$ 6,000
2013 Base Budget	\$ 12,000	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 12,000	\$ 0	\$ 0
2014 Base Budget	\$ 12,000	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 12,000	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Joint Commission on Administrative Rules

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 10,000	\$ 0	\$ 0
2010 Appropriation	\$ 10,000	\$ 0	\$ 0
2011 Appropriation	\$ 10,000	\$ 0	\$ 6,200
2012 Appropriation	\$ 10,000	\$ 0	\$ 6,200
2013 Base Budget	\$ 10,000	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 10,000	\$ 0	\$ 0
2014 Base Budget	\$ 10,000	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 10,000	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Commission on Prevention of Human Trafficking

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 9,360	\$ 0	\$ 0
2010 Appropriation	\$ 9,360	\$ 0	\$ 0
2011 Appropriation	\$ 9,360	\$ 0	\$ 4,000
2012 Appropriation	\$ 9,360	\$ 0	\$ 4,000
2013 Base Budget	\$ 9,360	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 9,360	\$ 0	\$ 0
2014 Base Budget	\$ 9,360	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 9,360	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Joint Legislative Audit and Review Commission

The mission of the Joint Legislative Audit and Review Commission is to provide the General Assembly with an objective and rigorous 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.

Virginia Bicentennial of the American War of 1812 Commission

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 8,640	\$ 0	\$ 0
2010 Appropriation	\$ 8,640	\$ 0	\$ 0
2011 Appropriation	\$ 8,640	\$ 0	\$ 4,000
2012 Appropriation	\$ 8,640	\$ 0	\$ 4,000
2013 Base Budget	\$ 8,640	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 8,640	\$ 0	\$ 0
2014 Base Budget	\$ 8,640	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 8,640	\$ 0	\$ 0

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 3,415,187	\$ 114,916	\$ 3,125,743
2010 Appropriation	\$ 3,275,187	\$ 114,916	\$ 3,125,743
2011 Appropriation	\$ 3,264,040	\$ 114,916	\$ 3,105,184
2012 Appropriation	\$ 3,264,040	\$ 114,916	\$ 3,105,184
2013 Base Budget	\$ 3,264,040	\$ 114,916	\$ 3,105,184
2013 Addenda	\$ 25,935	\$ 757	\$ 26,585
2013 Total	\$ 3,289,975	\$ 115,673	\$ 3,131,769
2014 Base Budget	\$ 3,264,040	\$ 114,916	\$ 3,105,184
2014 Addenda	\$ 25,985	\$ 757	\$ 26,585
2014 Total	\$ 3,290,025	\$ 115,673	\$ 3,131,769

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	36.00	1.00	37.00
2010 Appropriation	36.00	1.00	37.00
2011 Appropriation	36.00	1.00	37.00
2012 Appropriation	36.00	1.00	37.00
2013 Base Budget	36.00	1.00	37.00
2013 Addenda	0.00	0.00	0.00
2013 Total	36.00	1.00	37.00
2014 Base Budget	36.00	1.00	37.00
2014 Addenda	0.00	0.00	0.00
2014 Total	36.00	1.00	37.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 25,754	\$ 25,754
Nongeneral Fund	\$ 757	\$ 757

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 181	\$ 231

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
2009 Appropriation	\$ 683,039	\$ 0	\$ 50,000
2010 Appropriation	\$ 649,039	\$ 0	\$ 50,000
2011 Appropriation	\$ 590,882	\$ 0	\$ 5,000
2012 Appropriation	\$ 590,882	\$ 0	\$ 5,000
2013 Base Budget	\$ 590,882	\$ 0	\$ 5,000
2013 Addenda	\$ (146,035)	\$ 0	\$ 0
2013 Total	\$ 444,847	\$ 0	\$ 5,000
2014 Base Budget	\$ 590,882	\$ 0	\$ 5,000
2014 Addenda	\$ (146,035)	\$ 0	\$ 0
2014 Total	\$ 444,847	\$ 0	\$ 5,000

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ (146,035)	\$ (146,035)

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
2009 Appropriation	\$ 43,970	\$ 0	\$ 0
2010 Appropriation	\$ (24,285)	\$ 0	\$ 0
2011 Appropriation	\$ (24,285)	\$ 0	\$ 0
2012 Appropriation	\$ 165,715	\$ 0	\$ 0
2013 Base Budget	\$ 165,715	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 165,715	\$ 0	\$ 0
2014 Base Budget	\$ 165,715	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 165,715	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	1.00	0.00	1.00
2013 Base Budget	1.00	0.00	1.00
2013 Addenda	0.00	0.00	0.00
2013 Total	1.00	0.00	1.00
2014 Base Budget	1.00	0.00	1.00
2014 Addenda	0.00	0.00	0.00
2014 Total	1.00	0.00	1.00

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JUDICIAL DEPARTMENT

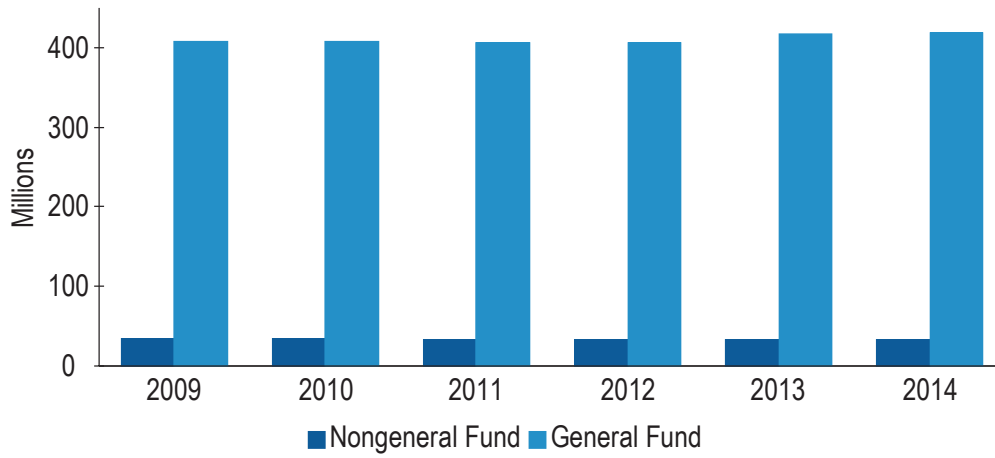


The Judicial Department includes Virginia's system of courts. It has responsibility for legal proceedings for criminal offenses and civil issues, including custody and control of children, divorce and other family matters, traffic offenses, and the appointment of electoral boards. The courts order funding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

Judicial Department Includes:

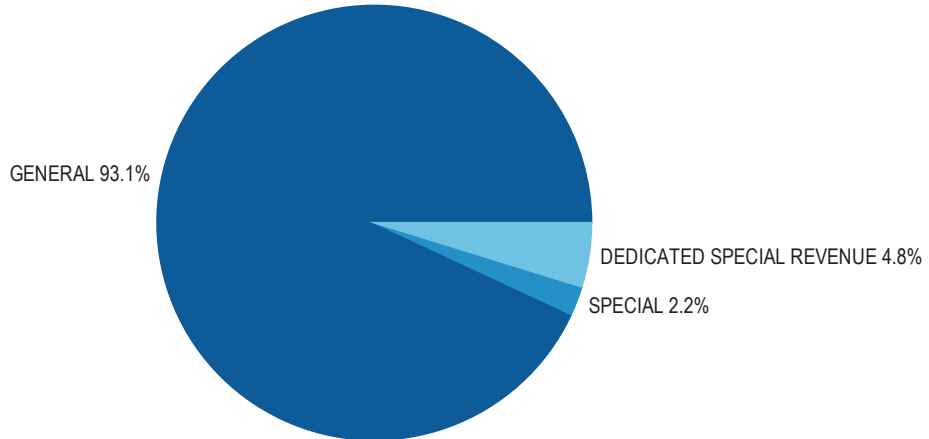
Supreme Court	Board of Bar Examiners
Court of Appeals of Virginia	Judicial Inquiry and Review Commission
Circuit Courts	Indigent Defense Commission
General District Courts	Virginia Criminal Sentencing Commission
Juvenile and Domestic Relations District Courts	Virginia State Bar
Combined District Courts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

Judicial Department Operating Budget History



Financing of the Judicial Department*

Based on 2012-2014 Proposed Operating Budget
*Funds with totals less than 1% have not been included



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
2009 Appropriation	\$ 31,692,351	\$ 11,921,107	\$ 16,166,916
2010 Appropriation	\$ 31,184,351	\$ 11,800,387	\$ 16,166,916
2011 Appropriation	\$ 30,946,211	\$ 10,720,606	\$ 14,978,917
2012 Appropriation	\$ 30,946,211	\$ 10,720,606	\$ 14,978,917
2013 Base Budget	\$ 30,946,211	\$ 10,720,606	\$ 16,134,458
2013 Addenda	\$ 1,393,992	\$ 7,912	\$ 1,176,773
2013 Total	\$ 32,340,203	\$ 10,728,518	\$ 17,311,231
2014 Base Budget	\$ 30,946,211	\$ 10,720,606	\$ 16,134,458
2014 Addenda	\$ 1,433,657	\$ 7,912	\$ 1,176,773
2014 Total	\$ 32,379,868	\$ 10,728,518	\$ 17,311,231

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	140.63	5.00	145.63
2010 Appropriation	138.63	6.00	144.63
2011 Appropriation	138.63	6.00	144.63
2012 Appropriation	138.63	6.00	144.63
2013 Base Budget	138.63	6.00	144.63
2013 Addenda	0.00	0.00	0.00
2013 Total	138.63	6.00	144.63
2014 Base Budget	138.63	6.00	144.63
2014 Addenda	0.00	0.00	0.00
2014 Total	138.63	6.00	144.63

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 294,150	\$ 294,150
Nongeneral Fund	\$ 7,912	\$ 7,912

- **Transfer appropriation to correct fund**

Transfers special fund appropriation between fund and fund detail.

- **Transfer appropriation to the Pro Hac Vice fund to support position**

Transfers existing appropriation to the correct fund to support Pro Hac Vice admissions.

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 110,793	\$ 147,724

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (10,951)	\$ (8,217)

- **Restore funding for judgeships**

Restores funding for up to five previously authorized judgeships that are currently vacant.

	FY 2013	FY 2014
General Fund	\$ 1,000,000	\$ 1,000,000

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
2009 Appropriation	\$ 8,332,856	\$ 0	\$ 7,467,823
2010 Appropriation	\$ 8,332,856	\$ 0	\$ 7,467,823
2011 Appropriation	\$ 8,244,148	\$ 0	\$ 7,588,676
2012 Appropriation	\$ 8,244,148	\$ 0	\$ 7,588,676
2013 Base Budget	\$ 8,244,148	\$ 0	\$ 7,588,676
2013 Addenda	\$ 230,848	\$ 0	\$ 218,258
2013 Total	\$ 8,474,996	\$ 0	\$ 7,806,934
2014 Base Budget	\$ 8,244,148	\$ 0	\$ 7,588,676
2014 Addenda	\$ 235,044	\$ 0	\$ 218,258
2014 Total	\$ 8,479,192	\$ 0	\$ 7,806,934

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	69.13	0.00	69.13
2010 Appropriation	69.13	0.00	69.13
2011 Appropriation	69.13	0.00	69.13
2012 Appropriation	69.13	0.00	69.13
2013 Base Budget	69.13	0.00	69.13
2013 Addenda	0.00	0.00	0.00
2013 Total	69.13	0.00	69.13
2014 Base Budget	69.13	0.00	69.13
2014 Addenda	0.00	0.00	0.00
2014 Total	69.13	0.00	69.13

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 218,258	\$ 218,258

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 12,590	\$ 16,786

Circuit Courts

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 101,643,870	\$ 300,000	\$ 38,825,637
2010 Appropriation	\$ 101,563,870	\$ 300,000	\$ 38,825,637
2011 Appropriation	\$ 101,265,698	\$ 5,000	\$ 38,655,803
2012 Appropriation	\$ 101,265,698	\$ 5,000	\$ 38,655,803
2013 Base Budget	\$ 101,265,698	\$ 5,000	\$ 38,655,803
2013 Addenda	\$ 2,962,539	\$ 0	\$ 2,050,223
2013 Total	\$ 104,228,237	\$ 5,000	\$ 40,706,026
2014 Base Budget	\$ 101,265,698	\$ 5,000	\$ 38,655,803
2014 Addenda	\$ 2,962,539	\$ 0	\$ 2,050,223
2014 Total	\$ 104,228,237	\$ 5,000	\$ 40,706,026

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	164.00	0.00	164.00
2010 Appropriation	164.00	0.00	164.00
2011 Appropriation	164.00	0.00	164.00
2012 Appropriation	164.00	0.00	164.00
2013 Base Budget	164.00	0.00	164.00
2013 Addenda	0.00	0.00	0.00
2013 Total	164.00	0.00	164.00
2014 Base Budget	164.00	0.00	164.00
2014 Addenda	0.00	0.00	0.00
2014 Total	164.00	0.00	164.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 2,050,223	\$ 2,050,223

- **Increase appropriation for Criminal Fund**

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

	FY 2013	FY 2014
General Fund	\$ 912,316	\$ 912,316

General District Courts

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 95,617,498	\$ 0	\$ 72,346,879
2010 Appropriation	\$ 95,917,498	\$ 0	\$ 72,346,879
2011 Appropriation	\$ 93,766,638	\$ 0	\$ 72,748,700
2012 Appropriation	\$ 93,766,638	\$ 0	\$ 72,748,700
2013 Base Budget	\$ 93,766,638	\$ 0	\$ 72,751,200
2013 Addenda	\$ 2,655,453	\$ 0	\$ 2,184,364
2013 Total	\$ 96,422,091	\$ 0	\$ 74,935,564
2014 Base Budget	\$ 93,766,638	\$ 0	\$ 72,751,200
2014 Addenda	\$ 3,267,030	\$ 0	\$ 2,795,941
2014 Total	\$ 97,033,668	\$ 0	\$ 75,547,141

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1,018.10	0.00	1,018.10
2010 Appropriation	1,018.10	0.00	1,018.10
2011 Appropriation	1,018.10	0.00	1,018.10
2012 Appropriation	1,018.10	0.00	1,018.10
2013 Base Budget	1,018.10	0.00	1,018.10
2013 Addenda	11.00	0.00	11.00
2013 Total	1,029.10	0.00	1,029.10
2014 Base Budget	1,018.10	0.00	1,018.10
2014 Addenda	23.00	0.00	23.00
2014 Total	1,041.10	0.00	1,041.10

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 1,697,539	\$ 1,697,539

- **Increase appropriation for Criminal Fund**

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

	FY 2013	FY 2014
General Fund	\$ 344,632	\$ 344,632

- **Increase appropriation for involuntary mental commitments**

Increases appropriation to cover the costs of involuntary mental commitment hearings.

	FY 2013	FY 2014
General Fund	\$ 126,457	\$ 126,457

- **Provide positions for district courts**

Provides funding and positions to help help address increased workload demands in district courts statewide.

	FY 2013	FY 2014
General Fund	\$ 486,825	\$ 1,098,402
Authorized Positions	11.00	23.00

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
2009 Appropriation	\$ 75,852,401	\$ 0	\$ 49,494,324
2010 Appropriation	\$ 75,852,401	\$ 0	\$ 49,494,324
2011 Appropriation	\$ 78,488,861	\$ 0	\$ 49,566,373
2012 Appropriation	\$ 78,488,861	\$ 0	\$ 49,566,373
2013 Base Budget	\$ 78,488,861	\$ 0	\$ 49,566,373
2013 Addenda	\$ 2,580,269	\$ 0	\$ 1,974,617
2013 Total	\$ 81,069,130	\$ 0	\$ 51,540,990
2014 Base Budget	\$ 78,488,861	\$ 0	\$ 49,566,373
2014 Addenda	\$ 3,191,846	\$ 0	\$ 2,586,194
2014 Total	\$ 81,680,707	\$ 0	\$ 52,152,567

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	594.10	0.00	594.10
2010 Appropriation	594.10	0.00	594.10
2011 Appropriation	594.10	0.00	594.10
2012 Appropriation	594.10	0.00	594.10
2013 Base Budget	594.10	0.00	594.10
2013 Addenda	11.00	0.00	11.00
2013 Total	605.10	0.00	605.10
2014 Base Budget	594.10	0.00	594.10
2014 Addenda	23.00	0.00	23.00
2014 Total	617.10	0.00	617.10

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 1,487,792	\$ 1,487,792

- Increase appropriation for Criminal Fund**

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

	FY 2013	FY 2014
General Fund	\$ 597,439	\$ 597,439

- Increase appropriation for involuntary mental commitments**

Increases appropriation to cover the costs of involuntary mental commitment hearings.

	FY 2013	FY 2014
General Fund	\$ 8,213	\$ 8,213

- Provide positions for court system**

Provides funding and positions to address increased workload demands in juvenile and domestic relations district courts statewide.

	FY 2013	FY 2014
General Fund	\$ 486,825	\$ 1,098,402
Authorized Positions	11.00	23.00

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
2009 Appropriation	\$ 22,096,468	\$ 0	\$ 12,515,929
2010 Appropriation	\$ 22,096,468	\$ 0	\$ 12,515,929
2011 Appropriation	\$ 21,878,843	\$ 0	\$ 12,284,334
2012 Appropriation	\$ 21,878,843	\$ 0	\$ 12,284,334
2013 Base Budget	\$ 21,878,843	\$ 0	\$ 12,284,334
2013 Addenda	\$ 627,664	\$ 0	\$ 466,723
2013 Total	\$ 22,506,507	\$ 0	\$ 12,751,057
2014 Base Budget	\$ 21,878,843	\$ 0	\$ 12,284,334
2014 Addenda	\$ 627,664	\$ 0	\$ 466,723
2014 Total	\$ 22,506,507	\$ 0	\$ 12,751,057

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	204.55	0.00	204.55
2010 Appropriation	204.55	0.00	204.55
2011 Appropriation	204.55	0.00	204.55
2012 Appropriation	204.55	0.00	204.55
2013 Base Budget	204.55	0.00	204.55
2013 Addenda	0.00	0.00	0.00
2013 Total	204.55	0.00	204.55
2014 Base Budget	204.55	0.00	204.55
2014 Addenda	0.00	0.00	0.00
2014 Total	204.55	0.00	204.55

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 466,723	\$ 466,723

- **Increase appropriation for Criminal Fund**

Increases funding to cover the costs associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

		FY 2013		FY 2014
General Fund	\$	145,612	\$	145,612

- **Increase appropriation for Involuntary Mental Commitments**

Increases appropriation to cover the costs of involuntary mental commitment hearings.

		FY 2013		FY 2014
General Fund	\$	15,329	\$	15,329

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
2009 Appropriation	\$ 27,498,173	\$ 0	\$ 26,029,987
2010 Appropriation	\$ 28,185,653	\$ 0	\$ 26,927,467
2011 Appropriation	\$ 28,209,548	\$ 0	\$ 26,742,093
2012 Appropriation	\$ 28,209,548	\$ 0	\$ 26,742,093
2013 Base Budget	\$ 28,209,548	\$ 0	\$ 26,742,093
2013 Addenda	\$ 235,424	\$ 0	\$ 223,182
2013 Total	\$ 28,444,972	\$ 0	\$ 26,965,275
2014 Base Budget	\$ 28,209,548	\$ 0	\$ 26,742,093
2014 Addenda	\$ 236,124	\$ 0	\$ 223,182
2014 Total	\$ 28,445,672	\$ 0	\$ 26,965,275

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	435.20	0.00	435.20
2010 Appropriation	446.20	0.00	446.20
2011 Appropriation	446.20	0.00	446.20
2012 Appropriation	446.20	0.00	446.20
2013 Base Budget	446.20	0.00	446.20
2013 Addenda	0.00	0.00	0.00
2013 Total	446.20	0.00	446.20
2014 Base Budget	446.20	0.00	446.20
2014 Addenda	0.00	0.00	0.00
2014 Total	446.20	0.00	446.20

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

		FY 2013		FY 2014
General Fund	\$	223,182	\$	223,182

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2013		FY 2014
General Fund	\$	12,242	\$	12,942

Board of Bar Examiners

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 1,382,237	\$ 1,022,987
2010 Appropriation	\$ 0	\$ 1,364,507	\$ 1,022,987
2011 Appropriation	\$ 0	\$ 1,485,547	\$ 1,055,346
2012 Appropriation	\$ 0	\$ 1,466,862	\$ 1,054,881
2013 Base Budget	\$ 0	\$ 1,466,862	\$ 1,083,385
2013 Addenda	\$ 0	\$ 7,661	\$ 7,661
2013 Total	\$ 0	\$ 1,474,523	\$ 1,091,046
2014 Base Budget	\$ 0	\$ 1,466,862	\$ 1,083,385
2014 Addenda	\$ 0	\$ 7,661	\$ 7,661
2014 Total	\$ 0	\$ 1,474,523	\$ 1,091,046

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	7.00	7.00
2010 Appropriation	0.00	7.00	7.00
2011 Appropriation	0.00	8.00	8.00
2012 Appropriation	0.00	8.00	8.00
2013 Base Budget	0.00	8.00	8.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	8.00	8.00
2014 Base Budget	0.00	8.00	8.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	8.00	8.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 7,661	\$ 7,661

Judicial Inquiry and Review Commission

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 568,368	\$ 0	\$ 452,972
2010 Appropriation	\$ 568,368	\$ 0	\$ 452,972
2011 Appropriation	\$ 562,917	\$ 0	\$ 443,473
2012 Appropriation	\$ 562,917	\$ 0	\$ 443,473
2013 Base Budget	\$ 562,917	\$ 0	\$ 443,473
2013 Addenda	\$ 6,657	\$ 0	\$ 3,751
2013 Total	\$ 569,574	\$ 0	\$ 447,224
2014 Base Budget	\$ 562,917	\$ 0	\$ 443,473
2014 Addenda	\$ 7,627	\$ 0	\$ 3,751
2014 Total	\$ 570,544	\$ 0	\$ 447,224

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	3.00	0.00	3.00
2010 Appropriation	3.00	0.00	3.00
2011 Appropriation	3.00	0.00	3.00
2012 Appropriation	3.00	0.00	3.00
2013 Base Budget	3.00	0.00	3.00
2013 Addenda	0.00	0.00	0.00
2013 Total	3.00	0.00	3.00
2014 Base Budget	3.00	0.00	3.00
2014 Addenda	0.00	0.00	0.00
2014 Total	3.00	0.00	3.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 3,746	\$ 3,746

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 2,890	\$ 3,853

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 21	\$ 28

Indigent Defense Commission

The Virginia Indigent Defense Commission supports 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
2009 Appropriation	\$ 43,132,492	\$ 167,079	\$ 33,779,431
2010 Appropriation	\$ 43,132,492	\$ 167,079	\$ 33,779,431
2011 Appropriation	\$ 42,607,377	\$ 26,942	\$ 37,565,448
2012 Appropriation	\$ 42,607,377	\$ 12,000	\$ 37,565,448
2013 Base Budget	\$ 42,607,377	\$ 12,000	\$ 37,814,280
2013 Addenda	\$ 353,620	\$ 0	\$ 347,225
2013 Total	\$ 42,960,997	\$ 12,000	\$ 38,161,505
2014 Base Budget	\$ 42,607,377	\$ 12,000	\$ 37,814,280
2014 Addenda	\$ 354,454	\$ 0	\$ 347,225
2014 Total	\$ 42,961,831	\$ 12,000	\$ 38,161,505

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	540.00	0.00	540.00
2010 Appropriation	540.00	0.00	540.00
2011 Appropriation	540.00	0.00	540.00
2012 Appropriation	540.00	0.00	540.00
2013 Base Budget	540.00	0.00	540.00
2013 Addenda	0.00	0.00	0.00
2013 Total	540.00	0.00	540.00
2014 Base Budget	540.00	0.00	540.00
2014 Addenda	0.00	0.00	0.00
2014 Total	540.00	0.00	540.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 372,694	\$ 372,694
Nongeneral Fund	\$ 0	\$ 0

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (19,074)	\$ (18,240)

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
2009 Appropriation	\$ 980,960	\$ 70,000	\$ 824,538
2010 Appropriation	\$ 980,960	\$ 70,000	\$ 824,538
2011 Appropriation	\$ 969,254	\$ 70,000	\$ 816,079
2012 Appropriation	\$ 969,254	\$ 70,000	\$ 816,079
2013 Base Budget	\$ 969,254	\$ 70,000	\$ 816,079
2013 Addenda	\$ 10,225	\$ 0	\$ 7,283
2013 Total	\$ 979,479	\$ 70,000	\$ 823,362
2014 Base Budget	\$ 969,254	\$ 70,000	\$ 816,079
2014 Addenda	\$ 11,203	\$ 0	\$ 7,283
2014 Total	\$ 980,457	\$ 70,000	\$ 823,362

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	10.00	0.00	10.00
2010 Appropriation	10.00	0.00	10.00
2011 Appropriation	10.00	0.00	10.00
2012 Appropriation	10.00	0.00	10.00
2013 Base Budget	10.00	0.00	10.00
2013 Addenda	0.00	0.00	0.00
2013 Total	10.00	0.00	10.00
2014 Base Budget	10.00	0.00	10.00
2014 Addenda	0.00	0.00	0.00
2014 Total	10.00	0.00	10.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 7,277	\$ 7,277

- Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 2,890	\$ 3,853

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 58	\$ 73

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
2009 Appropriation	\$ 2,520,000	\$ 20,350,458	\$ 7,772,656
2010 Appropriation	\$ 2,520,000	\$ 20,350,458	\$ 7,772,656
2011 Appropriation	\$ 2,420,000	\$ 20,237,630	\$ 7,920,680
2012 Appropriation	\$ 2,420,000	\$ 20,237,630	\$ 7,920,680
2013 Base Budget	\$ 2,420,000	\$ 20,237,630	\$ 8,164,825
2013 Addenda	\$ 0	\$ 77,522	\$ 75,113
2013 Total	\$ 2,420,000	\$ 20,315,152	\$ 8,239,938
2014 Base Budget	\$ 2,420,000	\$ 20,237,630	\$ 8,164,825
2014 Addenda	\$ 0	\$ 77,522	\$ 75,113
2014 Total	\$ 2,420,000	\$ 20,315,152	\$ 8,239,938

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	89.00	89.00
2010 Appropriation	0.00	89.00	89.00
2011 Appropriation	0.00	89.00	89.00
2012 Appropriation	0.00	89.00	89.00
2013 Base Budget	0.00	89.00	89.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	89.00	89.00
2014 Base Budget	0.00	89.00	89.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	89.00	89.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 77,522	\$ 77,522

Judicial Department Reversion Clearing Account

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ (2,009,850)	\$ 0	\$ 0
2010 Appropriation	\$ (3,022,600)	\$ 0	\$ 0
2011 Appropriation	\$ (3,022,600)	\$ 0	\$ 0
2012 Appropriation	\$ (3,022,600)	\$ 0	\$ 0
2013 Base Budget	\$ (3,022,600)	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ (3,022,600)	\$ 0	\$ 0
2014 Base Budget	\$ (3,022,600)	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ (3,022,600)	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

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EXECUTIVE OFFICES



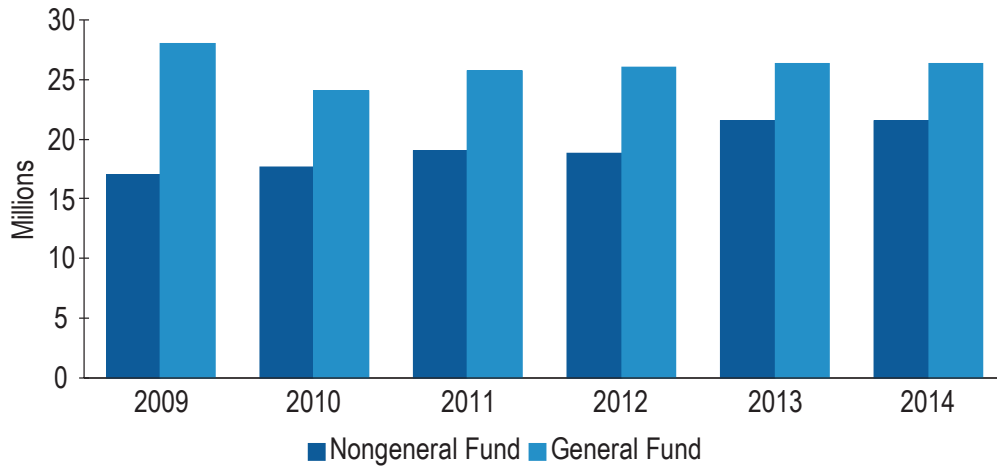
The Executive Offices include the offices of the state’s top three elected officials: the Governor, the Lieutenant Governor, and the Attorney General. This office also includes the Secretary of the Commonwealth, who administers the service-of process laws and regulates notaries and lobbyists.



Executive Offices Includes:

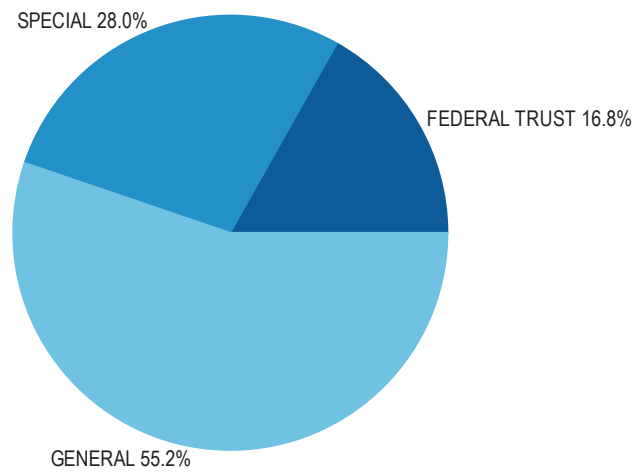
Office of the Governor	Division of Debt Collection
Lieutenant Governor	Secretary of the Commonwealth
Attorney General and Department of Law	Interstate Organization Contributions

Executive Offices Operating Budget History



Financing of the Executive Offices*

Based on 2012-2014 Proposed Operating Budget
*Funds with totals less than 1% have not been included



Office of the Governor

The McDonnell Administration is dedicated to building "A Commonwealth of Opportunity" for all Virginians.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 3,645,622	\$ 717,572	\$ 3,978,230
2010 Appropriation	\$ 1,842,420	\$ 825,026	\$ 3,978,230
2011 Appropriation	\$ 4,265,746	\$ 140,533	\$ 3,329,549
2012 Appropriation	\$ 4,325,833	\$ 140,533	\$ 3,329,549
2013 Base Budget	\$ 4,325,833	\$ 140,533	\$ 3,423,769
2013 Addenda	\$ 44,964	\$ 2,672	\$ 31,839
2013 Total	\$ 4,370,797	\$ 143,205	\$ 3,455,608
2014 Base Budget	\$ 4,325,833	\$ 140,533	\$ 3,423,769
2014 Addenda	\$ 50,064	\$ 2,672	\$ 31,839
2014 Total	\$ 4,375,897	\$ 143,205	\$ 3,455,608

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	28.67	4.33	33.00
2010 Appropriation	28.67	4.33	33.00
2011 Appropriation	37.67	1.33	39.00
2012 Appropriation	37.67	1.33	39.00
2013 Base Budget	37.67	1.33	39.00
2013 Addenda	0.00	0.00	0.00
2013 Total	37.67	1.33	39.00
2014 Base Budget	37.67	1.33	39.00
2014 Addenda	0.00	0.00	0.00
2014 Total	37.67	1.33	39.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 29,005	\$ 29,005
Nongeneral Fund	\$ 2,672	\$ 2,672

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 970	\$ 970

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 15,121	\$ 20,161

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (132)	\$ (72)

Lieutenant Governor

The mission of the Office of the Lieutenant Governor, as described by Article V of the Constitution, is to serve as President of the Senate of Virginia, breaking tie votes as they arise, and to carry out the duties of Governor, should the Governor himself be unable to do so because of disqualification, death, or resignation. Further, the Lieutenant Governor, as tasked by the Governor, is to serve as Virginia's Chief Jobs Creation Officer, coordinating the state's economic development programs across numerous state agencies, and working with business leaders to identify ways to foster economic growth and create jobs across the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 340,211	\$ 0	\$ 313,504
2010 Appropriation	\$ 339,291	\$ 0	\$ 313,504
2011 Appropriation	\$ 334,803	\$ 0	\$ 269,672
2012 Appropriation	\$ 323,803	\$ 0	\$ 272,286
2013 Base Budget	\$ 323,803	\$ 0	\$ 257,403
2013 Addenda	\$ 5,722	\$ 0	\$ 2,741
2013 Total	\$ 329,525	\$ 0	\$ 260,144
2014 Base Budget	\$ 323,803	\$ 0	\$ 257,403
2014 Addenda	\$ 6,725	\$ 0	\$ 2,741
2014 Total	\$ 330,528	\$ 0	\$ 260,144

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	4.00	0.00	4.00
2010 Appropriation	4.00	0.00	4.00
2011 Appropriation	4.00	0.00	4.00
2012 Appropriation	4.00	0.00	4.00
2013 Base Budget	4.00	0.00	4.00
2013 Addenda	0.00	0.00	0.00
2013 Total	4.00	0.00	4.00
2014 Base Budget	4.00	0.00	4.00
2014 Addenda	0.00	0.00	0.00
2014 Total	4.00	0.00	4.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 2,730	\$ 2,730

- Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 2,997	\$ 3,996

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (5)	\$ (1)

Attorney General and Department of Law

The Virginia Office of the Attorney General is the Commonwealth's law firm. The office is charged with providing legal advice and representation to state agencies, commissions, boards, the legislature, lieutenant governor and the governor; assisting in criminal investigations and prosecutions in cases such as Medicaid fraud, elder abuse, theft of state property, environmental crimes, and computer crimes; enforcing state laws that protect businesses and consumers from fraud; defending criminal convictions when they are appealed; upholding and defending the United States and Virginia constitutions; and defending the laws of the Commonwealth when they are challenged on constitutional grounds.

In carrying out these obligations, this office will adhere to the highest ethical and legal standards and bring the necessary legal resources to bear to protect the people and the welfare of the Commonwealth of Virginia. As Virginia's law firm, the Office of the Attorney General is dedicated to seeing that justice is served and the right course of action is consistently taken in accordance with the law and the constitutions of the United States and Virginia. By faithfully serving Virginia and her people, this office strives to ensure that the Commonwealth will reach a future even brighter than its glorious past.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 20,848,175	\$ 13,885,530	\$ 28,024,608
2010 Appropriation	\$ 19,624,765	\$ 14,398,033	\$ 28,062,282
2011 Appropriation	\$ 18,902,820	\$ 16,317,614	\$ 27,504,808
2012 Appropriation	\$ 19,266,930	\$ 16,198,614	\$ 27,752,808
2013 Base Budget	\$ 19,266,930	\$ 16,198,614	\$ 28,000,846
2013 Addenda	\$ 211,523	\$ 3,225,491	\$ 3,060,596
2013 Total	\$ 19,478,453	\$ 19,424,105	\$ 31,061,442
2014 Base Budget	\$ 19,266,930	\$ 16,198,614	\$ 28,000,846
2014 Addenda	\$ 231,571	\$ 3,225,491	\$ 3,060,596
2014 Total	\$ 19,498,501	\$ 19,424,105	\$ 31,061,442

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	247.60	72.90	320.50
2010 Appropriation	243.60	72.90	316.50
2011 Appropriation	240.60	77.90	318.50
2012 Appropriation	240.60	77.90	318.50
2013 Base Budget	240.60	77.90	318.50
2013 Addenda	-44.60	76.10	31.50
2013 Total	196.00	154.00	350.00
2014 Base Budget	240.60	77.90	318.50
2014 Addenda	-44.60	76.10	31.50
2014 Total	196.00	154.00	350.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 155,881	\$ 155,881
Nongeneral Fund	\$ 101,345	\$ 101,345

- Increase appropriation of state indirect cost allocation funds**

Provides additional state indirect cost allocation plan funds to address increased costs in support services, such as computer and computer software replacement, building rent increases, and supplies.

	FY 2013	FY 2014
Nongeneral Fund	\$ 610,884	\$ 610,884

- Increase federal asset forfeiture funds**

Provides additional federal asset forfeiture funds awarded to the agency to assist with the increased cost of criminal investigations, including rent, supplies, gasoline, insurance, and the replacement of computer software.

	FY 2013	FY 2014
Nongeneral Fund	\$ 48,250	\$ 48,250

- Reduce excess federal fund in Legal Services program**

Aligns federal trust appropriation with the agency's projected revenues for the 2012-2014 biennium in the legal services program.

	FY 2013	FY 2014
Nongeneral Fund	\$ (1,900,000)	\$ (1,900,000)

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (4,032)	\$ (4,032)

- Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 59,424	\$ 79,232

- Correct position fund split**

Updates the fund sources for ten positions from general fund to nongeneral funds to reflect changes in how the positions are now funded.

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 250	\$ 490

- Increase Medicaid fraud investigation efforts**

Provides additional dollars and positions to increase agency's investigation of Medicaid fraud. The agency projects an increase in recoveries as a result of this action.

	FY 2013	FY 2014
Nongeneral Fund	\$ 3,904,266	\$ 3,904,266
Authorized Positions	31.50	31.50

- Increase nongeneral fund appropriation**

Increases agency special fund appropriation for legal advice activities to reflect additional support costs and to fund four vacant positions in the child support enforcement, health services, environmental, and real estate divisions.

	FY 2013	FY 2014
Nongeneral Fund	\$ 460,746	\$ 460,746

Division of Debt Collection

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 1,820,469	\$ 1,619,936
2010 Appropriation	\$ 0	\$ 1,820,469	\$ 1,619,936
2011 Appropriation	\$ 0	\$ 1,932,884	\$ 1,657,105
2012 Appropriation	\$ 0	\$ 1,899,884	\$ 1,657,105
2013 Base Budget	\$ 0	\$ 1,899,884	\$ 1,693,934
2013 Addenda	\$ 0	\$ 16,564	\$ 16,564
2013 Total	\$ 0	\$ 1,916,448	\$ 1,710,498
2014 Base Budget	\$ 0	\$ 1,899,884	\$ 1,693,934
2014 Addenda	\$ 0	\$ 16,564	\$ 16,564
2014 Total	\$ 0	\$ 1,916,448	\$ 1,710,498

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	24.00	24.00
2010 Appropriation	0.00	24.00	24.00
2011 Appropriation	0.00	24.00	24.00
2012 Appropriation	0.00	24.00	24.00
2013 Base Budget	0.00	24.00	24.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	24.00	24.00
2014 Base Budget	0.00	24.00	24.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	24.00	24.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 16,564	\$ 16,564

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
2009 Appropriation	\$ 1,999,415	\$ 0	\$ 1,410,683
2010 Appropriation	\$ 1,994,174	\$ 0	\$ 1,410,683
2011 Appropriation	\$ 1,915,830	\$ 0	\$ 1,371,173
2012 Appropriation	\$ 1,915,830	\$ 0	\$ 1,371,173
2013 Base Budget	\$ 1,915,830	\$ 0	\$ 1,355,183
2013 Addenda	\$ 15,875	\$ 0	\$ 10,946
2013 Total	\$ 1,931,705	\$ 0	\$ 1,366,129
2014 Base Budget	\$ 1,915,830	\$ 0	\$ 1,355,183
2014 Addenda	\$ 17,736	\$ 0	\$ 10,946
2014 Total	\$ 1,933,566	\$ 0	\$ 1,366,129

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	19.00	0.00	19.00
2010 Appropriation	19.00	0.00	19.00
2011 Appropriation	19.00	0.00	19.00
2012 Appropriation	19.00	0.00	19.00
2013 Base Budget	19.00	0.00	19.00
2013 Addenda	0.00	0.00	0.00
2013 Total	19.00	0.00	19.00
2014 Base Budget	19.00	0.00	19.00
2014 Addenda	0.00	0.00	0.00
2014 Total	19.00	0.00	19.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 10,878	\$ 10,878

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (597)	\$ (597)

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 5,504	\$ 7,339

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 90	\$ 116

Interstate Organization Contributions

This agency pays membership dues to three regional and national organizations.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 267,281	\$ 0	\$ 0
2010 Appropriation	\$ 211,349	\$ 0	\$ 0
2011 Appropriation	\$ 246,354	\$ 0	\$ 0
2012 Appropriation	\$ 190,910	\$ 0	\$ 0
2013 Base Budget	\$ 190,910	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 190,910	\$ 0	\$ 0
2014 Base Budget	\$ 190,910	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 190,910	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

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OFFICE OF ADMINISTRATION

The Honorable Lisa Hicks-Thomas, Secretary of Administration



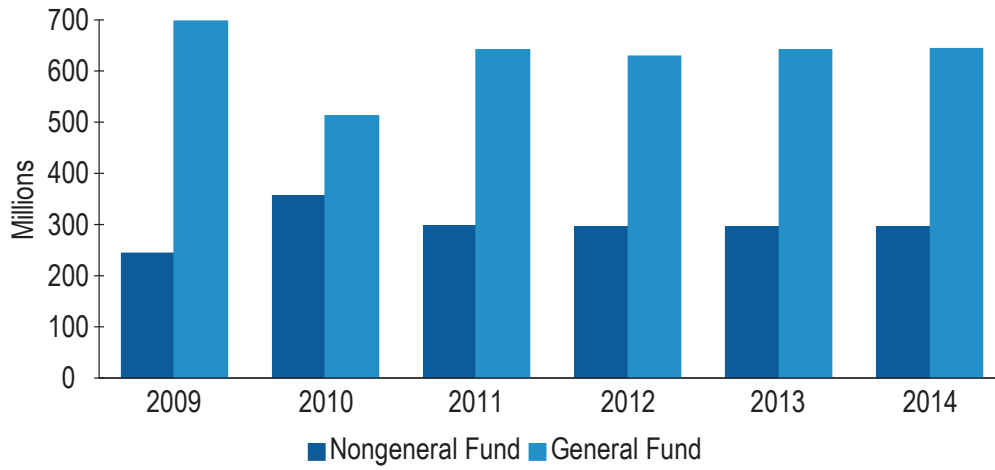
The Secretary of Administration advances Governor McDonnell’s vision of a Commonwealth of Opportunity through efficient and effective management of the people’s resources.

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 oversees the development of Virginia’s small, minority-owned, women-owned, and service-disabled veteran-owned businesses.

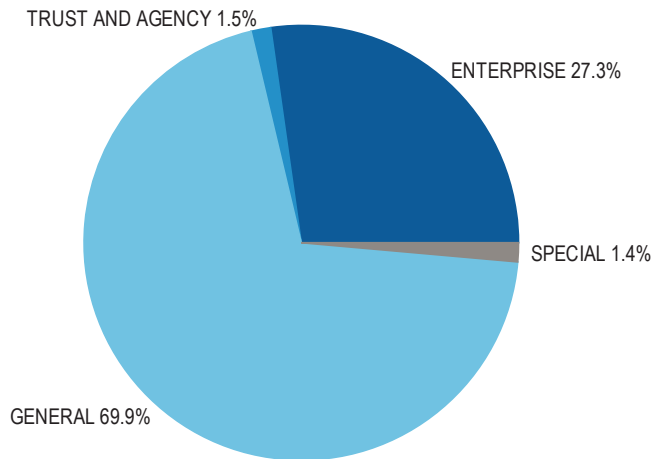
Office of Administration Includes:

Secretary of Administration	Administration of Health Insurance
Department of Employment Dispute Resolution	Human Rights Council
Compensation Board	Department of Minority Business Enterprise
Department of General Services	State Board of Elections
Department of Human Resource Management	

Office of Administration Operating Budget History



Financing of the Office of Administration* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



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 oversees 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
2009 Appropriation	\$ 7,306,206	\$ 0	\$ 1,130,287
2010 Appropriation	\$ 5,411,032	\$ 0	\$ 1,130,287
2011 Appropriation	\$ 1,050,376	\$ 0	\$ 890,582
2012 Appropriation	\$ 1,050,376	\$ 0	\$ 890,582
2013 Base Budget	\$ 1,050,376	\$ 0	\$ 874,110
2013 Addenda	\$ 10,191	\$ 0	\$ 8,538
2013 Total	\$ 1,060,567	\$ 0	\$ 882,648
2014 Base Budget	\$ 1,050,376	\$ 0	\$ 874,110
2014 Addenda	\$ 11,399	\$ 0	\$ 8,538
2014 Total	\$ 1,061,775	\$ 0	\$ 882,648

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	12.00	0.00	12.00
2010 Appropriation	12.00	0.00	12.00
2011 Appropriation	11.00	0.00	11.00
2012 Appropriation	11.00	0.00	11.00
2013 Base Budget	11.00	0.00	11.00
2013 Addenda	0.00	0.00	0.00
2013 Total	11.00	0.00	11.00
2014 Base Budget	11.00	0.00	11.00
2014 Addenda	0.00	0.00	0.00
2014 Total	11.00	0.00	11.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 8,112	\$ 8,112

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (1,477)	\$ (1,477)

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 3,572	\$ 4,762

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (16)	\$ 2

Department of Employment Dispute Resolution

The Department of Employment Dispute Resolution's mission is to provide state agencies and their employees with a 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
2009 Appropriation	\$ 943,135	\$ 364,074	\$ 1,209,044
2010 Appropriation	\$ 778,161	\$ 299,969	\$ 0
2011 Appropriation	\$ 770,379	\$ 299,969	\$ 946,119
2012 Appropriation	\$ 762,599	\$ 299,969	\$ 946,119
2013 Base Budget	\$ 762,599	\$ 299,969	\$ 926,277
2013 Addenda	\$ (36,177)	\$ 12,043	\$ 7,202
2013 Total	\$ 726,422	\$ 312,012	\$ 933,479
2014 Base Budget	\$ 762,599	\$ 299,969	\$ 926,277
2014 Addenda	\$ (35,569)	\$ 12,043	\$ 7,202
2014 Total	\$ 727,030	\$ 312,012	\$ 933,479

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	12.50	5.50	18.00
2010 Appropriation	10.50	6.50	17.00
2011 Appropriation	10.50	6.50	17.00
2012 Appropriation	10.50	6.50	17.00
2013 Base Budget	10.50	6.50	17.00
2013 Addenda	0.00	0.00	0.00
2013 Total	10.50	6.50	17.00
2014 Base Budget	10.50	6.50	17.00
2014 Addenda	0.00	0.00	0.00
2014 Total	10.50	6.50	17.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 5,159	\$ 5,159
Nongeneral Fund	\$ 2,043	\$ 2,043

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 3,190	\$ 3,190

- Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 1,787	\$ 2,383

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (248)	\$ (236)

Recommended Savings Addenda

- Charge nongeneral fund activities for overhead costs**

Charges the agency's nongeneral fund grievance hearings program for the portion of the office rent that is attributable to that program's hearings staff.

	FY 2013	FY 2014
General Fund	\$ (10,000)	\$ (10,000)
Nongeneral Fund	\$ 10,000	\$ 10,000

- Reduce personnel costs**

Reduces personnel service costs in the agency's grievance functions. This will result in some moderate delays in providing grievance-related services to state agencies and their employees.

	FY 2013	FY 2014
General Fund	\$ (36,065)	\$ (36,065)

Compensation Board

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 648,725,578	\$ 17,731,384	\$ 10,249,612
2010 Appropriation	\$ 473,005,983	\$ 131,681,671	\$ 9,846,886
2011 Appropriation	\$ 606,033,466	\$ 18,754,760	\$ 1,613,514
2012 Appropriation	\$ 595,247,441	\$ 16,000,000	\$ 1,613,514
2013 Base Budget	\$ 595,247,441	\$ 16,000,000	\$ 1,657,874
2013 Addenda	\$ 12,837,867	\$ 712	\$ 13,029
2013 Total	\$ 608,085,308	\$ 16,000,712	\$ 1,670,903
2014 Base Budget	\$ 595,247,441	\$ 16,000,000	\$ 1,657,874
2014 Addenda	\$ 13,483,058	\$ 712	\$ 13,029
2014 Total	\$ 608,730,499	\$ 16,000,712	\$ 1,670,903

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	23.00	1.00	24.00
2010 Appropriation	20.00	1.00	21.00
2011 Appropriation	20.00	1.00	21.00
2012 Appropriation	20.00	1.00	21.00
2013 Base Budget	20.00	1.00	21.00
2013 Addenda	0.00	0.00	0.00
2013 Total	20.00	1.00	21.00
2014 Base Budget	20.00	1.00	21.00
2014 Addenda	0.00	0.00	0.00
2014 Total	20.00	1.00	21.00

Recommended Operating Budget Addenda

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

Provides funding to annualize costs to operate new or expanded jails (Patrick and Pittsylvania county jails and Blue Ridge Regional Jail).

	FY 2013	FY 2014
General Fund	\$ 1,795,921	\$ 1,926,915

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 12,356	\$ 12,356
Nongeneral Fund	\$ 712	\$ 712

- **Realign appropriation with service area dichotomy**

Adjusts funding to correct budget adjustments (both proposed and implemented reductions) over the past biennium that were not appropriately distributed across services areas. This action realigns appropriations across the agency's program and service area structure.

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 1,093	\$ 1,457

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (76)	\$ (53)

- **Provide funding and positions for Meherrin Regional Jail construction project**

Provides state support to open the new Meherrin River Regional Jail in July 2012.

	FY 2013	FY 2014
General Fund	\$ 3,796,361	\$ 4,310,171

- **Restore sheriffs' funding associated with rejected public safety fee**

Restores an appropriation for law enforcement and court security services in sheriffs' offices. This funding was to be replaced by a fee which was not enacted.

	FY 2013	FY 2014
General Fund	\$ 7,373,722	\$ 7,373,722

- **Revise language related to contract services appropriation**

Removes language applicable only to FY 2012 and amends sheriffs' program language related to a general fund appropriation for contract services provided by the Virginia Center for Policing Innovation.

- **Revise language related to reimbursible retirement rates**

Adjusts language to ensure the Virginia Retirement System payment is capped at the FY 2011 rate of 2.13 percent.

Recommended Savings Addenda

- **Capture savings from system conversion**

Captures savings resulting from switching to a new information management system. The agency is currently developing an inmate data system to replace the existing mainframe system to provide better opportunities for data access and interfacing between jails, the Compensation Board, and the Department of Corrections. It is anticipated that the new system will be fully implemented by FY 2014.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (141,510)

- **Revert balances**

Captures unexpended balances from FY 2011 and anticipated FY 2012 year-end balances from vacancy savings. This is a one-time savings strategy.

	FY 2013	FY 2014
General Fund	\$ (141,510)	\$ 0

Department of General Services

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 23,235,848	\$ 39,322,461	\$ 41,788,592
2010 Appropriation	\$ 19,411,994	\$ 40,202,461	\$ 43,906,924
2011 Appropriation	\$ 18,565,175	\$ 40,582,461	\$ 44,002,400
2012 Appropriation	\$ 18,592,649	\$ 40,669,987	\$ 43,922,400
2013 Base Budget	\$ 18,592,649	\$ 40,669,987	\$ 40,509,774
2013 Addenda	\$ 1,017,428	\$ (1,088,744)	\$ 98,565
2013 Total	\$ 19,610,077	\$ 39,581,243	\$ 40,608,339
2014 Base Budget	\$ 18,592,649	\$ 40,669,987	\$ 40,509,774
2014 Addenda	\$ 1,029,816	\$ (1,088,744)	\$ 98,565
2014 Total	\$ 19,622,465	\$ 39,581,243	\$ 40,608,339

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	254.00	408.50	662.50
2010 Appropriation	247.00	409.50	656.50
2011 Appropriation	242.00	414.50	656.50
2012 Appropriation	242.00	414.50	656.50
2013 Base Budget	242.00	414.50	656.50
2013 Addenda	9.00	-13.00	-4.00
2013 Total	251.00	401.50	652.50
2014 Base Budget	242.00	414.50	656.50
2014 Addenda	9.00	-13.00	-4.00
2014 Total	251.00	401.50	652.50

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 135,103	\$ 135,103
Nongeneral Fund	\$ 298,462	\$ 298,462

- **Remove one-time general fund appropriation**

Removes the one-time amount already received in FY 2012 for housing agency laboratory servers in the industry standard environment configuration.

	FY 2013	FY 2014
General Fund	\$ (200,000)	\$ (200,000)

- **Correct distribution of agency positions**

Reallocates positions to reflect how the agency has redistributed existing vacant positions to meet current manpower needs.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 544,051	\$ 544,051

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 31,971	\$ 42,627

- **Continue current laboratory services**

Replaces federal funding that will no longer be available with general fund dollars for the Division of Consolidated Laboratory Services. These funds provide support to laboratories across the Commonwealth in critical and highly visible health and safety functions. Without these funds, primary response activities and other laboratory customers would have to pay more for analyses from private laboratory sources and would experience a longer response time to receive the results.

	FY 2013	FY 2014
General Fund	\$ 1,602,206	\$ 1,602,206
Nongeneral Fund	\$ (1,602,206)	\$ (1,602,206)

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 15,872	\$ 17,604

Recommended Savings Addenda

- **Consolidate laboratory functions**

Consolidates the immunology and epidemiology groups in the Division of Consolidated Laboratory Services. As a result, one manager position and one scientist position can be eliminated with minimal impact on services.

	FY 2013	FY 2014
General Fund	\$ (180,000)	\$ (180,000)
Authorized Positions	-2.00	-2.00

- **Eliminate administrative position in State Mail Services**

Eliminates a soon to be vacated business manager position in State Mail Services. The impact on mail services provided by the Department of General Services should be minimal.

	FY 2013	FY 2014
General Fund	\$ (37,000)	\$ (37,000)
Authorized Positions	-1.00	-1.00

- **Eliminate principal scientist position**

Eliminates the principal scientist position when the incumbent retires at the end of FY 2012.

	FY 2013	FY 2014
General Fund	\$ (98,000)	\$ (98,000)
Authorized Positions	-1.00	-1.00

- **Reduce administrative costs**

Reduces agency administrative costs by eliminating cell phones and reducing supplies and transportation costs.

	FY 2013	FY 2014
General Fund	\$ (25,000)	\$ (25,000)

- **Reduce Central Purchasing Unit administrative costs**

Reduces Central Purchasing Unit expenditures through efficiencies and reduction in travel and training.

	FY 2013	FY 2014
General Fund	\$ (4,000)	\$ (4,000)

- **Reduce computer server costs**

Consolidates computer servers and eliminates maintenance support for information technology applications being phased out.

	FY 2013	FY 2014
General Fund	\$ (75,000)	\$ (75,000)

- **Reduce director's office expenses**

Reduces travel and training in the director's office

	FY 2013	FY 2014
General Fund	\$ (2,110)	\$ (2,110)

- **Reduce human resources personnel costs**

Fills a vacant position at a lower pay level.

	FY 2013	FY 2014
General Fund	\$ (20,000)	\$ (20,000)

- **Reduce operating costs in director's office**

Eliminates training and travel for the Department of General Services' information and technology staff and reduces cost of software maintenance by eliminating selective software.

	FY 2013	FY 2014
General Fund	\$ (55,665)	\$ (55,665)

- **Shift consolidated laboratory expenses to nongeneral funds**

Reallocates a portion of the general fund salary for an Administrative Specialist II position to nongeneral funds in the Division of Consolidated Laboratory Services.

	FY 2013	FY 2014
General Fund	\$ (20,000)	\$ (20,000)
Nongeneral Fund	\$ 20,000	\$ 20,000

- **Shift Division of Engineering and Buildings expenses**

Reallocates funding for Division of Engineering and Buildings positions from general fund to internal service funds.

	FY 2013	FY 2014
General Fund	\$ (400,000)	\$ (400,000)

- **Shift Division of Procurement Services expenses**

Reallocates general fund expenses in procurement services to nongeneral fund sources.

	FY 2013	FY 2014
General Fund	\$ (130,000)	\$ (130,000)
Nongeneral Fund	\$ 130,000	\$ 130,000

- **Shift Division of Real Estate Services funding**

Reallocates funding for Division of Real Estate Services position from the general fund to a nongeneral fund source.

	FY 2013	FY 2014
General Fund	\$ (65,000)	\$ (65,000)
Nongeneral Fund	\$ 65,000	\$ 65,000

Department of Human Resource Management

The Virginia Department of Human Resource Management (DHRM) is the central human resource (HR) agency for the Commonwealth of Virginia. We are dedicated to promoting a culture of leadership that cultivates a talented and proficient public workforce for the citizens of Virginia. We design and deliver the framework for human resource programs through a system of centralized program and operational services for state government and their stakeholders, including employee information, online learning systems, salary administration, human resource policy, human resources shared services, equal employment services, state employees workers' compensation services, state and local government health benefits programs, wellness, and workplace giving.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 4,668,561	\$ 5,111,471	\$ 7,961,352
2010 Appropriation	\$ 4,148,715	\$ 5,566,723	\$ 9,170,396
2011 Appropriation	\$ 3,866,615	\$ 7,166,723	\$ 8,371,939
2012 Appropriation	\$ 3,533,015	\$ 7,371,723	\$ 8,175,250
2013 Base Budget	\$ 3,533,015	\$ 7,371,723	\$ 8,175,250
2013 Addenda	\$ (23,428)	\$ 46,601	\$ (138,508)
2013 Total	\$ 3,509,587	\$ 7,418,324	\$ 8,036,742
2014 Base Budget	\$ 3,533,015	\$ 7,371,723	\$ 8,175,250
2014 Addenda	\$ (17,844)	\$ 46,601	\$ (138,508)
2014 Total	\$ 3,515,171	\$ 7,418,324	\$ 8,036,742

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	54.00	40.00	94.00
2010 Appropriation	48.50	39.50	88.00
2011 Appropriation	48.50	39.50	88.00
2012 Appropriation	48.50	39.50	88.00
2013 Base Budget	48.50	39.50	88.00
2013 Addenda	0.00	0.00	0.00
2013 Total	48.50	39.50	88.00
2014 Base Budget	48.50	39.50	88.00
2014 Addenda	0.00	0.00	0.00
2014 Total	48.50	39.50	88.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 30,580	\$ 30,580
Nongeneral Fund	\$ 46,601	\$ 46,601

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 142,839	\$ 142,839

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 16,479	\$ 21,972

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 490	\$ 581

Recommended Savings Addenda

- **Eliminate position**

Eliminates one administrative position.

	FY 2013	FY 2014
General Fund	\$ (115,471)	\$ (115,471)

- **Increase Shared Service Center customer base**

Assigns an existing employee to the shared service center to assist in providing human resource services to one or more additional agencies. This will allow the agency to shift some general fund costs to nongeneral funds.

	FY 2013	FY 2014
General Fund	\$ (98,345)	\$ (98,345)

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
2009 Appropriation	\$ 0	\$ 165,350,000	\$ 0
2010 Appropriation	\$ 0	\$ 165,350,000	\$ 0
2011 Appropriation	\$ 0	\$ 225,550,000	\$ 0
2012 Appropriation	\$ 0	\$ 225,550,000	\$ 0
2013 Base Budget	\$ 0	\$ 225,550,000	\$ 0
2013 Addenda	\$ 0	\$ (550,000)	\$ 0
2013 Total	\$ 0	\$ 225,000,000	\$ 0
2014 Base Budget	\$ 0	\$ 225,550,000	\$ 0
2014 Addenda	\$ 0	\$ (550,000)	\$ 0
2014 Total	\$ 0	\$ 225,000,000	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Eliminate unneeded nongeneral fund appropriation**

A technical adjustment to eliminate the agency's Trust and Agency nongeneral fund appropriation. In the past, this appropriation was used by the Commonwealth to fund administrative costs related to the flexible reimbursement program. Employees now pay for the administration of this program. Therefore, this appropriation is no longer needed.

	FY 2013	FY 2014
Nongeneral Fund	\$ (550,000)	\$ (550,000)

Human Rights Council

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 411,488	\$ 26,200	\$ 423,907
2010 Appropriation	\$ 438,111	\$ 26,200	\$ 0
2011 Appropriation	\$ 372,738	\$ 26,200	\$ 317,500
2012 Appropriation	\$ 376,503	\$ 26,200	\$ 317,500
2013 Base Budget	\$ 376,503	\$ 26,200	\$ 332,152
2013 Addenda	\$ 5,153	\$ 249	\$ 3,285
2013 Total	\$ 381,656	\$ 26,449	\$ 335,437
2014 Base Budget	\$ 376,503	\$ 26,200	\$ 332,152
2014 Addenda	\$ 5,896	\$ 249	\$ 3,285
2014 Total	\$ 382,399	\$ 26,449	\$ 335,437

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	5.00	0.00	5.00
2010 Appropriation	5.00	0.00	5.00
2011 Appropriation	4.00	0.00	4.00
2012 Appropriation	4.00	0.00	4.00
2013 Base Budget	4.00	0.00	4.00
2013 Addenda	0.00	0.00	0.00
2013 Total	4.00	0.00	4.00
2014 Base Budget	4.00	0.00	4.00
2014 Addenda	0.00	0.00	0.00
2014 Total	4.00	0.00	4.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 3,009	\$ 3,009
Nongeneral Fund	\$ 249	\$ 249

- Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 2,211	\$ 2,948

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (67)	\$ (61)

Department of Minority Business Enterprise

The mission of the Department of Minority Business Enterprise is to promote the growth and development of Minority-owned, Women-owned, Small, Service Disabled Veteran-owned, and

disadvantaged businesses in the Commonwealth of Virginia by enhancing access, fairness, and opportunities leading to participation in Virginia's procurement opportunities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 658,980	\$ 1,506,868	\$ 1,944,512
2010 Appropriation	\$ 468,268	\$ 1,506,868	\$ 1,944,512
2011 Appropriation	\$ 609,553	\$ 1,506,868	\$ 1,559,925
2012 Appropriation	\$ 512,876	\$ 1,506,868	\$ 1,498,976
2013 Base Budget	\$ 512,876	\$ 1,506,868	\$ 1,463,248
2013 Addenda	\$ 60,774	\$ 15,794	\$ 130,856
2013 Total	\$ 573,650	\$ 1,522,662	\$ 1,594,104
2014 Base Budget	\$ 512,876	\$ 1,506,868	\$ 1,463,248
2014 Addenda	\$ 60,778	\$ 15,794	\$ 130,856
2014 Total	\$ 573,654	\$ 1,522,662	\$ 1,594,104

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	9.50	18.50	28.00
2010 Appropriation	9.50	18.50	28.00
2011 Appropriation	9.50	18.50	28.00
2012 Appropriation	9.50	18.50	28.00
2013 Base Budget	9.50	18.50	28.00
2013 Addenda	-9.00	9.00	0.00
2013 Total	0.50	27.50	28.00
2014 Base Budget	9.50	18.50	28.00
2014 Addenda	-9.00	9.00	0.00
2014 Total	0.50	27.50	28.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 453	\$ 453
Nongeneral Fund	\$ 15,794	\$ 15,794

- Adjust for proper funding and position spread**

Adjusts existing dollar and position allocations among service areas to accurately reflect the agency's current organizational structure and assignments.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

		FY 2013		FY 2014
General Fund	\$	91,179	\$	91,179

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2013		FY 2014
General Fund	\$	(58)	\$	(54)

Recommended Savings Addenda

- **Reduce telecommunications costs**

Reduces costs by lowering the agency's telecommunications bandwidth.

		FY 2013		FY 2014
General Fund	\$	(30,800)	\$	(30,800)

State Board of Elections

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

Operating Budget Summary

		General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$	10,755,377	\$ 15,189,706	\$ (2,308,745)
2010 Appropriation	\$	9,718,867	\$ 10,378,639	\$ (7,308,745)
2011 Appropriation	\$	9,488,616	\$ 4,716,250	\$ 2,319,612
2012 Appropriation	\$	8,387,754	\$ 4,091,250	\$ 2,319,612
2013 Base Budget	\$	8,387,754	\$ 4,091,250	\$ 2,319,612
2013 Addenda	\$	(281,561)	\$ 502,010	\$ 33,309
2013 Total	\$	8,106,193	\$ 4,593,260	\$ 2,352,921
2014 Base Budget	\$	8,387,754	\$ 4,091,250	\$ 2,319,612
2014 Addenda	\$	(270,488)	\$ 253,320	\$ 42,144
2014 Total	\$	8,117,266	\$ 4,344,570	\$ 2,361,756

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	30.00	7.00	37.00
2010 Appropriation	30.00	7.00	37.00
2011 Appropriation	30.00	7.00	37.00
2012 Appropriation	30.00	7.00	37.00
2013 Base Budget	30.00	7.00	37.00
2013 Addenda	0.00	0.00	0.00
2013 Total	30.00	7.00	37.00
2014 Base Budget	30.00	7.00	37.00
2014 Addenda	0.00	0.00	0.00
2014 Total	30.00	7.00	37.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

		FY 2013		FY 2014
General Fund	\$	13,758	\$	13,758
Nongeneral Fund	\$	4,054	\$	4,054

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

		FY 2013		FY 2014
General Fund	\$	82,963	\$	82,963

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

		FY 2013		FY 2014
General Fund	\$	6,644	\$	8,858

- **Enhance voting services in the Commonwealth**

Provides funds to fill an information technology position to address the increased reliance on computer applications in the agency. The position will assist in operating, maintaining, and developing the agency's several computer applications. This is necessary as information technology services become more critical in supporting the business mission of the agency.

	FY 2013	FY 2014
General Fund	\$ 97,185	\$ 106,020

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (54)	\$ (30)

- **Fund overseas military and civilian voting initiative**

Provides federal grant funds to improve procedures for the registration and voting by military personnel and civilians located overseas.

	FY 2013	FY 2014
Nongeneral Fund	\$ 337,270	\$ 88,580

Recommended Savings Addenda

- **Capture savings from contract review and reallocation**

Captures general fund savings by fully allocating allowable costs to the agency's federal funds.

	FY 2013	FY 2014
General Fund	\$ (60,686)	\$ (60,686)
Nongeneral Fund	\$ 60,686	\$ 60,686

- **Capture vacancy turnover savings**

Captures savings by keeping two general fund supported positions vacant throughout the fiscal year.

	FY 2013	FY 2014
General Fund	\$ (83,395)	\$ (83,395)

- **Charge additional allowable personnel expenses with nongeneral funds**

Captures general fund savings by allocating a larger percentage of the personal services expenses to the agency's federal funds for positions working on projects covered by those funds.

	FY 2013	FY 2014
General Fund	\$ (100,000)	\$ (100,000)
Nongeneral Fund	\$ 100,000	\$ 100,000

- **Reduce printing and mailing costs**

Removes funding for printing and mailing absentee and voter registration applications to localities. Instead the agency will make available electronic copies of the applications for localities to print as needed.

	FY 2013	FY 2014
General Fund	\$ (77,290)	\$ (77,290)

- **Reimburse all localities' electoral boards at a single rate**

Establishes a single state compensation rate for the local electoral board secretary, chair, and vice-chair. The single rate is applicable to all cities and counties. Localities can supplement the state's compensation.

	FY 2013	FY 2014
General Fund	\$ (160,686)	\$ (160,686)

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 almost \$80 billion to the Commonwealth's economy and employ more than 500,000 people - about 10.3 percent of all jobs in Virginia.

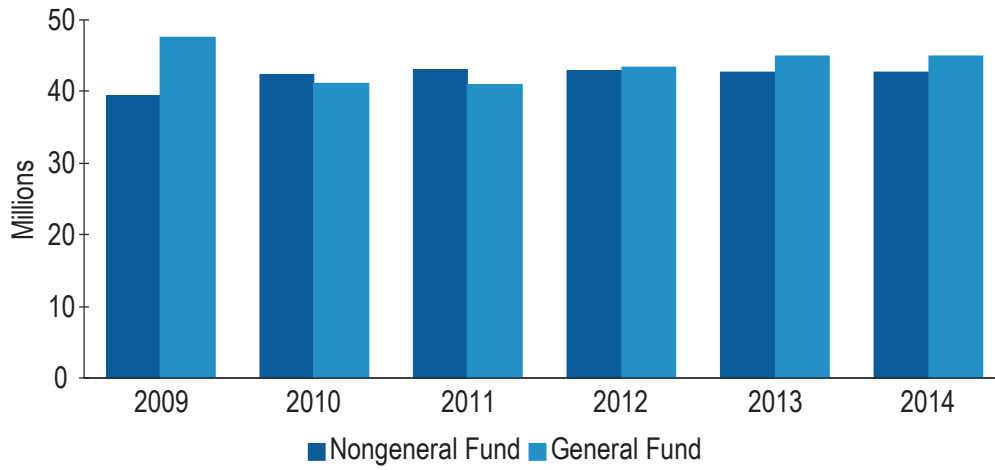
The Secretary oversees and provides policy guidance to two agencies - the Virginia Department of Agriculture and Consumer Services and the Virginia Department of Forestry. In addition to the agencies, the Secretary oversees the Virginia Agricultural Council and the Virginia Marine Products Board.



Office of Agriculture and Forestry Includes:

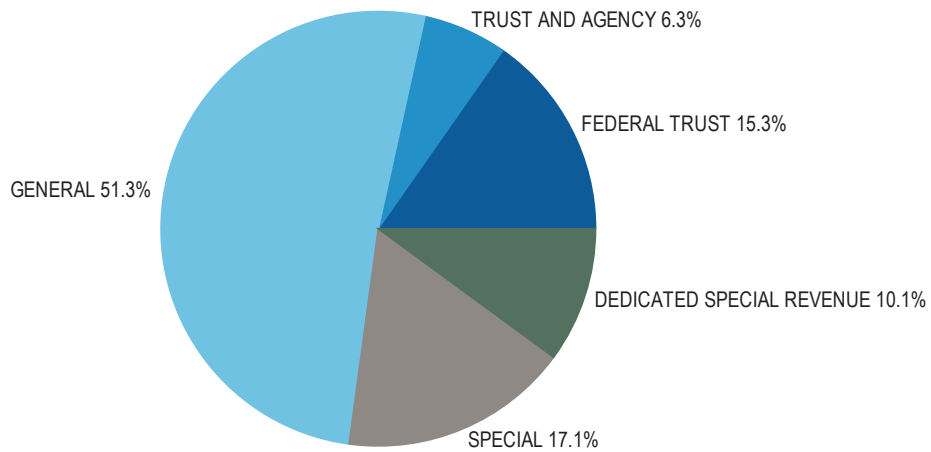
Secretary of Agriculture and Forestry	Department of Forestry
Department of Agriculture and Consumer Services	Agricultural Council

Office of Agriculture and Forestry Operating Budget History



Financing of the Office of Agriculture and Forestry*

Based on 2012-2014 Proposed Operating Budget
*Funds with totals less than 1% have not been included



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 \$80 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
2009 Appropriation	\$ 449,174	\$ 0	\$ 404,911
2010 Appropriation	\$ 447,339	\$ 0	\$ 404,911
2011 Appropriation	\$ 340,384	\$ 0	\$ 278,308
2012 Appropriation	\$ 340,384	\$ 0	\$ 278,308
2013 Base Budget	\$ 340,384	\$ 0	\$ 277,458
2013 Addenda	\$ 3,850	\$ 0	\$ 2,387
2013 Total	\$ 344,234	\$ 0	\$ 279,845
2014 Base Budget	\$ 340,384	\$ 0	\$ 277,458
2014 Addenda	\$ 4,218	\$ 0	\$ 2,387
2014 Total	\$ 344,602	\$ 0	\$ 279,845

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	3.00	0.00	3.00
2010 Appropriation	3.00	0.00	3.00
2011 Appropriation	3.00	0.00	3.00
2012 Appropriation	3.00	0.00	3.00
2013 Base Budget	3.00	0.00	3.00
2013 Addenda	0.00	0.00	0.00
2013 Total	3.00	0.00	3.00
2014 Base Budget	3.00	0.00	3.00
2014 Addenda	0.00	0.00	0.00
2014 Total	3.00	0.00	3.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 2,273	\$ 2,273

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 480	\$ 480

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 1,094	\$ 1,458

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 3	\$ 7

Department of Agriculture and Consumer Services

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
2009 Appropriation	\$ 30,452,180	\$ 28,697,697	\$ 37,024,363
2010 Appropriation	\$ 25,984,821	\$ 29,167,187	\$ 37,638,843
2011 Appropriation	\$ 26,990,668	\$ 30,563,378	\$ 34,290,131
2012 Appropriation	\$ 28,746,348	\$ 30,237,737	\$ 34,503,106
2013 Base Budget	\$ 28,746,348	\$ 30,237,737	\$ 33,348,242
2013 Addenda	\$ 1,221,020	\$ (464,798)	\$ 714,676
2013 Total	\$ 29,967,368	\$ 29,772,939	\$ 34,062,918
2014 Base Budget	\$ 28,746,348	\$ 30,237,737	\$ 33,348,242
2014 Addenda	\$ 1,537,386	\$ (464,798)	\$ 652,558
2014 Total	\$ 30,283,734	\$ 29,772,939	\$ 34,000,800

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	348.69	177.31	526.00
2010 Appropriation	310.29	186.71	497.00
2011 Appropriation	310.09	188.91	499.00
2012 Appropriation	310.09	191.91	502.00
2013 Base Budget	310.09	191.91	502.00
2013 Addenda	-4.09	8.09	4.00
2013 Total	306.00	200.00	506.00
2014 Base Budget	310.09	191.91	502.00
2014 Addenda	-4.09	8.09	4.00
2014 Total	306.00	200.00	506.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 170,011	\$ 170,011
Nongeneral Fund	\$ 111,769	\$ 111,769

- **Add appropriation for new nongeneral fund programs**

Establishes a base appropriation for two nongeneral fund programs that were initiated by legislation during the past biennium: reduced cigarette ignition propensity and regulation of waste kitchen grease haulers.

	FY 2013	FY 2014
Nongeneral Fund	\$ 233,643	\$ 233,643

- **Align budget with strategic plan**

Reallocates funding between service areas to match the strategic plan and accurately reflect legislative intent of funding.

- **Redistribute federal appropriation between service areas to match anticipated funding**

Reallocates the agency's federal appropriation across multiple programs with anticipated federal funding.

- **Redistribute positions to reflect strategic plan**

Redistributes positions to the correct service area and to reflect the strategic plan.

- **Reduce nongeneral fund appropriation to reflect most recent revenue estimates**

Reduces the agency's special and dedicated special fund appropriations to reflect the most recent nongeneral fund revenue estimates.

	FY 2013	FY 2014
Nongeneral Fund	\$ (2,200,000)	\$ (2,200,000)

- **Transfer appropriation to the correct nongeneral fund**

Reallocates federal appropriation to correctly depict the way in which federal grants are distributed by the U.S. Department of Agriculture.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 201,717	\$ 201,717

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 56,017	\$ 74,689

- **Appropriate funds for the Governor's Agriculture and Forestry Industries Development Fund**

Provides a general fund appropriation to capitalize the fund which will be established in legislation to be introduced during the 2012 General Assembly Session. The fund is intended to support localities in their efforts to attract new and expanding agriculture and forestry processing/value-added/manufacturing facilities using Virginia grown products.

	FY 2013	FY 2014
General Fund	\$ 1,000,000	\$ 1,000,000

- **Commercialize specialty crops**

Provides funding for research, development, and the applied commercialization of specialty crops, or crops that are not currently available under widespread commercial production in Virginia. These efforts will facilitate production of specialty crops that can be used in existing processing facilities or encourage the location of facilities using these crops in Virginia. Crops may also be grown for export purposes.

	FY 2013	FY 2014
General Fund	\$ 50,000	\$ 50,000

- **Expand international marketing opportunities for Virginia agricultural products**

Provides general fund support to expand international marketing opportunities for Virginia's agricultural products.

	FY 2013	FY 2014
General Fund	\$ 260,226	\$ 410,226
Authorized Positions	1.00	1.00

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (2,347)	\$ (1,286)

- **Increase appropriation for the Virginia Wine Promotion Fund**

Increases the appropriation for the Virginia Wine Promotion Fund to reflect increased wine liter tax collections.

	FY 2013	FY 2014
General Fund	\$ 174,699	\$ 174,699

- **Provide additional support for the weights and measures program**

Provides additional support for the Virginia Department of Agriculture and Consumer Services' Weights and Measures program by establishing a per device fee, not to exceed \$8.00 per device.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,000,000	\$ 1,000,000
Authorized Positions	6.00	6.00

- **Provide funding to agencies for changes in payroll processing costs**

Provides funding for organizational changes related to processing payroll that are expected to achieve long term efficiencies.

	FY 2013	FY 2014
General Fund	\$ 37,345	\$ 37,345

- **Provide funding to improve oversight for the Virginia Winery Distribution Company**

Provides additional management for the Virginia Winery Distribution Company to address the growth in wine sales in the Commonwealth.

	FY 2013	FY 2014
General Fund	\$ 62,258	\$ 61,258
Authorized Positions	1.00	1.00

- **Purchase equipment using the state's Master Equipment Lease Purchase program**

Provides funding for the purchase of backup generators for regional laboratories through the state's Master Equipment Lease Purchase program. The equipment will be financed over a seven year period and funding will become available December 2012.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 208,751

Recommended Savings Addenda

- **Eliminate funding for bulletin and exhibit**

Eliminates funding for the agency bulletin publication and the agency exhibit at the State Fair of Virginia.

	FY 2013	FY 2014
General Fund	\$ (8,650)	\$ (8,650)

- **Eliminate rent assistance provided to the Department of Agriculture's National Agricultural Statistics Service**

Eliminates rent assistance provided to the U.S. Department of Agriculture's National Agricultural Statistics Service. Currently, the agency pays half of the rent on the space occupied by this division of the U.S. Department of Agriculture in the Oliver Hill Building.

	FY 2013	FY 2014
General Fund	\$ (44,250)	\$ (44,250)

- **Eliminate state support of the National Agricultural Statistics Service**

Eliminates the remaining state support for cooperative efforts of the Virginia State Office of the U.S. Department of Agriculture's National Agricultural Statistics Service for conducting surveys and disseminating statistical information on Virginia agriculture.

	FY 2013	FY 2014
General Fund	\$ (9,883)	\$ (9,883)

- **Increase food inspection fee to fund testing**

Increases the annual inspection fee that is paid by each business that processes, manufactures, stores, or sells food by \$20. The amount of the inspection fee will be \$60. The additional revenue will be used to supplant general fund support for food safety and security testing.

	FY 2013	FY 2014
General Fund	\$ (223,420)	\$ (223,420)
Nongeneral Fund	\$ 223,420	\$ 223,420

- **Increase laboratory fees for poultry testing**

Increases the fee the department charges for testing related to avian influenza and other testing, not related to avian influenza. Poultry products, broilers and turkeys, are two of Virginia's top agricultural commodities.

	FY 2013	FY 2014
General Fund	\$ (48,962)	\$ (48,962)
Nongeneral Fund	\$ 48,962	\$ 48,962

- **Merge charitable gaming inspection and enforcement functions**

Eliminates two positions that are responsible for enforcement of charitable gaming regulations and moves responsibility for enforcement to the inspection unit.

	FY 2013	FY 2014
General Fund	\$ (46,596)	\$ (107,714)
Authorized Positions	-2.00	-2.00

- **Partial closing of the Ivor Regional Animal Health Laboratory**

Eliminates necropsy services and bacteriology testing at the Ivor Regional Animal Health Laboratory. The partial closure will still allow for testing in dairy microbiology, serology, and parasitology.

	FY 2013	FY 2014
General Fund	\$ (152,085)	\$ (152,085)
Authorized Positions	-2.00	-2.00

- **Reduce charitable gaming wage positions**

Eliminates three wage positions responsible for charitable gaming licensing, inspection, and enforcement.

	FY 2013	FY 2014
General Fund	\$ (125,202)	\$ (125,202)

- **Reduce discretionary expenses**

Reduces the funding for postage and mail services.

	FY 2013	FY 2014
General Fund	\$ (12,450)	\$ (12,450)

- **Transfer positions and merge registration responsibilities**

Transfers two positions that are responsible for charitable gaming registration to charitable solicitation registration and combines program registration responsibilities. Two general fund positions will now be supported with nongeneral fund dollars.

	FY 2013	FY 2014
General Fund	\$ (117,408)	\$ (117,408)
Nongeneral Fund	\$ 117,408	\$ 117,408

Department of Forestry

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
2009 Appropriation	\$ 16,704,493	\$ 10,270,122	\$ 18,356,495
2010 Appropriation	\$ 14,687,840	\$ 12,611,492	\$ 18,638,165
2011 Appropriation	\$ 13,688,926	\$ 12,061,492	\$ 16,165,582
2012 Appropriation	\$ 14,302,210	\$ 12,061,492	\$ 16,358,985
2013 Base Budget	\$ 14,302,210	\$ 12,061,492	\$ 16,551,505
2013 Addenda	\$ 354,999	\$ 272,565	\$ 34,472
2013 Total	\$ 14,657,209	\$ 12,334,057	\$ 16,585,977
2014 Base Budget	\$ 14,302,210	\$ 12,061,492	\$ 16,551,505
2014 Addenda	\$ 30,690	\$ 436,780	\$ (157,287)
2014 Total	\$ 14,332,900	\$ 12,498,272	\$ 16,394,218

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	206.77	112.61	319.38
2010 Appropriation	179.39	112.61	292.00
2011 Appropriation	179.39	112.61	292.00
2012 Appropriation	179.39	112.61	292.00
2013 Base Budget	179.39	112.61	292.00
2013 Addenda	-2.00	0.00	-2.00
2013 Total	177.39	112.61	290.00
2014 Base Budget	179.39	112.61	292.00
2014 Addenda	-5.00	0.00	-5.00
2014 Total	174.39	112.61	287.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 156,162	\$ 156,162
Nongeneral Fund	\$ 77,565	\$ 77,565

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 103,126	\$ 103,126

- **Develop mobile information technology environment for employees**

Authorizes the Department of Forestry to sell three buildings and to use the proceeds of the sales to begin to replace the computers assigned to field staff with notebook computers and provide field staff with wireless smart phones. It is anticipated that in the long-term the implementation of the new technology will increase efficiency and ultimately reduce costs.

		FY 2013		FY 2014
Nongeneral Fund	\$	75,000	\$	359,215

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2013		FY 2014
General Fund	\$	9,091	\$	12,840

- **Provide additional funding for the purchase of heavy equipment**

Provides funding for the department to acquire forest fire protection and suppression equipment through the state's Master Equipment Lease Purchase program.

		FY 2013		FY 2014
General Fund	\$	250,000	\$	0

- **Provide funding to agencies for changes in payroll processing costs**

Provides funding for organizational changes related to processing payroll that are expected to achieve long term efficiencies.

		FY 2013		FY 2014
General Fund	\$	40,668	\$	40,668

- **Upgrade fiscal system**

Provides funding to replace the agency's existing accounts receivable fiscal system. The agency will use nongeneral fund sources in FY 2013; a general fund appropriation is provided in FY 2014. The agency's existing financial system is based on a 20 year-old, unsupported dBASE III platform and is out of compliance with the Commonwealth's standards. Due to the age of the software and lack of source code, no modifications can be done to bring this system into compliance.

		FY 2013		FY 2014
General Fund	\$	0	\$	120,000
Nongeneral Fund	\$	120,000	\$	0

Recommended Savings Addenda

- **Discontinue contractual agreement for hydrologist**

Discontinues a contractual agreement with Virginia Tech to support research projects under the direction of their hydrologist on staff.

		FY 2013		FY 2014
General Fund	\$	0	\$	(20,000)

- **Discontinue printing annual forestry calendar**

Eliminates the use of general fund dollars to produce the annual calendar.

		FY 2013		FY 2014
General Fund	\$	(20,000)	\$	(20,000)

- **Eliminate vacant positions**

Eliminates positions that become vacant through turnover of personnel, or the ability of the agency to supplant general fund dollars with nongeneral fund dollars.

		FY 2013		FY 2014
General Fund	\$	(170,347)	\$	(314,506)
Authorized Positions		-2.00		-4.00

- **Reduce unit budgets**

Reduces expenditures across the agency.

		FY 2013		FY 2014
General Fund	\$	(13,701)	\$	0

- **Reduce workforce**

Eliminates one filled position in administration.

		FY 2013		FY 2014
General Fund	\$	0	\$	(47,600)
Authorized Positions		0.00		-1.00

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
2009 Appropriation	\$ 0	\$ 490,334	\$ 12,918
2010 Appropriation	\$ 0	\$ 490,334	\$ 12,918
2011 Appropriation	\$ 0	\$ 490,334	\$ 12,918
2012 Appropriation	\$ 0	\$ 490,334	\$ 12,918
2013 Base Budget	\$ 0	\$ 490,334	\$ 12,918
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 0	\$ 490,334	\$ 12,918
2014 Base Budget	\$ 0	\$ 490,334	\$ 12,918
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 0	\$ 490,334	\$ 12,918

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 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.

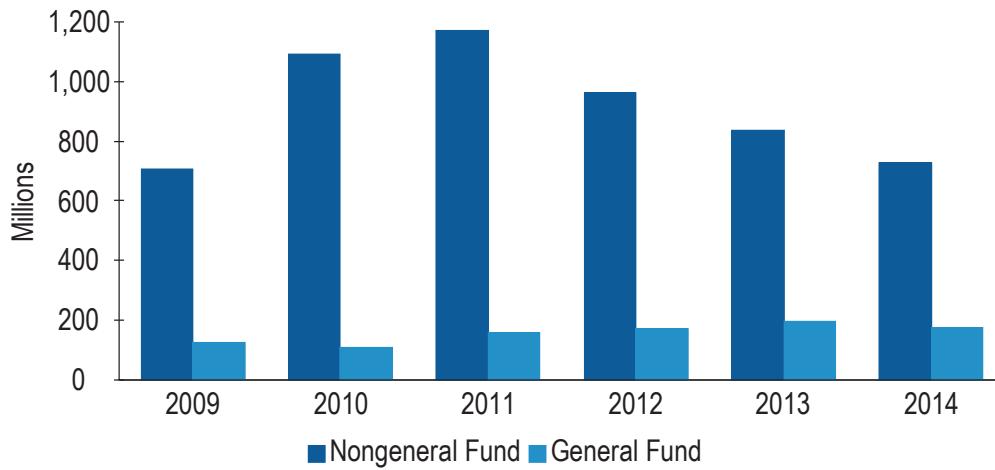
Whether you are looking to start a business or relocate a multi-million dollar company in Virginia, we are ready to assist you.



Office of Commerce and Trade Includes:

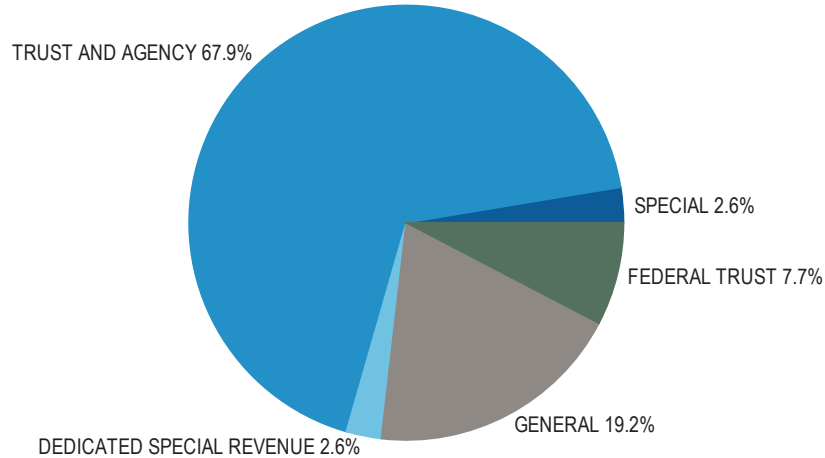
Secretary of Commerce and Trade	Department of Mines, Minerals and Energy
Economic Development Incentive Payments	Department of Professional and Occupational Regulation
Board of Accountancy	Virginia Economic Development Partnership
Department of Business Assistance	Virginia Employment Commission
Department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

Office of Commerce and Trade Operating Budget History



Financing of the Office of Commerce and Trade*

Based on 2012-2014 Proposed Operating Budget
*Funds with totals less than 1% have not been included



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
2009 Appropriation	\$ 24,681,077	\$ 0	\$ 771,432
2010 Appropriation	\$ 14,592,047	\$ 375,000	\$ 771,432
2011 Appropriation	\$ 624,806	\$ 0	\$ 514,295
2012 Appropriation	\$ 624,806	\$ 0	\$ 514,295
2013 Base Budget	\$ 624,806	\$ 0	\$ 524,420
2013 Addenda	\$ 6,915	\$ 0	\$ 4,867
2013 Total	\$ 631,721	\$ 0	\$ 529,287
2014 Base Budget	\$ 624,806	\$ 0	\$ 524,420
2014 Addenda	\$ 7,607	\$ 0	\$ 4,867
2014 Total	\$ 632,413	\$ 0	\$ 529,287

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	8.00	0.00	8.00
2010 Appropriation	8.00	0.00	8.00
2011 Appropriation	7.00	0.00	7.00
2012 Appropriation	7.00	0.00	7.00
2013 Base Budget	7.00	0.00	7.00
2013 Addenda	0.00	0.00	0.00
2013 Total	7.00	0.00	7.00
2014 Base Budget	7.00	0.00	7.00
2014 Addenda	0.00	0.00	0.00
2014 Total	7.00	0.00	7.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 4,731	\$ 4,731

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 197	\$ 197

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 2,051	\$ 2,734

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (64)	\$ (55)

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 Office of the Secretary of Veterans Affairs and Homeland Security.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 0	\$ 0
2010 Appropriation	\$ 0	\$ 0	\$ 0
2011 Appropriation	\$ 49,995,436	\$ 475,000	\$ 0
2012 Appropriation	\$ 53,775,384	\$ 375,000	\$ 0
2013 Base Budget	\$ 53,775,384	\$ 375,000	\$ 0
2013 Addenda	\$ 15,551,000	\$ 160,000	\$ 0
2013 Total	\$ 69,326,384	\$ 535,000	\$ 0
2014 Base Budget	\$ 53,775,384	\$ 375,000	\$ 0
2014 Addenda	\$ 10,958,210	\$ 0	\$ 0
2014 Total	\$ 64,733,594	\$ 375,000	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Remove one-time costs for various economic development grants and incentives**

Removes one-time costs associated with various grants and incentives, including grants under the Virginia Investment Partnership Grant and the Major Eligible Employer Grant programs.

	FY 2013	FY 2014
General Fund	\$ (28,964,329)	\$ (28,964,329)

- **Continue funding for SRI-Shenandoah Valley, International**

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

	FY 2013	FY 2014
General Fund	\$ 1,000,000	\$ 0

- **Continue funding for the Major Eligible Employer Performance Grant Program**

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

	FY 2013	FY 2014
General Fund	\$ 5,000,000	\$ 5,000,000

- **Continue funding for the Micron Semiconductor Performance Grant Program**

Continues 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 2013	FY 2014
General Fund	\$ 5,400,000	\$ 5,400,000

- **Continue funding for the Virginia Investment Partnership Performance Grant Program**

Provides funding for payments under the Virginia Investment Partnership (VIP) Grant Program during the 2012-2014 biennium. VIP is used to encourage existing Virginia manufacturers or research and development services to continue to invest in Virginia and to provide stable employment opportunities by adding production capacity, utilizing state-of-the-art technology, and modernizing assembly processes.

	FY 2013	FY 2014
General Fund	\$ 3,042,329	\$ 5,322,539
Nongeneral Fund	\$ 160,000	\$ 0

- **Continue funding to attract an aerospace engine manufacturer**

Continues funding to attract Rolls-Royce, a world-leading provider of power systems and services for use on land, at sea, and in the air, to Prince George County. The company located a state-of-the-art aeroengine facility in Prince George County. The projects will create a total of over 500 new jobs. This amendment includes funding for a variety of components, including a higher education grant, project management, and job creation grants provided for in the Code of Virginia.

	FY 2013	FY 2014
General Fund	\$ 9,273,000	\$ 10,400,000

- **Fund the Advanced Shipbuilding Training Facility Grant Program**

Provides funding for payments under the Advanced Shipbuilding Training Facility Grant Program. As provided for in Section 59.1-284.23, Code of Virginia, and a memorandum of understanding between the Commonwealth, Huntington Ingalls Incorporated (formerly Northrup Grumman Shipbuilding, Inc.), and the Industrial Development Authority of the City of Newport News, Virginia. Over the course of the grant period, it is estimated that payments will total approximately \$33 million and occur over a five year period.

	FY 2013	FY 2014
General Fund	\$ 5,000,000	\$ 5,000,000

- **Implement an advanced manufacturing initiative**

Provides \$2 million in FY 2013 to support grants to assist political subdivisions in the performance of site and site development work for prospective Major Employment and Investment Projects, as defined in § 2.2-2260, Code of Virginia. Also, provides \$2 million in FY 2014 to enhance and supplement efforts currently underway at the Commonwealth Center for Advanced Manufacturing.

	FY 2013	FY 2014
General Fund	\$ 2,000,000	\$ 2,000,000

- **Implement life sciences initiative**

Provides funding for a research consortium, to be initially comprised of the University of Virginia, Virginia Commonwealth University, Virginia Polytechnic Institute and State University, George Mason University and the Eastern Virginia Medical School. Other publicly-supported institutions of higher education in the Commonwealth may choose to join the consortium. The consortium will contract with private entities, foundations and other governmental sources to capture and perform research in the biosciences. Up to \$500,000 of the funding may be used for administrative, promotional, and legal costs of establishing and administering the consortium.

	FY 2013	FY 2014
General Fund	\$ 5,000,000	\$ 5,000,000

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

Increases funding in the Governor's Motion Picture Opportunity Fund in each year of the 2012-2014 biennium. Currently, each year of the base for the 2012-2014 biennium includes \$3.0 million, from the general fund, and \$375,000 in nongeneral fund appropriation for revenue generated by the Digital Media Fee.

	FY 2013	FY 2014
General Fund	\$ 500,000	\$ 500,000

- **Provide funding for the Virginia Economic Development Incentive Grant Program**

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

	FY 2013	FY 2014
General Fund	\$ 800,000	\$ 1,300,000

- **Provide funding to assist localities affected by Base Realignment and Closure Commission recommendations**

Provides funding for matching grants to assist Virginia localities affected by the base realignment and closure process. This funding, which will be used to match local and other funds, can be used for infrastructure, environmental clean-up, workforce training, and related non-recurring costs for localities that may lose or gain personnel and facilities from the realignment. In allocating funds, priority will be given first to any locality in which a United States Navy Master Jet Base is located.

	FY 2013	FY 2014
General Fund	\$ 7,500,000	\$ 0

Board of Accountancy

The Virginia Board of Accountancy's (VBOA) 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
2009 Appropriation	\$ 0	\$ 918,136	\$ 667,814
2010 Appropriation	\$ 0	\$ 919,454	\$ 667,814
2011 Appropriation	\$ 0	\$ 1,107,017	\$ 631,358
2012 Appropriation	\$ 0	\$ 1,231,905	\$ 696,621
2013 Base Budget	\$ 0	\$ 1,231,905	\$ 696,621
2013 Addenda	\$ 0	\$ 357,868	\$ 5,141
2013 Total	\$ 0	\$ 1,589,773	\$ 701,762
2014 Base Budget	\$ 0	\$ 1,231,905	\$ 696,621
2014 Addenda	\$ 0	\$ 145,724	\$ 5,141
2014 Total	\$ 0	\$ 1,377,629	\$ 701,762

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	8.00	8.00
2010 Appropriation	0.00	8.00	8.00
2011 Appropriation	0.00	8.00	8.00
2012 Appropriation	0.00	8.00	8.00
2013 Base Budget	0.00	8.00	8.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	8.00	8.00
2014 Base Budget	0.00	8.00	8.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	8.00	8.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 5,331	\$ 5,331

- **Increase nongeneral fund appropriation to support information technology costs**

Provides additional nongeneral fund appropriation to support increased information technology expenses, including the implementation of new database system and associated ongoing maintenance costs. The current database system is no longer sufficient to meet the needs of the agency.

	FY 2013	FY 2014
Nongeneral Fund	\$ 352,537	\$ 140,393

Department of Business Assistance

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 10,561,722	\$ 1,245,603	\$ 4,600,678
2010 Appropriation	\$ 10,122,777	\$ 1,273,998	\$ 4,621,998
2011 Appropriation	\$ 14,800,899	\$ 1,273,998	\$ 3,289,345
2012 Appropriation	\$ 15,370,899	\$ 1,273,998	\$ 3,222,107
2013 Base Budget	\$ 15,370,899	\$ 1,273,998	\$ 3,222,107
2013 Addenda	\$ (5,073,059)	\$ 385,132	\$ 338,756
2013 Total	\$ 10,297,840	\$ 1,659,130	\$ 3,560,863
2014 Base Budget	\$ 15,370,899	\$ 1,273,998	\$ 3,222,107
2014 Addenda	\$ (5,069,837)	\$ 385,132	\$ 338,756
2014 Total	\$ 10,301,062	\$ 1,659,130	\$ 3,560,863

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	38.00	7.00	45.00
2010 Appropriation	35.00	7.00	42.00
2011 Appropriation	35.00	7.00	42.00
2012 Appropriation	35.00	7.00	42.00
2013 Base Budget	35.00	7.00	42.00
2013 Addenda	-1.00	0.00	-1.00
2013 Total	34.00	7.00	41.00
2014 Base Budget	35.00	7.00	42.00
2014 Addenda	-1.00	0.00	-1.00
2014 Total	34.00	7.00	41.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 21,008	\$ 21,008
Nongeneral Fund	\$ 4,544	\$ 4,544

- **Eliminate one-time funding provided to the Virginia Small Business Finance Authority**

Eliminates funding for the Virginia Small Business Financing Authority. This funding was a one-time appropriation in FY 2012 as part of the Governor's Economic Development and Job Creation package.

	FY 2013	FY 2014
General Fund	\$ (5,000,000)	\$ (5,000,000)

- **Merge Existing Business Services service area into the Business Formation Services service area**

Merges the Existing Business Services service area into the Business Formation Services service area to reflect internal reorganizations.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (20,429)	\$ (20,429)

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 9,526	\$ 12,701

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (164)	\$ (117)

- **Increase nongeneral fund appropriation to support the Virginia Small Business Financing Authority payroll processing change**

Increases nongeneral fund appropriation to more efficiently manage payroll expenses.

	FY 2013	FY 2014
Nongeneral Fund	\$ 380,588	\$ 380,588

Recommended Savings Addenda

- **Eliminate the agency's media program**

Eliminates funding and a position affiliated with the agency's filming function.

	FY 2013	FY 2014
General Fund	\$ (83,000)	\$ (83,000)
Authorized Positions	-1.00	-1.00

Department of Housing and Community Development

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

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 40,780,480	\$ 71,513,064	\$ 7,866,896
2010 Appropriation	\$ 36,063,807	\$ 81,844,840	\$ 7,727,634
2011 Appropriation	\$ 38,611,729	\$ 81,844,840	\$ 7,791,181
2012 Appropriation	\$ 46,896,153	\$ 81,844,840	\$ 7,791,181
2013 Base Budget	\$ 46,896,153	\$ 81,844,840	\$ 7,295,408
2013 Addenda	\$ 4,586,156	\$ (22,397,227)	\$ 75,523
2013 Total	\$ 51,482,309	\$ 59,447,613	\$ 7,370,931
2014 Base Budget	\$ 46,896,153	\$ 81,844,840	\$ 7,295,408
2014 Addenda	\$ (3,522,170)	\$ (23,897,227)	\$ 75,523
2014 Total	\$ 43,373,983	\$ 57,947,613	\$ 7,370,931

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	82.50	23.50	106.00
2010 Appropriation	82.50	23.50	106.00
2011 Appropriation	55.90	51.10	107.00
2012 Appropriation	55.90	51.10	107.00
2013 Base Budget	55.90	51.10	107.00
2013 Addenda	0.00	0.00	0.00
2013 Total	55.90	51.10	107.00
2014 Base Budget	55.90	51.10	107.00
2014 Addenda	0.00	0.00	0.00
2014 Total	55.90	51.10	107.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 37,579	\$ 37,579
Nongeneral Fund	\$ 37,944	\$ 37,944

- **Move funds to the correct service area**

Moves funds for dues for membership in the Appalachian Regional Commission between service areas.

- **Remove funding in FY 2014 for Fort Monroe Authority**

Removes funding for the authority in FY 2014 from the base budget. Historically, funding for the authority is addressed on an annual basis.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (1,926,833)

- **Transfer funding for regional collaboration**

Transfers general fund dollars for the Building Collaborative Communities program from the Virginia Economic Development Partnership, as the Department of Housing and Community Development is managing and administering the program.

	FY 2013	FY 2014
General Fund	\$ 200,000	\$ 200,000

- **Realign positions**

Realigns the agency's budget to reflect its current organizational structure.

- **Reduce the agency's federal and dedicated special revenue appropriation to reflect anticipated revenues**

Reduces the agency's federal and dedicated special revenue appropriation to reflect anticipated revenue and cash balances available for expenditure in FY 2013 and FY 2014.

	FY 2013	FY 2014
Nongeneral Fund	\$ (22,435,171)	\$ (23,935,171)

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 41,184	\$ 41,184

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 16,677	\$ 22,236

- **Expand the range of activities included in housing assistance services**

Amends the language in the Appropriation Act that directs the priorities and funding of homeless services to better reflect the recommendations of the Homeless Outcome Advisory Committee to include increasing the flexibility of funding to prevent homelessness.

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (1,425)	\$ (1,336)

- **Increase support for the Southwest Virginia Cultural Heritage Foundation**

Provides additional funding for the Southwest Virginia Cultural Heritage Foundation specifically for the operation of the Heartwood artisan center. The 2010 General Assembly created the foundation to establish regional economic development, largely through the promotion of organizations and activities that increase tourism and other asset-based enterprises, including Heartwood: Southwest Virginia's Artisan Center. Heartwood showcases the cultural and natural assets of the region and seeks to direct the traveling public to communities throughout the region. Also, includes language directing the foundation to develop a plan for the center to become self-sufficient and submit that plan to the Governor by October 1, 2012.

	FY 2013	FY 2014
General Fund	\$ 250,000	\$ 0

- **Provide funding for the Fort Monroe Authority**

Provides additional operating funding for the Fort Monroe Authority in FY 2013. As a result of decisions made by the federal Base Realignment and Closure Commission, Fort Monroe ceased to be an army base in 2011, and at that time most of the site reverted to the Commonwealth. Among other duties, the Authority is responsible for oversight of 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 2013	FY 2014
General Fund	\$ 4,299,641	\$ 0

- **Reduce homelessness in Virginia by providing rapid re-housing assistance**

Provides funding for rapid re-housing assistance to persons experiencing homelessness. Rapid re-housing assistance focuses on moving homeless persons out of shelters and into permanent housing solutions as quickly as possible. This funding is consistent with the Homeless Outcomes Advisory Committee's recommendations.

	FY 2013	FY 2014
General Fund	\$ 500,000	\$ 0

- **Reduce homelessness through the creation of permanent supportive housing**

Provides funding to help develop new permanent supportive housing to house chronically homeless persons across the Commonwealth. Funding will be leveraged with private, federal, and/or local funds to construct housing. Housing and Community Development's contribution toward the construction costs will write-down the costs of the housing development and the savings will translate to less expensive rent for the tenants, thus making the housing affordable to individuals whose sole income is generally social security, SSI or disability payments. In addition to affordability, existing state programs and local social services agencies and behavioral health agencies will provide services. This funding is consistent with the Homeless Outcomes Advisory Committee's recommendations. As part of its annual report on the state's homeless programs, the department will include information regarding the accomplishments achieved with these funds.

	FY 2013	FY 2014
General Fund	\$ 1,000,000	\$ 0

Recommended Savings Addenda

- **Capture savings from Master Equipment Lease Purchase payments**

Captures funding currently in the agency's base for the purchase of work stations through the Master Equipment Lease Purchase program. The funding was provided when the department relocated to its current location in the Main Street Centre.

	FY 2013	FY 2014
General Fund	\$ (120,000)	\$ (120,000)

- **Eliminate funding for the Research and Development Grant Program**

Reduces funding for the program by 50 percent in FY 2013 and eliminates funding beginning in FY 2014. The intent of the grant program was to provide seed funds to strengthen significant industry clusters through product and process design innovations using applied research. Funds are reduced in the first year to help the program seek alternative funding prior to elimination in the second year.

	FY 2013	FY 2014
General Fund	\$ (137,500)	\$ (275,000)

- **Reduce funding for the Enterprise Zone Grant Program**

Reduces funding for grant payments under the Enterprise Zone Grant Program. In FY 2011, the department was able to pay 100 percent of eligible claims. An additional \$3.5 million was added to the program beginning in FY 2012.

	FY 2013	FY 2014
General Fund	\$ (1,500,000)	\$ (1,500,000)

Department of Labor and Industry

The Department of Labor and Industry makes Virginia a better place to work, live, and conduct business by promoting safe and healthy workplaces; protecting children from hazardous employment; developing job training opportunities through registered apprenticeship; supporting best employment practices; and assuring safe operation of boilers and pressure vessels.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 7,993,204	\$ 6,011,682	\$ 11,600,860
2010 Appropriation	\$ 7,973,248	\$ 6,061,682	\$ 11,859,648
2011 Appropriation	\$ 7,378,334	\$ 6,315,232	\$ 10,511,114
2012 Appropriation	\$ 7,647,413	\$ 6,061,682	\$ 10,511,114
2013 Base Budget	\$ 7,647,413	\$ 6,061,682	\$ 10,557,370
2013 Addenda	\$ (320,212)	\$ 769,143	\$ 53,573
2013 Total	\$ 7,327,201	\$ 6,830,825	\$ 10,610,943
2014 Base Budget	\$ 7,647,413	\$ 6,061,682	\$ 10,557,370
2014 Addenda	\$ (316,166)	\$ 769,143	\$ 92,301
2014 Total	\$ 7,331,247	\$ 6,830,825	\$ 10,649,671

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	119.31	63.69	183.00
2010 Appropriation	119.31	63.69	183.00
2011 Appropriation	119.31	63.69	183.00
2012 Appropriation	119.31	63.69	183.00
2013 Base Budget	119.31	63.69	183.00
2013 Addenda	-5.80	7.80	2.00
2013 Total	113.51	71.49	185.00
2014 Base Budget	119.31	63.69	183.00
2014 Addenda	-5.80	7.80	2.00
2014 Total	113.51	71.49	185.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 57,742	\$ 57,742
Nongeneral Fund	\$ 38,443	\$ 38,443

- **Merge the Asbestos Lead Safety service area into the Virginia Occupational Safety and Health Services service area**

Merges the Asbestos Lead Safety service area into the Virginia Occupational Safety and Health Services service area to allow for agency efficiencies.

- **Transfer field office personnel to the correct service area**

Transfers field office personnel to the correct service area aligning the full-time employee level with the appropriate funding levels.

- **Transfer general fund appropriation to programs for field office rent expenditures**

Transfers general fund appropriation to applicable programs for the payment of field office rent.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 72,292	\$ 72,292

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 11,172	\$ 14,896

- **Expand the Virginia Voluntary Protection Program**

Provides support to expand Virginia's Voluntary Protection Program, which is designed to assist businesses and state and local government agencies in substantially improving occupational safety and health protections through voluntary and cooperative efforts.

	FY 2013	FY 2014
Nongeneral Fund	\$ 730,700	\$ 730,700
Resources	\$ (365,350)	\$ (365,350)
Authorized Positions	8.00	8.00

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 891	\$ 1,213

Recommended Savings Addenda

- **Capture turnover and vacancy savings**

Eliminates funding for three vacant positions within the agency.

	FY 2013	FY 2014
General Fund	\$ (154,103)	\$ (154,103)

- **Eliminate the Virginia Labor and Employment Law Division**

Eliminates the Virginia Labor and Employment Law Division of the agency. Assistance with wage and employment issues may be provided by the United States Department of Labor.

	FY 2013	FY 2014
General Fund	\$ (220,206)	\$ (308,206)
Authorized Positions	-6.00	-6.00

- **Reduce agency discretionary expenditures**

Absorbs severance costs associated with the elimination of the Virginia Labor and Employment Law Division of the agency out of discretionary funds, allowing for general fund savings in FY 2013.

	FY 2013	FY 2014
General Fund	\$ (88,000)	\$ 0

Department of Mines, Minerals and Energy

It is the mission of the Department of Mines, Minerals and Energy (DMME) to enhance the development and conservation of energy and mineral resources in a safe and environmentally sound manner to support a more productive economy.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 12,102,933	\$ 20,844,848	\$ 18,677,383
2010 Appropriation	\$ 11,538,947	\$ 21,320,408	\$ 19,090,945
2011 Appropriation	\$ 11,798,151	\$ 21,864,283	\$ 17,751,700
2012 Appropriation	\$ 10,766,278	\$ 21,914,006	\$ 17,679,263
2013 Base Budget	\$ 10,766,278	\$ 21,914,006	\$ 17,044,455
2013 Addenda	\$ 989,840	\$ 437,638	\$ 415,625
2013 Total	\$ 11,756,118	\$ 22,351,644	\$ 17,460,080
2014 Base Budget	\$ 10,766,278	\$ 21,914,006	\$ 17,044,455
2014 Addenda	\$ 492,786	\$ 437,638	\$ 415,625
2014 Total	\$ 11,259,064	\$ 22,351,644	\$ 17,460,080

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	157.62	76.38	234.00
2010 Appropriation	156.62	76.38	233.00
2011 Appropriation	155.62	77.38	233.00
2012 Appropriation	155.62	77.38	233.00
2013 Base Budget	155.62	77.38	233.00
2013 Addenda	-1.59	1.59	0.00
2013 Total	154.03	78.97	233.00
2014 Base Budget	155.62	77.38	233.00
2014 Addenda	-1.59	1.59	0.00
2014 Total	154.03	78.97	233.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 77,835	\$ 77,835
Nongeneral Fund	\$ 69,790	\$ 69,790

- **Remove one-time deposit to the Solar Photovoltaic Manufacturing Incentive Grant Fund**

Removes general fund appropriation provided in FY 2012 for a one-time deposit to the Solar Photovoltaic Manufacturing Incentive Grant Fund.

	FY 2013	FY 2014
General Fund	\$ (74,000)	\$ (74,000)

- **Adjust agency positions for proper alignment and to reflect previous budget reductions**

Aligns the agency's position level in accordance with implemented reduction strategies and organizational changes.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 527,886	\$ 527,886

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 2,664	\$ 3,552

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 55,303	\$ 57,361

- **Provide funding for data collection to support the offshore wind energy industry in Virginia**

Provides funding for offshore wind research and development in order to accelerate and assist private development of the Virginia Wind Energy Area.

	FY 2013	FY 2014
General Fund	\$ 500,000	\$ 0

- **Provide general fund support for critical gas and oil worker and public safety oversight**

Provides general fund appropriation to compensate for a significant decline in the nongeneral fund revenue source that is used to support critical public safety work of the agency's Division of Gas and Oil.

	FY 2013	FY 2014
General Fund	\$ 300,000	\$ 300,000

Recommended Savings Addenda

- **Capture savings from reallocation of workload to improve efficiency**

Reallocates workloads in the Coal Environmental Protection and Land Reclamation service area in accordance with a reduction in the number of inspectable units and a change to the mining and field requirements.

	FY 2013	FY 2014
General Fund	\$ (32,000)	\$ (32,000)

- **Shift operating costs supported by general fund appropriation to a federal energy grant**

Transfers various operating costs within the Energy Conservation and Alternative Energy Supply service area to the federal State Energy Program grant.

	FY 2013	FY 2014
General Fund	\$ (96,848)	\$ (96,848)
Nongeneral Fund	\$ 96,848	\$ 96,848

- **Supplant operating and personnel costs supported by general fund appropriation with indirect cost recoveries**

Transfers operating and personnel costs in the Administrative and Support Services division from general fund support to being supported by indirect cost recoveries.

	FY 2013	FY 2014
General Fund	\$ (143,000)	\$ (143,000)
Nongeneral Fund	\$ 143,000	\$ 143,000

- **Transfer a portion of personnel costs to a federal grant**

Transfers a portion of personnel costs within the Energy Conservation and Alternative Energy Supply service area to the federal State Energy Program grant.

	FY 2013	FY 2014
General Fund	\$ (48,000)	\$ (48,000)
Nongeneral Fund	\$ 48,000	\$ 48,000

- **Transfer personnel and operating costs to permit fee revenue**

Supplants general fund supporting personnel costs and serving as match to a federal grant with permit fee revenue.

	FY 2013	FY 2014
General Fund	\$ (80,000)	\$ (80,000)
Nongeneral Fund	\$ 80,000	\$ 80,000

Department of Professional and Occupational Regulation

The mission of the Department of Professional and Occupational Regulation is to promote a positive business climate by licensing qualified professionals in the least intrusive,

least burdensome, most efficient manner. Our efforts to ensure a competent workforce and educate consumers help protect the public's health, safety and welfare.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 19,656,606	\$ 13,515,525
2010 Appropriation	\$ 0	\$ 20,985,230	\$ 14,448,977
2011 Appropriation	\$ 0	\$ 21,197,545	\$ 14,675,206
2012 Appropriation	\$ 0	\$ 21,842,019	\$ 14,675,206
2013 Base Budget	\$ 0	\$ 21,842,019	\$ 15,336,160
2013 Addenda	\$ 0	\$ 270,555	\$ 210,581
2013 Total	\$ 0	\$ 22,112,574	\$ 15,546,741
2014 Base Budget	\$ 0	\$ 21,842,019	\$ 15,336,160
2014 Addenda	\$ 0	\$ 311,050	\$ 228,725
2014 Total	\$ 0	\$ 22,153,069	\$ 15,564,885

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	186.00	186.00
2010 Appropriation	0.00	202.00	202.00
2011 Appropriation	0.00	202.00	202.00
2012 Appropriation	0.00	202.00	202.00
2013 Base Budget	0.00	202.00	202.00
2013 Addenda	0.00	1.00	1.00
2013 Total	0.00	203.00	203.00
2014 Base Budget	0.00	202.00	202.00
2014 Addenda	0.00	1.00	1.00
2014 Total	0.00	203.00	203.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 136,436	\$ 136,436

- **Increase nongeneral fund appropriation for additional building rent**

Provides additional nongeneral fund appropriation to cover increased rent costs based on the rent schedule of estimated agency billings provided by the Department of General Services.

	FY 2013	FY 2014
Nongeneral Fund	\$ 30,541	\$ 59,092

- **Increase staff support for the Real Estate Board to meet heavier workloads**

Provides a full-time employee and nongeneral fund appropriation to support additional responsibilities of the Real Estate Board as a result of legislation passed by the 2010 General Assembly (Chapter 373).

		FY 2013		FY 2014
Nongeneral Fund	\$	103,578	\$	115,522
Authorized Positions		1.00		1.00

Virginia Economic Development Partnership

The Virginia Economic Development Partnership's (VEDP) mission is 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
2009 Appropriation	\$ 16,076,010	\$ 0	\$ 0
2010 Appropriation	\$ 15,006,151	\$ 0	\$ 0
2011 Appropriation	\$ 18,444,647	\$ 0	\$ 0
2012 Appropriation	\$ 18,699,713	\$ 0	\$ 0
2013 Base Budget	\$ 18,699,713	\$ 0	\$ 0
2013 Addenda	\$ 778,387	\$ 0	\$ 0
2013 Total	\$ 19,478,100	\$ 0	\$ 0
2014 Base Budget	\$ 18,699,713	\$ 0	\$ 0
2014 Addenda	\$ (721,613)	\$ 0	\$ 0
2014 Total	\$ 17,978,100	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

		FY 2013		FY 2014
General Fund	\$	68,601	\$	68,601

- **Transfer funding for the regional collaboration program**

Transfers general fund dollars for the Building Collaborative Communities program from the Virginia Economic Development Partnership, as the Department of Housing and Community Development is managing and administering the program.

		FY 2013		FY 2014
General Fund	\$	(200,000)	\$	(200,000)

- **Implement regional marketing initiatives**

Provides funds for the Virginia Economic Development Partnership to expand a pilot program in which staff work with regional economic development organizations, private sector entities, higher education, and other partners to develop region-specific economic development plans or strategies.

		FY 2013		FY 2014
General Fund	\$	500,000	\$	0

- **Provide additional funding for an expanded international marketing campaign**

Provides additional funding to augment the agency's presence in Europe, Japan, China, and India. Internationally, the funds will support several opportunities to pitch Virginia as a location to which to expand operations. Domestically, the funds will support a sustained marketing campaign to subsidiaries of internationally-headquartered companies.

		FY 2013		FY 2014
General Fund	\$	1,000,000	\$	0

Recommended Savings Addenda

- **Reduce discretionary expenses**

Reduces funding for non-core mission activities.

		FY 2013		FY 2014
General Fund	\$	(218,848)	\$	(218,848)

• Reduce funding for the Brownfields Restoration and Economic Development Fund

Reduces funding for the Brownfields Restoration and Economic Development Fund, which provides grants to address environmental problems or obstacles to reusing brownfield sites and promotes their restoration and redevelopment.

	FY 2013	FY 2014
General Fund	\$ (371,366)	\$ (371,366)

Virginia Employment Commission

The Virginia Employment Commission delivers and coordinates workforce services, including job placement, temporary income support, workforce information, and transition services.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 487	\$ 580,220,374	\$ 62,317,143
2010 Appropriation	\$ 0	\$ 953,820,375	\$ 62,317,143
2011 Appropriation	\$ 0	\$ 1,035,380,375	\$ 66,761,034
2012 Appropriation	\$ 0	\$ 825,580,375	\$ 66,761,034
2013 Base Budget	\$ 0	\$ 825,580,375	\$ 66,761,034
2013 Addenda	\$ 4,150,000	\$ (108,919,046)	\$ 4,652,800
2013 Total	\$ 4,150,000	\$ 716,661,329	\$ 71,413,834
2014 Base Budget	\$ 0	\$ 825,580,375	\$ 66,761,034
2014 Addenda	\$ 0	\$ (212,844,672)	\$ 4,652,800
2014 Total	\$ 0	\$ 612,735,703	\$ 71,413,834

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	865.00	865.00
2010 Appropriation	0.00	865.00	865.00
2011 Appropriation	0.00	865.00	865.00
2012 Appropriation	0.00	865.00	865.00
2013 Base Budget	0.00	865.00	865.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	865.00	865.00
2014 Base Budget	0.00	865.00	865.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	865.00	865.00

Recommended Operating Budget Addenda

• Distribute Central Appropriation amounts to agency budgets

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 520,454	\$ 520,454

• Remove nongeneral fund appropriation increase for interest payment

Removes nongeneral fund appropriation provided to the agency in FY 2012 for a September 30, 2011, interest payment due to the federal government.

	FY 2013	FY 2014
Nongeneral Fund	\$ (3,000,000)	\$ (3,000,000)

• Decrease the appropriation for unemployment insurance benefits to reflect latest projections

Adjusts the agency's federal appropriation for emergency unemployment insurance benefits to align with projected decreases in support for these benefits.

	FY 2013	FY 2014
Nongeneral Fund	\$ (110,600,000)	\$ (196,900,000)

• Increase nongeneral fund appropriation for increased office rent

Adjusts the appropriation for the agency's Special Unemployment Compensation Administration Fund to accommodate increased rent costs for the Charlottesville office.

	FY 2013	FY 2014
Nongeneral Fund	\$ 10,500	\$ 10,500

• Realign dollars and positions within agency programs

Reflects a zero-sum realignment of dollars and positions to more accurately portray the agency's activities.

• Reduce federal appropriation to reflect decreased funding in the second year

Aligns the agency's federal appropriation with an anticipated decrease in federal revenues associated with the expiration of the American Recovery and Reinvestment Act (ARRA) and a reduction in workload.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ (13,475,626)

- **Provide appropriation for interest payment owed on federal loans taken for unemployment insurance benefits**

Provides general and nongeneral fund appropriation for an interest payment estimated at \$8.3 million due to the federal government by September 30, 2012. The nongeneral fund portion of this payment is to come from revenues generated from an administrative surcharge of approximately \$1.36 per employee applied to calendar year 2013 employer tax charges.

		FY 2013		FY 2014
General Fund	\$	4,150,000	\$	0
Nongeneral Fund	\$	4,150,000	\$	0

- **Provide language expanding the uses of the agency's current blanket capital project**

Expands the intent of the agency's current blanket capital project to cover expenses related to local and central office closings, moving expenses, renovations, consolidations, reconfigurations, or other related activities directly or indirectly resulting from One-Stop consolidations and partnering and from changes in federal administrative funding.

Virginia Racing Commission

The Virginia Racing Commission promotes, sustains, grows and controls the native horse racing industry with pari-mutuel wagering by prescribing regulations and conditions that command and promote excellence, honesty and integrity in racing and wagering.

Operating Budget Summary

	General Fund		Nongeneral Fund		Personnel Costs
2009 Appropriation	\$ 0	\$	4,632,725	\$	1,275,474
2010 Appropriation	\$ 0	\$	3,310,644	\$	1,275,474
2011 Appropriation	\$ 0	\$	3,310,644	\$	914,800
2012 Appropriation	\$ 0	\$	3,310,644	\$	914,800
2013 Base Budget	\$ 0	\$	3,310,644	\$	914,800
2013 Addenda	\$ 0	\$	107,082	\$	7,049
2013 Total	\$ 0	\$	3,417,726	\$	921,849
2014 Base Budget	\$ 0	\$	3,310,644	\$	914,800
2014 Addenda	\$ 0	\$	107,082	\$	7,049
2014 Total	\$ 0	\$	3,417,726	\$	921,849

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	10.00	10.00
2010 Appropriation	0.00	10.00	10.00
2011 Appropriation	0.00	10.00	10.00
2012 Appropriation	0.00	10.00	10.00
2013 Base Budget	0.00	10.00	10.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	10.00	10.00
2014 Base Budget	0.00	10.00	10.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	10.00	10.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

		FY 2013		FY 2014
Nongeneral Fund	\$	7,082	\$	7,082

- **Increase the appropriation for the Virginia Breeders' Fund**

Accounts for additional contributions from advanced deposit account wagering resulting from implementation of Chapter 142 of the 2009 Acts of Assembly.

		FY 2013		FY 2014
Nongeneral Fund	\$	100,000	\$	100,000

Virginia Tourism Authority

The Virginia Tourism Authority (VTA) is a creative and dynamic organization blazing new paths in marketing for the tourism and film industries in Virginia to bring more visitors and film producers to the Commonwealth; to get them staying longer; and to spend more money.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 13,669,330	\$ 0	\$ 0
2010 Appropriation	\$ 14,544,592	\$ 0	\$ 0
2011 Appropriation	\$ 18,058,765	\$ 0	\$ 0
2012 Appropriation	\$ 19,658,135	\$ 0	\$ 0
2013 Base Budget	\$ 19,658,135	\$ 0	\$ 0
2013 Addenda	\$ 1,027,795	\$ 0	\$ 0
2013 Total	\$ 20,685,930	\$ 0	\$ 0
2014 Base Budget	\$ 19,658,135	\$ 0	\$ 0
2014 Addenda	\$ 455,477	\$ 0	\$ 0
2014 Total	\$ 20,113,612	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 24,748	\$ 24,748

- Remove one-time funding for the promotion of an international tourism event**

Removes one-time funding dedicated to the attraction and promotion of an international tourism event that will be held in the Commonwealth in 2012.

	FY 2013	FY 2014
General Fund	\$ (1,000,000)	\$ (1,000,000)

- Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 547	\$ 729

- Increase advertising and marketing funds**

Provides additional funding to the agency to expand its electronic marketing program and invest more into research and tourism product development. Additionally, strikes language directing the authority to partner with the Outdoor Advertising Association and the Virginia Association of Broadcasters; rather, the authority is to seek such partnerships on a competitive basis. The return on the state's investment will be three to one.

	FY 2013	FY 2014
General Fund	\$ 1,000,000	\$ 1,000,000

- Increase marketing grant funds**

Increases matching marketing grant funds designed to advertise and market the Commonwealth's tourism assets. These funds will provide the resources for the agency to offer matching grants through a marketing leverage program. The program leverages the funds of participating local and regional tourism entities. The objective of this program is to leverage limited marketing dollars, resulting in increased visitor spending, revenue, and jobs. The awards are in the form of grants and must meet specific criteria, which include providing a 3:1 return on investment (ROI) on leveraged funds.

	FY 2013	FY 2014
General Fund	\$ 575,000	\$ 575,000

- Provide funds for promotional efforts**

Provides funding to the City of Portsmouth for support of the Virginia Sports Hall of Fame.

	FY 2013	FY 2014
General Fund	\$ 500,000	\$ 0

Recommended Savings Addenda

- Eliminate funding for the Coalfield Regional Tourism Authority**

Eliminates funding for the Coalfield Regional Tourism Authority.

	FY 2013	FY 2014
General Fund	\$ (22,500)	\$ (45,000)

- Eliminate funding for the Daniel Boone Visitor Center**

Eliminates funding for the Daniel Boone Visitor Center.

	FY 2013	FY 2014
General Fund	\$ (50,000)	\$ (100,000)

OFFICE OF EDUCATION

The Honorable Laura W. Fornash, Secretary of Education



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

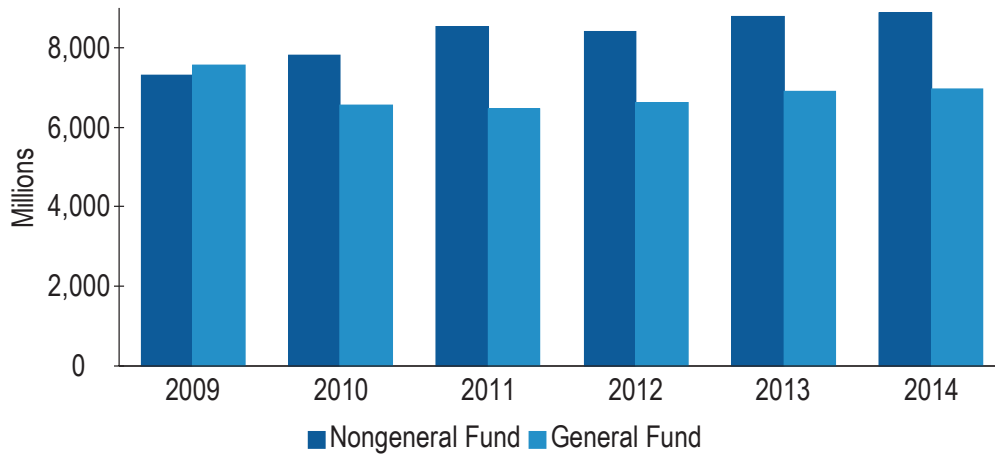
The Education Secretariat provides guidance to the 16 public universities, the Virginia Community College system, five higher education and research centers, the Department of Education, and state-supported museums.



Office of Education Includes:

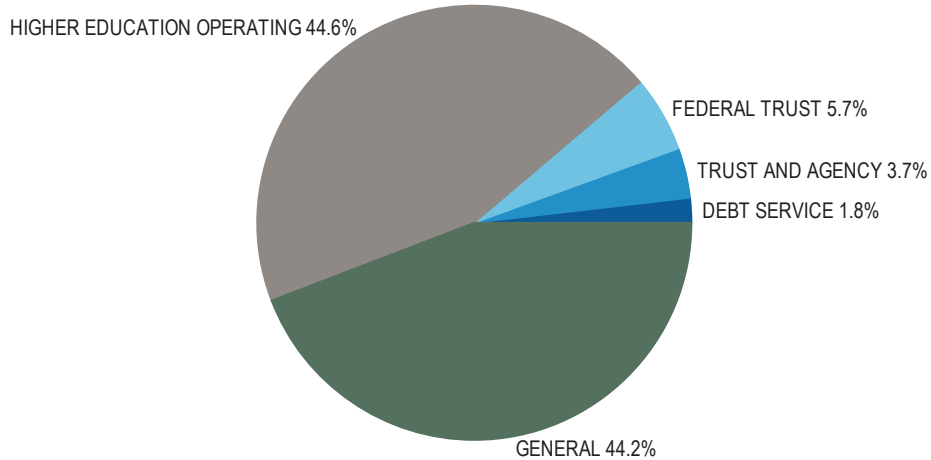
Secretary of Education	Virginia Military Institute
Department of Education, Central Office Operations	Virginia Polytechnic Institute and State University
Direct Aid to Public Education	Virginia Cooperative Extension and Agricultural Experiment Station
Virginia School for the Deaf and the Blind	Virginia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

Office of Education Operating Budget History



Financing of the Office of Education*

Based on 2012-2014 Proposed Operating Budget
*Funds with totals less than 1% have not been included



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 the state-supported museums.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 654,068	\$ 0	\$ 591,592
2010 Appropriation	\$ 651,203	\$ 0	\$ 591,592
2011 Appropriation	\$ 4,738,220	\$ 0	\$ 533,255
2012 Appropriation	\$ 4,804,349	\$ 0	\$ 533,255
2013 Base Budget	\$ 4,804,349	\$ 0	\$ 521,458
2013 Addenda	\$ (3,597,841)	\$ 0	\$ 4,332
2013 Total	\$ 1,206,508	\$ 0	\$ 525,790
2014 Base Budget	\$ 4,804,349	\$ 0	\$ 521,458
2014 Addenda	\$ (3,597,276)	\$ 0	\$ 4,340
2014 Total	\$ 1,207,073	\$ 0	\$ 525,798

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	6.00	0.00	6.00
2010 Appropriation	6.00	0.00	6.00
2011 Appropriation	5.00	0.00	5.00
2012 Appropriation	5.00	0.00	5.00
2013 Base Budget	5.00	0.00	5.00
2013 Addenda	0.00	0.00	0.00
2013 Total	5.00	0.00	5.00
2014 Base Budget	5.00	0.00	5.00
2014 Addenda	0.00	0.00	0.00
2014 Total	5.00	0.00	5.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 4,235	\$ 4,235

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (520)	\$ (520)

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 1,673	\$ 2,230

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (21)	\$ (13)

Recommended Savings Addenda

- **Remove public broadcasting funding**

Removes funding for public television, public radio, and educational telecommunications.

	FY 2013	FY 2014
General Fund	\$ (3,603,208)	\$ (3,603,208)

Department of Education, Central Office Operations

The mission of the Department of Education is to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 52,142,706	\$ 65,276,490	\$ 28,746,902
2010 Appropriation	\$ 49,646,001	\$ 65,881,378	\$ 29,290,138
2011 Appropriation	\$ 49,883,183	\$ 45,077,378	\$ 19,879,856
2012 Appropriation	\$ 49,344,671	\$ 45,077,378	\$ 19,503,197
2013 Base Budget	\$ 49,344,671	\$ 45,077,378	\$ 19,503,197
2013 Addenda	\$ (351,634)	\$ 127,311	\$ (751,781)
2013 Total	\$ 48,993,037	\$ 45,204,689	\$ 18,751,416
2014 Base Budget	\$ 49,344,671	\$ 45,077,378	\$ 19,503,197
2014 Addenda	\$ (862,991)	\$ 127,311	\$ (751,781)
2014 Total	\$ 48,481,680	\$ 45,204,689	\$ 18,751,416

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	141.50	175.50	317.00
2010 Appropriation	141.50	175.50	317.00
2011 Appropriation	139.50	177.50	317.00
2012 Appropriation	136.00	178.50	314.50
2013 Base Budget	136.00	178.50	314.50
2013 Addenda	0.00	0.00	0.00
2013 Total	136.00	178.50	314.50
2014 Base Budget	136.00	178.50	314.50
2014 Addenda	0.00	0.00	0.00
2014 Total	136.00	178.50	314.50

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 103,601	\$ 103,601
Nongeneral Fund	\$ 127,311	\$ 127,311

- Transfer federal appropriation between service areas to match current grants**

Reallocates a portion of the existing appropriation across service areas to ensure that sufficient appropriation is available in each service area to meet anticipated expenditures.

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 86,368	\$ 86,368

- Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 79,904	\$ 106,539

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 1,036	\$ 1,321

- Increase academic review funding**

Provides additional funding for academic reviews due to an increase in the number of schools that are not fully accredited.

	FY 2013	FY 2014
General Fund	\$ 499,777	\$ 0

- Provide funding for Governor's initiatives for K-12 education**

Provides funding to support performance evaluation training to teachers, principals, division superintendents, and other affected school division personnel in support of the transition to new evaluation models. Funding is also provided to support the creation and operation of the Innovative Education Technical Advisory Group for the purpose of assisting new applicants seeking to establish charter, college laboratory, or virtual schools in Virginia.

	FY 2013	FY 2014
General Fund	\$ 377,812	\$ 239,312

Recommended Savings Addenda

- **Eliminate agency video studio in Monroe Building**

Eliminates agency space in the basement level of the James Monroe Building that houses a video recording studio. The agency will relocate a scaled-down version of the studio to existing agency space and utilize external providers for other video production needs. Agency rent costs are reduced accordingly.

	FY 2013	FY 2014
General Fund	\$ (19,358)	\$ (19,358)

- **Eliminate Virginia Career VIEW funding**

Eliminates funding for the Virginia Career VIEW (Vital Information for Education and Work) program. Virginia Career VIEW is a web-based career exploration and educational planning system for grades K-8, provided through Virginia Tech.

	FY 2013	FY 2014
General Fund	\$ (296,000)	\$ (296,000)

- **Hold classified positions vacant**

Removes funding for vacant positions in the agency.

	FY 2013	FY 2014
General Fund	\$ (583,469)	\$ (583,469)

- **Reduce funding for the student longitudinal data system (EIMS)**

Reduces funding for the student longitudinal data system (EIMS) by delaying maintenance and enhancement of the system by one year.

	FY 2013	FY 2014
General Fund	\$ (100,000)	\$ 0

- **Reduce membership funding and eliminate position**

Eliminates funding for the general fund position that supports the Interstate Compact on Educational Opportunity for Military Children.

	FY 2013	FY 2014
General Fund	\$ (130,000)	\$ (130,000)

- **Transfer general fund positions to nongeneral fund resources**

Transfers general fund support for two positions to nongeneral fund resources. Also, transfers half of the general fund support for one position to nongeneral fund resources.

	FY 2013	FY 2014
General Fund	\$ (271,305)	\$ (271,305)

- **Transfer portion of general fund support for diagnostic screening contracts**

Transfers a portion of general fund support for the Phonological Awareness Literacy Screening (PALS) and Algebra Readiness Diagnostic Test (ARDT) to nongeneral fund resources. Federal funds from the Individuals with Disabilities Education Act (IDEA) will be used to support these annual contract costs.

	FY 2013	FY 2014
General Fund	\$ (100,000)	\$ (100,000)

Direct Aid to Public Education

This agency serves as a holding account for pass-through funds to local school divisions for public education. It is administered by the Department of Education. The mission of the Department of Education is to lead and facilitate the development and implementation of a quality public education system that meets the needs of students and assists them in becoming educated, productive, and responsible citizens.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,607,593,113	\$ 1,496,381,028	\$ 0
2010 Appropriation	\$ 4,769,832,540	\$ 1,691,260,353	\$ 0
2011 Appropriation	\$ 4,713,346,558	\$ 1,535,005,514	\$ 0
2012 Appropriation	\$ 4,951,806,340	\$ 1,403,250,628	\$ 0
2013 Base Budget	\$ 4,951,806,340	\$ 1,403,250,628	\$ 0
2013 Addenda	\$ 180,515,969	\$ 14,695,900	\$ 0
2013 Total	\$ 5,132,322,309	\$ 1,417,946,528	\$ 0
2014 Base Budget	\$ 4,951,806,340	\$ 1,403,250,628	\$ 0
2014 Addenda	\$ 223,872,562	\$ 19,095,900	\$ 0
2014 Total	\$ 5,175,678,902	\$ 1,422,346,528	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Correct errors on the current operating plan**

Modifies the current operating plan to place the funding in the appropriate service areas where the expenditures will actually occur.

- **Increase nongeneral fund appropriation for Governor's Schools**

Increases the nongeneral fund appropriation to reflect anticipated growth in the revenue and costs associated with the summer Governor's School programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 100,000	\$ 100,000

- **Increase nongeneral fund appropriation for Virtual Virginia**

Adjusts the nongeneral fund authority for additional tuition revenue from the Virtual Virginia program. These revenues are used to support the on-line classroom Virtual Virginia program.

	FY 2013	FY 2014
Nongeneral Fund	\$ 170,900	\$ 170,900

- **Reduce Literary Fund support for school employee retirement contributions**

Reduces the Literary Fund transfer amount used to pay a portion of school employee retirement contributions.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 300,000
Nongeneral Fund	\$ 0	\$ (300,000)

- **Remove one-time spending from the base budget**

Removes one-time funding for the Performance Pay Initiative, Supplemental Support for School Operating Costs account, and the Composite Index Hold Harmless payment.

	FY 2013	FY 2014
General Fund	\$ (107,254,432)	\$ (107,254,432)

- **Add reporting requirement for instructional spending**

Requires the Department of Education to include in the annual School Performance Report Card for school divisions the percentage of each division's annual operating budget allocated to instructional costs in a manner that is consistent with the funding of the Standards of Quality as approved by the General Assembly.

- **Adjust funding for group life and retiree health care credit rate changes**

Adjusts funding to support employer rate changes related to the Retiree Health Care Credit from 0.60 percent to 1.11 percent and the Group Life employer rate from 0.28 percent to 0.48 percent.

	FY 2013	FY 2014
General Fund	\$ 19,918,163	\$ 19,882,833

- **Adjust sales tax revenues for public education**

Provides additional funding to local school divisions based on the latest sales tax projections provided by the Department of Taxation.

	FY 2013	FY 2014
General Fund	\$ 17,637,860	\$ 35,721,332

- **Amend language regarding school division consolidations**

Clarifies existing language regarding the consolidation of school divisions and the related composite index hold harmless provision. This change provides for a fifteen-year composite index hold harmless when two or more school divisions consolidate, regardless of whether or not it was the result of local government consolidation.

- **Increase funding for Jobs for Virginia Graduates**

Provides additional funding to Jobs for Virginia Graduates, a non-profit organization that assists at-risk and disadvantaged youth in graduating from high school and obtaining employment.

	FY 2013	FY 2014
General Fund	\$ 250,000	\$ 250,000

- **Increase funding for Race to GED and Virtual Virginia**

Provides additional funding for the Race to GED program to address rising costs for testing and for the Virtual Virginia program to support the statewide implementation of the required Economics and Personal Finance course. The additional funding for these programs is being provided from savings resulting from the elimination of the Mentor Teacher in Hard-to-Staff Schools program.

	FY 2013	FY 2014
General Fund	\$ (126,453)	\$ (135,042)

- **Increase funding for the National Board Certification bonus program**

Provides funds to accommodate growth in the number of teachers who receive grants upon achieving National Board Certification.

	FY 2013	FY 2014
General Fund	\$ 215,000	\$ 215,000

- **Provide funding for Governor's initiatives for K-12 education**

Provides funding for the following initiatives: expansion of PluggedIn VA to eight superintendent's regions (\$465,375 each year) by utilizing a portion of existing Race to GED funds (\$300,000 each year) and redirecting existing adult literacy funding for the Department of Housing and Community Development (\$125,000 each year) and the Virginia Education Technology Alliance (\$40,375 each year); fund the testing costs for the Preliminary SAT for all 10th graders enrolled in a public school (\$913,016 each year); establish the Preparation Pilot Initiative (\$300,000 in FY13; \$400,000 in FY14); establish the Math & Science Teacher Recruitment Pilot Initiative (\$500,000 in FY13, \$100,000 in FY14); support the creation of Governor's Health Science Academies with one-time planning and implementation grants (\$80,000 in FY13); establish a Youth Development Academy pilot program (\$67,897 each year); and increase funding for Communities in Schools (\$1,000,000 each year) by eliminating existing funding for Project Discovery (\$619,650 each year).

	FY 2013	FY 2014
General Fund	\$ 2,711,289	\$ 2,330,021

- **Update composite index of local ability-to-pay**

Updates accounts in Direct Aid for Public Education based on a biennial recalculation of the composite index, a measure of local ability-to-pay used to distribute funding to local school divisions.

	FY 2013	FY 2014
General Fund	\$ 42,748,981	\$ 45,047,738

- **Update costs of categorical programs**

Provides increased funding for educational programs that exceed the foundation of the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the cost of continuing the current programs with the required data revisions.

	FY 2013	FY 2014
General Fund	\$ 298,469	\$ 2,793,534

- **Update costs of incentive programs**

Adjusts funding for certain educational programs exceeding the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations. Funding for these programs is primarily formula-driven and subject to changes in fall membership, participation rates, and test scores.

	FY 2013	FY 2014
General Fund	\$ 64,526,624	\$ 74,663,623

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

Provides for the biennial update of the Standards of Quality (SOQ). The SOQ programs are updated biennially to reflect changes in enrollment, funded instructional salaries, school instructional and support expenditures, and other technical factors. These adjustments address the cost of continuing current programs with the required data revisions and do not reflect changes in policy.

	FY 2013	FY 2014
General Fund	\$ 180,725,460	\$ 197,096,837

- **Update Lottery proceeds for public education**

Adjusts funding to reflect an increase in the estimate of Lottery proceeds by \$14.4 million in FY 2013 and \$19.1 million in FY 2014.

	FY 2013	FY 2014
General Fund	\$ (11,191,433)	\$ (15,889,542)
Nongeneral Fund	\$ 14,425,000	\$ 19,125,000

- **Update retirement contribution rates for Standards of Quality related positions**

Adjusts the funds needed to support the employer rate change from 6.33 percent to 11.66 percent for the state share of contributions paid on behalf of public school teachers for retirement. This adjustment also includes the funds needed to support the employer rate change from 7.72 percent to 10.23 percent for the state share of contributions paid on behalf of non-professional support positions for retirement.

	FY 2013	FY 2014
General Fund	\$ 150,969,915	\$ 151,620,486

Recommended Savings Addenda

- **Adjust Virginia Preschool Initiative for nonparticipation rate and four-year-old child count**

Revises the funding methodology to use projected Kindergarten Fall Membership rather than an estimate of four-year-olds based on data from the Virginia Employment Commission. This adjustment maintains the existing non-participation rate assumption of 25.43 percent.

	FY 2013	FY 2014
General Fund	\$ (40,304,001)	\$ (41,257,145)

- **Eliminate funding for nonpersonal inflation**

Eliminates the use of nonpersonal inflation factors used to calculate costs during the benchmarking of the Standards of Quality program each biennium.

	FY 2013	FY 2014
General Fund	\$ (54,428,805)	\$ (54,616,505)

- **Modify federal revenue deduction calculation**

Modifies the methodology to include a portion of the initial \$365.2 million allocation from the State Fiscal Stabilization Fund (SFSF) of the American Recovery and Reinvestment Act (ARRA) of 2009 designated for K-12 education. This funding was used to offset permanent cuts but did not supplant the state share of Basic Aid.

	FY 2013	FY 2014
General Fund	\$ (54,000,038)	\$ (54,060,366)

- **Remove Cost of Competing Adjustment (COCA) funding for support positions only**

Eliminates funding that supports the cost of competing adjustment of 24.61 percent for support salaries in Virginia school divisions located within the common labor market of the Washington-Baltimore-Northern Virginia, DC-MD-VA-WV Combined Statistical Area.

	FY 2013	FY 2014
General Fund	\$ (32,180,630)	\$ (32,835,810)

Virginia School for the Deaf and the Blind

Our mission at the Virginia School for the Deaf and the Blind is to provide educational programs and services to students ages 0 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
2009 Appropriation	\$ 11,024,926	\$ 1,442,186	\$ 11,112,780
2010 Appropriation	\$ 9,186,074	\$ 1,617,903	\$ 11,338,696
2011 Appropriation	\$ 9,065,858	\$ 1,237,340	\$ 8,045,323
2012 Appropriation	\$ 9,070,858	\$ 1,237,340	\$ 8,045,323
2013 Base Budget	\$ 9,070,858	\$ 1,237,340	\$ 8,045,323
2013 Addenda	\$ (239,534)	\$ 1,897	\$ (165,962)
2013 Total	\$ 8,831,324	\$ 1,239,237	\$ 7,879,361
2014 Base Budget	\$ 9,070,858	\$ 1,237,340	\$ 8,045,323
2014 Addenda	\$ (238,392)	\$ 1,897	\$ (165,962)
2014 Total	\$ 8,832,466	\$ 1,239,237	\$ 7,879,361

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	190.00	0.00	190.00
2010 Appropriation	180.50	0.00	180.50
2011 Appropriation	180.50	0.00	180.50
2012 Appropriation	180.50	0.00	180.50
2013 Base Budget	180.50	0.00	180.50
2013 Addenda	1.00	0.00	1.00
2013 Total	181.50	0.00	181.50
2014 Base Budget	180.50	0.00	180.50
2014 Addenda	1.00	0.00	1.00
2014 Total	181.50	0.00	181.50

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 62,667	\$ 62,667
Nongeneral Fund	\$ 1,897	\$ 1,897

- **Authorize retention of facility rent income**

Authorizes the agency to retain income generated by the leasing of vacant facilities, which can be used to offset general fund reductions.

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (937)	\$ 205

- **Provide funds for operation of new and renovated buildings**

Provides funds necessary to maintain and operate new and renovated buildings.

	FY 2013	FY 2014
General Fund	\$ 217,488	\$ 217,488
Authorized Positions	1.00	1.00

Recommended Savings Addenda

- **Direct VITA savings to the general fund**

Captures savings generated through a renegotiated information technology agreement with VITA.

	FY 2013	FY 2014
General Fund	\$ (182,671)	\$ (182,671)

- **Supplant general fund with revenue from property leases**

Supplants general fund support with revenue generated by leasing vacant building space to private entities.

	FY 2013	FY 2014
General Fund	\$ (336,081)	\$ (336,081)

State Council of Higher Education for Virginia

The State Council of Higher Education for Virginia (SCHEV) promotes the development and operation of an educationally and economically sound, vigorous, progressive, and coordinated system of higher education.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 81,015,286	\$ 8,720,463	\$ 4,918,941
2010 Appropriation	\$ 78,246,560	\$ 8,594,764	\$ 4,918,941
2011 Appropriation	\$ 71,763,974	\$ 9,605,771	\$ 4,218,543
2012 Appropriation	\$ 75,201,949	\$ 11,134,795	\$ 4,622,363
2013 Base Budget	\$ 75,201,949	\$ 11,134,795	\$ 4,622,363
2013 Addenda	\$ 6,806,936	\$ (1,709,289)	\$ 0
2013 Total	\$ 82,008,885	\$ 9,425,506	\$ 4,622,363
2014 Base Budget	\$ 75,201,949	\$ 11,134,795	\$ 4,622,363
2014 Addenda	\$ 6,735,847	\$ (1,709,289)	\$ 0
2014 Total	\$ 81,937,796	\$ 9,425,506	\$ 4,622,363

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	39.00	15.00	54.00
2010 Appropriation	30.00	15.00	45.00
2011 Appropriation	30.00	15.00	45.00
2012 Appropriation	31.00	17.00	48.00
2013 Base Budget	31.00	17.00	48.00
2013 Addenda	0.00	0.00	0.00
2013 Total	31.00	17.00	48.00
2014 Base Budget	31.00	17.00	48.00
2014 Addenda	0.00	0.00	0.00
2014 Total	31.00	17.00	48.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 27,473	\$ 27,473
Nongeneral Fund	\$ 9,683	\$ 9,683

- **Correct appropriation to reflect spending**

Realigns operating plan to appropriately reflect spending requirements of the agency.

- **Eliminates appropriation for federally funded financial aid**

Eliminates language and appropriation for the federally funded Higher Education Tuition Assistance Grant program.

	FY 2013	FY 2014
Nongeneral Fund	\$ (1,718,972)	\$ (1,718,972)

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 39,074	\$ 39,074

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 17,485	\$ 23,313

- **Eliminate language for the federally funded Higher Education Tuition Assistance Program**

Eliminates language for the federally funded Higher Education Tuition Assistance Program. This program has been eliminated by the federal government. A technical adjustment eliminates the funding.

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 81	\$ 139

- **Increase funding for Virtual Library of Virginia (VIVA)**

Increases funding to the the Virtual Library of Virginia (VIVA). This funding will support a major new academic e-books initiative to acquire electronic books in key science, technology, engineering, math and other research areas across all of VIVA's 39 public and 33 private non-profit participating colleges and universities. This funding will also sustain current databases and e-journal collections already provided by VIVA.

	FY 2013	FY 2014
General Fund	\$ 2,800,000	\$ 2,800,000

- **Provide additional funding for the Tuition Assistance Grant Program**

Provides additional funding to the Tuition Assistance Grant Program, raising individual grant awards to undergraduate Virginia students attending private, not-for-profit colleges and universities from \$2,650 to \$2,750.

	FY 2013	FY 2014
General Fund	\$ 5,856,432	\$ 5,856,432

Recommended Savings Addenda

- **Phase out funding for the Virginia Women's Institute for Leadership**

Phases out, over a three-year period, funding provided to Mary Baldwin College to run the Virginia Women's Institute for Leadership program. This program was initiated in-lieu of Virginia Military Institute (VMI) going co-ed. State funding is no longer justified now that VMI is co-ed.

	FY 2013	FY 2014
General Fund	\$ (76,975)	\$ (153,950)

- **Reduce funding to support agency operations**

Reduces funding associated with daily agency operations.

	FY 2013	FY 2014
General Fund	\$ (149,135)	\$ (149,135)

- **Remove eminent scholars funding**

Removes all remaining funding for the eminent scholars program.

	FY 2013	FY 2014
General Fund	\$ (1,707,499)	\$ (1,707,499)

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
2009 Appropriation	\$ 30,962,561	\$ 78,569,027	\$ 59,882,624
2010 Appropriation	\$ 28,055,505	\$ 79,999,988	\$ 61,198,907
2011 Appropriation	\$ 27,333,676	\$ 87,160,592	\$ 58,381,227
2012 Appropriation	\$ 26,257,071	\$ 84,232,908	\$ 55,571,830
2013 Base Budget	\$ 26,257,071	\$ 84,232,908	\$ 55,571,830
2013 Addenda	\$ 1,953,499	\$ 527,200	\$ 474,869
2013 Total	\$ 28,210,570	\$ 84,760,108	\$ 56,046,699
2014 Base Budget	\$ 26,257,071	\$ 84,232,908	\$ 55,571,830
2014 Addenda	\$ 1,956,251	\$ 527,200	\$ 474,869
2014 Total	\$ 28,213,322	\$ 84,760,108	\$ 56,046,699

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	330.96	455.78	786.74
2010 Appropriation	330.96	473.78	804.74
2011 Appropriation	330.96	477.78	808.74
2012 Appropriation	330.96	482.78	813.74
2013 Base Budget	330.96	482.78	813.74
2013 Addenda	7.00	18.00	25.00
2013 Total	337.96	500.78	838.74
2014 Base Budget	330.96	482.78	813.74
2014 Addenda	7.00	18.00	25.00
2014 Total	337.96	500.78	838.74

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

		FY 2013		FY 2014
General Fund	\$	232,669	\$	232,669
Nongeneral Fund	\$	242,200	\$	242,200

- **Increase appropriation for tuition and fee revenue to support student financial aid**

Increases the appropriation for tuition and fee revenue utilized for student financial assistance to account for the institution's present level of support.

		FY 2013		FY 2014
Nongeneral Fund	\$	285,000	\$	285,000

- **Increase full-time faculty positions**

Provides additional positions for teaching faculty. Funding was provided in Chapter 890, 2011 Acts of Assembly.

		FY 2013		FY 2014
Authorized Positions		7.00		7.00

- **Increase nongeneral fund positions in auxiliary enterprise programs**

Provides additional positions to support auxiliary programs due to increased student enrollment.

		FY 2013		FY 2014
Authorized Positions		18.00		18.00

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2013		FY 2014
General Fund	\$	11,514	\$	14,266

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

		FY 2013		FY 2014
General Fund	\$	1,709,316	\$	1,709,316

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
2009 Appropriation	\$ 4,894,692	\$ 191,114,783	\$ 133,020,051
2010 Appropriation	\$ 4,363,830	\$ 192,982,313	\$ 138,465,771
2011 Appropriation	\$ 4,289,893	\$ 220,869,201	\$ 150,014,165
2012 Appropriation	\$ 39,161,091	\$ 214,107,042	\$ 144,715,816
2013 Base Budget	\$ 39,161,091	\$ 214,107,042	\$ 139,954,626
2013 Addenda	\$ 1,793,727	\$ 18,480,810	\$ 6,496,514
2013 Total	\$ 40,954,818	\$ 232,587,852	\$ 146,451,140
2014 Base Budget	\$ 39,161,091	\$ 214,107,042	\$ 139,954,626
2014 Addenda	\$ 1,798,040	\$ 18,474,872	\$ 6,496,514
2014 Total	\$ 40,959,131	\$ 232,581,914	\$ 146,451,140

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	542.66	859.79	1,402.45
2010 Appropriation	542.66	859.79	1,402.45
2011 Appropriation	542.66	868.96	1,411.62
2012 Appropriation	542.66	868.96	1,411.62
2013 Base Budget	542.66	868.96	1,411.62
2013 Addenda	0.00	0.00	0.00
2013 Total	542.66	868.96	1,411.62
2014 Base Budget	542.66	868.96	1,411.62
2014 Addenda	0.00	0.00	0.00
2014 Total	542.66	868.96	1,411.62

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 311,358	\$ 311,358
Nongeneral Fund	\$ 541,725	\$ 541,725

- Increase nongeneral fund appropriation authority to reflect additional tuition revenue to support student financial assistance**

Adjusts the institution's budget to increase the 2012-2014 base for student financial aid.

	FY 2013	FY 2014
Nongeneral Fund	\$ 5,600,000	\$ 5,600,000

- Increase nongeneral fund appropriation to reflect increased debt service payments for auxiliary services capital projects funded by specific student fee revenue**

Adjusts the appropriation needed to pay debt service associated with the institution's cooling plant and utilities project.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,077,674	\$ 1,077,674

- Increase nongeneral fund appropriation to reflect increased debt service payments for educational and general capital projects funded by specific student fee revenue**

Adjusts the appropriation needed to pay debt service associated with several of the institution's educational and general capital projects.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,345,242	\$ 1,345,242

- Adjust nongeneral fund appropriation to increase student financial assistance**

Increases the institution's budget to reflect additional undergraduate and graduate financial aid approved by the Board of Visitors.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,594,035	\$ 1,594,035

- Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue**

Increases appropriation to reflect the budget approved by the Board of Visitors to support the institution's educational and general programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 4,132,669	\$ 4,132,669

- Increase nongeneral fund appropriation to reflect increased debt service payments on educational and general facilities**

Increases appropriation necessary to address debt service associated with increased principal and interest payments for educational and general facilities.

	FY 2013	FY 2014
Nongeneral Fund	\$ 4,189,465	\$ 4,183,527

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 24,527	\$ 28,840

- Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 1,457,842	\$ 1,457,842

Recommended Capital Outlay Addenda

- **Improve auxiliary facilities**

Provides for improvements to various athletic and recreational venues, student centers, dining halls, and other auxiliary facilities. This project will be funded from the issuance of 9(d) revenue bonds.

	FY 2013	FY 2014
Bond Proceeds	\$ 12,000,000	\$ 0

- **Renovate dormitories**

Provides for exterior and interior repairs to the institution's dormitories to ensure a safe and operational housing environment. The project will be funded from the issuance of 9(c) revenue bonds.

	FY 2013	FY 2014
Bond Proceeds	\$ 5,000,000	\$ 0

Richard Bland College

Richard Bland College provides a traditional curriculum in the liberal arts and sciences leading to the associate degree, and other programs appropriate to a junior college. The curriculum is intended to allow students to acquire junior status after transferring to a four-year college, or to pursue expanded career opportunities. The college also serves the public by providing educational and cultural opportunities for the community at large.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 6,012,947	\$ 4,815,392	\$ 6,843,554
2010 Appropriation	\$ 5,616,722	\$ 6,253,392	\$ 6,843,554
2011 Appropriation	\$ 5,548,440	\$ 8,219,606	\$ 7,941,459
2012 Appropriation	\$ 5,290,472	\$ 7,499,280	\$ 7,459,693
2013 Base Budget	\$ 5,290,472	\$ 7,499,280	\$ 7,251,142
2013 Addenda	\$ 394,950	\$ 20,053	\$ (177,857)
2013 Total	\$ 5,685,422	\$ 7,519,333	\$ 7,073,285
2014 Base Budget	\$ 5,290,472	\$ 7,499,280	\$ 7,251,142
2014 Addenda	\$ 394,950	\$ 20,053	\$ (177,857)
2014 Total	\$ 5,685,422	\$ 7,519,333	\$ 7,073,285

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	70.43	40.73	111.16
2010 Appropriation	70.43	40.73	111.16
2011 Appropriation	70.43	41.41	111.84
2012 Appropriation	70.43	41.41	111.84
2013 Base Budget	70.43	41.41	111.84
2013 Addenda	0.00	0.00	0.00
2013 Total	70.43	41.41	111.84
2014 Base Budget	70.43	41.41	111.84
2014 Addenda	0.00	0.00	0.00
2014 Total	70.43	41.41	111.84

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 750,000	0
2014 Addenda	\$ 0	\$ 0	0

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 37,786	\$ 37,786
Nongeneral Fund	\$ 20,053	\$ 20,053

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 357,164	\$ 357,164

Recommended Capital Outlay Addenda

- **Construct student housing**

Provides planning funds for the construction of a four-story dormitory with 400 beds in a suite arrangement to address residential housing needs.

		FY 2013		FY 2014
Nongeneral Fund	\$	750,000	\$	0
Bond Proceeds	\$	0	\$	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
2009 Appropriation	\$ 19,873,280	\$ 24,815,247	\$ 29,451,061
2010 Appropriation	\$ 18,475,175	\$ 24,815,247	\$ 29,451,061
2011 Appropriation	\$ 18,189,492	\$ 27,940,341	\$ 27,643,886
2012 Appropriation	\$ 16,670,515	\$ 24,815,247	\$ 25,287,208
2013 Base Budget	\$ 16,670,515	\$ 24,815,247	\$ 25,269,656
2013 Addenda	\$ 678,557	\$ 82,615	\$ 224,348
2013 Total	\$ 17,349,072	\$ 24,897,862	\$ 25,494,004
2014 Base Budget	\$ 16,670,515	\$ 24,815,247	\$ 25,269,656
2014 Addenda	\$ 681,238	\$ 82,615	\$ 224,348
2014 Total	\$ 17,351,753	\$ 24,897,862	\$ 25,494,004

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	270.77	99.30	370.07
2010 Appropriation	270.77	99.30	370.07
2011 Appropriation	270.77	99.30	370.07
2012 Appropriation	275.77	99.30	375.07
2013 Base Budget	275.77	99.30	375.07
2013 Addenda	4.00	0.00	4.00
2013 Total	279.77	99.30	379.07
2014 Base Budget	275.77	99.30	375.07
2014 Addenda	4.00	0.00	4.00
2014 Total	279.77	99.30	379.07

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

		FY 2013		FY 2014
General Fund	\$	137,648	\$	137,648
Nongeneral Fund	\$	7,615	\$	7,615

- **Distribute general fund appropriation among educational and general programs**

Distributes general fund appropriation among the educational and general programs to accurately reflect the institution's internal operations.

- **Establish nongeneral fund appropriation to support the eminent scholars program**

Establishes a nongeneral fund matching appropriation to support the eminent scholars program.

		FY 2013		FY 2014
Nongeneral Fund	\$	75,000	\$	75,000

- **Establish faculty positions**

Provides for the hiring of new faculty at the institute who will provide instructional, research, and advisory services consistent with the objectives of the Higher Education Opportunity Act of 2011.

		FY 2013		FY 2014
General Fund	\$	525,000	\$	525,000
Authorized Positions		4.00		4.00

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2013		FY 2014
General Fund	\$	15,909	\$	18,590

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
2009 Appropriation	\$ 143,243,610	\$ 490,144,375	\$ 331,031,963
2010 Appropriation	\$ 129,283,113	\$ 518,844,375	\$ 337,664,147
2011 Appropriation	\$ 126,973,733	\$ 620,960,459	\$ 353,074,732
2012 Appropriation	\$ 122,654,399	\$ 615,386,823	\$ 357,224,977
2013 Base Budget	\$ 122,654,399	\$ 615,386,823	\$ 359,166,401
2013 Addenda	\$ 6,900,703	\$ 56,597,088	\$ 3,985,314
2013 Total	\$ 129,555,102	\$ 671,983,911	\$ 363,151,715
2014 Base Budget	\$ 122,654,399	\$ 615,386,823	\$ 359,166,401
2014 Addenda	\$ 6,910,479	\$ 73,788,575	\$ 4,605,008
2014 Total	\$ 129,564,878	\$ 689,175,398	\$ 363,771,409

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1,081.14	2,383.57	3,464.71
2010 Appropriation	1,082.14	2,478.57	3,560.71
2011 Appropriation	1,082.14	2,639.57	3,721.71
2012 Appropriation	1,082.14	2,659.57	3,741.71
2013 Base Budget	1,082.14	2,659.57	3,741.71
2013 Addenda	0.00	20.00	20.00
2013 Total	1,082.14	2,679.57	3,761.71
2014 Base Budget	1,082.14	2,659.57	3,741.71
2014 Addenda	0.00	30.00	30.00
2014 Total	1,082.14	2,689.57	3,771.71

Recommended Operating Budget Addenda

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

Adjust the nongeneral fund appropriation authority to reflect additional tuition and fee revenue and other nongeneral fund revenues.

	FY 2013	FY 2014
Nongeneral Fund	\$ 21,502,300	\$ 21,502,300

- **Adjust nongeneral fund appropriation authority to reflect additional tuition and fee revenue for financial aid**

Adjusts the nongeneral fund appropriation authority to reflect additional tuition and fee revenue to support financial aid.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,189,000	\$ 1,189,000

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 877,485	\$ 877,485
Nongeneral Fund	\$ 935,670	\$ 935,670

- **Increase appropriation for auxiliary enterprise programs**

Provides additional nongeneral fund appropriation authority for auxiliary enterprise programs to reflect increased revenue from student and user fees.

	FY 2013	FY 2014
Nongeneral Fund	\$ 13,835,650	\$ 17,527,137
Authorized Positions	20.00	30.00

- **Increase appropriation for financial aid**

Provides additional nongeneral fund appropriation authority for financial aid to reflect increased funding for undergraduate and graduate aid awards.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,500,000	\$ 1,500,000

- **Increase appropriation for grants and contracts**

Provides additional nongeneral fund appropriation authority for sponsored programs to reflect increased grant and contract activity.

	FY 2013	FY 2014
Nongeneral Fund	\$ 12,600,000	\$ 26,100,000

- **Increase appropriation for tuition and fee increase**

Provides additional nongeneral fund appropriation authority to reflect increased tuition and fee revenue from enrollment growth.

	FY 2013	FY 2014
Nongeneral Fund	\$ 5,034,468	\$ 5,034,468

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 57	\$ 57

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 108,304	\$ 118,080

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 5,914,857	\$ 5,914,857

Recommended Capital Outlay Addenda

- **Authorize capital lease renewal for Truland Building**

Authorizes George Mason University to renew a capital lease for another five years to meet programming needs for the academic departments and research centers located in the Truland Building.

- **Construct economics building**

Provides for the construction of a new 70,000 square foot building to be used by the Economics Department. The building site will require the demolition of the 47 year old East Building, one of the original George Mason University academic and instruction buildings. Construction of new classroom space will help to alleviate the shortage of instructional space on the Fairfax campus. The project will be funded from 9(d) bonds to be supported by a private gift.

	FY 2013	FY 2014
Bond Proceeds	\$ 30,735,000	\$ 0

- **Construct Fairfax student housing**

Provides for the construction of a new 600-bed residence hall on the Fairfax campus. This is the first phase of two housing projects and will increase the number of beds on campus by 600 beds. The project will consist of housing unit types to be determined by a future marketing study, as well as program and retail space in support of the housing. The construction of these housing units will help meet the increased demand for additional on-campus housing. The project will be financed through the issuance of 9(c) revenue bonds.

	FY 2013	FY 2014
Bond Proceeds	\$ 41,071,000	\$ 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

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 78,837,397	\$ 299,888,363	\$ 189,107,074
2010 Appropriation	\$ 71,421,674	\$ 324,786,496	\$ 200,035,118
2011 Appropriation	\$ 70,302,701	\$ 360,455,934	\$ 212,045,367
2012 Appropriation	\$ 68,845,560	\$ 357,796,601	\$ 207,299,156
2013 Base Budget	\$ 68,845,560	\$ 357,796,601	\$ 209,907,466
2013 Addenda	\$ 5,069,620	\$ 23,604,068	\$ 3,738,669
2013 Total	\$ 73,915,180	\$ 381,400,669	\$ 213,646,135
2014 Base Budget	\$ 68,845,560	\$ 357,796,601	\$ 209,907,466
2014 Addenda	\$ 5,075,506	\$ 37,108,616	\$ 4,699,506
2014 Total	\$ 73,921,066	\$ 394,905,217	\$ 214,606,972

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	947.33	1,887.49	2,834.82
2010 Appropriation	947.33	1,949.99	2,897.32
2011 Appropriation	947.33	1,978.99	2,926.32
2012 Appropriation	947.33	1,986.99	2,934.32
2013 Base Budget	947.33	1,986.99	2,934.32
2013 Addenda	59.00	81.00	140.00
2013 Total	1,006.33	2,067.99	3,074.32
2014 Base Budget	947.33	1,986.99	2,934.32
2014 Addenda	59.00	81.00	140.00
2014 Total	1,006.33	2,067.99	3,074.32

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 5,851,000	91,350,000
2014 Addenda	\$ 0	0	0

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 550,861	\$ 550,861
Nongeneral Fund	\$ 807,327	\$ 807,327

- Fund auxiliary enterprise appropriation increase**

Increases nongeneral fund appropriation for the auxiliary enterprise program.

	FY 2013	FY 2014
Nongeneral Fund	\$ 16,174,807	\$ 29,679,355
Authorized Positions	12.00	12.00

- Increase education and general nongeneral fund appropriation**

Increases nongeneral fund appropriation for education and general programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 6,621,934	\$ 6,621,934

- Increase maximum employment level**

Increases maximum employment level to properly reflect employment funding received in Chapter 890, 2011 Virginia Acts of Assembly.

	FY 2013	FY 2014
Authorized Positions	128.00	128.00

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 2,590	\$ 8,476

- Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 4,516,169	\$ 4,516,169

Recommended Capital Outlay Addenda

- Construct University Recreational Center (UREC) Addition**

Provides funding for the construction of an addition to the University Recreational Center (UREC), a 120,000 square foot addition to the current University Recreation Center and the renovation of 30,000 square feet within the existing facility to allow the interconnection with the expansion.

	FY 2013	FY 2014
Bond Proceeds	\$ 56,983,000	\$ 0

- Authorize future property acquisition**

Provides funding for the acquisition of future properties. These incremental acquisitions will take advantage of emergent availability of properties adjacent to or neighboring the university's facilities.

	FY 2013	FY 2014
Nongeneral Fund	\$ 5,000,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

- Construct east campus parking deck**

Provides funding for the construction of a 1,000 car parking deck on either the new CISAT campus or within the eastern portion of the campus at James Madison University situated west of Interstate 81.

	FY 2013	FY 2014
Bond Proceeds	\$ 29,621,000	\$ 0

- Construct student health center/Rockingham Memorial Hospital east wing**

Provides funding for furnishings and equipment associated with the construction of Student Health Center - Rockingham Memorial Hospital East Wing.

	FY 2013	FY 2014
Nongeneral Fund	\$ 851,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

- **Construct student housing phase 1**

Provides funding for the Construction of Student Housing, Phase 1, planning only.

		FY 2013	FY 2014
Bond Proceeds	\$	4,746,000	\$ 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

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 30,109,847	\$ 60,257,763	\$ 49,014,538
2010 Appropriation	\$ 27,574,095	\$ 71,103,153	\$ 49,014,538
2011 Appropriation	\$ 27,378,757	\$ 77,880,102	\$ 50,506,660
2012 Appropriation	\$ 25,536,918	\$ 74,584,436	\$ 50,751,378
2013 Base Budget	\$ 25,536,918	\$ 74,584,436	\$ 50,244,961
2013 Addenda	\$ 1,571,051	\$ 164,233	\$ 503,928
2013 Total	\$ 27,107,969	\$ 74,748,669	\$ 50,748,889
2014 Base Budget	\$ 25,536,918	\$ 74,584,436	\$ 50,244,961
2014 Addenda	\$ 1,572,946	\$ 164,233	\$ 503,928
2014 Total	\$ 27,109,864	\$ 74,748,669	\$ 50,748,889

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	268.89	371.67	640.56
2010 Appropriation	271.89	371.67	643.56
2011 Appropriation	272.89	428.67	701.56
2012 Appropriation	274.89	441.67	716.56
2013 Base Budget	274.89	441.67	716.56
2013 Addenda	8.00	4.00	12.00
2013 Total	282.89	445.67	728.56
2014 Base Budget	274.89	441.67	716.56
2014 Addenda	9.00	4.00	13.00
2014 Total	283.89	445.67	729.56

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

		FY 2013	FY 2014
General Fund	\$	185,333	\$ 185,333
Nongeneral Fund	\$	164,233	\$ 164,233

- **Adjust nongeneral fund appropriation to accurately reflect programmatic expenditures**

Realigns operating plan to appropriately reflect spending requirements of the agency.

- **Increase positions in various nongeneral fund programs**

Provides additional positions to support academic and student support services. These positions are funded with revenues from enrollment growth.

	FY 2013	FY 2014
Authorized Positions	12.00	13.00

- **Transfer funds among programs**

Realigns operating plan to appropriately reflect spending requirements of the agency.

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2013	FY 2014
General Fund	\$	(18,016)	\$ (16,121)

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

		FY 2013		FY 2014
General Fund	\$	1,403,734	\$	1,403,734

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
2009 Appropriation	\$ 50,861,033	\$ 96,720,211	\$ 71,751,429
2010 Appropriation	\$ 46,811,926	\$ 96,720,211	\$ 71,751,429
2011 Appropriation	\$ 46,561,794	\$ 102,497,080	\$ 68,291,701
2012 Appropriation	\$ 45,027,999	\$ 98,745,985	\$ 62,851,917
2013 Base Budget	\$ 45,027,999	\$ 98,745,985	\$ 62,851,917
2013 Addenda	\$ 2,039,938	\$ 1,231,455	\$ (79,624)
2013 Total	\$ 47,067,937	\$ 99,977,440	\$ 62,772,293
2014 Base Budget	\$ 45,027,999	\$ 98,745,985	\$ 62,851,917
2014 Addenda	\$ 2,042,414	\$ 1,231,455	\$ (79,624)
2014 Total	\$ 47,070,413	\$ 99,977,440	\$ 62,772,293

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	483.70	498.67	982.37
2010 Appropriation	493.70	498.67	992.37
2011 Appropriation	493.70	501.42	995.12
2012 Appropriation	493.70	501.42	995.12
2013 Base Budget	493.70	501.42	995.12
2013 Addenda	0.00	0.00	0.00
2013 Total	493.70	501.42	995.12
2014 Base Budget	493.70	501.42	995.12
2014 Addenda	0.00	0.00	0.00
2014 Total	493.70	501.42	995.12

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

		FY 2013		FY 2014
General Fund	\$	230,259	\$	230,259
Nongeneral Fund	\$	231,455	\$	231,455

- **Realign nongeneral fund appropriation to address debt service payments**

Transfers nongeneral fund appropriation between funds to address the debt service payments associated with the new student union facility.

- **Transfer nongeneral fund appropriation between educational and general programs**

Transfers nongeneral fund appropriation between educational and general programs for community outreach services.

- **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 and scholarships as well as utility increases, transportation costs, and other general operating costs.

		FY 2013		FY 2014
Nongeneral Fund	\$	1,000,000	\$	1,000,000

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2013		FY 2014
General Fund	\$	5,680	\$	8,156

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 1,803,999	\$ 1,803,999

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
2009 Appropriation	\$ 121,681,514	\$ 191,996,931	\$ 161,830,727
2010 Appropriation	\$ 108,914,246	\$ 208,087,189	\$ 163,506,516
2011 Appropriation	\$ 107,643,803	\$ 231,839,986	\$ 170,791,691
2012 Appropriation	\$ 109,526,550	\$ 226,303,292	\$ 173,202,071
2013 Base Budget	\$ 109,526,550	\$ 226,303,292	\$ 173,202,531
2013 Addenda	\$ 9,465,329	\$ 581,304	\$ 1,211,675
2013 Total	\$ 118,991,879	\$ 226,884,596	\$ 174,414,206
2014 Base Budget	\$ 109,526,550	\$ 226,303,292	\$ 173,202,531
2014 Addenda	\$ 9,471,024	\$ 581,304	\$ 1,211,675
2014 Total	\$ 118,997,574	\$ 226,884,596	\$ 174,414,206

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	967.21	1,315.53	2,282.74
2010 Appropriation	981.21	1,315.53	2,296.74
2011 Appropriation	981.21	1,319.78	2,300.99
2012 Appropriation	981.21	1,324.98	2,306.19
2013 Base Budget	981.21	1,324.98	2,306.19
2013 Addenda	0.00	0.00	0.00
2013 Total	981.21	1,324.98	2,306.19
2014 Base Budget	981.21	1,324.98	2,306.19
2014 Addenda	0.00	0.00	0.00
2014 Total	981.21	1,324.98	2,306.19

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 12,616,000	67,824,000
2014 Addenda	\$ 0	\$ 0	0

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 627,445	\$ 627,445
Nongeneral Fund	\$ 581,304	\$ 581,304

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 58	\$ 58

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 27,449	\$ 33,144

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 8,810,377	\$ 8,810,377

Recommended Capital Outlay Addenda

- **Acquire additional land**

Provides for the acquisition of approximately three acres of property located on the periphery of the main campus. This acquisition ensures that adequate property is available to support planned facility, infrastructure, and traffic-related improvements. This project will be funded with auxiliary enterprise revenues.

	FY 2013	FY 2014
Nongeneral Fund	\$ 5,765,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

- **Construct a basketball practice facility**

Provides for the construction of a new 24,000 square foot basketball practice facility, which will house the practice gymnasium, basketball offices, and facilities for both the men's and women's teams. The project will be funded through private support.

	FY 2013	FY 2014
Nongeneral Fund	\$ 6,851,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

- **Construct campus dining improvements**

Provides for construction of a new 45,000 square foot dining facility in the Webb University Center that would serve approximately 1,000 patrons and the renovation of food service and seating areas in Rogers and Whitehurst Halls. The project will be funded from the issuance of g(d) revenue bonds.

	FY 2013	FY 2014
Bond Proceeds	\$ 24,766,000	\$ 0

- **Expand and renovate Webb University Center**

Provides for the reconfiguration of the Webb University Center, which includes demolishing a portion of the south side for a new dining facility, renovating 30,000 square feet to increase efficiency and create program space, constructing 30,000 square feet for more program space, and establishing an architectural connection with residential housing adjacent to the facility. This project will be funded from the issuance of g(d) revenue bonds.

	FY 2013	FY 2014
Bond Proceeds	\$ 19,945,000	\$ 0

- **Renovate student housing**

Provides for the continuation of the institution's three-phased renovation program to upgrade existing student housing. The renovations will bring the Whitehurst mid-rise residence hall into compliance with current safety and handicapped accessibility requirements and replace outdated and inefficient heating and air-conditioning and life safety systems. The project will be funded from the issuance of g(c) revenue bonds.

	FY 2013	FY 2014
Bond Proceeds	\$ 23,113,000	\$ 0

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
2009 Appropriation	\$ 55,899,132	\$ 102,449,782	\$ 87,093,690
2010 Appropriation	\$ 50,072,891	\$ 106,025,681	\$ 87,476,055
2011 Appropriation	\$ 49,400,574	\$ 115,466,939	\$ 87,615,338
2012 Appropriation	\$ 46,812,753	\$ 112,604,917	\$ 89,328,092
2013 Base Budget	\$ 46,812,753	\$ 112,604,917	\$ 88,725,378
2013 Addenda	\$ 2,983,821	\$ 6,686,093	\$ (3,801,091)
2013 Total	\$ 49,796,574	\$ 119,291,010	\$ 84,924,287
2014 Base Budget	\$ 46,812,753	\$ 112,604,917	\$ 88,725,378
2014 Addenda	\$ 2,988,006	\$ 9,186,093	\$ (3,144,759)
2014 Total	\$ 49,800,759	\$ 121,791,010	\$ 85,580,619

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	633.91	756.13	1,390.04
2010 Appropriation	633.91	756.13	1,390.04
2011 Appropriation	633.91	756.13	1,390.04
2012 Appropriation	633.91	756.13	1,390.04
2013 Base Budget	633.91	756.13	1,390.04
2013 Addenda	0.00	0.00	0.00
2013 Total	633.91	756.13	1,390.04
2014 Base Budget	633.91	756.13	1,390.04
2014 Addenda	0.00	0.00	0.00
2014 Total	633.91	756.13	1,390.04

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 1,500,000	0
2014 Addenda	\$ 0	\$ 0	0

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 207,386	\$ 207,386
Nongeneral Fund	\$ 194,450	\$ 194,450

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

Provides additional appropriation for revenues resulting from enrollment growth.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,500,000	\$ 4,000,000

- **Adjust operating plan to accurately reflect programmatic expenditures**

Realigns operating plan to appropriately reflect spending requirements of the agency.

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

This adjustment aligns the university's nongeneral fund appropriation with the six-year plan.

	FY 2013	FY 2014
Nongeneral Fund	\$ 4,991,643	\$ 4,991,643

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 10,916	\$ 15,101

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 2,765,519	\$ 2,765,519

Recommended Capital Outlay Addenda

- Increase nongeneral fund maintenance reserve authority**
 Provides additional nongeneral fund auxiliary appropriation authority of \$1,500,000 to address deferred maintenance needs within various auxiliary buildings at Radford University.

		FY 2013		FY 2014
Nongeneral Fund	\$	1,500,000	\$	0
Bond Proceeds	\$	0	\$	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
2009 Appropriation	\$ 23,484,537	\$ 68,116,810	\$ 51,261,283
2010 Appropriation	\$ 21,348,021	\$ 72,416,810	\$ 51,261,283
2011 Appropriation	\$ 21,120,740	\$ 77,456,219	\$ 52,399,357
2012 Appropriation	\$ 21,404,864	\$ 76,187,814	\$ 52,604,870
2013 Base Budget	\$ 21,404,864	\$ 76,187,814	\$ 52,604,870
2013 Addenda	\$ 1,537,078	\$ 5,428,119	\$ 404,109
2013 Total	\$ 22,941,942	\$ 81,615,933	\$ 53,008,979
2014 Base Budget	\$ 21,404,864	\$ 76,187,814	\$ 52,604,870
2014 Addenda	\$ 1,539,014	\$ 6,128,119	\$ 404,109
2014 Total	\$ 22,943,878	\$ 82,315,933	\$ 53,008,979

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	220.66	462.00	682.66
2010 Appropriation	220.66	462.00	682.66
2011 Appropriation	220.66	462.00	682.66
2012 Appropriation	228.66	464.00	692.66
2013 Base Budget	228.66	464.00	692.66
2013 Addenda	0.00	0.00	0.00
2013 Total	228.66	464.00	692.66
2014 Base Budget	228.66	464.00	692.66
2014 Addenda	0.00	0.00	0.00
2014 Total	228.66	464.00	692.66

Recommended Operating Budget Addenda

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

		FY 2013		FY 2014
General Fund	\$	188,357	\$	188,357
Nongeneral Fund	\$	226,472	\$	226,472

- Correct nongeneral fund revenue code for Belmont**
 Corrects nongeneral fund revenue source to properly account for funds received.
- Correct revenue source for the James Monroe Museum and Library**
 Corrects nongeneral fund revenue source to properly account for funds received.
- Increase appropriation for board-approved tuition rates**
 Increases nongeneral fund appropriation for education and general programs based on increased enrollment.

		FY 2013		FY 2014
Nongeneral Fund	\$	3,100,000	\$	3,100,000

- Increase nongeneral funds for auxiliary programs**
 Increases nongeneral fund appropriation for auxiliary enterprise programs.
- Transfer funding to state financial assistance program**
 Transfers nongeneral fund appropriation from education and general programs to the state financial assistance program to properly account for financial aid funding.

		FY 2013		FY 2014
Nongeneral Fund	\$	2,101,647	\$	2,801,647

- Amend language regarding the construction of residence halls**
 Clarifies the authorizations originally provided in Item C-86.50 of Chapter 847 (2007 Virginia Acts of Assembly). The amended language is required to support the institution's efforts to lease the completed student housing and associated improved parcels currently held by the University of Mary Washington Foundation.

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 12,201	\$ 14,137

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 1,336,520	\$ 1,336,520

University of Virginia

The University of Virginia enriches the mind by stimulating and sustaining a spirit of free inquiry directed to understanding the nature of the universe and the role of mankind in it. Activities designed to quicken, discipline, and enlarge the intellectual and creative capacities, as well as the aesthetic and ethical awareness, of the members of the University and to record, preserve, and disseminate the results of intellectual discovery and creative endeavor serve this purpose. In fulfilling it, the University places the highest priority on achieving eminence as a center of higher learning.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 150,405,829	\$ 812,482,246	\$ 507,907,406
2010 Appropriation	\$ 134,702,801	\$ 850,538,473	\$ 516,773,997
2011 Appropriation	\$ 136,286,744	\$ 944,106,545	\$ 578,714,183
2012 Appropriation	\$ 122,451,655	\$ 946,009,545	\$ 578,714,183
2013 Base Budget	\$ 122,451,655	\$ 946,009,545	\$ 557,835,123
2013 Addenda	\$ 7,400,153	\$ 5,632,945	\$ 19,979,100
2013 Total	\$ 129,851,808	\$ 951,642,490	\$ 577,814,223
2014 Base Budget	\$ 122,451,655	\$ 946,009,545	\$ 557,835,123
2014 Addenda	\$ 7,415,200	\$ 5,632,945	\$ 19,979,100
2014 Total	\$ 129,866,855	\$ 951,642,490	\$ 577,814,223

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1,389.27	6,215.69	7,604.96
2010 Appropriation	1,389.27	6,226.69	7,615.96
2011 Appropriation	1,307.27	6,226.69	7,533.96
2012 Appropriation	1,307.27	6,226.69	7,533.96
2013 Base Budget	1,307.27	6,226.69	7,533.96
2013 Addenda	-224.64	508.64	284.00
2013 Total	1,082.63	6,735.33	7,817.96
2014 Base Budget	1,307.27	6,226.69	7,533.96
2014 Addenda	-224.64	508.64	284.00
2014 Total	1,082.63	6,735.33	7,817.96

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 9,070,000	28,640,000
2014 Addenda	\$ 0	\$ 0	0

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 1,895,477	\$ 1,895,477
Nongeneral Fund	\$ 3,611,490	\$ 3,611,490

- **Adjust debt service projections**

Adjusts the nongeneral fund appropriation by program for facilities requiring debt service funding in the 2012-2014 biennium.

- **Align positions to correct fund**

Adjusts the split between general and nongeneral fund positions so that they are accurately reflected in the appropriate program.

- **Centralize maintenance and custodial services**

Transfers positions from auxiliary enterprises to educational and general programs to centralize maintenance and custodial services. Funds will be recovered from auxiliary enterprises and sponsored programs to support this function.

- **Increase appropriation to reflect currently approved tuition and fees**

Adjusts the nongeneral fund appropriation authority to reflect additional tuition and fee revenue and positions to support the university's instructional programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 33,231,000	\$ 33,231,000
Authorized Positions	284.00	284.00

- **Reduce appropriation for sponsored programs**

Reduces the nongeneral fund appropriation authority to account for a decrease in revenues for grant and contract activity projected over the next several years.

	FY 2013	FY 2014
Nongeneral Fund	\$ (31,209,545)	\$ (31,209,545)

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (155)	\$ (155)

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 133,508	\$ 148,555

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 5,371,323	\$ 5,371,323

- **Modify language related to research**

Revises the current sponsored program language to provide more flexibility in how funding is directed to support of research efforts at the university. The language will add the areas of physical sciences, engineering, and technology.

Recommended Capital Outlay Addenda

- **Construct Blandy Farm and State Arboretum Research Laboratory**

Provides for the construction of a 3,900 square foot research frame structure. Labs will accommodate microscopy, fume hoods, and other instrumentation. The facility will also provide shared equipment and environmental rooms including write up, meeting, and support space. Two small labs will be available for assignment to visiting faculty. The building will be planned to relate to future additional lab, greenhouse, and outreach space construction. The project will be funded from a combination of nongeneral fund revenues.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,450,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

- **Construct Facilities Management Landscape Shop**

Provides for the construction of a 10,000 gross square foot building for facilities management. The building will be a simple service building of large open shop space, high bay storage, and, at one end, two levels of offices for trades supervisors. Facilities management needs modern, efficient shop space in order to provide the many in-house services, including small engine repairs and out-of season storage for critical equipment. This building supports a larger effort to update shop space, reorganize the yard, and to address changes in work flows. The project will be funded from nongeneral fund revenues.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,960,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

• Construct Millmont Collaborative Conservation and Objects Study Center

Provides supplemental funding and modifies the scope to an existing capital project. The project will renovate 21,000 square feet of existing space at the Millmont facility for the collaborative conservation, storage, and repair efforts. In addition, the project will also acquire an additional 15,000 square feet to serve as a new location for purchasing and surplus property which will be displaced from its current home in the Millmont facility. The Millmont Conservation Center will house four labs staffed by highly skilled and specialized conservators: 1) Book and Paper Lab ; 2) Paintings and Objects Lab; 3) Architectural Objects Lab; and 4) Audio and Moving Image Lab. The project will be funded from private funds.

		FY 2013		FY 2014
Nongeneral Fund	\$	1,100,000	\$	0
Bond Proceeds	\$	0	\$	0

• Replace north chiller plant

Provides funding to construct a chiller plant with the capacity to house chilled water generation capacity on the MaxTrax site along 11th street. The project includes construction of a 12,000-ton chiller building required to meet projected health system demand and replacement of 6,000 tons of existing chillers that are at the end of their useful lives. This project will be financed from a combination of g(d) revenue bonds and hospital revenues.

		FY 2013		FY 2014
Nongeneral Fund	\$	360,000	\$	0
Bond Proceeds	\$	28,640,000	\$	0

• Construct School of Engineering and Applied Sciences Student Projects facility

Provides for the construction of a new 20,000 gross square foot facility to be jointly used by the School of Engineering and Applied Sciences (SEAS) for student projects and Facilities Management (FM) for shop services. SEAS will occupy the upper two floors, and FM will occupy the lower two floors. There is a similar need by both occupants for large open floor spaces with mezzanines, which will allow for flexibility in finishes and future use. The project will be funded from a combination of private funds and tuition and fee revenue.

		FY 2013		FY 2014
Nongeneral Fund	\$	4,200,000	\$	0
Bond Proceeds	\$	0	\$	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

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 1,069,920,297	\$ 488,928,493
2010 Appropriation	\$ 0	\$ 1,119,709,439	\$ 514,685,635
2011 Appropriation	\$ 0	\$ 1,157,028,385	\$ 518,354,581
2012 Appropriation	\$ 0	\$ 1,258,104,742	\$ 551,780,938
2013 Base Budget	\$ 0	\$ 1,258,104,742	\$ 551,780,938
2013 Addenda	\$ 0	\$ 69,990,417	\$ 20,375,898
2013 Total	\$ 0	\$ 1,328,095,159	\$ 572,156,836
2014 Base Budget	\$ 0	\$ 1,258,104,742	\$ 551,780,938
2014 Addenda	\$ 0	\$ 111,930,379	\$ 29,915,860
2014 Total	\$ 0	\$ 1,370,035,121	\$ 581,696,798

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	5,031.22	5,031.22
2010 Appropriation	0.00	5,149.22	5,149.22
2011 Appropriation	0.00	5,324.22	5,324.22
2012 Appropriation	0.00	5,446.22	5,446.22
2013 Base Budget	0.00	5,446.22	5,446.22
2013 Addenda	0.00	158.00	158.00
2013 Total	0.00	5,604.22	5,604.22
2014 Base Budget	0.00	5,446.22	5,446.22
2014 Addenda	0.00	316.00	316.00
2014 Total	0.00	5,762.22	5,762.22

Recommended Operating Budget Addenda

• Distribute Central Appropriation amounts to agency budgets

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,479,571	\$ 2,479,571

• Technical Adjustment for continued operations of medical center patient services for 2012-2014

Adjusts the nongeneral fund appropriation to support the operation of the medical center and its ability to provide patient care.

	FY 2013	FY 2014
Nongeneral Fund	\$ 67,510,846	\$ 109,450,808
Authorized Positions	158.00	316.00

University of Virginia's College at Wise

The University of Virginia's College at Wise prepares students for lifelong learning, professional careers in fields such as business, teaching and health care, and graduate study by fostering development of the ideas, insights, values, competencies, and behavior of liberally educated persons.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 16,029,407	\$ 17,069,269	\$ 17,519,785
2010 Appropriation	\$ 14,233,847	\$ 17,069,269	\$ 17,519,785
2011 Appropriation	\$ 13,591,694	\$ 26,607,541	\$ 21,120,103
2012 Appropriation	\$ 13,228,676	\$ 24,726,260	\$ 19,429,337
2013 Base Budget	\$ 13,228,676	\$ 24,726,260	\$ 19,429,337
2013 Addenda	\$ 1,324,014	\$ 55,525	\$ 1,216,406
2013 Total	\$ 14,552,690	\$ 24,781,785	\$ 20,645,743
2014 Base Budget	\$ 13,228,676	\$ 24,726,260	\$ 19,429,337
2014 Addenda	\$ 1,324,812	\$ 55,525	\$ 1,216,406
2014 Total	\$ 14,553,488	\$ 24,781,785	\$ 20,645,743

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	165.26	121.28	286.54
2010 Appropriation	165.26	121.28	286.54
2011 Appropriation	165.26	121.28	286.54
2012 Appropriation	165.26	151.28	316.54
2013 Base Budget	165.26	151.28	316.54
2013 Addenda	0.00	0.00	0.00
2013 Total	165.26	151.28	316.54
2014 Base Budget	165.26	151.28	316.54
2014 Addenda	0.00	0.00	0.00
2014 Total	165.26	151.28	316.54

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 78,478	\$ 78,478
Nongeneral Fund	\$ 55,525	\$ 55,525

- **Allocate student financial assistance from nongeneral funds**

Transfers funding for student financial assistance from Educational and General programs to the Student Financial Assistance program to more accurately reflect all funds being used to assist students.

- **Redistribute funding among programs**

Realigns the base budget to more accurately reflect the distribution of resources in the appropriate program.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (2,300)	\$ (2,300)

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 4,083	\$ 4,881

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 1,243,753	\$ 1,243,753

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
2009 Appropriation	\$ 211,006,855	\$ 660,667,701	\$ 428,574,981
2010 Appropriation	\$ 184,466,661	\$ 687,219,660	\$ 435,853,205
2011 Appropriation	\$ 182,964,379	\$ 760,511,620	\$ 588,120,194
2012 Appropriation	\$ 171,074,197	\$ 736,939,400	\$ 544,858,170
2013 Base Budget	\$ 171,074,197	\$ 736,939,400	\$ 584,196,480
2013 Addenda	\$ 10,634,827	\$ 27,192,814	\$ 20,810,849
2013 Total	\$ 181,709,024	\$ 764,132,214	\$ 605,007,329
2014 Base Budget	\$ 171,074,197	\$ 736,939,400	\$ 584,196,480
2014 Addenda	\$ 10,400,220	\$ 27,192,814	\$ 20,810,849
2014 Total	\$ 181,474,417	\$ 764,132,214	\$ 605,007,329

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1,507.80	3,674.29	5,182.09
2010 Appropriation	1,507.80	3,792.29	5,300.09
2011 Appropriation	1,507.80	3,792.29	5,300.09
2012 Appropriation	1,507.80	3,792.29	5,300.09
2013 Base Budget	1,507.80	3,792.29	5,300.09
2013 Addenda	0.00	0.00	0.00
2013 Total	1,507.80	3,792.29	5,300.09
2014 Base Budget	1,507.80	3,792.29	5,300.09
2014 Addenda	0.00	0.00	0.00
2014 Total	1,507.80	3,792.29	5,300.09

Recommended Operating Budget Addenda

- **Adjust nongeneral fund appropriation authority to reflect additional eminent scholars revenue**

Adjusts the nongeneral fund appropriation authority to reflect additional support for the eminent scholars program.

	FY 2013	FY 2014
Nongeneral Fund	\$ 300,000	\$ 300,000

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

Adjusts the nongeneral fund appropriation authority to reflect additional tuition and fee revenue.

	FY 2013	FY 2014
Nongeneral Fund	\$ 7,388,972	\$ 7,388,972

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 1,146,412	\$ 1,146,412
Nongeneral Fund	\$ 1,253,932	\$ 1,253,932

- **Correct fund on work study and debt service allotments**

Aligns funding to reflect revised appropriation estimates for federal work study and debt service payments.

- **Increase in tuition revenue based on FY12 tuition rates**

Adjusts the nongeneral fund appropriation authority to reflect additional tuition and fee revenue to support instructional programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 14,949,910	\$ 14,949,910

- **Move financial aid funding between programs**

Transfers nongeneral fund appropriation from Educational and General programs to Student Financial Assistance to more accurately reflect aid to students.

- **Provide additional appropriation for hospital services**

Adjusts the nongeneral fund appropriation authority to reflect additional revenue to support internal service agreements between the health system and the university.

	FY 2013	FY 2014
Nongeneral Fund	\$ 3,300,000	\$ 3,300,000

- **Realign portion of Virginia Retirement System benefits**

Transfers funding from one subobject to another to accurately reflect the funds in the new subobject to cover the five percent portion of the Virginia Retirement System benefits now being paid by employees.

- **Reallocation of appropriation among program codes**

Realigns subobjects within the base budget to more accurately reflect the University's internal budget.

- **Transfer appropriation authority between programs**

Transfers nongeneral fund appropriation authority for the University's Qatar campus from educational and general programs to operation of higher education centers program. The transfer will allow for the Qatar campus activities to be tracked separately from other educational and general programs.

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 13,956	\$ 18,607

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 11,455	\$ 22,197

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 8,963,004	\$ 8,963,004

- **Provide planning funds for the Virginia Treatment Center for Children**

Provides funding to plan for the replacement of the Virginia Treatment Center for Children. The University will transfer funds to the Virginia Commonwealth University Health System for the project to be completed.

	FY 2013	FY 2014
General Fund	\$ 250,000	\$ 0

- **Provides funding to support the operations of the Biotechnology Research Park**

Provides funding to support operations of the Virginia Biotechnology Research Park.

	FY 2013	FY 2014
General Fund	\$ 250,000	\$ 250,000

Recommended Capital Outlay Addenda

- **Construct Medical College of Virginia campus parking deck**

Provides for the construction of a 1,200 car parking deck on the MCV campus. Development of the new Massey Cancer Center Addition and other projects have increased the demand for additional parking. The project will be funded through the issuance of g(d) revenue bonds.

	FY 2013	FY 2014
Bond Proceeds	\$ 30,000,000	\$ 0

Virginia Community College System

The Virginia Community College System provides comprehensive higher education and workforce-training programs and services of superior quality that are financially and geographically accessible and that meet individual, business, and community needs of the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 402,055,767	\$ 607,871,905	\$ 613,042,852
2010 Appropriation	\$ 373,813,964	\$ 680,675,685	\$ 613,468,927
2011 Appropriation	\$ 370,127,022	\$ 1,040,663,854	\$ 636,911,281
2012 Appropriation	\$ 353,007,442	\$ 1,044,664,961	\$ 644,802,628
2013 Base Budget	\$ 353,007,442	\$ 1,044,664,961	\$ 660,740,423
2013 Addenda	\$ 26,555,949	\$ 42,333,265	\$ 3,938,512
2013 Total	\$ 379,563,391	\$ 1,086,998,226	\$ 664,678,935
2014 Base Budget	\$ 353,007,442	\$ 1,044,664,961	\$ 660,740,423
2014 Addenda	\$ 26,584,564	\$ 42,333,265	\$ 3,938,512
2014 Total	\$ 379,592,006	\$ 1,086,998,226	\$ 664,678,935

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	5,542.57	3,365.58	8,908.15
2010 Appropriation	5,542.57	3,365.58	8,908.15
2011 Appropriation	5,542.57	4,465.58	10,008.15
2012 Appropriation	5,542.57	4,465.58	10,008.15
2013 Base Budget	5,542.57	4,465.58	10,008.15
2013 Addenda	0.00	1,014.00	1,014.00
2013 Total	5,542.57	5,479.58	11,022.15
2014 Base Budget	5,542.57	4,465.58	10,008.15
2014 Addenda	0.00	1,014.00	1,014.00
2014 Total	5,542.57	5,479.58	11,022.15

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

Transfers amounts for 2010-12 benefits and compensation changes as well as other centrally funded items to agency budgets.

	FY 2013	FY 2014
General Fund	\$ 2,306,616	\$ 2,306,616
Nongeneral Fund	\$ 1,623,651	\$ 1,623,651

- Increase appropriation for debt service payments**

Provides appropriation to support increased debt service payments.

	FY 2013	FY 2014
Nongeneral Fund	\$ 10,500,000	\$ 10,500,000

- Increase appropriation for tuition and fee revenue**

Provides increased appropriation for increased student enrollment.

	FY 2013	FY 2014
Nongeneral Fund	\$ 65,000,000	\$ 65,000,000

- Increase appropriation for student financial assistance from tuition and fee revenues**

Increases the appropriation for tuition and fee revenue utilized for student financial assistance to account for the institution's present level of support.

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,338,954	\$ 2,338,954

- Increase position level for instructional faculty**

Provides additional positions for teaching faculty due to enrollment growth.

	FY 2013	FY 2014
Authorized Positions	1,014.00	1,014.00

- Transfer Workforce Development-Related General and Nongeneral Funds from E&G To Economic Development Services**

Realigns operating plan to appropriately reflect spending requirements of the agency.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 0
Nongeneral Fund	\$ (37,129,340)	\$ (37,129,340)

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 1,262	\$ 1,262

- Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 39,403	\$ 52,537

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 72,358	\$ 87,839

- Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 22,136,310	\$ 22,136,310

- Provide support for non-credit courses**

Provides additional funding to support non-credit courses at community colleges that enhance workforce development.

	FY 2013	FY 2014
General Fund	\$ 2,000,000	\$ 2,000,000

Recommended Capital Outlay Addenda

- Construct parking deck at the John Tyler Community College Midlothian campus**

Authorizes the issuance of 9 (d) revenue bonds to finance the construction of a 350-space parking deck on the Midlothian campus of John Tyler Community College.

	FY 2013	FY 2014
Bond Proceeds	\$ 6,829,000	\$ 0

- **Construct parking garage at the Tidewater Community College Chesapeake campus**

Authorizes the issuance of 9(d) revenue bonds to finance the construction of a 1,200-space parking deck on the Chesapeake campus of Tidewater Community College.

	FY 2013	FY 2014
Bond Proceeds	\$ 25,893,000	\$ 0

- **Construct parking garage at the Northern Virginia Community College Woodbridge campus**

Provides the issuance of 9(d) revenue bonds to finance the construction of a 1,000-space parking garage at the Woodbridge campus of Northern Virginia Community College.

	FY 2013	FY 2014
Bond Proceeds	\$ 23,467,000	\$ 0

- **Construct parking garage at the Northern Virginia Community College Annandale campus**

Provides authorization to issue 9 (d) revenue bonds to construct a 1,000 space parking deck on the Annandale campus of Northern Virginia Community College.

	FY 2013	FY 2014
Bond Proceeds	\$ 16,912,000	\$ 0

- **Construct parking garage at the Northern Virginia Community College Loudoun campus**

Provides authorization to issue 9 (d) revenue bonds to construct a 1,000 space parking deck on the Loudoun campus of Northern Virginia Community College.

	FY 2013	FY 2014
Bond Proceeds	\$ 16,912,000	\$ 0

- **Construct parking deck at the John Tyler Community College Chester campus**

Authorizes the issuance of 9(d) revenue bonds to finance the construction of 350-space parking deck on the Chester campus of John Tyler Community College.

	FY 2013	FY 2014
Bond Proceeds	\$ 6,829,000	\$ 0

Virginia Military Institute

The Virginia Military Institute produces educated, honorable men and women, prepared for the varied work of civil life, imbued with love of learning, confident in the functions and attitudes of leadership, possessing a high sense of public service, advocates of the American Democracy and free enterprise system, and ready as citizen-soldiers to defend their country in a time of national peril. To accomplish this result, the Virginia Military Institute shall provide to qualified young men and women undergraduate education of highest quality – embracing engineering, science, and the arts – conducted in, and facilitated by, the unique VMI system of military discipline.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 13,777,002	\$ 46,232,004	\$ 27,624,224
2010 Appropriation	\$ 12,367,108	\$ 46,232,004	\$ 27,624,224
2011 Appropriation	\$ 12,196,900	\$ 52,401,677	\$ 27,255,710
2012 Appropriation	\$ 11,245,216	\$ 50,432,004	\$ 27,255,710
2013 Base Budget	\$ 11,245,216	\$ 50,432,004	\$ 26,499,156
2013 Addenda	\$ 838,199	\$ 4,117,604	\$ 304,879
2013 Total	\$ 12,083,415	\$ 54,549,608	\$ 26,804,035
2014 Base Budget	\$ 11,245,216	\$ 50,432,004	\$ 26,499,156
2014 Addenda	\$ 839,337	\$ 4,117,604	\$ 304,879
2014 Total	\$ 12,084,553	\$ 54,549,608	\$ 26,804,035

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	185.71	278.06	463.77
2010 Appropriation	185.71	278.06	463.77
2011 Appropriation	185.71	278.06	463.77
2012 Appropriation	185.71	278.06	463.77
2013 Base Budget	185.71	278.06	463.77
2013 Addenda	0.00	0.00	0.00
2013 Total	185.71	278.06	463.77
2014 Base Budget	185.71	278.06	463.77
2014 Addenda	0.00	0.00	0.00
2014 Total	185.71	278.06	463.77

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 99,275	\$ 99,275
Nongeneral Fund	\$ 205,604	\$ 205,604

- **Increase appropriation for auxiliary enterprises**

Increases nongeneral fund appropriation for auxiliary enterprises.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,503,000	\$ 1,503,000

- **Increase nongeneral fund appropriation**

Increases funding for education and general programs based on increased enrollment.

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,409,000	\$ 2,409,000

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 2,965	\$ 4,103

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 735,959	\$ 735,959

Virginia Polytechnic Institute and State University

The Virginia Polytechnic Institute and State University is a public land-grant university serving the Commonwealth of Virginia, the nation, and the world community. The discovery and dissemination of new knowledge are central to its mission. Through its focus on teaching and learning, research, and outreach, the university creates, conveys, and applies knowledge to expand personal growth and opportunity, advance social and community development, foster economic competitiveness, and improve the quality of life.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 191,440,256	\$ 752,424,246	\$ 606,409,860
2010 Appropriation	\$ 168,702,035	\$ 784,574,246	\$ 630,470,656
2011 Appropriation	\$ 166,174,063	\$ 837,513,145	\$ 621,878,019
2012 Appropriation	\$ 153,170,625	\$ 816,667,628	\$ 622,099,019
2013 Base Budget	\$ 153,170,625	\$ 816,667,628	\$ 622,104,636
2013 Addenda	\$ 8,249,762	\$ 85,808,894	\$ 36,821,894
2013 Total	\$ 161,420,387	\$ 902,476,522	\$ 658,926,530
2014 Base Budget	\$ 153,170,625	\$ 816,667,628	\$ 622,104,636
2014 Addenda	\$ 8,268,102	\$ 85,808,894	\$ 36,821,894
2014 Total	\$ 161,438,727	\$ 902,476,522	\$ 658,926,530

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1,911.53	4,276.45	6,187.98
2010 Appropriation	1,911.53	4,276.45	6,187.98
2011 Appropriation	1,911.53	4,280.45	6,191.98
2012 Appropriation	1,911.53	4,283.45	6,194.98
2013 Base Budget	1,911.53	4,283.45	6,194.98
2013 Addenda	0.00	650.00	650.00
2013 Total	1,911.53	4,933.45	6,844.98
2014 Base Budget	1,911.53	4,283.45	6,194.98
2014 Addenda	0.00	650.00	650.00
2014 Total	1,911.53	4,933.45	6,844.98

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 3,000,000	\$ 11,000,000
2014 Addenda	\$ 0	\$ 0	\$ 0

Recommended Operating Budget Addenda

- **Adjust nongeneral fund appropriation for Equine Medical Center**

Adjusts appropriation authority to reflect patient revenue from the Equine Center and the Veterinary Medicine program.

	FY 2013	FY 2014
Nongeneral Fund	\$ 733,000	\$ 733,000

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

Adjusts appropriation authority to reflect additional tuition and fee revenue from enrollment and continuing education programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 8,650,000	\$ 8,650,000

• **Adjust nongeneral fund appropriation to reflect increased auxiliary enterprise revenues**

Adjusts appropriation authority to reflect increased funding for auxiliary enterprise programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 14,499,778	\$ 14,499,778

• **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 1,338,076	\$ 1,338,076
Nongeneral Fund	\$ 2,533,795	\$ 2,533,795

• **Align appropriation**

Adjusts the nongeneral fund appropriation authority to reflect additional revenue from tuition and fees to support the instructional program.

	FY 2013	FY 2014
Nongeneral Fund	\$ 23,369,002	\$ 23,369,002

• **Align appropriation authority for continuing education programs**

Adjusts nongeneral fund appropriation authority to reflect additional continuing education revenue.

	FY 2013	FY 2014
Nongeneral Fund	\$ 130,829	\$ 130,829

• **Align appropriation for sponsored programs**

Adjusts the nongeneral fund appropriation authority to more accurately align resources to support the university's grant and contract activity.

	FY 2013	FY 2014
Nongeneral Fund	\$ 35,892,490	\$ 35,892,490

• **Align funding within service areas**

Adjusts the budget detail to more accurately reflect budget with the university's internal budget.

• **Align positions**

Adjusts the position level to reflect actual filled positions.

	FY 2013	FY 2014
Authorized Positions	650.00	650.00

• **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 863	\$ 863

• **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (36,683)	\$ (18,343)

• **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

	FY 2013	FY 2014
General Fund	\$ 6,947,506	\$ 6,947,506

Recommended Capital Outlay Addenda

- **Construct Veterinary Medicine Instruction Addition**

Provides for the construction of a 24,000-square-foot addition for faculty office, related workspace, classrooms and teaching labs. The existing office space to be vacated will be renovated for faculty office space meeting university space standards as part of the project to minimize the amount of new construction to accommodate expanding its faculty for clinical and outreach programs. The current veterinary clinic has outgrown the office space planned in the 1960s and recruitment of new faculty is difficult because of the ill-suited space. Existing large classrooms are over scheduled and a large new classroom and specialized teaching lab with lab support spaces are required to meet expanding class offerings. The project will be financed through the issuance of 9(d) bonds under the Virginia College Building Authority's pooled bond program and nongeneral funds.

		FY 2013		FY 2014
Nongeneral Fund	\$	3,000,000	\$	0
Bond Proceeds	\$	11,000,000	\$	0

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
2009 Appropriation	\$ 64,696,894	\$ 18,540,572	\$ 73,256,199
2010 Appropriation	\$ 63,547,485	\$ 18,540,572	\$ 73,256,199
2011 Appropriation	\$ 62,497,469	\$ 23,446,345	\$ 70,634,870
2012 Appropriation	\$ 59,537,854	\$ 18,540,572	\$ 70,634,870
2013 Base Budget	\$ 59,537,854	\$ 18,540,572	\$ 72,018,082
2013 Addenda	\$ 453,941	\$ 113,802	\$ (4,396,259)
2013 Total	\$ 59,991,795	\$ 18,654,374	\$ 67,621,823
2014 Base Budget	\$ 59,537,854	\$ 18,540,572	\$ 72,018,082
2014 Addenda	\$ 453,941	\$ 113,802	\$ (4,396,259)
2014 Total	\$ 59,991,795	\$ 18,654,374	\$ 67,621,823

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	689.94	384.47	1,074.41
2010 Appropriation	689.94	384.47	1,074.41
2011 Appropriation	689.94	384.47	1,074.41
2012 Appropriation	721.94	384.47	1,106.41
2013 Base Budget	721.94	384.47	1,106.41
2013 Addenda	0.00	0.00	0.00
2013 Total	721.94	384.47	1,106.41
2014 Base Budget	721.94	384.47	1,106.41
2014 Addenda	0.00	0.00	0.00
2014 Total	721.94	384.47	1,106.41

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

		FY 2013		FY 2014
General Fund	\$	453,941	\$	453,941
Nongeneral Fund	\$	113,802	\$	113,802

- **Align nongeneral fund appropriation authority**

Aligns the Cooperative Extension and Agriculture Research Station resources and positions to more accurately reflect the division's internal budget.

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
2009 Appropriation	\$ 36,827,353	\$ 80,707,270	\$ 48,883,953
2010 Appropriation	\$ 35,208,828	\$ 91,284,023	\$ 49,226,656
2011 Appropriation	\$ 35,206,759	\$ 98,234,961	\$ 55,581,629
2012 Appropriation	\$ 33,392,350	\$ 99,732,982	\$ 55,581,629
2013 Base Budget	\$ 33,392,350	\$ 99,732,982	\$ 55,581,629
2013 Addenda	\$ 1,993,994	\$ 13,696,731	\$ 480,497
2013 Total	\$ 35,386,344	\$ 113,429,713	\$ 56,062,126
2014 Base Budget	\$ 33,392,350	\$ 99,732,982	\$ 55,581,629
2014 Addenda	\$ 1,995,365	\$ 16,456,647	\$ 480,497
2014 Total	\$ 35,387,715	\$ 116,189,629	\$ 56,062,126

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	315.37	454.69	770.06
2010 Appropriation	318.37	454.69	773.06
2011 Appropriation	318.37	454.69	773.06
2012 Appropriation	318.37	454.69	773.06
2013 Base Budget	318.37	454.69	773.06
2013 Addenda	0.00	0.00	0.00
2013 Total	318.37	454.69	773.06
2014 Base Budget	318.37	454.69	773.06
2014 Addenda	0.00	0.00	0.00
2014 Total	318.37	454.69	773.06

Recommended Operating Budget Addenda

- **Adjust nongeneral fund appropriation authority to reflect additional federal financial assistance**

Adjusts appropriation authority to reflect additional funding for Pell Grants.

	FY 2013	FY 2014
Nongeneral Fund	\$ 350,000	\$ 350,000

- **Adjust nongeneral fund appropriation authority to reflect additional sponsored program revenue**

Adjusts appropriation authority to reflect additional funding for sponsored programs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,400,000	\$ 1,400,000

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

Adjusts appropriation authority to reflect additional tuition and fee revenue.

	FY 2013	FY 2014
Nongeneral Fund	\$ 3,250,000	\$ 3,250,000

- **Adjusts nongeneral fund appropriation authority to reflect additional revenue for student financial aid**

Adjusts appropriation authority to reflect additional tuition and fee revenue to support financial aid scholarships.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,122,454	\$ 1,122,454

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 158,954	\$ 158,954
Nongeneral Fund	\$ 258,331	\$ 258,331

- **Increase auxiliary appropriation for debt payments**

Adjusts the nongeneral fund appropriation authority to address required debt service payments for a capital project to be completed during the 2012-2014 biennium.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,350,000	\$ 2,350,000

- **Provide additional tuition and fee revenue**

Increases the nongeneral fund appropriation authority to reflect additional tuition and fees approved by the Board of Visitors.

	FY 2013	FY 2014
Nongeneral Fund	\$ 5,714,130	\$ 5,714,130

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 3,145	\$ 4,516

- **Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011**

Provides funding to higher education institutions in support of achieving the goals of the Virginia Higher Education Opportunity Act of 2011 (Top Jobs Act). The Top Jobs Act strives to incentivize higher education institutions to educate and graduate more Virginians, while encouraging more graduates in the sciences, technology, engineering, math and health care fields, as well as supporting underrepresented students to graduate from higher education institutions. The goal is to achieve 100,000 degrees over the next 15 years in order to keep Virginia economically competitive, both nationally and internationally. This funding is also intended to slow the rising costs of tuition and fees in order to keep higher education more affordable.

		FY 2013		FY 2014
General Fund	\$	1,831,895	\$	1,831,895

- **Increase auxiliary enterprise funding**

Provide additional nongeneral fund appropriation authority to reflect increased auxiliary enterprise revenues.

		FY 2013		FY 2014
Nongeneral Fund	\$	251,816	\$	2,011,732

Cooperative Extension and Agricultural Research Services

The Cooperative Extension and Agricultural Research Services enables individuals to improve their lives through agricultural research innovations and educational programs that use scientific knowledge focused on issues and needs.

Operating Budget Summary

		General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$	4,758,619	\$ 5,064,095	\$ 5,948,390
2010 Appropriation	\$	4,726,286	\$ 5,064,095	\$ 5,948,390
2011 Appropriation	\$	5,104,160	\$ 5,208,749	\$ 5,098,559
2012 Appropriation	\$	5,110,671	\$ 5,264,095	\$ 5,098,559
2013 Base Budget	\$	5,110,671	\$ 5,264,095	\$ 5,109,330
2013 Addenda	\$	26,019	\$ 16,953	\$ 42,972
2013 Total	\$	5,136,690	\$ 5,281,048	\$ 5,152,302
2014 Base Budget	\$	5,110,671	\$ 5,264,095	\$ 5,109,330
2014 Addenda	\$	26,019	\$ 16,953	\$ 42,972
2014 Total	\$	5,136,690	\$ 5,281,048	\$ 5,152,302

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	30.75	52.00	82.75
2010 Appropriation	30.75	52.00	82.75
2011 Appropriation	30.75	52.00	82.75
2012 Appropriation	30.75	52.00	82.75
2013 Base Budget	30.75	52.00	82.75
2013 Addenda	0.00	0.00	0.00
2013 Total	30.75	52.00	82.75
2014 Base Budget	30.75	52.00	82.75
2014 Addenda	0.00	0.00	0.00
2014 Total	30.75	52.00	82.75

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

		FY 2013		FY 2014
General Fund	\$	26,019	\$	26,019
Nongeneral Fund	\$	16,953	\$	16,953

Frontier Culture Museum of Virginia

The mission of the Frontier Culture Museum is to increase public knowledge of the formation of a distinctive American folk culture from a blending of European, African, and indigenous peoples.

Operating Budget Summary

		General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$	1,539,920	\$ 446,293	\$ 1,578,007
2010 Appropriation	\$	1,385,456	\$ 536,293	\$ 1,578,007
2011 Appropriation	\$	1,853,923	\$ 446,293	\$ 1,488,823
2012 Appropriation	\$	1,353,923	\$ 446,293	\$ 1,488,823
2013 Base Budget	\$	1,353,923	\$ 446,293	\$ 1,488,823
2013 Addenda	\$	(75,075)	\$ 0	\$ 0
2013 Total	\$	1,278,848	\$ 446,293	\$ 1,488,823
2014 Base Budget	\$	1,353,923	\$ 446,293	\$ 1,488,823
2014 Addenda	\$	(75,012)	\$ 0	\$ 0
2014 Total	\$	1,278,911	\$ 446,293	\$ 1,488,823

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	25.50	15.00	40.50
2010 Appropriation	22.50	15.00	37.50
2011 Appropriation	22.50	15.00	37.50
2012 Appropriation	22.50	15.00	37.50
2013 Base Budget	22.50	15.00	37.50
2013 Addenda	0.00	0.00	0.00
2013 Total	22.50	15.00	37.50
2014 Base Budget	22.50	15.00	37.50
2014 Addenda	0.00	0.00	0.00
2014 Total	22.50	15.00	37.50

Recommended Operating Budget Addenda

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (75,963)	\$ (75,963)

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 888	\$ 951

Gunston Hall

Gunston Hall preserves, interprets, and promotes this 18th-century historic site in order to educate the public about the international significance of its owner, George Mason, for his unique contribution to the universal cause of human rights.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 558,436	\$ 359,103	\$ 735,038
2010 Appropriation	\$ 494,411	\$ 232,949	\$ 735,038
2011 Appropriation	\$ 484,149	\$ 264,699	\$ 536,053
2012 Appropriation	\$ 489,039	\$ 264,699	\$ 536,053
2013 Base Budget	\$ 489,039	\$ 264,699	\$ 536,053
2013 Addenda	\$ 5,324	\$ 696	\$ 3,277
2013 Total	\$ 494,363	\$ 265,395	\$ 539,330
2014 Base Budget	\$ 489,039	\$ 264,699	\$ 536,053
2014 Addenda	\$ 5,353	\$ 696	\$ 3,277
2014 Total	\$ 494,392	\$ 265,395	\$ 539,330

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	8.00	3.00	11.00
2010 Appropriation	8.00	3.00	11.00
2011 Appropriation	8.00	3.00	11.00
2012 Appropriation	8.00	3.00	11.00
2013 Base Budget	8.00	3.00	11.00
2013 Addenda	0.00	0.00	0.00
2013 Total	8.00	3.00	11.00
2014 Base Budget	8.00	3.00	11.00
2014 Addenda	0.00	0.00	0.00
2014 Total	8.00	3.00	11.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 3,277	\$ 3,277
Nongeneral Fund	\$ 696	\$ 696

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 1,918	\$ 1,918

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 129	\$ 158

Jamestown-Yorktown Foundation

Jamestown-Yorktown Foundation (JYF), an educational institution of the Commonwealth of Virginia, shall foster through its living history museums – Jamestown Settlement and Yorktown Victory Center – awareness and understanding of the early history, settlement, and development of the United States through the convergence of American Indian, European, and African cultures and the enduring legacies bequeathed to the nation.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 7,607,102	\$ 8,346,487	\$ 9,923,461
2010 Appropriation	\$ 6,857,831	\$ 8,662,871	\$ 9,849,322
2011 Appropriation	\$ 6,316,554	\$ 8,686,598	\$ 10,506,045
2012 Appropriation	\$ 6,429,681	\$ 8,742,921	\$ 10,506,045
2013 Base Budget	\$ 6,429,681	\$ 8,742,921	\$ 10,185,916
2013 Addenda	\$ 308,480	\$ 51,131	\$ 88,794
2013 Total	\$ 6,738,161	\$ 8,794,052	\$ 10,274,710
2014 Base Budget	\$ 6,429,681	\$ 8,742,921	\$ 10,185,916
2014 Addenda	\$ 309,441	\$ 51,131	\$ 88,794
2014 Total	\$ 6,739,122	\$ 8,794,052	\$ 10,274,710

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	107.00	83.00	190.00
2010 Appropriation	99.00	83.00	182.00
2011 Appropriation	95.00	85.00	180.00
2012 Appropriation	95.00	85.00	180.00
2013 Base Budget	95.00	85.00	180.00
2013 Addenda	0.00	0.00	0.00
2013 Total	95.00	85.00	180.00
2014 Base Budget	95.00	85.00	180.00
2014 Addenda	0.00	0.00	0.00
2014 Total	95.00	85.00	180.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 19,848	\$ 19,848
Nongeneral Fund	\$ 51,131	\$ 51,131

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 110,762	\$ 110,762

- **Augment the Yorktown Victory Center experience**

Provides funding for additional museum interpreter services.

	FY 2013	FY 2014
General Fund	\$ 157,930	\$ 157,930

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (922)	\$ 39

- **Provide funding to agencies for changes in payroll processing costs**

Provides funding for organizational changes related to processing payroll that are expected to achieve long term efficiencies.

	FY 2013	FY 2014
General Fund	\$ 20,862	\$ 20,862

The Library Of Virginia

As the Commonwealth's library and archives, the Library of Virginia is a trusted educational institution. We acquire, preserve, and promote access to unique collections of Virginia's history and culture and advance the development of library and records management services statewide.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 30,294,030	\$ 10,274,781	\$ 12,031,055
2010 Appropriation	\$ 27,569,741	\$ 11,750,555	\$ 12,031,055
2011 Appropriation	\$ 26,806,628	\$ 10,460,875	\$ 9,343,721
2012 Appropriation	\$ 26,129,300	\$ 10,491,138	\$ 8,798,193
2013 Base Budget	\$ 26,129,300	\$ 10,491,138	\$ 10,582,982
2013 Addenda	\$ (513,497)	\$ 35,695	\$ (124,077)
2013 Total	\$ 25,615,803	\$ 10,526,833	\$ 10,458,905
2014 Base Budget	\$ 26,129,300	\$ 10,491,138	\$ 10,582,982
2014 Addenda	\$ (513,321)	\$ 35,695	\$ (124,077)
2014 Total	\$ 25,615,979	\$ 10,526,833	\$ 10,458,905

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	145.00	63.00	208.00
2010 Appropriation	137.00	63.00	200.00
2011 Appropriation	137.00	63.00	200.00
2012 Appropriation	136.09	63.91	200.00
2013 Base Budget	136.09	63.91	200.00
2013 Addenda	-2.00	0.00	-2.00
2013 Total	134.09	63.91	198.00
2014 Base Budget	136.09	63.91	200.00
2014 Addenda	-2.00	0.00	-2.00
2014 Total	134.09	63.91	198.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 67,764	\$ 67,764
Nongeneral Fund	\$ 35,695	\$ 35,695

- **Adjust appropriation to accurately reflect programmatic spending**

Realigns operating plan to appropriately reflect spending requirements of the agency.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (58,102)	\$ (58,102)

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 782	\$ 958

Recommended Savings Addenda

- **Reduce current services**

Captures savings generated by the elimination of two positions.

	FY 2013	FY 2014
General Fund	\$ (228,505)	\$ (228,505)
Authorized Positions	-2.00	-2.00

- **Reduce state aid to public libraries**

Reduces the level of state aid provided to local public libraries by two percent.

	FY 2013	FY 2014
General Fund	\$ (295,436)	\$ (295,436)

The Science Museum of Virginia

The Science Museum of Virginia inspires Virginians to enrich their lives through science.

The purposes (§ 23-240) of The Science Museum of Virginia are:

- to deepen our understanding of man and his environment;
- to promote a knowledge of the scientific method and thus encourage objectivity in the everyday affairs of man;
- to engage in instruction and research in the sciences in order to educate citizens of all ages in the concepts and principles of science and how these concepts and principles form the

foundation upon which rests our technological society and its economy; • to use, subject to approval of the accredited educational affiliates concerned, Museum personnel in educational programs; • to motivate and stimulate young people to seek careers in science; • to encourage an understanding of the history of scientific endeavor; • to provide special facilities and collections for the study of Virginia's natural resources; and • to foster a love of nature and concern for its preservation. These purposes are hereby declared to be a matter of legislative determination.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,275,000	\$ 5,251,366	\$ 6,313,343
2010 Appropriation	\$ 4,771,778	\$ 5,251,366	\$ 6,313,343
2011 Appropriation	\$ 4,633,555	\$ 6,251,366	\$ 5,468,152
2012 Appropriation	\$ 4,540,884	\$ 6,251,366	\$ 5,468,152
2013 Base Budget	\$ 4,540,884	\$ 6,251,366	\$ 4,989,794
2013 Addenda	\$ 14,483	\$ 19,012	\$ 38,599
2013 Total	\$ 4,555,367	\$ 6,270,378	\$ 5,028,393
2014 Base Budget	\$ 4,540,884	\$ 6,251,366	\$ 4,989,794
2014 Addenda	\$ 365,958	\$ 19,012	\$ 38,760
2014 Total	\$ 4,906,842	\$ 6,270,378	\$ 5,028,554

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	45.50	52.50	98.00
2010 Appropriation	39.50	52.50	92.00
2011 Appropriation	39.50	52.50	92.00
2012 Appropriation	39.50	52.50	92.00
2013 Base Budget	39.04	52.96	92.00
2013 Addenda	0.00	0.00	0.00
2013 Total	39.04	52.96	92.00
2014 Base Budget	39.04	52.96	92.00
2014 Addenda	0.00	0.00	0.00
2014 Total	39.04	52.96	92.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 14,045	\$ 14,045
Nongeneral Fund	\$ 19,012	\$ 19,012

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 438	\$ 599

- **Purchase equipment using the state's Master Equipment Lease Purchase program.**

Provides funding for the purchase of equipment through the state's Master Equipment Lease Purchase program. The equipment will be financed over a seven year period and funding will become available December 2012.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 351,314

Virginia Commission for the Arts

To support and stimulate excellence in all of the arts, in their full cultural and ethnic diversity, in order to enhance the quality of life, to stimulate economic development, to support educational advancement, and to make the arts accessible to all Virginians.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,289,724	\$ 820,373	\$ 340,592
2010 Appropriation	\$ 4,420,804	\$ 820,373	\$ 340,592
2011 Appropriation	\$ 3,794,813	\$ 863,373	\$ 356,400
2012 Appropriation	\$ 3,794,813	\$ 863,373	\$ 356,400
2013 Base Budget	\$ 3,794,813	\$ 863,373	\$ 356,400
2013 Addenda	\$ (160,175)	\$ 0	\$ 3,266
2013 Total	\$ 3,634,638	\$ 863,373	\$ 359,666
2014 Base Budget	\$ 3,794,813	\$ 863,373	\$ 356,400
2014 Addenda	\$ (159,222)	\$ 0	\$ 3,266
2014 Total	\$ 3,635,591	\$ 863,373	\$ 359,666

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	5.00	0.00	5.00
2010 Appropriation	5.00	0.00	5.00
2011 Appropriation	5.00	0.00	5.00
2012 Appropriation	5.00	0.00	5.00
2013 Base Budget	5.00	0.00	5.00
2013 Addenda	0.00	0.00	0.00
2013 Total	5.00	0.00	5.00
2014 Base Budget	5.00	0.00	5.00
2014 Addenda	0.00	0.00	0.00
2014 Total	5.00	0.00	5.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ (49,251)	\$ (49,251)

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 2,842	\$ 3,789

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 27	\$ 33

- **Restore national and regional organizational memberships**

Restores funding for membership in the Mid Atlantic Arts Foundation. This organization returns significantly more in grants to local arts organizations than the cost of the membership.

	FY 2013	FY 2014
General Fund	\$ 36,000	\$ 36,000

Recommended Savings Addenda

- **Reduce funding to nonstate entities and localities**

Generates savings through the reduction of the amount of grant funding awarded to Virginia arts organizations and schools.

	FY 2013	FY 2014
General Fund	\$ (149,793)	\$ (149,793)

Virginia Museum of Fine Arts

The Virginia Museum of Fine Arts is a state-supported, privately endowed educational institution created for the benefit of the citizens of the Commonwealth of Virginia. Its purpose is to collect, preserve, exhibit, and interpret art, to encourage the study of the arts, and thus to enrich the lives of all.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 8,860,766	\$ 10,734,570	\$ 10,004,709
2010 Appropriation	\$ 10,166,304	\$ 11,318,932	\$ 10,597,337
2011 Appropriation	\$ 9,949,101	\$ 16,459,876	\$ 10,729,734
2012 Appropriation	\$ 9,900,081	\$ 17,328,957	\$ 13,139,151
2013 Base Budget	\$ 9,900,081	\$ 17,328,957	\$ 14,567,931
2013 Addenda	\$ (124,229)	\$ 2,123,322	\$ 285,266
2013 Total	\$ 9,775,852	\$ 19,452,279	\$ 14,853,197
2014 Base Budget	\$ 9,900,081	\$ 17,328,957	\$ 14,567,931
2014 Addenda	\$ (123,471)	\$ 2,123,322	\$ 285,266
2014 Total	\$ 9,776,610	\$ 19,452,279	\$ 14,853,197

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	121.50	58.00	179.50
2010 Appropriation	131.50	58.00	189.50
2011 Appropriation	130.50	58.00	188.50
2012 Appropriation	133.50	81.00	214.50
2013 Base Budget	133.50	81.00	214.50
2013 Addenda	-2.00	1.00	-1.00
2013 Total	131.50	82.00	213.50
2014 Base Budget	133.50	81.00	214.50
2014 Addenda	-2.00	1.00	-1.00
2014 Total	131.50	82.00	213.50

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 2,222,000	0
2014 Addenda	\$ 0	0	0

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 60,755	\$ 60,755
Nongeneral Fund	\$ 46,452	\$ 46,452

- **Increase Appropriation for Private Funding of Exhibitions**

Adjusts the nongeneral fund appropriation authority to reflect additional revenues earned from the food service and gift shop operations.

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,000,000	\$ 2,000,000

- **Realign funding and positions to reflect reorganized organizational structure**

Transfers resources and positions from one subprogram to another to more accurately align the base budget with the museum's internal budget.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 206,191	\$ 206,191

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 10,239	\$ 10,997

Recommended Savings Addenda

- **Convert general fund position to enterprise position**

Transfers funding and one position from the general fund to nongeneral funds to support a position working in the museum gift shop. The position will be supported with enterprise funds.

	FY 2013	FY 2014
General Fund	\$ (26,870)	\$ (26,870)
Nongeneral Fund	\$ 26,870	\$ 26,870

- **Eliminate audio-video specialist position**

Delays filling a full-time position to support audio-visual related production needs. The museum will continue to use part-time labor to support this function.

	FY 2013	FY 2014
General Fund	\$ (55,075)	\$ (55,075)

- **Eliminate professional development budget for marketing staff**

Reduces professional development training for the museum's marketing staff.

	FY 2013	FY 2014
General Fund	\$ (6,000)	\$ (6,000)

- **Maintain current level of part-time staff**

The Virginia Museum of Fine Arts (VMFA) will not expand the hours of the library as originally planned.

	FY 2013	FY 2014
General Fund	\$ (20,934)	\$ (20,934)

- **Reassign organizational responsibilities for greater efficiency**

Eliminates one administrative position to streamline operational support within the museum. Duties of this position will be distributed to other staff.

	FY 2013	FY 2014
General Fund	\$ (47,432)	\$ (47,432)
Authorized Positions	-1.00	-1.00

- **Reduce apparel budget for parking staff**

Reduces funding for apparel for the parking staff.

	FY 2013	FY 2014
General Fund	\$ (5,000)	\$ (5,000)

- **Reduce operational support for special exhibition program**

Reduces operational support required to maintain the facility for special exhibitions.

	FY 2013	FY 2014
General Fund	\$ (122,344)	\$ (122,344)

- **Reduce security needs by delaying opening hours at main entrance for museum staff**

Delays opening of the museum facility for staff thereby reducing funding for security needs at the entrance.

	FY 2013	FY 2014
General Fund	\$ (8,817)	\$ (8,817)

- **Reduce staffing in membership department**

Eliminates one membership coordinator position and reduce the salary of another position in the membership office. The workload will continue to be supported from part-time employees.

	FY 2013	FY 2014
General Fund	\$ (58,942)	\$ (58,942)

- **Replace general fund with private funds for statewide outreach**

Supplants general fund reductions with nongeneral funds to support outreach activities. The statewide outreach program will be supported from private funds.

	FY 2013	FY 2014
General Fund	\$ (50,000)	\$ (50,000)
Nongeneral Fund	\$ 50,000	\$ 50,000

Recommended Capital Outlay Addenda

- **Renovate and Expand Faberge Gallery**

This project will renovate and double (to approximately 1,800 square feet) the size of the existing gallery devoted to the display of the works of Carl Faberge, one of the museum's most important collections. Additional square footage will be gained by renovating and reconfiguring an adjacent catering kitchen that will result in an updated and optimized work space. The project will be funded from private funds.

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,222,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

Eastern Virginia Medical School

Eastern Virginia Medical School 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
2009 Appropriation	\$ 16,624,658	\$ 0	\$ 0
2010 Appropriation	\$ 16,108,599	\$ 0	\$ 0
2011 Appropriation	\$ 16,484,299	\$ 0	\$ 0
2012 Appropriation	\$ 20,582,978	\$ 0	\$ 0
2013 Base Budget	\$ 20,582,978	\$ 0	\$ 0
2013 Addenda	\$ 3,562,682	\$ 0	\$ 0
2013 Total	\$ 24,145,660	\$ 0	\$ 0
2014 Base Budget	\$ 20,582,978	\$ 0	\$ 0
2014 Addenda	\$ 3,562,682	\$ 0	\$ 0
2014 Total	\$ 24,145,660	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- Implement funding for medical and health profession education**

Provides funding to support medical education and health profession programs.

	FY 2013	FY 2014
General Fund	\$ 3,562,682	\$ 3,562,682

New College Institute

New College Institute (NCI) provides bachelor's degree-completion programs and graduate degree programs and works to create a college-going culture in Southern Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,373,809	\$ 1,251,217	\$ 22,487
2010 Appropriation	\$ 1,472,238	\$ 1,099,646	\$ 22,487
2011 Appropriation	\$ 1,464,107	\$ 1,099,646	\$ 1,041,063
2012 Appropriation	\$ 1,464,107	\$ 1,099,446	\$ 1,041,063
2013 Base Budget	\$ 1,464,107	\$ 1,099,446	\$ 998,368
2013 Addenda	\$ 6,932	\$ 0	\$ 6,747
2013 Total	\$ 1,471,039	\$ 1,099,446	\$ 1,005,115
2014 Base Budget	\$ 1,464,107	\$ 1,099,446	\$ 998,368
2014 Addenda	\$ 6,948	\$ 0	\$ 6,747
2014 Total	\$ 1,471,055	\$ 1,099,446	\$ 1,005,115

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	9.50	0.00	9.50
2010 Appropriation	11.00	0.00	11.00
2011 Appropriation	11.00	2.00	13.00
2012 Appropriation	11.00	2.00	13.00
2013 Base Budget	11.00	2.00	13.00
2013 Addenda	2.00	0.00	2.00
2013 Total	13.00	2.00	15.00
2014 Base Budget	11.00	2.00	13.00
2014 Addenda	2.00	0.00	2.00
2014 Total	13.00	2.00	15.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 6,506	\$ 6,506

- Increase full time positions**

Provides two additional positions to support outreach activities at the New College Institute. No additional funding is required for these positions.

	FY 2013	FY 2014
Authorized Positions	2.00	2.00

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 252	\$ 252

- Amend Part IV language for New College Institute**

Adjusts language to align compensation of agency head to that of other comparable agencies.

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 174	\$ 190

Institute for Advanced Learning and Research

The Institute for Advanced Learning and Research (IALR) develops and attracts technology and talent critical to Southern Virginia's economic prosperity.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,612,027	\$ 0	\$ 0
2010 Appropriation	\$ 5,837,590	\$ 0	\$ 0
2011 Appropriation	\$ 5,525,061	\$ 0	\$ 0
2012 Appropriation	\$ 5,525,061	\$ 0	\$ 0
2013 Base Budget	\$ 5,525,061	\$ 0	\$ 0
2013 Addenda	\$ 597,907	\$ 0	\$ 0
2013 Total	\$ 6,122,968	\$ 0	\$ 0
2014 Base Budget	\$ 5,525,061	\$ 0	\$ 0
2014 Addenda	\$ 597,907	\$ 0	\$ 0
2014 Total	\$ 6,122,968	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ (2,093)	\$ (2,093)

- **Increase research and development capacity**

Provides funding for the expansion of the Institute's research and development capacity in the areas of polymer and chemical manufacturing.

	FY 2013	FY 2014
General Fund	\$ 600,000	\$ 600,000

Roanoke Higher Education Authority

The Roanoke Higher Education Center stimulates economic growth in the Greater Roanoke Region by providing access for the people of the Region to workforce training, degree related higher education programs and the use of its meeting facilities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,186,551	\$ 0	\$ 0
2010 Appropriation	\$ 1,121,896	\$ 0	\$ 0
2011 Appropriation	\$ 1,121,896	\$ 0	\$ 0
2012 Appropriation	\$ 1,121,896	\$ 0	\$ 0
2013 Base Budget	\$ 1,121,896	\$ 0	\$ 0
2013 Addenda	\$ 0	\$ 0	\$ 0
2013 Total	\$ 1,121,896	\$ 0	\$ 0
2014 Base Budget	\$ 1,121,896	\$ 0	\$ 0
2014 Addenda	\$ 0	\$ 0	\$ 0
2014 Total	\$ 1,121,896	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Southern Virginia Higher Education Center

The mission of the Southern Virginia Higher Education Center (SVHEC) is to advance Southern Virginia economically, culturally and socially by providing its citizens affordable and accessible educational opportunities through partnerships and regional cooperation.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,747,499	\$ 410,412	\$ 863,948
2010 Appropriation	\$ 1,930,990	\$ 1,070,412	\$ 1,523,948
2011 Appropriation	\$ 1,930,643	\$ 1,070,412	\$ 1,835,995
2012 Appropriation	\$ 1,930,643	\$ 2,050,412	\$ 2,671,482
2013 Base Budget	\$ 1,930,643	\$ 2,050,412	\$ 2,561,502
2013 Addenda	\$ 3,350	\$ 6,739	\$ 15,860
2013 Total	\$ 1,933,993	\$ 2,057,151	\$ 2,577,362
2014 Base Budget	\$ 1,930,643	\$ 2,050,412	\$ 2,561,502
2014 Addenda	\$ 3,367	\$ 6,739	\$ 15,860
2014 Total	\$ 1,934,010	\$ 2,057,151	\$ 2,577,362

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	15.80	4.00	19.80
2010 Appropriation	14.80	13.00	27.80
2011 Appropriation	14.80	13.00	27.80
2012 Appropriation	14.80	24.00	38.80
2013 Base Budget	14.80	24.00	38.80
2013 Addenda	0.00	0.00	0.00
2013 Total	14.80	24.00	38.80
2014 Base Budget	14.80	24.00	38.80
2014 Addenda	0.00	0.00	0.00
2014 Total	14.80	24.00	38.80

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 6,146	\$ 6,146
Nongeneral Fund	\$ 6,739	\$ 6,739

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (2,743)	\$ (2,743)

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (53)	\$ (36)

Southwest Virginia Higher Education Center

The mission of the Southwest Virginia Higher Education Center (SWVHEC) is to strengthen the regional economy of southwest Virginia by preparing its citizens for jobs of the 21st Century.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,939,493	\$ 7,185,564	\$ 1,738,950
2010 Appropriation	\$ 1,815,533	\$ 7,185,564	\$ 1,738,950
2011 Appropriation	\$ 1,804,919	\$ 7,185,564	\$ 1,880,340
2012 Appropriation	\$ 1,804,919	\$ 7,185,564	\$ 1,880,340
2013 Base Budget	\$ 1,804,919	\$ 7,185,564	\$ 1,939,056
2013 Addenda	\$ 10,420	\$ 2,813	\$ 32,798
2013 Total	\$ 1,815,339	\$ 7,188,377	\$ 1,971,854
2014 Base Budget	\$ 1,804,919	\$ 7,185,564	\$ 1,939,056
2014 Addenda	\$ 10,502	\$ 2,813	\$ 32,798
2014 Total	\$ 1,815,421	\$ 7,188,377	\$ 1,971,854

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	29.00	4.00	33.00
2010 Appropriation	29.00	4.00	33.00
2011 Appropriation	29.00	4.00	33.00
2012 Appropriation	29.00	4.00	33.00
2013 Base Budget	29.00	4.00	33.00
2013 Addenda	0.00	0.00	0.00
2013 Total	29.00	4.00	33.00
2014 Base Budget	29.00	4.00	33.00
2014 Addenda	0.00	0.00	0.00
2014 Total	29.00	4.00	33.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 14,722	\$ 14,722
Nongeneral Fund	\$ 2,813	\$ 2,813

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (5,368)	\$ (5,368)

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 1,066	\$ 1,148

Jefferson Science Associates, LLC

As a national and international nuclear physics research facility, Jefferson Lab provides unique research capabilities at the forefront of nuclear and light source physics for university users, provides research opportunities for Virginia faculty and students, and explores and develops core technologies for the economic benefit of the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,277,657	\$ 0	\$ 0
2010 Appropriation	\$ 1,213,774	\$ 0	\$ 0
2011 Appropriation	\$ 1,149,891	\$ 0	\$ 0
2012 Appropriation	\$ 1,149,891	\$ 0	\$ 0
2013 Base Budget	\$ 1,149,891	\$ 0	\$ 0
2013 Addenda	\$ 500,000	\$ 0	\$ 0
2013 Total	\$ 1,649,891	\$ 0	\$ 0
2014 Base Budget	\$ 1,149,891	\$ 0	\$ 0
2014 Addenda	\$ 500,000	\$ 0	\$ 0
2014 Total	\$ 1,649,891	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- Expand technology development**

Expands the lab's current research and technology potential, which would encourage broader scientific collaboration among the Commonwealth's research institutions and accommodate more students and faculty in STEM-related research pursuits.

	FY 2013	FY 2014
General Fund	\$ 500,000	\$ 500,000

Higher Education Research Initiative

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 2,600,000	\$ 0	\$ 0
2010 Appropriation	\$ 6,600,000	\$ 0	\$ 0
2011 Appropriation	\$ 3,510,000	\$ 0	\$ 0
2012 Appropriation	\$ 510,000	\$ 0	\$ 0
2013 Base Budget	\$ 510,000	\$ 0	\$ 0
2013 Addenda	\$ 8,600,639	\$ 0	\$ 0
2013 Total	\$ 9,110,639	\$ 0	\$ 0
2014 Base Budget	\$ 510,000	\$ 0	\$ 0
2014 Addenda	\$ 8,600,639	\$ 0	\$ 0
2014 Total	\$ 9,110,639	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Support higher education research**

Establishes a higher education cancer research and treatment pool to support efforts at the University of Virginia, Virginia Commonwealth University, and Hampton University. Also establishes a competitive research grant, available to all of the Commonwealth's public higher education institutions, that will support the goals of the Virginia Higher Education Opportunity Act of 2011.

	FY 2013	FY 2014
General Fund	\$ 8,600,639	\$ 8,600,639

OFFICE OF FINANCE

The Honorable Richard D. Brown, Secretary of Finance



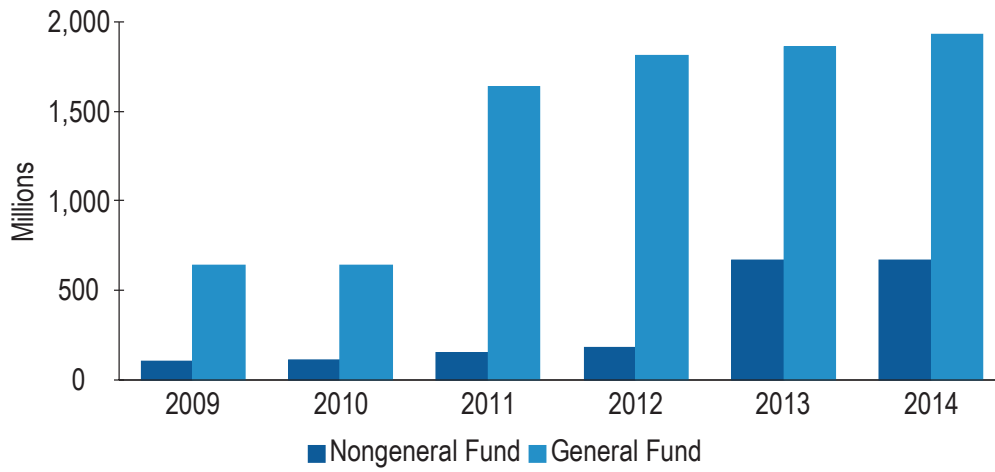
Finance agencies handle the financial transactions of the Commonwealth, from collecting taxes to paying the bills and distributing aid to localities. Responsibilities of Finance agencies include forecasting and collecting revenues, managing the Commonwealth's cash and investments, selling bonds, training agency internal auditors, and preparing and executing the Commonwealth's budget.



Office of Finance Includes:

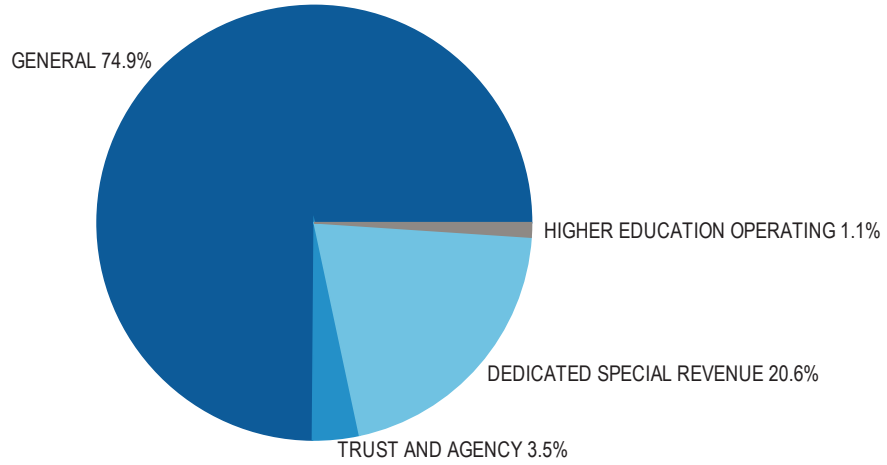
Secretary of Finance	Department of Taxation
Department of Accounts	Department of the Treasury
Department of Accounts Transfer Payments	Treasury Board
Department of Planning and Budget	

Office of Finance Operating Budget History



Financing of the Office of Finance*

Based on 2012-2014 Proposed Operating Budget
*Funds with totals less than 1% have not been included



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
2009 Appropriation	\$ 657,466	\$ 0	\$ 626,885
2010 Appropriation	\$ 654,846	\$ 0	\$ 626,885
2011 Appropriation	\$ 420,423	\$ 0	\$ 411,882
2012 Appropriation	\$ 420,423	\$ 0	\$ 411,882
2013 Base Budget	\$ 420,423	\$ 0	\$ 400,262
2013 Addenda	\$ 4,487	\$ 0	\$ 3,591
2013 Total	\$ 424,910	\$ 0	\$ 403,853
2014 Base Budget	\$ 420,423	\$ 0	\$ 400,262
2014 Addenda	\$ 4,939	\$ 0	\$ 3,591
2014 Total	\$ 425,362	\$ 0	\$ 403,853

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	5.00	0.00	5.00
2010 Appropriation	5.00	0.00	5.00
2011 Appropriation	4.00	0.00	4.00
2012 Appropriation	4.00	0.00	4.00
2013 Base Budget	4.00	0.00	4.00
2013 Addenda	0.00	0.00	0.00
2013 Total	4.00	0.00	4.00
2014 Base Budget	4.00	0.00	4.00
2014 Addenda	0.00	0.00	0.00
2014 Total	4.00	0.00	4.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 3,517	\$ 3,517

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (309)	\$ (309)

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 1,334	\$ 1,778

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (55)	\$ (47)

Department of Accounts

Provide a uniform system of accounting, financial reporting, and internal control adequate to protect and account for the Commonwealth's financial resources while supporting and enhancing the recognition of Virginia as the best managed state in the nation.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 11,750,195	\$ 419,643	\$ 9,530,939
2010 Appropriation	\$ 9,540,644	\$ 419,643	\$ 9,703,563
2011 Appropriation	\$ 10,100,568	\$ 1,648,830	\$ 9,828,276
2012 Appropriation	\$ 9,998,542	\$ 1,852,882	\$ 9,930,302
2013 Base Budget	\$ 9,998,542	\$ 1,852,882	\$ 9,952,893
2013 Addenda	\$ 20,551	\$ 196,218	\$ 774,438
2013 Total	\$ 10,019,093	\$ 2,049,100	\$ 10,727,331
2014 Base Budget	\$ 9,998,542	\$ 1,852,882	\$ 9,952,893
2014 Addenda	\$ 29,618	\$ 196,218	\$ 774,438
2014 Total	\$ 10,028,160	\$ 2,049,100	\$ 10,727,331

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	122.00	3.00	125.00
2010 Appropriation	102.00	22.00	124.00
2011 Appropriation	102.00	22.00	124.00
2012 Appropriation	102.00	22.00	124.00
2013 Base Budget	102.00	22.00	124.00
2013 Addenda	-2.00	10.00	8.00
2013 Total	100.00	32.00	132.00
2014 Base Budget	102.00	22.00	124.00
2014 Addenda	-2.00	10.00	8.00
2014 Total	100.00	32.00	132.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 70,254	\$ 70,254
Nongeneral Fund	\$ 18,261	\$ 18,261

- Increase nongeneral fund appropriation for distribution of Virginia Retirement System payments**

Adjusts the agency's nongeneral fund appropriation for additional cash transferred from the Virginia Retirement System (VRS) for grants and expenditures by the Commonwealth Health Research Board. The Department of Accounts is authorized as the fiscal agent for the Commonwealth Health Research Board to disburse funds received from VRS pursuant to § 23-284, Code of Virginia.

	FY 2013	FY 2014
Nongeneral Fund	\$ 177,957	\$ 177,957

- Realign positions to reflect agency operations**

Realigns the agency's position level to accurately reflect the fund source supporting the positions.

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (76,101)	\$ (76,101)

- Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 26,833	\$ 35,777

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (435)	\$ (312)

- Increase sum sufficient appropriation for Performance Budgeting system operating costs**

Increases the current sum sufficient appropriation for operating costs associated with the Performance Budgeting system (PB system) administered by the Department of Planning and Budget. The current sum sufficient appropriation is \$490,947; this request increases it to \$3,961,775 in both FY 2013 and FY 2014. The increase in appropriation reflects annual operating costs as well as capitalization costs amortized over ten years. Revenue to support this request comes from user charges assessed to participating state agencies.

- Provide a sum sufficient appropriation for Cardinal costs**

Establishes a sum sufficient appropriation of \$14,945,726 in FY 2014 for operating costs associated with the state's new financial management system, Cardinal. Revenue to support this request will come from user charges assessed to participating state agencies.

- Provide a working capital advance for costs associated with implementation of Cardinal**

Provides language establishing a \$60.0 million working capital advance for the Department of Accounts for costs associated with the roll-out of the statewide financial management system known as Cardinal. The language stipulates that drawdowns require the approval of the Secretaries of Finance and Technology.

- **Provide sum sufficient appropriation and additional positions for expansion of services of the Payroll Service Bureau**

Increases the sum sufficient nongeneral fund appropriation and correlating position level for the Payroll Service Bureau operated by the Department of Accounts to align with current activity. The current sum sufficient appropriation for the Payroll Service Bureau is equal to \$1.75 million and 19.0 positions; this request increases the appropriation by \$737,110 and eight positions in both years.

	FY 2013	FY 2014
Nongeneral Fund	\$ 0	\$ 0
Authorized Positions	8.00	8.00

Recommended Savings Addenda

- **Increase the revenue to the general fund from the charge card rebate**

Increases the annual transfer to the general fund of revenue received as a credit card rebate by an estimated \$1.5 million and \$2.0 million in FY 2013 and 2014, respectively. This increase is expected as a result of a new payment processing service, E-payables, recently implemented by the Department of Accounts.

	FY 2013	FY 2014
Resources	\$ 1,500,000	\$ 2,000,000

Department of Accounts Transfer Payments

Provide financial assistance to localities; and administer the Revenue Stabilization Fund, Virginia Education Loan Authority Reserve Fund, and the Line of Duty Act, the state flexible benefits program, and the personal property tax relief program.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 76,667,430	\$ 72,591,775	\$ 0
2010 Appropriation	\$ 54,098,131	\$ 72,160,621	\$ 0
2011 Appropriation	\$ 986,405,000	\$ 31,299,518	\$ 188,000
2012 Appropriation	\$ 1,124,504,000	\$ 36,663,386	\$ 188,000
2013 Base Budget	\$ 1,124,504,000	\$ 36,663,386	\$ 133,902
2013 Addenda	\$ 6,324,650	\$ 560,275,799	\$ 0
2013 Total	\$ 1,130,828,650	\$ 596,939,185	\$ 133,902
2014 Base Budget	\$ 1,124,504,000	\$ 36,663,386	\$ 133,902
2014 Addenda	\$ 40,028,135	\$ 561,475,799	\$ 0
2014 Total	\$ 1,164,532,135	\$ 598,139,185	\$ 133,902

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Remove one-time funding for deposit to the Revenue Stabilization Fund**

Removes appropriation for a one-time reserve deposit to the Revenue Stabilization Fund that was provided in FY 2012.

	FY 2013	FY 2014
General Fund	\$ (114,000,000)	\$ (114,000,000)

- **Budget the personal property tax appropriation at the service area level**

Shifts the personal property tax, or "car tax" appropriation to the service area level. Currently, this appropriation is budgeted at the program level.

- **Increase the nongeneral fund appropriation for the state employee flexible benefits program**

Adjusts the nongeneral fund appropriation for the employee flexible benefits program to reflect accurate expenditures.

	FY 2013	FY 2014
Nongeneral Fund	\$ 5,675,799	\$ 5,675,799

- **Adjust aid to locality distributions to reflect forecast updates**

Aligns appropriation for distributions to localities in accordance with the November 2011 Post-Governor's Advisory Council on Revenue Estimates (GACRE) forecast. Specifically, this request adjusts downward the appropriations for distribution of Tennessee Valley Authority Payments in lieu of taxes and rolling stock taxes by \$64,000 and \$300,000, respectively.

	FY 2013	FY 2014
General Fund	\$ (364,000)	\$ (364,000)

- **Adjust appropriation for recordation tax distribution to reflect historic distribution levels**

Returns the appropriation for recordation tax distributions to \$40.0 million each year. The 2010-2012 biennium shifted \$12.0 million of the annual \$40.0 million recordation tax distribution from FY 2011 to FY 2012 to balance cash flow.

	FY 2013	FY 2014
General Fund	\$ (12,000,000)	\$ (12,000,000)

- **Establish appropriation for distribution payments transferred from the Department of Taxation**

Transfers responsibility for the distribution of the locality portion of the motor vehicle rental tax, the communications sales and use tax, and the payments of sales tax to the Northern Virginia Transportation Commission and the Potomac Rappahannock Transportation Commission from the Department of Taxation (TAX) to the Department of Accounts Transfer Payments. TAX will retain the responsibility for collecting the revenue generated from these taxes and any disbursements to state agencies.

	FY 2013	FY 2014
Nongeneral Fund	\$ 554,600,000	\$ 555,800,000

- **Provide general fund appropriation for mandatory deposits to the Revenue Stabilization Fund**

Designates mandatory deposits to the Revenue Stabilization Fund ("Rainy Day Fund") for FY 2013 and FY 2014.

	FY 2013	FY 2014
General Fund	\$ 132,688,650	\$ 166,392,135

Department of Planning and Budget

The Department of Planning and Budget advises the Governor on how to wisely use public resources for the benefit of all Virginians by analyzing, developing, and carrying out various fiscal, programmatic, and regulatory policies.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 7,332,818	\$ 250,000	\$ 6,551,905
2010 Appropriation	\$ 6,068,776	\$ 250,000	\$ 6,634,835
2011 Appropriation	\$ 6,689,566	\$ 250,000	\$ 5,372,868
2012 Appropriation	\$ 6,619,909	\$ 250,000	\$ 5,308,149
2013 Base Budget	\$ 6,619,909	\$ 250,000	\$ 5,329,653
2013 Addenda	\$ 177,195	\$ 0	\$ 149,531
2013 Total	\$ 6,797,104	\$ 250,000	\$ 5,479,184
2014 Base Budget	\$ 6,619,909	\$ 250,000	\$ 5,329,653
2014 Addenda	\$ 219,214	\$ 0	\$ 184,623
2014 Total	\$ 6,839,123	\$ 250,000	\$ 5,514,276

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	67.00	2.00	69.00
2010 Appropriation	67.00	2.00	69.00
2011 Appropriation	67.00	2.00	69.00
2012 Appropriation	67.00	2.00	69.00
2013 Base Budget	67.00	2.00	69.00
2013 Addenda	0.00	0.00	0.00
2013 Total	67.00	2.00	69.00
2014 Base Budget	67.00	2.00	69.00
2014 Addenda	0.00	0.00	0.00
2014 Total	67.00	2.00	69.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 43,192	\$ 43,192

- **Transfer position to properly reflect service area**

Makes a technical change to move a position between service areas to properly reflect the agency's organization.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 46,818	\$ 46,818

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 20,506	\$ 27,341

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 52	\$ 144

- **Provide funding for two budget positions**

Provides funds to hire two entry-level Policy and Planning Specialist II positions to help ensure back-up in critical budget areas. The anticipated hiring date of these positions is in the second quarter of FY 2013. No additional positions are provided, as the agency has sufficient vacant positions.

	FY 2013	FY 2014
General Fund	\$ 105,284	\$ 140,376

Recommended Savings Addenda

- **Reduce funding for the Council on Virginia's Future**

Decreases funding for the Council on Virginia's Future by four percent.

	FY 2013	FY 2014
General Fund	\$ (22,867)	\$ (22,867)

- **Reduce funding to the School Efficiency Review Program**

Reduces funding for the School Efficiency Review Program by approximately 10 percent. This action will leave approximately \$148,000 for future efficiency reviews.

	FY 2013	FY 2014
General Fund	\$ (15,790)	\$ (15,790)

Department of Taxation

The Virginia Department of Taxation's mission is to serve the public by administering the tax laws of the Commonwealth of Virginia with integrity, efficiency, and consistency.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 87,911,521	\$ 9,519,328	\$ 66,800,896
2010 Appropriation	\$ 86,502,030	\$ 10,323,428	\$ 67,325,896
2011 Appropriation	\$ 80,343,481	\$ 79,095,742	\$ 61,179,599
2012 Appropriation	\$ 78,904,780	\$ 80,095,742	\$ 60,923,664
2013 Base Budget	\$ 78,904,780	\$ 80,095,742	\$ 60,768,664
2013 Addenda	\$ 3,688,046	\$ (66,560,797)	\$ 210,489
2013 Total	\$ 82,592,826	\$ 13,534,945	\$ 60,979,153
2014 Base Budget	\$ 78,904,780	\$ 80,095,742	\$ 60,768,664
2014 Addenda	\$ 3,441,605	\$ (66,560,797)	\$ 88,352
2014 Total	\$ 82,346,385	\$ 13,534,945	\$ 60,857,016

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	959.50	37.00	996.50
2010 Appropriation	959.50	37.00	996.50
2011 Appropriation	955.50	37.00	992.50
2012 Appropriation	955.50	37.00	992.50
2013 Base Budget	955.50	37.00	992.50
2013 Addenda	-64.50	0.00	-64.50
2013 Total	891.00	37.00	928.00
2014 Base Budget	955.50	37.00	992.50
2014 Addenda	-64.50	0.00	-64.50
2014 Total	891.00	37.00	928.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 532,846	\$ 532,846
Nongeneral Fund	\$ 33,140	\$ 33,140

- **Increase land preservation tax credit appropriation**

Increases the nongeneral fund appropriation to recover the agency's costs associated with administering the Land Preservation Tax Credit Program.

	FY 2013	FY 2014
Nongeneral Fund	\$ 25,902	\$ 25,902

- **Increase rail and pipeline appropriation to match expenditures**

Increases the agency's nongeneral fund appropriation for the recovery of its costs incurred in the administration of the rail and pipeline program.

	FY 2013	FY 2014
Nongeneral Fund	\$ 88,161	\$ 88,161

- **Remove one-time funding for move expenses**

Removes funding provided in FY 2012 for the relocation of the department's tax processing center.

	FY 2013	FY 2014
General Fund	\$ (240,000)	\$ (240,000)

- **Administer the motor vehicle rental tax**

Establishes a nongeneral fund appropriation for the department to accommodate the transfer of the motor vehicle rental tax from the Department of Motor Vehicles to the Department of Taxation. The 2011 General Assembly transferred responsibility for the tax to the Department of Taxation.

	FY 2013	FY 2014
Nongeneral Fund	\$ 36,250,000	\$ 36,250,000

- **Move funds to the correct service area**

Moves appropriation between service areas to correct an error in the base budget.

- **Realign positions**

Realigns positions within the agency to more accurately reflect the current organizational structure.

- **Reduce nongeneral fund appropriation to reflect anticipated revenue**

Reduces the agency's special fund appropriation to reflect the most recent revenue estimates.

	FY 2013	FY 2014
Nongeneral Fund	\$ (5,000,000)	\$ (5,000,000)

- **Reduce position level**

Reduces the agency's position level to more accurately reflect the level of filled positions.

	FY 2013	FY 2014
Authorized Positions	-56.50	-56.50

- **Transfer funding for the motor fuel tax to the correct fund**

Transfers revenue collected through the motor fuel tax to the correct fund.

- **Transfer funds and positions for the administration of the communications sales and use tax to the correct fund**

Transfers appropriation for revenue from the communications sales and use tax to the correct fund.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 3,794,598	\$ 3,794,598

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 395,700	\$ 527,600

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 886	\$ 1,894

- **Reduce the number of income tax refund checks**

Eliminates the taxpayer's option of receiving an individual income tax refund in the form of a paper check, except under special circumstances. Taxpayers will have the option of receiving a refund through direct deposit into a bank account or the receipt of a debit card. It is anticipated that the implementation of this reduction will reduce both check stock and postage and result in a savings for the Department of the Treasury, but will have an expenditure impact to the Department of Taxation due to systems modifications and to address the anticipated increased taxpayer calls to the call center. There will be savings over the long-term.

	FY 2013	FY 2014
General Fund	\$ 200,000	\$ 50,000

- **Replace high-speed document scanning equipment**

Provides funding to purchase the document scanners over a five-year term through the state's Master Equipment Lease Purchase (MELP) program. Annually, the scanners process millions of checks, tax returns, and correspondence, and are a critical component of the department's paper processing operations because they are intricately entwined with multiple business processes and storage applications.

	FY 2013	FY 2014
General Fund	\$ 215,168	\$ 162,323

- **Transfer distribution of various taxes collected by the Department of Taxation to the Department of Accounts Transfer Payments**

Transfers the appropriation authority for the distribution of the motor vehicle rental tax and the two percent motor fuels tax to the Department of Accounts Transfer Payments. The Department of Taxation will continue to collect these taxes.

	FY 2013	FY 2014
Nongeneral Fund	\$ (98,000,000)	\$ (98,000,000)

Recommended Savings Addenda

- **Consolidate servers**

Consolidates some of the agency servers.

	FY 2013	FY 2014
General Fund	\$ (185,000)	\$ (185,000)

- **Eliminate annual study of the miscellaneous sales tax exemptions**

Removes the annual study requirement.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (37,000)

- **Eliminate mapping function**

Eliminates the mapping unit within the department. Upon request of a locality, the unit develops property tax maps. Alternative service providers are available at the local level or in the private sector.

	FY 2013	FY 2014
General Fund	\$ (156,137)	\$ (180,504)
Resources	\$ (156,137)	\$ (180,504)

- **Eliminate Metavante telephone service and instruct taxpayers to use an electronic medium**

Eliminates the application through which a business taxpayer may pay their tax over the phone. These taxpayers will no longer be able to submit payments over the phone effective July 1, 2012, and instead will have to use the agency's website, which is a free service, or pay by check.

	FY 2013	FY 2014
General Fund	\$ (50,000)	\$ (50,000)

- **Eliminate Nelco for processing electronic individual income tax returns**

Eliminates the application a taxpayer may currently use to file their return electronically. Nelco is an outside vendor that is currently used for electronically filed returns through joint state and federal tax programs. Taxation will transition to a system developed in-house. This will have no impact on electronic filing by taxpayers.

	FY 2013	FY 2014
General Fund	\$ (200,000)	\$ (200,000)

- **Eliminate services and forms**

Eliminates the requirement that the department print and mail various tax forms. The forms will be available on the department's website.

	FY 2013	FY 2014
General Fund	\$ (87,280)	\$ (87,280)

- **Establish general services unit**

Consolidates two offices to establish a new general services unit which will handle the agency's warehouse operations and manage the agency's facilities.

	FY 2013	FY 2014
General Fund	\$ (142,701)	\$ (190,772)
Authorized Positions	-3.00	-3.00

- **Mandate corporations file estimated payments and their annual return and payment electronically**

Mandates corporations to file estimated payments and their annual return and payment electronically. This change will be effective January 1, 2013. Corporations will be able to pay their estimated taxes electronically on the agency's website for free or using an electronic funds transfer through their financial institution. A corporation may request a hardship waiver.

	FY 2013	FY 2014
General Fund	\$ (45,865)	\$ (60,865)

- **Mandate electronic filing of sales tax payments and returns**

Mandates sales tax dealers file electronically. Currently, approximately 50 percent of all sales tax dealers file electronically. Sales tax dealers will be able to use the department's website to file electronically for free. A dealer may request a hardship exemption. This will become effective July 2012 for monthly filers and July 2013 for quarterly filers.

	FY 2013	FY 2014
General Fund	\$ (82,760)	\$ (97,760)

- **Optimize field audit staff supervision**

Eliminates five field office supervisor positions and realigns existing staff resources.

	FY 2013	FY 2014
General Fund	\$ (187,409)	\$ (224,475)
Authorized Positions	-5.00	-5.00

- **Recover costs for Land Preservation Tax Credit administration**

Recovers all the costs of two wage positions dedicated to the administration of the Land Preservation Tax Credit (LPC) program from a fee charged for the transfer of LPC credits.

	FY 2013	FY 2014
General Fund	\$ (42,000)	\$ (42,000)
Nongeneral Fund	\$ 42,000	\$ 42,000

- **Reduce security at the agency's processing center**

Eliminates the second night security staff at the agency's processing center. This security staff provides parking lot security for the department's second shift staff.

	FY 2013	FY 2014
General Fund	\$ (32,000)	\$ (32,000)

Department of the Treasury

As steward of the Commonwealth's financial resources, the Department of the Treasury's mission is to ensure excellence in the management of its banking, investing, and financing services and the administration of unclaimed property and insurance programs.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 6,927,822	\$ 9,157,762	\$ 8,674,281
2010 Appropriation	\$ 8,331,547	\$ 9,570,554	\$ 9,064,485
2011 Appropriation	\$ 7,933,287	\$ 10,417,344	\$ 9,060,163
2012 Appropriation	\$ 7,796,907	\$ 10,752,123	\$ 9,229,112
2013 Base Budget	\$ 7,796,907	\$ 10,752,123	\$ 9,229,112
2013 Addenda	\$ (192,646)	\$ (14,329)	\$ 82,440
2013 Total	\$ 7,604,261	\$ 10,737,794	\$ 9,311,552
2014 Base Budget	\$ 7,796,907	\$ 10,752,123	\$ 9,229,112
2014 Addenda	\$ (187,137)	\$ (14,329)	\$ 82,440
2014 Total	\$ 7,609,770	\$ 10,737,794	\$ 9,311,552

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	39.50	81.50	121.00
2010 Appropriation	38.50	82.50	121.00
2011 Appropriation	38.50	82.50	121.00
2012 Appropriation	38.50	82.50	121.00
2013 Base Budget	38.50	82.50	121.00
2013 Addenda	-3.00	3.00	0.00
2013 Total	35.50	85.50	121.00
2014 Base Budget	38.50	82.50	121.00
2014 Addenda	-3.00	3.00	0.00
2014 Total	35.50	85.50	121.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 20,505	\$ 20,505
Nongeneral Fund	\$ 60,015	\$ 60,015

- **Move positions between service areas**

Aligns positions to reflect the agency's current organization.

- **Reduce special fund appropriation**

Reduces the agency's special fund appropriation to reflect anticipated revenues.

	FY 2013	FY 2014
Nongeneral Fund	\$ (100,000)	\$ (100,000)

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 1,591	\$ 1,591

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 16,393	\$ 21,857

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 221	\$ 266

Recommended Savings Addenda

- **Increase electronic payments to generate postage savings**

Captures savings in postage associated with the reduction in vendor payment checks based on an initiative by the Department of Accounts to use e-commerce methods for a select group of vendor payments. It is anticipated that the number of vendor payment checks will be reduced by approximately 15,000 checks annually.

	FY 2013	FY 2014
General Fund	\$ (5,700)	\$ (5,700)

- **Recover a greater percentage of costs from nongeneral fund sources**

Supplants \$25,656 in general fund support with nongeneral fund resources. A portion of the personal services costs of the investment staff of the Department of the Treasury will be allocated to the Tobacco Indemnification and Community Revitalization Endowment (TICR). Services provided to TICR by department investment staff include monitoring outside investment manager performance and compliance, allocation of investment portfolios, development of investment advisory agreements for the TICR, coordination of payment withdrawals, and coordinating custody and investment consulting services.

	FY 2013	FY 2014
General Fund	\$ (25,656)	\$ (25,656)
Nongeneral Fund	\$ 25,656	\$ 25,656

- **Reduce number of income tax refund checks issued**

Eliminates the taxpayer's option of receiving an individual income tax refund in the form of a paper check, except under special circumstances. Taxpayers will have the option of receiving a refund through direct deposit into a bank account or the receipt of a debit card. It is anticipated that the implementation of this reduction will reduce both check stock and postage, but will have an expenditure impact to the Department of Taxation due to systems modifications and to address the anticipated increased taxpayer calls to the call center. There will be savings over the long-term.

	FY 2013	FY 2014
General Fund	\$ (200,000)	\$ (200,000)

Treasury Board

To provide sufficient appropriations for the payment of outstanding and future debt obligations of the Commonwealth.

(While the Treasury Board is tasked by statute with many duties, the Treasury Board budget is limited to amounts required to pay principal and interest on tax-supported debt obligations of the Commonwealth.)

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 451,967,447	\$ 11,266,481	\$ 2,300
2010 Appropriation	\$ 479,381,893	\$ 21,260,287	\$ 2,300
2011 Appropriation	\$ 542,403,715	\$ 28,477,248	\$ 0
2012 Appropriation	\$ 583,187,908	\$ 50,245,071	\$ 0
2013 Base Budget	\$ 583,187,908	\$ 50,245,071	\$ 0
2013 Addenda	\$ 40,834,789	\$ (3,269,348)	\$ 0
2013 Total	\$ 624,022,697	\$ 46,975,723	\$ 0
2014 Base Budget	\$ 583,187,908	\$ 50,245,071	\$ 0
2014 Addenda	\$ 74,674,523	\$ (3,661,909)	\$ 0
2014 Total	\$ 657,862,431	\$ 46,583,162	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Provide debt service for projects and equipment**

Increases funding for debt service on bonds to be issued by the Virginia Public Building Authority and the Virginia College Building Authority for capital projects, and higher education equipment authorized for bond financing. Also, adds the Southwest Virginia Regional Jail to the list of projects approved for reimbursement for the state share of the capital costs for the project and appropriates debt service for those projects.

	FY 2013	FY 2014
General Fund	\$ 40,834,789	\$ 74,674,523
Nongeneral Fund	\$ (3,269,348)	\$ (3,661,909)

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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.

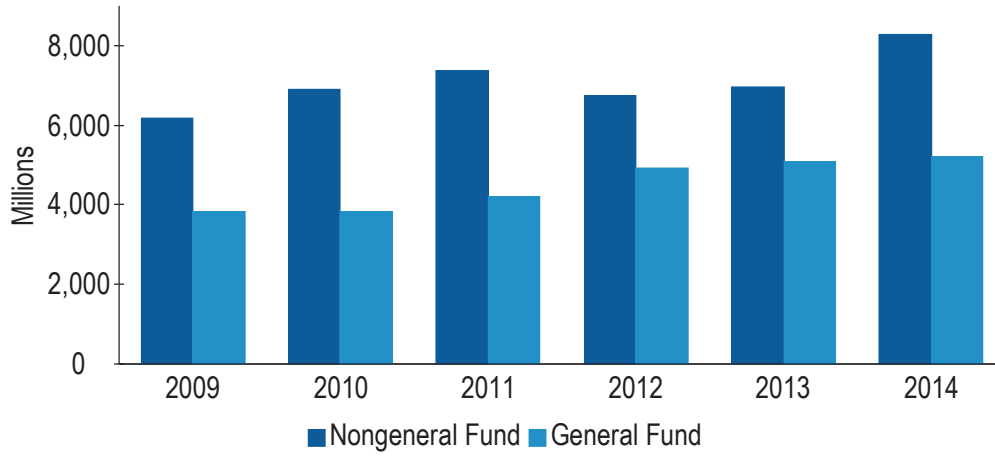
In addition, our agencies license health practitioners and ensure safe drinking water in the Commonwealth.



Office of Health and Human Resources Includes:

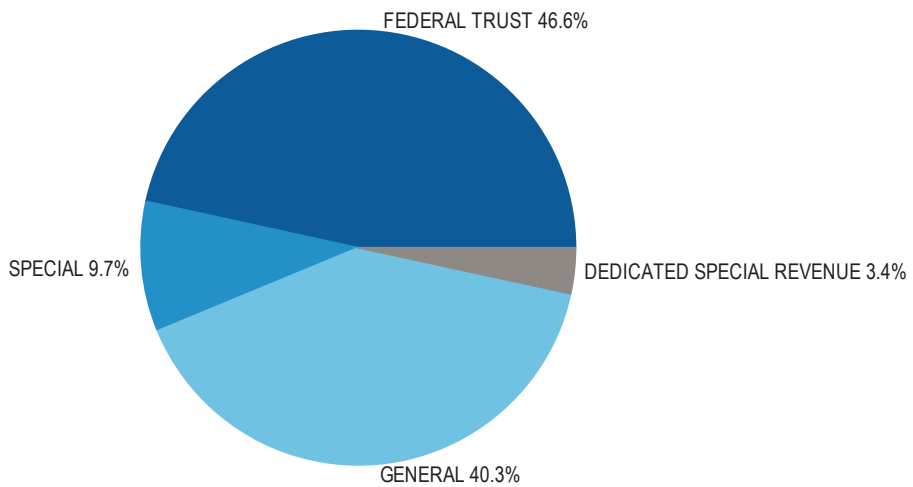
Secretary of Health and Human Resources	Mental Health Treatment Centers
Comprehensive Services for At-Risk Youth and Families	Intellectual Disabilities Training Centers
Department for the Aging	Virginia Center for Behavioral Rehabilitation
Department for the Deaf and Hard-Of-Hearing	Department of Rehabilitative Services
Department of Health	Woodrow Wilson Rehabilitation Center
Department of Health Professions	Department of Social Services
Department of Medical Assistance Services	Virginia Board for People with Disabilities
Department of Behavioral Health and Developmental Services	Department for the Blind and Vision Impaired
Grants to Localities	Virginia Rehabilitation Center for the Blind and Vision Impaired

Office of Health and Human Resources Operating Budget History



Financing of the Office of Health and Human Resources*

Based on 2012-2014 Proposed Operating Budget
*Funds with totals less than 1% have not been included



Secretary of Health and Human Resources

The Secretary of Health and Human Resources oversees twelve 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
2009 Appropriation	\$ 1,804,722	\$ 0	\$ 758,358
2010 Appropriation	\$ 1,751,650	\$ 0	\$ 758,358
2011 Appropriation	\$ 1,534,700	\$ 0	\$ 563,676
2012 Appropriation	\$ 2,180,700	\$ 0	\$ 563,676
2013 Base Budget	\$ 2,180,700	\$ 0	\$ 539,034
2013 Addenda	\$ (1,540,487)	\$ 0	\$ 4,134
2013 Total	\$ 640,213	\$ 0	\$ 543,168
2014 Base Budget	\$ 2,180,700	\$ 0	\$ 539,034
2014 Addenda	\$ (1,539,746)	\$ 0	\$ 4,134
2014 Total	\$ 640,954	\$ 0	\$ 543,168

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	6.00	0.00	6.00
2010 Appropriation	6.00	0.00	6.00
2011 Appropriation	5.00	0.00	5.00
2012 Appropriation	5.00	0.00	5.00
2013 Base Budget	5.00	0.00	5.00
2013 Addenda	0.00	0.00	0.00
2013 Total	5.00	0.00	5.00
2014 Base Budget	5.00	0.00	5.00
2014 Addenda	0.00	0.00	0.00
2014 Total	5.00	0.00	5.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 3,992	\$ 3,992

- Remove one-time funding for independent management audits**

Removes funding that was used to hire a private management consulting firm to perform independent audits of several Health and Human Resources agencies in FY 2012.

	FY 2013	FY 2014
General Fund	\$ (700,000)	\$ (700,000)

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (615)	\$ (615)

- Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 2,198	\$ 2,931

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (62)	\$ (54)

Recommended Savings Addenda

- Eliminate funding for child advocacy centers**

Eliminates funding for child advocacy centers in the Office of the Secretary of Health and Human Resources. A companion amendment in the Department of Social Services captures another \$85,000 general fund.

	FY 2013	FY 2014
General Fund	\$ (846,000)	\$ (846,000)

Comprehensive Services for At-Risk Youth and Families

The mission of the Comprehensive Services Act for At-Risk Youth and Families (CSA) is to create a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youths and their families in the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 299,717,687	\$ 53,573,325	\$ 0
2010 Appropriation	\$ 279,208,772	\$ 53,573,325	\$ 0
2011 Appropriation	\$ 271,234,333	\$ 57,608,887	\$ 0
2012 Appropriation	\$ 270,060,815	\$ 52,607,746	\$ 0
2013 Base Budget	\$ 270,060,815	\$ 52,607,746	\$ 0
2013 Addenda	\$ (17,678,003)	\$ 0	\$ 0
2013 Total	\$ 252,382,812	\$ 52,607,746	\$ 0
2014 Base Budget	\$ 270,060,815	\$ 52,607,746	\$ 0
2014 Addenda	\$ (14,987,327)	\$ 0	\$ 0
2014 Total	\$ 255,073,488	\$ 52,607,746	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Adjust appropriation to reflect caseload and utilization changes**

Reduces appropriation to properly reflect the anticipated use of the program by localities. Program expenditures have declined over the last three years and the base funding for FY 2012, FY 2013 and FY 2014 is currently too high. The forecast shows a minimal increase in expenditures from FY 2011, growing 1.5 percent in FY 2012 and just over two percent in each year of the upcoming biennium.

	FY 2013	FY 2014
General Fund	\$ (12,776,787)	\$ (9,586,111)

- **Fund audit of the Comprehensive Services Act**

Provides funds for a comprehensive audit of the Comprehensive Services Act program.

	FY 2013	FY 2014
General Fund	\$ 500,000	\$ 0

Recommended Savings Addenda

- **Eliminate expenditure category for wrap-around services in public schools**

Shifts wrap-around school-based services from the mandated pool to the non-mandated pool. The extension of these services was made by State Executive Council policy and is not required by code. Funding of \$700,000 is added to the non-mandated pool to offset a portion of the loss of funds.

	FY 2013	FY 2014
General Fund	\$ (5,401,216)	\$ (5,401,216)

Department for the Aging

The Virginia Department for the Aging fosters the independence and well-being of older Virginians and supports their caregivers through leadership, advocacy and oversight of state and community programs, and guides the Commonwealth in preparing for an aging population.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 18,641,923	\$ 31,726,632	\$ 2,159,614
2010 Appropriation	\$ 17,530,064	\$ 31,786,632	\$ 2,159,614
2011 Appropriation	\$ 16,687,840	\$ 36,886,632	\$ 2,112,652
2012 Appropriation	\$ 16,746,999	\$ 36,886,632	\$ 2,248,202
2013 Base Budget	\$ 16,746,999	\$ 36,886,632	\$ 2,239,520
2013 Addenda	\$ (595,645)	\$ 1,409,594	\$ (81,660)
2013 Total	\$ 16,151,354	\$ 38,296,226	\$ 2,157,860
2014 Base Budget	\$ 16,746,999	\$ 36,886,632	\$ 2,239,520
2014 Addenda	\$ (976,852)	\$ 1,409,594	\$ (81,660)
2014 Total	\$ 15,770,147	\$ 38,296,226	\$ 2,157,860

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	12.00	14.00	26.00
2010 Appropriation	12.00	14.00	26.00
2011 Appropriation	12.00	14.00	26.00
2012 Appropriation	11.00	14.00	25.00
2013 Base Budget	11.00	14.00	25.00
2013 Addenda	0.00	0.00	0.00
2013 Total	11.00	14.00	25.00
2014 Base Budget	11.00	14.00	25.00
2014 Addenda	0.00	0.00	0.00
2014 Total	11.00	14.00	25.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 7,969	\$ 7,969
Nongeneral Fund	\$ 9,594	\$ 9,594

- Increase in federal appropriation**

Increases the agency's federal appropriation for home-delivered meals, supportive services and administration to be consistent with projected expenditure levels.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,400,000	\$ 1,400,000

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 14,899	\$ 14,899

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 62	\$ 78

Recommended Savings Addenda

- Eliminate commissioner's salary**

Eliminates funding for the commissioner's salary. This position is currently vacant and the department's interim commissioner is the Commissioner at the Department of Rehabilitative Services.

	FY 2013	FY 2014
General Fund	\$ (100,000)	\$ (100,000)

- Eliminate directed appropriations for nonstate agencies**

Transitions nonstate agencies from state support. Reduces funding in FY 2013 by 50 percent and eliminates funding in FY 2014 for the following nonstate agencies: Norfolk Senior Center (\$30,517), Korean Intergenerational and Multi-Purpose Senior Center (\$7,590), Jewish Family Service of Tidewater (\$66,621), Companion Care (\$54,385), Pharmacy Connect (\$215,500), Adult Day Services at Mountain Empire Older Citizens (\$15,107), Unmet Needs for Bay Aging (\$53,165), Adult Day Break Services at Bay Aging (\$197,982), Bedford Ride (\$53,663), Aging Together Partnership (\$67,195), and the Prince William County Care Coordination for the Elderly Virginians Program (\$11,000).

	FY 2013	FY 2014
General Fund	\$ (386,722)	\$ (767,945)

- Reduce funding for home and community-based services**

Reduces funding by 1.8 percent for in-home and community-based services provided by the 25 Area Agencies on Aging. Services impacted may include adult day care, homemaker, personal care and transportation services.

	FY 2013	FY 2014
General Fund	\$ (131,853)	\$ (131,853)

Department for the Deaf and Hard-Of-Hearing

The Virginia Department for the Deaf and Hard of Hearing (VDDHH) works to reduce the communication barriers between persons who are deaf or hard of hearing and those who are hearing, including family members, service providers, and the general public.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,374,601	\$ 14,389,078	\$ 837,965
2010 Appropriation	\$ 1,278,736	\$ 14,389,078	\$ 837,965
2011 Appropriation	\$ 840,901	\$ 14,823,149	\$ 694,063
2012 Appropriation	\$ 840,901	\$ 14,823,149	\$ 694,063
2013 Base Budget	\$ 840,901	\$ 14,823,149	\$ 711,887
2013 Addenda	\$ (12,816)	\$ (4,262,025)	\$ (11,725)
2013 Total	\$ 828,085	\$ 10,561,124	\$ 700,162
2014 Base Budget	\$ 840,901	\$ 14,823,149	\$ 711,887
2014 Addenda	\$ (12,807)	\$ (3,884,975)	\$ (11,725)
2014 Total	\$ 828,094	\$ 10,938,174	\$ 700,162

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	12.00	2.00	14.00
2010 Appropriation	12.00	2.00	14.00
2011 Appropriation	10.50	3.50	14.00
2012 Appropriation	10.50	3.50	14.00
2013 Base Budget	10.50	3.50	14.00
2013 Addenda	-2.13	-0.87	-3.00
2013 Total	8.37	2.63	11.00
2014 Base Budget	10.50	3.50	14.00
2014 Addenda	-2.13	-0.87	-3.00
2014 Total	8.37	2.63	11.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 4,122	\$ 4,122
Nongeneral Fund	\$ 1,053	\$ 1,053

- Adjust positions to reflect organizational structure**

Redistributes positions between fund details and service areas to reflect the agency's current organizational structure and ensure that programs are managed effectively. This action nets to zero.

- Adjust special fund appropriation for relay services**

Reduces the special fund appropriation for relay services to reflect the latest agency contract.

	FY 2013	FY 2014
Nongeneral Fund	\$ (4,363,078)	\$ (3,986,028)

- Provide appropriation for administration of federal grant**

Appropriates federal revenue associated with the Individuals with Disabilities Education Act grant. The department currently receives \$100,000 each year for the reimbursement of expenses associated with the assessment of sign language interpreter candidates. The additional appropriation will eliminate the need for administrative actions each year.

	FY 2013	FY 2014
Nongeneral Fund	\$ 100,000	\$ 100,000

- Transfer positions associated with shared administrative services**

Moves three general fund positions from the Department of Deaf and Hard-of-Hearing (DDHH) to the Department of Rehabilitative Services (DRS). The administrative positions are no longer needed at DDHH since their functions are being handled by DRS. The general fund that supports these positions now fund the contractual obligation between the two agencies for administrative functions.

	FY 2013	FY 2014
Authorized Positions	-3.00	-3.00

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (38)	\$ (29)

Recommended Savings Addenda

- Lower the number of sign language interpreters provided for 12-Step Programs**

Reduces the number of interpreters that are provided for Twelve-Step programs that are not covered under the Americans with Disabilities Act (ADA).

	FY 2013	FY 2014
General Fund	\$ (16,900)	\$ (16,900)

Department of Health

The Virginia Department of Health is dedicated to promoting and protecting the health of Virginians.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 169,074,602	\$ 412,621,961	\$ 242,766,661
2010 Appropriation	\$ 154,191,257	\$ 413,541,356	\$ 243,110,192
2011 Appropriation	\$ 153,525,069	\$ 417,086,680	\$ 243,879,667
2012 Appropriation	\$ 153,981,240	\$ 420,617,827	\$ 249,634,157
2013 Base Budget	\$ 153,981,240	\$ 420,617,827	\$ 249,634,157
2013 Addenda	\$ (1,771,250)	\$ 43,629,786	\$ (20,255,682)
2013 Total	\$ 152,209,990	\$ 464,247,613	\$ 229,378,475
2014 Base Budget	\$ 153,981,240	\$ 420,617,827	\$ 249,634,157
2014 Addenda	\$ (8,224,191)	\$ 51,718,086	\$ (20,255,682)
2014 Total	\$ 145,757,049	\$ 472,335,913	\$ 229,378,475

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1,608.00	2,067.00	3,675.00
2010 Appropriation	1,570.00	2,039.00	3,609.00
2011 Appropriation	1,554.22	2,058.78	3,613.00
2012 Appropriation	1,555.22	2,219.78	3,775.00
2013 Base Budget	1,555.22	2,219.78	3,775.00
2013 Addenda	-23.22	-12.78	-36.00
2013 Total	1,532.00	2,207.00	3,739.00
2014 Base Budget	1,555.22	2,219.78	3,775.00
2014 Addenda	-23.22	-12.78	-36.00
2014 Total	1,532.00	2,207.00	3,739.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 846,564	\$ 846,564
Nongeneral Fund	\$ 1,563,780	\$ 1,563,780

- **Adjust federal appropriation to support two federal feeding programs**

Adjusts the nongeneral fund appropriation to support the Child and Adult Care Food Program and Summer Food Service Program which were transferred to the agency from the United States Department of Agriculture.

	FY 2013	FY 2014
Nongeneral Fund	\$ 49,039,571	\$ 57,139,571

- **Correct funding sources and align expenditures**

Corrects funding sources and adjusts nongeneral fund appropriation to reflect the agency's spending patterns. This action nets to zero.

- **Create new service area for Central Pharmacy within the Office of Epidemiology**

Establishes the new service area, Pharmacy Services, within the Communicable Disease Prevention and Control program. With the elimination of local laboratories and pharmacies in the health districts, the overall importance of the Central Pharmacy has increased significantly. The new service area reflects the critical nature of the role the Central Pharmacy plays in the agency's mission, as it procures and distributes millions of dollars in prescription pharmaceuticals each year. This action nets to zero.

- **Distribute positions between programs**

Transfers positions among the agency's service areas to reflect where the positions are funded. This action nets to zero.

- **Eliminate the Local Laboratory and Pharmacy Services service area from Community Health Services**

Eliminates the Local Laboratory and Pharmacy Services service area in the Community Health Services program. Lab services are now being provided through contracts and prescription drugs are now purchased through the department's Central Pharmacy. This action nets to zero.

- **Transfer appropriation for the Lead Program from State Health Services to Environmental Health Hazards Control**

Transfers the Lead program and its appropriation from Child and Adolescent Health Services within State Health Services to the State Office of Environmental Health Services within Environmental Health Hazards Control. This action nets to zero.

- **Transfer nongeneral fund appropriation among three programs**

Transfers nongeneral fund appropriation among the Scholarship, Emergency Medical Services, and Community Health Services programs to reflect the agency's expenditures.

	FY 2013	FY 2014
Nongeneral Fund	\$ 811,585	\$ 811,585

- **Transfer nongeneral fund appropriation between programs**

Adjusts the agency's nongeneral fund appropriation to reflect the agency's changing needs and resources.

	FY 2013	FY 2014
Nongeneral Fund	\$ (8,583,117)	\$ (8,583,117)

- **Transfer savings strategy to the appropriate service areas**
Transfers the general fund savings from the Administrative and Support Services program to the State Health Services and Community Health Services programs. This action nets to zero.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 1,867,606	\$ 1,867,606

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 79,826	\$ 106,436

- **Change the submission date for the annual sickle cell report**

Extends the reporting deadline from June 30 to October 1 to allow sufficient time for the report to include the program's outcomes for the entire fiscal year. This action is embedded in budget bill language.

- **Expand environmental monitoring for radiation**

Provides additional nongeneral fund appropriation to support two full-time positions, which are required to utilize the new funding provided by Dominion Virginia Power and to increase the Commonwealth's environmental monitoring effort near the North Anna and Surry power plants. Expansion of the environmental monitoring effort is needed to bring sampling to a level comparable to other states with nuclear power stations.

	FY 2013	FY 2014
Nongeneral Fund	\$ 88,871	\$ 88,871

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 7,038	\$ 13,171

- **Provide funding for additional medical facility inspectors**

Supports an additional 13 full-time positions in the Health Research, Planning, and Coordination program to address the shortage of medical facility inspectors. This amendment allows the agency to hire two ambulatory surgical centers inspectors, one ambulatory surgical centers building inspector, four acute care facilities inspectors, and six long-term care facility inspectors.

	FY 2013	FY 2014
General Fund	\$ 548,864	\$ 541,064
Nongeneral Fund	\$ 793,486	\$ 781,786

- **Provide general fund appropriation to implement the Lyme Disease Task Force's recommendations**

Provides funding to implement the recommendations adopted on June 30, 2011 by the Governor's Lyme Disease Task Force. The recommendations focus on diagnosis, treatment, public education, prevention, and practices for preventing tick exposure.

	FY 2013	FY 2014
General Fund	\$ 112,500	\$ 112,500

- **Provide general fund appropriation to offset loss in federal funding for tuberculosis prevention and control**

Allows the program to maintain existing efforts to prevent, identify, and effectively treat tuberculosis. These efforts include outreach, case finding, therapy, investigation and disease control.

	FY 2013	FY 2014
General Fund	\$ 49,331	\$ 49,331

- **Provide hazardous waste site assessments position**

Provides additional nongeneral fund appropriation to enhance the agency's capacity to identify and respond to areas where community members may be at risk for exposure to unsafe levels of chemicals in the environment. This amendment allows the agency to hire a health educator and health assessor to meet the requirements of the federal agreement.

	FY 2013	FY 2014
Nongeneral Fund	\$ 251,912	\$ 251,912

Recommended Savings Addenda

- **Adjust fee for community waterworks in the Office of Drinking Water**

Increases the maximum fee charged per connection to all community waterworks from \$2.05 to \$3.00. The new revenue covers 66 percent of the general fund cost, but only 11 percent of the total program cost.

	FY 2013	FY 2014
General Fund	\$ (841,163)	\$ (841,163)
Nongeneral Fund	\$ 841,163	\$ 841,163

- **Capture savings due to Plan First enrollment increase**

Reduces the agency's general fund appropriation due to savings from increased enrollment in the Plan First Family Planning program.

	FY 2013	FY 2014
General Fund	\$ (60,000)	\$ (60,000)

- **Eliminate Crossover Ministry contract**

Eliminates contract with a nonstate entity that provides anonymous HIV antibody testing services, prevention, post-positive counseling, partner counseling and referral services to the high-risk population in Southside Richmond. This strategy shifts low-volume HIV testing and related activities to the local health departments.

	FY 2013	FY 2014
General Fund	\$ (18,000)	\$ (18,000)

- **Eliminate Environmental Health Specialists positions**

Eliminates 16 full-time positions who process and issue permits for onsite sewage disposal systems and drinking water wells. The agency indicates that this strategy will not impact service area levels.

	FY 2013	FY 2014
General Fund	\$ (600,608)	\$ (600,608)
Nongeneral Fund	\$ (435,223)	\$ (435,223)
Authorized Positions	-16.00	-16.00

- **Eliminate funding for Bedford Hospice House, Inc.**

Eliminates funding for the charitable organization each year. Bedford Hospice House, Inc. does not meet the criteria established by the Office of Attorney General for charitable organizations to receive state support.

	FY 2013	FY 2014
General Fund	\$ (76,500)	\$ (76,500)

- **Eliminate funding for Teenage Pregnancy Prevention Initiative**

Eliminates funding for the program in the Richmond, Norfolk, Alexandria, Roanoke City, Crater, Portsmouth, and Eastern Shore health districts.

	FY 2013	FY 2014
General Fund	\$ (455,000)	\$ (455,000)

- **Eliminate Temporary Assistance for Needy Families block grant for Comprehensive Health Investment Project of Virginia**

Eliminates federal funding for the charitable organization each year.

	FY 2013	FY 2014
Nongeneral Fund	\$ (500,000)	\$ (500,000)

- **Eliminate Virginia Epidemiology Response Team position**

Eliminates one position deployed to provide assistance and support in the intervention and prevention of sexually transmitted diseases and HIV infections.

	FY 2013	FY 2014
General Fund	\$ (48,335)	\$ (48,335)

- **Increase environmental health services fees**

Supplants general fund appropriation with new revenue from fee increases in the Division of Environmental Health Services. This amendment increases the restaurant permit, temporary restaurant permit, and restaurant plan review fees from \$40 to \$60. The new fee structure covers only two percent of the cost to administer the program.

	FY 2013	FY 2014
General Fund	\$ (454,120)	\$ (454,120)
Nongeneral Fund	\$ 454,120	\$ 454,120

- **Reduce funding for AIDS Resource and consultation center and one local early intervention and treatment center**

Reduces general fund appropriation by two percent in the first year and 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ (9,282)	\$ (232,055)

- **Reduce funding for Alexandria Neighborhood Health Services, Inc.**

Reduces general fund appropriation by 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (34,748)

- **Reduce funding for Arthur Ashe Health Center**

Reduces general fund appropriation by 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (37,830)

- **Reduce funding for Chesapeake Adult General Medical Clinic**

Reduces general fund appropriation by 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (8,686)

- **Reduce funding for Community Health Center for the Rappahannock Region**

Reduces general fund appropriation by 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (21,250)

- **Reduce funding for Comprehensive Health Investment Project of Virginia**

Reduces general fund appropriation by two percent in the first year and 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ (30,318)	\$ (757,946)

- **Reduce funding for Fan Free Clinic**

Reduces general fund appropriation by 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (6,960)

- **Reduce funding for Jeanie Schmidt Free Clinic**

Reduces general fund appropriation by 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (19,125)

- **Reduce funding for Louisa County Resource Council**

Reduces general fund appropriation by two percent in the first year and 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ (156)	\$ (3,905)

- **Reduce funding for Mission of Mercy**

Reduces general fund appropriation by two percent in the first year and 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ (425)	\$ (10,625)

- **Reduce funding for Office of Drinking Water operations**

Reduces general fund support for administrative costs.

	FY 2013	FY 2014
General Fund	\$ (36,280)	\$ (36,280)

- **Reduce funding for Olde Towne Medical Center**

Reduces general fund appropriation by 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (5,115)

- **Reduce funding for Southwest Virginia Graduate Medical Education Consortium**

Reduces general fund appropriation by two percent in the first year and 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ (4,301)	\$ (107,530)

- **Reduce funding for St. Mary's Health Wagon**

Reduces general fund appropriation by 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (38,356)

- **Reduce funding for Statewide Sickle Cell Chapter of Virginia**

Reduces general fund appropriation by two percent in the first year and 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ (1,800)	\$ (45,000)

- **Reduce funding for the Water Supply Assistance Grant program in the Office of Drinking Water**

Reduces state support for the Water Supply Assistance Grant program. This savings strategy will not impact obligated drinking water projects.

	FY 2013	FY 2014
General Fund	\$ (717,316)	\$ (717,316)

- **Reduce funding for Virginia Association of Free Clinics**

Reduces general fund appropriation by 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (1,598,200)

- **Reduce funding for Virginia Community Healthcare Association**

Reduces general fund appropriation by 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (1,204,375)

- **Reduce funding for Virginia Health Care Foundation**

Reduces general fund appropriation by 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (2,040,286)

- **Reduce funding for Virginia Health Information**

Reduces general fund appropriation by two percent in the first year and 50 percent in the second year.

	FY 2013	FY 2014
General Fund	\$ (4,946)	\$ (123,657)

- **Reduce procurement capacity**

Eliminates one full-time position in the Office of Epidemiology.

	FY 2013	FY 2014
General Fund	\$ (46,501)	\$ (46,501)

- **Reduce support for wage staff in the Office of the Chief Medical Examiner**

Reduces general fund appropriation each year for wage staff that have allowed district offices to extend operating hours for services such as afterhours body receipt, body release to funeral homes, and access to bodies for fingerprinting.

	FY 2013	FY 2014
General Fund	\$ (100,000)	\$ (100,000)

- **Restructure local dental services**

Closes state supported dental clinics and expands the pilot project involving remote supervision of dental hygienists.

	FY 2013	FY 2014
General Fund	\$ (967,944)	\$ (967,944)
Nongeneral Fund	\$ (696,362)	\$ (696,362)
Authorized Positions	-20.00	-20.00

- **Supplant funding for the Poison Control Centers with motor vehicle registration fee revenue**

Supplants the general fund appropriation for the three Poison Control Centers with revenue collected from the motor vehicle registration fee.

	FY 2013	FY 2014
General Fund	\$ (500,000)	\$ (500,000)

- **Supplant remaining general fund share of the rent for the Madison Building with indirect cost revenues**

Supplants general fund appropriation used for the Madison Building rent with indirect cost recoveries.

	FY 2013	FY 2014
General Fund	\$ (76,484)	\$ (76,484)

- **Transition patients from the three remaining general medical clinics to other health safety net providers**

Reduces general fund appropriation in the first year and eliminates general fund appropriation in the second year. The three remaining general medical clinics in the Alexandria, Newport News, and Norfolk health departments will no longer accept new patients and transition current patients to either a federally qualified health center, free clinic, or other safety net provider.

	FY 2013	FY 2014
General Fund	\$ (233,500)	\$ (466,963)

Department of Health Professions

The mission of the Department of Health Professions is to protect the public by licensing healthcare providers, enforcing standards governing their practice, and providing information to healthcare providers and the public.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 27,265,701	\$ 17,314,741
2010 Appropriation	\$ 0	\$ 27,380,877	\$ 17,398,332
2011 Appropriation	\$ 0	\$ 27,380,877	\$ 17,450,604
2012 Appropriation	\$ 0	\$ 27,380,877	\$ 17,450,604
2013 Base Budget	\$ 0	\$ 27,380,877	\$ 17,162,644
2013 Addenda	\$ 0	\$ (97,067)	\$ (139,006)
2013 Total	\$ 0	\$ 27,283,810	\$ 17,023,638
2014 Base Budget	\$ 0	\$ 27,380,877	\$ 16,955,034
2014 Addenda	\$ 0	\$ (97,067)	\$ (139,006)
2014 Total	\$ 0	\$ 27,283,810	\$ 16,816,028

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	214.00	214.00
2010 Appropriation	0.00	215.00	215.00
2011 Appropriation	0.00	215.00	215.00
2012 Appropriation	0.00	215.00	215.00
2013 Base Budget	0.00	215.00	215.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	215.00	215.00
2014 Base Budget	0.00	215.00	215.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	215.00	215.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 161,915	\$ 161,915

- **Adjust position funding to reflect anticipated revenue**

Moves nongeneral fund positions from federal to special funds to properly reflect the source of funding. This action nets to zero.

- **Reduce federal appropriation to meet anticipated revenue**

Adjusts the department's appropriation to properly reflect anticipated federal revenue.

	FY 2013	FY 2014
Nongeneral Fund	\$ (258,982)	\$ (258,982)

Department of Medical Assistance Services

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
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 Appropriation	\$ 2,822,298,324	\$ 4,710,248,288	\$ 32,648,156
2012 Appropriation	\$ 3,483,587,161	\$ 4,108,627,754	\$ 35,576,046
2013 Base Budget	\$ 3,483,587,161	\$ 4,108,627,754	\$ 34,188,861
2013 Addenda	\$ 150,374,563	\$ 143,507,157	\$ 1,149,995
2013 Total	\$ 3,633,961,724	\$ 4,252,134,911	\$ 35,338,856
2014 Base Budget	\$ 3,483,587,161	\$ 4,108,627,754	\$ 34,188,861
2014 Addenda	\$ 331,345,432	\$ 1,498,388,465	\$ 1,256,197
2014 Total	\$ 3,814,932,593	\$ 5,607,016,219	\$ 35,445,058

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	165.02	187.98	353.00
2010 Appropriation	169.02	190.98	360.00
2011 Appropriation	169.82	194.18	364.00
2012 Appropriation	175.32	203.68	379.00
2013 Base Budget	175.32	203.68	379.00
2013 Addenda	8.50	8.50	17.00
2013 Total	183.82	212.18	396.00
2014 Base Budget	175.32	203.68	379.00
2014 Addenda	8.50	8.50	17.00
2014 Total	183.82	212.18	396.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 97,055	\$ 97,055
Nongeneral Fund	\$ 160,516	\$ 160,516

- Eliminate one-time funding for systems change**

This adjustment eliminates funding that was provided in FY 2012 for a one-time systems change to reflect a new process for assessments of children's mental health services.

	FY 2013	FY 2014
General Fund	\$ (50,000)	\$ (50,000)
Nongeneral Fund	\$ (150,000)	\$ (150,000)

- Provide appropriation for grant funding**

Provides an appropriation in FY 2013 for a Robert Wood Johnson Foundation grant to increase children's enrollment in the Medicaid and children's health insurance programs. The final year of the grant is FY 2013 and this adjustment provides the appropriation so the agency can expend the funding.

	FY 2013	FY 2014
Nongeneral Fund	\$ 300,000	\$ 0

- Remove one-time funding for Health Information Technology**

Adjusts the funding for the major Health Information Technology project in line with the project's funding projections for the 2012-14 biennium.

	FY 2013	FY 2014
General Fund	\$ (722,311)	\$ (2,446,028)
Nongeneral Fund	\$ (5,382,308)	\$ (19,213,467)

- Remove one-time funding for HIPPA transaction and code set upgrades**

Removes one-time funding provided for systems changes related to electronic transactions under HIPPA and other federally required upgrades.

	FY 2013	FY 2014
General Fund	\$ (318,237)	\$ (520,037)
Nongeneral Fund	\$ (2,864,135)	\$ (4,680,335)

- Restore payment delay savings**

Restores the base funding for Medicaid. In the 2011 Session, funding was transferred from FY 2012 to FY 2011 to make certain payments in FY 2011 that would maximize federal revenue under the enhanced federal match of the American Recovery and Reinvestment Act. The enhanced match rate expired on June 30, 2011 and making certain payments in FY 2011 resulted in \$18 million in savings to the general fund. However, this action lowered the FY 2012 general fund appropriation by \$131.6 million, which is used as the base for the 2012-14 biennial budget.

	FY 2013	FY 2014
General Fund	\$ 131,568,712	\$ 131,568,712
Nongeneral Fund	\$ 131,781,866	\$ 131,781,866

- Transfer funding for mental health prior authorizations**

Transfers funding from the medical budget to the agency's administrative budget to reflect the costs of prior authorization for certain mental health services. This action nets to zero.

- **Consolidate Health Care Fund appropriation within Medicaid**

Transfers the Health Care Fund appropriation in the Family Access to Medical Insurance Security (FAMIS) program to Medicaid and replaces it with general fund from Medicaid. This results in all of the Health Care Fund being consolidated within Medicaid to simplify the accounting and budgeting for the fund. There is no impact to either the FAMIS or Medicaid programs. This action nets to zero.

- **Transfer funding for intellectual disability case management**

Transfers funding from the Mental Health (45608) service area to the Long-Term Care (45610) service area to align funding appropriately with the agency's official consensus forecast for the Medicaid program. This action nets to zero.

- **Adjust funding for Health Care Fund**

Adjusts the appropriation for the Health Care Fund to reflect the latest revenue estimates. Revenue from the Master Settlement Agreement with tobacco manufacturers is lower than previously estimated. However, tobacco taxes are projected to be higher and Medicaid recoveries are also projected to be higher due to increased staffing in the Medicaid Fraud Control Unit. The net impact is a funding need in FY 2013 and higher revenue for the fund in FY 2014. Since it used as state match for Medicaid, the increased revenues result in a reduction in general fund support for Medicaid.

	FY 2013	FY 2014
General Fund	\$ 8,673,937	\$ (12,918,146)
Nongeneral Fund	\$ (8,673,937)	\$ 12,918,146

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 2,257,774	\$ 2,257,774

- **Amend appeals regulations**

Provides authority to amend the agency's regulations related to appeals to be compliant with recent court decisions and to clarify recurring regulatory timeline issues in the agency's formal administrative hearings. The regulations will involve changes to timelines and specifications for filing required documentation, including the sufficiency of the contents of case summaries, and will address and clarify the agency's authority to administratively dismiss untimely filed appeals. This action is embedded in budget bill language.

- **Consolidate the HIV/AIDS waiver into the Elderly and Disabled with Consumer Direction waiver**

Provides authority for the agency to combine the HIV/AIDS waiver into the Elderly or Disabled with Consumer Direction (EDCD) waiver. Medical advances over time and renewed on-site, in-person, level of care reviews by agency staff have led to the steady decline of participation in the HIV/AIDS waiver. This action will merge the individuals active in the HIV/AIDS waiver with those in the EDCD waiver upon renewal of both waivers in order to improve administrative and operational efficiencies. As of June 30, 2011, there were 37 individuals in the HIV/AIDS waiver. This action is embedded in budget bill language.

- **Fund additional recipient audits**

Provides four audit positions to increase the detection of fraud and abuse by recipients in the Medicaid program. These positions will investigate referrals of fraudulent activity and abuses conducted by individuals that results in improper enrollment in the Medicaid or FAMIS programs. The additional positions are projected to increase collections of overpayments totaling \$1.5 million a year.

	FY 2013	FY 2014
General Fund	\$ (531,407)	\$ (518,366)
Nongeneral Fund	\$ 200,593	\$ 213,634
Authorized Positions	4.00	4.00

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 1,057	\$ 1,312

- **Fund eligibility review program**

Establishes an on-going eligibility review program to meet federal requirements and to improve eligibility determination for the Medicaid and FAMIS programs in the Commonwealth. The department will contract with a vendor to conduct the federally mandated Payment Error Rate Measurement (PERM) eligibility review and to establish a permanent quality assurance eligibility program. PERM measures improper payments in Medicaid and FAMIS and produces error rates for each program.

	FY 2013	FY 2014
General Fund	\$ 1,560,913	\$ 1,565,151
Nongeneral Fund	\$ 1,560,913	\$ 1,565,151
Authorized Positions	1.00	1.00

- **Fund Family Access to Medical Insurance Security program utilization and inflation**

Increases funding for the program to reflect the latest forecast of expenditures. The increase in costs is partially a result of a restoration of inflation for hospitals from prior years, as required by regulation. This inflation adjustment is reversed elsewhere in this budget as a targeted savings strategy.

	FY 2013	FY 2014
General Fund	\$ 2,688,239	\$ 6,238,804
Nongeneral Fund	\$ 4,992,444	\$ 11,586,351

- **Fund increase in information technology costs**

Provides funding to support increased information technology (IT) costs. In FY 2011, the agency began its transformation into the VITA/Northrop Grumman partnership. The increased cost is partially a factor from the additional costs on the agency to support a variety of application software, storage and products/services deemed out-of-scope. In addition, funding is provided for one position for an in-house technician to support the agency's out-of-scope infrastructure. The agency previously had eight technical IT support staff (provided through a contractor) prior to the change over in July 2010 and now has only one to support all IT efforts.

	FY 2013	FY 2014
General Fund	\$ 271,777	\$ 277,307
Nongeneral Fund	\$ 271,777	\$ 277,307
Authorized Positions	1.00	1.00

- **Fund mandated updates to Medicaid Management Information System**

Provides additional funding to make modifications to the Medicaid Management Information System to comply with federal mandates. Federal law requires that all state Medicaid programs upgrade the diagnosis and inpatient hospital code sets by October 2013. Funding for this project was provided last year based on an estimate of costs associated with previous project efforts. The project-specific detailed assessment has now been completed and this action reflects funding for the incremental difference between the preliminary and final estimates.

	FY 2013	FY 2014
General Fund	\$ 529,668	\$ 0
Nongeneral Fund	\$ 4,395,981	\$ 0

- **Fund Medicaid utilization and inflation**

Provides additional funding for the increase in the use of Medicaid services and the higher costs of those services. Medicaid expenditures are projected to increase 10.5 percent in FY 2013 and 23.4 percent in FY 2014. The growth in FY 2014 is mainly attributed to the new population that becomes eligible for Medicaid on January 1, 2014 as a result of federal Health Care Reform. This expanded population, projected to add over 400,000 individuals to Medicaid, includes adults with income up to 133 percent of the federal poverty level.

	FY 2013	FY 2014
General Fund	\$ 173,026,787	\$ 477,452,031
Nongeneral Fund	\$ 102,618,284	\$ 1,538,011,250

- **Fund medical assistance services for low-income children inflation and utilization**

Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance program. Program expenses are expected to be lower as a result of slowing growth in enrollment and lower managed care rates. Beginning in 2014, federal health care reform changes the matching rate for this population group. The enhanced match rate of 65 percent will be lowered to 50 percent. This program applies to children between the ages of 6 through 19 with family income from 100 to 133 percent of the federal poverty level.

	FY 2013	FY 2014
General Fund	\$ (2,889,046)	\$ (18,474,023)
Nongeneral Fund	\$ (5,365,371)	\$ (34,308,900)

- **Fund 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 most recent forecast of expenditures projects higher growth than last year's estimates. The restoration of hospital inflation (which is reversed elsewhere in this budget as a targeted savings strategy) and the expenditure forecast projecting higher growth are the main reasons for the higher costs.

	FY 2013	FY 2014
General Fund	\$ 2,845,860	\$ 3,430,113

- **Fund required quality management reviews in Medicaid waivers**

Provides funding for four Quality Management Review (QMR) positions for the Medicaid home and community-based waivers. The state is required under federal rules to monitor and report on quality assurance measures through QMRs. Currently, there are over 30,000 recipients receiving services through the waivers and over 2,000 enrolled providers, not including consumer-directed attendants which number approximately 16,000. The existing QMR staff of seven results in a 1 to 4,285 recipient ratio and a 1 to 285 provider ratio. Additional staff are needed to ensure the department continues to meet federal waiver requirements.

		FY 2013		FY 2014
General Fund	\$	169,627	\$	213,634
Nongeneral Fund	\$	169,627	\$	213,634
Authorized Positions		4.00		4.00

- **Implement federal provider screening regulations**

Authorizes the agency to make necessary changes to comply with a new federal health care reform mandate for screening of Medicaid and FAMIS providers. These changes will require the agency to make significant systems changes, revisions to the provider enrollment contract for increased services, a new contractor to accommodate site visits, and one position to monitor contractor activities and manage the criminal background checks and fingerprinting requirements. The federal requirements are a comprehensive effort designed to enhance the provider and supplier enrollment process to improve the integrity of these programs by reducing fraud, waste and abuse.

		FY 2013		FY 2014
General Fund	\$	2,308,220	\$	745,567
Nongeneral Fund	\$	3,460,999	\$	978,262
Authorized Positions		1.00		1.00

- **Implement federally-mandated physician primary care rate increase**

Provides federal appropriation for an increase in rates for primary care providers in accordance with the federal mandate in the Affordable Care Act (ACA). The mandate requires states to reimburse primary care providers at the Medicare rate in calendar years 2013 and 2014. The ACA provides 100 percent federal matching funds for the difference in costs between the Medicaid rate as of July 1, 2009 and the Medicare rate as of January 1, 2013.

		FY 2013		FY 2014
Nongeneral Fund	\$	35,265,514	\$	73,275,375

- **Modify Institute for Mental Disease policy to conform to federal requirements**

Authorizes the department to develop alternative reimbursement for services to children in an Institute for Mental Disease (IMD) to comply with federal requirements and court decisions. This affects reimbursement to physicians and pharmacies who provide services to children in an IMD (freestanding public / private psychiatric hospitals and residential treatment centers). This amendment authorizes the department to make reimbursement changes that will limit any further liability of potential repayment of past claims that are not compliant with federal rules. The reimbursement changes will have no net financial impact on providers.

		FY 2013		FY 2014
General Fund	\$	(7,133,899)	\$	0

- **Modify Service Limits in the Children's Mental Health Program**

Provides emergency authority to modify regulations to change service limits in the Children's Mental Health (CMH) program to enable transition coordinators to support children and their families for up to one year after they are discharged into the community. The CMH program helps children who have been living in private residential treatment facilities (PRTFs) transition into the community, to be supported by home and community-based care (HCBC) services. Transition coordinators monitor and support this process. Currently, transition coordinators are allowed to provide support for up to three months before a youth leaves the PRTF and for up to 30 days after the youth discharges from the PRTF. Successful transitions are beneficial to the Medicaid member and provide savings for the Commonwealth, as HCBC care is less expensive than full-time facility care. This action is embedded in budget bill language.

- **Modify the managed care pre-assignment process**

Provides authority and two positions to implement changes that will allow expedited enrollment into Medicaid managed care. Currently, individuals are given 60 days from initial enrollment in Medicaid to decide which managed care company they will join. During this period, all medical claims are covered by the state as fee-for-service. Expedited enrollment is important for pregnant women in Medicaid. As many as half of all pregnant women in Medicaid give birth while under fee-for-service, meaning that a large number may not be receiving proper prenatal care. Quicker enrollment into managed care would help to ensure that pregnant women receive the benefit of maternity programs offered by those companies.

		FY 2013		FY 2014
Authorized Positions		2.00		2.00

- **Promote access to federal veterans benefits for Medicaid members**

Provides funding for three positions to pursue a project, in cooperation with the Department of Veterans Services (DVS), to assist veterans, who are also Medicaid members, to access federal veterans benefits. Experience in other states has found that many veterans rely on Medicaid, and do not realize they are eligible for comprehensive federal health care and benefit programs that provide better benefits while preserving their homes and financial assets. This project involves using a federal database to identify Medicaid members who are veterans. The department would then coordinate with DVS to identify veterans or their families to inform them of the federal veterans benefits that are available to them. If veterans choose to access medical or long-term care benefits fully paid for by the federal government, the state will achieve savings in Medicaid.

		FY 2013		FY 2014
General Fund	\$	130,979	\$	141,521
Nongeneral Fund	\$	130,979	\$	141,521
Authorized Positions		3.00		3.00

Recommended Savings Addenda

- **Add anti-psychotic and anti-depressant drugs to the Preferred Drug List**

Adds anti-psychotic and anti-depressant drugs to the Medicaid Preferred Drug List. This list contains preferred drugs that promotes clinically appropriate utilization of drugs in a cost-effective manner. This action does not prevent clients from receiving non-preferred drugs, it simply requires a doctor's justification for why a non-preferred drug is more clinically appropriate.

		FY 2013		FY 2014
General Fund	\$	(2,100,000)	\$	(1,250,000)
Nongeneral Fund	\$	(2,100,000)	\$	(1,250,000)

- **Capture savings associated with new Behavioral Health Organization**

Captures savings from the reduced cost of contractors for behavioral health services for service authorization and provider enrollment functions. The agency will be contracting with a Behavioral Health Organization that will take over these functions related to behavioral health services. This will reduce the cost of these existing contracts that provide these services.

		FY 2013		FY 2014
General Fund	\$	(1,211,693)	\$	(1,211,693)
Nongeneral Fund	\$	(3,362,148)	\$	(3,362,148)

- **Capture savings from federal bonus payment**

Captures savings from a federal bonus payment. The Children's Health Insurance Program (CHIP) Reauthorization Act of 2009 provided bonuses for states that take measures to improve enrollment in their CHIP programs. Virginia has met the requirements and qualified for a bonus payment. These funds are used to offset Medicaid costs. The savings is net of the amount of the bonus payment estimated last year.

		FY 2013		FY 2014
General Fund	\$	(16,452,042)	\$	(16,452,042)
Nongeneral Fund	\$	16,452,042	\$	16,452,042

- **Capture savings from service authorization contract associated with Roanoke managed care expansion**

Captures savings from the service authorization contract due to the expansion of managed care in the Roanoke area. The managed care companies have their own service authorization function, so the workload of the state's contractor for the fee-for-service population will be reduced. Approximately 24,000 people in the Roanoke area will be moving into a managed care organization.

		FY 2013		FY 2014
General Fund	\$	(78,227)	\$	(78,227)
Nongeneral Fund	\$	(234,681)	\$	(234,681)

- **Capture savings from the service authorization contract associated with the managed care expansion in southwest Virginia**

Captures savings from the service authorization contract due to the expansion of managed care in southwest Virginia. The managed care companies have their own service authorization function, so the workload of the state's contractor for the fee-for-service population will be reduced. Approximately 49,000 people in the far southwest area will be moving into a managed care organization.

		FY 2013		FY 2014
General Fund	\$	(159,655)	\$	(159,655)
Nongeneral Fund	\$	(478,966)	\$	(478,966)

- **Continue indigent care reductions for teaching hospitals**

Continues the budget reduction from the 2010-12 biennium for indigent care services paid to the VCU and UVA academic health centers. The hospitals will still be paid the full federal share of their indigent care costs.

		FY 2013		FY 2014
General Fund	\$	(14,955,994)	\$	(14,955,994)

- **Eliminate children's health insurance outreach contract with Virginia Health Care Foundation**

Eliminates a contract with the Virginia Health Care Foundation to perform outreach services related to increasing enrollment in the Family Access to Medical Insurance Security program. The agency has other grant funding to support efforts to increase enrollment.

	FY 2013	FY 2014
General Fund	\$ (166,524)	\$ (166,524)
Nongeneral Fund	\$ (291,259)	\$ (291,259)

- **Eliminate funding for data mining contract**

Eliminates funding for a data mining contract. This is a new effort by the agency that began in FY 2012 to evaluate claims for potentially inappropriate billing behavior. The agency will bring this effort in-house. Therefore, the elimination of this funding will not have an adverse impact on current efforts at recovering overpayments made to providers from erroneous billing.

	FY 2013	FY 2014
General Fund	\$ (500,000)	\$ (500,000)
Nongeneral Fund	\$ (500,000)	\$ (500,000)

- **Eliminate public relations and marketing contract**

Eliminates a contract with a marketing firm to prepare marketing materials and media advertising intended to promote enrollment in the Family Access to Medical Insurance Security program.

	FY 2013	FY 2014
General Fund	\$ (8,750)	\$ (8,750)
Nongeneral Fund	\$ (16,250)	\$ (16,250)

- **Expand managed care statewide for foster care population**

Adds foster care children as one of the populations covered under Medicaid managed care. The 2011 Appropriation Act directed the department to implement a pilot project with the City of Richmond for the inclusion of foster care children under the traditional capitated managed care program. While foster care children can be enrolled into managed care, challenges related to system changes at the state and local levels, require future implementations be conducted on a regional basis to ensure minimal disruption of services. This action provides the authority and funding for one position to coordinate the enrollment of foster care children into managed care on a regional basis.

	FY 2013	FY 2014
General Fund	\$ (2,827,678)	\$ (2,703,011)
Nongeneral Fund	\$ (2,827,678)	\$ (2,703,011)
Authorized Positions	1.00	1.00

- **Maintain nursing facility rates**

Maintains nursing facility operating rates. This action withholds the annual inflation adjustments and does not rebase rates in FY 2013 as specified in regulation. This action does not impact the nursing facility capital rental rate floor, which is scheduled to increase from 8.0 to 9.0 percent on July 1, 2012.

	FY 2013	FY 2014
General Fund	\$ (25,739,966)	\$ (39,527,811)
Nongeneral Fund	\$ (25,739,966)	\$ (39,527,811)

- **Maximize federal cost allocation opportunities**

Improves cost allocation within the agency's administrative budget to maximize federal funding from both the Medicaid and Children's Health Insurance Program grants.

	FY 2013	FY 2014
General Fund	\$ (325,000)	\$ (325,000)
Nongeneral Fund	\$ 325,000	\$ 325,000

- **Reduce income limits for optional long-term care eligibility group**

Reduces the income limit, effective January 1, 2014, for the optional Medicaid eligibility group with income up to 300 percent of Supplemental Security Income (SSI). Medicaid recipients with income up to \$2,094 per month may qualify for Medicaid for nursing facility or long-term care waiver coverage under this eligibility group. This action reduces the income limit to 250 percent of SSI or \$1,745 per month. Most of the individuals impacted will still qualify for limited Medicaid benefits that will provide assistance with Medicare cost-sharing.

	FY 2013	FY 2014
General Fund	\$ 0	\$ (18,217,758)
Nongeneral Fund	\$ 0	\$ (18,217,758)

- **Reduce part-time wage staff**

Reduces funding for part-time wage staff. The agency plans to leave wage positions vacant and to reduce the hours of current personnel, where possible, to achieve savings.

	FY 2013	FY 2014
General Fund	\$ (146,477)	\$ (146,477)
Nongeneral Fund	\$ (146,477)	\$ (146,477)

- **Reduce the limit on personal care hours**

Reduces the limit on personal care hours from 56 to 48 hours per week. This limit does not apply to the Intellectual Disabilities or the Individual and Family Developmental Disabilities Support waivers. There is an exception process that allows people to exceed the limit if they meet certain criteria.

	FY 2013	FY 2014
General Fund	\$ (1,000,000)	\$ (1,000,000)
Nongeneral Fund	\$ (1,000,000)	\$ (1,000,000)

- **Withhold inflation for home health agencies**

Reflects savings from withholding the typical inflation adjustments applied to the rates for home health agencies.

		FY 2013		FY 2014
General Fund	\$	(77,063)	\$	(165,496)
Nongeneral Fund	\$	(77,063)	\$	(165,496)

- **Withhold inflation for outpatient rehabilitation agencies**

Reflects savings from withholding the typical inflation adjustments applied to the rates for outpatient rehabilitation agencies.

		FY 2013		FY 2014
General Fund	\$	(206,872)	\$	(402,131)
Nongeneral Fund	\$	(206,872)	\$	(402,131)

- **Withhold inflation from hospital rates**

Withholds the annual inflation adjustments to operating rates, graduate and indirect medical education payments, and disproportionate share hospital payments for acute and rehabilitation hospitals.

		FY 2013		FY 2014
General Fund	\$	(98,155,201)	\$	(160,446,380)
Nongeneral Fund	\$	(99,162,267)	\$	(162,862,900)

Department of Behavioral Health and Developmental Services

The Department of Behavioral Health and Developmental Services 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
2009 Appropriation	\$	29,311,041	\$ 15,857,712	\$ 28,292,504
2010 Appropriation	\$	26,544,818	\$ 16,073,067	\$ 30,567,327
2011 Appropriation	\$	27,206,176	\$ 17,623,486	\$ 18,211,234
2012 Appropriation	\$	29,155,444	\$ 16,860,486	\$ 19,403,542
2013 Base Budget	\$	29,155,444	\$ 16,860,486	\$ 19,403,542
2013 Addenda	\$	6,201,295	\$ 12,226,661	\$ 860,685
2013 Total	\$	35,356,739	\$ 29,087,147	\$ 20,264,227
2014 Base Budget	\$	29,155,444	\$ 16,860,486	\$ 19,403,542
2014 Addenda	\$	3,920,036	\$ 8,726,661	\$ 1,282,861
2014 Total	\$	33,075,480	\$ 25,587,147	\$ 20,686,403

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	228.85	9.40	238.25
2010 Appropriation	195.85	10.40	206.25
2011 Appropriation	184.85	10.40	195.25
2012 Appropriation	197.85	10.40	208.25
2013 Base Budget	197.85	10.40	208.25
2013 Addenda	4.00	0.00	4.00
2013 Total	201.85	10.40	212.25
2014 Base Budget	197.85	10.40	208.25
2014 Addenda	8.00	0.00	8.00
2014 Total	205.85	10.40	216.25

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Transfers amounts for 2010-12 benefits and compensation changes as well as other centrally funded items to agency budgets.

		FY 2013		FY 2014
General Fund	\$	2,259,853	\$	2,259,853
Nongeneral Fund	\$	226,661	\$	226,661

- **Correct fund code**

Transfers funds into the proper fund code for revenues received to review proposals submitted pursuant to the Public-Private Education Facilities and Infrastructure Act of 2002. This net zero transfer will eliminate the need for administrative adjustments.

- **Transfer funds between programs to properly align subprograms**

Transfers funds from administration to licensing and regulation to properly align the appropriation within the subprograms from which expenditures are made. This net zero transfer will eliminate the need for yearly administrative adjustments.

- **Transfer funds to properly align subprograms**

Transfers funds related to the Office of the Inspector General to properly align appropriations within subprograms and eliminate the need for administrative transfers. This action nets to zero.

- **Transfer jail diversion funds from central office to community services boards**

Transfers jail diversion funds from the central office to the community services boards. This net zero transfer will eliminate the need for administrative adjustments.

		FY 2013		FY 2014
General Fund	\$	(2,197,050)	\$	(2,197,050)

- **Transfer two positions to the Department of Social Services**

Transfers two positions to the Department of Social Services for utilization review and management functions at the Office of Comprehensive Services.

	FY 2013	FY 2014
Authorized Positions	-2.00	-2.00

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 2,045,589	\$ 2,045,589

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 51,382	\$ 68,510

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (338,479)	\$ (156,866)

- **Implement electronic health records**

Provides both general and nongeneral funds for the implementation of a system of electronic health records in state facilities. The implementation of this system is federally mandated in order to continue receiving reimbursement from the Medicaid and Medicare programs for services provided in state facilities.

	FY 2013	FY 2014
General Fund	\$ 4,380,000	\$ 1,900,000
Nongeneral Fund	\$ 12,000,000	\$ 8,500,000
Authorized Positions	6.00	10.00

Grants to Localities

The Department of Behavioral Health and Developmental Services serves as the responsible agency for Grants to Localities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 236,957,432	\$ 62,104,242	\$ 0
2010 Appropriation	\$ 227,360,416	\$ 66,604,242	\$ 0
2011 Appropriation	\$ 230,150,268	\$ 62,139,242	\$ 0
2012 Appropriation	\$ 268,950,268	\$ 62,174,242	\$ 0
2013 Base Budget	\$ 268,950,268	\$ 62,174,242	\$ 0
2013 Addenda	\$ 15,097,050	\$ 50,000	\$ 50,000
2013 Total	\$ 284,047,318	\$ 62,224,242	\$ 50,000
2014 Base Budget	\$ 268,950,268	\$ 62,174,242	\$ 0
2014 Addenda	\$ (14,902,950)	\$ 100,000	\$ 100,000
2014 Total	\$ 254,047,318	\$ 62,274,242	\$ 100,000

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Adjust language to properly reflect funding level**

Updates budget language to reflect actual appropriation for the Grafton School.

- **Increase nongeneral fund appropriation for group home revenues**

Increases nongeneral fund appropriation and correlating anticipated revenue for rent that is paid to the department by local community services boards. Funds are used to make repairs on community homes.

	FY 2013	FY 2014
Nongeneral Fund	\$ 50,000	\$ 100,000

Remove one-time infusion of funds to Behavioral Health Trust Fund

Removes one-time infusion of funds to the Behavioral Health Trust Fund.

	FY 2013	FY 2014
General Fund	\$ (30,000,000)	\$ (30,000,000)

Remove one-time pass through funds to Holiday House

Removes non-recurring funds for the capital costs of a non-profit facility.

	FY 2013	FY 2014
General Fund	\$ (100,000)	\$ (100,000)

Transfer jail diversion funds from central office to community services boards

Transfers jail diversion funds from the central office to the community services boards. This net zero transfer will eliminate the need for administrative adjustments.

	FY 2013	FY 2014
General Fund	\$ 2,197,050	\$ 2,197,050

Transfer pharmacy funds to community services boards

Transfers community pharmacy funds to the community services boards to eliminate the need for administrative transfers. This action nets to zero.

	FY 2013	FY 2014
General Fund	\$ 13,000,000	\$ 13,000,000

Convey group homes to community services boards

Permits the conveyance of title for four state-owned properties currently leased to local community services boards. This action is embedded in budget language.

Increase funding for Behavioral Health and Developmental Services Trust Fund

Deposits funds into the Behavioral Health and Developmental Services Trust Fund for the expansion of community-based developmental disability services, including the addition of home and community-based waiver slots and other transitional services needed to move individuals out of state training centers.

	FY 2013	FY 2014
General Fund	\$ 30,000,000	\$ 0

Mental Health Treatment Centers

The Department of Behavioral Health and Developmental Services serves as the responsible agency for Mental Health Treatment Centers.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 237,107,171	\$ 100,108,517	\$ 259,016,676
2010 Appropriation	\$ 227,401,068	\$ 95,108,517	\$ 258,225,710
2011 Appropriation	\$ 227,224,336	\$ 95,188,367	\$ 234,488,485
2012 Appropriation	\$ 216,530,118	\$ 95,582,567	\$ 228,426,920
2013 Base Budget	\$ 216,530,118	\$ 95,582,567	\$ 224,698,342
2013 Addenda	\$ (10,739,828)	\$ 217,928	\$ 2,477,441
2013 Total	\$ 205,790,290	\$ 95,800,495	\$ 227,175,783
2014 Base Budget	\$ 216,530,118	\$ 95,582,567	\$ 224,698,342
2014 Addenda	\$ (10,739,828)	\$ 217,928	\$ 2,477,441
2014 Total	\$ 205,790,290	\$ 95,800,495	\$ 227,175,783

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	3,888.00	756.00	4,644.00
2010 Appropriation	3,776.00	757.00	4,533.00
2011 Appropriation	3,786.00	757.00	4,543.00
2012 Appropriation	3,759.00	765.00	4,524.00
2013 Base Budget	3,759.00	765.00	4,524.00
2013 Addenda	0.00	0.00	0.00
2013 Total	3,759.00	765.00	4,524.00
2014 Base Budget	3,759.00	765.00	4,524.00
2014 Addenda	0.00	0.00	0.00
2014 Total	3,759.00	765.00	4,524.00

Recommended Operating Budget Addenda

Distribute Central Appropriation amounts to agency budgets

Transfers amounts for 2010-12 benefits and compensation changes as well as other centrally funded items to agency budgets.

	FY 2013	FY 2014
General Fund	\$ 2,260,172	\$ 2,260,172
Nongeneral Fund	\$ 217,928	\$ 217,928

Transfer pharmacy funds to community services boards

Transfers community pharmacy funds to the community services boards to eliminate the need for administrative transfers. This action nets to zero.

	FY 2013	FY 2014
General Fund	\$ (13,000,000)	\$ (13,000,000)

Intellectual Disabilities Training Centers

The Department of Behavioral Health and Developmental Services serves as the responsible agency for Intellectual Disabilities Training Centers.

Virginia Center for Behavioral Rehabilitation

The Department of Behavioral Health and Developmental Services serves as the responsible agency for Virginia Center for Behavioral Rehabilitation.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 42,680,426	\$ 206,486,507	\$ 218,708,955
2010 Appropriation	\$ 37,498,132	\$ 206,486,507	\$ 218,708,955
2011 Appropriation	\$ 33,663,419	\$ 219,562,507	\$ 196,632,974
2012 Appropriation	\$ 30,788,419	\$ 219,562,507	\$ 183,757,974
2013 Base Budget	\$ 30,788,419	\$ 219,562,507	\$ 215,631,973
2013 Addenda	\$ 1,334,659	\$ 10,744,550	\$ 2,069,544
2013 Total	\$ 32,123,078	\$ 230,307,057	\$ 217,701,517
2014 Base Budget	\$ 30,788,419	\$ 219,562,507	\$ 215,631,973
2014 Addenda	\$ 1,334,659	\$ 10,744,550	\$ 2,069,544
2014 Total	\$ 32,123,078	\$ 230,307,057	\$ 217,701,517

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	2,541.00	1,849.00	4,390.00
2010 Appropriation	2,519.00	1,849.00	4,368.00
2011 Appropriation	2,419.00	1,849.00	4,268.00
2012 Appropriation	2,219.00	1,849.00	4,068.00
2013 Base Budget	2,219.00	1,849.00	4,068.00
2013 Addenda	0.00	0.00	0.00
2013 Total	2,219.00	1,849.00	4,068.00
2014 Base Budget	2,219.00	1,849.00	4,068.00
2014 Addenda	0.00	0.00	0.00
2014 Total	2,219.00	1,849.00	4,068.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Transfers amounts for 2010-12 benefits and compensation changes as well as other centrally funded items to agency budgets.

	FY 2013	FY 2014
General Fund	\$ 1,334,659	\$ 1,334,659
Nongeneral Fund	\$ 744,550	\$ 744,550

- **Increase nongeneral fund appropriation to account for Medicaid assessment**

Increases nongeneral fund appropriation to account for additional nongeneral fund revenues that will be received from the Department of Medical Assistance Services for Medicaid services provided in state facilities.

	FY 2013	FY 2014
Nongeneral Fund	\$ 10,000,000	\$ 10,000,000

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 16,341,011	\$ 0	\$ 6,462,074
2010 Appropriation	\$ 15,875,024	\$ 0	\$ 7,265,116
2011 Appropriation	\$ 15,743,277	\$ 0	\$ 12,557,793
2012 Appropriation	\$ 32,552,584	\$ 0	\$ 15,646,554
2013 Base Budget	\$ 32,552,584	\$ 0	\$ 29,400,919
2013 Addenda	\$ (5,287,673)	\$ 0	\$ (7,709,838)
2013 Total	\$ 27,264,911	\$ 0	\$ 21,691,081
2014 Base Budget	\$ 32,552,584	\$ 0	\$ 29,400,919
2014 Addenda	\$ (4,314,585)	\$ 0	\$ (6,545,923)
2014 Total	\$ 28,237,999	\$ 0	\$ 22,854,996

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	400.00	0.00	400.00
2010 Appropriation	400.00	0.00	400.00
2011 Appropriation	400.00	0.00	400.00
2012 Appropriation	441.00	0.00	441.00
2013 Base Budget	441.00	0.00	441.00
2013 Addenda	8.00	0.00	8.00
2013 Total	449.00	0.00	449.00
2014 Base Budget	441.00	0.00	441.00
2014 Addenda	34.50	0.00	34.50
2014 Total	475.50	0.00	475.50

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

Transfers amounts for 2010-12 benefits and compensation changes as well as other centrally funded items to agency budgets.

	FY 2013	FY 2014
General Fund	\$ 185,171	\$ 185,171

- **Remove one-time funding**

Removes one-time funds that were included in an FY 2012 amendment to cover a second-year to first-year transfer as a result of a shortfall in FY 2011.

	FY 2013	FY 2014
General Fund	\$ (8,314,174)	\$ (8,314,174)

- **Establish new program code for instruction and education**

Establishes a program code to allow the agency to properly account for educational and instructional services expenditures at the facility.

- **Adjust funding to account for increased census**

Increases appropriation to account for additional resident admissions. The facility census is anticipated to grow by five individuals each month. The additional funds will provide required staffing, food, medical care and treatment for the new residents.

	FY 2013	FY 2014
General Fund	\$ 2,774,446	\$ 3,743,753
Authorized Positions	8.00	34.50

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 66,884	\$ 70,665

Department of Rehabilitative Services

The Virginia Department of Rehabilitative Services (DRS), in partnership with people with disabilities and their families, collaborates with the public and private sectors to provide and advocate for the highest quality services that empower individuals with disabilities to maximize their employment, independence and full inclusion into society.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 27,838,245	\$ 119,300,867	\$ 53,355,883
2010 Appropriation	\$ 24,916,544	\$ 119,595,760	\$ 53,355,883
2011 Appropriation	\$ 22,372,342	\$ 121,495,760	\$ 75,663,953
2012 Appropriation	\$ 23,254,067	\$ 121,495,760	\$ 76,162,821
2013 Base Budget	\$ 23,254,067	\$ 121,495,760	\$ 64,765,145
2013 Addenda	\$ 2,794,599	\$ 14,438,798	\$ 684,800
2013 Total	\$ 26,048,666	\$ 135,934,558	\$ 65,449,945
2014 Base Budget	\$ 23,254,067	\$ 121,495,760	\$ 64,765,145
2014 Addenda	\$ 2,795,027	\$ 14,438,798	\$ 684,800
2014 Total	\$ 26,049,094	\$ 135,934,558	\$ 65,449,945

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	114.75	589.25	704.00
2010 Appropriation	91.75	589.25	681.00
2011 Appropriation	91.75	589.25	681.00
2012 Appropriation	92.75	590.25	683.00
2013 Base Budget	92.75	590.25	683.00
2013 Addenda	-1.00	3.00	2.00
2013 Total	91.75	593.25	685.00
2014 Base Budget	92.75	590.25	683.00
2014 Addenda	-1.00	3.00	2.00
2014 Total	91.75	593.25	685.00

Recommended Operating Budget Addenda

- **Adjust special fund appropriation in vocational rehabilitation program**

Increases the nongeneral fund appropriation for indirect cost recovery revenue for the Vocational Rehabilitation Program. Revenues have increased in recent years and the appropriation must be increased to avoid administrative adjustments.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,000,000	\$ 1,000,000

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 72,667	\$ 72,667
Nongeneral Fund	\$ 512,133	\$ 512,133

- **Increase federal appropriation for disability determination services**

Increases the federal appropriation for disability determination services. The workload of this division has increased 20 percent over the last two years. Virginia is one of four states in the country that the Social Security Administration has identified as a dedicated federal resource for addressing the Social Security Administration disability workload. This adjustment provides sufficient federal appropriation to match projected expenditures.

	FY 2013	FY 2014
Nongeneral Fund	\$ 10,000,000	\$ 10,000,000

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

Provides additional nongeneral fund appropriation to reflect the agency's operating costs. The source of this funding is indirect cost recoveries and \$150,000 from a federal grant.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,926,665	\$ 1,926,665

- **Increase position level for administrative services provided to another agency**

Increases the nongeneral fund position level for the agency by three. The Department of Rehabilitative Services provides certain administrative functions for the Department for the Deaf and Hard-of-Hearing. A memorandum of understanding between the two agencies since 1997 has authorized a transfer of three positions between the agencies. This request transfers the positions in the appropriation act to eliminate the need for annual administrative transfers.

	FY 2013	FY 2014
Authorized Positions	3.00	3.00

- **Increase special fund appropriation for vocational rehabilitation program**

Provides additional special fund appropriation for the agency to expend funds to meet federal maintenance of effort requirements for the overall vocational rehabilitation program. The source of revenue is from other disability service agencies that pay the Department of Rehabilitative Services to provide administrative services for their operations.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,000,000	\$ 1,000,000

- **Transfer federal appropriation from community rehabilitation programs to vocational rehabilitation services**

Transfers \$1.4 million in federal appropriation from the community rehabilitation program to the Vocational Rehabilitation (VR) program. Expenditures of the VR program have increased in recent years and this appropriation is necessary to match projections. The community rehabilitation program has excess federal appropriation. This action nets to zero.

- **Transfer funding from administration to vocational rehabilitation program**

Transfers general fund appropriation from the administrative program to the Vocational Rehabilitation program. This funding was mistakenly added to the wrong program and this action aligns the funding properly. This action nets to zero.

- **Transfer funding from vocational rehabilitation services to community rehabilitation programs**

Transfers funding between service areas to reflect where the funding will actually be spent. Funding restorations, program changes, fund supplants, and various budget reductions have not all been reflected in the proper service area. This action nets to zero.

- **Transfer positions from disability determination services to vocational rehabilitation program**

Transfers 122 positions from the Disability Determination Services (DDS) program to the Vocational Rehabilitation program and the administration program. The General Provisions of the appropriation act provide an exemption from the maximum employment level (MEL) for the DDS program, since it is primarily federally funded. There are 277 positions assigned to DDS of the agency's total MEL of 683. This action transfers a portion of these positions to the two non-DDS programs to reflect the appropriate position levels. In addition, budget language is added to clarify that the agency's MEL is 526 for the two non-DDS programs.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 6,903	\$ 6,903

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 2,128	\$ 2,556

- **Maintain funding level for Vocational Rehabilitation program**

Provides funding to address a shortage of state funds available to match federal funding for the Vocational Rehabilitation (VR) program. The state is required to fund 21.3 percent of VR program expenditures for matching purposes. Due to higher federal grant allotments in recent years the state funding is no longer adequate to meet the matching requirement. Therefore, this funding is needed to maintain the current service level for the VR program.

	FY 2013	FY 2014
General Fund	\$ 3,405,533	\$ 3,405,533

Recommended Savings Addenda

- **Reduce administrative expenses**

Reduces funding for administrative costs related to office support for the Office of Community Integration and the administrative expenses for the Centers for Independent Living.

	FY 2013	FY 2014
General Fund	\$ (22,347)	\$ (22,347)

- **Reduce employment support services**

Reduces funding for extended employment services and long-term extended support services provided to individuals with disabilities.

	FY 2013	FY 2014
General Fund	\$ (269,063)	\$ (269,063)

- **Reduce funding for community-based service programs**

Reduces funding for personal assistive services, long-term rehabilitative case management, the brain injury discretionary services fund, brain injury contracts, and Independent Living Part C.

	FY 2013	FY 2014
General Fund	\$ (401,222)	\$ (401,222)
Authorized Positions	-1.00	-1.00

Woodrow Wilson Rehabilitation Center

The Woodrow Wilson Rehabilitation Center provides people with disabilities comprehensive, individualized services to realize optimal personal independence and employment.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 6,002,646	\$ 20,835,886	\$ 21,385,689
2010 Appropriation	\$ 5,139,861	\$ 20,835,886	\$ 21,385,689
2011 Appropriation	\$ 4,961,555	\$ 20,835,886	\$ 19,724,805
2012 Appropriation	\$ 4,811,206	\$ 20,835,886	\$ 19,774,922
2013 Base Budget	\$ 4,811,206	\$ 20,835,886	\$ 19,447,838
2013 Addenda	\$ 45,251	\$ 262,871	\$ 306,384
2013 Total	\$ 4,856,457	\$ 21,098,757	\$ 19,754,222
2014 Base Budget	\$ 4,811,206	\$ 20,835,886	\$ 19,447,838
2014 Addenda	\$ 45,251	\$ 259,871	\$ 303,384
2014 Total	\$ 4,856,457	\$ 21,095,757	\$ 19,751,222

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	114.67	244.33	359.00
2010 Appropriation	101.67	244.33	346.00
2011 Appropriation	101.67	244.33	346.00
2012 Appropriation	101.67	244.33	346.00
2013 Base Budget	101.67	244.33	346.00
2013 Addenda	-10.00	-23.00	-33.00
2013 Total	91.67	221.33	313.00
2014 Base Budget	101.67	244.33	346.00
2014 Addenda	-10.00	-23.00	-33.00
2014 Total	91.67	221.33	313.00

Recommended Operating Budget Addenda

- **Adjust federal appropriation to match anticipated spending**

Increases the appropriation for federal funds in the Vocational Rehabilitation program. Revenues exceeded the appropriation in fiscal year 2011 and are expected to continue to be higher in future years. This action increases the appropriation to match expected revenues.

	FY 2013	FY 2014
Nongeneral Fund	\$ 128,000	\$ 125,000

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 44,091	\$ 44,091
Nongeneral Fund	\$ 134,871	\$ 134,871

- **Reduce maximum employment level**

Reduces the agency's maximum employment level (MEL) to better align with the agency's filled position level. In FY 2011, the agency had an average vacancy rate of 19.3 percent (67 positions). The statewide average for FY 2011 was 9.7%. This action reduces the agency's MEL by 33 positions to match the statewide average.

	FY 2013	FY 2014
Authorized Positions	-33.00	-33.00

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

		FY 2013		FY 2014
General Fund	\$	1,160	\$	1,160

Department of Social Services

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
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 Appropriation	\$ 379,562,717	\$ 1,539,376,280	\$ 113,561,654
2012 Appropriation	\$ 375,576,936	\$ 1,517,793,080	\$ 113,561,653
2013 Base Budget	\$ 375,576,936	\$ 1,517,793,080	\$ 119,884,317
2013 Addenda	\$ 11,370,481	\$ (17,987,998)	\$ 641,032
2013 Total	\$ 386,947,417	\$ 1,499,805,082	\$ 120,525,349
2014 Base Budget	\$ 375,576,936	\$ 1,517,793,080	\$ 119,884,317
2014 Addenda	\$ 8,843,763	\$ (53,427,598)	\$ 681,013
2014 Total	\$ 384,420,699	\$ 1,464,365,482	\$ 120,565,330

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	389.31	1,272.19	1,661.50
2010 Appropriation	376.21	1,260.29	1,636.50
2011 Appropriation	376.21	1,260.29	1,636.50
2012 Appropriation	398.21	1,282.29	1,680.50
2013 Base Budget	398.21	1,282.29	1,680.50
2013 Addenda	5.00	9.00	14.00
2013 Total	403.21	1,291.29	1,694.50
2014 Base Budget	398.21	1,282.29	1,680.50
2014 Addenda	5.00	9.00	14.00
2014 Total	403.21	1,291.29	1,694.50

Recommended Operating Budget Addenda

- **Adjust appropriation to properly reflect child support enforcement revenue**

Moves surplus child support enforcement appropriation between fund details.

		FY 2013		FY 2014
Nongeneral Fund	\$	766,968	\$	766,968

- **Appropriate federal employment services funding**

Provides appropriation for an increased grant award associated with the Food Stamp Employment and Training program.

		FY 2013		FY 2014
Nongeneral Fund	\$	151,416	\$	151,416

- **Correct fund detail for background check appropriation**

Transfers background check appropriation to the proper fund detail. This action will eliminate the need for an administrative budget adjustment action. This action nets to zero.

- **Correct fund detail for internet crimes against children fund**

Transfers appropriation to properly account for the newly created internet crimes against children fund. This action will eliminate the need for an administrative budget adjustment action. This action nets to zero.

- **Distribute Central Appropriation amounts to agency budgets**

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

		FY 2013		FY 2014
General Fund	\$	223,372	\$	223,372
Nongeneral Fund	\$	869,379	\$	869,379

- **Adjust appropriation to meet federal provisions associated with the purchase of capital assets**

Transfers special fund appropriation between service areas for the purchase of capital assets. Federal regulations require that the purchase of any single item in excess of \$25,000 that needs to be depreciated be capitalized. This transfer of appropriation will allow the department to appropriately account for its capital asset purchases in the subprograms where they occur. This action nets to zero.

- **Eliminate unnecessary federal appropriation**

Reduces nongeneral fund appropriation to reflect the latest revenue estimates.

		FY 2013		FY 2014
Nongeneral Fund	\$	(69,008,024)	\$	(69,008,024)

- **Move appropriation to reflect business practices**

Adjusts appropriations in the agency budget to align funds to the appropriate service areas relative to the organizational structure of the agency. This action will ensure the proper accounting of current services and improve budget transparency. All adjustments net to zero and have no impact on services.

- **Move positions between agencies**

Transfers two positions from the Department of Behavioral Health and Developmental Services to the Office of Comprehensive Services to support an agreement between the two entities. This transfer will avoid the need to move these positions administratively each year.

	FY 2013	FY 2014
Authorized Positions	2.00	2.00

- **Transfer information technology savings reduction to proper service area**

Moves funding from child support enforcement to cover the program's anticipated share of information technology costs. This action nets to zero.

- **Adjust child welfare funding**

Adjusts foster care and adoption subsidy program budgets to meet the anticipated expenditures for FY 2012. Based on expenditure trends and the impact of recent child welfare policy changes, this amendment captures a \$1.7 million general fund savings associated with a decline in Title IV-E Foster Care expenditures, while covering an anticipated \$10.1 million general fund shortfall in adoption subsidies.

	FY 2013	FY 2014
General Fund	\$ 8,400,000	\$ 8,400,000
Nongeneral Fund	\$ 3,700,000	\$ 3,700,000

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 486,400	\$ 486,400

- **Balance the Temporary Assistance for Needy Families (TANF) budget**

Updates appropriation to properly account for the anticipated cost of providing mandated TANF benefits. Benefits include cash assistance payments, employment services and child care. In addition, the amendment balances the 2012-2014 TANF plan by accounting for savings in discretionary child care and reducing support for Healthy Families of Virginia, Community Action Agencies and local domestic violence grants. Domestic violence funding is replaced with general fund in a separate amendment.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 0
Nongeneral Fund	\$ (6,164,233)	\$ (5,107,564)

- **Convert wage staff to full-time positions in the Office of Background Investigations**

Replaces nine wage positions with seven full-time positions in the Office of Background Investigations. All positions are supported with nongeneral fund revenue generated by the office.

	FY 2013	FY 2014
Nongeneral Fund	\$ 101,237	\$ 101,237
Authorized Positions	7.00	7.00

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (2,803)	\$ (2,294)

- **Fund cost of providing Supplemental Nutrition Assistance Program benefits electronically**

Funds the electronic benefits transfer (EBT) transactional cost associated with providing Supplemental Nutrition Assistance Program (SNAP) benefits due to an increasing caseload. The department contracts with Affiliated Computer Services, Inc. (ACS) to electronically administer each family's monthly benefit. The amount of this contract fluctuates based on the volume of monthly transactions ACS performs.

	FY 2013	FY 2014
General Fund	\$ 286,842	\$ 190,573
Nongeneral Fund	\$ 286,842	\$ 190,573

- **Modernize and enhance public assistance eligibility information systems**

Completes the modernization of the Commonwealth's social services eligibility systems. These antiquated systems are both difficult for local eligibility workers to use and programmers to maintain; factors that have adversely impacted error rates and operational costs. This initiative will address these issues by replacing the existing eligibility applications and further incorporating determinations that are currently handled off-system. The system will further improve operational efficiencies by eliminating hardcopy workflow and storage through the use of document imaging. In addition, the implementation of this project is a critical component of the state's plan to meet eligibility workload pressures associated with servicing over 400,000 additional Medicaid applicants as a result of federal health care reform. The timing of the project also serves to considerably reduce its general fund cost as several of its components are expected to be eligible for 90 percent federal cost sharing.

	FY 2013	FY 2014
General Fund	\$ 6,400,000	\$ 4,400,000
Nongeneral Fund	\$ 44,500,000	\$ 8,200,000

- **Provide funding for the unemployed parent program**

Funds the estimated 2012-2014 biennial costs associated with the unemployed parent (UP) 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. It is assumed that reductions to the UP program will create a disincentive for two-parent families while driving up Temporary Assistance to Needy Families (TANF) costs for those cases that transition to the mandated program.

	FY 2013	FY 2014
General Fund	\$ 1,253,604	\$ 930,469

- **Remove regulatory language**

Removes language related to the regulation of assisted living facilities that has been incorporated into existing regulations. This action is embedded in budget bill language.

- **Replace funding for domestic violence grants**

Provides both general and nongeneral fund dollars to support local domestic violence grants. This funding offsets an identical amount of Temporary Assistance for Needy Families (TANF) dollars that was eliminated as part of the overall strategy to balance the TANF budget. The nongeneral fund will come from the Virginia Domestic Violence Victim Fund (\$500,000 each year) and the Virginia Crime Victim-Witness Fund (\$500,000 each year).

	FY 2013	FY 2014
General Fund	\$ 248,750	\$ 248,750
Nongeneral Fund	\$ 1,000,000	\$ 1,000,000

- **Stagger the issuance of Supplemental Nutrition Assistance Program benefits**

Provides one-time funding to spread out the issuance of Supplemental Nutrition Assistance Program (SNAP) benefits over seven calendar days with payments occurring every three days (on the 1st, 4th and 7th days of the month). Implementing multiple benefit disbursements each month will relax the pressure on retailers and allow inventory to be replenished between SNAP issuances.

	FY 2013	FY 2014
General Fund	\$ 100,000	\$ 0
Nongeneral Fund	\$ 100,000	\$ 0

Recommended Savings Addenda

- **Capture surplus child support enforcement general fund**

Reduces general fund in child support enforcement to account for a projected increase in collections associated with public assistance cases.

	FY 2013	FY 2014
General Fund	\$ (2,500,000)	\$ (2,500,000)
Nongeneral Fund	\$ 2,500,000	\$ 2,500,000

- **Eliminate funding for child advocacy centers**

Eliminates all support for child advocacy centers in the Department of Social Services. A companion amendment in the Office of the Secretary of Health and Human Resources captures the remaining \$846,000 general fund.

	FY 2013	FY 2014
General Fund	\$ (85,000)	\$ (85,000)

- **Increase nongeneral fund support of adoption subsidies**

Captures general fund savings by ensuring that all eligible adoption subsidies are supported with federal Title IV-E dollars where appropriate. The federal Fostering Connections to Success and Increasing Adoptions Act allows Virginia to now claim Title IV-E reimbursement for adoption subsidies that had previously been fully supported with state dollars. The strategy also includes support for a position in each of the five regional offices to review adoption cases and to ensure compliance.

	FY 2013	FY 2014
General Fund	\$ (2,654,118)	\$ (2,669,941)
Nongeneral Fund	\$ 3,208,417	\$ 3,208,417
Authorized Positions	5.00	5.00

• Reduce general fund support for discretionary child care services

Reduces general fund support for non-mandated child care subsidies. These subsidies are provided to eligible non-TANF families who can avoid receiving higher cost public assistance if they obtain child care to support their employment. The child care subsidy process has been recently automated by the department and although most of the expected savings for this initiative have been accounted for, this reduction may be offset if additional efficiencies are realized.

	FY 2013	FY 2014
General Fund	\$ (228,000)	\$ (220,000)

• Reduce the general relief program

Reduces support for the general relief program. General relief is a state and locally funded program that provides support for clients not qualified for federal assistance. In FY 2012, the program was reduced to only support unattached children who otherwise would enter foster care.

	FY 2013	FY 2014
General Fund	\$ (558,566)	\$ (558,566)

Virginia Board for People with Disabilities

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

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 304,058	\$ 1,796,765	\$ 663,953
2010 Appropriation	\$ 319,058	\$ 1,811,765	\$ 663,953
2011 Appropriation	\$ 162,964	\$ 1,811,765	\$ 767,664
2012 Appropriation	\$ 162,964	\$ 1,811,765	\$ 767,664
2013 Base Budget	\$ 162,964	\$ 1,811,765	\$ 773,982
2013 Addenda	\$ 14,963	\$ 9,893	\$ 8,107
2013 Total	\$ 177,927	\$ 1,821,658	\$ 782,089
2014 Base Budget	\$ 162,964	\$ 1,811,765	\$ 773,982
2014 Addenda	\$ 16,530	\$ 9,893	\$ 8,107
2014 Total	\$ 179,494	\$ 1,821,658	\$ 782,089

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.75	9.25	10.00
2010 Appropriation	0.75	9.25	10.00
2011 Appropriation	0.75	9.25	10.00
2012 Appropriation	0.75	9.25	10.00
2013 Base Budget	0.75	9.25	10.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.75	9.25	10.00
2014 Base Budget	0.75	9.25	10.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.75	9.25	10.00

Recommended Operating Budget Addenda

• Distribute Central Appropriation amounts to agency budgets

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

	FY 2013	FY 2014
General Fund	\$ 1,503	\$ 1,503
Nongeneral Fund	\$ 6,604	\$ 6,604

• Transfer funds between programs to properly account for spending

Adjusts agency budget by moving funds between service areas. This action will correct the agency's base appropriation for the upcoming biennium by moving a previously enacted budget reduction to the proper service area. This action nets to zero.

• Adjust funding to reflect changes in information technology and telecommunication charges

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 12,050	\$ 12,050

• Adjust funding to reflect changes in rent charges at the seat of government

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 4,700	\$ 6,267

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

		FY 2013		FY 2014
General Fund	\$	(1)	\$	(1)

Recommended Savings Addenda

- **Supplant general fund dollars with nongeneral fund revenue**

Replaces general fund dollars that support agency operations with nongeneral funds.

		FY 2013		FY 2014
General Fund	\$	(3,289)	\$	(3,289)
Nongeneral Fund	\$	3,289	\$	3,289

Department for the Blind and Vision Impaired

The mission of the Department for the Blind and Vision Impaired (DBVI) is to provide services and resources which empower individuals who are blind, vision impaired or deafblind to achieve their desired levels of employment, education, and personal independence.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 6,588,350	\$ 35,194,288	\$ 14,803,169
2010 Appropriation	\$ 6,351,857	\$ 35,194,288	\$ 14,803,169
2011 Appropriation	\$ 5,875,255	\$ 37,185,638	\$ 14,358,494
2012 Appropriation	\$ 5,936,072	\$ 37,304,330	\$ 14,417,840
2013 Base Budget	\$ 5,936,072	\$ 37,304,330	\$ 17,651,727
2013 Addenda	\$ 20,492	\$ 7,499,535	\$ 226,506
2013 Total	\$ 5,956,564	\$ 44,803,865	\$ 17,878,233
2014 Base Budget	\$ 5,936,072	\$ 37,304,330	\$ 17,651,727
2014 Addenda	\$ 382,724	\$ 7,499,535	\$ 226,506
2014 Total	\$ 6,318,796	\$ 44,803,865	\$ 17,878,233

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	100.40	63.60	164.00
2010 Appropriation	100.40	63.60	164.00
2011 Appropriation	100.40	63.60	164.00
2012 Appropriation	100.40	63.60	164.00
2013 Base Budget	100.40	63.60	164.00
2013 Addenda	-1.60	1.60	0.00
2013 Total	98.80	65.20	164.00
2014 Base Budget	100.40	63.60	164.00
2014 Addenda	-1.60	1.60	0.00
2014 Total	98.80	65.20	164.00

Recommended Operating Budget Addenda

- **Appropriate anticipated revenue in the manufacturing services program**

Appropriates anticipated enterprise funds that will be generated in the manufacturing services program.

		FY 2013		FY 2014
Nongeneral Fund	\$	5,000,000	\$	5,000,000

- **Distribute Central Appropriation amounts to agency budgets**

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

		FY 2013		FY 2014
General Fund	\$	32,546	\$	32,546
Nongeneral Fund	\$	104,385	\$	104,385

- **Adjust appropriation to reflect anticipated nongeneral fund revenue**

Adjusts agency appropriation to reflect estimated special fund and federal expenditures.

		FY 2013		FY 2014
Nongeneral Fund	\$	(604,850)	\$	(604,850)

- **Adjust positions to reflect source of funding**

Move positions within agency to reflect organization structure and funding availability. This action nets to zero.

- **Increase Virginia Industries for the Blind appropriation**

Increases appropriation to meet the anticipated revenue for the Virginia Industries for the Blind and to avoid the need for annual administrative action.

		FY 2013		FY 2014
Nongeneral Fund	\$	3,000,000	\$	3,000,000

Adjust funding to reflect changes in information technology and telecommunication charges

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (16,818)	\$ (16,818)

Fund changes in state employee workers' compensation premiums

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 4,764	\$ 5,252

Purchase equipment using the state's Master Equipment Lease Purchase program.

Provides funding for the purchase of an emergency generator through the state's Master Equipment Lease Purchase program. The equipment will be financed over a seven year period and funding will become available December 2012.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 361,744

Virginia Rehabilitation Center for the Blind and Vision Impaired

The mission of the Virginia Rehabilitation Center for the Blind and Vision Impaired (VRCBVI) is to empower blind, vision impaired and deafblind citizens of Virginia to achieve optimum vocational, educational, and social independence.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 163,988	\$ 2,292,657	\$ 1,781,532
2010 Appropriation	\$ 139,823	\$ 2,316,822	\$ 1,781,532
2011 Appropriation	\$ 136,936	\$ 2,306,822	\$ 1,675,561
2012 Appropriation	\$ 136,936	\$ 2,306,822	\$ 1,675,561
2013 Base Budget	\$ 136,936	\$ 2,306,822	\$ 1,755,085
2013 Addenda	\$ 19,441	\$ 122,801	\$ 14,585
2013 Total	\$ 156,377	\$ 2,429,623	\$ 1,769,670
2014 Base Budget	\$ 136,936	\$ 2,306,822	\$ 1,755,085
2014 Addenda	\$ 19,441	\$ 122,801	\$ 14,585
2014 Total	\$ 156,377	\$ 2,429,623	\$ 1,769,670

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	26.00	26.00
2010 Appropriation	0.00	26.00	26.00
2011 Appropriation	0.00	26.00	26.00
2012 Appropriation	0.00	26.00	26.00
2013 Base Budget	0.00	26.00	26.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	26.00	26.00
2014 Base Budget	0.00	26.00	26.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	26.00	26.00

Recommended Operating Budget Addenda

Appropriate anticipated physical plant services revenue

Increases federal appropriation for physical plant services to meet anticipated revenue.

	FY 2013	FY 2014
Nongeneral Fund	\$ 20,000	\$ 20,000

Distribute Central Appropriation amounts to agency budgets

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 14,585	\$ 14,585

Provide federal appropriation to meet estimated revenue

Increases federal appropriation to meet anticipated expenditures.

	FY 2013	FY 2014
Nongeneral Fund	\$ 80,000	\$ 80,000

- **Adjust positions to reflect agency organization and operations**

Moves positions between service areas to reflect current agency operations. This action nets to zero.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

		FY 2013		FY 2014
General Fund	\$	27,657	\$	27,657

Recommended Savings Addenda

- **Supplant general fund with nongeneral fund revenue**

Replaces general fund dollars used to support agency operations with federal funds.

		FY 2013		FY 2014
General Fund	\$	(8,216)	\$	(8,216)
Nongeneral Fund	\$	8,216	\$	8,216

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OFFICE OF NATURAL RESOURCES

The Honorable Doug Domenech, Secretary of Natural Resources

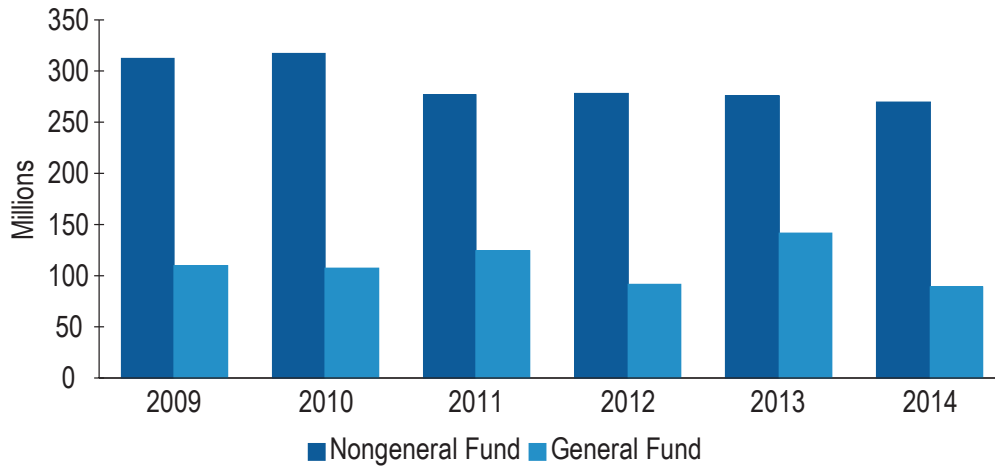


The Secretary of Natural Resources advises the Governor on natural resources and energy issues and works to advance the Governor's top environmental priorities. The Secretary oversees agencies that protect, manage, and restore the Commonwealth's natural and historic resources. The Secretary's office and all of the natural resources agencies work together to uphold the provisions of Article XI of the Virginia Constitution.

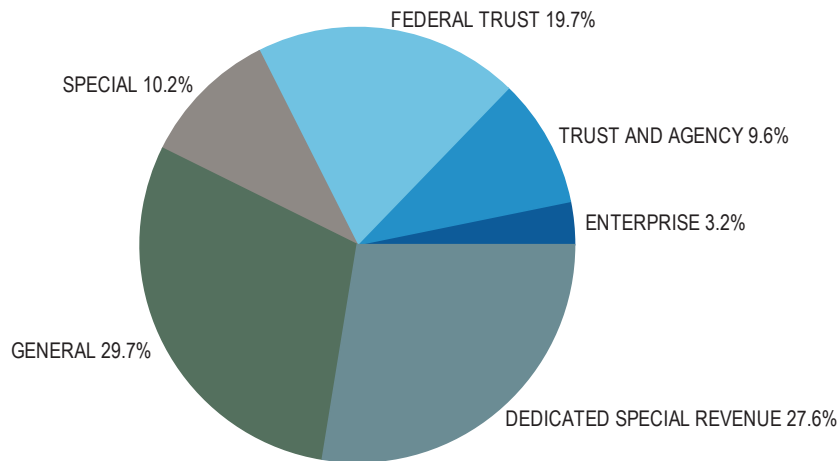
Office of Natural Resources Includes:

Secretary of Natural Resources	Department of Game and Inland Fisheries
Chippokes Plantation Farm Foundation	Department of Historic Resources
Department of Conservation and Recreation	Marine Resources Commission
Department of Environmental Quality	Virginia Museum of Natural History

Office of Natural Resources Operating Budget History



Financing of the Office of Natural Resources* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



Secretary of Natural Resources

The Secretary of Natural Resources advises the Governor on natural resources and energy issues and works to advance the Governor's top environmental priorities. The Secretary oversees agencies that protect, manage, 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
2009 Appropriation	\$ 670,332	\$ 0	\$ 606,029
2010 Appropriation	\$ 667,714	\$ 0	\$ 606,029
2011 Appropriation	\$ 591,029	\$ 0	\$ 514,736
2012 Appropriation	\$ 591,029	\$ 100,000	\$ 614,736
2013 Base Budget	\$ 591,029	\$ 100,000	\$ 620,588
2013 Addenda	\$ 7,392	\$ 0	\$ 6,146
2013 Total	\$ 598,421	\$ 100,000	\$ 626,734
2014 Base Budget	\$ 591,029	\$ 100,000	\$ 620,588
2014 Addenda	\$ 7,988	\$ 0	\$ 6,146
2014 Total	\$ 599,017	\$ 100,000	\$ 626,734

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	6.00	0.00	6.00
2010 Appropriation	6.00	0.00	6.00
2011 Appropriation	6.00	0.00	6.00
2012 Appropriation	6.00	0.00	6.00
2013 Base Budget	6.00	0.00	6.00
2013 Addenda	0.00	0.00	0.00
2013 Total	6.00	0.00	6.00
2014 Base Budget	6.00	0.00	6.00
2014 Addenda	0.00	0.00	0.00
2014 Total	6.00	0.00	6.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 6,110	\$ 6,110

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (482)	\$ (482)

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 1,763	\$ 2,350

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 1	\$ 10

Chippokes Plantation Farm Foundation

Chippokes Plantation Farm Foundation provides the public with an enjoyable education experience, which focuses on the history of agriculture, forestry, and conservation. Located on the banks of the historic James River, the Foundation operates one of the oldest continuously farmed plantations in the country.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 137,842	\$ 67,103	\$ 0
2010 Appropriation	\$ 84,181	\$ 100,103	\$ 147,937
2011 Appropriation	\$ 117,078	\$ 67,103	\$ 178,440
2012 Appropriation	\$ 117,078	\$ 67,103	\$ 178,440
2013 Base Budget	\$ 117,078	\$ 67,103	\$ 165,409
2013 Addenda	\$ 537	\$ 691	\$ 336
2013 Total	\$ 117,615	\$ 67,794	\$ 165,745
2014 Base Budget	\$ 117,078	\$ 67,103	\$ 165,409
2014 Addenda	\$ 546	\$ 691	\$ 336
2014 Total	\$ 117,624	\$ 67,794	\$ 165,745

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	2.00	0.00	2.00
2010 Appropriation	2.00	0.00	2.00
2011 Appropriation	2.00	0.00	2.00
2012 Appropriation	2.00	0.00	2.00
2013 Base Budget	2.00	0.00	2.00
2013 Addenda	0.00	0.00	0.00
2013 Total	2.00	0.00	2.00
2014 Base Budget	2.00	0.00	2.00
2014 Addenda	0.00	0.00	0.00
2014 Total	2.00	0.00	2.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 691	\$ 691

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (90)	\$ (81)

- Provide funding to agencies for changes in payroll processing costs**

Provides funding for organizational changes related to processing payroll that are expected to achieve long term efficiencies.

	FY 2013	FY 2014
General Fund	\$ 627	\$ 627

Department of Conservation and Recreation

The Department of Conservation and Recreation provides opportunities that encourage and enable people to enjoy, protect, and restore Virginia's natural and cultural resources.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 45,768,934	\$ 70,647,490	\$ 38,637,311
2010 Appropriation	\$ 55,474,935	\$ 75,051,344	\$ 39,667,196
2011 Appropriation	\$ 71,191,797	\$ 85,153,345	\$ 39,240,984
2012 Appropriation	\$ 43,486,306	\$ 85,081,172	\$ 40,451,425
2013 Base Budget	\$ 43,486,306	\$ 85,081,172	\$ 40,157,250
2013 Addenda	\$ 2,360,769	\$ 459,529	\$ 758,015
2013 Total	\$ 45,847,075	\$ 85,540,701	\$ 40,915,265
2014 Base Budget	\$ 43,486,306	\$ 85,081,172	\$ 40,157,250
2014 Addenda	\$ (4,594,030)	\$ (5,956,228)	\$ 758,015
2014 Total	\$ 38,892,276	\$ 79,124,944	\$ 40,915,265

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	439.50	99.50	539.00
2010 Appropriation	419.50	97.50	517.00
2011 Appropriation	416.50	100.50	517.00
2012 Appropriation	436.50	100.50	537.00
2013 Base Budget	436.50	100.50	537.00
2013 Addenda	-13.00	0.00	-13.00
2013 Total	423.50	100.50	524.00
2014 Base Budget	436.50	100.50	537.00
2014 Addenda	-13.00	0.00	-13.00
2014 Total	423.50	100.50	524.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 294,356	\$ 294,356
Nongeneral Fund	\$ 104,786	\$ 104,786

- Remove funding for deposit to the Civil War Historic Site Preservation Fund**

Removes general fund appropriation that was included in FY 2012 for transfer to the Department of Historic Resources for deposit to the Civil War Historic Site Preservation Fund.

	FY 2013	FY 2014
General Fund	\$ (1,000,000)	\$ (1,000,000)

- **Remove funding for deposit to the Virginia Land Conservation Fund**

Removes general fund appropriation provided in FY 2012 for deposit to the Virginia Land Conservation Fund.

	FY 2013	FY 2014
General Fund	\$ (1,000,000)	\$ (1,000,000)

- **Remove nongeneral fund appropriation for the Chesapeake Bay Restoration Fund**

Removes nongeneral fund appropriation established by the General Assembly for the Chesapeake Bay Restoration Fund. Historically, the General Assembly appropriates these funds for specific projects approved by the legislative Chesapeake Bay Restoration Fund Advisory Committee.

	FY 2013	FY 2014
Nongeneral Fund	\$ (311,777)	\$ (311,777)

- **Remove pass-through funding for Soil and Water Conservation District operations**

Removes general fund appropriation provided by the General Assembly in FY 2012 for operational support for Soil and Water Conservation Districts.

	FY 2013	FY 2014
General Fund	\$ (1,000,000)	\$ (1,000,000)

- **Adjust the base nongeneral fund appropriation for the Water Quality Improvement Fund to reflect annual spending**

Adjusts the agency's base appropriation for the Water Quality Improvement Fund to accurately reflect ongoing annual expenditures.

	FY 2013	FY 2014
Nongeneral Fund	\$ (19,449,174)	\$ (19,449,174)

- **Increase the nongeneral fund appropriation for the Conservation Resources Fund**

Increases the Conservation Resources Fund appropriation to reflect an anticipated increase in revenues from a growth in park patronage. Moneys in the fund are used to support park operating and capital needs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,600,000	\$ 1,600,000

- **Increase the nongeneral fund appropriation for the Land Preservation Fund**

Increases the Land Preservation Fund appropriation to support additional revenue transferred from the Department of Taxation related to collaborative work with the land preservation tax credit.

	FY 2013	FY 2014
Nongeneral Fund	\$ 70,000	\$ 70,000

- **Provide nongeneral fund appropriation for nonpoint source reduction programs**

Adjusts the agency's appropriation for the Natural Resources Commitment Fund (NRCF); a subfund of the Water Quality Improvement Fund. Moneys in the NRCF are used to promote nonpoint source reduction programs; specifically agricultural best management practices.

	FY 2013	FY 2014
Nongeneral Fund	\$ 17,995,694	\$ 11,579,937

- **Reflect the creation of a Stormwater Division**

Reflects an internal agency reorganization that consolidates the former Divisions of Soil and Water Conservation and Chesapeake Bay Local Assistance into a single new Division of Stormwater Management.

- **Reflect the realignment of service areas related to planning and recreation**

Streamlines the agency's structure by consolidating the Financial Assistance for Recreational Development service area into the Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance service area.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 110,788	\$ 110,788

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 37,605	\$ 50,140

- **Authorize the use of Water Quality Improvement Fund reserve balances for stormwater planning assistance for localities**

Provides language authorizing the use of cash balances in the Water Quality Improvement Fund reserve to provide technical assistance to localities for stormwater management.

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 4,380	\$ 10,734

- **Provide funding for deposit to the Water Quality Improvement Fund**

Provides general fund appropriation for a mandatory deposit to the Water Quality Improvement Fund (WQIF) within the Department of Conservation and Recreation (DCR). This amount is based on a total of \$50.3 million from FY 2011 year-end surpluses designated for deposit to the WQIF. Of this total amount, the Secretary of Natural Resources has designated 10 percent for deposit to the WQIF within DCR and 90 percent for deposit to the WQIF within the Department of Environmental Quality.

	FY 2013	FY 2014
General Fund	\$ 5,029,933	\$ 0

- **Provide funding for relocation and consolidation of offices to the Main Street Center**

Provides general fund appropriation for costs associated with the relocation and consolidation of the Richmond offices of the Department of Conservation and Recreation (DCR) into one facility: the Main Street Center. This move is expected to save costs to both DCR and the Department of General Services due to efficiencies achieved.

	FY 2013	FY 2014
General Fund	\$ 1,943,755	\$ 0

- **Provide funding to agencies for changes in payroll processing costs**

Provides funding for organizational changes related to processing payroll that are expected to achieve long term efficiencies.

	FY 2013	FY 2014
General Fund	\$ 86,792	\$ 86,792

Recommended Savings Addenda

- **Eliminate currently vacant positions**

Eliminates vacant positions within the Department of Conservation and Recreation: one in the administrative service area, four in the stormwater division, seven in the state park division, and one in the design and recreation division. None of these positions are currently filled and all have been vacant for several years.

	FY 2013	FY 2014
General Fund	\$ (650,000)	\$ (650,000)
Authorized Positions	-13.00	-13.00

- **Reset financial assistance to Soil and Water Conservation Districts**

Resets financial assistance to the Soil and Water Conservation Districts based on a change in the agency's determination of funding amounts provided.

	FY 2013	FY 2014
General Fund	\$ (1,046,840)	\$ (1,046,840)

- **Supplant general fund appropriation with revenue generated by increasing park service fees**

Supplants general fund appropriation supporting agency operating costs with increased revenue from targeted increases to state park fees. State park fees are adjusted periodically to reflect market and user demands.

	FY 2013	FY 2014
General Fund	\$ (450,000)	\$ (450,000)
Nongeneral Fund	\$ 450,000	\$ 450,000

Department of Environmental Quality

The Department of Environmental Quality protects and enhances Virginia's environment, and promotes the health and well being of the citizens of the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 41,280,848	\$ 177,659,797	\$ 69,843,099
2010 Appropriation	\$ 36,860,814	\$ 176,909,797	\$ 69,843,099
2011 Appropriation	\$ 36,800,630	\$ 121,954,797	\$ 63,421,145
2012 Appropriation	\$ 32,853,834	\$ 121,954,797	\$ 63,469,794
2013 Base Budget	\$ 32,853,834	\$ 121,954,797	\$ 63,491,031
2013 Addenda	\$ 46,030,243	\$ (1,988,255)	\$ 428,686
2013 Total	\$ 78,884,077	\$ 119,966,542	\$ 63,919,717
2014 Base Budget	\$ 32,853,834	\$ 121,954,797	\$ 63,491,031
2014 Addenda	\$ 137,197	\$ (1,988,255)	\$ 430,538
2014 Total	\$ 32,991,031	\$ 119,966,542	\$ 63,921,569

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	392.50	503.50	896.00
2010 Appropriation	392.50	503.50	896.00
2011 Appropriation	393.50	503.50	897.00
2012 Appropriation	390.50	503.50	894.00
2013 Base Budget	390.50	503.50	894.00
2013 Addenda	0.00	0.00	0.00
2013 Total	390.50	503.50	894.00
2014 Base Budget	390.50	503.50	894.00
2014 Addenda	0.00	0.00	0.00
2014 Total	390.50	503.50	894.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 86,861	\$ 86,861
Nongeneral Fund	\$ 341,745	\$ 341,745

- **Adjust the nongeneral fund appropriation for waste tire revenue**

Reduces the nongeneral fund appropriation included in the agency's base for grants made in accordance with the waste tire program to reflect a transfer of revenues to the Commonwealth Highway Maintenance and Operating Fund in the Department of Transportation.

	FY 2013	FY 2014
Nongeneral Fund	\$ (2,330,000)	\$ (2,330,000)

- **Move the Virginia Petroleum Storage Tank Fund appropriation from the Water Protection program to the Land Protection program**

Transfers the Virginia Petroleum Storage Tank Fund appropriation from the Water Protection program to the Land Protection program.

- **Reallocate dedicated special revenue appropriation between service areas**

Reallocates dedicated special revenue appropriation between service areas to better align the agency's budget with projected expenditures.

- **Reallocate federal funds between service areas**

Reallocates federal fund appropriation between service areas to better align the agency's budget with projected expenditures.

- **Reallocate general fund appropriation between service areas**

Reallocates general fund appropriation between service areas to better align the agency's budget with projected expenditures.

- **Reallocate the Virginia Petroleum Storage Tank Fund between service areas**

Reallocates the Virginia Petroleum Storage Tank Fund appropriation between service areas for better alignment with projected expenditures.

- **Reallocate Title V Fund between service areas**

Reallocates the Title V Fund appropriation between service areas to align the agency's budget with expenditures.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 112,775	\$ 112,775

- **Delete language relating to the Interstate Commission on the Potomac River Basin**

Strikes language relating to the Interstate Commission on the Potomac River Basin. This action aligns the Appropriation Act with a decision of the 2011 General Assembly to eliminate all funding for the commission.

- **Delete outdated language in the Appropriation Act pertaining to waste**

Deletes language in the Appropriation Act pertaining to outdated solid waste fee structure.

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 16,213	\$ 17,561

• **Provide funding for a portion of FY 2013 Title V program costs**

Provides general fund appropriation to partially support the Title V program in FY 2013. A separate language addenda directs establishment of fees sufficient to support the full costs of the program for the remainder of FY 2013 and the entirety of FY 2014.

	FY 2013	FY 2014
General Fund	\$ 625,000	\$ 0

• **Provide funding for deposit to the Water Quality Improvement Fund**

Provides general fund appropriation for a mandatory deposit to the Water Quality Improvement Fund (WQIF) within the Department of Environmental Quality (DEQ). This amount is based on a total of \$50.3 million from FY 2011 year-end surpluses designated for deposit to the WQIF. Of this total amount, the Secretary of Natural Resources has designated 10 percent for deposit to the WQIF within the Department of Conservation and Recreation and 90 percent for deposit to the WQIF within DEQ.

	FY 2013	FY 2014
General Fund	\$ 45,269,394	\$ 0

• **Provide language directing stakeholders to reach agreement on fee structure for supporting the state Title V program**

Provides language clarifying that stakeholders affected by the Title V program must reach a compromise on a fee structure that is adequate to support all Title V costs, or administration of the state program may return to the federal Environmental Protection Agency.

Recommended Savings Addenda

• **Eliminate Chesapeake Bay Foundation funding for field studies**

Prioritizes resources to meet standards of Virginia's Watershed Implementation Plan by eliminating pass-through funding to the Chesapeake Bay Foundation.

	FY 2013	FY 2014
General Fund	\$ (80,000)	\$ (80,000)

Department of Game and Inland Fisheries

The Department of Game and Inland Fisheries mission is to manage Virginia's wildlife and inland fish to maintain optimum populations of all species to serve the needs of the Commonwealth; to provide opportunity for all to enjoy wildlife, inland fish, boating and related outdoor recreation; and to promote safety for persons and property in connection with boating, hunting and fishing.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 52,173,376	\$ 33,990,055
2010 Appropriation	\$ 0	\$ 52,173,376	\$ 33,990,055
2011 Appropriation	\$ 0	\$ 53,473,376	\$ 37,794,788
2012 Appropriation	\$ 0	\$ 55,243,003	\$ 39,564,415
2013 Base Budget	\$ 0	\$ 55,243,003	\$ 39,564,415
2013 Addenda	\$ 0	\$ 295,719	\$ 293,518
2013 Total	\$ 0	\$ 55,538,722	\$ 39,857,933
2014 Base Budget	\$ 0	\$ 55,243,003	\$ 39,564,415
2014 Addenda	\$ 0	\$ 295,719	\$ 293,518
2014 Total	\$ 0	\$ 55,538,722	\$ 39,857,933

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	496.00	496.00
2010 Appropriation	0.00	496.00	496.00
2011 Appropriation	0.00	496.00	496.00
2012 Appropriation	0.00	496.00	496.00
2013 Base Budget	0.00	496.00	496.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	496.00	496.00
2014 Base Budget	0.00	496.00	496.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	496.00	496.00

Recommended Operating Budget Addenda

• **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 295,719	\$ 295,719

Department of Historic Resources

The Department of Historic Resources (DHR) fosters, encourages, and supports the stewardship and use of Virginia's significant architectural, archaeological, and historic resources as valuable assets for the economic, educational, social, and cultural benefit of citizens and communities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 9,049,511	\$ 1,779,655	\$ 3,820,650
2010 Appropriation	\$ 3,605,010	\$ 1,822,655	\$ 3,763,450
2011 Appropriation	\$ 3,559,843	\$ 1,805,907	\$ 3,158,249
2012 Appropriation	\$ 3,428,353	\$ 1,805,907	\$ 3,158,249
2013 Base Budget	\$ 3,428,353	\$ 1,805,907	\$ 2,605,777
2013 Addenda	\$ 1,178,348	\$ 11,334	\$ 29,262
2013 Total	\$ 4,606,701	\$ 1,817,241	\$ 2,635,039
2014 Base Budget	\$ 3,428,353	\$ 1,805,907	\$ 2,605,777
2014 Addenda	\$ 1,178,433	\$ 11,334	\$ 29,262
2014 Total	\$ 4,606,786	\$ 1,817,241	\$ 2,635,039

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	30.50	18.50	49.00
2010 Appropriation	27.00	19.00	46.00
2011 Appropriation	27.00	19.00	46.00
2012 Appropriation	27.00	19.00	46.00
2013 Base Budget	27.00	19.00	46.00
2013 Addenda	0.00	0.00	0.00
2013 Total	27.00	19.00	46.00
2014 Base Budget	27.00	19.00	46.00
2014 Addenda	0.00	0.00	0.00
2014 Total	27.00	19.00	46.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 16,604	\$ 16,604
Nongeneral Fund	\$ 11,334	\$ 11,334

- Transfer appropriation between service areas to reflect proper alignment**

Moves general fund appropriation for Confederate graves and Revolutionary War graves to the proper service area.

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 110,384	\$ 110,384

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (140)	\$ (55)

- Level-fund annual payments to Montpelier for the remainder of the grant**

Provides language to level-fund the state matching grant payments made to the Montpelier Foundation. This action will restore amounts previously reduced.

- Provide additional appropriation for legal services charges**

Provides general fund appropriation for charges incurred for legal service and guidance provided by the Office of the Attorney General.

	FY 2013	FY 2014
General Fund	\$ 66,500	\$ 66,500

- Provide general fund appropriation to support Civil War Battlefield protection**

Provides funding for deposit to the Civil War Site Preservation Fund (§ 10.1-2202.4, Code of Virginia). This funding will be used for grants to nonprofit entities for the purchase of battlefield lands and easements.

	FY 2013	FY 2014
General Fund	\$ 1,000,000	\$ 1,000,000

Recommended Savings Addenda

- Replace circuits in regional offices with wireless broadband cards**

Replaces circuits in two regional offices with wireless broadband cards allowing for greater efficiencies and savings.

	FY 2013	FY 2014
General Fund	\$ (15,000)	\$ (15,000)

Marine Resources Commission

The Marine Resources Commission serves as stewards of Virginia's marine and aquatic resources, and protectors of its tidal waters and homelands, for present and future generations.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 10,090,800	\$ 8,895,812	\$ 9,163,957
2010 Appropriation	\$ 8,600,764	\$ 10,549,385	\$ 9,506,382
2011 Appropriation	\$ 9,393,752	\$ 13,049,385	\$ 8,626,090
2012 Appropriation	\$ 8,345,043	\$ 13,049,385	\$ 8,516,513
2013 Base Budget	\$ 8,345,043	\$ 13,049,385	\$ 8,516,513
2013 Addenda	\$ 555,248	\$ (980,918)	\$ 66,478
2013 Total	\$ 8,900,291	\$ 12,068,467	\$ 8,582,991
2014 Base Budget	\$ 8,345,043	\$ 13,049,385	\$ 8,516,513
2014 Addenda	\$ 555,071	\$ (980,918)	\$ 66,478
2014 Total	\$ 8,900,114	\$ 12,068,467	\$ 8,582,991

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	136.50	23.00	159.50
2010 Appropriation	136.50	23.00	159.50
2011 Appropriation	126.50	33.00	159.50
2012 Appropriation	126.50	33.00	159.50
2013 Base Budget	126.50	33.00	159.50
2013 Addenda	-1.00	-1.00	-2.00
2013 Total	125.50	32.00	157.50
2014 Base Budget	126.50	33.00	159.50
2014 Addenda	-1.00	-1.00	-2.00
2014 Total	125.50	32.00	157.50

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 32,258	\$ 32,258
Nongeneral Fund	\$ 24,944	\$ 24,944

- Reduce appropriation in the Oyster Replenishment Fund due to decreased level of federal grant funding**

Adjusts the federal appropriation in the Oyster Replenishment Fund to reflect a decreased level of federal grant funding.

	FY 2013	FY 2014
Nongeneral Fund	\$ (1,000,000)	\$ (1,000,000)

- Transfer general fund appropriation to the correct service area**

Transfers general fund appropriation added by the General Assembly in the 2011 Session to the correct service area to properly reflect legislative intent.

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 280,612	\$ 279,086

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 16,608	\$ 17,957

- Restore general fund support for the agency's oyster replenishment activity**

Provides additional general fund support for oyster restoration activities. Continuation of restoration activities enables sustainable productivity for oyster commercial harvest.

	FY 2013	FY 2014
General Fund	\$ 500,000	\$ 500,000

Recommended Savings Addenda

- Eliminate monies paid to Mattaponi and Pamunkey Indian tribes for shad hatchery efforts**

Eliminates annual payments to each of the Mattaponi and the Pamunkey Indian tribes for shad hatchery work. In spite of long-term restoration efforts funded by these payments, the shad population continues to decline.

	FY 2013	FY 2014
General Fund	\$ (30,000)	\$ (30,000)

- **Eliminate the Saltwater Fishing Tournament**

Eliminates all funding for the Saltwater Fishing Tournament and redirects the monies used to support this event to supplant general fund appropriation in the agency's Marine Life Management program area.

	FY 2013	FY 2014
General Fund	\$ (197,638)	\$ (197,638)
Nongeneral Fund	\$ (22,362)	\$ (22,362)
Authorized Positions	-1.00	-1.00

- **Reduce funding for the agency's Artificial Reef Program**

Supplants the general fund supporting the agency's Marine Dispatch Center with nongeneral funds previously used to support the Artificial Reef Program. This action will reduce program offerings and staffing associated with the Artificial Reef Program.

	FY 2013	FY 2014
General Fund	\$ (30,092)	\$ (30,092)
Authorized Positions	-1.00	-1.00

- **Reduce the transfer of fishing license monies from the agency to the Marine Products Board**

Reduces the transfer to the Marine Products Board by six percent.

	FY 2013	FY 2014
General Fund	\$ (16,500)	\$ (16,500)
Nongeneral Fund	\$ 16,500	\$ 16,500

Virginia Museum of Natural History

The mission of the Virginia Museum of Natural History is to interpret Virginia's natural heritage within a global context in ways that are relevant to all citizens of the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 2,756,535	\$ 795,752	\$ 3,172,494
2010 Appropriation	\$ 2,400,246	\$ 795,752	\$ 3,172,494
2011 Appropriation	\$ 2,433,032	\$ 811,900	\$ 2,306,314
2012 Appropriation	\$ 2,433,032	\$ 811,900	\$ 2,306,314
2013 Base Budget	\$ 2,433,032	\$ 811,900	\$ 2,281,844
2013 Addenda	\$ 148,472	\$ (179,995)	\$ 114,404
2013 Total	\$ 2,581,504	\$ 631,905	\$ 2,396,248
2014 Base Budget	\$ 2,433,032	\$ 811,900	\$ 2,281,844
2014 Addenda	\$ 148,509	\$ (179,995)	\$ 114,404
2014 Total	\$ 2,581,541	\$ 631,905	\$ 2,396,248

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	38.00	9.50	47.50
2010 Appropriation	38.00	9.50	47.50
2011 Appropriation	39.00	9.50	48.50
2012 Appropriation	39.00	9.50	48.50
2013 Base Budget	39.00	9.50	48.50
2013 Addenda	0.00	0.00	0.00
2013 Total	39.00	9.50	48.50
2014 Base Budget	39.00	9.50	48.50
2014 Addenda	0.00	0.00	0.00
2014 Total	39.00	9.50	48.50

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 15,371	\$ 15,371
Nongeneral Fund	\$ 1,905	\$ 1,905

- **Increase federal appropriation for recurring grants**

Increases the agency's federal appropriation to provide for recurring federal grants for research and education.

- **Adjust the agency's nongeneral fund appropriation to accurately reflect expenditures**

Decreases the agency's nongeneral fund appropriation to more accurately reflect incoming revenue and outgoing expenditures.

	FY 2013	FY 2014
Nongeneral Fund	\$ (181,900)	\$ (181,900)

- **Transfer funds across service areas**

Aligns the agency's budget and position level with current operations.

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (120)	\$ (83)

- **Provide funding to return senior curators to full funding status**

Provides funding to return the agency's four senior curators to full pay. In FY 2009, the Museum's senior curators were reduced to "Q" status (80 percent pay) to meet budget cut targets for the agency. These four curator positions serve as the Museum's primary source of scientific expertise.

	FY 2013	FY 2014
General Fund	\$ 65,000	\$ 65,000

- **Provide supplemental funding for unfunded technology costs**

Provides supplemental support for unfunded technology costs.

	FY 2013	FY 2014
General Fund	\$ 78,221	\$ 78,221

Recommended Savings Addenda

- **Reduce program offerings by eliminating an agency van**

Eliminates one van from the agency vehicle pool resulting in savings.

	FY 2013	FY 2014
General Fund	\$ (10,000)	\$ (10,000)

OFFICE OF PUBLIC SAFETY

The Honorable Marla G. Decker, Secretary of Public Safety

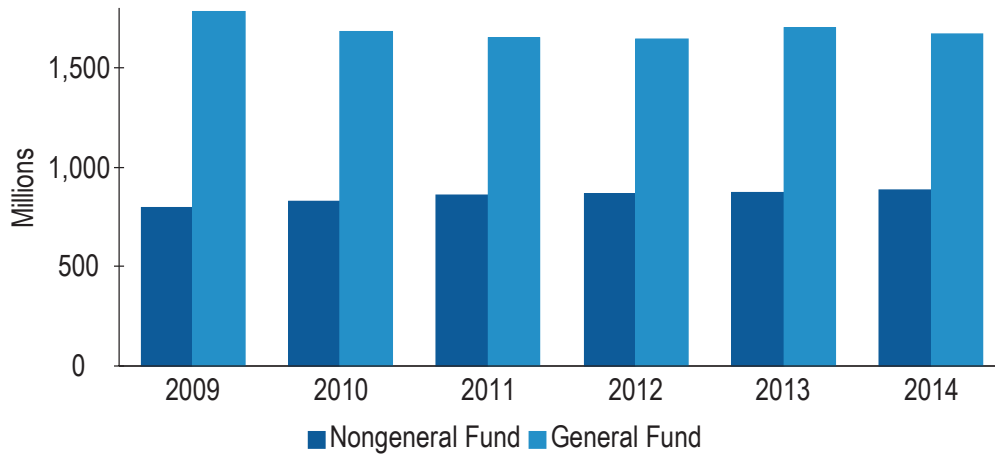


The Secretary of Public Safety advises the Governor on the challenges associated with ensuring the public safety of the Commonwealth and assists him in the development and implementation of bold, innovative policies to confront those challenges. The Secretary oversees fourteen state agencies, which are 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.

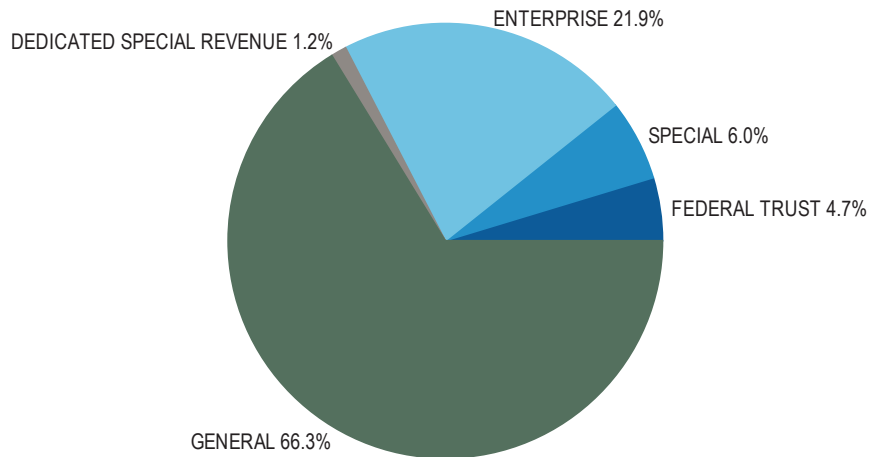
Office of Public Safety Includes:

Secretary of Public Safety	Department of Fire Programs
Commonwealth's Attorneys' Services Council	Department of Forensic Science
Department of Alcoholic Beverage Control	Department of Juvenile Justice
Department of Correctional Education	Department of Military Affairs
Department of Corrections	Department of State Police
Department of Criminal Justice Services	Virginia Parole Board
Department of Emergency Management	Board of Towing and Recovery Operators

Office of Public Safety Operating Budget History



Financing of the Office of Public Safety* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



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
2009 Appropriation	\$ 808,441	\$ 0	\$ 749,339
2010 Appropriation	\$ 805,651	\$ 0	\$ 749,339
2011 Appropriation	\$ 548,664	\$ 0	\$ 468,068
2012 Appropriation	\$ 548,664	\$ 0	\$ 468,068
2013 Base Budget	\$ 548,664	\$ 0	\$ 466,781
2013 Addenda	\$ 6,816	\$ 0	\$ 4,410
2013 Total	\$ 555,480	\$ 0	\$ 471,191
2014 Base Budget	\$ 548,664	\$ 0	\$ 466,781
2014 Addenda	\$ 7,713	\$ 0	\$ 4,410
2014 Total	\$ 556,377	\$ 0	\$ 471,191

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	7.00	0.00	7.00
2010 Appropriation	7.00	0.00	7.00
2011 Appropriation	6.00	0.00	6.00
2012 Appropriation	6.00	0.00	6.00
2013 Base Budget	6.00	0.00	6.00
2013 Addenda	0.00	0.00	0.00
2013 Total	6.00	0.00	6.00
2014 Base Budget	6.00	0.00	6.00
2014 Addenda	0.00	0.00	0.00
2014 Total	6.00	0.00	6.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 4,247	\$ 4,247

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (97)	\$ (97)

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 2,664	\$ 3,552

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 2	\$ 11

Commonwealth's Attorneys' Services Council

The Commonwealth's Attorneys' Services Council (CASC) provides continuing legal education, training and technical assistance to Virginia's elected prosecuting attorneys to improve prosecutor effectiveness in enforcing the law and thereby strengthening the criminal justice system in the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 702,421	\$ 38,450	\$ 579,675
2010 Appropriation	\$ 633,404	\$ 38,450	\$ 579,675
2011 Appropriation	\$ 604,707	\$ 138,450	\$ 554,242
2012 Appropriation	\$ 592,613	\$ 38,450	\$ 542,148
2013 Base Budget	\$ 592,613	\$ 38,450	\$ 541,998
2013 Addenda	\$ (3,125)	\$ 0	\$ 5,642
2013 Total	\$ 589,488	\$ 38,450	\$ 547,640
2014 Base Budget	\$ 592,613	\$ 38,450	\$ 541,998
2014 Addenda	\$ (3,114)	\$ 0	\$ 5,642
2014 Total	\$ 589,499	\$ 38,450	\$ 547,640

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	7.00	0.00	7.00
2010 Appropriation	7.00	0.00	7.00
2011 Appropriation	7.00	0.00	7.00
2012 Appropriation	7.00	0.00	7.00
2013 Base Budget	7.00	0.00	7.00
2013 Addenda	0.00	0.00	0.00
2013 Total	7.00	0.00	7.00
2014 Base Budget	7.00	0.00	7.00
2014 Addenda	0.00	0.00	0.00
2014 Total	7.00	0.00	7.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 2,210	\$ 2,210

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (5,379)	\$ (5,379)

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 44	\$ 55

Department of Alcoholic Beverage Control

The mission of the Department of Alcoholic Beverage Control is to control the distribution of alcoholic beverages; operate efficient, conveniently located retail outlets; enforce the laws of the Commonwealth pertaining to alcoholic beverages and youth access to tobacco products; and provide excellent customer service, a reliable source of revenue, and effective public safety.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 497,954,464	\$ 75,948,457
2010 Appropriation	\$ 0	\$ 512,454,464	\$ 75,948,457
2011 Appropriation	\$ 0	\$ 531,954,464	\$ 89,853,445
2012 Appropriation	\$ 0	\$ 531,954,464	\$ 89,853,445
2013 Base Budget	\$ 0	\$ 531,954,464	\$ 89,853,445
2013 Addenda	\$ 0	\$ 16,580,272	\$ 1,607,043
2013 Total	\$ 0	\$ 548,534,736	\$ 91,460,488
2014 Base Budget	\$ 0	\$ 531,954,464	\$ 89,853,445
2014 Addenda	\$ 0	\$ 32,214,732	\$ 1,671,503
2014 Total	\$ 0	\$ 564,169,196	\$ 91,524,948

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	1,048.00	1,048.00
2010 Appropriation	0.00	1,048.00	1,048.00
2011 Appropriation	0.00	1,078.00	1,078.00
2012 Appropriation	0.00	1,078.00	1,078.00
2013 Base Budget	0.00	1,078.00	1,078.00
2013 Addenda	0.00	16.00	16.00
2013 Total	0.00	1,094.00	1,094.00
2014 Base Budget	0.00	1,078.00	1,078.00
2014 Addenda	0.00	20.00	20.00
2014 Total	0.00	1,098.00	1,098.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 545,812	\$ 545,812

- **Centralize licensing application process**

Provides appropriation to streamline the license application process.

	FY 2013	FY 2014
Nongeneral Fund	\$ 500,000	\$ 0
Authorized Positions	6.00	0.00

- **Provide appropriation and positions for store expansions**

Provides appropriation and positions for new agency store outlets.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,634,460	\$ 3,268,920
Authorized Positions	10.00	20.00

- **Provide sufficient appropriation for adequate inventory**

Ensures appropriation is at the correct level to provide an adequate inventory of merchandise for resale.

	FY 2013	FY 2014
Nongeneral Fund	\$ 13,900,000	\$ 28,400,000

- **Remove language requiring financial investigations unit**

Strikes language requiring the formation of a specialty financial investigations unit.

Department of Correctional Education

The Department of Correctional Education's mission is to provide quality educational programs that enable incarcerated youth and adults to become taxpaying members of their communities.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 57,949,763	\$ 2,488,407	\$ 58,174,400
2010 Appropriation	\$ 56,651,974	\$ 2,488,407	\$ 58,202,310
2011 Appropriation	\$ 52,444,568	\$ 2,488,407	\$ 47,978,414
2012 Appropriation	\$ 50,423,416	\$ 2,488,407	\$ 46,249,414
2013 Base Budget	\$ 50,423,416	\$ 2,488,407	\$ 45,067,866
2013 Addenda	\$ (2,259,284)	\$ 2,379	\$ (2,230,009)
2013 Total	\$ 48,164,132	\$ 2,490,786	\$ 42,837,857
2014 Base Budget	\$ 50,423,416	\$ 2,488,407	\$ 45,067,866
2014 Addenda	\$ (2,252,548)	\$ 2,379	\$ (2,230,009)
2014 Total	\$ 48,170,868	\$ 2,490,786	\$ 42,837,857

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	749.05	15.50	764.55
2010 Appropriation	725.05	15.50	740.55
2011 Appropriation	725.05	15.50	740.55
2012 Appropriation	693.05	15.50	708.55
2013 Base Budget	693.05	15.50	708.55
2013 Addenda	-8.00	0.00	-8.00
2013 Total	685.05	15.50	700.55
2014 Base Budget	693.05	15.50	708.55
2014 Addenda	-8.00	0.00	-8.00
2014 Total	685.05	15.50	700.55

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 422,936	\$ 422,936
Nongeneral Fund	\$ 2,379	\$ 2,379

- **Adjust appropriation to accurately reflect programmatic spending**

Realigns funding and positions between service areas to reflect programmatic spending.

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 13,172	\$ 17,562

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (24,073)	\$ (21,727)

- **Transfer positions between agencies**

Transfers eight positions and related funding from the Department of Correctional Education to the Department of Juvenile Justice to increase the effectiveness of offender reentry initiatives.

	FY 2013	FY 2014
General Fund	\$ (637,465)	\$ (637,465)
Authorized Positions	-8.00	-8.00

Recommended Savings Addenda

- **Capture vacancy savings**

Captures savings generated by vacant positions.

	FY 2013	FY 2014
General Fund	\$ (2,033,854)	\$ (2,033,854)

Department of Corrections

The Department of Corrections enhances public safety by providing effective programs, re-entry services, and supervision of sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,000,801,763	\$ 58,224,963	\$ 729,227,903
2010 Appropriation	\$ 952,611,475	\$ 68,297,773	\$ 729,731,147
2011 Appropriation	\$ 930,597,797	\$ 80,502,951	\$ 643,147,802
2012 Appropriation	\$ 925,657,048	\$ 82,782,998	\$ 649,242,632
2013 Base Budget	\$ 925,657,048	\$ 82,782,998	\$ 649,242,632
2013 Addenda	\$ 39,854,465	\$ (14,595,236)	\$ 5,417,397
2013 Total	\$ 965,511,513	\$ 68,187,762	\$ 654,660,029
2014 Base Budget	\$ 925,657,048	\$ 82,782,998	\$ 649,242,632
2014 Addenda	\$ 11,839,190	\$ (14,595,236)	\$ 5,746,215
2014 Total	\$ 937,496,238	\$ 68,187,762	\$ 654,988,847

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	12,721.50	217.50	12,939.00
2010 Appropriation	12,272.00	217.50	12,489.50
2011 Appropriation	12,157.50	217.50	12,375.00
2012 Appropriation	12,230.50	232.50	12,463.00
2013 Base Budget	12,230.50	232.50	12,463.00
2013 Addenda	-118.00	0.00	-118.00
2013 Total	12,112.50	232.50	12,345.00
2014 Base Budget	12,230.50	232.50	12,463.00
2014 Addenda	-118.00	0.00	-118.00
2014 Total	12,112.50	232.50	12,345.00

Recommended Operating Budget Addenda

- **Adjust Woodrum funding**

Removes one-time funding that was provided in FY 2012 in accordance with state law that requires that any legislation that would result in an increase in prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased operating costs in one year resulting from those additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ (338,614)	\$ (338,614)

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 5,909,136	\$ 5,909,136
Nongeneral Fund	\$ 193,687	\$ 193,687

- **Provide prison enterprise funding**

Increases nongeneral appropriation for prison enterprises, based on revenue and expenditures in FY 2011.

	FY 2013	FY 2014
Nongeneral Fund	\$ 6,000,000	\$ 6,000,000

- **Remove James River Correctional Center positions**

Deletes positions associated with James River Correctional Center, which was closed in the fall of 2010.

	FY 2013	FY 2014
Authorized Positions	-140.00	-140.00

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 3,652,205	\$ 3,652,205

- **Fund additional prison costs resulting from legislation increasing penalty for assault and battery**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The legislation would increase the penalty for assault and battery of a family or household member from a Class 1 misdemeanor to a Class 6 felony if the accused strangled the family or household member. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 50,000	\$ 0

- **Fund additional prison costs resulting from legislation increasing penalty for gang recruitment**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The legislation would increase the penalty for using a telephone or other electronic device to recruit persons for a criminal street gang. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 50,000	\$ 0

- **Fund additional prison costs resulting from legislation increasing the penalty for exploitation of the elderly**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The legislation would increase the penalties for financial exploitation of older people. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 50,000	\$ 0

- **Fund additional prison costs resulting from legislation that would expand the juvenile transfer law.**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would expand the list of offenses for which a juvenile could be transferred to circuit court to be tried as an adult. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 50,000	\$ 0

- **Fund additional prison costs resulting from legislation that would increase penalties for accidental death resulting from driving under the influence**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would increase the penalty for involuntary manslaughter resulting from driving under the influence. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 201,394	\$ 0

- **Fund additional prison costs resulting from legislation that would increase penalties for repeat drug dealers**

Provides the "Woodrum" appropriation for legislation proposed by the Governor. The proposed legislation would increase the penalties for repeat drug dealers. State law requires that any legislation that would result in an increase in the prison population over the succeeding six years from its enactment be accompanied by an appropriation that would cover the increased costs in one year resulting from additional inmates. (This is often referred to as the "Woodrum amendment".)

	FY 2013	FY 2014
General Fund	\$ 11,726,915	\$ 0

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 412,940	\$ 549,759

- **Increase funding for inmate medical costs**

Provides funding in the first year for increases in inmate medical costs, due primarily to the increasing costs in offsite medical care, including inpatient and outpatient hospital services and services rendered by private medical specialists. In the second year, agency medical costs will decrease due to Medicaid coverage of inmate inpatient costs under the provisions of the federal Affordable Care Act.

	FY 2013	FY 2014
General Fund	\$ 15,135,306	\$ (390,800)
Nongeneral Fund	\$ (459,423)	\$ (459,423)

- **Provide funding for reentry initiatives**

Provides funding for several activities that are part of the ongoing re-entry initiative by the agency. One purpose of the proposal is to expand the number of probation and parole officers used to oversee the growing number of sex offenders on probation supervision. The sex offender population is among the most demanding for probation and parole officers. Currently, the staffing ratio for the sex offender caseload is significantly above the level recommended by experts. These additional positions will help keep the sex offender staffing caseload from increasing. Another purpose of the funding is to expand the special probation supervision for serious and violent offenders, called VASAVOR. Currently, there are VASAVOR programs in Fairfax and Newport News, which have been shown to reduce the recidivism rate of serious and violent offenders. This proposal would establish a VASAVOR program in Richmond. Also included in the proposal is funding to establish a work-release program for inmates in Department of Corrections correctional facilities who have 90 days or less to serve on their sentences. Research shows that offenders who receive programming while gradually reentering the community in halfway houses or work release have lower rates of recidivism than those who are discharged directly from prison. The new program will therefore combine work release with a cognitive thinking program designed to reinforce positive lessons learned from the work release experience. The proposed funding will support a pilot

program to be operated from Indian Creek Correctional Center. Finally, the proposal includes nongeneral funds to be used to purchase video visitation equipment for five correctional centers each year. Research has shown that maintaining family contacts improves the chances of an inmate successfully re-entering society upon release. This expansion of the video visitation program will enable more inmates to maintain family contacts. The source of the nongeneral funds is the revenue derived from housing out of state inmates.

	FY 2013	FY 2014
General Fund	\$ 1,323,167	\$ 1,665,141
Nongeneral Fund	\$ 37,500	\$ 37,500
Authorized Positions	16.00	16.00

- **Provide support for pilot sentencing program sites**

Provides funding for additional probation and parole officers and for additional drug testing of probationers for the pilot sites of the Sanctions with Unified Rapid Enforcement sentencing program, to be administered by the Virginia Criminal Sentencing Commission under the provisions of § 19.2-303.6, Code of Virginia.

	FY 2013	FY 2014
General Fund	\$ 924,288	\$ 924,288
Authorized Positions	12.00	12.00

- **Purchase equipment using the state's Master Equipment Lease Purchase program.**

Provides funding for the purchase of an emergency generator through the state's Master Equipment Lease Purchase program. The equipment will be financed over a seven year period and funding will become available December 2012.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 142,644

- **Replace out-of-state inmate revenue**

Replaces a portion of the revenue that will be lost as a result of Pennsylvania no longer housing its inmates in Virginia prisons. This action also reduces the agency's nongeneral fund appropriation by the amount of revenue projected to be lost.

	FY 2013	FY 2014
General Fund	\$ 1,221,613	\$ 239,316
Nongeneral Fund	\$ (20,367,000)	\$ (20,367,000)

- **Transfer positions to Parole Board**

Transfers positions and funding from the Department of Corrections to the Parole Board. These positions have been devoted for many years to supporting the Parole Board operations and it is more appropriate that they operate formally under the supervision of the Parole Board.

	FY 2013	FY 2014
General Fund	\$ (513,885)	\$ (513,885)
Authorized Positions	-6.00	-6.00

Department of Criminal Justice Services

The mission of the Department of Criminal Justice Services (DCJS) is to improve and promote public safety in the Commonwealth of Virginia.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 238,201,302	\$ 54,767,394	\$ 10,495,593
2010 Appropriation	\$ 218,521,755	\$ 54,515,608	\$ 10,495,593
2011 Appropriation	\$ 215,751,139	\$ 53,132,577	\$ 12,458,208
2012 Appropriation	\$ 208,597,022	\$ 53,132,577	\$ 12,212,208
2013 Base Budget	\$ 208,597,022	\$ 53,132,577	\$ 11,116,845
2013 Addenda	\$ (254,842)	\$ 41,441	\$ (28,886)
2013 Total	\$ 208,342,180	\$ 53,174,018	\$ 11,087,959
2014 Base Budget	\$ 208,597,022	\$ 53,132,577	\$ 11,116,845
2014 Addenda	\$ 227,917	\$ 41,441	\$ (63,621)
2014 Total	\$ 208,824,939	\$ 53,174,018	\$ 11,053,224

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	63.50	71.50	135.00
2010 Appropriation	53.50	68.50	122.00
2011 Appropriation	48.50	68.50	117.00
2012 Appropriation	48.50	68.50	117.00
2013 Base Budget	48.50	68.50	117.00
2013 Addenda	0.00	0.00	0.00
2013 Total	48.50	68.50	117.00
2014 Base Budget	48.50	68.50	117.00
2014 Addenda	0.00	0.00	0.00
2014 Total	48.50	68.50	117.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 39,549	\$ 39,549
Nongeneral Fund	\$ 41,441	\$ 41,441

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 179,747	\$ 179,747

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 14,716	\$ 19,621

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (810)	\$ (721)

- **Increase funding for the Comprehensive Community Corrections program**

Increases funding for the community corrections program associated with the funding request for the Central Virginia Regional Jail expansion project.

	FY 2013	FY 2014
General Fund	\$ 112,500	\$ 225,000

- **Provide funding for Comprehensive Community Corrections**

Increases funding for the community corrections program associated with the funding request for the Southwest Virginia Regional Jail expansion project.

	FY 2013	FY 2014
General Fund	\$ 200,000	\$ 600,000

Recommended Savings Addenda

- **Reduce discretionary spending**

Reduces agency administrative costs.

	FY 2013	FY 2014
General Fund	\$ (110,202)	\$ (144,937)

- **Reduce grant awards**

Reduces funding across-the-board for pre-trial and community corrections grant programs.

	FY 2013	FY 2014
General Fund	\$ (690,342)	\$ (690,342)

Department of Emergency Management

The Virginia Department of Emergency Management mission is to protect the lives and property of Virginia's citizens and visitors from emergencies and disasters by coordinating the state's emergency preparedness, mitigation, response and recovery efforts.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,132,908	\$ 38,918,897	\$ 9,329,214
2010 Appropriation	\$ 4,909,495	\$ 39,008,490	\$ 8,459,988
2011 Appropriation	\$ 4,455,711	\$ 39,173,576	\$ 9,681,740
2012 Appropriation	\$ 4,309,309	\$ 39,225,356	\$ 9,628,137
2013 Base Budget	\$ 4,309,309	\$ 39,225,356	\$ 8,731,678
2013 Addenda	\$ 478,403	\$ 910,667	\$ 119,623
2013 Total	\$ 4,787,712	\$ 40,136,023	\$ 8,851,301
2014 Base Budget	\$ 4,309,309	\$ 39,225,356	\$ 8,731,678
2014 Addenda	\$ 478,468	\$ 112,505	\$ 119,623
2014 Total	\$ 4,787,777	\$ 39,337,861	\$ 8,851,301

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	54.75	83.25	138.00
2010 Appropriation	53.75	84.25	138.00
2011 Appropriation	40.85	104.15	145.00
2012 Appropriation	40.85	104.15	145.00
2013 Base Budget	40.85	104.15	145.00
2013 Addenda	0.00	0.00	0.00
2013 Total	40.85	104.15	145.00
2014 Base Budget	40.85	104.15	145.00
2014 Addenda	0.00	0.00	0.00
2014 Total	40.85	104.15	145.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 19,906	\$ 19,906
Nongeneral Fund	\$ 63,917	\$ 63,917

- **Add funds for printing of hurricane evacuation guide**

Provides nongeneral fund appropriation to cover costs incurred for printing the Virginia Hurricane Evacuation Guide. This booklet educates residents about how the Commonwealth would conduct a large-scale evacuation of the Hampton Roads region. The guide also helps those with special needs by providing basic preparedness information and information about the Hampton Roads Medical Needs Registry. The agency is expected to seek support from sponsors to cover the printing costs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 46,750	\$ 48,588

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 582,000	\$ 582,000

- **Authorize use of state mitigation funding to update flood warning system**

Adds language that authorizes the agency to use state mitigation funding to update the state's flood warning system.

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 329	\$ 394

- **Upgrade Emergency Operation Center equipment**

Provides a one-time nongeneral fund appropriation to support replacing equipment and modifying spaces to enhance the functionality of the Virginia Emergency Operations Center.

	FY 2013	FY 2014
Nongeneral Fund	\$ 800,000	\$ 0

Recommended Savings Addenda

- **Charge contract employees for background checks**

Implements a policy to require contract employees to pay for their background checks.

	FY 2013	FY 2014
Resources	\$ 3,750	\$ 3,750

- **Reduce discretionary spending**

Reduces funding for agency supplies, travel, and meal reimbursements.

	FY 2013	FY 2014
General Fund	\$ (27,218)	\$ (27,218)

- **Reduce excess computer equipment**

Captures savings resulting from the removal of unneeded information technology equipment.

	FY 2013	FY 2014
General Fund	\$ (36,000)	\$ (36,000)

- **Reduce issuance of training materials**

Reduces the number of classes and eliminates the issuance of discs for all courses. The agency intends to post electronic reference materials in the Commonwealth's Knowledge Center and use in-house instructional capability for up to four courses.

	FY 2013	FY 2014
General Fund	\$ (13,780)	\$ (13,780)

- **Reduce wage hours**

Reduces funding for maintenance and training on flood warning equipment.

	FY 2013	FY 2014
General Fund	\$ (5,376)	\$ (5,376)

- **Transfer duties of employee**

Redirects the duties of a retiring employee, including collection of samples and inspection of the Cheatham Annex property, to hazardous materials employees.

	FY 2013	FY 2014
General Fund	\$ (41,458)	\$ (41,458)

Department of Fire Programs

The Virginia Department of Fire Programs will 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

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 2,486,159	\$ 29,699,413	\$ 4,940,847
2010 Appropriation	\$ 2,190,289	\$ 31,199,413	\$ 4,940,847
2011 Appropriation	\$ 2,141,839	\$ 31,338,099	\$ 6,049,460
2012 Appropriation	\$ 2,234,065	\$ 31,318,258	\$ 6,119,345
2013 Base Budget	\$ 2,234,065	\$ 31,318,258	\$ 6,325,476
2013 Addenda	\$ (8,594)	\$ 43,295	\$ 17,305
2013 Total	\$ 2,225,471	\$ 31,361,553	\$ 6,342,781
2014 Base Budget	\$ 2,234,065	\$ 31,318,258	\$ 6,325,476
2014 Addenda	\$ (7,977)	\$ 43,295	\$ 17,305
2014 Total	\$ 2,226,088	\$ 31,361,553	\$ 6,342,781

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	31.00	43.00	74.00
2010 Appropriation	29.00	43.00	72.00
2011 Appropriation	29.00	43.00	72.00
2012 Appropriation	29.00	43.00	72.00
2013 Base Budget	29.00	43.00	72.00
2013 Addenda	0.00	0.00	0.00
2013 Total	29.00	43.00	72.00
2014 Base Budget	29.00	43.00	72.00
2014 Addenda	0.00	0.00	0.00
2014 Total	29.00	43.00	72.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 19,666	\$ 19,666
Nongeneral Fund	\$ 32,140	\$ 32,140

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 5,481	\$ 5,481

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 11,334	\$ 11,951

Recommended Savings Addenda

- **Capture savings from vacant position**

Captures savings by eliminating a vacant part-time position. The action also supplants general fund support with nongeneral fund revenue.

	FY 2013	FY 2014
General Fund	\$ (45,075)	\$ (45,075)
Nongeneral Fund	\$ 11,155	\$ 11,155

Department of Forensic Science

The Department of Forensic Science's mission is to protect the public's safety, support law enforcement and the judiciary, and advance the growth and understanding of forensic science.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 34,826,544	\$ 1,505,984	\$ 24,822,276
2010 Appropriation	\$ 34,048,779	\$ 3,026,279	\$ 24,890,527
2011 Appropriation	\$ 34,310,124	\$ 1,505,984	\$ 24,998,753
2012 Appropriation	\$ 34,252,602	\$ 1,505,984	\$ 25,707,636
2013 Base Budget	\$ 34,252,602	\$ 1,505,984	\$ 25,707,636
2013 Addenda	\$ 2,282,115	\$ 1,012	\$ (619,958)
2013 Total	\$ 36,534,717	\$ 1,506,996	\$ 25,087,678
2014 Base Budget	\$ 34,252,602	\$ 1,505,984	\$ 25,707,636
2014 Addenda	\$ 1,998,277	\$ 1,012	\$ (960,561)
2014 Total	\$ 36,250,879	\$ 1,506,996	\$ 24,747,075

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	315.00	0.00	315.00
2010 Appropriation	316.00	0.00	316.00
2011 Appropriation	314.00	0.00	314.00
2012 Appropriation	314.00	0.00	314.00
2013 Base Budget	314.00	0.00	314.00
2013 Addenda	-9.00	0.00	-9.00
2013 Total	305.00	0.00	305.00
2014 Base Budget	314.00	0.00	314.00
2014 Addenda	-9.00	0.00	-9.00
2014 Total	305.00	0.00	305.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 209,987	\$ 209,987
Nongeneral Fund	\$ 1,012	\$ 1,012

- **Allocate appropriation to correct service areas**

Aligns appropriation to the correct service areas to properly reflect how the agency uses its funding.

- **Properly align positions to correct service areas**

Allocates positions to the correct service areas based on actual and planned filled positions within the agency.

- **Add funding for Norfolk Laboratory parking lease**

Provides funding for capital lease payments on a parking structure at the Eastern Laboratory. The Norfolk laboratory building is occupied by the Division of Forensic Science, the Office of the Chief Medical Examiner, and the Norfolk Public Health Center.

	FY 2013	FY 2014
General Fund	\$ 157,500	\$ 213,150

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 1,989,739	\$ 1,989,739

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 11,397	\$ 12,837

- **Increase capacity for controlled substances casework**

Provides funding to fill two existing controlled substances examiner positions and to purchase specific scientific equipment for controlled substances analyses. Methamphetamine forensic laboratory cases have increased and the agency has experienced a dramatic increase in synthetic cannabinoid and bath salt case submissions. These cases involve very complicated and time-consuming analyses.

	FY 2013	FY 2014
General Fund	\$ 267,882	\$ 267,557

Recommended Savings Addenda

- **Eliminate bloodstain pattern analysis services**

Eliminates bloodstain pattern analysis services. This discipline averages only 20 cases annually and these services are available through federal laboratories, federal law enforcement agencies, and other local law enforcement agencies.

	FY 2013	FY 2014
General Fund	\$ (26,156)	\$ (127,000)
Authorized Positions	-1.00	-1.00

- **Eliminate photo processing and support services**

Eliminates photography support services. Only seven police departments in Virginia still rely on film photography and these agencies will have to obtain an alternate source of film development or convert to digital photography.

	FY 2013	FY 2014
General Fund	\$ (136,635)	\$ (257,867)
Authorized Positions	-5.00	-5.00

- **Reduce administrative support services**

Reduces administrative support. The agency will use a combination of process revision, enhanced use of technology, and redistribution of workload to implement this strategy.

	FY 2013	FY 2014
General Fund	\$ (24,820)	\$ (58,000)
Authorized Positions	-1.00	-1.00

- **Reduce questioned documents services**

Reduces the provision of questioned documents services by the agency. The demand for questioned documents services has dropped nearly half since 1997. Many local and state law enforcement agencies have personnel trained in questioned documents analysis and these services are also available through federal laboratories or federal law enforcement agencies.

	FY 2013	FY 2014
General Fund	\$ (166,779)	\$ (252,126)
Authorized Positions	-2.00	-2.00

- **Revert surplus property funds**

Reverts funds accumulated by the agency through the sale of surplus property.

	FY 2013	FY 2014
Resources	\$ 8,915	\$ 0

Department of Juvenile Justice

The Department of Juvenile Justice protects 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

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 207,743,913	\$ 6,682,248	\$ 139,635,897
2010 Appropriation	\$ 196,909,699	\$ 6,555,506	\$ 139,122,115
2011 Appropriation	\$ 191,402,480	\$ 6,161,125	\$ 120,978,478
2012 Appropriation	\$ 191,357,480	\$ 7,121,125	\$ 120,978,478
2013 Base Budget	\$ 191,357,480	\$ 7,121,125	\$ 121,229,965
2013 Addenda	\$ 673,246	\$ 22,457	\$ 1,751,132
2013 Total	\$ 192,030,726	\$ 7,143,582	\$ 122,981,097
2014 Base Budget	\$ 191,357,480	\$ 7,121,125	\$ 121,229,965
2014 Addenda	\$ 739,926	\$ 22,457	\$ 1,751,132
2014 Total	\$ 192,097,406	\$ 7,143,582	\$ 122,981,097

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	2,389.50	16.00	2,405.50
2010 Appropriation	2,270.00	16.00	2,286.00
2011 Appropriation	2,264.00	19.00	2,283.00
2012 Appropriation	2,264.00	19.00	2,283.00
2013 Base Budget	2,264.00	19.00	2,283.00
2013 Addenda	11.00	-3.00	8.00
2013 Total	2,275.00	16.00	2,291.00
2014 Base Budget	2,264.00	19.00	2,283.00
2014 Addenda	11.00	-3.00	8.00
2014 Total	2,275.00	16.00	2,291.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 694,585	\$ 694,585
Nongeneral Fund	\$ 22,457	\$ 22,457

- Transfer funding to correct service area and positions to correct fund**

Removes nongeneral fund support from a general fund service area and places it in a service area requiring nongeneral fund support. The adjustment also changes three positions that had been incorrectly identified as nongeneral fund positions to general fund.

- Transfer funding to the Commonwealth Challenge program**

Transfers funding to the Department of Military Affairs to support the agency's Virginia Commonwealth Challenge Program.

	FY 2013	FY 2014
General Fund	\$ (1,335,213)	\$ (1,335,213)

- Transfer positions between programs**

Aligns agency positions to meet workforce needs. Nine of the positions are from a half-way house that was closed. The agency will use these nine positions in probation and re-entry services.

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 26,126	\$ 26,126

- Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 58,397	\$ 77,862

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 591,886	\$ 639,101

- Transfer transition service positions and funds**

Transfers positions and funding from the Department of Correctional Education (DCE) to the Department of Juvenile Justice (DJJ) to enable DJJ to provide direct supervision of positions that provide educational-transitional services to persons in DJJ custody. These positions are currently funded by DCE and supervised by DJJ, pursuant to a Memorandum of Understanding between the two agencies.

	FY 2013	FY 2014
General Fund	\$ 637,465	\$ 637,465
Authorized Positions	8.00	8.00

Department of Military Affairs

The Virginia Department of Military Affairs provides the premier ready, relevant, and responsive Army and Air National Guard and Virginia Defense Force (personnel and units) to support and defend the Constitution of the United States and the Constitution of the Commonwealth of Virginia.

The forces must anticipate requirements and rapidly deploy where directed while executing the orders of the President of the United States and the Governor of Virginia in order to save lives, protect people and property, ensure safety and relieve suffering.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 10,247,241	\$ 31,501,024	\$ 20,485,318
2010 Appropriation	\$ 9,244,183	\$ 30,815,559	\$ 20,497,316
2011 Appropriation	\$ 8,814,491	\$ 39,272,976	\$ 14,648,980
2012 Appropriation	\$ 8,050,040	\$ 41,890,711	\$ 13,992,302
2013 Base Budget	\$ 8,050,040	\$ 41,890,711	\$ 15,060,582
2013 Addenda	\$ (61,207)	\$ 657,685	\$ 327,131
2013 Total	\$ 7,988,833	\$ 42,548,396	\$ 15,387,713
2014 Base Budget	\$ 8,050,040	\$ 41,890,711	\$ 15,060,582
2014 Addenda	\$ (60,600)	\$ 657,685	\$ 327,131
2014 Total	\$ 7,989,440	\$ 42,548,396	\$ 15,387,713

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	45.47	306.03	351.50
2010 Appropriation	45.47	306.03	351.50
2011 Appropriation	45.47	313.03	358.50
2012 Appropriation	45.47	313.03	358.50
2013 Base Budget	45.47	313.03	358.50
2013 Addenda	6.00	-6.00	0.00
2013 Total	51.47	307.03	358.50
2014 Base Budget	45.47	313.03	358.50
2014 Addenda	6.00	-6.00	0.00
2014 Total	51.47	307.03	358.50

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 31,597	\$ 31,597
Nongeneral Fund	\$ 177,685	\$ 177,685

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (4,398)	\$ (4,398)

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (7,706)	\$ (7,099)

- **Implement STARBASE youth education program**

Provides nongeneral funds to implement the national STARBASE youth education program. STARBASE is increasing interest in science, technology, engineering and mathematics (STEM) among our nation's youth.

	FY 2013	FY 2014
Nongeneral Fund	\$ 350,000	\$ 350,000

- **Increase administrative appropriation and positions**

Provides appropriation to hire essential fiscal office staff.

	FY 2013	FY 2014
Nongeneral Fund	\$ 215,000	\$ 215,000

- **Increase agency position level**

Redistributes position allocation between general fund and nongeneral fund.

- **Provide position for tuition assistance program**

Converts an existing nongeneral fund position to a general fund position to support the tuition assistance program.

- **Remove special fund for tuition assistance**

Removes an unnecessary special fund appropriation from the tuition assistance program.

	FY 2013	FY 2014
Nongeneral Fund	\$ (85,000)	\$ (85,000)

- **Strike Virginia Military Advisory Council language**

Removes language relating to expenses of the Virginia Military Advisory Council.

Recommended Savings Addenda

- **Decrease cleaning contract and supplies**

Reduces cleaning services and supplies for a building at the State Military Reservation.

	FY 2013	FY 2014
General Fund	\$ (4,000)	\$ (4,000)

- **Eliminate Virginia Defense Force Riverine operations**

Eliminates the Virginia Defense Force Riverine Detachment unit.

	FY 2013	FY 2014
General Fund	\$ (5,000)	\$ (5,000)

- **Reduce operational costs**

Reduces operational costs, including janitorial hours of part-time employees.

	FY 2013	FY 2014
General Fund	\$ (9,900)	\$ (9,900)

- **Reduce operations at the Franklin Armory**

Reduces operations at the Franklin Armory to a storage-only facility.

	FY 2013	FY 2014
General Fund	\$ (7,000)	\$ (7,000)

- **Reduce recruiting publications**

Reduces the printing of recruitment publications for the Virginia Defense Force.

	FY 2013	FY 2014
General Fund	\$ (3,600)	\$ (3,600)

- **Reduce Virginia Defense Force flying hours**

Reduces the flying hours of the Virginia Defense Force aviation battalion.

	FY 2013	FY 2014
General Fund	\$ (1,200)	\$ (1,200)

- **Remove funding for Virginia Military Advisory Council**

Removes funding for Virginia Military Advisory Council.

	FY 2013	FY 2014
General Fund	\$ (50,000)	\$ (50,000)

Department of State Police

The Virginia State Police, independent yet supportive of other law enforcement and criminal justice agencies, will provide high quality, statewide law enforcement services to the people of Virginia and our visitors; and will actively plan, train and promote emergency preparedness to protect the citizens of the Commonwealth and its infrastructure.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 218,520,446	\$ 77,167,467	\$ 214,799,848
2010 Appropriation	\$ 202,134,370	\$ 80,483,473	\$ 214,729,028
2011 Appropriation	\$ 208,872,941	\$ 74,724,931	\$ 206,274,029
2012 Appropriation	\$ 219,399,383	\$ 72,321,845	\$ 220,748,878
2013 Base Budget	\$ 219,399,383	\$ 72,321,845	\$ 213,203,793
2013 Addenda	\$ 9,734,592	\$ 835,498	\$ 8,449,553
2013 Total	\$ 229,133,975	\$ 73,157,343	\$ 221,653,346
2014 Base Budget	\$ 219,399,383	\$ 72,321,845	\$ 213,203,793
2014 Addenda	\$ 8,459,505	\$ 835,498	\$ 7,233,551
2014 Total	\$ 227,858,888	\$ 73,157,343	\$ 220,437,344

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	2,429.00	376.00	2,805.00
2010 Appropriation	2,429.00	383.00	2,812.00
2011 Appropriation	2,498.00	336.00	2,834.00
2012 Appropriation	2,463.00	386.00	2,849.00
2013 Base Budget	2,463.00	386.00	2,849.00
2013 Addenda	43.00	0.00	43.00
2013 Total	2,506.00	386.00	2,892.00
2014 Base Budget	2,463.00	386.00	2,849.00
2014 Addenda	43.00	0.00	43.00
2014 Total	2,506.00	386.00	2,892.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 3,477,699	\$ 3,477,699
Nongeneral Fund	\$ 835,498	\$ 835,498

- **Align appropriation with correct service areas and expected revenues**

Aligns appropriation with cash and expected revenues.

- **Align funding to correct service areas**

Aligns funding supporting trooper school to the correct service area.

- **Align positions with proper service area**

Aligns agency positions with programmatic funding. With various budget reductions being implemented, the agency has been required to make organizational changes.

- **Align staff funding**

Aligns funding that supports staff to the current organizational structure.

- **Transfer appropriation to correct service area and fund type**

Adjusts fund type to correctly reflect the fund that supports Help Eliminate Auto Theft (HEAT) and Insurance Fraud.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 972,969	\$ 972,969

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 847	\$ 1,129

- **Enhance clandestine lab program**

Provides funding for clandestine methamphetamine lab (CML) clean-ups/disposal activities. Historically, the Drug Enforcement Administration (DEA) has handled the cost and coordination of lab clean-ups/disposal. The DEA will no longer bear this cost, requiring the agency to do so. The cost of a hazardous waste contractor for the removal of the items associated with the CML must now be absorbed by the lead investigative agency involved with the discovery of the CML, which is often the Department of State Police.

	FY 2013	FY 2014
General Fund	\$ 377,000	\$ 264,000

- **Enhance Sex Offender Investigative Unit**

Provides 43 surveillance officer positions to monitor sex offenders. Since the sex offender monitoring workload will be handled by surveillance officers, trooper positions could be redeployed to other activities. Some of the existing troopers positions will be retained in the Sex Offender Investigative Unit for investigations and to provide support to the surveillance officers.

	FY 2013	FY 2014
General Fund	\$ 2,654,632	\$ 1,484,670
Authorized Positions	43.00	43.00

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (337,434)	\$ (283,801)

- **Provide funding to reduce trooper vacancies**

Provides funding to fill 40 vacant state troopers positions.

	FY 2013	FY 2014
General Fund	\$ 2,911,840	\$ 3,100,800

- **Remove weigh station staffing plan submission requirement**

Strikes language pertaining to a staffing plan being required prior to allotment of funding. This plan is no longer needed due to a Memorandum of Understanding (MOU) between the Department of State Police and the Department of Transportation. The state police will ensure that the weigh stations are staffed in accordance to the MOU.

Recommended Savings Addenda

- **Remove savings generated through operational efficiencies**

Removes savings that will be generated through operational efficiencies.

	FY 2013	FY 2014
General Fund	\$ (322,961)	\$ (557,961)

Virginia Parole Board

The Virginia Parole Board's mission is to protect public safety and contribute to a fair and effective justice system by ensuring that persons who remain a threat to society remain incarcerated and those who have been sufficiently punished and 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 loser law.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 710,714	\$ 0	\$ 726,695
2010 Appropriation	\$ 742,229	\$ 0	\$ 726,695
2011 Appropriation	\$ 795,083	\$ 0	\$ 775,945
2012 Appropriation	\$ 675,940	\$ 0	\$ 650,042
2013 Base Budget	\$ 675,940	\$ 0	\$ 650,042
2013 Addenda	\$ 608,237	\$ 0	\$ 558,262
2013 Total	\$ 1,284,177	\$ 0	\$ 1,208,304
2014 Base Budget	\$ 675,940	\$ 0	\$ 650,042
2014 Addenda	\$ 608,251	\$ 0	\$ 558,262
2014 Total	\$ 1,284,191	\$ 0	\$ 1,208,304

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	6.00	0.00	6.00
2010 Appropriation	5.60	0.00	5.60
2011 Appropriation	3.00	0.00	3.00
2012 Appropriation	3.00	0.00	3.00
2013 Base Budget	3.00	0.00	3.00
2013 Addenda	8.00	0.00	8.00
2013 Total	11.00	0.00	11.00
2014 Base Budget	3.00	0.00	3.00
2014 Addenda	8.00	0.00	8.00
2014 Total	11.00	0.00	11.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 4,444	\$ 4,444

- **Correct authorized position level**

Increases authorized position level for the agency to the level actually used. Previous budget documents have reflected an incorrect amount.

	FY 2013	FY 2014
Authorized Positions	2.00	2.00

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (7)	\$ 7

- **Provide adequate funding for agency base**

Provides additional funding to bring the agency appropriation to a level needed to support the current composition and operations of the Parole Board.

	FY 2013	FY 2014
General Fund	\$ 117,130	\$ 117,130

- **Realign parole examiner function from the Department of Corrections to the Virginia Parole Board**

Transfers positions and funding from the Department of Corrections to the Parole Board. These positions have been devoted for many years to supporting the Parole Board operations and it is more appropriate that they operate formally under the supervision of the Parole Board.

	FY 2013	FY 2014
General Fund	\$ 513,885	\$ 513,885
Authorized Positions	6.00	6.00

Recommended Savings Addenda

- **Reduce reliance on part-time staff**

Reduces reliance on part-time administrative staff.

	FY 2013	FY 2014
General Fund	\$ (27,215)	\$ (27,215)

Board of Towing and Recovery Operators

To protect the public by setting standards of qualifications, training, and experience for those who seek to represent themselves to the public as towing and recovery professionals and promoting high standards of professional performance for those engaged in the practice of towing and recovery.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 353,761	\$ 0
2010 Appropriation	\$ 0	\$ 403,761	\$ 0
2011 Appropriation	\$ 0	\$ 506,967	\$ 251,760
2012 Appropriation	\$ 0	\$ 571,485	\$ 268,125
2013 Base Budget	\$ 0	\$ 571,485	\$ 268,125
2013 Addenda	\$ 0	\$ 2,258	\$ 2,179
2013 Total	\$ 0	\$ 573,743	\$ 270,304
2014 Base Budget	\$ 0	\$ 571,485	\$ 268,125
2014 Addenda	\$ 0	\$ 2,258	\$ 2,179
2014 Total	\$ 0	\$ 573,743	\$ 270,304

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	3.00	3.00
2010 Appropriation	0.00	3.00	3.00
2011 Appropriation	0.00	4.00	4.00
2012 Appropriation	0.00	4.00	4.00
2013 Base Budget	0.00	4.00	4.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	4.00	4.00
2014 Base Budget	0.00	4.00	4.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	4.00	4.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,258	\$ 2,258

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OFFICE OF TECHNOLOGY

The Honorable Jim Duffey, Secretary of Technology



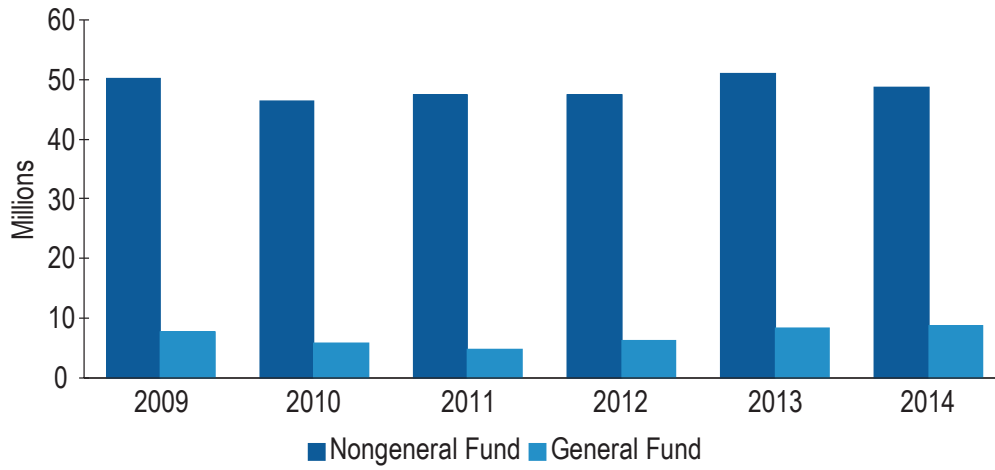
The Secretary of Technology and its agencies are responsible for the efficient and effective use of information technology to simplify government operations, advance technology applications to improve public services, and drive the innovation economy through the Commonwealth's leadership.



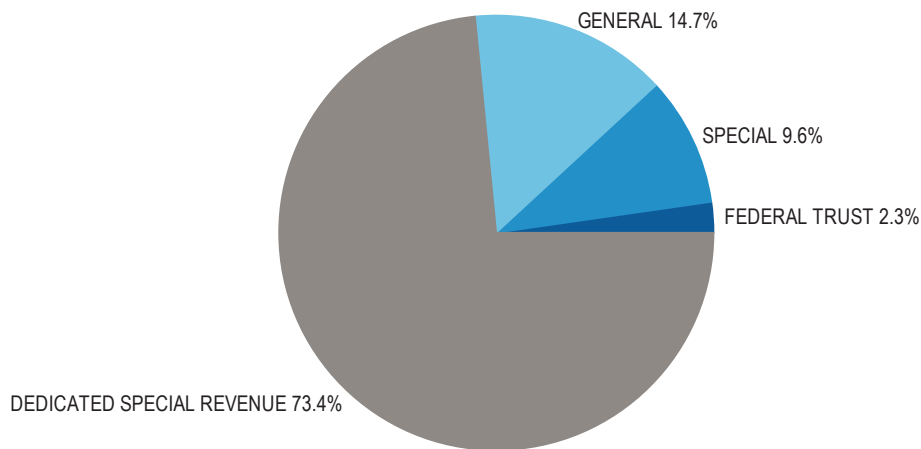
Office of Technology Includes:

Secretary of Technology	Virginia Information Technologies Agency
Innovation and Entrepreneurship Investment Authority	

Office of Technology Operating Budget History



Financing of the Office of Technology* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



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
2009 Appropriation	\$ 545,683	\$ 0	\$ 477,987
2010 Appropriation	\$ 543,501	\$ 0	\$ 477,987
2011 Appropriation	\$ 490,271	\$ 0	\$ 428,007
2012 Appropriation	\$ 490,271	\$ 0	\$ 428,007
2013 Base Budget	\$ 490,271	\$ 0	\$ 428,660
2013 Addenda	\$ 5,015	\$ 0	\$ 3,875
2013 Total	\$ 495,286	\$ 0	\$ 432,535
2014 Base Budget	\$ 490,271	\$ 0	\$ 428,660
2014 Addenda	\$ 5,435	\$ 0	\$ 3,875
2014 Total	\$ 495,706	\$ 0	\$ 432,535

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	5.00	0.00	5.00
2010 Appropriation	5.00	0.00	5.00
2011 Appropriation	5.00	0.00	5.00
2012 Appropriation	5.00	0.00	5.00
2013 Base Budget	5.00	0.00	5.00
2013 Addenda	0.00	0.00	0.00
2013 Total	5.00	0.00	5.00
2014 Base Budget	5.00	0.00	5.00
2014 Addenda	0.00	0.00	0.00
2014 Total	5.00	0.00	5.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 4,067	\$ 4,067

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (384)	\$ (384)

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 1,228	\$ 1,637

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 104	\$ 115

Innovation and Entrepreneurship Investment Authority

The Innovation and Entrepreneurship Investment Authority (IEIA) accelerates the next generation of technology and technology companies to make Virginia an attractive business location.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 5,295,878	\$ 0	\$ (312,000)
2010 Appropriation	\$ 4,111,460	\$ 0	\$ (312,000)
2011 Appropriation	\$ 4,473,512	\$ 0	\$ 0
2012 Appropriation	\$ 4,973,750	\$ 0	\$ 0
2013 Base Budget	\$ 4,973,750	\$ 0	\$ 0
2013 Addenda	\$ 953,127	\$ 0	\$ 0
2013 Total	\$ 5,926,877	\$ 0	\$ 0
2014 Base Budget	\$ 4,973,750	\$ 0	\$ 0
2014 Addenda	\$ 1,233,127	\$ 0	\$ 0
2014 Total	\$ 6,206,877	\$ 0	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 101,552	\$ 101,552

- **Fund cyber security activities**

Provides funding for the Commonwealth's cyber security marketing efforts. The program will ensure the Commonwealth remains the leader in an essential resource for Virginia. Virginia, already among the leading states in federal technology investment, workforce skills, and business-friendly policies, is the bedrock for an ecosystem that can support the next generation of cyber security development. The Commonwealth's government assets, pro-business environment, and current and future workforce, place Virginia at the forefront of the cyber security industry.

	FY 2013	FY 2014
General Fund	\$ 520,000	\$ 480,000

- **Fund Modeling and Simulation activities**

Provides funding to expand the Commonwealth's statewide modeling and simulation activities. Virginia ranks amongst the top three states for modeling and simulation and this program will build upon existing initiatives by fostering innovative partnerships, leveraging university and industry resources, aligning assets with emerging market opportunities and expanding outreach activities.

	FY 2013	FY 2014
General Fund	\$ 480,000	\$ 800,000

Recommended Savings Addenda

- **Reduce funding for web-based improvements**

Reduces funding for a web based submission portal supporting the Commonwealth Technology Research Fund (CRCF) that this agency manages for the Commonwealth. The affected online enhancements would have been implemented to expedite CRCF application submission, management, processing, and related correspondence.

	FY 2013	FY 2014
General Fund	\$ (148,425)	\$ (148,425)

Virginia Information Technologies Agency

To provide information technology services to our customers that enable Virginia's government to better serve the public.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,946,296	\$ 50,139,310	\$ 96,663,336
2010 Appropriation	\$ 1,201,618	\$ 46,496,132	\$ 91,386,512
2011 Appropriation	\$ (182,718)	\$ 47,423,528	\$ 19,723,522
2012 Appropriation	\$ 743,172	\$ 47,559,546	\$ 19,673,522
2013 Base Budget	\$ 743,172	\$ 47,559,546	\$ 16,928,747
2013 Addenda	\$ 1,273,811	\$ 3,393,993	\$ 2,390,113
2013 Total	\$ 2,016,983	\$ 50,953,539	\$ 19,318,860
2014 Base Budget	\$ 743,172	\$ 47,559,546	\$ 16,928,747
2014 Addenda	\$ 1,274,109	\$ 1,096,193	\$ 2,581,795
2014 Total	\$ 2,017,281	\$ 48,655,739	\$ 19,510,542

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	24.00	375.00	399.00
2010 Appropriation	26.00	354.00	380.00
2011 Appropriation	26.00	298.00	324.00
2012 Appropriation	26.00	295.00	321.00
2013 Base Budget	26.00	295.00	321.00
2013 Addenda	0.00	-27.00	-27.00
2013 Total	26.00	268.00	294.00
2014 Base Budget	26.00	295.00	321.00
2014 Addenda	0.00	-27.00	-27.00
2014 Total	26.00	268.00	294.00

Recommended Operating Budget Addenda

- **Correct fund detail appropriation**

Corrects the nongeneral fund funding source for the Virginia Geographic Information Network program. Dollars were appropriated to the wrong fund.

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 16,532	\$ 16,532
Nongeneral Fund	\$ 40,709	\$ 40,709

- **Correct appropriation for acquisition services special fund**

Transfer existing funds to the appropriate service area to accurately reflect where acquisition services special fund dollars are spent.

- **Increase nongeneral fund appropriation for the Agency Outreach program**

Adjusts the agency's nongeneral fund appropriation for resources billed to numerous agencies for support of optional collaborative initiatives undertaken by the Enterprise Applications Division.

	FY 2013	FY 2014
Nongeneral Fund	\$ 823,400	\$ 1,025,600

- **Increase the appropriation for the Longitudinal Data Systems federal grant**

Provides federal funds for services provided to the Department of Education for support of project work to accomplish certain outcomes for the Virginia Longitudinal Data System.

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,500,000	\$ 0

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 800	\$ 1,066

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (490)	\$ (458)

- **Integrate business information and information technology to improve Medicaid customer services**

Appropriates the projected nongeneral fund revenue the agency will receive related to the development and implementation of the Medicaid Information Technology Architecture (MITA) initiative. MITA will promote improvements in supporting systems for Medicaid.

- **Provide workplace productivity solutions**

Adds language stating that the agency may provide optional services to agencies for workplace productivity and management information solutions. Rates are subject to the approval of the Joint Legislative Audit and Review Commission. These services are expected to provide stability, economy of scale and a shared technology platform that can be initiated and sustained utilizing resources pooled from multiple agencies.

- **Reduce agency position level**

Reduces the agency's maximum position level to reflect current staffing needs. The agency has been able to reduce positions as due to changes in the internal support of the Commonwealth's infrastructure contract with Northrop Grumman, Inc.

	FY 2013	FY 2014
Authorized Positions	-26.00	-26.00

- **Remove savings for information technology operational efficiencies**

Removes previously identified savings to avoid a double count. These savings resulted from information technology operational efficiencies identified in a previous year but these savings are now reflected in funding provided for information technology rates that went into effect on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 1,385,693	\$ 1,385,693

Recommended Savings Addenda

- **Reduce funding for enterprise business practices**

Reduces funding that was budgeted for developing new information management tools.

	FY 2013	FY 2014
General Fund	\$ (86,742)	\$ (86,742)

- **Reduce staffing costs**

Reduces staffing costs by filling vacancies at a lower cost than that of the former incumbents.

	FY 2013	FY 2014
General Fund	\$ (12,098)	\$ (12,098)
Authorized Positions	-1.00	-1.00

- **Use federal funding for personal services costs**

Applies a greater percentage of one staff member's personal services costs from a federal grant for a statewide longitudinal data study.

		FY 2013		FY 2014
General Fund	\$	(29,884)	\$	(29,884)
Nongeneral Fund	\$	29,884	\$	29,884

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.

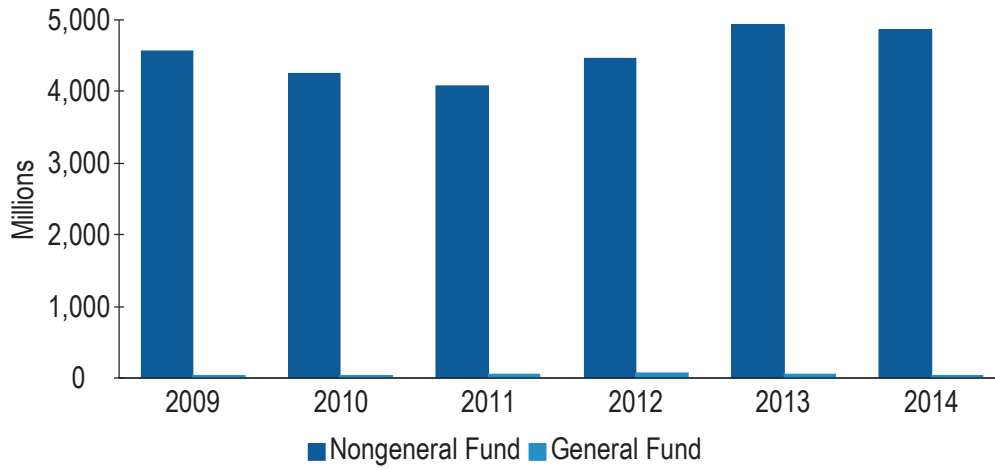
Agencies that are part of the Transportation Secretariat provide a wide array of products and services including road construction and repairs, rest area maintenance, regulating sea ports, airports, and rail, and issuing license plates and driver's licenses.



Office of Transportation Includes:

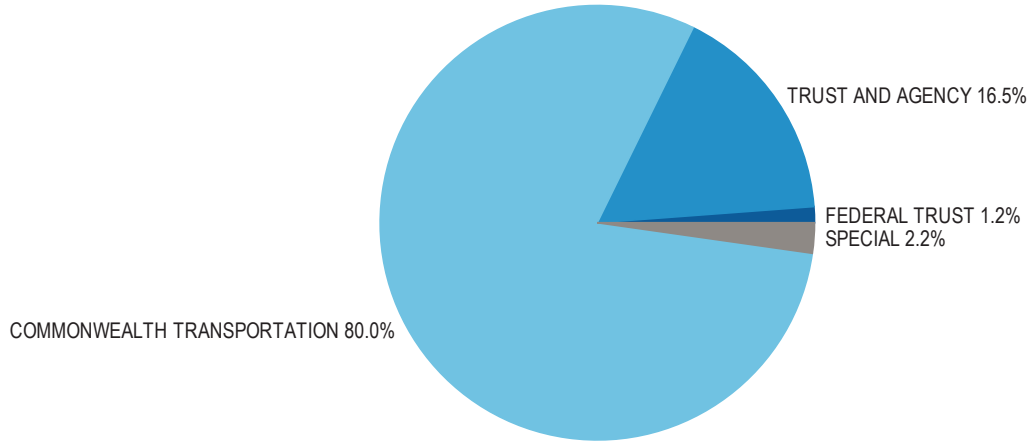
Secretary of Transportation	Department of Rail and Public Transportation
Department of Aviation	Department of Transportation
Department of Motor Vehicles	Motor Vehicle Dealer Board
Department of Motor Vehicles Transfer Payments	Virginia Port Authority

Office of Transportation Operating Budget History



Financing of the Office of Transportation*

Based on 2012-2014 Proposed Operating Budget
*Funds with totals less than 1% have not been included



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
2009 Appropriation	\$ 0	\$ 775,126	\$ 738,653
2010 Appropriation	\$ 0	\$ 775,126	\$ 738,653
2011 Appropriation	\$ 0	\$ 624,426	\$ 573,752
2012 Appropriation	\$ 0	\$ 799,426	\$ 748,752
2013 Base Budget	\$ 0	\$ 799,426	\$ 748,191
2013 Addenda	\$ 4,000,000	\$ 15,147	\$ 15,147
2013 Total	\$ 4,000,000	\$ 814,573	\$ 763,338
2014 Base Budget	\$ 0	\$ 799,426	\$ 748,191
2014 Addenda	\$ 0	\$ 15,147	\$ 15,147
2014 Total	\$ 0	\$ 814,573	\$ 763,338

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	6.00	6.00
2010 Appropriation	0.00	6.00	6.00
2011 Appropriation	0.00	5.00	5.00
2012 Appropriation	0.00	6.00	6.00
2013 Base Budget	0.00	6.00	6.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	6.00	6.00
2014 Base Budget	0.00	6.00	6.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	6.00	6.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 5,147	\$ 5,147

- **Adjust appropriation to equal expenditures**

Adjusts appropriation to equal anticipated expenditures for this office.

	FY 2013	FY 2014
Nongeneral Fund	\$ 10,000	\$ 10,000

- **Provide one-time funding for launch pad improvements**

Provides funds for final improvements to ready the new launch pad at the Mid-Atlantic Regional Spaceport at NASA's Wallops Flight Facility.

	FY 2013	FY 2014
General Fund	\$ 4,000,000	\$ 0

Department of Aviation

The Department of Aviation's mission is to:

- cultivate an advanced aviation system that is safe, secure and provides for economic development;
- promote aviation awareness and education; and
- provide the safest and most efficient flight services for the Commonwealth Leadership and State agencies.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 35,584	\$ 25,689,471	\$ 3,073,333
2010 Appropriation	\$ 30,246	\$ 25,224,631	\$ 3,073,333
2011 Appropriation	\$ 30,246	\$ 34,124,631	\$ 2,837,382
2012 Appropriation	\$ 30,246	\$ 34,124,631	\$ 2,837,382
2013 Base Budget	\$ 30,246	\$ 34,124,631	\$ 2,837,382
2013 Addenda	\$ 0	\$ 274,047	\$ 34,047
2013 Total	\$ 30,246	\$ 34,398,678	\$ 2,871,429
2014 Base Budget	\$ 30,246	\$ 34,124,631	\$ 2,837,382
2014 Addenda	\$ 0	\$ 274,047	\$ 34,047
2014 Total	\$ 30,246	\$ 34,398,678	\$ 2,871,429

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	33.00	33.00
2010 Appropriation	0.00	33.00	33.00
2011 Appropriation	0.00	33.00	33.00
2012 Appropriation	0.00	33.00	33.00
2013 Base Budget	0.00	33.00	33.00
2013 Addenda	0.00	1.00	1.00
2013 Total	0.00	34.00	34.00
2014 Base Budget	0.00	33.00	33.00
2014 Addenda	0.00	1.00	1.00
2014 Total	0.00	34.00	34.00

Recommended Operating Budget Addenda

- **Adjust appropriation to reflect administrative actions**

Provides appropriation to support ongoing business requirements. These tasks include business applications such as aircraft licensing and aircraft scheduling, as well as compliance with risk assessment, internal control, continuity of operations, and security standards directives.

	FY 2013	FY 2014
Nongeneral Fund	\$ 240,000	\$ 240,000

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 34,047	\$ 34,047

- **Transfer funds to support administrative actions**

Transfers appropriation between service areas to reflect where expenses are incurred.

- **Add full time aircraft maintenance position**

Converts one part-time maintenance technician to full-time status, for a total of two maintenance staff. With factory warranties on the Commonwealth's two King Air aircraft due to expire, the cost of a full-time position will be offset by savings generated by lower per hour labor maintenance costs (in-house vs. outsourced) on work performed on agency-owned aircraft and other state aircraft.

	FY 2013	FY 2014
Authorized Positions	1.00	1.00

Department of Motor Vehicles

DMV promotes security, safety, and service through the administration of motor vehicle and tax related laws.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 214,479,009	\$ 139,015,108
2010 Appropriation	\$ 0	\$ 217,244,208	\$ 139,015,108
2011 Appropriation	\$ 0	\$ 217,244,208	\$ 118,344,342
2012 Appropriation	\$ 0	\$ 217,541,260	\$ 118,344,342
2013 Base Budget	\$ 0	\$ 217,541,260	\$ 118,344,342
2013 Addenda	\$ 0	\$ 1,775,799	\$ 1,161,475
2013 Total	\$ 0	\$ 219,317,059	\$ 119,505,817
2014 Base Budget	\$ 0	\$ 217,541,260	\$ 118,344,342
2014 Addenda	\$ 0	\$ 1,775,799	\$ 1,161,475
2014 Total	\$ 0	\$ 219,317,059	\$ 119,505,817

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	2,038.00	2,038.00
2010 Appropriation	0.00	2,038.00	2,038.00
2011 Appropriation	0.00	2,038.00	2,038.00
2012 Appropriation	0.00	2,038.00	2,038.00
2013 Base Budget	0.00	2,038.00	2,038.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	2,038.00	2,038.00
2014 Base Budget	0.00	2,038.00	2,038.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	2,038.00	2,038.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,161,475	\$ 1,161,475

- **Increase appropriation for Motorcycle Safety program**

Provides additional appropriation to support the Motorcycle Safety program. The growth in motorcycle registrations and driver endorsements has resulted in a need for expansion of the safety training program. The program is self-funded.

	FY 2013	FY 2014
Nongeneral Fund	\$ 614,324	\$ 614,324

- **Standardize existing fee structure**

Sets a minimum fee for replacement and supplemental titles, establishes a minimum fee for limited duration and replacement licenses, and establishes a late charge on vehicle registration renewals. This language will allow the agency to recover the costs associated with processing certain title and license transactions and improve compliance and generate revenue to offset the cost of increased customer traffic from expirations in the first week of each month.

Department of Motor Vehicles Transfer Payments

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 0	\$ 0
2010 Appropriation	\$ 0	\$ 68,646,529	\$ 0
2011 Appropriation	\$ 0	\$ 69,146,529	\$ 0
2012 Appropriation	\$ 0	\$ 69,146,529	\$ 0
2013 Base Budget	\$ 0	\$ 69,146,529	\$ 0
2013 Addenda	\$ 0	\$ (18,000,000)	\$ 0
2013 Total	\$ 0	\$ 51,146,529	\$ 0
2014 Base Budget	\$ 0	\$ 69,146,529	\$ 0
2014 Addenda	\$ 0	\$ (33,000,000)	\$ 0
2014 Total	\$ 0	\$ 36,146,529	\$ 0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- **Reduce Rental Tax appropriation**

Reduces the amount of appropriation to support the Rental Tax function in the first year and eliminates appropriation in the years thereafter to reflect a transfer of this function to the Department of Taxation.

	FY 2013	FY 2014
Nongeneral Fund	\$ (18,000,000)	\$ (33,000,000)

Department of Rail and Public Transportation

The Department of Rail and Public Transportation will improve the mobility of people and goods while expanding transportation choices in the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 556,000,031	\$ 5,327,877
2010 Appropriation	\$ (476,858)	\$ 561,247,811	\$ 5,327,877
2011 Appropriation	\$ 0	\$ 346,483,955	\$ 3,728,758
2012 Appropriation	\$ 0	\$ 376,393,846	\$ 3,728,758
2013 Base Budget	\$ 0	\$ 376,393,846	\$ 3,728,758
2013 Addenda	\$ 0	\$ 3,206,882	\$ 311,187
2013 Total	\$ 0	\$ 379,600,728	\$ 4,039,945
2014 Base Budget	\$ 0	\$ 376,393,846	\$ 3,728,758
2014 Addenda	\$ 0	\$ 307,925	\$ 415,924
2014 Total	\$ 0	\$ 376,701,771	\$ 4,144,682

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	53.00	53.00
2010 Appropriation	0.00	53.00	53.00
2011 Appropriation	0.00	53.00	53.00
2012 Appropriation	0.00	53.00	53.00
2013 Base Budget	0.00	53.00	53.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	53.00	53.00
2014 Base Budget	0.00	53.00	53.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	53.00	53.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 33,721	\$ 33,721

- **Align budget to Commonwealth Transportation Board approved revenues**

Aligns appropriations with the revenues and allocations approved by the Commonwealth Transportation Board in June 2011.

		FY 2013		FY 2014
Nongeneral Fund	\$	3,173,161	\$	274,204

- **Authorizes use of rail and transit funding for specific projects**

Authorizes the Commonwealth Transportation Board to transfer funds from the Rail Enhancement Fund to provide the necessary funding to the Intercity Passenger Rail and Capital Fund. It also authorizes the board to utilize funds from the Commonwealth Mass Transit Fund to fund transit and transportation demand management projects on the I-95 corridor.

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
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 Appropriation	\$ 44,700,000	\$ 3,321,706,612	\$ 535,234,098
2012 Appropriation	\$ 68,000,000	\$ 3,630,593,661	\$ 534,002,307
2013 Base Budget	\$ 68,000,000	\$ 3,630,593,661	\$ 534,002,307
2013 Addenda	\$ (28,000,000)	\$ 477,055,134	\$ (25,974,696)
2013 Total	\$ 40,000,000	\$ 4,107,648,795	\$ 508,027,611
2014 Base Budget	\$ 68,000,000	\$ 3,630,593,661	\$ 534,002,307
2014 Addenda	\$ (28,000,000)	\$ 411,734,745	\$ (25,974,696)
2014 Total	\$ 40,000,000	\$ 4,042,328,406	\$ 508,027,611

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	8,850.00	8,850.00
2010 Appropriation	0.00	8,350.00	8,350.00
2011 Appropriation	0.00	7,500.00	7,500.00
2012 Appropriation	0.00	7,499.00	7,499.00
2013 Base Budget	0.00	7,499.00	7,499.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	7,499.00	7,499.00
2014 Base Budget	0.00	7,499.00	7,499.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	7,499.00	7,499.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 11,600,000	0
2014 Addenda	\$ 0	\$ 0	0

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 5,634,639	\$ 5,634,639

- **Adjust appropriation to reflect financial plan**

Amends program appropriation amounts to conform to the final program amounts in the 2012-2017 six-year financial plan, as approved by the Commonwealth Transportation Board in June 2011.

	FY 2013	FY 2014
General Fund	\$ (28,000,000)	\$ (28,000,000)
Nongeneral Fund	\$ 75,206,418	\$ (203,523,327)

- **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 2013	FY 2014
Nongeneral Fund	\$ 339,474,077	\$ 550,673,433

- **Direct Waste Tire Trust Fund revenue to highway maintenance**

Deposits revenue from the Waste Tire Trust Fund in the Highway Maintenance and Operating Fund.

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,330,000	\$ 2,330,000

- **Provide appropriation for new transportation revenue source**

Provides appropriation to support the additional 0.005 of the state sales tax that is being redirected for transportation maintenance activities.

	FY 2013	FY 2014
Nongeneral Fund	\$ 54,410,000	\$ 56,620,000

Recommended Capital Outlay Addenda

- **Increase funding for maintenance reserve**

Provides funding for maintenance reserve projects at facilities around the state.

	FY 2013	FY 2014
Nongeneral Fund	\$ 11,600,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

Motor Vehicle Dealer Board

The Motor Vehicle Dealer Board will administer sections of the Commonwealth's Motor Vehicle Dealer Laws and regulations as charged; while providing a high level of customer service for the automotive consumer and dealer community.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 2,210,782	\$ 0
2010 Appropriation	\$ 0	\$ 2,213,553	\$ 0
2011 Appropriation	\$ 0	\$ 2,256,203	\$ 1,510,580
2012 Appropriation	\$ 0	\$ 2,256,203	\$ 1,510,580
2013 Base Budget	\$ 0	\$ 2,256,203	\$ 1,510,580
2013 Addenda	\$ 0	\$ 13,608	\$ 13,538
2013 Total	\$ 0	\$ 2,269,811	\$ 1,524,118
2014 Base Budget	\$ 0	\$ 2,256,203	\$ 1,510,580
2014 Addenda	\$ 0	\$ 13,608	\$ 13,538
2014 Total	\$ 0	\$ 2,269,811	\$ 1,524,118

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	22.00	22.00
2010 Appropriation	0.00	22.00	22.00
2011 Appropriation	0.00	22.00	22.00
2012 Appropriation	0.00	22.00	22.00
2013 Base Budget	0.00	22.00	22.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	22.00	22.00
2014 Base Budget	0.00	22.00	22.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	22.00	22.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 13,608	\$ 13,608

- **Transfer appropriation between programs**

Transfers appropriation between programs to reflect where costs are actually incurred.

Virginia Port Authority

The Port of Virginia (Virginia Port Authority - VPA) fosters and stimulates the commerce of the ports of the Commonwealth, to promote the shipment of goods and cargoes through the ports, to seek to secure necessary improvements to 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 while conducting those activities in an environmentally sensitive and sound manner.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 950,000	\$ 75,008,773	\$ 14,329,418
2010 Appropriation	\$ 356,745	\$ 86,523,897	\$ 13,755,387
2011 Appropriation	\$ 950,000	\$ 86,584,122	\$ 12,538,150
2012 Appropriation	\$ 950,000	\$ 135,234,122	\$ 13,538,150
2013 Base Budget	\$ 950,000	\$ 135,234,122	\$ 13,126,950
2013 Addenda	\$ 0	\$ 6,808,834	\$ 114,015
2013 Total	\$ 950,000	\$ 142,042,956	\$ 13,240,965
2014 Base Budget	\$ 950,000	\$ 135,234,122	\$ 13,126,950
2014 Addenda	\$ 0	\$ 10,008,834	\$ 114,015
2014 Total	\$ 950,000	\$ 145,242,956	\$ 13,240,965

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	146.00	146.00
2010 Appropriation	0.00	146.00	146.00
2011 Appropriation	0.00	146.00	146.00
2012 Appropriation	0.00	146.00	146.00
2013 Base Budget	0.00	146.00	146.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	146.00	146.00
2014 Base Budget	0.00	146.00	146.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	146.00	146.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 34,297	\$ 34,297

- Provide federal grant appropriation**

Provides federal appropriation to expend federal grants during the fiscal year.

	FY 2013	FY 2014
Nongeneral Fund	\$ 3,000,000	\$ 3,000,000

- Correct debt service appropriation**

Corrects the fund split used for the Virginia Port Authority's debt service payments.

- Provide additional appropriation for employee health benefits**

Increases appropriation to provide for an increase in employee health benefit costs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 80,000	\$ 80,000

- Provide additional appropriation for leased terminal**

Provides appropriation for an increase in the rent of a leased terminal.

	FY 2013	FY 2014
Nongeneral Fund	\$ 3,250,000	\$ 6,450,000

- Provide appropriation for Port of Richmond lease**

Provides appropriation for costs of rental, maintenance, and consulting services related to the lease of the Port of Richmond.

	FY 2013	FY 2014
Nongeneral Fund	\$ 375,000	\$ 375,000

- Transfer environmental services between programs**

Transfers funding for environmental services between programs and increases the amount appropriated for environmental activities.

	FY 2013	FY 2014
Nongeneral Fund	\$ 69,537	\$ 69,537

- Update existing debt service requirements**

Updates debt service references with current payment amounts.

Recommended Capital Outlay Addenda

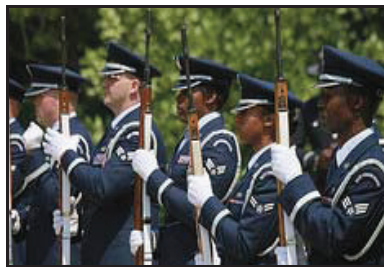
- Expand Port Terminals**

Provides funding to construct an addition to the leased APM terminal and expand the Norfolk International Terminal.

	FY 2013	FY 2014
Bond Proceeds	\$ 105,500,000	\$ 0

OFFICE OF VETERANS AFFAIRS AND HOMELAND SECURITY

The Honorable Terri Suit, Secretary of Veterans Affairs and Homeland Security

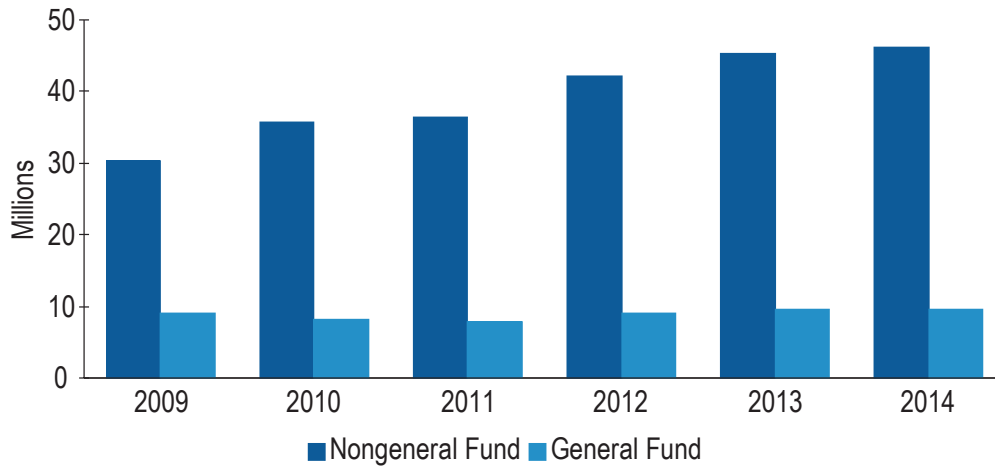


The Secretary of Veterans Affairs and Homeland Security is responsible for working with and through other government officials and the private sector to develop a seamless, coordinated security and preparedness strategy and implementation plan, serving as the Commonwealth's point of contact with the Department of Homeland Security. The Secretary also coordinates all efforts to provide support for veterans living in Virginia and members of the Virginia National Guard and Virginia residents in the Armed Forces Reserves not in active federal service in the areas of: medical care, mental health and rehabilitative services, housing, homelessness prevention, job creation, and education. The Secretary is responsible for promoting the industrial and economic development of localities adjacent to the military and other national defense activities and those of the Commonwealth to facilitate cooperation between localities, the Commonwealth and the military and national defense activities.

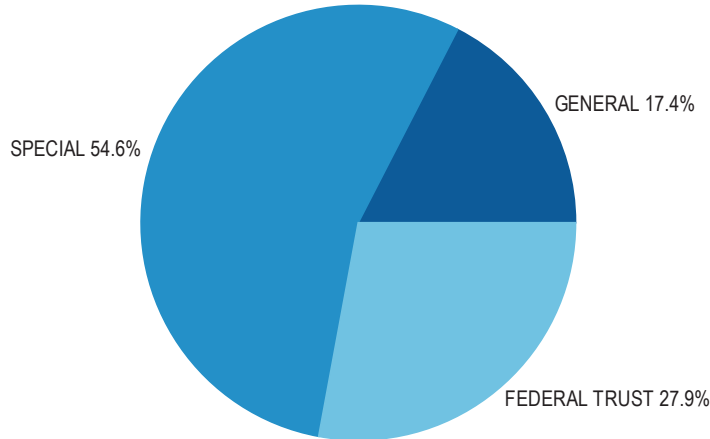
Office of Veterans Affairs and Homeland Security Includes:

Secretary of Veterans Affairs and Homeland Security	Department of Veterans Services
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**Office of Veterans Affairs and Homeland Security
Operating Budget History**



Financing of the Office of Veterans Affairs and Homeland Security*
Based on 2012-2014 Proposed Operating Budget
*Funds with totals less than 1% have not been included



Secretary of Veterans Affairs and Homeland Security

The Secretary of Veterans Affairs and Homeland Security elevates the status of veterans' issues by supporting initiatives that assist Veterans, and service members transitioning to veteran status.†The Secretary serves as the Commonwealth's direct liaison between the Department of Homeland Security and the Governor, coordinating and developing a seamless, coordinated security and preparedness strategy and implementation plan. In addition, the Secretary serves as the Governor's liaison to the active duty military community by leading the Governor's initiatives pertaining to military installation and defense community issues as well as quality of life initiatives for service members in Virginia and their families.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 1,053,299	\$ 65,000	\$ 1,019,823
2010 Appropriation	\$ 1,053,299	\$ 65,000	\$ 1,019,823
2011 Appropriation	\$ 473,958	\$ 567,418	\$ 839,469
2012 Appropriation	\$ 473,958	\$ 767,418	\$ 990,309
2013 Base Budget	\$ 473,958	\$ 767,418	\$ 1,075,842
2013 Addenda	\$ 5,698	\$ 120,977	\$ 124,059
2013 Total	\$ 479,656	\$ 888,395	\$ 1,199,901
2014 Base Budget	\$ 473,958	\$ 767,418	\$ 1,075,842
2014 Addenda	\$ 5,886	\$ 120,977	\$ 124,059
2014 Total	\$ 479,844	\$ 888,395	\$ 1,199,901

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	9.00	0.00	9.00
2010 Appropriation	9.00	0.00	9.00
2011 Appropriation	6.00	3.00	9.00
2012 Appropriation	6.00	3.00	9.00
2013 Base Budget	6.00	3.00	9.00
2013 Addenda	0.00	0.00	0.00
2013 Total	6.00	3.00	9.00
2014 Base Budget	6.00	3.00	9.00
2014 Addenda	0.00	0.00	0.00
2014 Total	6.00	3.00	9.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 3,240	\$ 3,240
Nongeneral Fund	\$ 4,977	\$ 4,977

- Provide appropriation for grant funding**

Provides appropriation for federal grant funding to support wage positions needed for the Joint Forces Command disestablishment efforts in the Hampton Roads area. The grant award is from the Office of Economic Adjustment and is administered by the Department of Emergency Management. The grant is limited to a two year period.

	FY 2013	FY 2014
Nongeneral Fund	\$ 116,000	\$ 116,000

- Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 1,923	\$ 1,923

- Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 544	\$ 726

- Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ (9)	\$ (3)

Department of Veterans Services

The Department of Veterans Services serves Virginia's veterans and their beneficiaries by ensuring they receive the benefits, support, quality care, and recognition they have earned through service and sacrifice.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 8,011,352	\$ 30,287,605	\$ 26,084,380
2010 Appropriation	\$ 7,124,145	\$ 35,615,085	\$ 26,084,380
2011 Appropriation	\$ 7,280,118	\$ 35,820,085	\$ 29,993,385
2012 Appropriation	\$ 8,515,991	\$ 41,400,085	\$ 35,738,811
2013 Base Budget	\$ 8,515,991	\$ 41,400,085	\$ 35,738,811
2013 Addenda	\$ 575,510	\$ 3,028,736	\$ 2,049,195
2013 Total	\$ 9,091,501	\$ 44,428,821	\$ 37,788,006
2014 Base Budget	\$ 8,515,991	\$ 41,400,085	\$ 35,738,811
2014 Addenda	\$ 660,443	\$ 3,934,987	\$ 2,715,108
2014 Total	\$ 9,176,434	\$ 45,335,072	\$ 38,453,919

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	100.00	509.00	609.00
2010 Appropriation	99.00	509.00	608.00
2011 Appropriation	103.00	509.00	612.00
2012 Appropriation	106.00	511.00	617.00
2013 Base Budget	106.00	511.00	617.00
2013 Addenda	4.00	51.00	55.00
2013 Total	110.00	562.00	672.00
2014 Base Budget	106.00	511.00	617.00
2014 Addenda	4.00	51.00	55.00
2014 Total	110.00	562.00	672.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 0	0
2014 Addenda	\$ 0	\$ 461,539	0

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
General Fund	\$ 45,445	\$ 45,445
Nongeneral Fund	\$ 309,983	\$ 309,983

- **Transfer positions to correct service areas**

Transfers five positions to the proper service areas.

- **Transfer appropriation between programs**

Transfers appropriation between programs to correctly reflect where revenue is earned and expenses are incurred.

- **Adjust funding to reflect changes in information technology and telecommunication charges**

Adjusts the agency's budget for the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ 177,139	\$ 177,139

- **Adjust funding to reflect changes in rent charges at the seat of government**

Provides additional funding to cover the general fund share of increased rent charges at the seat of government. The rent rate increase, the first in six years, results from additional costs to maintain facilities.

	FY 2013	FY 2014
General Fund	\$ 19,347	\$ 25,796

- **Adjust position level to meet new federal requirements**

Transfers two unfunded positions between service areas to perform compliance surveys under the Post-9/11 GI Bill Improvement Act. The current federal appropriation under the federal contract is sufficient to pay for the additional positions, which will conduct audits of veterans education and financial aid records at all active institutions in Virginia. Compliance surveys are conducted at schools to verify enrollment data, award actions, and previous payments for accuracy and to ensure that payments made to eligible veterans are in keeping with Veterans Administration regulations.

- **Fund changes in state employee workers' compensation premiums**

Adjusts the agency's budget for the general fund share of state employee workers' compensation premiums based on the allocation of FY 2013 and FY 2014 program costs provided by the Department of Human Resource Management. The allocation is based on the historical experience of the agency and reflects the current policy of providing agencies with 50 percent of any increased costs and allowing agencies to retain 50 percent of any reduced costs.

	FY 2013	FY 2014
General Fund	\$ 10,735	\$ 11,645

- **Implement program to move Virginia veterans from Medicaid to VA benefits**

Provides funding to fill two vacant unfunded positions, permitting the agency to partner with the Department of Medical Assistance Services to identify Virginia veterans receiving Medicaid benefits. The agency will work with these veterans to determine if they are eligible for disability and compensation benefits and for medical care through the U.S. Department of Veterans Affairs.

	FY 2013	FY 2014
General Fund	\$ 128,068	\$ 128,068

- **Implement Virginia Homeless Veterans Initiative**

Provides funding and positions for two Homeless Veterans Coordinators, who will, community by community, help build local coalitions and continuums of care to provide veterans access to available resources, including housing vouchers, employment support, and social services.

	FY 2013	FY 2014
General Fund	\$ 197,018	\$ 197,018
Authorized Positions	2.00	2.00

- **Improve the delivery of benefit services to Virginia Veterans**

Adds funding and positions for two additional claims agents to help improve services to Virginia's veterans and increase the number of claims filed. In FY 2010, the agency filed 26,431 claims on behalf of Virginia veterans, resulting in an estimated \$122 million in new disability compensation payments.

	FY 2013	FY 2014
General Fund	\$ 127,068	\$ 127,068
Authorized Positions	2.00	2.00

- **Provide funding and positions for operation of the Sitter & Barfoot Veterans Care Center addition**

Provides appropriation and positions to staff and operate the 40-bed addition to the Sitter & Barfoot Veterans Care Center in Richmond, projected to be complete in FY 2013. The skilled nursing addition will have the capacity to deliver up to 14,600 patient days of care a year (a patient day is one patient in the care center for one day).

	FY 2013	FY 2014
Nongeneral Fund	\$ 2,718,753	\$ 3,625,004
Authorized Positions	51.00	51.00

- **Provide funding to agencies for changes in payroll processing costs**

Provides funding for organizational changes related to processing payroll that are expected to achieve long term efficiencies.

	FY 2013	FY 2014
General Fund	\$ 10,494	\$ 10,494

- **Provide one position for the Virginia Wounded Warrior Program**

Transfers one position between service areas to oversee the continued implementation and operation of the Virginia Veterans Corps, which is funded by a federal AmeriCorps grant. The AmeriCorps grant provides stipends to 20 unpaid volunteer "navigators" working in Wounded Warrior community-partner agencies to assist Virginia service members, veterans, Guardsmen, and Reservists, and their families in accessing mental health and rehabilitative care.

- **Purchase equipment using the state's Master Equipment Lease Purchase program.**

Provides funding for the purchase of an emergency generator through the state's Master Equipment Lease Purchase program. The equipment will be financed over a seven year period and funding will become available December 2012.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 77,574

Recommended Savings Addenda

- **Delay equipment replacement at veterans cemeteries**

Extends the timeframe for replacement of equipment such as a backhoe, dump truck, and riding mowers.

	FY 2013	FY 2014
General Fund	\$ (22,593)	\$ (22,593)

- **Eliminate County Veterans Service Officer Liaison program**

Eliminates the recently established County Veterans Services Officer (CVSO) Liaison program.

	FY 2013	FY 2014
General Fund	\$ (82,306)	\$ (82,306)

- **Eliminate wage position**

Removes funding for a special projects coordinator wage position.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ (20,000)	\$ (20,000)

- **Reduce discretionary expenses**

Reduces printing and public relations expenses at the Virginia War Memorial.

	<u>FY 2013</u>	<u>FY 2014</u>
General Fund	\$ (14,905)	\$ (14,905)

Recommended Capital Outlay Addenda

- **Increase funding for maintenance reserve**

Adds appropriation to implement maintenance reserve projects required to allow the continued use of existing facilities.

	<u>FY 2013</u>	<u>FY 2014</u>
Nongeneral Fund	\$ 0	\$ 461,539
Bond Proceeds	\$ 0	0

CENTRAL APPROPRIATIONS



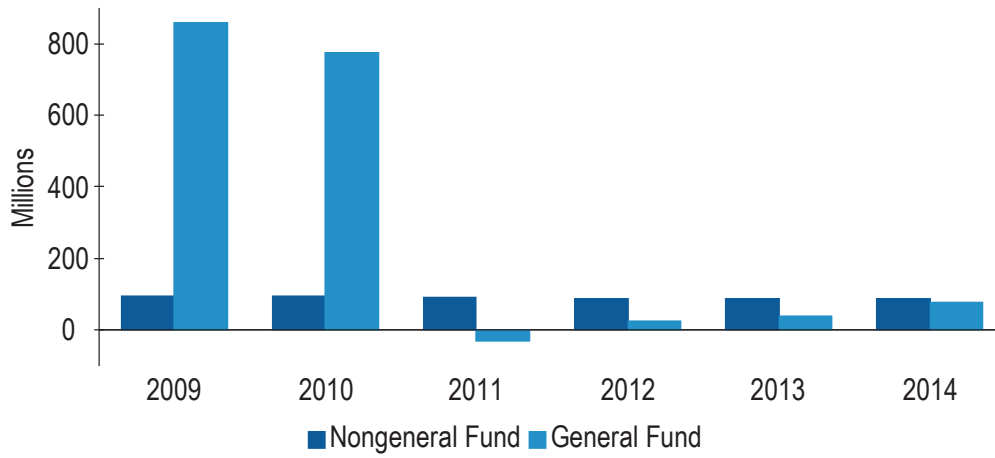
Central Appropriations serves two purposes. First, it acts as a “holding account” for funds used to supplement state agency appropriations. These funds are designated for a variety of purposes, including employee compensation, economic contingencies, economic development, employee health premiums, and 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.



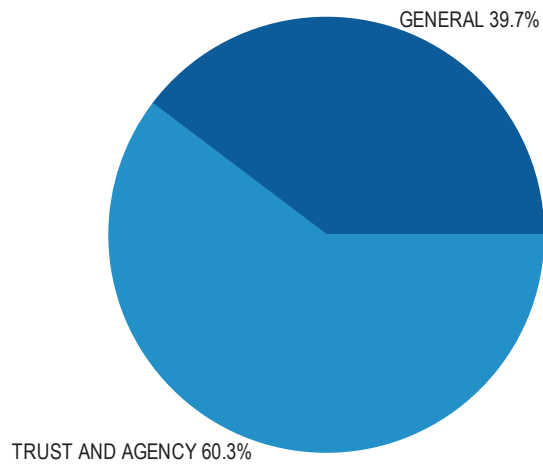
Central Appropriations Includes:

Central Appropriations	Central Capital Outlay
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Central Appropriations Operating Budget History



Financing of the Central Appropriations* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



Central Appropriations

Central Appropriations acts as a “holding account” for funds used to supplement state agency appropriations.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 856,578,586	\$ 94,829,186	\$ (12,778,307)
2010 Appropriation	\$ 776,274,718	\$ 93,736,553	\$ (43,968,552)
2011 Appropriation	\$ (28,685,743)	\$ 90,333,589	\$ (4,680,268)
2012 Appropriation	\$ 26,708,386	\$ 89,257,200	\$ 66,619,324
2013 Base Budget	\$ 26,708,386	\$ 89,257,200	\$ 59,471,557
2013 Addenda	\$ 13,490,386	\$ 20,696	\$ 16,882,795
2013 Total	\$ 40,198,772	\$ 89,277,896	\$ 76,354,352
2014 Base Budget	\$ 26,708,386	\$ 89,257,200	\$ 59,471,557
2014 Addenda	\$ 49,468,188	\$ 20,696	\$ 50,694,459
2014 Total	\$ 76,176,574	\$ 89,277,896	\$ 110,166,016

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

Recommended Operating Budget Addenda

- Distribute Central Appropriation items to agency budgets**

Reflects amounts moved from Central Appropriations to the agencies to cover the costs of items such as changes in retirement and other benefit contribution rates, as well as the distribution of other centrally funded items.

	FY 2013	FY 2014
General Fund	\$ (68,973,977)	\$ (68,973,977)

- Adjust estimated interest earnings and credit card rebates**
Adjusts estimated interest earnings and credit card rebates for institutions of higher education.

	FY 2013	FY 2014
General Fund	\$ (4,630,697)	\$ (3,977,120)
Nongeneral Fund	\$ 20,696	\$ 20,696

- Capture federal Early Retirement Reinsurance Program funds**

Captures \$16.6 million in federal Early Retirement Reinsurance Program funds. The state has received \$7.1 million to date, with \$9.5 million pending. These funds would be used to help offset the increase in health insurance premiums in FY 2013. Of the \$16.6 million total, \$9.1 million is the estimated general fund share.

	FY 2013	FY 2014
General Fund	\$ (9,066,565)	\$ 0

- Fund on-going operating costs for Performance Budgeting System**

Provides funding to cover the general fund share of the operating costs of the Commonwealth's performance budgeting application. These costs are incurred under the internal service fund established within the Department of Accounts to recover ongoing costs associated with performance budgeting and other financial enterprise applications.

	FY 2013	FY 2014
General Fund	\$ 1,411,925	\$ 1,411,925

- Fund telephone system costs**

Provides funding to agencies replacing mission critical telephone systems. Many of the agencies' phone systems are in disrepair and out of compliance with new technology and face significant costs for replacement. In some cases, replacement parts are unavailable. The Virginia Information Technologies Agency has been tasked to analyze and assess ways to minimize the ongoing costs of any of the systems funded from this account.

	FY 2013	FY 2014
General Fund	\$ 5,000,000	\$ 1,800,000

- Implement changes to employee health benefits plan**

Implement changes to the employee health benefits plan. These changes include requiring the use of outpatient settings (office or ambulatory surgical centers) for selected surgeries, eliminating co-payments for diabetes medications and supplies, and establishing a retail maintenance network for maintenance drugs (with penalties for nonuse). The changes will, in the aggregate, save almost \$4.2 million (general fund) annually.

	FY 2013	FY 2014
General Fund	\$ (4,154,344)	\$ (4,154,344)

- **Modify funding for changes in other post-employment benefit programs for state employees**

Provides additional funding for changes in costs associated with the group life insurance program, the sickness and disability program, and the retiree health insurance credit based on the June 30, 2011, Virginia Retirement System valuation for FY 2013 and FY 2014. The individual amounts include increased costs of \$3.9 million (FY 2013) and \$4.0 million (FY 2014) for the group life insurance program, savings of \$3.5 million (FY 2013) and \$3.7 million (FY 2014) for the sickness and disability program, and increases of \$227,928 (FY 2013) and \$237,893 (FY 2014) for the retiree health insurance credit.

	FY 2013	FY 2014
General Fund	\$ 553,599	\$ 577,739

- **Provide additional funding for University of Virginia health plan**

Provides funding for the University of Virginia (UVA) to cover the state share of the increases in employer premiums for state employees participating in UVA's self-insured health care plan. (UVA employees do not participate in the state health insurance plan.)

	FY 2013	FY 2014
General Fund	\$ 526,849	\$ 526,849

- **Provide for contingent state employee bonus**

Includes provisions for a contingent bonus of up to three percent for all full-time state employees on December 1, 2012. In order for the bonus to be paid, statewide discretionary unspent general fund appropriations on June 30, 2012, must meet or exceed twice the general fund cost of the bonus. Each agency will be responsible for funding the bonus out of its unspent discretionary appropriations. This gain-sharing effort provides an incentive for state employees to look for ways to make government more efficient.

- **Provide funding for increases in the cost of state employee retirement**

Provides additional funding for the increased costs associated with state employee retirement benefits based on the June 30, 2011, Virginia Retirement System valuation for FY 2013 and FY 2014. The funding amounts assume an eight percent investment rate of return, a 2.5 percent rate of inflation, and a 30-year amortization. The funding does not include any amounts for the payback of deferred contributions for FY 2011 and FY 2012. That funding will be provided in a separate amendment. The amounts also do not include the costs associated with restoring the \$224.1 million that was diverted from agency budgets to the general fund in FY 2012 as part of the savings recognized from the deferral of payments to the retirement system. Those amounts are included in agency base budgets.

	FY 2013	FY 2014
General Fund	\$ 17,419,943	\$ 18,177,300

- **Provide funding for state agencies for general fund share of increased Line of Duty costs**

Provides funding for general fund cost increases associated with state agency Line of Duty Act eligible personnel as well as costs associated with periods of state service provided by National Guard employees.

	FY 2013	FY 2014
General Fund	\$ 1,677,078	\$ 1,677,078

- **Provide funding for the Federal Action Contingency Trust Fund**

Provides \$20 million to further capitalize a Federal Action Contingency Trust (FACT) Fund to help prepare the Commonwealth for future federal spending reductions. This reserve fund will be available to address a variety of potential negative impacts from actions at the national level to deal with the federal debt and deficit and will provide added flexibility to deal with those situations for which the Revenue Stabilization Fund and other existing resources are either unavailable or inadequate.

	FY 2013	FY 2014
General Fund	\$ 0	\$ 20,000,000

- **Provide funding for the payback of deferred state employee retirement contributions**

Provides funding for the first two years of the 10-year payback of deferred state employee retirement contributions for FY 2011 and FY 2012. The repayment is amortized over a 10-year closed period at level dollar amounts assuming a seven percent annual interest rate.

	FY 2013	FY 2014
General Fund	\$ 24,741,430	\$ 25,817,137

- **Provide funding for the state employee health insurance program**

Provides funding to cover the general fund share of increased premiums for the state employee health insurance program. The majority of the increased costs to the state (about 94 percent, or \$62.6 million in FY 2013 and \$65.4 million in FY 2014) are due to the elimination of the Health Insurance Fund subsidy. The actual rate increase related to inflation and utilization is only 0.9 percent.

	FY 2013	FY 2014
General Fund	\$ 66,424,586	\$ 69,312,481

- **Reduce aid to localities savings**

Reduces the reversion clearing account for aid to localities by \$10 million in FY 2013 and \$15 million in FY 2014.

	FY 2013	FY 2014
General Fund	\$ 10,000,000	\$ 15,000,000

- **Reduce reserve for health benefit claims Incurred But Not Reported (IBNR)**

Reduces the reserve for health benefit claims Incurred But Not Reported (IBNR). The IBNR valuation is an estimate of the liability associated with claims that have been incurred but not yet paid. Technology has reduced the time to process claims. While 10 years ago the IBNR was 2-3 months, in FY 2011 it was 1.1 months (which equated to \$83.7 million). This request would reduce the IBNR by an additional week to take advantage of continuing technology advancements. The savings in each year of the biennium (\$17.5 million, of which \$9.6 million is the estimated general fund share) would be used to help offset the increase in health insurance premiums in the next biennium.

	FY 2013	FY 2014
General Fund	\$ (9,558,126)	\$ (9,558,126)

- **Reduce supplemental funding for information technology**

Reduces funding for information technology and telecommunication rates changes based on updated projections of the impacts on state agencies that use more current billing data. As a result of continuing increases in technology and telecommunication costs, agencies were required to perform an information technology assessment to identify areas of impact and to develop a plan to reduce costs in the future. These savings reflect changes in utilization, services, and products.

	FY 2013	FY 2014
General Fund	\$ (4,681,107)	\$ (4,402,633)

- **Remove \$10 million annual across-the-board reduction to higher education**

Removes the annual \$10 million across-the-board reduction to higher education institutions.

	FY 2013	FY 2014
General Fund	\$ 10,000,000	\$ 10,000,000

- **Transfer funding to agencies for increased information technology and telecommunication charges**

Transfers to agency's budget the general fund share of information technology and telecommunication charges based on changes in utilization, services, and rate changes approved by the Joint Legislative Audit and Review Commission on July 1, 2010, and September 1, 2011.

	FY 2013	FY 2014
General Fund	\$ (20,849,095)	\$ (20,847,569)

- **Transfer savings from statewide purchase and supply system**

Transfer savings from statewide purchase and supply system. Transfers general fund and nongeneral fund savings associated with a reduction in the rate charged to agencies by the Department of General Services (DGS) for making purchases through the statewide purchase and supply system.

	FY 2013	FY 2014
General Fund	\$ (186,355)	\$ 0
Resources	\$ 164,845	\$ 0

- **Transfer to the general fund from savings associated with computer outage agreement**

Captures general fund savings achieved from an agreement with Northrop Grumman, Inc. related to a computer services outage in August 2010. The savings are earned from billing credits issued in monthly installments to the agencies directly impacted by the outage.

	FY 2013	FY 2014
General Fund	\$ (107,050)	\$ 0

Recommended Savings Addenda

- **Capture savings from reduced information technology overhead costs**

Captures from agencies the general fund share of savings from strategies to reduce overhead costs in the Virginia Information Technologies Agency. These savings will result in a reduction to the surcharge to cover the agency's recurring operational costs.

	FY 2013	FY 2014
General Fund	\$ (415,616)	\$ (415,616)

- **Capture savings related to the elimination or consolidation of agencies, boards, and commissions**

Reflects savings related to the elimination or consolidation of agencies, boards, and commissions. These actions will generate almost \$1.3 million in savings in FY 2013 and more than \$2.1 million in annual general fund savings beginning in FY 2014.

	FY 2013	FY 2014
General Fund	\$ (1,259,542)	\$ (2,120,386)

- **Reduce expenditures for organizational memberships**

Reflects savings associated with the elimination of organizational memberships held by state agencies.

	FY 2013	FY 2014
General Fund	\$ (382,550)	\$ (382,550)

Central Capital Outlay

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs	
2009 Appropriation	\$ 0	\$ 0	\$ 0	0
2010 Appropriation	\$ 0	\$ 0	\$ 0	0
2011 Appropriation	\$ 0	\$ 0	\$ 0	0
2012 Appropriation	\$ 0	\$ 0	\$ 0	0
2013 Base Budget	\$ 0	\$ 0	\$ 0	0
2013 Addenda	\$ 0	\$ 0	\$ 0	0
2013 Total	\$ 0	\$ 0	\$ 0	0
2014 Base Budget	\$ 0	\$ 0	\$ 0	0
2014 Addenda	\$ 0	\$ 0	\$ 0	0
2014 Total	\$ 0	\$ 0	\$ 0	0

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	0.00	0.00
2010 Appropriation	0.00	0.00	0.00
2011 Appropriation	0.00	0.00	0.00
2012 Appropriation	0.00	0.00	0.00
2013 Base Budget	0.00	0.00	0.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	0.00	0.00
2014 Base Budget	0.00	0.00	0.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	0.00	0.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2013 Addenda	\$ 0	\$ 14,750,000	150,501,016
2014 Addenda	\$ 0	\$ 0	89,581,777

Recommended Capital Outlay Addenda

- Fund capital project planning**

Provides funding to develop detail planning for selected high priority capital projects at state agencies and institutions of higher education.

	FY 2013	FY 2014
Nongeneral Fund	\$ 14,750,000	\$ 0
Bond Proceeds	\$ 0	\$ 0

- Fund maintenance needs of Commonwealth**

Provides funding to be distributed to agencies and institutions of higher education to address critical maintenance needs in state-owned facilities. This funding can be used to address major repairs or replacements to plant, property, or equipment that is intended to extend its useful life.

	FY 2013	FY 2014
Bond Proceeds	\$ 110,951,016	\$ 89,581,776

- Provide equipment for previously funded projects**

Provides funding in central accounts to be disbursed to agencies and institutions of higher education for equipment purchases related to previously authorized capital projects.

	FY 2013	FY 2014
Bond Proceeds	\$ 39,550,000	\$ 0

INDEPENDENT AGENCIES



The six independent agencies in the Commonwealth do not report through any of the three branches of state government. They are however, state agencies and receive their spending authority through the Appropriation Act.

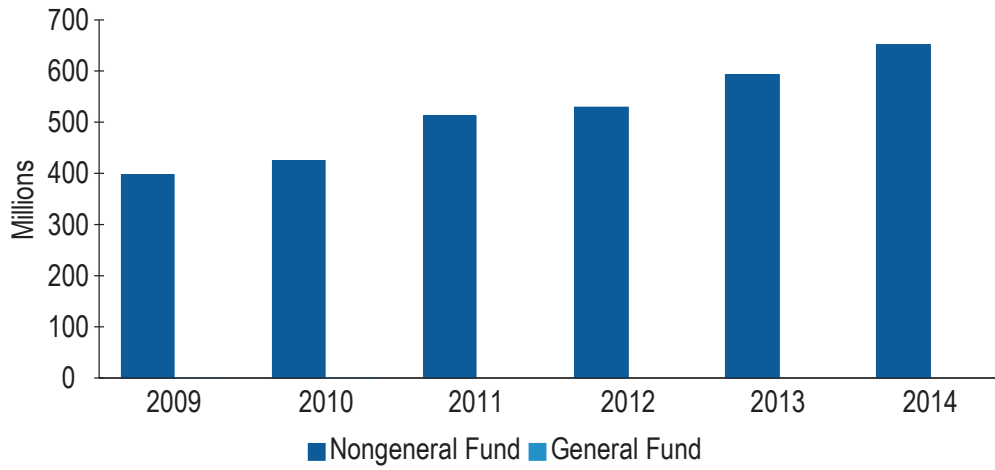
The responsibilities of independent agencies include: protecting the interest of consumers by regulating various businesses; operating the state lottery; administering the Virginia Workers' Compensation Act and the Crime Victims Compensation Program; administering the statewide public employee retirement system; offering tax-advantaged college savings programs to make college education more affordable; and, helping with disability-related problems like abuse, neglect, and discrimination.



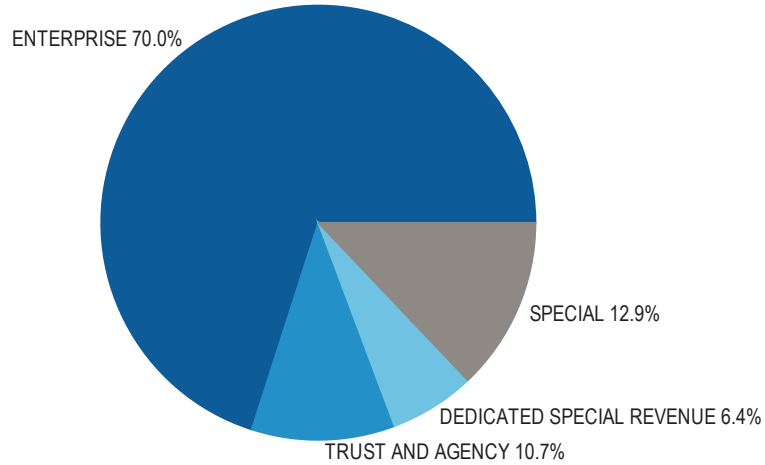
Independent Agencies Includes:

State Corporation Commission	Virginia Retirement System
State Lottery Department	Virginia Workers' Compensation Commission
Virginia College Savings Plan	Virginia Office for Protection and Advocacy

Independent Agencies Operating Budget History



Financing of the Independent Agencies* Based on 2012-2014 Proposed Operating Budget *Funds with totals less than 1% have not been included



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
2009 Appropriation	\$ 0	\$ 86,288,731	\$ 41,698,085
2010 Appropriation	\$ 0	\$ 86,288,985	\$ 43,134,859
2011 Appropriation	\$ 0	\$ 88,200,490	\$ 43,183,911
2012 Appropriation	\$ 0	\$ 88,250,490	\$ 43,183,911
2013 Base Budget	\$ 0	\$ 88,250,490	\$ 43,183,911
2013 Addenda	\$ 0	\$ 1,161,113	\$ 561,113
2013 Total	\$ 0	\$ 89,411,603	\$ 43,745,024
2014 Base Budget	\$ 0	\$ 88,250,490	\$ 43,183,911
2014 Addenda	\$ 0	\$ 1,161,113	\$ 561,113
2014 Total	\$ 0	\$ 89,411,603	\$ 43,745,024

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	653.00	653.00
2010 Appropriation	0.00	658.00	658.00
2011 Appropriation	0.00	665.00	665.00
2012 Appropriation	0.00	665.00	665.00
2013 Base Budget	0.00	665.00	665.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	665.00	665.00
2014 Base Budget	0.00	665.00	665.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	665.00	665.00

Recommended Operating Budget Addenda

• Distribute Central Appropriation amounts to agency budgets

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 561,113	\$ 561,113

• Consolidate utility related service areas

Consolidates six utility related service areas into one overarching service area.

• Increase federal trust appropriation

Increases the agency's appropriation to reflect an increase in the level of reimbursement the agency is receiving in the Utility Safety Division.

	FY 2013	FY 2014
Nongeneral Fund	\$ 600,000	\$ 600,000

• Transfer to the general fund unobligated nongeneral fund balances

Transfers \$3.2 million in unobligated nongeneral fund balances to the general fund in FY 2013.

	FY 2013	FY 2014
Resources	\$ 3,200,000	\$ 0

State Lottery Department

Through the sale of Lottery products, the Virginia Lottery generates profits to support local K-12 public education throughout the Commonwealth. The Lottery's mission is to contribute to Virginia's future, one play at a time.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 79,962,842	\$ 22,883,955
2010 Appropriation	\$ 0	\$ 79,962,842	\$ 22,883,955
2011 Appropriation	\$ 0	\$ 77,562,842	\$ 21,019,257
2012 Appropriation	\$ 0	\$ 76,887,842	\$ 21,019,257
2013 Base Budget	\$ 0	\$ 76,887,842	\$ 21,296,630
2013 Addenda	\$ 0	\$ 1,576,300	\$ 199,829
2013 Total	\$ 0	\$ 78,464,142	\$ 21,496,459
2014 Base Budget	\$ 0	\$ 76,887,842	\$ 21,296,630
2014 Addenda	\$ 0	\$ 1,638,077	\$ 199,829
2014 Total	\$ 0	\$ 78,525,919	\$ 21,496,459

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	309.00	309.00
2010 Appropriation	0.00	309.00	309.00
2011 Appropriation	0.00	309.00	309.00
2012 Appropriation	0.00	308.00	308.00
2013 Base Budget	0.00	308.00	308.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	308.00	308.00
2014 Base Budget	0.00	308.00	308.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	308.00	308.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 199,871	\$ 199,871

- **Adjust appropriation for contract rate increase**

Increases the nongeneral fund appropriation for the agency to reflect unavoidable cost adjustments. Under the terms of a new three year contract with its vendor providing scratch tickets, warehousing services, and product distribution, the rate increased by six percent. The additional appropriation is needed to permit the agency to pay its vendor for these services.

	FY 2013	FY 2014
Nongeneral Fund	\$ 571,200	\$ 599,760

- **Adjust appropriation for sales increase**

Adjusts operating appropriation to reflect direct increased contractual costs associated with the increase in lottery product sales.

	FY 2013	FY 2014
Nongeneral Fund	\$ 805,229	\$ 838,446

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
2009 Appropriation	\$ 0	\$ 137,484,273	\$ 5,291,011
2010 Appropriation	\$ 0	\$ 163,452,894	\$ 5,966,011
2011 Appropriation	\$ 0	\$ 249,258,158	\$ 8,075,978
2012 Appropriation	\$ 0	\$ 272,256,809	\$ 7,880,802
2013 Base Budget	\$ 0	\$ 272,256,809	\$ 7,880,802
2013 Addenda	\$ 0	\$ 51,682,477	\$ 68,247
2013 Total	\$ 0	\$ 323,939,286	\$ 7,949,049
2014 Base Budget	\$ 0	\$ 272,256,809	\$ 7,880,802
2014 Addenda	\$ 0	\$ 111,728,063	\$ 68,247
2014 Total	\$ 0	\$ 383,984,872	\$ 7,949,049

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	60.00	60.00
2010 Appropriation	0.00	60.00	60.00
2011 Appropriation	0.00	80.00	80.00
2012 Appropriation	0.00	80.00	80.00
2013 Base Budget	0.00	80.00	80.00
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	80.00	80.00
2014 Base Budget	0.00	80.00	80.00
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	80.00	80.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 68,997	\$ 68,997

- **Transfer nongeneral fund appropriation to the proper service areas**

Reflects a zero-sum transfer of nongeneral fund appropriation to more accurately portray the agency's activities.

- **Increase nongeneral fund appropriation for improvements and expenses related to the College Savings System**

Provides nongeneral fund appropriation for increased information technology costs related to the College Savings System. This system provides software programming and support on specialized 529 plan database systems to the agency and four other 529 plans nationwide.

	FY 2013	FY 2014
Nongeneral Fund	\$ 55,241	\$ 49,241

- **Increase nongeneral fund appropriation for payments for tuition and educational expense benefits**

Increases the sum sufficient appropriation for the Virginia Prepaid Education Program (VPEP) and the Virginia Education Savings Trust (VEST) program. These appropriation increases accommodate an increase in payouts in recent years resulting from the growth in popularity of the programs, recent tuition increases at institutions of higher education, and a positive investment performance.

	FY 2013	FY 2014
Nongeneral Fund	\$ 50,600,000	\$ 110,600,000

- **Provide nongeneral fund appropriation for increased nonpersonal operating expenses**

Adjusts the agency's nongeneral fund appropriations to account for growth in nonpersonal operating expenses, specifically related to data and security.

	FY 2013	FY 2014
Nongeneral Fund	\$ 958,239	\$ 1,009,825

Virginia Retirement System

The Virginia Retirement System's mission is to provide superior customer service in the delivery of retirement related benefits on behalf of participating Virginia public employers and their employees and to serve as stewards of the funds in our care.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 28,000	\$ 57,733,797	\$ 32,099,534
2010 Appropriation	\$ 0	\$ 61,643,297	\$ 32,199,534
2011 Appropriation	\$ 0	\$ 59,943,622	\$ 31,936,731
2012 Appropriation	\$ 0	\$ 53,845,797	\$ 31,906,532
2013 Base Budget	\$ 0	\$ 53,845,797	\$ 31,962,828
2013 Addenda	\$ 0	\$ 5,784,797	\$ 2,599,758
2013 Total	\$ 0	\$ 59,630,594	\$ 34,562,586
2014 Base Budget	\$ 0	\$ 53,845,797	\$ 31,962,828
2014 Addenda	\$ 0	\$ 4,483,547	\$ 2,599,758
2014 Total	\$ 0	\$ 58,329,344	\$ 34,562,586

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	300.00	300.00
2010 Appropriation	0.00	301.00	301.00
2011 Appropriation	0.00	301.00	301.00
2012 Appropriation	0.00	301.00	301.00
2013 Base Budget	0.00	301.00	301.00
2013 Addenda	0.00	13.00	13.00
2013 Total	0.00	314.00	314.00
2014 Base Budget	0.00	301.00	301.00
2014 Addenda	0.00	13.00	13.00
2014 Total	0.00	314.00	314.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 262,035	\$ 262,035

- **Increase nongeneral fund appropriation**

Provides additional nongeneral fund appropriation to cover increased actuarial costs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 271,000	\$ 285,000

- **Reconcile appropriation to agency general ledger**

An adjustment to reconcile the agency's appropriation to its general ledger.

- **Develop more efficient research technology and processes**

Provides initial funding to cover the costs for a consultant to assist in defining the system requirements to develop more efficient technology to aid in the analysis of new investment strategies.

	FY 2013	FY 2014
Nongeneral Fund	\$ 200,000	\$ 0

- **Establish backup disaster recovery site and update risk assessment**

Provides funding to lease space at an existing disaster recovery site in Raleigh, North Carolina. This site will be a backup to the existing data center operations site in Henrico County. Funding would cover building rental and additional communications circuits/long distance costs. The funding also would cover an update to the agency's risk assessment. This assessment, which is done every three years, includes evaluating and recommending controls to mitigate risks to sensitive systems.

	<u>FY 2013</u>	<u>FY 2014</u>
Nongeneral Fund	\$ 172,000	\$ 247,000

- **Implement remote desktop access**

Provides funding for hardware and software to allow employees to access their work computers from any remote device. The agency would use a virtual desktop solution that is accessible via a secure VPN web link from any personal computer. There can be significant productivity gains by providing employees with access to their work computers from remote devices.

	<u>FY 2013</u>	<u>FY 2014</u>
Nongeneral Fund	\$ 75,000	\$ 28,000

- **Increase member counseling specialists**

Provides funding for an additional six member counseling specialists to address the projected increase in call volumes and counseling support needs; a "call abandon rate" that exceeded the goal of five percent or less; the need for agents to serve in a retirement counseling role; and to provide new counseling support related to the modernization project. The number of retirees continues to increase every year, generating additional calls and the need for more retirement counseling. In addition, the agency's modernization project is increasing the focus on retirement counseling and support.

	<u>FY 2013</u>	<u>FY 2014</u>
Nongeneral Fund	\$ 323,700	\$ 323,700
Authorized Positions	6.00	6.00

- **Lease additional office space and upgrade furnishings**

Provides additional funding for office space and furnishings. The funding would cover replacement of 150 agency chairs that are an estimated 25 years old; leasing additional office space to be used for customer support and member counseling; security services for the additional office space; expenses to build out the new office space; additional office space for the investments staff; and replacement of nine old cubicles in poor condition.

	<u>FY 2013</u>	<u>FY 2014</u>
Nongeneral Fund	\$ 400,700	\$ 233,200

- **Provide funding and positions to internally manage the emerging markets allocation**

Provides additional funding to internally manage the emerging markets allocation in order to significantly reduce external investment management fees and develop greater insights into the various markets around the world. Emerging markets are an increasingly important allocation. The funding would cover fees for research materials as well as two additional positions for research, portfolio management, and back-office support.

	<u>FY 2013</u>	<u>FY 2014</u>
Nongeneral Fund	\$ 623,500	\$ 623,500
Authorized Positions	2.00	2.00

- **Provide funding and positions to internally manage the international small cap allocation**

Provides additional funding to internally manage the international small cap allocation in order to significantly reduce external investment management fees. The funding would cover fees for research materials as well as two additional positions for research, portfolio management, and back-office support.

	<u>FY 2013</u>	<u>FY 2014</u>
Nongeneral Fund	\$ 573,500	\$ 573,500
Authorized Positions	2.00	2.00

- **Provide funding for costs associated with required quadrennial audit**

Provides funding to reimburse the Joint Legislative Audit and Review Commission (JLARC) for the costs associated with an actuarial report concerning the Virginia Retirement System. JLARC is required under the Code of Virginia to publish, with the assistance of an actuary, the report once every four years.

	<u>FY 2013</u>	<u>FY 2014</u>
Nongeneral Fund	\$ 0	\$ 110,850

- **Provide funding for litigation and trial costs**

Provides additional funding in order to reimburse the Office of the Attorney General for litigation and trial costs related to the Virginia Fraud Against Taxpayers Act lawsuit against Bank of New York Mellon. While the agency is not a party to the lawsuit, it is responsible for litigation and trial costs related to the case.

	<u>FY 2013</u>	<u>FY 2014</u>
Nongeneral Fund	\$ 588,600	\$ 0

- **Provide funding to fill vacant investment positions**

Provides funding to fill eight vacant positions that are responsible for fund investments. Funding these positions will allow the Virginia Retirement System (VRS) to manage more funds internally and to continue to develop its research capabilities to make better and more informed investment decisions. In addition, the agency will continue to enhance its monitoring and compliance efforts to help safeguard VRS investments.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,360,798	\$ 1,360,798

- **Provide funding to implement new defined benefit plan (Plan 2)**

Provides additional funding and positions to support the new defined benefit plan created during the 2010 Session of the General Assembly (Chapter 737) for employees hired on or after July 1, 2010. The funding would be used to hire an e-Learning Developer-Designer to support course development when modernization courses are integrated into the products and services curriculum; a Communications Specialist to meet the increased expectation of interaction with the Virginia Retirement System through social media, new modernization tools, and Web pages; increased costs associated with publications for Plan 2 employees; and conversion of a current wage position to a full-time classified position to support increased responsibilities of the External Knowledge Center, employer registrations, learning events, etc.

	FY 2013	FY 2014
Nongeneral Fund	\$ 325,964	\$ 325,964
Authorized Positions	3.00	3.00

- **Replace Microsoft Outlook program**

Provides additional funding to replace the Investment Department's Microsoft Outlook program with software that enables searching public folders for e-mails, contacts, meetings, and other documents.

	FY 2013	FY 2014
Nongeneral Fund	\$ 110,000	\$ 110,000

- **Replace obsolete components to bring elevators up to current building codes**

Provides funding to replace obsolete components to bring four elevators up to current building codes.

	FY 2013	FY 2014
Nongeneral Fund	\$ 498,000	\$ 0

Virginia Workers' Compensation Commission

Strive for excellence by being an effective leader in providing public services by ethically administering 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 and being responsive to the diverse needs of their customers.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 0	\$ 32,517,706	\$ 15,000,177
2010 Appropriation	\$ 0	\$ 29,104,231	\$ 15,000,177
2011 Appropriation	\$ 0	\$ 35,242,703	\$ 17,050,488
2012 Appropriation	\$ 0	\$ 35,242,703	\$ 17,050,488
2013 Base Budget	\$ 0	\$ 35,242,703	\$ 19,267,200
2013 Addenda	\$ 0	\$ 3,578,079	\$ 2,612,761
2013 Total	\$ 0	\$ 38,820,782	\$ 21,879,961
2014 Base Budget	\$ 0	\$ 35,242,703	\$ 19,267,200
2014 Addenda	\$ 0	\$ 3,584,055	\$ 2,618,737
2014 Total	\$ 0	\$ 38,826,758	\$ 21,885,937

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	0.00	232.00	232.00
2010 Appropriation	0.00	232.00	232.00
2011 Appropriation	0.00	248.00	248.00
2012 Appropriation	0.00	248.00	248.00
2013 Base Budget	0.00	248.00	248.00
2013 Addenda	0.00	18.00	18.00
2013 Total	0.00	266.00	266.00
2014 Base Budget	0.00	248.00	248.00
2014 Addenda	0.00	18.00	18.00
2014 Total	0.00	266.00	266.00

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 166,717	\$ 166,717

- **Increase agency position level**

Increases the agency position level by 18 positions to account for additional workload demands associated with workers' compensation service delivery.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,521,662	\$ 1,527,638
Authorized Positions	18.00	18.00

- **Increase nongeneral fund appropriation**

Increases the agency's nongeneral fund appropriation to reflect cost increases from positions added and workload demands. This action also encompasses general cost increases for energy costs and increased retirement contribution costs.

	FY 2013	FY 2014
Nongeneral Fund	\$ 1,889,700	\$ 1,889,700

Virginia Office for Protection and Advocacy

Through zealous and effective advocacy and legal representation to: Protect and advance the legal, human, and civil rights of persons with disabilities; Combat and prevent abuse, neglect and discrimination; Promote independence, choice and self determination by persons with disabilities in the Commonwealth.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Costs
2009 Appropriation	\$ 247,464	\$ 2,945,625	\$ 2,663,371
2010 Appropriation	\$ 222,718	\$ 2,945,625	\$ 2,663,371
2011 Appropriation	\$ 0	\$ 2,945,625	\$ 2,550,406
2012 Appropriation	\$ 0	\$ 2,945,625	\$ 2,550,406
2013 Base Budget	\$ 0	\$ 2,945,625	\$ 2,550,406
2013 Addenda	\$ 0	\$ 16,866	\$ 16,866
2013 Total	\$ 0	\$ 2,962,491	\$ 2,567,272
2014 Base Budget	\$ 0	\$ 2,945,625	\$ 2,550,406
2014 Addenda	\$ 0	\$ 16,866	\$ 16,866
2014 Total	\$ 0	\$ 2,962,491	\$ 2,567,272

Authorized Positions Summary

	General Fund	Nongeneral Fund	Total Positions
2009 Appropriation	1.88	33.12	35.00
2010 Appropriation	1.88	33.12	35.00
2011 Appropriation	0.00	33.12	33.12
2012 Appropriation	0.00	33.12	33.12
2013 Base Budget	0.00	33.12	33.12
2013 Addenda	0.00	0.00	0.00
2013 Total	0.00	33.12	33.12
2014 Base Budget	0.00	33.12	33.12
2014 Addenda	0.00	0.00	0.00
2014 Total	0.00	33.12	33.12

Recommended Operating Budget Addenda

- **Distribute Central Appropriation amounts to agency budgets**

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

	FY 2013	FY 2014
Nongeneral Fund	\$ 16,866	\$ 16,866

OPERATING DETAILS

Legislative Department Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
General Assembly of Virginia						
Legislative appropriation	\$ 33,897,607	\$ 0	\$ 33,897,607	\$ 33,897,607	\$ 0	\$ 33,897,607
Recommended budget actions:						
• Adjust funding to reflect changes in rent charges at the seat of government	\$ 659	\$ 0	\$ 659	\$ 878	\$ 0	\$ 878
• Distribute Central Appropriation amounts to agency budgets	214,884	0	214,884	214,884	0	214,884
• Fund changes in state employee workers' compensation premiums	1,473	0	1,473	1,848	0	1,848
Total recommended budget actions	\$ 217,016	\$ 0	\$ 217,016	\$ 217,610	\$ 0	\$ 217,610
Total recommended funding	\$ 34,114,623	\$ 0	\$ 34,114,623	\$ 34,115,217	\$ 0	\$ 34,115,217
Position level:						
Legislative appropriation positions	221.00	0.00	221.00	221.00	0.00	221.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	221.00	0.00	221.00	221.00	0.00	221.00
Auditor of Public Accounts						
Legislative appropriation	\$ 10,367,464	\$ 869,754	\$ 11,237,218	\$ 10,367,464	\$ 869,754	\$ 11,237,218
Recommended budget actions:						
• Adjust funding to reflect changes in rent charges at the seat of government	\$ 11,860	\$ 0	\$ 11,860	\$ 15,813	\$ 0	\$ 15,813
• Distribute Central Appropriation amounts to agency budgets	73,974	8,299	82,273	73,974	8,299	82,273
• Fund changes in state employee workers' compensation premiums	194	0	194	269	0	269
Total recommended budget actions	\$ 86,028	\$ 8,299	\$ 94,327	\$ 90,056	\$ 8,299	\$ 98,355
Total recommended funding	\$ 10,453,492	\$ 878,053	\$ 11,331,545	\$ 10,457,520	\$ 878,053	\$ 11,335,573
Position level:						
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
Commission on the Virginia Alcohol Safety Action Program						
Legislative appropriation	\$ 0	\$ 1,565,003	\$ 1,565,003	\$ 0	\$ 1,565,003	\$ 1,565,003
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 0	\$ 7,817	\$ 7,817	\$ 0	\$ 7,817	\$ 7,817
• Remove unavailable nongeneral funds	0	(120,000)	(120,000)	0	(120,000)	(120,000)
Total recommended budget actions	\$ 0	\$ (112,183)	\$ (112,183)	\$ 0	\$ (112,183)	\$ (112,183)
Total recommended funding	\$ 0	\$ 1,452,820	\$ 1,452,820	\$ 0	\$ 1,452,820	\$ 1,452,820
Position level:						
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
Division of Capitol Police						
Legislative appropriation	\$ 7,309,321	\$ 0	\$ 7,309,321	\$ 7,309,321	\$ 0	\$ 7,309,321

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Recommended budget actions:						
• Adjust funding to reflect changes in rent charges at the seat of government	\$ 9,695	\$ 0	\$ 9,695	\$ 12,926	\$ 0	\$ 12,926
• Distribute Central Appropriation amounts to agency budgets	25,338	0	25,338	25,338	0	25,338
• Fund changes in state employee workers' compensation premiums	3,319	0	3,319	4,290	0	4,290
Total recommended budget actions	\$ 38,352	\$ 0	\$ 38,352	\$ 42,554	\$ 0	\$ 42,554
Total recommended funding	\$ 7,347,673	\$ 0	\$ 7,347,673	\$ 7,351,875	\$ 0	\$ 7,351,875
Position level:						
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
Division of Legislative Automated Systems						
Legislative appropriation	\$ 3,147,384	\$ 277,527	\$ 3,424,911	\$ 3,147,384	\$ 277,527	\$ 3,424,911
Recommended budget actions:						
• Adjust funding to reflect changes in rent charges at the seat of government	\$ 198	\$ 0	\$ 198	\$ 264	\$ 0	\$ 264
• Distribute Central Appropriation amounts to agency budgets	13,157	928	14,085	13,157	928	14,085
• Fund changes in state employee workers' compensation premiums	114	0	114	141	0	141
Total recommended budget actions	\$ 13,469	\$ 928	\$ 14,397	\$ 13,562	\$ 928	\$ 14,490
Total recommended funding	\$ 3,160,853	\$ 278,455	\$ 3,439,308	\$ 3,160,946	\$ 278,455	\$ 3,439,401
Position level:						
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
Division of Legislative Services						
Legislative appropriation	\$ 5,755,667	\$ 20,000	\$ 5,775,667	\$ 5,755,667	\$ 20,000	\$ 5,775,667
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 47,828	\$ 0	\$ 47,828	\$ 47,828	\$ 0	\$ 47,828
• Fund changes in state employee workers' compensation premiums	351	0	351	444	0	444
Total recommended budget actions	\$ 48,179	\$ 0	\$ 48,179	\$ 48,272	\$ 0	\$ 48,272
Total recommended funding	\$ 5,803,846	\$ 20,000	\$ 5,823,846	\$ 5,803,939	\$ 20,000	\$ 5,823,939
Position level:						
Legislative appropriation positions	56.00	0.00	56.00	56.00	0.00	56.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	56.00	0.00	56.00	56.00	0.00	56.00
Capitol Square Preservation Council						
Legislative appropriation	\$ 114,849	\$ 0	\$ 114,849	\$ 114,849	\$ 0	\$ 114,849
Recommended budget actions:						
• Adjust funding to reflect changes in rent charges at the seat of government	\$ 1,584	\$ 0	\$ 1,584	\$ 2,112	\$ 0	\$ 2,112
• Distribute Central Appropriation amounts to agency budgets	648	0	648	648	0	648
• Fund changes in state employee workers' compensation premiums	5	0	5	7	0	7
Total recommended budget actions	\$ 2,237	\$ 0	\$ 2,237	\$ 2,767	\$ 0	\$ 2,767

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended funding	\$ 117,086	\$ 0	\$ 117,086	\$ 117,616	\$ 0	\$ 117,616
Position level:						
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
Chesapeake Bay Commission						
Legislative appropriation	\$ 231,686	\$ 0	\$ 231,686	\$ 231,686	\$ 0	\$ 231,686
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 582	\$ 0	\$ 582	\$ 582	\$ 0	\$ 582
Total recommended budget actions	\$ 582	\$ 0	\$ 582	\$ 582	\$ 0	\$ 582
Total recommended funding	\$ 232,268	\$ 0	\$ 232,268	\$ 232,268	\$ 0	\$ 232,268
Position level:						
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
Virginia Disability Commission						
Legislative appropriation	\$ 25,554	\$ 0	\$ 25,554	\$ 25,554	\$ 0	\$ 25,554
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 25,554	\$ 0	\$ 25,554	\$ 25,554	\$ 0	\$ 25,554
Position level:						
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
Dr. Martin Luther King, Jr. Memorial Commission						
Legislative appropriation	\$ 50,349	\$ 0	\$ 50,349	\$ 50,349	\$ 0	\$ 50,349
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 50,349	\$ 0	\$ 50,349	\$ 50,349	\$ 0	\$ 50,349
Position level:						
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
Joint Commission on Health Care						
Legislative appropriation	\$ 676,718	\$ 0	\$ 676,718	\$ 676,718	\$ 0	\$ 676,718
Recommended budget actions:						
• Adjust funding to reflect changes in rent charges at the seat of government	\$ 2,903	\$ 0	\$ 2,903	\$ 3,870	\$ 0	\$ 3,870
• Distribute Central Appropriation amounts to agency budgets	4,139	0	4,139	4,139	0	4,139
• Fund changes in state employee workers' compensation premiums	57	0	57	68	0	68
Total recommended budget actions	\$ 7,099	\$ 0	\$ 7,099	\$ 8,077	\$ 0	\$ 8,077
Total recommended funding	\$ 683,817	\$ 0	\$ 683,817	\$ 684,795	\$ 0	\$ 684,795
Position level:						
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
Joint Commission on Technology and Science						

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Legislative appropriation	\$ 205,275	\$ 0	\$ 205,275	\$ 205,275	\$ 0	\$ 205,275
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 1,091	\$ 0	\$ 1,091	\$ 1,091	\$ 0	\$ 1,091
• Fund changes in state employee workers' compensation premiums	(22)	0	(22)	(20)	0	(20)
Total recommended budget actions	\$ 1,069	\$ 0	\$ 1,069	\$ 1,071	\$ 0	\$ 1,071
Total recommended funding	\$ 206,344	\$ 0	\$ 206,344	\$ 206,346	\$ 0	\$ 206,346
Position level:						
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
Commissioners for the Promotion of Uniformity of Legislation in the United States						
Legislative appropriation	\$ 62,500	\$ 0	\$ 62,500	\$ 62,500	\$ 0	\$ 62,500
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 62,500	\$ 0	\$ 62,500	\$ 62,500	\$ 0	\$ 62,500
Position level:						
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
State Water Commission						
Legislative appropriation	\$ 10,160	\$ 0	\$ 10,160	\$ 10,160	\$ 0	\$ 10,160
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 10,160	\$ 0	\$ 10,160	\$ 10,160	\$ 0	\$ 10,160
Position level:						
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
Virginia Coal and Energy Commission						
Legislative appropriation	\$ 21,616	\$ 0	\$ 21,616	\$ 21,616	\$ 0	\$ 21,616
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 21,616	\$ 0	\$ 21,616	\$ 21,616	\$ 0	\$ 21,616
Position level:						
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
Virginia Code Commission						
Legislative appropriation	\$ 69,309	\$ 24,000	\$ 93,309	\$ 69,309	\$ 24,000	\$ 93,309
Recommended budget actions:						
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
Position level:						
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
Virginia Commission on Youth						
Legislative appropriation	\$ 315,129	\$ 0	\$ 315,129	\$ 315,129	\$ 0	\$ 315,129
Recommended budget actions:						

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Distribute Central Appropriation amounts to agency budgets	\$ 1,663	\$ 0	\$ 1,663	\$ 1,663	\$ 0	\$ 1,663
• Fund changes in state employee workers' compensation premiums	5	0	5	10	0	10
Total recommended budget actions	\$ 1,668	\$ 0	\$ 1,668	\$ 1,673	\$ 0	\$ 1,673
Total recommended funding	\$ 316,797	\$ 0	\$ 316,797	\$ 316,802	\$ 0	\$ 316,802
Position level:						
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
Virginia State Crime Commission						
Legislative appropriation	\$ 502,228	\$ 137,434	\$ 639,662	\$ 502,228	\$ 137,434	\$ 639,662
Recommended budget actions:						
• Adjust funding to reflect changes in rent charges at the seat of government	\$ 1,593	\$ 0	\$ 1,593	\$ 2,124	\$ 0	\$ 2,124
• Distribute Central Appropriation amounts to agency budgets	2,485	0	2,485	2,485	0	2,485
Total recommended budget actions	\$ 4,078	\$ 0	\$ 4,078	\$ 4,609	\$ 0	\$ 4,609
Total recommended funding	\$ 506,306	\$ 137,434	\$ 643,740	\$ 506,837	\$ 137,434	\$ 644,271
Position level:						
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
Total recommended positions	5.00	4.00	9.00	5.00	4.00	9.00
Virginia Freedom of Information Advisory Council						
Legislative appropriation	\$ 180,459	\$ 0	\$ 180,459	\$ 180,459	\$ 0	\$ 180,459
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 1,145	\$ 0	\$ 1,145	\$ 1,145	\$ 0	\$ 1,145
• Fund changes in state employee workers' compensation premiums	15	0	15	18	0	18
Total recommended budget actions	\$ 1,160	\$ 0	\$ 1,160	\$ 1,163	\$ 0	\$ 1,163
Total recommended funding	\$ 181,619	\$ 0	\$ 181,619	\$ 181,622	\$ 0	\$ 181,622
Position level:						
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
Virginia Housing Commission						
Legislative appropriation	\$ 20,975	\$ 0	\$ 20,975	\$ 20,975	\$ 0	\$ 20,975
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 20,975	\$ 0	\$ 20,975	\$ 20,975	\$ 0	\$ 20,975
Position level:						
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
Brown v. Board of Education Scholarship Committee						
Legislative appropriation	\$ 25,296	\$ 0	\$ 25,296	\$ 25,296	\$ 0	\$ 25,296
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 25,296	\$ 0	\$ 25,296	\$ 25,296	\$ 0	\$ 25,296
Position level:						

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
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
Virginia Sesquicentennial of the American Civil War Commission						
Legislative appropriation	\$ 2,000,000	\$ 600,000	\$ 2,600,000	\$ 2,000,000	\$ 600,000	\$ 2,600,000
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 494	\$ 0	\$ 494	\$ 494	\$ 0	\$ 494
• Fund changes in state employee workers' compensation premiums	18	0	18	19	0	19
Total recommended budget actions	\$ 512	\$ 0	\$ 512	\$ 513	\$ 0	\$ 513
Total recommended funding	\$ 2,000,512	\$ 600,000	\$ 2,600,512	\$ 2,000,513	\$ 600,000	\$ 2,600,513
Position level:						
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
Commission on Unemployment Compensation						
Legislative appropriation	\$ 6,000	\$ 0	\$ 6,000	\$ 6,000	\$ 0	\$ 6,000
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 6,000	\$ 0	\$ 6,000	\$ 6,000	\$ 0	\$ 6,000
Position level:						
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
Small Business Commission						
Legislative appropriation	\$ 15,000	\$ 0	\$ 15,000	\$ 15,000	\$ 0	\$ 15,000
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 15,000	\$ 0	\$ 15,000	\$ 15,000	\$ 0	\$ 15,000
Position level:						
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
Commission on Electric Utility Regulation						
Legislative appropriation	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000
Position level:						
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
Manufacturing Development Commission						
Legislative appropriation	\$ 12,000	\$ 0	\$ 12,000	\$ 12,000	\$ 0	\$ 12,000
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 12,000	\$ 0	\$ 12,000	\$ 12,000	\$ 0	\$ 12,000
Position level:						
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 2013			Fiscal Year 2014		
	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
Joint Commission on Administrative Rules						
Legislative appropriation	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000
Position level:						
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
Commission on Prevention of Human Trafficking						
Legislative appropriation	\$ 9,360	\$ 0	\$ 9,360	\$ 9,360	\$ 0	\$ 9,360
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 9,360	\$ 0	\$ 9,360	\$ 9,360	\$ 0	\$ 9,360
Position level:						
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
Virginia Bicentennial of the American War of 1812 Commission						
Legislative appropriation	\$ 8,640	\$ 0	\$ 8,640	\$ 8,640	\$ 0	\$ 8,640
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 8,640	\$ 0	\$ 8,640	\$ 8,640	\$ 0	\$ 8,640
Position level:						
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
Joint Legislative Audit and Review Commission						
Legislative appropriation	\$ 3,264,040	\$ 114,916	\$ 3,378,956	\$ 3,264,040	\$ 114,916	\$ 3,378,956
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 25,754	\$ 757	\$ 26,511	\$ 25,754	\$ 757	\$ 26,511
• Fund changes in state employee workers' compensation premiums	181	0	181	231	0	231
• Revise study language	0	0	0	0	0	0
Total recommended budget actions	\$ 25,935	\$ 757	\$ 26,692	\$ 25,985	\$ 757	\$ 26,742
Total recommended funding	\$ 3,289,975	\$ 115,673	\$ 3,405,648	\$ 3,290,025	\$ 115,673	\$ 3,405,698
Position level:						
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
Virginia Commission on Intergovernmental Cooperation						
Legislative appropriation	\$ 590,882	\$ 0	\$ 590,882	\$ 590,882	\$ 0	\$ 590,882
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ (146,035)	\$ 0	\$ (146,035)	\$ (146,035)	\$ 0	\$ (146,035)
Total recommended budget actions	\$ (146,035)	\$ 0	\$ (146,035)	\$ (146,035)	\$ 0	\$ (146,035)
Total recommended funding	\$ 444,847	\$ 0	\$ 444,847	\$ 444,847	\$ 0	\$ 444,847
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00

Legislative Department Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	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	0.00	0.00	0.00	0.00	0.00
Legislative Department Reversion Clearing Account						
Legislative appropriation	\$ 165,715	\$ 0	\$ 165,715	\$ 165,715	\$ 0	\$ 165,715
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 165,715	\$ 0	\$ 165,715	\$ 165,715	\$ 0	\$ 165,715
Position level:						
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
Legislative Department Total						
Grand total recommended funds	\$ 69,388,832	\$ 3,506,435	\$ 72,895,267	\$ 69,399,942	\$ 3,506,435	\$ 72,906,377
Grand total recommended positions	579.50	29.50	609.00	579.50	29.50	609.00

Judicial Department Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Supreme Court						
Legislative appropriation	\$ 30,946,211	\$ 10,720,606	\$ 41,666,817	\$ 30,946,211	\$ 10,720,606	\$ 41,666,817
Recommended budget actions:						
• Adjust funding to reflect changes in rent charges at the seat of government	\$ 110,793	\$ 0	\$ 110,793	\$ 147,724	\$ 0	\$ 147,724
• Distribute Central Appropriation amounts to agency budgets	294,150	7,912	302,062	294,150	7,912	302,062
• Fund changes in state employee workers' compensation premiums	(10,951)	0	(10,951)	(8,217)	0	(8,217)
• Restore funding for judgeships	1,000,000	0	1,000,000	1,000,000	0	1,000,000
• Transfer appropriation to correct fund	0	0	0	0	0	0
• Transfer appropriation to the Pro Hac Vice fund to support position	0	0	0	0	0	0
Total recommended budget actions	\$ 1,393,992	\$ 7,912	\$ 1,401,904	\$ 1,433,657	\$ 7,912	\$ 1,441,569
Total recommended funding	\$ 32,340,203	\$ 10,728,518	\$ 43,068,721	\$ 32,379,868	\$ 10,728,518	\$ 43,108,386
Position level:						
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
Court of Appeals of Virginia						
Legislative appropriation	\$ 8,244,148	\$ 0	\$ 8,244,148	\$ 8,244,148	\$ 0	\$ 8,244,148
Recommended budget actions:						
• Adjust funding to reflect changes in rent charges at the seat of government	\$ 12,590	\$ 0	\$ 12,590	\$ 16,786	\$ 0	\$ 16,786
• Distribute Central Appropriation amounts to agency budgets	218,258	0	218,258	218,258	0	218,258
Total recommended budget actions	\$ 230,848	\$ 0	\$ 230,848	\$ 235,044	\$ 0	\$ 235,044
Total recommended funding	\$ 8,474,996	\$ 0	\$ 8,474,996	\$ 8,479,192	\$ 0	\$ 8,479,192
Position level:						
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
Circuit Courts						
Legislative appropriation	\$ 101,265,698	\$ 5,000	\$ 101,270,698	\$ 101,265,698	\$ 5,000	\$ 101,270,698
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 2,050,223	\$ 0	\$ 2,050,223	\$ 2,050,223	\$ 0	\$ 2,050,223
• Increase appropriation for Criminal Fund	912,316	0	912,316	912,316	0	912,316
Total recommended budget actions	\$ 2,962,539	\$ 0	\$ 2,962,539	\$ 2,962,539	\$ 0	\$ 2,962,539
Total recommended funding	\$ 104,228,237	\$ 5,000	\$ 104,233,237	\$ 104,228,237	\$ 5,000	\$ 104,233,237
Position level:						
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
General District Courts						
Legislative appropriation	\$ 93,766,638	\$ 0	\$ 93,766,638	\$ 93,766,638	\$ 0	\$ 93,766,638
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 1,697,539	\$ 0	\$ 1,697,539	\$ 1,697,539	\$ 0	\$ 1,697,539

Judicial Department Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase appropriation for Criminal Fund	344,632	0	344,632	344,632	0	344,632
• Increase appropriation for involuntary mental commitments	126,457	0	126,457	126,457	0	126,457
• Provide positions for district courts	486,825	0	486,825	1,098,402	0	1,098,402
Total recommended budget actions	\$ 2,655,453	\$ 0	\$ 2,655,453	\$ 3,267,030	\$ 0	\$ 3,267,030
Total recommended funding	\$ 96,422,091	\$ 0	\$ 96,422,091	\$ 97,033,668	\$ 0	\$ 97,033,668
Position level:						
Legislative appropriation positions	1,018.10	0.00	1,018.10	1,018.10	0.00	1,018.10
Recommended budget actions	11.00	0.00	11.00	23.00	0.00	23.00
Total recommended positions	1,029.10	0.00	1,029.10	1,041.10	0.00	1,041.10
Juvenile and Domestic Relations District Courts						
Legislative appropriation	\$ 78,488,861	\$ 0	\$ 78,488,861	\$ 78,488,861	\$ 0	\$ 78,488,861
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 1,487,792	\$ 0	\$ 1,487,792	\$ 1,487,792	\$ 0	\$ 1,487,792
• Increase appropriation for Criminal Fund	597,439	0	597,439	597,439	0	597,439
• Increase appropriation for involuntary mental commitments	8,213	0	8,213	8,213	0	8,213
• Provide positions for court system	486,825	0	486,825	1,098,402	0	1,098,402
Total recommended budget actions	\$ 2,580,269	\$ 0	\$ 2,580,269	\$ 3,191,846	\$ 0	\$ 3,191,846
Total recommended funding	\$ 81,069,130	\$ 0	\$ 81,069,130	\$ 81,680,707	\$ 0	\$ 81,680,707
Position level:						
Legislative appropriation positions	594.10	0.00	594.10	594.10	0.00	594.10
Recommended budget actions	11.00	0.00	11.00	23.00	0.00	23.00
Total recommended positions	605.10	0.00	605.10	617.10	0.00	617.10
Combined District Courts						
Legislative appropriation	\$ 21,878,843	\$ 0	\$ 21,878,843	\$ 21,878,843	\$ 0	\$ 21,878,843
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 466,723	\$ 0	\$ 466,723	\$ 466,723	\$ 0	\$ 466,723
• Increase appropriation for Criminal Fund	145,612	0	145,612	145,612	0	145,612
• Increase appropriation for Involuntary Mental Commitments	15,329	0	15,329	15,329	0	15,329
Total recommended budget actions	\$ 627,664	\$ 0	\$ 627,664	\$ 627,664	\$ 0	\$ 627,664
Total recommended funding	\$ 22,506,507	\$ 0	\$ 22,506,507	\$ 22,506,507	\$ 0	\$ 22,506,507
Position level:						
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
Magistrate System						
Legislative appropriation	\$ 28,209,548	\$ 0	\$ 28,209,548	\$ 28,209,548	\$ 0	\$ 28,209,548
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 223,182	\$ 0	\$ 223,182	\$ 223,182	\$ 0	\$ 223,182
• Fund changes in state employee workers' compensation premiums	12,242	0	12,242	12,942	0	12,942
Total recommended budget actions	\$ 235,424	\$ 0	\$ 235,424	\$ 236,124	\$ 0	\$ 236,124
Total recommended funding	\$ 28,444,972	\$ 0	\$ 28,444,972	\$ 28,445,672	\$ 0	\$ 28,445,672
Position level:						
Legislative appropriation positions	446.20	0.00	446.20	446.20	0.00	446.20

Judicial Department Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	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	446.20	0.00	446.20	446.20	0.00	446.20
Board of Bar Examiners						
Legislative appropriation	\$ 0	\$ 1,466,862	\$ 1,466,862	\$ 0	\$ 1,466,862	\$ 1,466,862
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 0	\$ 7,661	\$ 7,661	\$ 0	\$ 7,661	\$ 7,661
Total recommended budget actions	\$ 0	\$ 7,661	\$ 7,661	\$ 0	\$ 7,661	\$ 7,661
Total recommended funding	\$ 0	\$ 1,474,523	\$ 1,474,523	\$ 0	\$ 1,474,523	\$ 1,474,523
Position level:						
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
Judicial Inquiry and Review Commission						
Legislative appropriation	\$ 562,917	\$ 0	\$ 562,917	\$ 562,917	\$ 0	\$ 562,917
Recommended budget actions:						
• Adjust funding to reflect changes in rent charges at the seat of government	\$ 2,890	\$ 0	\$ 2,890	\$ 3,853	\$ 0	\$ 3,853
• Distribute Central Appropriation amounts to agency budgets	3,746	0	3,746	3,746	0	3,746
• Fund changes in state employee workers' compensation premiums	21	0	21	28	0	28
Total recommended budget actions	\$ 6,657	\$ 0	\$ 6,657	\$ 7,627	\$ 0	\$ 7,627
Total recommended funding	\$ 569,574	\$ 0	\$ 569,574	\$ 570,544	\$ 0	\$ 570,544
Position level:						
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
Indigent Defense Commission						
Legislative appropriation	\$ 42,607,377	\$ 12,000	\$ 42,619,377	\$ 42,607,377	\$ 12,000	\$ 42,619,377
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 372,694	\$ 0	\$ 372,694	\$ 372,694	\$ 0	\$ 372,694
• Fund changes in state employee workers' compensation premiums	(19,074)	0	(19,074)	(18,240)	0	(18,240)
Total recommended budget actions	\$ 353,620	\$ 0	\$ 353,620	\$ 354,454	\$ 0	\$ 354,454
Total recommended funding	\$ 42,960,997	\$ 12,000	\$ 42,972,997	\$ 42,961,831	\$ 12,000	\$ 42,973,831
Position level:						
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
Total recommended positions	540.00	0.00	540.00	540.00	0.00	540.00
Virginia Criminal Sentencing Commission						
Legislative appropriation	\$ 969,254	\$ 70,000	\$ 1,039,254	\$ 969,254	\$ 70,000	\$ 1,039,254
Recommended budget actions:						
• Adjust funding to reflect changes in rent charges at the seat of government	\$ 2,890	\$ 0	\$ 2,890	\$ 3,853	\$ 0	\$ 3,853
• Distribute Central Appropriation amounts to agency budgets	7,277	0	7,277	7,277	0	7,277
• Fund changes in state employee workers' compensation premiums	58	0	58	73	0	73
Total recommended budget actions	\$ 10,225	\$ 0	\$ 10,225	\$ 11,203	\$ 0	\$ 11,203

Judicial Department Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended funding	\$ 979,479	\$ 70,000	\$ 1,049,479	\$ 980,457	\$ 70,000	\$ 1,050,457
Position level:						
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
Virginia State Bar						
Legislative appropriation	\$ 2,420,000	\$ 20,237,630	\$ 22,657,630	\$ 2,420,000	\$ 20,237,630	\$ 22,657,630
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 0	\$ 77,522	\$ 77,522	\$ 0	\$ 77,522	\$ 77,522
Total recommended budget actions	\$ 0	\$ 77,522	\$ 77,522	\$ 0	\$ 77,522	\$ 77,522
Total recommended funding	\$ 2,420,000	\$ 20,315,152	\$ 22,735,152	\$ 2,420,000	\$ 20,315,152	\$ 22,735,152
Position level:						
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
Judicial Department Reversion Clearing Account						
Legislative appropriation	\$ (3,022,600)	\$ 0	\$ (3,022,600)	\$ (3,022,600)	\$ 0	\$ (3,022,600)
Recommended budget actions:						
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)
Position level:						
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
Judicial Department Total						
Grand total recommended funds	\$ 417,393,586	\$ 32,605,193	\$ 449,998,779	\$ 418,664,083	\$ 32,605,193	\$ 451,269,276
Grand total recommended positions	3,209.71	103.00	3,312.71	3,233.71	103.00	3,336.71

Executive Offices Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Office of the Governor						
Legislative appropriation	\$ 4,325,833	\$ 140,533	\$ 4,466,366	\$ 4,325,833	\$ 140,533	\$ 4,466,366
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 970	\$ 0	\$ 970	\$ 970	\$ 0	\$ 970
• Adjust funding to reflect changes in rent charges at the seat of government	15,121	0	15,121	20,161	0	20,161
• Corrects designation of the transportation fund detail	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	29,005	2,672	31,677	29,005	2,672	31,677
• Fund changes in state employee workers' compensation premiums	(132)	0	(132)	(72)	0	(72)
Total recommended budget actions	\$ 44,964	\$ 2,672	\$ 47,636	\$ 50,064	\$ 2,672	\$ 52,736
Total recommended funding	\$ 4,370,797	\$ 143,205	\$ 4,514,002	\$ 4,375,897	\$ 143,205	\$ 4,519,102
Position level:						
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
Lieutenant Governor						
Legislative appropriation	\$ 323,803	\$ 0	\$ 323,803	\$ 323,803	\$ 0	\$ 323,803
Recommended budget actions:						
• Adjust funding to reflect changes in rent charges at the seat of government	\$ 2,997	\$ 0	\$ 2,997	\$ 3,996	\$ 0	\$ 3,996
• Distribute Central Appropriation amounts to agency budgets	2,730	0	2,730	2,730	0	2,730
• Fund changes in state employee workers' compensation premiums	(5)	0	(5)	(1)	0	(1)
Total recommended budget actions	\$ 5,722	\$ 0	\$ 5,722	\$ 6,725	\$ 0	\$ 6,725
Total recommended funding	\$ 329,525	\$ 0	\$ 329,525	\$ 330,528	\$ 0	\$ 330,528
Position level:						
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
Attorney General and Department of Law						
Legislative appropriation	\$ 19,266,930	\$ 16,198,614	\$ 35,465,544	\$ 19,266,930	\$ 16,198,614	\$ 35,465,544
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ (4,032)	\$ 0	\$ (4,032)	\$ (4,032)	\$ 0	\$ (4,032)
• Adjust funding to reflect changes in rent charges at the seat of government	59,424	0	59,424	79,232	0	79,232
• Correct position fund split	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	155,881	101,345	257,226	155,881	101,345	257,226
• Fund changes in state employee workers' compensation premiums	250	0	250	490	0	490
• Increase appropriation of state indirect cost allocation funds	0	610,884	610,884	0	610,884	610,884
• Increase federal asset forfeiture funds	0	48,250	48,250	0	48,250	48,250

Executive Offices Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase Medicaid fraud investigation efforts	0	3,904,266	3,904,266	0	3,904,266	3,904,266
• Increase nongeneral fund appropriation	0	460,746	460,746	0	460,746	460,746
• OAG Language Change	0	0	0	0	0	0
• Reduce excess federal fund in Legal Services program	0	(1,900,000)	(1,900,000)	0	(1,900,000)	(1,900,000)
• Remove language prohibiting charges for legal services to soil and water conservation districts	0	0	0	0	0	0
Total recommended budget actions	\$ 211,523	\$ 3,225,491	\$ 3,437,014	\$ 231,571	\$ 3,225,491	\$ 3,457,062
Total recommended funding	\$ 19,478,453	\$ 19,424,105	\$ 38,902,558	\$ 19,498,501	\$ 19,424,105	\$ 38,922,606
Position level:						
Legislative appropriation positions	240.60	77.90	318.50	240.60	77.90	318.50
Recommended budget actions	-44.60	76.10	31.50	-44.60	76.10	31.50
Total recommended positions	196.00	154.00	350.00	196.00	154.00	350.00
Division of Debt Collection						
Legislative appropriation	\$ 0	\$ 1,899,884	\$ 1,899,884	\$ 0	\$ 1,899,884	\$ 1,899,884
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 0	\$ 16,564	\$ 16,564	\$ 0	\$ 16,564	\$ 16,564
Total recommended budget actions	\$ 0	\$ 16,564	\$ 16,564	\$ 0	\$ 16,564	\$ 16,564
Total recommended funding	\$ 0	\$ 1,916,448	\$ 1,916,448	\$ 0	\$ 1,916,448	\$ 1,916,448
Position level:						
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
Secretary of the Commonwealth						
Legislative appropriation	\$ 1,915,830	\$ 0	\$ 1,915,830	\$ 1,915,830	\$ 0	\$ 1,915,830
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ (597)	\$ 0	\$ (597)	\$ (597)	\$ 0	\$ (597)
• Adjust funding to reflect changes in rent charges at the seat of government	5,504	0	5,504	7,339	0	7,339
• Distribute Central Appropriation amounts to agency budgets	10,878	0	10,878	10,878	0	10,878
• Fund changes in state employee workers' compensation premiums	90	0	90	116	0	116
Total recommended budget actions	\$ 15,875	\$ 0	\$ 15,875	\$ 17,736	\$ 0	\$ 17,736
Total recommended funding	\$ 1,931,705	\$ 0	\$ 1,931,705	\$ 1,933,566	\$ 0	\$ 1,933,566
Position level:						
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
Interstate Organization Contributions						
Legislative appropriation	\$ 190,910	\$ 0	\$ 190,910	\$ 190,910	\$ 0	\$ 190,910
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 190,910	\$ 0	\$ 190,910	\$ 190,910	\$ 0	\$ 190,910
Position level:						
Legislative appropriation positions	0.00	0.00	0.00	0.00	0.00	0.00

Executive Offices Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	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	0.00	0.00	0.00	0.00	0.00
Executive Offices Total						
Grand total recommended funds	\$ 26,301,390	\$ 21,483,758	\$ 47,785,148	\$ 26,329,402	\$ 21,483,758	\$ 47,813,160
Grand total recommended positions	256.67	179.33	436.00	256.67	179.33	436.00

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Office of Administration Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Administration						
Legislative appropriation	\$ 1,050,376	\$ 0	\$ 1,050,376	\$ 1,050,376	\$ 0	\$ 1,050,376
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ (1,477)	\$ 0	\$ (1,477)	\$ (1,477)	\$ 0	\$ (1,477)
• Adjust funding to reflect changes in rent charges at the seat of government	3,572	0	3,572	4,762	0	4,762
• Distribute Central Appropriation amounts to agency budgets	8,112	0	8,112	8,112	0	8,112
• Fund changes in state employee workers' compensation premiums	(16)	0	(16)	2	0	2
Total recommended budget actions	\$ 10,191	\$ 0	\$ 10,191	\$ 11,399	\$ 0	\$ 11,399
Total recommended funding	\$ 1,060,567	\$ 0	\$ 1,060,567	\$ 1,061,775	\$ 0	\$ 1,061,775
Position level:						
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
Department of Employment Dispute Resolution						
Legislative appropriation	\$ 762,599	\$ 299,969	\$ 1,062,568	\$ 762,599	\$ 299,969	\$ 1,062,568
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 3,190	\$ 0	\$ 3,190	\$ 3,190	\$ 0	\$ 3,190
• Adjust funding to reflect changes in rent charges at the seat of government	1,787	0	1,787	2,383	0	2,383
• Charge nongeneral fund activities for overhead costs	(10,000)	10,000	0	(10,000)	10,000	0
• Distribute Central Appropriation amounts to agency budgets	5,159	2,043	7,202	5,159	2,043	7,202
• Fund changes in state employee workers' compensation premiums	(248)	0	(248)	(236)	0	(236)
• Reduce personnel costs	(36,065)	0	(36,065)	(36,065)	0	(36,065)
Total recommended budget actions	\$ (36,177)	\$ 12,043	\$ (24,134)	\$ (35,569)	\$ 12,043	\$ (23,526)
Total recommended funding	\$ 726,422	\$ 312,012	\$ 1,038,434	\$ 727,030	\$ 312,012	\$ 1,039,042
Position level:						
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
Compensation Board						
Legislative appropriation	\$ 595,247,441	\$ 16,000,000	\$ 611,247,441	\$ 595,247,441	\$ 16,000,000	\$ 611,247,441
Recommended budget actions:						
• Adjust funding to reflect changes in rent charges at the seat of government	\$ 1,093	\$ 0	\$ 1,093	\$ 1,457	\$ 0	\$ 1,457
• Annualize costs for operating new or expanded jails	1,795,921	0	1,795,921	1,926,915	0	1,926,915
• Capture savings from system conversion	0	0	0	(141,510)	0	(141,510)
• Distribute Central Appropriation amounts to agency budgets	12,356	712	13,068	12,356	712	13,068
• Fund changes in state employee workers' compensation premiums	(76)	0	(76)	(53)	0	(53)

Office of Administration Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Provide funding and positions for Meherrin Regional Jail construction project	3,796,361	0	3,796,361	4,310,171	0	4,310,171
• Realign appropriation with service area dichotomy	0	0	0	0	0	0
• Restore sheriffs' funding associated with rejected public safety fee	7,373,722	0	7,373,722	7,373,722	0	7,373,722
• Revert balances	(141,510)	0	(141,510)	0	0	0
• Revise language related to contract services appropriation	0	0	0	0	0	0
• Revise language related to reimbursible retirement rates	0	0	0	0	0	0
Total recommended budget actions	\$ 12,837,867	\$ 712	\$ 12,838,579	\$ 13,483,058	\$ 712	\$ 13,483,770
Total recommended funding	\$ 608,085,308	\$ 16,000,712	\$ 624,086,020	\$ 608,730,499	\$ 16,000,712	\$ 624,731,211
Position level:						
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
Department of General Services						
Legislative appropriation	\$ 18,592,649	\$ 40,669,987	\$ 59,262,636	\$ 18,592,649	\$ 40,669,987	\$ 59,262,636
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 544,051	\$ 0	\$ 544,051	\$ 544,051	\$ 0	\$ 544,051
• Adjust funding to reflect changes in rent charges at the seat of government	31,971	0	31,971	42,627	0	42,627
• Amend Appropriation Act language for Procurement Services	0	0	0	0	0	0
• Consolidate laboratory functions	(180,000)	0	(180,000)	(180,000)	0	(180,000)
• Continue current laboratory services	1,602,206	(1,602,206)	0	1,602,206	(1,602,206)	0
• Correct distribution of agency positions	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	135,103	298,462	433,565	135,103	298,462	433,565
• Eliminate administrative position in State Mail Services	(37,000)	0	(37,000)	(37,000)	0	(37,000)
• Eliminate principal scientist position	(98,000)	0	(98,000)	(98,000)	0	(98,000)
• Fund changes in state employee workers' compensation premiums	15,872	0	15,872	17,604	0	17,604
• Reduce administrative costs	(25,000)	0	(25,000)	(25,000)	0	(25,000)
• Reduce Central Purchasing Unit administrative costs	(4,000)	0	(4,000)	(4,000)	0	(4,000)
• Reduce computer server costs	(75,000)	0	(75,000)	(75,000)	0	(75,000)
• Reduce director's office expenses	(2,110)	0	(2,110)	(2,110)	0	(2,110)
• Reduce human resources personnel costs	(20,000)	0	(20,000)	(20,000)	0	(20,000)
• Reduce operating costs in director's office	(55,665)	0	(55,665)	(55,665)	0	(55,665)
• Remove one-time general fund appropriation	(200,000)	0	(200,000)	(200,000)	0	(200,000)
• Shift consolidated laboratory expenses to nongeneral funds	(20,000)	20,000	0	(20,000)	20,000	0
• Shift Division of Engineering and Buildings expenses	(400,000)	0	(400,000)	(400,000)	0	(400,000)

Office of Administration Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Shift Division of Procurement Services expenses	(130,000)	130,000	0	(130,000)	130,000	0
• Shift Division of Real Estate Services funding	(65,000)	65,000	0	(65,000)	65,000	0
Total recommended budget actions	\$ 1,017,428	\$ (1,088,744)	\$ (71,316)	\$ 1,029,816	\$ (1,088,744)	\$ (58,928)
Total recommended funding	\$ 19,610,077	\$ 39,581,243	\$ 59,191,320	\$ 19,622,465	\$ 39,581,243	\$ 59,203,708
Position level:						
Legislative appropriation positions	242.00	414.50	656.50	242.00	414.50	656.50
Recommended budget actions	9.00	-13.00	-4.00	9.00	-13.00	-4.00
Total recommended positions	251.00	401.50	652.50	251.00	401.50	652.50
Department of Human Resource Management						
Legislative appropriation	\$ 3,533,015	\$ 7,371,723	\$ 10,904,738	\$ 3,533,015	\$ 7,371,723	\$ 10,904,738
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 142,839	\$ 0	\$ 142,839	\$ 142,839	\$ 0	\$ 142,839
• Adjust funding to reflect changes in rent charges at the seat of government	16,479	0	16,479	21,972	0	21,972
• Distribute Central Appropriation amounts to agency budgets	30,580	46,601	77,181	30,580	46,601	77,181
• Eliminate position	(115,471)	0	(115,471)	(115,471)	0	(115,471)
• Fund changes in state employee workers' compensation premiums	490	0	490	581	0	581
• Increase Shared Service Center customer base	(98,345)	0	(98,345)	(98,345)	0	(98,345)
Total recommended budget actions	\$ (23,428)	\$ 46,601	\$ 23,173	\$ (17,844)	\$ 46,601	\$ 28,757
Total recommended funding	\$ 3,509,587	\$ 7,418,324	\$ 10,927,911	\$ 3,515,171	\$ 7,418,324	\$ 10,933,495
Position level:						
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
Administration of Health Insurance						
Legislative appropriation	\$ 0	\$ 225,550,000	\$ 225,550,000	\$ 0	\$ 225,550,000	\$ 225,550,000
Recommended budget actions:						
• Eliminate unneeded nongeneral fund appropriation	\$ 0	\$ (550,000)	\$ (550,000)	\$ 0	\$ (550,000)	\$ (550,000)
Total recommended budget actions	\$ 0	\$ (550,000)	\$ (550,000)	\$ 0	\$ (550,000)	\$ (550,000)
Total recommended funding	\$ 0	\$ 225,000,000	\$ 225,000,000	\$ 0	\$ 225,000,000	\$ 225,000,000
Position level:						
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
Human Rights Council						
Legislative appropriation	\$ 376,503	\$ 26,200	\$ 402,703	\$ 376,503	\$ 26,200	\$ 402,703
Recommended budget actions:						
• Adjust funding to reflect changes in rent charges at the seat of government	\$ 2,211	\$ 0	\$ 2,211	\$ 2,948	\$ 0	\$ 2,948
• Distribute Central Appropriation amounts to agency budgets	3,009	249	3,258	3,009	249	3,258
• Fund changes in state employee workers' compensation premiums	(67)	0	(67)	(61)	0	(61)
Total recommended budget actions	\$ 5,153	\$ 249	\$ 5,402	\$ 5,896	\$ 249	\$ 6,145

Office of Administration Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended funding	\$ 381,656	\$ 26,449	\$ 408,105	\$ 382,399	\$ 26,449	\$ 408,848
Position level:						
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
Department of Minority Business Enterprise						
Legislative appropriation	\$ 512,876	\$ 1,506,868	\$ 2,019,744	\$ 512,876	\$ 1,506,868	\$ 2,019,744
Recommended budget actions:						
• Adjust for proper funding and position spread	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Adjust funding to reflect changes in information technology and telecommunication charges	91,179	0	91,179	91,179	0	91,179
• Distribute Central Appropriation amounts to agency budgets	453	15,794	16,247	453	15,794	16,247
• Fund changes in state employee workers' compensation premiums	(58)	0	(58)	(54)	0	(54)
• Reduce telecommunications costs	(30,800)	0	(30,800)	(30,800)	0	(30,800)
Total recommended budget actions	\$ 60,774	\$ 15,794	\$ 76,568	\$ 60,778	\$ 15,794	\$ 76,572
Total recommended funding	\$ 573,650	\$ 1,522,662	\$ 2,096,312	\$ 573,654	\$ 1,522,662	\$ 2,096,316
Position level:						
Legislative appropriation positions	9.50	18.50	28.00	9.50	18.50	28.00
Recommended budget actions	-9.00	9.00	0.00	-9.00	9.00	0.00
Total recommended positions	0.50	27.50	28.00	0.50	27.50	28.00
State Board of Elections						
Legislative appropriation	\$ 8,387,754	\$ 4,091,250	\$ 12,479,004	\$ 8,387,754	\$ 4,091,250	\$ 12,479,004
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 82,963	\$ 0	\$ 82,963	\$ 82,963	\$ 0	\$ 82,963
• Adjust funding to reflect changes in rent charges at the seat of government	6,644	0	6,644	8,858	0	8,858
• Capture savings from contract review and reallocation	(60,686)	60,686	0	(60,686)	60,686	0
• Capture vacancy turnover savings	(83,395)	0	(83,395)	(83,395)	0	(83,395)
• Charge additional allowable personnel expenses with nongeneral funds	(100,000)	100,000	0	(100,000)	100,000	0
• Distribute Central Appropriation amounts to agency budgets	13,758	4,054	17,812	13,758	4,054	17,812
• Enhance voting services in the Commonwealth	97,185	0	97,185	106,020	0	106,020
• Fund changes in state employee workers' compensation premiums	(54)	0	(54)	(30)	0	(30)
• Fund overseas military and civilian voting initiative	0	337,270	337,270	0	88,580	88,580
• Reduce printing and mailing costs	(77,290)	0	(77,290)	(77,290)	0	(77,290)
• Reimburse all localities' electoral boards at a single rate	(160,686)	0	(160,686)	(160,686)	0	(160,686)
Total recommended budget actions	\$ (281,561)	\$ 502,010	\$ 220,449	\$ (270,488)	\$ 253,320	\$ (17,168)
Total recommended funding	\$ 8,106,193	\$ 4,593,260	\$ 12,699,453	\$ 8,117,266	\$ 4,344,570	\$ 12,461,836
Position level:						
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

Office of Administration Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	30.00	7.00	37.00	30.00	7.00	37.00
Office of Administration Total						
Grand total recommended funds	\$ 642,053,460	\$ 294,454,662	\$ 936,508,122	\$ 642,730,259	\$ 294,205,972	\$ 936,936,231
Grand total recommended positions	375.50	483.00	858.50	375.50	483.00	858.50

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Office of Agriculture and Forestry Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Agriculture and Forestry						
Legislative appropriation	\$ 340,384	\$ 0	\$ 340,384	\$ 340,384	\$ 0	\$ 340,384
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 480	\$ 0	\$ 480	\$ 480	\$ 0	\$ 480
• Adjust funding to reflect changes in rent charges at the seat of government	1,094	0	1,094	1,458	0	1,458
• Distribute Central Appropriation amounts to agency budgets	2,273	0	2,273	2,273	0	2,273
• Fund changes in state employee workers' compensation premiums	3	0	3	7	0	7
Total recommended budget actions	\$ 3,850	\$ 0	\$ 3,850	\$ 4,218	\$ 0	\$ 4,218
Total recommended funding	\$ 344,234	\$ 0	\$ 344,234	\$ 344,602	\$ 0	\$ 344,602
Position level:						
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
Department of Agriculture and Consumer Services						
Legislative appropriation	\$ 28,746,348	\$ 30,237,737	\$ 58,984,085	\$ 28,746,348	\$ 30,237,737	\$ 58,984,085
Recommended budget actions:						
• Add appropriation for new nongeneral fund programs	\$ 0	\$ 233,643	\$ 233,643	\$ 0	\$ 233,643	\$ 233,643
• Adjust funding to reflect changes in information technology and telecommunication charges	201,717	0	201,717	201,717	0	201,717
• Adjust funding to reflect changes in rent charges at the seat of government	56,017	0	56,017	74,689	0	74,689
• Align budget with strategic plan	0	0	0	0	0	0
• Appropriate funds for the Governor's Agriculture and Forestry Industries Development Fund	1,000,000	0	1,000,000	1,000,000	0	1,000,000
• Commercialize specialty crops	50,000	0	50,000	50,000	0	50,000
• Distribute Central Appropriation amounts to agency budgets	170,011	111,769	281,780	170,011	111,769	281,780
• Eliminate funding for bulletin and exhibit	(8,650)	0	(8,650)	(8,650)	0	(8,650)
• Eliminate rent assistance provided to the Department of Agriculture's National Agricultural Statistics Service	(44,250)	0	(44,250)	(44,250)	0	(44,250)
• Eliminate state support of the National Agricultural Statistics Service	(9,883)	0	(9,883)	(9,883)	0	(9,883)
• Expand international marketing opportunities for Virginia agricultural products	260,226	0	260,226	410,226	0	410,226
• Fund changes in state employee workers' compensation premiums	(2,347)	0	(2,347)	(1,286)	0	(1,286)
• Increase appropriation for the Virginia Wine Promotion Fund	174,699	0	174,699	174,699	0	174,699
• Increase food inspection fee to fund testing	(223,420)	223,420	0	(223,420)	223,420	0

Office of Agriculture and Forestry Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase laboratory fees for poultry testing	(48,962)	48,962	0	(48,962)	48,962	0
• Merge charitable gaming inspection and enforcement functions	(46,596)	0	(46,596)	(107,714)	0	(107,714)
• Partial closing of the Ivor Regional Animal Health Laboratory	(152,085)	0	(152,085)	(152,085)	0	(152,085)
• Provide additional support for the weights and measures program	0	1,000,000	1,000,000	0	1,000,000	1,000,000
• Provide funding to agencies for changes in payroll processing costs	37,345	0	37,345	37,345	0	37,345
• Provide funding to improve oversight for the Virginia Winery Distribution Company	62,258	0	62,258	61,258	0	61,258
• Purchase equipment using the state's Master Equipment Lease Purchase program	0	0	0	208,751	0	208,751
• Redistribute federal appropriation between service areas to match anticipated funding	0	0	0	0	0	0
• Redistribute positions to reflect strategic plan	0	0	0	0	0	0
• Reduce charitable gaming wage positions	(125,202)	0	(125,202)	(125,202)	0	(125,202)
• Reduce discretionary expenses	(12,450)	0	(12,450)	(12,450)	0	(12,450)
• Reduce nongeneral fund appropriation to reflect most recent revenue estimates	0	(2,200,000)	(2,200,000)	0	(2,200,000)	(2,200,000)
• Transfer appropriation to the correct nongeneral fund	0	0	0	0	0	0
• Transfer positions and merge registration responsibilities	(117,408)	117,408	0	(117,408)	117,408	0
Total recommended budget actions	\$ 1,221,020	\$ (464,798)	\$ 756,222	\$ 1,537,386	\$ (464,798)	\$ 1,072,588
Total recommended funding	\$ 29,967,368	\$ 29,772,939	\$ 59,740,307	\$ 30,283,734	\$ 29,772,939	\$ 60,056,673
Position level:						
Legislative appropriation positions	310.09	191.91	502.00	310.09	191.91	502.00
Recommended budget actions	-4.09	8.09	4.00	-4.09	8.09	4.00
Total recommended positions	306.00	200.00	506.00	306.00	200.00	506.00
Department of Forestry						
Legislative appropriation	\$ 14,302,210	\$ 12,061,492	\$ 26,363,702	\$ 14,302,210	\$ 12,061,492	\$ 26,363,702
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 103,126	\$ 0	\$ 103,126	\$ 103,126	\$ 0	\$ 103,126
• Develop mobile information technology environment for employees	0	75,000	75,000	0	359,215	359,215
• Discontinue contractual agreement for hydrologist	0	0	0	(20,000)	0	(20,000)
• Discontinue printing annual forestry calendar	(20,000)	0	(20,000)	(20,000)	0	(20,000)
• Distribute Central Appropriation amounts to agency budgets	156,162	77,565	233,727	156,162	77,565	233,727
• Eliminate vacant positions	(170,347)	0	(170,347)	(314,506)	0	(314,506)
• Fund changes in state employee workers' compensation premiums	9,091	0	9,091	12,840	0	12,840
• Provide additional funding for the purchase of heavy equipment	250,000	0	250,000	0	0	0

Office of Agriculture and Forestry Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Provide funding to agencies for changes in payroll processing costs	40,668	0	40,668	40,668	0	40,668
• Reduce unit budgets	(13,701)	0	(13,701)	0	0	0
• Reduce workforce	0	0	0	(47,600)	0	(47,600)
• Upgrade fiscal system	0	120,000	120,000	120,000	0	120,000
Total recommended budget actions	\$ 354,999	\$ 272,565	\$ 627,564	\$ 30,690	\$ 436,780	\$ 467,470
Total recommended funding	\$ 14,657,209	\$ 12,334,057	\$ 26,991,266	\$ 14,332,900	\$ 12,498,272	\$ 26,831,172
Position level:						
Legislative appropriation positions	179.39	112.61	292.00	179.39	112.61	292.00
Recommended budget actions	-2.00	0.00	-2.00	-5.00	0.00	-5.00
Total recommended positions	177.39	112.61	290.00	174.39	112.61	287.00
Agricultural Council						
Legislative appropriation	\$ 0	\$ 490,334	\$ 490,334	\$ 0	\$ 490,334	\$ 490,334
Recommended budget actions:						
Total recommended budget actions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total recommended funding	\$ 0	\$ 490,334	\$ 490,334	\$ 0	\$ 490,334	\$ 490,334
Position level:						
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 Agriculture and Forestry Total						
Grand total recommended funds	\$ 44,968,811	\$ 42,597,330	\$ 87,566,141	\$ 44,961,236	\$ 42,761,545	\$ 87,722,781
Grand total recommended positions	486.39	312.61	799.00	483.39	312.61	796.00

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Office of Commerce and Trade Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Commerce and Trade						
Legislative appropriation	\$ 624,806	\$ 0	\$ 624,806	\$ 624,806	\$ 0	\$ 624,806
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 197	\$ 0	\$ 197	\$ 197	\$ 0	\$ 197
• Adjust funding to reflect changes in rent charges at the seat of government	2,051	0	2,051	2,734	0	2,734
• Distribute Central Appropriation amounts to agency budgets	4,731	0	4,731	4,731	0	4,731
• Fund changes in state employee workers' compensation premiums	(64)	0	(64)	(55)	0	(55)
Total recommended budget actions	\$ 6,915	\$ 0	\$ 6,915	\$ 7,607	\$ 0	\$ 7,607
Total recommended funding	\$ 631,721	\$ 0	\$ 631,721	\$ 632,413	\$ 0	\$ 632,413
Position level:						
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
Economic Development Incentive Payments						
Legislative appropriation	\$ 53,775,384	\$ 375,000	\$ 54,150,384	\$ 53,775,384	\$ 375,000	\$ 54,150,384
Recommended budget actions:						
• Continue funding for SRI-Shenandoah Valley, International	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0
• Continue funding for the Major Eligible Employer Performance Grant Program	5,000,000	0	5,000,000	5,000,000	0	5,000,000
• Continue funding for the Micron Semiconductor Performance Grant Program	5,400,000	0	5,400,000	5,400,000	0	5,400,000
• Continue funding for the Virginia Investment Partnership Performance Grant Program	3,042,329	160,000	3,202,329	5,322,539	0	5,322,539
• Continue funding to attract an aerospace engine manufacturer	9,273,000	0	9,273,000	10,400,000	0	10,400,000
• Fund the Advanced Shipbuilding Training Facility Grant Program	5,000,000	0	5,000,000	5,000,000	0	5,000,000
• Implement an advanced manufacturing initiative	2,000,000	0	2,000,000	2,000,000	0	2,000,000
• Implement life sciences initiative	5,000,000	0	5,000,000	5,000,000	0	5,000,000
• Increase funding for the Governor's Motion Picture Opportunity Fund	500,000	0	500,000	500,000	0	500,000
• Modify language capping the retaliatory tax credit	0	0	0	0	0	0
• Provide funding for the Virginia Economic Development Incentive Grant Program	800,000	0	800,000	1,300,000	0	1,300,000
• Provide funding to assist localities affected by Base Realignment and Closure Commission recommendations	7,500,000	0	7,500,000	0	0	0
• Remove one-time costs for various economic development grants and incentives	(28,964,329)	0	(28,964,329)	(28,964,329)	0	(28,964,329)
Total recommended budget actions	\$ 15,551,000	\$ 160,000	\$ 15,711,000	\$ 10,958,210	\$ 0	\$ 10,958,210
Total recommended funding	\$ 69,326,384	\$ 535,000	\$ 69,861,384	\$ 64,733,594	\$ 375,000	\$ 65,108,594

Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Position level:						
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
Board of Accountancy						
Legislative appropriation	\$ 0	\$ 1,231,905	\$ 1,231,905	\$ 0	\$ 1,231,905	\$ 1,231,905
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 0	\$ 5,331	\$ 5,331	\$ 0	\$ 5,331	\$ 5,331
• Increase nongeneral fund appropriation to support information technology costs	0	352,537	352,537	0	140,393	140,393
Total recommended budget actions	\$ 0	\$ 357,868	\$ 357,868	\$ 0	\$ 145,724	\$ 145,724
Total recommended funding	\$ 0	\$ 1,589,773	\$ 1,589,773	\$ 0	\$ 1,377,629	\$ 1,377,629
Position level:						
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
Department of Business Assistance						
Legislative appropriation	\$ 15,370,899	\$ 1,273,998	\$ 16,644,897	\$ 15,370,899	\$ 1,273,998	\$ 16,644,897
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ (20,429)	\$ 0	\$ (20,429)	\$ (20,429)	\$ 0	\$ (20,429)
• Adjust funding to reflect changes in rent charges at the seat of government	9,526	0	9,526	12,701	0	12,701
• Clarify the Small Business Grant Fund transfer language in the Appropriation Act	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	21,008	4,544	25,552	21,008	4,544	25,552
• Eliminate one-time funding provided to the Virginia Small Business Finance Authority	(5,000,000)	0	(5,000,000)	(5,000,000)	0	(5,000,000)
• Eliminate the agency's media program	(83,000)	0	(83,000)	(83,000)	0	(83,000)
• Fund changes in state employee workers' compensation premiums	(164)	0	(164)	(117)	0	(117)
• Increase nongeneral fund appropriation to support the Virginia Small Business Financing Authority payroll processing change	0	380,588	380,588	0	380,588	380,588
• Merge Existing Business Services service area into the Business Formation Services service area	0	0	0	0	0	0
Total recommended budget actions	\$ (5,073,059)	\$ 385,132	\$ (4,687,927)	\$ (5,069,837)	\$ 385,132	\$ (4,684,705)
Total recommended funding	\$ 10,297,840	\$ 1,659,130	\$ 11,956,970	\$ 10,301,062	\$ 1,659,130	\$ 11,960,192
Position level:						
Legislative appropriation positions	35.00	7.00	42.00	35.00	7.00	42.00
Recommended budget actions	-1.00	0.00	-1.00	-1.00	0.00	-1.00
Total recommended positions	34.00	7.00	41.00	34.00	7.00	41.00
Department of Housing and Community Development						
Legislative appropriation	\$ 46,896,153	\$ 81,844,840	\$ 128,740,993	\$ 46,896,153	\$ 81,844,840	\$ 128,740,993
Recommended budget actions:						

Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 41,184	\$ 0	\$ 41,184	\$ 41,184	\$ 0	\$ 41,184
• Adjust funding to reflect changes in rent charges at the seat of government	16,677	0	16,677	22,236	0	22,236
• Capture savings from Master Equipment Lease Purchase payments	(120,000)	0	(120,000)	(120,000)	0	(120,000)
• Distribute Central Appropriation amounts to agency budgets	37,579	37,944	75,523	37,579	37,944	75,523
• Eliminate funding for the Research and Development Grant Program	(137,500)	0	(137,500)	(275,000)	0	(275,000)
• Expand the range of activities included in housing assistance services	0	0	0	0	0	0
• Fund changes in state employee workers' compensation premiums	(1,425)	0	(1,425)	(1,336)	0	(1,336)
• Increase support for the Southwest Virginia Cultural Heritage Foundation	250,000	0	250,000	0	0	0
• Move funds to the correct service area	0	0	0	0	0	0
• Provide funding for the Fort Monroe Authority	4,299,641	0	4,299,641	0	0	0
• Realign positions	0	0	0	0	0	0
• Reduce funding for the Enterprise Zone Grant Program	(1,500,000)	0	(1,500,000)	(1,500,000)	0	(1,500,000)
• Reduce homelessness in Virginia by providing rapid re-housing assistance	500,000	0	500,000	0	0	0
• Reduce homelessness through the creation of permanent supportive housing	1,000,000	0	1,000,000	0	0	0
• Reduce the agency's federal and dedicated special revenue appropriation to reflect anticipated revenues	0	(22,435,171)	(22,435,171)	0	(23,935,171)	(23,935,171)
• Remove funding in FY 2014 for Fort Monroe Authority	0	0	0	(1,926,833)	0	(1,926,833)
• Transfer funding for regional collaboration	200,000	0	200,000	200,000	0	200,000
Total recommended budget actions	\$ 4,586,156	\$ (22,397,227)	\$ (17,811,071)	\$ (3,522,170)	\$ (23,897,227)	\$ (27,419,397)
Total recommended funding	\$ 51,482,309	\$ 59,447,613	\$ 110,929,922	\$ 43,373,983	\$ 57,947,613	\$ 101,321,596
Position level:						
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
Department of Labor and Industry						
Legislative appropriation	\$ 7,647,413	\$ 6,061,682	\$ 13,709,095	\$ 7,647,413	\$ 6,061,682	\$ 13,709,095
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 72,292	\$ 0	\$ 72,292	\$ 72,292	\$ 0	\$ 72,292
• Adjust funding to reflect changes in rent charges at the seat of government	11,172	0	11,172	14,896	0	14,896

Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Capture turnover and vacancy savings	(154,103)	0	(154,103)	(154,103)	0	(154,103)
• Distribute Central Appropriation amounts to agency budgets	57,742	38,443	96,185	57,742	38,443	96,185
• Eliminate the Virginia Labor and Employment Law Division	(220,206)	0	(220,206)	(308,206)	0	(308,206)
• Expand the Virginia Voluntary Protection Program	0	730,700	730,700	0	730,700	730,700
• Fund changes in state employee workers' compensation premiums	891	0	891	1,213	0	1,213
• Merge the Asbestos Lead Safety service area into the Virginia Occupational Safety and Health Services service area	0	0	0	0	0	0
• Reduce agency discretionary expenditures	(88,000)	0	(88,000)	0	0	0
• Transfer field office personnel to the correct service area	0	0	0	0	0	0
• Transfer general fund appropriation to programs for field office rent expenditures	0	0	0	0	0	0
Total recommended budget actions	\$ (320,212)	\$ 769,143	\$ 448,931	\$ (316,166)	\$ 769,143	\$ 452,977
Total recommended funding	\$ 7,327,201	\$ 6,830,825	\$ 14,158,026	\$ 7,331,247	\$ 6,830,825	\$ 14,162,072
Position level:						
Legislative appropriation positions	119.31	63.69	183.00	119.31	63.69	183.00
Recommended budget actions	-5.80	7.80	2.00	-5.80	7.80	2.00
Total recommended positions	113.51	71.49	185.00	113.51	71.49	185.00
Department of Mines, Minerals and Energy						
Legislative appropriation	\$ 10,766,278	\$ 21,914,006	\$ 32,680,284	\$ 10,766,278	\$ 21,914,006	\$ 32,680,284
Recommended budget actions:						
• Adjust agency positions for proper alignment and to reflect previous budget reductions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Adjust funding to reflect changes in information technology and telecommunication charges	527,886	0	527,886	527,886	0	527,886
• Adjust funding to reflect changes in rent charges at the seat of government	2,664	0	2,664	3,552	0	3,552
• Capture savings from reallocation of workload to improve efficiency	(32,000)	0	(32,000)	(32,000)	0	(32,000)
• Distribute Central Appropriation amounts to agency budgets	77,835	69,790	147,625	77,835	69,790	147,625
• Fund changes in state employee workers' compensation premiums	55,303	0	55,303	57,361	0	57,361
• Provide funding for data collection to support the offshore wind energy industry in Virginia	500,000	0	500,000	0	0	0
• Provide general fund support for critical gas and oil worker and public safety oversight	300,000	0	300,000	300,000	0	300,000
• Remove one-time deposit to the Solar Photovoltaic Manufacturing Incentive Grant Fund	(74,000)	0	(74,000)	(74,000)	0	(74,000)
• Shift operating costs supported by general fund appropriation to a federal energy grant	(96,848)	96,848	0	(96,848)	96,848	0

Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Supplant operating and personnel costs supported by general fund appropriation with indirect cost recoveries	(143,000)	143,000	0	(143,000)	143,000	0
• Transfer a portion of personnel costs to a federal grant	(48,000)	48,000	0	(48,000)	48,000	0
• Transfer personnel and operating costs to permit fee revenue	(80,000)	80,000	0	(80,000)	80,000	0
Total recommended budget actions	\$ 989,840	\$ 437,638	\$ 1,427,478	\$ 492,786	\$ 437,638	\$ 930,424
Total recommended funding	\$ 11,756,118	\$ 22,351,644	\$ 34,107,762	\$ 11,259,064	\$ 22,351,644	\$ 33,610,708
Position level:						
Legislative appropriation positions	155.62	77.38	233.00	155.62	77.38	233.00
Recommended budget actions	-1.59	1.59	0.00	-1.59	1.59	0.00
Total recommended positions	154.03	78.97	233.00	154.03	78.97	233.00
Department of Professional and Occupational Regulation						
Legislative appropriation	\$ 0	\$ 21,842,019	\$ 21,842,019	\$ 0	\$ 21,842,019	\$ 21,842,019
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 0	\$ 136,436	\$ 136,436	\$ 0	\$ 136,436	\$ 136,436
• Increase nongeneral fund appropriation for additional building rent	0	30,541	30,541	0	59,092	59,092
• Increase staff support for the Real Estate Board to meet heavier workloads	0	103,578	103,578	0	115,522	115,522
Total recommended budget actions	\$ 0	\$ 270,555	\$ 270,555	\$ 0	\$ 311,050	\$ 311,050
Total recommended funding	\$ 0	\$ 22,112,574	\$ 22,112,574	\$ 0	\$ 22,153,069	\$ 22,153,069
Position level:						
Legislative appropriation positions	0.00	202.00	202.00	0.00	202.00	202.00
Recommended budget actions	0.00	1.00	1.00	0.00	1.00	1.00
Total recommended positions	0.00	203.00	203.00	0.00	203.00	203.00
Virginia Economic Development Partnership						
Legislative appropriation	\$ 18,699,713	\$ 0	\$ 18,699,713	\$ 18,699,713	\$ 0	\$ 18,699,713
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 68,601	\$ 0	\$ 68,601	\$ 68,601	\$ 0	\$ 68,601
• Implement regional marketing initiatives	500,000	0	500,000	0	0	0
• Provide additional funding for an expanded international marketing campaign	1,000,000	0	1,000,000	0	0	0
• Reduce discretionary expenses	(218,848)	0	(218,848)	(218,848)	0	(218,848)
• Reduce funding for the Brownfields Restoration and Economic Development Fund	(371,366)	0	(371,366)	(371,366)	0	(371,366)
• Transfer funding for the regional collaboration program	(200,000)	0	(200,000)	(200,000)	0	(200,000)
Total recommended budget actions	\$ 778,387	\$ 0	\$ 778,387	\$ (721,613)	\$ 0	\$ (721,613)
Total recommended funding	\$ 19,478,100	\$ 0	\$ 19,478,100	\$ 17,978,100	\$ 0	\$ 17,978,100
Position level:						
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
Virginia Employment Commission						
Legislative appropriation	\$ 0	\$ 825,580,375	\$ 825,580,375	\$ 0	\$ 825,580,375	\$ 825,580,375

Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Recommended budget actions:						
• Decrease the appropriation for unemployment insurance benefits to reflect latest projections	\$ 0	\$ (110,600,000)	\$ (110,600,000)	\$ 0	\$ (196,900,000)	\$ (196,900,000)
• Distribute Central Appropriation amounts to agency budgets	0	520,454	520,454	0	520,454	520,454
• Increase nongeneral fund appropriation for increased office rent	0	10,500	10,500	0	10,500	10,500
• Provide appropriation for interest payment owed on federal loans taken for unemployment insurance benefits	4,150,000	4,150,000	8,300,000	0	0	0
• Provide language expanding the uses of the agency's current blanket capital project	0	0	0	0	0	0
• Realign dollars and positions within agency programs	0	0	0	0	0	0
• Reduce federal appropriation to reflect decreased funding in the second year	0	0	0	0	(13,475,626)	(13,475,626)
• Remove nongeneral fund appropriation increase for interest payment	0	(3,000,000)	(3,000,000)	0	(3,000,000)	(3,000,000)
Total recommended budget actions	\$ 4,150,000	\$ (108,919,046)	\$ (104,769,046)	\$ 0	\$ (212,844,672)	\$ (212,844,672)
Total recommended funding	\$ 4,150,000	\$ 716,661,329	\$ 720,811,329	\$ 0	\$ 612,735,703	\$ 612,735,703
Position level:						
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
Virginia Racing Commission						
Legislative appropriation	\$ 0	\$ 3,310,644	\$ 3,310,644	\$ 0	\$ 3,310,644	\$ 3,310,644
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 0	\$ 7,082	\$ 7,082	\$ 0	\$ 7,082	\$ 7,082
• Increase the appropriation for the Virginia Breeders' Fund	0	100,000	100,000	0	100,000	100,000
Total recommended budget actions	\$ 0	\$ 107,082	\$ 107,082	\$ 0	\$ 107,082	\$ 107,082
Total recommended funding	\$ 0	\$ 3,417,726	\$ 3,417,726	\$ 0	\$ 3,417,726	\$ 3,417,726
Position level:						
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
Virginia Tourism Authority						
Legislative appropriation	\$ 19,658,135	\$ 0	\$ 19,658,135	\$ 19,658,135	\$ 0	\$ 19,658,135
Recommended budget actions:						
• Adjust funding to reflect changes in rent charges at the seat of government	\$ 547	\$ 0	\$ 547	\$ 729	\$ 0	\$ 729
• Distribute Central Appropriation amounts to agency budgets	24,748	0	24,748	24,748	0	24,748
• Eliminate funding for the Coalfield Regional Tourism Authority	(22,500)	0	(22,500)	(45,000)	0	(45,000)
• Eliminate funding for the Daniel Boone Visitor Center	(50,000)	0	(50,000)	(100,000)	0	(100,000)

Office of Commerce and Trade Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase advertising and marketing funds	1,000,000	0	1,000,000	1,000,000	0	1,000,000
• Increase marketing grant funds	575,000	0	575,000	575,000	0	575,000
• Provide funds for promotional efforts	500,000	0	500,000	0	0	0
• Remove one-time funding for the promotion of an international tourism event	(1,000,000)	0	(1,000,000)	(1,000,000)	0	(1,000,000)
Total recommended budget actions	\$ 1,027,795	\$ 0	\$ 1,027,795	\$ 455,477	\$ 0	\$ 455,477
Total recommended funding	\$ 20,685,930	\$ 0	\$ 20,685,930	\$ 20,113,612	\$ 0	\$ 20,113,612
Position level:						
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 Total						
Grand total recommended funds	\$ 195,135,603	\$ 834,605,614	\$ 1,029,741,217	\$ 175,723,075	\$ 728,848,339	\$ 904,571,414
Grand total recommended positions	364.44	1,294.56	1,659.00	364.44	1,294.56	1,659.00

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Office of Education Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Education						
Legislative appropriation	\$ 4,804,349	\$ 0	\$ 4,804,349	\$ 4,804,349	\$ 0	\$ 4,804,349
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ (520)	\$ 0	\$ (520)	\$ (520)	\$ 0	\$ (520)
• Adjust funding to reflect changes in rent charges at the seat of government	1,673	0	1,673	2,230	0	2,230
• Distribute Central Appropriation amounts to agency budgets	4,235	0	4,235	4,235	0	4,235
• Fund changes in state employee workers' compensation premiums	(21)	0	(21)	(13)	0	(13)
• Remove public broadcasting funding	(3,603,208)	0	(3,603,208)	(3,603,208)	0	(3,603,208)
Total recommended budget actions	\$ (3,597,841)	\$ 0	\$ (3,597,841)	\$ (3,597,276)	\$ 0	\$ (3,597,276)
Total recommended funding	\$ 1,206,508	\$ 0	\$ 1,206,508	\$ 1,207,073	\$ 0	\$ 1,207,073
Position level:						
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
Department of Education, Central Office Operations						
Legislative appropriation	\$ 49,344,671	\$ 45,077,378	\$ 94,422,049	\$ 49,344,671	\$ 45,077,378	\$ 94,422,049
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 86,368	\$ 0	\$ 86,368	\$ 86,368	\$ 0	\$ 86,368
• Adjust funding to reflect changes in rent charges at the seat of government	79,904	0	79,904	106,539	0	106,539
• Distribute Central Appropriation amounts to agency budgets	103,601	127,311	230,912	103,601	127,311	230,912
• Eliminate agency video studio in Monroe Building	(19,358)	0	(19,358)	(19,358)	0	(19,358)
• Eliminate Virginia Career VIEW funding	(296,000)	0	(296,000)	(296,000)	0	(296,000)
• Fund changes in state employee workers' compensation premiums	1,036	0	1,036	1,321	0	1,321
• Hold classified positions vacant	(583,469)	0	(583,469)	(583,469)	0	(583,469)
• Increase academic review funding	499,777	0	499,777	0	0	0
• Provide funding for Governor's initiatives for K-12 education	377,812	0	377,812	239,312	0	239,312
• Reduce funding for the student longitudinal data system (EIMS)	(100,000)	0	(100,000)	0	0	0
• Reduce membership funding and eliminate position	(130,000)	0	(130,000)	(130,000)	0	(130,000)
• Transfer federal appropriation between service areas to match current grants	0	0	0	0	0	0
• Transfer general fund positions to nongeneral fund resources	(271,305)	0	(271,305)	(271,305)	0	(271,305)
• Transfer portion of general fund support for diagnostic screening contracts	(100,000)	0	(100,000)	(100,000)	0	(100,000)
Total recommended budget actions	\$ (351,634)	\$ 127,311	\$ (224,323)	\$ (862,991)	\$ 127,311	\$ (735,680)
Total recommended funding	\$ 48,993,037	\$ 45,204,689	\$ 94,197,726	\$ 48,481,680	\$ 45,204,689	\$ 93,686,369

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Position level:						
Legislative appropriation positions	136.00	178.50	314.50	136.00	178.50	314.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	136.00	178.50	314.50	136.00	178.50	314.50
Direct Aid to Public Education						
Legislative appropriation	\$ 4,951,806,340	\$ 1,403,250,628	\$ 6,355,056,968	\$ 4,951,806,340	\$ 1,403,250,628	\$ 6,355,056,968
Recommended budget actions:						
• Add reporting requirement for instructional spending	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
• Adjust funding for group life and retiree health care credit rate changes	19,918,163	0	19,918,163	19,882,833	0	19,882,833
• Adjust sales tax revenues for public education	17,637,860	0	17,637,860	35,721,332	0	35,721,332
• Adjust Virginia Preschool Initiative for nonparticipation rate and four-year-old child count	(40,304,001)	0	(40,304,001)	(41,257,145)	0	(41,257,145)
• Amend language regarding school division consolidations	0	0	0	0	0	0
• Correct errors on the current operating plan	0	0	0	0	0	0
• Eliminate funding for nonpersonal inflation	(54,428,805)	0	(54,428,805)	(54,616,505)	0	(54,616,505)
• Increase funding for Jobs for Virginia Graduates	250,000	0	250,000	250,000	0	250,000
• Increase funding for Race to GED and Virtual Virginia	(126,453)	0	(126,453)	(135,042)	0	(135,042)
• Increase funding for the National Board Certification bonus program	215,000	0	215,000	215,000	0	215,000
• Increase nongeneral fund appropriation for Governor's Schools	0	100,000	100,000	0	100,000	100,000
• Increase nongeneral fund appropriation for Virtual Virginia	0	170,900	170,900	0	170,900	170,900
• Modify federal revenue deduction calculation	(54,000,038)	0	(54,000,038)	(54,060,366)	0	(54,060,366)
• Provide funding for Governor's initiatives for K-12 education	2,711,289	0	2,711,289	2,330,021	0	2,330,021
• Reduce Literary Fund support for school employee retirement contributions	0	0	0	300,000	(300,000)	0
• Remove Cost of Competing Adjustment (COCA) funding for support positions only	(32,180,630)	0	(32,180,630)	(32,835,810)	0	(32,835,810)
• Remove one-time spending from the base budget	(107,254,432)	0	(107,254,432)	(107,254,432)	0	(107,254,432)
• Update composite index of local ability-to-pay	42,748,981	0	42,748,981	45,047,738	0	45,047,738
• Update costs of categorical programs	298,469	0	298,469	2,793,534	0	2,793,534
• Update costs of incentive programs	64,526,624	0	64,526,624	74,663,623	0	74,663,623
• Update costs of the Standards of Quality (SOQ)	180,725,460	0	180,725,460	197,096,837	0	197,096,837
• Update Lottery proceeds for public education	(11,191,433)	14,425,000	3,233,567	(15,889,542)	19,125,000	3,235,458
• Update retirement contribution rates for Standards of Quality related positions	150,969,915	0	150,969,915	151,620,486	0	151,620,486

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended budget actions	\$ 180,515,969	\$ 14,695,900	\$ 195,211,869	\$ 223,872,562	\$ 19,095,900	\$ 242,968,462
Total recommended funding	\$ 5,132,322,309	\$ 1,417,946,528	\$ 6,550,268,837	\$ 5,175,678,902	\$ 1,422,346,528	\$ 6,598,025,430
Position level:						
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
Virginia School for the Deaf and the Blind						
Legislative appropriation	\$ 9,070,858	\$ 1,237,340	\$ 10,308,198	\$ 9,070,858	\$ 1,237,340	\$ 10,308,198
Recommended budget actions:						
• Authorize retention of facility rent income	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Direct VITA savings to the general fund	(182,671)	0	(182,671)	(182,671)	0	(182,671)
• Distribute Central Appropriation amounts to agency budgets	62,667	1,897	64,564	62,667	1,897	64,564
• Fund changes in state employee workers' compensation premiums	(937)	0	(937)	205	0	205
• Provide funds for operation of new and renovated buildings	217,488	0	217,488	217,488	0	217,488
• Supplant general fund with revenue from property leases	(336,081)	0	(336,081)	(336,081)	0	(336,081)
Total recommended budget actions	\$ (239,534)	\$ 1,897	\$ (237,637)	\$ (238,392)	\$ 1,897	\$ (236,495)
Total recommended funding	\$ 8,831,324	\$ 1,239,237	\$ 10,070,561	\$ 8,832,466	\$ 1,239,237	\$ 10,071,703
Position level:						
Legislative appropriation positions	180.50	0.00	180.50	180.50	0.00	180.50
Recommended budget actions	1.00	0.00	1.00	1.00	0.00	1.00
Total recommended positions	181.50	0.00	181.50	181.50	0.00	181.50
State Council of Higher Education for Virginia						
Legislative appropriation	\$ 75,201,949	\$ 11,134,795	\$ 86,336,744	\$ 75,201,949	\$ 11,134,795	\$ 86,336,744
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 39,074	\$ 0	\$ 39,074	\$ 39,074	\$ 0	\$ 39,074
• Adjust funding to reflect changes in rent charges at the seat of government	17,485	0	17,485	23,313	0	23,313
• Correct appropriation to reflect spending	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	27,473	9,683	37,156	27,473	9,683	37,156
• Eliminate language for the federally funded Higher Education Tuition Assistance Program	0	0	0	0	0	0
• Eliminates appropriation for federally funded financial aid	0	(1,718,972)	(1,718,972)	0	(1,718,972)	(1,718,972)
• Fund changes in state employee workers' compensation premiums	81	0	81	139	0	139
• Increase funding for Virtual Library of Virginia (VIVA)	2,800,000	0	2,800,000	2,800,000	0	2,800,000
• Phase out funding for the Virginia Women's Institute for Leadership	(76,975)	0	(76,975)	(153,950)	0	(153,950)
• Provide additional funding for the Tuition Assistance Grant Program	5,856,432	0	5,856,432	5,856,432	0	5,856,432
• Reduce funding to support agency operations	(149,135)	0	(149,135)	(149,135)	0	(149,135)
• Remove eminent scholars funding	(1,707,499)	0	(1,707,499)	(1,707,499)	0	(1,707,499)

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended budget actions	\$ 6,806,936	\$ (1,709,289)	\$ 5,097,647	\$ 6,735,847	\$ (1,709,289)	\$ 5,026,558
Total recommended funding	\$ 82,008,885	\$ 9,425,506	\$ 91,434,391	\$ 81,937,796	\$ 9,425,506	\$ 91,363,302
Position level:						
Legislative appropriation positions	31.00	17.00	48.00	31.00	17.00	48.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	31.00	17.00	48.00	31.00	17.00	48.00
Christopher Newport University						
Legislative appropriation	\$ 26,257,071	\$ 84,232,908	\$ 110,489,979	\$ 26,257,071	\$ 84,232,908	\$ 110,489,979
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 232,669	\$ 242,200	\$ 474,869	\$ 232,669	\$ 242,200	\$ 474,869
• Fund changes in state employee workers' compensation premiums	11,514	0	11,514	14,266	0	14,266
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	1,709,316	0	1,709,316	1,709,316	0	1,709,316
• Increase appropriation for tuition and fee revenue to support student financial aid	0	285,000	285,000	0	285,000	285,000
• Increase full-time faculty positions	0	0	0	0	0	0
• Increase nongeneral fund positions in auxiliary enterprise programs	0	0	0	0	0	0
Total recommended budget actions	\$ 1,953,499	\$ 527,200	\$ 2,480,699	\$ 1,956,251	\$ 527,200	\$ 2,483,451
Total recommended funding	\$ 28,210,570	\$ 84,760,108	\$ 112,970,678	\$ 28,213,322	\$ 84,760,108	\$ 112,973,430
Position level:						
Legislative appropriation positions	330.96	482.78	813.74	330.96	482.78	813.74
Recommended budget actions	7.00	18.00	25.00	7.00	18.00	25.00
Total recommended positions	337.96	500.78	838.74	337.96	500.78	838.74
The College of William and Mary in Virginia						
Legislative appropriation	\$ 39,161,091	\$ 214,107,042	\$ 253,268,133	\$ 39,161,091	\$ 214,107,042	\$ 253,268,133
Recommended budget actions:						
• Adjust nongeneral fund appropriation to increase student financial assistance	\$ 0	\$ 1,594,035	\$ 1,594,035	\$ 0	\$ 1,594,035	\$ 1,594,035
• Distribute Central Appropriation amounts to agency budgets	311,358	541,725	853,083	311,358	541,725	853,083
• Fund changes in state employee workers' compensation premiums	24,527	0	24,527	28,840	0	28,840
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	1,457,842	0	1,457,842	1,457,842	0	1,457,842
• Increase nongeneral fund appropriation authority to reflect additional tuition revenue to support student financial assistance	0	5,600,000	5,600,000	0	5,600,000	5,600,000
• Increase nongeneral fund appropriation to accurately reflect tuition and fee revenue	0	4,132,669	4,132,669	0	4,132,669	4,132,669
• Increase nongeneral fund appropriation to reflect increased debt service payments for auxiliary services capital projects funded by specific student fee revenue	0	1,077,674	1,077,674	0	1,077,674	1,077,674

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase nongeneral fund appropriation to reflect increased debt service payments for educational and general capital projects funded by specific student fee revenue	0	1,345,242	1,345,242	0	1,345,242	1,345,242
• Increase nongeneral fund appropriation to reflect increased debt service payments on educational and general facilities	0	4,189,465	4,189,465	0	4,183,527	4,183,527
Total recommended budget actions	\$ 1,793,727	\$ 18,480,810	\$ 20,274,537	\$ 1,798,040	\$ 18,474,872	\$ 20,272,912
Total recommended funding	\$ 40,954,818	\$ 232,587,852	\$ 273,542,670	\$ 40,959,131	\$ 232,581,914	\$ 273,541,045
Position level:						
Legislative appropriation positions	542.66	868.96	1,411.62	542.66	868.96	1,411.62
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
Richard Bland College						
Legislative appropriation	\$ 5,290,472	\$ 7,499,280	\$ 12,789,752	\$ 5,290,472	\$ 7,499,280	\$ 12,789,752
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 37,786	\$ 20,053	\$ 57,839	\$ 37,786	\$ 20,053	\$ 57,839
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	357,164	0	357,164	357,164	0	357,164
• Transfer nongeneral fund appropriation for auxiliary enterprise services between fund and fund detail	0	0	0	0	0	0
• Transfer nongeneral fund appropriation for sponsored programs between fund and fund detail	0	0	0	0	0	0
Total recommended budget actions	\$ 394,950	\$ 20,053	\$ 415,003	\$ 394,950	\$ 20,053	\$ 415,003
Total recommended funding	\$ 5,685,422	\$ 7,519,333	\$ 13,204,755	\$ 5,685,422	\$ 7,519,333	\$ 13,204,755
Position level:						
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
Virginia Institute of Marine Science						
Legislative appropriation	\$ 16,670,515	\$ 24,815,247	\$ 41,485,762	\$ 16,670,515	\$ 24,815,247	\$ 41,485,762
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 137,648	\$ 7,615	\$ 145,263	\$ 137,648	\$ 7,615	\$ 145,263
• Distribute general fund appropriation among educational and general programs	0	0	0	0	0	0
• Establish faculty positions	525,000	0	525,000	525,000	0	525,000
• Establish nongeneral fund appropriation to support the eminent scholars program	0	75,000	75,000	0	75,000	75,000
• Fund changes in state employee workers' compensation premiums	15,909	0	15,909	18,590	0	18,590
Total recommended budget actions	\$ 678,557	\$ 82,615	\$ 761,172	\$ 681,238	\$ 82,615	\$ 763,853
Total recommended funding	\$ 17,349,072	\$ 24,897,862	\$ 42,246,934	\$ 17,351,753	\$ 24,897,862	\$ 42,249,615
Position level:						
Legislative appropriation positions	275.77	99.30	375.07	275.77	99.30	375.07

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Recommended budget actions	4.00	0.00	4.00	4.00	0.00	4.00
Total recommended positions	279.77	99.30	379.07	279.77	99.30	379.07
George Mason University						
Legislative appropriation	\$ 122,654,399	\$ 615,386,823	\$ 738,041,222	\$ 122,654,399	\$ 615,386,823	\$ 738,041,222
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 57	\$ 0	\$ 57	\$ 57	\$ 0	\$ 57
• Adjust nongeneral fund appropriation authority to reflect additional tuition and fee revenue	0	21,502,300	21,502,300	0	21,502,300	21,502,300
• Adjust nongeneral fund appropriation authority to reflect additional tuition and fee revenue for financial aid	0	1,189,000	1,189,000	0	1,189,000	1,189,000
• Distribute Central Appropriation amounts to agency budgets	877,485	935,670	1,813,155	877,485	935,670	1,813,155
• Fund changes in state employee workers' compensation premiums	108,304	0	108,304	118,080	0	118,080
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	5,914,857	0	5,914,857	5,914,857	0	5,914,857
• Increase appropriation for auxiliary enterprise programs	0	13,835,650	13,835,650	0	17,527,137	17,527,137
• Increase appropriation for financial aid	0	1,500,000	1,500,000	0	1,500,000	1,500,000
• Increase appropriation for grants and contracts	0	12,600,000	12,600,000	0	26,100,000	26,100,000
• Increase appropriation for tuition and fee increase	0	5,034,468	5,034,468	0	5,034,468	5,034,468
Total recommended budget actions	\$ 6,900,703	\$ 56,597,088	\$ 63,497,791	\$ 6,910,479	\$ 73,788,575	\$ 80,699,054
Total recommended funding	\$ 129,555,102	\$ 671,983,911	\$ 801,539,013	\$ 129,564,878	\$ 689,175,398	\$ 818,740,276
Position level:						
Legislative appropriation positions	1,082.14	2,659.57	3,741.71	1,082.14	2,659.57	3,741.71
Recommended budget actions	0.00	20.00	20.00	0.00	30.00	30.00
Total recommended positions	1,082.14	2,679.57	3,761.71	1,082.14	2,689.57	3,771.71
James Madison University						
Legislative appropriation	\$ 68,845,560	\$ 357,796,601	\$ 426,642,161	\$ 68,845,560	\$ 357,796,601	\$ 426,642,161
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 550,861	\$ 807,327	\$ 1,358,188	\$ 550,861	\$ 807,327	\$ 1,358,188
• Fund auxiliary enterprise appropriation increase	0	16,174,807	16,174,807	0	29,679,355	29,679,355
• Fund changes in state employee workers' compensation premiums	2,590	0	2,590	8,476	0	8,476
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	4,516,169	0	4,516,169	4,516,169	0	4,516,169
• Increase education and general nongeneral fund appropriation	0	6,621,934	6,621,934	0	6,621,934	6,621,934
• Increase maximum employment level	0	0	0	0	0	0
Total recommended budget actions	\$ 5,069,620	\$ 23,604,068	\$ 28,673,688	\$ 5,075,506	\$ 37,108,616	\$ 42,184,122
Total recommended funding	\$ 73,915,180	\$ 381,400,669	\$ 455,315,849	\$ 73,921,066	\$ 394,905,217	\$ 468,826,283
Position level:						

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Legislative appropriation positions	947.33	1,986.99	2,934.32	947.33	1,986.99	2,934.32
Recommended budget actions	59.00	81.00	140.00	59.00	81.00	140.00
Total recommended positions	1,006.33	2,067.99	3,074.32	1,006.33	2,067.99	3,074.32
Longwood University						
Legislative appropriation	\$ 25,536,918	\$ 74,584,436	\$ 100,121,354	\$ 25,536,918	\$ 74,584,436	\$ 100,121,354
Recommended budget actions:						
• Adjust nongeneral fund appropriation to accurately reflect programmatic expenditures	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Distribute Central Appropriation amounts to agency budgets	185,333	164,233	349,566	185,333	164,233	349,566
• Fund changes in state employee workers' compensation premiums	(18,016)	0	(18,016)	(16,121)	0	(16,121)
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	1,403,734	0	1,403,734	1,403,734	0	1,403,734
• Increase positions in various nongeneral fund programs	0	0	0	0	0	0
• Transfer funds among programs	0	0	0	0	0	0
Total recommended budget actions	\$ 1,571,051	\$ 164,233	\$ 1,735,284	\$ 1,572,946	\$ 164,233	\$ 1,737,179
Total recommended funding	\$ 27,107,969	\$ 74,748,669	\$ 101,856,638	\$ 27,109,864	\$ 74,748,669	\$ 101,858,533
Position level:						
Legislative appropriation positions	274.89	441.67	716.56	274.89	441.67	716.56
Recommended budget actions	8.00	4.00	12.00	9.00	4.00	13.00
Total recommended positions	282.89	445.67	728.56	283.89	445.67	729.56
Norfolk State University						
Legislative appropriation	\$ 45,027,999	\$ 98,745,985	\$ 143,773,984	\$ 45,027,999	\$ 98,745,985	\$ 143,773,984
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 230,259	\$ 231,455	\$ 461,714	\$ 230,259	\$ 231,455	\$ 461,714
• Fund changes in state employee workers' compensation premiums	5,680	0	5,680	8,156	0	8,156
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	1,803,999	0	1,803,999	1,803,999	0	1,803,999
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	1,000,000	1,000,000	0	1,000,000	1,000,000
• Realign nongeneral fund appropriation to address debt service payments	0	0	0	0	0	0
• Transfer nongeneral fund appropriation between auxiliary enterprise service areas	0	0	0	0	0	0
• Transfer nongeneral fund appropriation between educational and general programs	0	0	0	0	0	0
• Transfer nongeneral fund appropriation for instruction between fund and fund detail	0	0	0	0	0	0
Total recommended budget actions	\$ 2,039,938	\$ 1,231,455	\$ 3,271,393	\$ 2,042,414	\$ 1,231,455	\$ 3,273,869
Total recommended funding	\$ 47,067,937	\$ 99,977,440	\$ 147,045,377	\$ 47,070,413	\$ 99,977,440	\$ 147,047,853
Position level:						
Legislative appropriation positions	493.70	501.42	995.12	493.70	501.42	995.12

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	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	493.70	501.42	995.12	493.70	501.42	995.12
Old Dominion University						
Legislative appropriation	\$ 109,526,550	\$ 226,303,292	\$ 335,829,842	\$ 109,526,550	\$ 226,303,292	\$ 335,829,842
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 58	\$ 0	\$ 58	\$ 58	\$ 0	\$ 58
• Distribute Central Appropriation amounts to agency budgets	627,445	581,304	1,208,749	627,445	581,304	1,208,749
• Fund changes in state employee workers' compensation premiums	27,449	0	27,449	33,144	0	33,144
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	8,810,377	0	8,810,377	8,810,377	0	8,810,377
• Realign nongeneral fund appropriation to address debt service payments	0	0	0	0	0	0
• Transfer nongeneral fund appropriation for operation and maintenance between fund and fund detail	0	0	0	0	0	0
Total recommended budget actions	\$ 9,465,329	\$ 581,304	\$ 10,046,633	\$ 9,471,024	\$ 581,304	\$ 10,052,328
Total recommended funding	\$ 118,991,879	\$ 226,884,596	\$ 345,876,475	\$ 118,997,574	\$ 226,884,596	\$ 345,882,170
Position level:						
Legislative appropriation positions	981.21	1,324.98	2,306.19	981.21	1,324.98	2,306.19
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	981.21	1,324.98	2,306.19	981.21	1,324.98	2,306.19
Radford University						
Legislative appropriation	\$ 46,812,753	\$ 112,604,917	\$ 159,417,670	\$ 46,812,753	\$ 112,604,917	\$ 159,417,670
Recommended budget actions:						
• Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 0	\$ 4,000,000	\$ 4,000,000
• Adjust operating plan to accurately reflect programmatic expenditures	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	207,386	194,450	401,836	207,386	194,450	401,836
• Fund changes in state employee workers' compensation premiums	10,916	0	10,916	15,101	0	15,101
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	2,765,519	0	2,765,519	2,765,519	0	2,765,519
• Increase nongeneral fund appropriation for educational and general programs	0	4,991,643	4,991,643	0	4,991,643	4,991,643
Total recommended budget actions	\$ 2,983,821	\$ 6,686,093	\$ 9,669,914	\$ 2,988,006	\$ 9,186,093	\$ 12,174,099
Total recommended funding	\$ 49,796,574	\$ 119,291,010	\$ 169,087,584	\$ 49,800,759	\$ 121,791,010	\$ 171,591,769
Position level:						
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
University of Mary Washington						

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Legislative appropriation	\$ 21,404,864	\$ 76,187,814	\$ 97,592,678	\$ 21,404,864	\$ 76,187,814	\$ 97,592,678
Recommended budget actions:						
• Amend language regarding the construction of residence halls	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Correct nongeneral fund revenue code for Belmont	0	0	0	0	0	0
• Correct revenue source for the James Monroe Museum and Library	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	188,357	226,472	414,829	188,357	226,472	414,829
• Fund changes in state employee workers' compensation premiums	12,201	0	12,201	14,137	0	14,137
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	1,336,520	0	1,336,520	1,336,520	0	1,336,520
• Increase appropriation for board-approved tuition rates	0	3,100,000	3,100,000	0	3,100,000	3,100,000
• Increase nongeneral funds for auxiliary programs	0	2,101,647	2,101,647	0	2,801,647	2,801,647
• Transfer funding to state financial assistance program	0	0	0	0	0	0
Total recommended budget actions	\$ 1,537,078	\$ 5,428,119	\$ 6,965,197	\$ 1,539,014	\$ 6,128,119	\$ 7,667,133
Total recommended funding	\$ 22,941,942	\$ 81,615,933	\$ 104,557,875	\$ 22,943,878	\$ 82,315,933	\$ 105,259,811
Position level:						
Legislative appropriation positions	228.66	464.00	692.66	228.66	464.00	692.66
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	228.66	464.00	692.66	228.66	464.00	692.66
University of Virginia						
Legislative appropriation	\$ 122,451,655	\$ 946,009,545	\$ 1,068,461,200	\$ 122,451,655	\$ 946,009,545	\$ 1,068,461,200
Recommended budget actions:						
• Adjust debt service projections	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Adjust funding to reflect changes in information technology and telecommunication charges	(155)	0	(155)	(155)	0	(155)
• Align positions to correct fund	0	0	0	0	0	0
• Centralize maintenance and custodial services	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	1,895,477	3,611,490	5,506,967	1,895,477	3,611,490	5,506,967
• Fund changes in state employee workers' compensation premiums	133,508	0	133,508	148,555	0	148,555
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	5,371,323	0	5,371,323	5,371,323	0	5,371,323
• Increase appropriation to reflect currently approved tuition and fees	0	33,231,000	33,231,000	0	33,231,000	33,231,000
• Modify language related to research	0	0	0	0	0	0
• Reduce appropriation for sponsored programs	0	(31,209,545)	(31,209,545)	0	(31,209,545)	(31,209,545)
Total recommended budget actions	\$ 7,400,153	\$ 5,632,945	\$ 13,033,098	\$ 7,415,200	\$ 5,632,945	\$ 13,048,145
Total recommended funding	\$ 129,851,808	\$ 951,642,490	\$ 1,081,494,298	\$ 129,866,855	\$ 951,642,490	\$ 1,081,509,345
Position level:						
Legislative appropriation positions	1,307.27	6,226.69	7,533.96	1,307.27	6,226.69	7,533.96
Recommended budget actions	-224.64	508.64	284.00	-224.64	508.64	284.00

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	1,082.63	6,735.33	7,817.96	1,082.63	6,735.33	7,817.96
University of Virginia Medical Center						
Legislative appropriation	\$ 0	\$ 1,258,104,742	\$ 1,258,104,742	\$ 0	\$ 1,258,104,742	\$ 1,258,104,742
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 0	\$ 2,479,571	\$ 2,479,571	\$ 0	\$ 2,479,571	\$ 2,479,571
• Technical Adjustment for continued operations of medical center patient services for 2012-2014	0	67,510,846	67,510,846	0	109,450,808	109,450,808
Total recommended budget actions	\$ 0	\$ 69,990,417	\$ 69,990,417	\$ 0	\$ 111,930,379	\$ 111,930,379
Total recommended funding	\$ 0	\$ 1,328,095,159	\$ 1,328,095,159	\$ 0	\$ 1,370,035,121	\$ 1,370,035,121
Position level:						
Legislative appropriation positions	0.00	5,446.22	5,446.22	0.00	5,446.22	5,446.22
Recommended budget actions	0.00	158.00	158.00	0.00	316.00	316.00
Total recommended positions	0.00	5,604.22	5,604.22	0.00	5,762.22	5,762.22
University of Virginia's College at Wise						
Legislative appropriation	\$ 13,228,676	\$ 24,726,260	\$ 37,954,936	\$ 13,228,676	\$ 24,726,260	\$ 37,954,936
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ (2,300)	\$ 0	\$ (2,300)	\$ (2,300)	\$ 0	\$ (2,300)
• Allocate student financial assistance from nongeneral funds	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	78,478	55,525	134,003	78,478	55,525	134,003
• Fund changes in state employee workers' compensation premiums	4,083	0	4,083	4,881	0	4,881
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	1,243,753	0	1,243,753	1,243,753	0	1,243,753
• Redistribute funding among programs	0	0	0	0	0	0
Total recommended budget actions	\$ 1,324,014	\$ 55,525	\$ 1,379,539	\$ 1,324,812	\$ 55,525	\$ 1,380,337
Total recommended funding	\$ 14,552,690	\$ 24,781,785	\$ 39,334,475	\$ 14,553,488	\$ 24,781,785	\$ 39,335,273
Position level:						
Legislative appropriation positions	165.26	151.28	316.54	165.26	151.28	316.54
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	165.26	151.28	316.54	165.26	151.28	316.54
Virginia Commonwealth University						
Legislative appropriation	\$ 171,074,197	\$ 736,939,400	\$ 908,013,597	\$ 171,074,197	\$ 736,939,400	\$ 908,013,597
Recommended budget actions:						
• Adjust funding to reflect changes in rent charges at the seat of government	\$ 13,956	\$ 0	\$ 13,956	\$ 18,607	\$ 0	\$ 18,607
• Adjust nongeneral fund appropriation authority to reflect additional eminent scholars revenue	0	300,000	300,000	0	300,000	300,000
• Adjust nongeneral fund appropriation authority to reflect additional tuition and fee revenue	0	7,388,972	7,388,972	0	7,388,972	7,388,972
• Correct fund on work study and debt service allotments	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	1,146,412	1,253,932	2,400,344	1,146,412	1,253,932	2,400,344

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Fund changes in state employee workers' compensation premiums	11,455	0	11,455	22,197	0	22,197
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	8,963,004	0	8,963,004	8,963,004	0	8,963,004
• Increase in tuition revenue based on FY12 tuition rates	0	14,949,910	14,949,910	0	14,949,910	14,949,910
• Move financial aid funding between programs	0	0	0	0	0	0
• Provide additional appropriation for hospital services	0	3,300,000	3,300,000	0	3,300,000	3,300,000
• Provide planning funds for the Virginia Treatment Center for Children	250,000	0	250,000	0	0	0
• Provides funding to support the operations of the Biotechnology Research Park	250,000	0	250,000	250,000	0	250,000
• Realign portion of Virginia Retirement System benefits	0	0	0	0	0	0
• Reallocation of appropriation among program codes	0	0	0	0	0	0
• Transfer appropriation authority between programs	0	0	0	0	0	0
Total recommended budget actions	\$ 10,634,827	\$ 27,192,814	\$ 37,827,641	\$ 10,400,220	\$ 27,192,814	\$ 37,593,034
Total recommended funding	\$ 181,709,024	\$ 764,132,214	\$ 945,841,238	\$ 181,474,417	\$ 764,132,214	\$ 945,606,631
Position level:						
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
Virginia Community College System						
Legislative appropriation	\$ 353,007,442	\$ 1,044,664,961	\$ 1,397,672,403	\$ 353,007,442	\$ 1,044,664,961	\$ 1,397,672,403
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 1,262	\$ 0	\$ 1,262	\$ 1,262	\$ 0	\$ 1,262
• Adjust funding to reflect changes in rent charges at the seat of government	39,403	0	39,403	52,537	0	52,537
• Distribute Central Appropriation amounts to agency budgets	2,306,616	1,623,651	3,930,267	2,306,616	1,623,651	3,930,267
• Fund changes in state employee workers' compensation premiums	72,358	0	72,358	87,839	0	87,839
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	22,136,310	0	22,136,310	22,136,310	0	22,136,310
• Increase appropriation for debt service payments	0	10,500,000	10,500,000	0	10,500,000	10,500,000
• Increase appropriation for student financial assistance from tuition and fee revenues	0	2,338,954	2,338,954	0	2,338,954	2,338,954
• Increase appropriation for tuition and fee revenue	0	65,000,000	65,000,000	0	65,000,000	65,000,000
• Increase position level for instructional faculty	0	0	0	0	0	0
• Provide support for non-credit courses	2,000,000	0	2,000,000	2,000,000	0	2,000,000

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Transfer Workforce Development-Related General and Nongeneral Funds from E&G To Economic Development Services	0	(37,129,340)	(37,129,340)	0	(37,129,340)	(37,129,340)
Total recommended budget actions	\$ 26,555,949	\$ 42,333,265	\$ 68,889,214	\$ 26,584,564	\$ 42,333,265	\$ 68,917,829
Total recommended funding	\$ 379,563,391	\$ 1,086,998,226	\$ 1,466,561,617	\$ 379,592,006	\$ 1,086,998,226	\$ 1,466,590,232
Position level:						
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	1,014.00	1,014.00	0.00	1,014.00	1,014.00
Total recommended positions	5,542.57	5,479.58	11,022.15	5,542.57	5,479.58	11,022.15
Virginia Military Institute						
Legislative appropriation	\$ 11,245,216	\$ 50,432,004	\$ 61,677,220	\$ 11,245,216	\$ 50,432,004	\$ 61,677,220
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 99,275	\$ 205,604	\$ 304,879	\$ 99,275	\$ 205,604	\$ 304,879
• Fund changes in state employee workers' compensation premiums	2,965	0	2,965	4,103	0	4,103
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	735,959	0	735,959	735,959	0	735,959
• Increase appropriation for auxiliary enterprises	0	1,503,000	1,503,000	0	1,503,000	1,503,000
• Increase nongeneral fund appropriation	0	2,409,000	2,409,000	0	2,409,000	2,409,000
Total recommended budget actions	\$ 838,199	\$ 4,117,604	\$ 4,955,803	\$ 839,337	\$ 4,117,604	\$ 4,956,941
Total recommended funding	\$ 12,083,415	\$ 54,549,608	\$ 66,633,023	\$ 12,084,553	\$ 54,549,608	\$ 66,634,161
Position level:						
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
Virginia Polytechnic Institute and State University						
Legislative appropriation	\$ 153,170,625	\$ 816,667,628	\$ 969,838,253	\$ 153,170,625	\$ 816,667,628	\$ 969,838,253
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 863	\$ 0	\$ 863	\$ 863	\$ 0	\$ 863
• Adjust nongeneral fund appropriation for Equine Medical Center	0	733,000	733,000	0	733,000	733,000
• Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	0	8,650,000	8,650,000	0	8,650,000	8,650,000
• Adjust nongeneral fund appropriation to reflect increased auxiliary enterprise revenues	0	14,499,778	14,499,778	0	14,499,778	14,499,778
• Align appropriation	0	23,369,002	23,369,002	0	23,369,002	23,369,002
• Align appropriation authority for continuing education programs	0	130,829	130,829	0	130,829	130,829
• Align appropriation for sponsored programs	0	35,892,490	35,892,490	0	35,892,490	35,892,490
• Align funding within service areas	0	0	0	0	0	0
• Align positions	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	1,338,076	2,533,795	3,871,871	1,338,076	2,533,795	3,871,871

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Fund changes in state employee workers' compensation premiums	(36,683)	0	(36,683)	(18,343)	0	(18,343)
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	6,947,506	0	6,947,506	6,947,506	0	6,947,506
Total recommended budget actions	\$ 8,249,762	\$ 85,808,894	\$ 94,058,656	\$ 8,268,102	\$ 85,808,894	\$ 94,076,996
Total recommended funding	\$ 161,420,387	\$ 902,476,522	\$ 1,063,896,909	\$ 161,438,727	\$ 902,476,522	\$ 1,063,915,249
Position level:						
Legislative appropriation positions	1,911.53	4,283.45	6,194.98	1,911.53	4,283.45	6,194.98
Recommended budget actions	0.00	650.00	650.00	0.00	650.00	650.00
Total recommended positions	1,911.53	4,933.45	6,844.98	1,911.53	4,933.45	6,844.98
Virginia Cooperative Extension and Agricultural Experiment Station						
Legislative appropriation	\$ 59,537,854	\$ 18,540,572	\$ 78,078,426	\$ 59,537,854	\$ 18,540,572	\$ 78,078,426
Recommended budget actions:						
• Align nongeneral fund appropriation authority	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Distribute Central Appropriation amounts to agency budgets	453,941	113,802	567,743	453,941	113,802	567,743
Total recommended budget actions	\$ 453,941	\$ 113,802	\$ 567,743	\$ 453,941	\$ 113,802	\$ 567,743
Total recommended funding	\$ 59,991,795	\$ 18,654,374	\$ 78,646,169	\$ 59,991,795	\$ 18,654,374	\$ 78,646,169
Position level:						
Legislative appropriation positions	721.94	384.47	1,106.41	721.94	384.47	1,106.41
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	721.94	384.47	1,106.41	721.94	384.47	1,106.41
Virginia State University						
Legislative appropriation	\$ 33,392,350	\$ 99,732,982	\$ 133,125,332	\$ 33,392,350	\$ 99,732,982	\$ 133,125,332
Recommended budget actions:						
• Adjust nongeneral fund appropriation authority to reflect additional federal financial assistance	\$ 0	\$ 350,000	\$ 350,000	\$ 0	\$ 350,000	\$ 350,000
• Adjust nongeneral fund appropriation authority to reflect additional sponsored program revenue	0	1,400,000	1,400,000	0	1,400,000	1,400,000
• Adjust nongeneral fund appropriation authority to reflect additional tuition and fee revenue	0	3,250,000	3,250,000	0	3,250,000	3,250,000
• Adjusts nongeneral fund appropriation authority to reflect additional revenue for student financial aid	0	1,122,454	1,122,454	0	1,122,454	1,122,454
• Distribute Central Appropriation amounts to agency budgets	158,954	258,331	417,285	158,954	258,331	417,285
• Fund changes in state employee workers' compensation premiums	3,145	0	3,145	4,516	0	4,516
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	1,831,895	0	1,831,895	1,831,895	0	1,831,895
• Increase auxiliary appropriation for debt payments	0	1,350,000	1,350,000	0	2,350,000	2,350,000
• Increase auxiliary enterprise funding	0	251,816	251,816	0	2,011,732	2,011,732
• Provide additional tuition and fee revenue	0	5,714,130	5,714,130	0	5,714,130	5,714,130
Total recommended budget actions	\$ 1,993,994	\$ 13,696,731	\$ 15,690,725	\$ 1,995,365	\$ 16,456,647	\$ 18,452,012

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended funding	\$ 35,386,344	\$ 113,429,713	\$ 148,816,057	\$ 35,387,715	\$ 116,189,629	\$ 151,577,344
Position level:						
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
Cooperative Extension and Agricultural Research Services						
Legislative appropriation	\$ 5,110,671	\$ 5,264,095	\$ 10,374,766	\$ 5,110,671	\$ 5,264,095	\$ 10,374,766
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 26,019	\$ 16,953	\$ 42,972	\$ 26,019	\$ 16,953	\$ 42,972
Total recommended budget actions	\$ 26,019	\$ 16,953	\$ 42,972	\$ 26,019	\$ 16,953	\$ 42,972
Total recommended funding	\$ 5,136,690	\$ 5,281,048	\$ 10,417,738	\$ 5,136,690	\$ 5,281,048	\$ 10,417,738
Position level:						
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
Frontier Culture Museum of Virginia						
Legislative appropriation	\$ 1,353,923	\$ 446,293	\$ 1,800,216	\$ 1,353,923	\$ 446,293	\$ 1,800,216
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ (75,963)	\$ 0	\$ (75,963)	\$ (75,963)	\$ 0	\$ (75,963)
• Fund changes in state employee workers' compensation premiums	888	0	888	951	0	951
Total recommended budget actions	\$ (75,075)	\$ 0	\$ (75,075)	\$ (75,012)	\$ 0	\$ (75,012)
Total recommended funding	\$ 1,278,848	\$ 446,293	\$ 1,725,141	\$ 1,278,911	\$ 446,293	\$ 1,725,204
Position level:						
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
Gunston Hall						
Legislative appropriation	\$ 489,039	\$ 264,699	\$ 753,738	\$ 489,039	\$ 264,699	\$ 753,738
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 1,918	\$ 0	\$ 1,918	\$ 1,918	\$ 0	\$ 1,918
• Distribute Central Appropriation amounts to agency budgets	3,277	696	3,973	3,277	696	3,973
• Fund changes in state employee workers' compensation premiums	129	0	129	158	0	158
Total recommended budget actions	\$ 5,324	\$ 696	\$ 6,020	\$ 5,353	\$ 696	\$ 6,049
Total recommended funding	\$ 494,363	\$ 265,395	\$ 759,758	\$ 494,392	\$ 265,395	\$ 759,787
Position level:						
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
Jamestown-Yorktown Foundation						
Legislative appropriation	\$ 6,429,681	\$ 8,742,921	\$ 15,172,602	\$ 6,429,681	\$ 8,742,921	\$ 15,172,602
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 110,762	\$ 0	\$ 110,762	\$ 110,762	\$ 0	\$ 110,762

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Augment the Yorktown Victory Center experience	157,930	0	157,930	157,930	0	157,930
• Distribute Central Appropriation amounts to agency budgets	19,848	51,131	70,979	19,848	51,131	70,979
• Fund changes in state employee workers' compensation premiums	(922)	0	(922)	39	0	39
• Provide funding to agencies for changes in payroll processing costs	20,862	0	20,862	20,862	0	20,862
Total recommended budget actions	\$ 308,480	\$ 51,131	\$ 359,611	\$ 309,441	\$ 51,131	\$ 360,572
Total recommended funding	\$ 6,738,161	\$ 8,794,052	\$ 15,532,213	\$ 6,739,122	\$ 8,794,052	\$ 15,533,174
Position level:						
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
The Library Of Virginia						
Legislative appropriation	\$ 26,129,300	\$ 10,491,138	\$ 36,620,438	\$ 26,129,300	\$ 10,491,138	\$ 36,620,438
Recommended budget actions:						
• Adjust appropriation to accurately reflect programmatic spending	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Adjust funding to reflect changes in information technology and telecommunication charges	(58,102)	0	(58,102)	(58,102)	0	(58,102)
• Distribute Central Appropriation amounts to agency budgets	67,764	35,695	103,459	67,764	35,695	103,459
• Fund changes in state employee workers' compensation premiums	782	0	782	958	0	958
• Reduce current services	(228,505)	0	(228,505)	(228,505)	0	(228,505)
• Reduce state aid to public libraries	(295,436)	0	(295,436)	(295,436)	0	(295,436)
• Update language in the appropriation act	0	0	0	0	0	0
Total recommended budget actions	\$ (513,497)	\$ 35,695	\$ (477,802)	\$ (513,321)	\$ 35,695	\$ (477,626)
Total recommended funding	\$ 25,615,803	\$ 10,526,833	\$ 36,142,636	\$ 25,615,979	\$ 10,526,833	\$ 36,142,812
Position level:						
Legislative appropriation positions	136.09	63.91	200.00	136.09	63.91	200.00
Recommended budget actions	-2.00	0.00	-2.00	-2.00	0.00	-2.00
Total recommended positions	134.09	63.91	198.00	134.09	63.91	198.00
The Science Museum of Virginia						
Legislative appropriation	\$ 4,540,884	\$ 6,251,366	\$ 10,792,250	\$ 4,540,884	\$ 6,251,366	\$ 10,792,250
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 14,045	\$ 19,012	\$ 33,057	\$ 14,045	\$ 19,012	\$ 33,057
• Fund changes in state employee workers' compensation premiums	438	0	438	599	0	599
• Purchase equipment using the state's Master Equipment Lease Purchase program.	0	0	0	351,314	0	351,314
Total recommended budget actions	\$ 14,483	\$ 19,012	\$ 33,495	\$ 365,958	\$ 19,012	\$ 384,970
Total recommended funding	\$ 4,555,367	\$ 6,270,378	\$ 10,825,745	\$ 4,906,842	\$ 6,270,378	\$ 11,177,220
Position level:						
Legislative appropriation positions	39.04	52.96	92.00	39.04	52.96	92.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	39.04	52.96	92.00	39.04	52.96	92.00
Virginia Commission for the Arts						
Legislative appropriation	\$ 3,794,813	\$ 863,373	\$ 4,658,186	\$ 3,794,813	\$ 863,373	\$ 4,658,186

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Recommended budget actions:						
• Adjust funding to reflect changes in rent charges at the seat of government	\$ 2,842	\$ 0	\$ 2,842	\$ 3,789	\$ 0	\$ 3,789
• Distribute Central Appropriation amounts to agency budgets	(49,251)	0	(49,251)	(49,251)	0	(49,251)
• Fund changes in state employee workers' compensation premiums	27	0	27	33	0	33
• Reduce funding to nonstate entities and localities	(149,793)	0	(149,793)	(149,793)	0	(149,793)
• Restore national and regional organizational memberships	36,000	0	36,000	36,000	0	36,000
Total recommended budget actions	\$ (160,175)	\$ 0	\$ (160,175)	\$ (159,222)	\$ 0	\$ (159,222)
Total recommended funding	\$ 3,634,638	\$ 863,373	\$ 4,498,011	\$ 3,635,591	\$ 863,373	\$ 4,498,964
Position level:						
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
Virginia Museum of Fine Arts						
Legislative appropriation	\$ 9,900,081	\$ 17,328,957	\$ 27,229,038	\$ 9,900,081	\$ 17,328,957	\$ 27,229,038
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 206,191	\$ 0	\$ 206,191	\$ 206,191	\$ 0	\$ 206,191
• Convert general fund position to enterprise position	(26,870)	26,870	0	(26,870)	26,870	0
• Distribute Central Appropriation amounts to agency budgets	60,755	46,452	107,207	60,755	46,452	107,207
• Eliminate audio-video specialist position	(55,075)	0	(55,075)	(55,075)	0	(55,075)
• Eliminate professional development budget for marketing staff	(6,000)	0	(6,000)	(6,000)	0	(6,000)
• Fund changes in state employee workers' compensation premiums	10,239	0	10,239	10,997	0	10,997
• Increase Appropriation for Private Funding of Exhibitions	0	2,000,000	2,000,000	0	2,000,000	2,000,000
• Maintain current level of part-time staff	(20,934)	0	(20,934)	(20,934)	0	(20,934)
• Realign funding and positions to reflect reorganized organizational structure	0	0	0	0	0	0
• Reassign organizational responsibilities for greater efficiency	(47,432)	0	(47,432)	(47,432)	0	(47,432)
• Reduce apparel budget for parking staff	(5,000)	0	(5,000)	(5,000)	0	(5,000)
• Reduce operational support for special exhibition program	(122,344)	0	(122,344)	(122,344)	0	(122,344)
• Reduce security needs by delaying opening hours at main entrance for museum staff	(8,817)	0	(8,817)	(8,817)	0	(8,817)
• Reduce staffing in membership department	(58,942)	0	(58,942)	(58,942)	0	(58,942)
• Replace general fund with private funds for statewide outreach	(50,000)	50,000	0	(50,000)	50,000	0
Total recommended budget actions	\$ (124,229)	\$ 2,123,322	\$ 1,999,093	\$ (123,471)	\$ 2,123,322	\$ 1,999,851
Total recommended funding	\$ 9,775,852	\$ 19,452,279	\$ 29,228,131	\$ 9,776,610	\$ 19,452,279	\$ 29,228,889

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Position level:						
Legislative appropriation positions	133.50	81.00	214.50	133.50	81.00	214.50
Recommended budget actions	-2.00	1.00	-1.00	-2.00	1.00	-1.00
Total recommended positions	131.50	82.00	213.50	131.50	82.00	213.50
Eastern Virginia Medical School						
Legislative appropriation	\$ 20,582,978	\$ 0	\$ 20,582,978	\$ 20,582,978	\$ 0	\$ 20,582,978
Recommended budget actions:						
• Implement funding for medical and health profession education	\$ 3,562,682	\$ 0	\$ 3,562,682	\$ 3,562,682	\$ 0	\$ 3,562,682
Total recommended budget actions	\$ 3,562,682	\$ 0	\$ 3,562,682	\$ 3,562,682	\$ 0	\$ 3,562,682
Total recommended funding	\$ 24,145,660	\$ 0	\$ 24,145,660	\$ 24,145,660	\$ 0	\$ 24,145,660
Position level:						
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
New College Institute						
Legislative appropriation	\$ 1,464,107	\$ 1,099,446	\$ 2,563,553	\$ 1,464,107	\$ 1,099,446	\$ 2,563,553
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 252	\$ 0	\$ 252	\$ 252	\$ 0	\$ 252
• Amend Part IV language for New College Institute	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	6,506	0	6,506	6,506	0	6,506
• Fund changes in state employee workers' compensation premiums	174	0	174	190	0	190
• Increase full time positions	0	0	0	0	0	0
Total recommended budget actions	\$ 6,932	\$ 0	\$ 6,932	\$ 6,948	\$ 0	\$ 6,948
Total recommended funding	\$ 1,471,039	\$ 1,099,446	\$ 2,570,485	\$ 1,471,055	\$ 1,099,446	\$ 2,570,501
Position level:						
Legislative appropriation positions	11.00	2.00	13.00	11.00	2.00	13.00
Recommended budget actions	2.00	0.00	2.00	2.00	0.00	2.00
Total recommended positions	13.00	2.00	15.00	13.00	2.00	15.00
Institute for Advanced Learning and Research						
Legislative appropriation	\$ 5,525,061	\$ 0	\$ 5,525,061	\$ 5,525,061	\$ 0	\$ 5,525,061
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ (2,093)	\$ 0	\$ (2,093)	\$ (2,093)	\$ 0	\$ (2,093)
• Increase research and development capacity	600,000	0	600,000	600,000	0	600,000
Total recommended budget actions	\$ 597,907	\$ 0	\$ 597,907	\$ 597,907	\$ 0	\$ 597,907
Total recommended funding	\$ 6,122,968	\$ 0	\$ 6,122,968	\$ 6,122,968	\$ 0	\$ 6,122,968
Position level:						
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
Roanoke Higher Education Authority						
Legislative appropriation	\$ 1,121,896	\$ 0	\$ 1,121,896	\$ 1,121,896	\$ 0	\$ 1,121,896
Recommended budget actions:						
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

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Position level:						
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
Southern Virginia Higher Education Center						
Legislative appropriation	\$ 1,930,643	\$ 2,050,412	\$ 3,981,055	\$ 1,930,643	\$ 2,050,412	\$ 3,981,055
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ (2,743)	\$ 0	\$ (2,743)	\$ (2,743)	\$ 0	\$ (2,743)
• Distribute Central Appropriation amounts to agency budgets	6,146	6,739	12,885	6,146	6,739	12,885
• Fund changes in state employee workers' compensation premiums	(53)	0	(53)	(36)	0	(36)
Total recommended budget actions	\$ 3,350	\$ 6,739	\$ 10,089	\$ 3,367	\$ 6,739	\$ 10,106
Total recommended funding	\$ 1,933,993	\$ 2,057,151	\$ 3,991,144	\$ 1,934,010	\$ 2,057,151	\$ 3,991,161
Position level:						
Legislative appropriation positions	14.80	24.00	38.80	14.80	24.00	38.80
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	14.80	24.00	38.80	14.80	24.00	38.80
Southwest Virginia Higher Education Center						
Legislative appropriation	\$ 1,804,919	\$ 7,185,564	\$ 8,990,483	\$ 1,804,919	\$ 7,185,564	\$ 8,990,483
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ (5,368)	\$ 0	\$ (5,368)	\$ (5,368)	\$ 0	\$ (5,368)
• Correct base budget to remove negative appropriation	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	14,722	2,813	17,535	14,722	2,813	17,535
• Fund changes in state employee workers' compensation premiums	1,066	0	1,066	1,148	0	1,148
Total recommended budget actions	\$ 10,420	\$ 2,813	\$ 13,233	\$ 10,502	\$ 2,813	\$ 13,315
Total recommended funding	\$ 1,815,339	\$ 7,188,377	\$ 9,003,716	\$ 1,815,421	\$ 7,188,377	\$ 9,003,798
Position level:						
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
Jefferson Science Associates, LLC						
Legislative appropriation	\$ 1,149,891	\$ 0	\$ 1,149,891	\$ 1,149,891	\$ 0	\$ 1,149,891
Recommended budget actions:						
• Expand technology development	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 500,000
Total recommended budget actions	\$ 500,000	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 500,000
Total recommended funding	\$ 1,649,891	\$ 0	\$ 1,649,891	\$ 1,649,891	\$ 0	\$ 1,649,891
Position level:						
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
Higher Education Research Initiative						
Legislative appropriation	\$ 510,000	\$ 0	\$ 510,000	\$ 510,000	\$ 0	\$ 510,000
Recommended budget actions:						
• Support higher education research	\$ 8,600,639	\$ 0	\$ 8,600,639	\$ 8,600,639	\$ 0	\$ 8,600,639
Total recommended budget actions	\$ 8,600,639	\$ 0	\$ 8,600,639	\$ 8,600,639	\$ 0	\$ 8,600,639

Office of Education Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended funding	\$ 9,110,639	\$ 0	\$ 9,110,639	\$ 9,110,639	\$ 0	\$ 9,110,639
Position level:						
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 Education Total						
Grand total recommended funds	\$ 6,914,098,529	\$ 8,786,488,059	\$ 15,700,586,588	\$ 6,957,101,210	\$ 8,869,478,034	\$ 15,826,579,244
Grand total recommended positions	18,251.65	38,142.95	56,394.60	18,252.65	38,310.95	56,563.60

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Office of Finance Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Finance						
Legislative appropriation	\$ 420,423	\$ 0	\$ 420,423	\$ 420,423	\$ 0	\$ 420,423
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ (309)	\$ 0	\$ (309)	\$ (309)	\$ 0	\$ (309)
• Adjust funding to reflect changes in rent charges at the seat of government	1,334	0	1,334	1,778	0	1,778
• Distribute Central Appropriation amounts to agency budgets	3,517	0	3,517	3,517	0	3,517
• Fund changes in state employee workers' compensation premiums	(55)	0	(55)	(47)	0	(47)
Total recommended budget actions	\$ 4,487	\$ 0	\$ 4,487	\$ 4,939	\$ 0	\$ 4,939
Total recommended funding	\$ 424,910	\$ 0	\$ 424,910	\$ 425,362	\$ 0	\$ 425,362
Position level:						
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
Department of Accounts						
Legislative appropriation	\$ 9,998,542	\$ 1,852,882	\$ 11,851,424	\$ 9,998,542	\$ 1,852,882	\$ 11,851,424
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ (76,101)	\$ 0	\$ (76,101)	\$ (76,101)	\$ 0	\$ (76,101)
• Adjust funding to reflect changes in rent charges at the seat of government	26,833	0	26,833	35,777	0	35,777
• Distribute Central Appropriation amounts to agency budgets	70,254	18,261	88,515	70,254	18,261	88,515
• Fund changes in state employee workers' compensation premiums	(435)	0	(435)	(312)	0	(312)
• Increase nongeneral fund appropriation for distribution of Virginia Retirement System payments	0	177,957	177,957	0	177,957	177,957
• Increase sum sufficient appropriation for Performance Budgeting system operating costs	0	0	0	0	0	0
• Provide a sum sufficient appropriation for Cardinal costs	0	0	0	0	0	0
• Provide a working capital advance for costs associated with implementation of Cardinal	0	0	0	0	0	0
• Provide sum sufficient appropriation and additional positions for expansion of services of the Payroll Service Bureau	0	0	0	0	0	0
• Realign positions to reflect agency operations	0	0	0	0	0	0
Total recommended budget actions	\$ 20,551	\$ 196,218	\$ 216,769	\$ 29,618	\$ 196,218	\$ 225,836
Total recommended funding	\$ 10,019,093	\$ 2,049,100	\$ 12,068,193	\$ 10,028,160	\$ 2,049,100	\$ 12,077,260
Position level:						
Legislative appropriation positions	102.00	22.00	124.00	102.00	22.00	124.00
Recommended budget actions	-2.00	10.00	8.00	-2.00	10.00	8.00
Total recommended positions	100.00	32.00	132.00	100.00	32.00	132.00

Office of Finance Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Department of Accounts Transfer Payments						
Legislative appropriation	\$ 1,124,504,000	\$ 36,663,386	\$ 1,161,167,386	\$ 1,124,504,000	\$ 36,663,386	\$ 1,161,167,386
Recommended budget actions:						
• Adjust aid to locality distributions to reflect forecast updates	\$ (364,000)	\$ 0	\$ (364,000)	\$ (364,000)	\$ 0	\$ (364,000)
• Adjust appropriation for recordation tax distribution to reflect historic distribution levels	(12,000,000)	0	(12,000,000)	(12,000,000)	0	(12,000,000)
• Budget the personal property tax appropriation at the service area level	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	0	0	0	0	0	0
• Establish appropriation for distribution payments transferred from the Department of Taxation	0	554,600,000	554,600,000	0	555,800,000	555,800,000
• Increase the nongeneral fund appropriation for the state employee flexible benefits program	0	5,675,799	5,675,799	0	5,675,799	5,675,799
• Provide general fund appropriation for mandatory deposits to the Revenue Stabilization Fund	132,688,650	0	132,688,650	166,392,135	0	166,392,135
• Remove one-time funding for deposit to the Revenue Stabilization Fund	(114,000,000)	0	(114,000,000)	(114,000,000)	0	(114,000,000)
Total recommended budget actions	\$ 6,324,650	\$ 560,275,799	\$ 566,600,449	\$ 40,028,135	\$ 561,475,799	\$ 601,503,934
Total recommended funding	\$ 1,130,828,650	\$ 596,939,185	\$ 1,727,767,835	\$ 1,164,532,135	\$ 598,139,185	\$ 1,762,671,320
Position level:						
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
Department of Planning and Budget						
Legislative appropriation	\$ 6,619,909	\$ 250,000	\$ 6,869,909	\$ 6,619,909	\$ 250,000	\$ 6,869,909
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 46,818	\$ 0	\$ 46,818	\$ 46,818	\$ 0	\$ 46,818
• Adjust funding to reflect changes in rent charges at the seat of government	20,506	0	20,506	27,341	0	27,341
• Distribute Central Appropriation amounts to agency budgets	43,192	0	43,192	43,192	0	43,192
• Fund changes in state employee workers' compensation premiums	52	0	52	144	0	144
• Provide funding for two budget positions	105,284	0	105,284	140,376	0	140,376
• Reduce funding for the Council on Virginia's Future	(22,867)	0	(22,867)	(22,867)	0	(22,867)
• Reduce funding to the School Efficiency Review Program	(15,790)	0	(15,790)	(15,790)	0	(15,790)
• Transfer position to properly reflect service area	0	0	0	0	0	0
Total recommended budget actions	\$ 177,195	\$ 0	\$ 177,195	\$ 219,214	\$ 0	\$ 219,214
Total recommended funding	\$ 6,797,104	\$ 250,000	\$ 7,047,104	\$ 6,839,123	\$ 250,000	\$ 7,089,123
Position level:						
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 2013			Fiscal Year 2014		
	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
Department of Taxation						
Legislative appropriation	\$ 78,904,780	\$ 80,095,742	\$ 159,000,522	\$ 78,904,780	\$ 80,095,742	\$ 159,000,522
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 3,794,598	\$ 0	\$ 3,794,598	\$ 3,794,598	\$ 0	\$ 3,794,598
• Adjust funding to reflect changes in rent charges at the seat of government	395,700	0	395,700	527,600	0	527,600
• Administer the motor vehicle rental tax	0	36,250,000	36,250,000	0	36,250,000	36,250,000
• Consolidate servers	(185,000)	0	(185,000)	(185,000)	0	(185,000)
• Distribute Central Appropriation amounts to agency budgets	532,846	33,140	565,986	532,846	33,140	565,986
• Eliminate annual study of the miscellaneous sales tax exemptions	0	0	0	(37,000)	0	(37,000)
• Eliminate mapping function	(156,137)	0	(156,137)	(180,504)	0	(180,504)
• Eliminate Metavante telephone service and instruct taxpayers to use an electronic medium	(50,000)	0	(50,000)	(50,000)	0	(50,000)
• Eliminate Nelco for processing electronic individual income tax returns	(200,000)	0	(200,000)	(200,000)	0	(200,000)
• Eliminate services and forms	(87,280)	0	(87,280)	(87,280)	0	(87,280)
• Establish general services unit	(142,701)	0	(142,701)	(190,772)	0	(190,772)
• Fund changes in state employee workers' compensation premiums	886	0	886	1,894	0	1,894
• Increase land preservation tax credit appropriation	0	25,902	25,902	0	25,902	25,902
• Increase rail and pipeline appropriation to match expenditures	0	88,161	88,161	0	88,161	88,161
• Mandate corporations file estimated payments and their annual return and payment electronically	(45,865)	0	(45,865)	(60,865)	0	(60,865)
• Mandate electronic filing of sales tax payments and returns	(82,760)	0	(82,760)	(97,760)	0	(97,760)
• Move funds to the correct service area	0	0	0	0	0	0
• Optimize field audit staff supervision	(187,409)	0	(187,409)	(224,475)	0	(224,475)
• Realign positions	0	0	0	0	0	0
• Recover costs for Land Preservation Tax Credit administration	(42,000)	42,000	0	(42,000)	42,000	0
• Reduce nongeneral fund appropriation to reflect anticipated revenue	0	(5,000,000)	(5,000,000)	0	(5,000,000)	(5,000,000)
• Reduce position level	0	0	0	0	0	0
• Reduce security at the agency's processing center	(32,000)	0	(32,000)	(32,000)	0	(32,000)
• Reduce the number of income tax refund checks	200,000	0	200,000	50,000	0	50,000
• Remove one-time funding for move expenses	(240,000)	0	(240,000)	(240,000)	0	(240,000)
• Replace high-speed document scanning equipment	215,168	0	215,168	162,323	0	162,323

Office of Finance Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Transfer distribution of various taxes collected by the Department of Taxation to the Department of Accounts Transfer Payments	0	(98,000,000)	(98,000,000)	0	(98,000,000)	(98,000,000)
• Transfer funding for the motor fuel tax to the correct fund	0	0	0	0	0	0
• Transfer funds and positions for the administration of the communications sales and use tax to the correct fund	0	0	0	0	0	0
• Update Code citations concerning the motor vehicle rental tax	0	0	0	0	0	0
Total recommended budget actions	\$ 3,688,046	\$ (66,560,797)	\$ (62,872,751)	\$ 3,441,605	\$ (66,560,797)	\$ (63,119,192)
Total recommended funding	\$ 82,592,826	\$ 13,534,945	\$ 96,127,771	\$ 82,346,385	\$ 13,534,945	\$ 95,881,330
Position level:						
Legislative appropriation positions	955.50	37.00	992.50	955.50	37.00	992.50
Recommended budget actions	-64.50	0.00	-64.50	-64.50	0.00	-64.50
Total recommended positions	891.00	37.00	928.00	891.00	37.00	928.00
Department of the Treasury						
Legislative appropriation	\$ 7,796,907	\$ 10,752,123	\$ 18,549,030	\$ 7,796,907	\$ 10,752,123	\$ 18,549,030
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 1,591	\$ 0	\$ 1,591	\$ 1,591	\$ 0	\$ 1,591
• Adjust funding to reflect changes in rent charges at the seat of government	16,393	0	16,393	21,857	0	21,857
• Distribute Central Appropriation amounts to agency budgets	20,505	60,015	80,520	20,505	60,015	80,520
• Fund changes in state employee workers' compensation premiums	221	0	221	266	0	266
• Increase electronic payments to generate postage savings	(5,700)	0	(5,700)	(5,700)	0	(5,700)
• Move positions between service areas	0	0	0	0	0	0
• Recover a greater percentage of costs from nongeneral fund sources	(25,656)	25,656	0	(25,656)	25,656	0
• Reduce number of income tax refund checks issued	(200,000)	0	(200,000)	(200,000)	0	(200,000)
• Reduce special fund appropriation	0	(100,000)	(100,000)	0	(100,000)	(100,000)
Total recommended budget actions	\$ (192,646)	\$ (14,329)	\$ (206,975)	\$ (187,137)	\$ (14,329)	\$ (201,466)
Total recommended funding	\$ 7,604,261	\$ 10,737,794	\$ 18,342,055	\$ 7,609,770	\$ 10,737,794	\$ 18,347,564
Position level:						
Legislative appropriation positions	38.50	82.50	121.00	38.50	82.50	121.00
Recommended budget actions	-3.00	3.00	0.00	-3.00	3.00	0.00
Total recommended positions	35.50	85.50	121.00	35.50	85.50	121.00
Treasury Board						
Legislative appropriation	\$ 583,187,908	\$ 50,245,071	\$ 633,432,979	\$ 583,187,908	\$ 50,245,071	\$ 633,432,979
Recommended budget actions:						
• Provide debt service for projects and equipment	\$ 40,834,789	\$ (3,269,348)	\$ 37,565,441	\$ 74,674,523	\$ (3,661,909)	\$ 71,012,614
• Southwest Va. Regional Jail	0	0	0	0	0	0
Total recommended budget actions	\$ 40,834,789	\$ (3,269,348)	\$ 37,565,441	\$ 74,674,523	\$ (3,661,909)	\$ 71,012,614
Total recommended funding	\$ 624,022,697	\$ 46,975,723	\$ 670,998,420	\$ 657,862,431	\$ 46,583,162	\$ 704,445,593
Position level:						

Office of Finance Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
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 Finance Total						
Grand total recommended funds	\$ 1,862,289,541	\$ 670,486,747	\$ 2,532,776,288	\$ 1,929,643,366	\$ 671,294,186	\$ 2,600,937,552
Grand total recommended positions	1,097.50	156.50	1,254.00	1,097.50	156.50	1,254.00

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Office of Health and Human Resources Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Health and Human Resources						
Legislative appropriation	\$ 2,180,700	\$ 0	\$ 2,180,700	\$ 2,180,700	\$ 0	\$ 2,180,700
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ (615)	\$ 0	\$ (615)	\$ (615)	\$ 0	\$ (615)
• Adjust funding to reflect changes in rent charges at the seat of government	2,198	0	2,198	2,931	0	2,931
• Distribute Central Appropriation amounts to agency budgets	3,992	0	3,992	3,992	0	3,992
• Eliminate funding for child advocacy centers	(846,000)	0	(846,000)	(846,000)	0	(846,000)
• Fund changes in state employee workers' compensation premiums	(62)	0	(62)	(54)	0	(54)
• Remove one-time funding for independent management audits	(700,000)	0	(700,000)	(700,000)	0	(700,000)
Total recommended budget actions	\$ (1,540,487)	\$ 0	\$ (1,540,487)	\$ (1,539,746)	\$ 0	\$ (1,539,746)
Total recommended funding	\$ 640,213	\$ 0	\$ 640,213	\$ 640,954	\$ 0	\$ 640,954
Position level:						
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
Comprehensive Services for At-Risk Youth and Families						
Legislative appropriation	\$ 270,060,815	\$ 52,607,746	\$ 322,668,561	\$ 270,060,815	\$ 52,607,746	\$ 322,668,561
Recommended budget actions:						
• Adjust appropriation to reflect caseload and utilization changes	\$ (12,776,787)	\$ 0	\$ (12,776,787)	\$ (9,586,111)	\$ 0	\$ (9,586,111)
• Eliminate expenditure category for wrap-around services in public schools	(5,401,216)	0	(5,401,216)	(5,401,216)	0	(5,401,216)
• Fund audit of the Comprehensive Services Act	500,000	0	500,000	0	0	0
Total recommended budget actions	\$ (17,678,003)	\$ 0	\$ (17,678,003)	\$ (14,987,327)	\$ 0	\$ (14,987,327)
Total recommended funding	\$ 252,382,812	\$ 52,607,746	\$ 304,990,558	\$ 255,073,488	\$ 52,607,746	\$ 307,681,234
Position level:						
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
Department for the Aging						
Legislative appropriation	\$ 16,746,999	\$ 36,886,632	\$ 53,633,631	\$ 16,746,999	\$ 36,886,632	\$ 53,633,631
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 14,899	\$ 0	\$ 14,899	\$ 14,899	\$ 0	\$ 14,899
• Distribute Central Appropriation amounts to agency budgets	7,969	9,594	17,563	7,969	9,594	17,563
• Eliminate commissioner's salary	(100,000)	0	(100,000)	(100,000)	0	(100,000)
• Eliminate directed appropriations for nonstate agencies	(386,722)	0	(386,722)	(767,945)	0	(767,945)
• Fund changes in state employee workers' compensation premiums	62	0	62	78	0	78
• Increase in federal appropriation	0	1,400,000	1,400,000	0	1,400,000	1,400,000

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Reduce funding for home and community-based services	(131,853)	0	(131,853)	(131,853)	0	(131,853)
Total recommended budget actions	\$ (595,645)	\$ 1,409,594	\$ 813,949	\$ (976,852)	\$ 1,409,594	\$ 432,742
Total recommended funding	\$ 16,151,354	\$ 38,296,226	\$ 54,447,580	\$ 15,770,147	\$ 38,296,226	\$ 54,066,373
Position level:						
Legislative appropriation positions	11.00	14.00	25.00	11.00	14.00	25.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	11.00	14.00	25.00	11.00	14.00	25.00
Department for the Deaf and Hard-Of-Hearing						
Legislative appropriation	\$ 840,901	\$ 14,823,149	\$ 15,664,050	\$ 840,901	\$ 14,823,149	\$ 15,664,050
Recommended budget actions:						
• Adjust positions to reflect organizational structure	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Adjust special fund appropriation for relay services	0	(4,363,078)	(4,363,078)	0	(3,986,028)	(3,986,028)
• Distribute Central Appropriation amounts to agency budgets	4,122	1,053	5,175	4,122	1,053	5,175
• Fund changes in state employee workers' compensation premiums	(38)	0	(38)	(29)	0	(29)
• Lower the number of sign language interpreters provided for 12-Step Programs	(16,900)	0	(16,900)	(16,900)	0	(16,900)
• Provide appropriation for administration of federal grant	0	100,000	100,000	0	100,000	100,000
• Transfer positions associated with shared administrative services	0	0	0	0	0	0
Total recommended budget actions	\$ (12,816)	\$ (4,262,025)	\$ (4,274,841)	\$ (12,807)	\$ (3,884,975)	\$ (3,897,782)
Total recommended funding	\$ 828,085	\$ 10,561,124	\$ 11,389,209	\$ 828,094	\$ 10,938,174	\$ 11,766,268
Position level:						
Legislative appropriation positions	10.50	3.50	14.00	10.50	3.50	14.00
Recommended budget actions	-2.13	-0.87	-3.00	-2.13	-0.87	-3.00
Total recommended positions	8.37	2.63	11.00	8.37	2.63	11.00
Department of Health						
Legislative appropriation	\$ 153,981,240	\$ 420,617,827	\$ 574,599,067	\$ 153,981,240	\$ 420,617,827	\$ 574,599,067
Recommended budget actions:						
• Adjust federal appropriation to support two federal feeding programs	\$ 0	\$ 49,039,571	\$ 49,039,571	\$ 0	\$ 57,139,571	\$ 57,139,571
• Adjust fee for community waterworks in the Office of Drinking Water	(841,163)	841,163	0	(841,163)	841,163	0
• Adjust funding to reflect changes in information technology and telecommunication charges	1,867,606	0	1,867,606	1,867,606	0	1,867,606
• Adjust funding to reflect changes in rent charges at the seat of government	79,826	0	79,826	106,436	0	106,436
• Capture savings due to Plan First enrollment increase	(60,000)	0	(60,000)	(60,000)	0	(60,000)
• Change the submission date for the annual sickle cell report	0	0	0	0	0	0
• Correct funding sources and align expenditures	0	0	0	0	0	0
• Create new service area for Central Pharmacy within the Office of Epidemiology	0	0	0	0	0	0

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Distribute Central Appropriation amounts to agency budgets	846,564	1,563,780	2,410,344	846,564	1,563,780	2,410,344
• Distribute positions between programs	0	0	0	0	0	0
• Eliminate Crossover Ministry contract	(18,000)	0	(18,000)	(18,000)	0	(18,000)
• Eliminate Environmental Health Specialists positions	(600,608)	(435,223)	(1,035,831)	(600,608)	(435,223)	(1,035,831)
• Eliminate funding for Bedford Hospice House, Inc.	(76,500)	0	(76,500)	(76,500)	0	(76,500)
• Eliminate funding for Teenage Pregnancy Prevention Initiative	(455,000)	0	(455,000)	(455,000)	0	(455,000)
• Eliminate Temporary Assistance for Needy Families block grant for Comprehensive Health Investment Project of Virginia	0	(500,000)	(500,000)	0	(500,000)	(500,000)
• Eliminate the Local Laboratory and Pharmacy Services service area from Community Health Services	0	0	0	0	0	0
• Eliminate Virginia Epidemiology Response Team position	(48,335)	0	(48,335)	(48,335)	0	(48,335)
• Expand environmental monitoring for radiation	0	88,871	88,871	0	88,871	88,871
• Fund changes in state employee workers' compensation premiums	7,038	0	7,038	13,171	0	13,171
• Increase environmental health services fees	(454,120)	454,120	0	(454,120)	454,120	0
• Provide funding for additional medical facility inspectors	548,864	793,486	1,342,350	541,064	781,786	1,322,850
• Provide general fund appropriation to implement the Lyme Disease Task Force's recommendations	112,500	0	112,500	112,500	0	112,500
• Provide general fund appropriation to offset loss in federal funding for tuberculosis prevention and control	49,331	0	49,331	49,331	0	49,331
• Provide hazardous waste site assessments position	0	251,912	251,912	0	251,912	251,912
• Reduce funding for AIDS Resource and consultation center and one local early intervention and treatment center	(9,282)	0	(9,282)	(232,055)	0	(232,055)
• Reduce funding for Alexandria Neighborhood Health Services, Inc.	0	0	0	(34,748)	0	(34,748)
• Reduce funding for Arthur Ashe Health Center	0	0	0	(37,830)	0	(37,830)
• Reduce funding for Chesapeake Adult General Medical Clinic	0	0	0	(8,686)	0	(8,686)
• Reduce funding for Community Health Center for the Rappahannock Region	0	0	0	(21,250)	0	(21,250)
• Reduce funding for Comprehensive Health Investment Project of Virginia	(30,318)	0	(30,318)	(757,946)	0	(757,946)
• Reduce funding for Fan Free Clinic	0	0	0	(6,960)	0	(6,960)
• Reduce funding for Jeanie Schmidt Free Clinic	0	0	0	(19,125)	0	(19,125)
• Reduce funding for Louisa County Resource Council	(156)	0	(156)	(3,905)	0	(3,905)

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Reduce funding for Mission of Mercy	(425)	0	(425)	(10,625)	0	(10,625)
• Reduce funding for Office of Drinking Water operations	(36,280)	0	(36,280)	(36,280)	0	(36,280)
• Reduce funding for Olde Towne Medical Center	0	0	0	(5,115)	0	(5,115)
• Reduce funding for Southwest Virginia Graduate Medical Education Consortium	(4,301)	0	(4,301)	(107,530)	0	(107,530)
• Reduce funding for St. Mary's Health Wagon	0	0	0	(38,356)	0	(38,356)
• Reduce funding for Statewide Sickle Cell Chapter of Virginia	(1,800)	0	(1,800)	(45,000)	0	(45,000)
• Reduce funding for the Water Supply Assistance Grant program in the Office of Drinking Water	(717,316)	0	(717,316)	(717,316)	0	(717,316)
• Reduce funding for Virginia Association of Free Clinics	0	0	0	(1,598,200)	0	(1,598,200)
• Reduce funding for Virginia Community Healthcare Association	0	0	0	(1,204,375)	0	(1,204,375)
• Reduce funding for Virginia Health Care Foundation	0	0	0	(2,040,286)	0	(2,040,286)
• Reduce funding for Virginia Health Information	(4,946)	0	(4,946)	(123,657)	0	(123,657)
• Reduce procurement capacity	(46,501)	0	(46,501)	(46,501)	0	(46,501)
• Reduce support for wage staff in the Office of the Chief Medical Examiner	(100,000)	0	(100,000)	(100,000)	0	(100,000)
• Restructure local dental services	(967,944)	(696,362)	(1,664,306)	(967,944)	(696,362)	(1,664,306)
• Supplant funding for the Poison Control Centers with motor vehicle registration fee revenue	(500,000)	0	(500,000)	(500,000)	0	(500,000)
• Supplant remaining general fund share of the rent for the Madison Building with indirect cost revenues	(76,484)	0	(76,484)	(76,484)	0	(76,484)
• Transfer appropriation for the Lead Program from State Health Services to Environmental Health Hazards Control	0	0	0	0	0	0
• Transfer nongeneral fund appropriation among three programs	0	811,585	811,585	0	811,585	811,585
• Transfer nongeneral fund appropriation between programs	0	(8,583,117)	(8,583,117)	0	(8,583,117)	(8,583,117)
• Transfer savings strategy to the appropriate service areas	0	0	0	0	0	0
• Transition patients from the three remaining general medical clinics to other health safety net providers	(233,500)	0	(233,500)	(466,963)	0	(466,963)
Total recommended budget actions	\$ (1,771,250)	\$ 43,629,786	\$ 41,858,536	\$ (8,224,191)	\$ 51,718,086	\$ 43,493,895
Total recommended funding	\$ 152,209,990	\$ 464,247,613	\$ 616,457,603	\$ 145,757,049	\$ 472,335,913	\$ 618,092,962
Position level:						
Legislative appropriation positions	1,555.22	2,219.78	3,775.00	1,555.22	2,219.78	3,775.00
Recommended budget actions	-23.22	-12.78	-36.00	-23.22	-12.78	-36.00
Total recommended positions	1,532.00	2,207.00	3,739.00	1,532.00	2,207.00	3,739.00
Department of Health Professions						
Legislative appropriation	\$ 0	\$ 27,380,877	\$ 27,380,877	\$ 0	\$ 27,380,877	\$ 27,380,877
Recommended budget actions:						

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Adjust position funding to reflect anticipated revenue	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
• Distribute Central Appropriation amounts to agency budgets	0	161,915	161,915	0	161,915	161,915
• Reduce federal appropriation to meet anticipated revenue	0	(258,982)	(258,982)	0	(258,982)	(258,982)
Total recommended budget actions	\$ 0	\$ (97,067)	\$ (97,067)	\$ 0	\$ (97,067)	(97,067)
Total recommended funding	\$ 0	\$ 27,283,810	\$ 27,283,810	\$ 0	\$ 27,283,810	27,283,810
Position level:						
Legislative appropriation positions	0.00	215.00	215.00	0.00	215.00	215.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	215.00	215.00	0.00	215.00	215.00
Department of Medical Assistance Services						
Legislative appropriation	\$ 3,483,587,161	\$ 4,108,627,754	\$ 7,592,214,915	\$ 3,483,587,161	\$ 4,108,627,754	\$ 7,592,214,915
Recommended budget actions:						
• Add anti-psychotic and anti-depressant drugs to the Preferred Drug List	\$ (2,100,000)	\$ (2,100,000)	\$ (4,200,000)	\$ (1,250,000)	\$ (1,250,000)	(2,500,000)
• Adjust funding for Health Care Fund	8,673,937	(8,673,937)	0	(12,918,146)	12,918,146	0
• Adjust funding to reflect changes in information technology and telecommunication charges	2,257,774	0	2,257,774	2,257,774	0	2,257,774
• Amend appeals regulations	0	0	0	0	0	0
• Capture savings associated with new Behavioral Health Organization	(1,211,693)	(3,362,148)	(4,573,841)	(1,211,693)	(3,362,148)	(4,573,841)
• Capture savings from federal bonus payment	(16,452,042)	16,452,042	0	(16,452,042)	16,452,042	0
• Capture savings from service authorization contract associated with Roanoke managed care expansion	(78,227)	(234,681)	(312,908)	(78,227)	(234,681)	(312,908)
• Capture savings from the service authorization contract associated with the managed care expansion in southwest Virginia	(159,655)	(478,966)	(638,621)	(159,655)	(478,966)	(638,621)
• Consolidate Health Care Fund appropriation within Medicaid	0	0	0	0	0	0
• Consolidate the HIV/AIDS waiver into the Elderly and Disabled with Consumer Direction waiver	0	0	0	0	0	0
• Continue indigent care reductions for teaching hospitals	(14,955,994)	0	(14,955,994)	(14,955,994)	0	(14,955,994)
• Distribute Central Appropriation amounts to agency budgets	97,055	160,516	257,571	97,055	160,516	257,571
• Eliminate children's health insurance outreach contract with Virginia Health Care Foundation	(166,524)	(291,259)	(457,783)	(166,524)	(291,259)	(457,783)
• Eliminate funding for data mining contract	(500,000)	(500,000)	(1,000,000)	(500,000)	(500,000)	(1,000,000)
• Eliminate one-time funding for systems change	(50,000)	(150,000)	(200,000)	(50,000)	(150,000)	(200,000)
• Eliminate public relations and marketing contract	(8,750)	(16,250)	(25,000)	(8,750)	(16,250)	(25,000)
• Expand managed care statewide for foster care population	(2,827,678)	(2,827,678)	(5,655,356)	(2,703,011)	(2,703,011)	(5,406,022)
• Fund additional recipient audits	(531,407)	200,593	(330,814)	(518,366)	213,634	(304,732)
• Fund changes in state employee workers' compensation premiums	1,057	0	1,057	1,312	0	1,312

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Fund eligibility review program	1,560,913	1,560,913	3,121,826	1,565,151	1,565,151	3,130,302
• Fund Family Access to Medical Insurance Security program utilization and inflation	2,688,239	4,992,444	7,680,683	6,238,804	11,586,351	17,825,155
• Fund increase in information technology costs	271,777	271,777	543,554	277,307	277,307	554,614
• Fund mandated updates to Medicaid Management Information System	529,668	4,395,981	4,925,649	0	0	0
• Fund Medicaid utilization and inflation	173,026,787	102,618,284	275,645,071	477,452,031	1,538,011,250	2,015,463,281
• Fund medical assistance services for low-income children inflation and utilization	(2,889,046)	(5,365,371)	(8,254,417)	(18,474,023)	(34,308,900)	(52,782,923)
• Fund medical services for involuntary mental commitments	2,845,860	0	2,845,860	3,430,113	0	3,430,113
• Fund required quality management reviews in Medicaid waivers	169,627	169,627	339,254	213,634	213,634	427,268
• Implement federal provider screening regulations	2,308,220	3,460,999	5,769,219	745,567	978,262	1,723,829
• Implement federally-mandated physician primary care rate increase	0	35,265,514	35,265,514	0	73,275,375	73,275,375
• Maintain nursing facility rates	(25,739,966)	(25,739,966)	(51,479,932)	(39,527,811)	(39,527,811)	(79,055,622)
• Maximize federal cost allocation opportunities	(325,000)	325,000	0	(325,000)	325,000	0
• Modify Institute for Mental Disease policy to conform to federal requirements	(7,133,899)	0	(7,133,899)	0	0	0
• Modify Service Limits in the Children's Mental Health Program	0	0	0	0	0	0
• Modify the managed care pre-assignment process	0	0	0	0	0	0
• Promote access to federal veterans benefits for Medicaid members	130,979	130,979	261,958	141,521	141,521	283,042
• Provide appropriation for grant funding	0	300,000	300,000	0	0	0
• Reduce income limits for optional long-term care eligibility group	0	0	0	(18,217,758)	(18,217,758)	(36,435,516)
• Reduce part-time wage staff	(146,477)	(146,477)	(292,954)	(146,477)	(146,477)	(292,954)
• Reduce the limit on personal care hours	(1,000,000)	(1,000,000)	(2,000,000)	(1,000,000)	(1,000,000)	(2,000,000)
• Remove one-time funding for Health Information Technology	(722,311)	(5,382,308)	(6,104,619)	(2,446,028)	(19,213,467)	(21,659,495)
• Remove one-time funding for HIPPA transaction and code set upgrades	(318,237)	(2,864,135)	(3,182,372)	(520,037)	(4,680,335)	(5,200,372)
• Restore payment delay savings	131,568,712	131,781,866	263,350,578	131,568,712	131,781,866	263,350,578
• Transfer funding for intellectual disability case management	0	0	0	0	0	0
• Transfer funding for mental health prior authorizations	0	0	0	0	0	0
• Withhold inflation for home health agencies	(77,063)	(77,063)	(154,126)	(165,496)	(165,496)	(330,992)
• Withhold inflation for outpatient rehabilitation agencies	(206,872)	(206,872)	(413,744)	(402,131)	(402,131)	(804,262)
• Withhold inflation from hospital rates	(98,155,201)	(99,162,267)	(197,317,468)	(160,446,380)	(162,862,900)	(323,309,280)
Total recommended budget actions	\$ 150,374,563	\$ 143,507,157	\$ 293,881,720	\$ 331,345,432	\$ 1,498,388,465	\$ 1,829,733,897
Total recommended funding	\$ 3,633,961,724	\$ 4,252,134,911	\$ 7,886,096,635	\$ 3,814,932,593	\$ 5,607,016,219	\$ 9,421,948,812

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Position level:						
Legislative appropriation positions	175.32	203.68	379.00	175.32	203.68	379.00
Recommended budget actions	8.50	8.50	17.00	8.50	8.50	17.00
Total recommended positions	183.82	212.18	396.00	183.82	212.18	396.00
Department of Behavioral Health and Developmental Services						
Legislative appropriation	\$ 29,155,444	\$ 16,860,486	\$ 46,015,930	\$ 29,155,444	\$ 16,860,486	\$ 46,015,930
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 2,045,589	\$ 0	\$ 2,045,589	\$ 2,045,589	\$ 0	\$ 2,045,589
• Adjust funding to reflect changes in rent charges at the seat of government	51,382	0	51,382	68,510	0	68,510
• Correct fund code	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	2,259,853	226,661	2,486,514	2,259,853	226,661	2,486,514
• Fund changes in state employee workers' compensation premiums	(338,479)	0	(338,479)	(156,866)	0	(156,866)
• Implement electronic health records	4,380,000	12,000,000	16,380,000	1,900,000	8,500,000	10,400,000
• Transfer funds between programs to properly align subprograms	0	0	0	0	0	0
• Transfer funds to properly align subprograms	0	0	0	0	0	0
• Transfer jail diversion funds from central office to community services boards	(2,197,050)	0	(2,197,050)	(2,197,050)	0	(2,197,050)
• Transfer two positions to the Department of Social Services	0	0	0	0	0	0
Total recommended budget actions	\$ 6,201,295	\$ 12,226,661	\$ 18,427,956	\$ 3,920,036	\$ 8,726,661	\$ 12,646,697
Total recommended funding	\$ 35,356,739	\$ 29,087,147	\$ 64,443,886	\$ 33,075,480	\$ 25,587,147	\$ 58,662,627
Position level:						
Legislative appropriation positions	197.85	10.40	208.25	197.85	10.40	208.25
Recommended budget actions	4.00	0.00	4.00	8.00	0.00	8.00
Total recommended positions	201.85	10.40	212.25	205.85	10.40	216.25
Grants to Localities						
Legislative appropriation	\$ 268,950,268	\$ 62,174,242	\$ 331,124,510	\$ 268,950,268	\$ 62,174,242	\$ 331,124,510
Recommended budget actions:						
• Adjust language to properly reflect funding level	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Convey group homes to community services boards	0	0	0	0	0	0
• Increase funding for Behavioral Health and Developmental Services Trust Fund	30,000,000	0	30,000,000	0	0	0
• Increase nongeneral fund appropriation for group home revenues	0	50,000	50,000	0	100,000	100,000
• Remove one-time infusion of funds to Behavioral Health Trust Fund	(30,000,000)	0	(30,000,000)	(30,000,000)	0	(30,000,000)
• Remove one-time pass through funds to Holiday House	(100,000)	0	(100,000)	(100,000)	0	(100,000)
• Transfer jail diversion funds from central office to community services boards	2,197,050	0	2,197,050	2,197,050	0	2,197,050

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Transfer pharmacy funds to community services boards	13,000,000	0	13,000,000	13,000,000	0	13,000,000
Total recommended budget actions	\$ 15,097,050	\$ 50,000	\$ 15,147,050	\$ (14,902,950)	\$ 100,000	\$ (14,802,950)
Total recommended funding	\$ 284,047,318	\$ 62,224,242	\$ 346,271,560	\$ 254,047,318	\$ 62,274,242	\$ 316,321,560
Position level:						
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
Mental Health Treatment Centers						
Legislative appropriation	\$ 216,530,118	\$ 95,582,567	\$ 312,112,685	\$ 216,530,118	\$ 95,582,567	\$ 312,112,685
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 2,260,172	\$ 217,928	\$ 2,478,100	\$ 2,260,172	\$ 217,928	\$ 2,478,100
• Transfer pharmacy funds to community services boards	(13,000,000)	0	(13,000,000)	(13,000,000)	0	(13,000,000)
Total recommended budget actions	\$ (10,739,828)	\$ 217,928	\$ (10,521,900)	\$ (10,739,828)	\$ 217,928	\$ (10,521,900)
Total recommended funding	\$ 205,790,290	\$ 95,800,495	\$ 301,590,785	\$ 205,790,290	\$ 95,800,495	\$ 301,590,785
Position level:						
Legislative appropriation positions	3,759.00	765.00	4,524.00	3,759.00	765.00	4,524.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3,759.00	765.00	4,524.00	3,759.00	765.00	4,524.00
Intellectual Disabilities Training Centers						
Legislative appropriation	\$ 30,788,419	\$ 219,562,507	\$ 250,350,926	\$ 30,788,419	\$ 219,562,507	\$ 250,350,926
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 1,334,659	\$ 744,550	\$ 2,079,209	\$ 1,334,659	\$ 744,550	\$ 2,079,209
• Increase nongeneral fund appropriation to account for Medicaid assessment	0	10,000,000	10,000,000	0	10,000,000	10,000,000
Total recommended budget actions	\$ 1,334,659	\$ 10,744,550	\$ 12,079,209	\$ 1,334,659	\$ 10,744,550	\$ 12,079,209
Total recommended funding	\$ 32,123,078	\$ 230,307,057	\$ 262,430,135	\$ 32,123,078	\$ 230,307,057	\$ 262,430,135
Position level:						
Legislative appropriation positions	2,219.00	1,849.00	4,068.00	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	2,219.00	1,849.00	4,068.00	2,219.00	1,849.00	4,068.00
Virginia Center for Behavioral Rehabilitation						
Legislative appropriation	\$ 32,552,584	\$ 0	\$ 32,552,584	\$ 32,552,584	\$ 0	\$ 32,552,584
Recommended budget actions:						
• Adjust funding to account for increased census	\$ 2,774,446	\$ 0	\$ 2,774,446	\$ 3,743,753	\$ 0	\$ 3,743,753
• Distribute Central Appropriation amounts to agency budgets	185,171	0	185,171	185,171	0	185,171
• Establish new program code for instruction and education	0	0	0	0	0	0
• Fund changes in state employee workers' compensation premiums	66,884	0	66,884	70,665	0	70,665
• Remove one-time funding	(8,314,174)	0	(8,314,174)	(8,314,174)	0	(8,314,174)
Total recommended budget actions	\$ (5,287,673)	\$ 0	\$ (5,287,673)	\$ (4,314,585)	\$ 0	\$ (4,314,585)
Total recommended funding	\$ 27,264,911	\$ 0	\$ 27,264,911	\$ 28,237,999	\$ 0	\$ 28,237,999
Position level:						
Legislative appropriation positions	441.00	0.00	441.00	441.00	0.00	441.00
Recommended budget actions	8.00	0.00	8.00	34.50	0.00	34.50
Total recommended positions	449.00	0.00	449.00	475.50	0.00	475.50

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Department of Rehabilitative Services						
Legislative appropriation	\$ 23,254,067	\$ 121,495,760	\$ 144,749,827	\$ 23,254,067	\$ 121,495,760	\$ 144,749,827
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 6,903	\$ 0	\$ 6,903	\$ 6,903	\$ 0	\$ 6,903
• Adjust special fund appropriation in vocational rehabilitation program	0	1,000,000	1,000,000	0	1,000,000	1,000,000
• Distribute Central Appropriation amounts to agency budgets	72,667	512,133	584,800	72,667	512,133	584,800
• Fund changes in state employee workers' compensation premiums	2,128	0	2,128	2,556	0	2,556
• Increase federal appropriation for disability determination services	0	10,000,000	10,000,000	0	10,000,000	10,000,000
• Increase nongeneral fund appropriation for operating costs	0	1,926,665	1,926,665	0	1,926,665	1,926,665
• Increase position level for administrative services provided to another agency	0	0	0	0	0	0
• Increase special fund appropriation for vocational rehabilitation program	0	1,000,000	1,000,000	0	1,000,000	1,000,000
• Maintain funding level for Vocational Rehabilitation program	3,405,533	0	3,405,533	3,405,533	0	3,405,533
• Reduce administrative expenses	(22,347)	0	(22,347)	(22,347)	0	(22,347)
• Reduce employment support services	(269,063)	0	(269,063)	(269,063)	0	(269,063)
• Reduce funding for community-based service programs	(401,222)	0	(401,222)	(401,222)	0	(401,222)
• Transfer federal appropriation from community rehabilitation programs to vocational rehabilitation services	0	0	0	0	0	0
• Transfer funding from administration to vocational rehabilitation program	0	0	0	0	0	0
• Transfer funding from vocational rehabilitation services to community rehabilitation programs	0	0	0	0	0	0
• Transfer positions from disability determination services to vocational rehabilitation program	0	0	0	0	0	0
Total recommended budget actions	\$ 2,794,599	\$ 14,438,798	\$ 17,233,397	\$ 2,795,027	\$ 14,438,798	\$ 17,233,825
Total recommended funding	\$ 26,048,666	\$ 135,934,558	\$ 161,983,224	\$ 26,049,094	\$ 135,934,558	\$ 161,983,652
Position level:						
Legislative appropriation positions	92.75	590.25	683.00	92.75	590.25	683.00
Recommended budget actions	-1.00	3.00	2.00	-1.00	3.00	2.00
Total recommended positions	91.75	593.25	685.00	91.75	593.25	685.00
Woodrow Wilson Rehabilitation Center						
Legislative appropriation	\$ 4,811,206	\$ 20,835,886	\$ 25,647,092	\$ 4,811,206	\$ 20,835,886	\$ 25,647,092
Recommended budget actions:						
• Adjust federal appropriation to match anticipated spending	\$ 0	\$ 128,000	\$ 128,000	\$ 0	\$ 125,000	\$ 125,000
• Adjust funding to reflect changes in information technology and telecommunication charges	1,160	0	1,160	1,160	0	1,160
• Distribute Central Appropriation amounts to agency budgets	44,091	134,871	178,962	44,091	134,871	178,962

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Reduce maximum employment level	0	0	0	0	0	0
Total recommended budget actions	\$ 45,251	\$ 262,871	\$ 308,122	\$ 45,251	\$ 259,871	\$ 305,122
Total recommended funding	\$ 4,856,457	\$ 21,098,757	\$ 25,955,214	\$ 4,856,457	\$ 21,095,757	\$ 25,952,214
Position level:						
Legislative appropriation positions	101.67	244.33	346.00	101.67	244.33	346.00
Recommended budget actions	-10.00	-23.00	-33.00	-10.00	-23.00	-33.00
Total recommended positions	91.67	221.33	313.00	91.67	221.33	313.00
Department of Social Services						
Legislative appropriation	\$ 375,576,936	\$ 1,517,793,080	\$ 1,893,370,016	\$ 375,576,936	\$ 1,517,793,080	\$ 1,893,370,016
Recommended budget actions:						
• Adjust appropriation to meet federal provisions associated with the purchase of capital assets	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Adjust appropriation to properly reflect child support enforcement revenue	0	766,968	766,968	0	766,968	766,968
• Adjust child welfare funding	8,400,000	3,700,000	12,100,000	8,400,000	3,700,000	12,100,000
• Adjust funding to reflect changes in information technology and telecommunication charges	486,400	0	486,400	486,400	0	486,400
• Appropriate federal employment services funding	0	151,416	151,416	0	151,416	151,416
• Balance the Temporary Assistance for Needy Families (TANF) budget	0	(6,164,233)	(6,164,233)	0	(5,107,564)	(5,107,564)
• Capture surplus child support enforcement general fund	(2,500,000)	2,500,000	0	(2,500,000)	2,500,000	0
• Convert wage staff to full-time positions in the Office of Background Investigations	0	101,237	101,237	0	101,237	101,237
• Correct fund detail for background check appropriation	0	0	0	0	0	0
• Correct fund detail for internet crimes against children fund	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	223,372	869,379	1,092,751	223,372	869,379	1,092,751
• Eliminate funding for child advocacy centers	(85,000)	0	(85,000)	(85,000)	0	(85,000)
• Eliminate unnecessary federal appropriation	0	(69,008,024)	(69,008,024)	0	(69,008,024)	(69,008,024)
• Fund changes in state employee workers' compensation premiums	(2,803)	0	(2,803)	(2,294)	0	(2,294)
• Fund cost of providing Supplemental Nutrition Assistance Program benefits electronically	286,842	286,842	573,684	190,573	190,573	381,146
• Increase nongeneral fund support of adoption subsidies	(2,654,118)	3,208,417	554,299	(2,669,941)	3,208,417	538,476
• Modernize and enhance public assistance eligibility information systems	6,400,000	44,500,000	50,900,000	4,400,000	8,200,000	12,600,000
• Move appropriation to reflect business practices	0	0	0	0	0	0
• Move positions between agencies	0	0	0	0	0	0
• Provide funding for the unemployed parent program	1,253,604	0	1,253,604	930,469	0	930,469
• Reduce general fund support for discretionary child care services	(228,000)	0	(228,000)	(220,000)	0	(220,000)

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Reduce the general relief program	(558,566)	0	(558,566)	(558,566)	0	(558,566)
• Remove regulatory language	0	0	0	0	0	0
• Replace funding for domestic violence grants	248,750	1,000,000	1,248,750	248,750	1,000,000	1,248,750
• Stagger the issuance of Supplemental Nutrition Assistance Program benefits	100,000	100,000	200,000	0	0	0
• Transfer information technology savings reduction to proper service area	0	0	0	0	0	0
Total recommended budget actions	\$ 11,370,481	\$ (17,987,998)	\$ (6,617,517)	\$ 8,843,763	\$ (53,427,598)	\$ (44,583,835)
Total recommended funding	\$ 386,947,417	\$ 1,499,805,082	\$ 1,886,752,499	\$ 384,420,699	\$ 1,464,365,482	\$ 1,848,786,181
Position level:						
Legislative appropriation positions	398.21	1,282.29	1,680.50	398.21	1,282.29	1,680.50
Recommended budget actions	5.00	9.00	14.00	5.00	9.00	14.00
Total recommended positions	403.21	1,291.29	1,694.50	403.21	1,291.29	1,694.50
Virginia Board for People with Disabilities						
Legislative appropriation	\$ 162,964	\$ 1,811,765	\$ 1,974,729	\$ 162,964	\$ 1,811,765	\$ 1,974,729
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 12,050	\$ 0	\$ 12,050	\$ 12,050	\$ 0	\$ 12,050
• Adjust funding to reflect changes in rent charges at the seat of government	4,700	0	4,700	6,267	0	6,267
• Distribute Central Appropriation amounts to agency budgets	1,503	6,604	8,107	1,503	6,604	8,107
• Fund changes in state employee workers' compensation premiums	(1)	0	(1)	(1)	0	(1)
• Supplant general fund dollars with nongeneral fund revenue	(3,289)	3,289	0	(3,289)	3,289	0
• Transfer funds between programs to properly account for spending	0	0	0	0	0	0
Total recommended budget actions	\$ 14,963	\$ 9,893	\$ 24,856	\$ 16,530	\$ 9,893	\$ 26,423
Total recommended funding	\$ 177,927	\$ 1,821,658	\$ 1,999,585	\$ 179,494	\$ 1,821,658	\$ 2,001,152
Position level:						
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
Department for the Blind and Vision Impaired						
Legislative appropriation	\$ 5,936,072	\$ 37,304,330	\$ 43,240,402	\$ 5,936,072	\$ 37,304,330	\$ 43,240,402
Recommended budget actions:						
• Adjust appropriation to reflect anticipated nongeneral fund revenue	\$ 0	\$ (604,850)	\$ (604,850)	\$ 0	\$ (604,850)	\$ (604,850)
• Adjust funding to reflect changes in information technology and telecommunication charges	(16,818)	0	(16,818)	(16,818)	0	(16,818)
• Adjust positions to reflect source of funding	0	0	0	0	0	0
• Appropriate anticipated revenue in the manufacturing services program	0	5,000,000	5,000,000	0	5,000,000	5,000,000
• Distribute Central Appropriation amounts to agency budgets	32,546	104,385	136,931	32,546	104,385	136,931
• Fund changes in state employee workers' compensation premiums	4,764	0	4,764	5,252	0	5,252

Office of Health and Human Resources Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase Virginia Industries for the Blind appropriation	0	3,000,000	3,000,000	0	3,000,000	3,000,000
• Purchase equipment using the state's Master Equipment Lease Purchase program.	0	0	0	361,744	0	361,744
Total recommended budget actions	\$ 20,492	\$ 7,499,535	\$ 7,520,027	\$ 382,724	\$ 7,499,535	\$ 7,882,259
Total recommended funding	\$ 5,956,564	\$ 44,803,865	\$ 50,760,429	\$ 6,318,796	\$ 44,803,865	\$ 51,122,661
Position level:						
Legislative appropriation positions	100.40	63.60	164.00	100.40	63.60	164.00
Recommended budget actions	-1.60	1.60	0.00	-1.60	1.60	0.00
Total recommended positions	98.80	65.20	164.00	98.80	65.20	164.00
Virginia Rehabilitation Center for the Blind and Vision Impaired						
Legislative appropriation	\$ 136,936	\$ 2,306,822	\$ 2,443,758	\$ 136,936	\$ 2,306,822	\$ 2,443,758
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 27,657	0	27,657	27,657	0	27,657
• Adjust positions to reflect agency organization and operations	0	0	0	0	0	0
• Appropriate anticipated physical plant services revenue	0	20,000	20,000	0	20,000	20,000
• Distribute Central Appropriation amounts to agency budgets	0	14,585	14,585	0	14,585	14,585
• Provide federal appropriation to meet estimated revenue	0	80,000	80,000	0	80,000	80,000
• Supplant general fund with nongeneral fund revenue	(8,216)	8,216	0	(8,216)	8,216	0
Total recommended budget actions	\$ 19,441	\$ 122,801	\$ 142,242	\$ 19,441	\$ 122,801	\$ 142,242
Total recommended funding	\$ 156,377	\$ 2,429,623	\$ 2,586,000	\$ 156,377	\$ 2,429,623	\$ 2,586,000
Position level:						
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
Office of Health and Human Resources Total						
Grand total recommended funds	\$ 5,064,899,922	\$ 6,968,443,914	\$ 12,033,343,836	\$ 5,208,257,407	\$ 8,292,897,972	\$ 13,501,155,379
Grand total recommended positions	9,055.22	7,481.53	16,536.75	9,085.72	7,481.53	16,567.25

Office of Natural Resources Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Natural Resources						
Legislative appropriation	\$ 591,029	\$ 100,000	\$ 691,029	\$ 591,029	\$ 100,000	\$ 691,029
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ (482)	\$ 0	\$ (482)	\$ (482)	\$ 0	\$ (482)
• Adjust funding to reflect changes in rent charges at the seat of government	1,763	0	1,763	2,350	0	2,350
• Distribute Central Appropriation amounts to agency budgets	6,110	0	6,110	6,110	0	6,110
• Fund changes in state employee workers' compensation premiums	1	0	1	10	0	10
Total recommended budget actions	\$ 7,392	\$ 0	\$ 7,392	\$ 7,988	\$ 0	\$ 7,988
Total recommended funding	\$ 598,421	\$ 100,000	\$ 698,421	\$ 599,017	\$ 100,000	\$ 699,017
Position level:						
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
Chippokes Plantation Farm Foundation						
Legislative appropriation	\$ 117,078	\$ 67,103	\$ 184,181	\$ 117,078	\$ 67,103	\$ 184,181
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 0	\$ 691	\$ 691	\$ 0	\$ 691	\$ 691
• Fund changes in state employee workers' compensation premiums	(90)	0	(90)	(81)	0	(81)
• Provide funding to agencies for changes in payroll processing costs	627	0	627	627	0	627
Total recommended budget actions	\$ 537	\$ 691	\$ 1,228	\$ 546	\$ 691	\$ 1,237
Total recommended funding	\$ 117,615	\$ 67,794	\$ 185,409	\$ 117,624	\$ 67,794	\$ 185,418
Position level:						
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
Department of Conservation and Recreation						
Legislative appropriation	\$ 43,486,306	\$ 85,081,172	\$ 128,567,478	\$ 43,486,306	\$ 85,081,172	\$ 128,567,478
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 110,788	\$ 0	\$ 110,788	\$ 110,788	\$ 0	\$ 110,788
• Adjust funding to reflect changes in rent charges at the seat of government	37,605	0	37,605	50,140	0	50,140
• Adjust the base nongeneral fund appropriation for the Water Quality Improvement Fund to reflect annual spending	0	(19,449,174)	(19,449,174)	0	(19,449,174)	(19,449,174)
• Authorize the use of Water Quality Improvement Fund reserve balances for stormwater planning assistance for localities	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	294,356	104,786	399,142	294,356	104,786	399,142
• Eliminate currently vacant positions	(650,000)	0	(650,000)	(650,000)	0	(650,000)

Office of Natural Resources Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Fund changes in state employee workers' compensation premiums	4,380	0	4,380	10,734	0	10,734
• Increase the nongeneral fund appropriation for the Conservation Resources Fund	0	1,600,000	1,600,000	0	1,600,000	1,600,000
• Increase the nongeneral fund appropriation for the Land Preservation Fund	0	70,000	70,000	0	70,000	70,000
• Provide funding for deposit to the Water Quality Improvement Fund	5,029,933	0	5,029,933	0	0	0
• Provide funding for relocation and consolidation of offices to the Main Street Center	1,943,755	0	1,943,755	0	0	0
• Provide funding to agencies for changes in payroll processing costs	86,792	0	86,792	86,792	0	86,792
• Provide nongeneral fund appropriation for nonpoint source reduction programs	0	17,995,694	17,995,694	0	11,579,937	11,579,937
• Reflect the creation of a Stormwater Division	0	0	0	0	0	0
• Reflect the realignment of service areas related to planning and recreation	0	0	0	0	0	0
• Remove funding for deposit to the Civil War Historic Site Preservation Fund	(1,000,000)	0	(1,000,000)	(1,000,000)	0	(1,000,000)
• Remove funding for deposit to the Virginia Land Conservation Fund	(1,000,000)	0	(1,000,000)	(1,000,000)	0	(1,000,000)
• Remove nongeneral fund appropriation for the Chesapeake Bay Restoration Fund	0	(311,777)	(311,777)	0	(311,777)	(311,777)
• Remove pass-through funding for Soil and Water Conservation District operations	(1,000,000)	0	(1,000,000)	(1,000,000)	0	(1,000,000)
• Reset financial assistance to Soil and Water Conservation Districts	(1,046,840)	0	(1,046,840)	(1,046,840)	0	(1,046,840)
• Supplant general fund appropriation with revenue generated by increasing park service fees	(450,000)	450,000	0	(450,000)	450,000	0
Total recommended budget actions	\$ 2,360,769	\$ 459,529	\$ 2,820,298	\$ (4,594,030)	\$ (5,956,228)	\$ (10,550,258)
Total recommended funding	\$ 45,847,075	\$ 85,540,701	\$ 131,387,776	\$ 38,892,276	\$ 79,124,944	\$ 118,017,220
Position level:						
Legislative appropriation positions	436.50	100.50	537.00	436.50	100.50	537.00
Recommended budget actions	-13.00	0.00	-13.00	-13.00	0.00	-13.00
Total recommended positions	423.50	100.50	524.00	423.50	100.50	524.00
Department of Environmental Quality						
Legislative appropriation	\$ 32,853,834	\$ 121,954,797	\$ 154,808,631	\$ 32,853,834	\$ 121,954,797	\$ 154,808,631
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 112,775	\$ 0	\$ 112,775	\$ 112,775	\$ 0	\$ 112,775
• Adjust the nongeneral fund appropriation for waste tire revenue	0	(2,330,000)	(2,330,000)	0	(2,330,000)	(2,330,000)
• Delete language relating to the Interstate Commission on the Potomac River Basin	0	0	0	0	0	0

Office of Natural Resources Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Delete outdated language in the Appropriation Act pertaining to waste	0	0	0	0	0	0
• Designate a portion of the mandatory Water Quality Improvement Fund deposit for the Craigsville Wastewater Treatment Plant	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	86,861	341,745	428,606	86,861	341,745	428,606
• Eliminate Chesapeake Bay Foundation funding for field studies	(80,000)	0	(80,000)	(80,000)	0	(80,000)
• Fund changes in state employee workers' compensation premiums	16,213	0	16,213	17,561	0	17,561
• Move the Virginia Petroleum Storage Tank Fund appropriation from the Water Protection program to the Land Protection program	0	0	0	0	0	0
• Provide funding for a portion of FY 2013 Title V program costs	625,000	0	625,000	0	0	0
• Provide funding for deposit to the Water Quality Improvement Fund	45,269,394	0	45,269,394	0	0	0
• Provide language directing stakeholders to reach agreement on fee structure for supporting the state Title V program	0	0	0	0	0	0
• Reallocate dedicated special revenue appropriation between service areas	0	0	0	0	0	0
• Reallocate federal funds between service areas	0	0	0	0	0	0
• Reallocate general fund appropriation between service areas	0	0	0	0	0	0
• Reallocate the Virginia Petroleum Storage Tank Fund between service areas	0	0	0	0	0	0
• Reallocate Title V Fund between service areas	0	0	0	0	0	0
Total recommended budget actions	\$ 46,030,243	\$ (1,988,255)	\$ 44,041,988	\$ 137,197	\$ (1,988,255)	\$ (1,851,058)
Total recommended funding	\$ 78,884,077	\$ 119,966,542	\$ 198,850,619	\$ 32,991,031	\$ 119,966,542	\$ 152,957,573
Position level:						
Legislative appropriation positions	390.50	503.50	894.00	390.50	503.50	894.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	390.50	503.50	894.00	390.50	503.50	894.00
Department of Game and Inland Fisheries						
Legislative appropriation	\$ 0	\$ 55,243,003	\$ 55,243,003	\$ 0	\$ 55,243,003	\$ 55,243,003
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 0	\$ 295,719	\$ 295,719	\$ 0	\$ 295,719	\$ 295,719
Total recommended budget actions	\$ 0	\$ 295,719	\$ 295,719	\$ 0	\$ 295,719	\$ 295,719
Total recommended funding	\$ 0	\$ 55,538,722	\$ 55,538,722	\$ 0	\$ 55,538,722	\$ 55,538,722
Position level:						
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
Department of Historic Resources						

Office of Natural Resources Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Legislative appropriation	\$ 3,428,353	\$ 1,805,907	\$ 5,234,260	\$ 3,428,353	\$ 1,805,907	\$ 5,234,260
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 110,384	\$ 0	\$ 110,384	\$ 110,384	\$ 0	\$ 110,384
• Distribute Central Appropriation amounts to agency budgets	16,604	11,334	27,938	16,604	11,334	27,938
• Fund changes in state employee workers' compensation premiums	(140)	0	(140)	(55)	0	(55)
• Level-fund annual payments to Montpelier for the remainder of the grant	0	0	0	0	0	0
• Provide additional appropriation for legal services charges	66,500	0	66,500	66,500	0	66,500
• Provide general fund appropriation to support Civil War Battlefield protection	1,000,000	0	1,000,000	1,000,000	0	1,000,000
• Replace circuits in regional offices with wireless broadband cards	(15,000)	0	(15,000)	(15,000)	0	(15,000)
• Transfer appropriation between service areas to reflect proper alignment	0	0	0	0	0	0
Total recommended budget actions	\$ 1,178,348	\$ 11,334	\$ 1,189,682	\$ 1,178,433	\$ 11,334	\$ 1,189,767
Total recommended funding	\$ 4,606,701	\$ 1,817,241	\$ 6,423,942	\$ 4,606,786	\$ 1,817,241	\$ 6,424,027
Position level:						
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
Marine Resources Commission						
Legislative appropriation	\$ 8,345,043	\$ 13,049,385	\$ 21,394,428	\$ 8,345,043	\$ 13,049,385	\$ 21,394,428
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 280,612	\$ 0	\$ 280,612	\$ 279,086	\$ 0	\$ 279,086
• Distribute Central Appropriation amounts to agency budgets	32,258	24,944	57,202	32,258	24,944	57,202
• Eliminate monies paid to Mattaponi and Pamunkey Indian tribes for shad hatchery efforts	(30,000)	0	(30,000)	(30,000)	0	(30,000)
• Eliminate the Saltwater Fishing Tournament	(197,638)	(22,362)	(220,000)	(197,638)	(22,362)	(220,000)
• Fund changes in state employee workers' compensation premiums	16,608	0	16,608	17,957	0	17,957
• Reduce appropriation in the Oyster Replenishment Fund due to decreased level of federal grant funding	0	(1,000,000)	(1,000,000)	0	(1,000,000)	(1,000,000)
• Reduce funding for the agency's Artificial Reef Program	(30,092)	0	(30,092)	(30,092)	0	(30,092)
• Reduce the transfer of fishing license monies from the agency to the Marine Products Board	(16,500)	16,500	0	(16,500)	16,500	0
• Restore general fund support for the agency's oyster replenishment activity	500,000	0	500,000	500,000	0	500,000
• Transfer general fund appropriation to the correct service area	0	0	0	0	0	0
Total recommended budget actions	\$ 555,248	\$ (980,918)	\$ (425,670)	\$ 555,071	\$ (980,918)	\$ (425,847)

Office of Natural Resources Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended funding	\$ 8,900,291	\$ 12,068,467	\$ 20,968,758	\$ 8,900,114	\$ 12,068,467	\$ 20,968,581
Position level:						
Legislative appropriation positions	126.50	33.00	159.50	126.50	33.00	159.50
Recommended budget actions	-1.00	-1.00	-2.00	-1.00	-1.00	-2.00
Total recommended positions	125.50	32.00	157.50	125.50	32.00	157.50
Virginia Museum of Natural History						
Legislative appropriation	\$ 2,433,032	\$ 811,900	\$ 3,244,932	\$ 2,433,032	\$ 811,900	\$ 3,244,932
Recommended budget actions:						
• Adjust the agency's nongeneral fund appropriation to accurately reflect expenditures	\$ 0	\$ (181,900)	\$ (181,900)	\$ 0	\$ (181,900)	\$ (181,900)
• Distribute Central Appropriation amounts to agency budgets	15,371	1,905	17,276	15,371	1,905	17,276
• Fund changes in state employee workers' compensation premiums	(120)	0	(120)	(83)	0	(83)
• Increase federal appropriation for recurring grants	0	0	0	0	0	0
• Provide funding to return senior curators to full funding status	65,000	0	65,000	65,000	0	65,000
• Provide supplemental funding for unfunded technology costs	78,221	0	78,221	78,221	0	78,221
• Reduce program offerings by eliminating an agency van	(10,000)	0	(10,000)	(10,000)	0	(10,000)
• Transfer funds across service areas	0	0	0	0	0	0
Total recommended budget actions	\$ 148,472	\$ (179,995)	\$ (31,523)	\$ 148,509	\$ (179,995)	\$ (31,486)
Total recommended funding	\$ 2,581,504	\$ 631,905	\$ 3,213,409	\$ 2,581,541	\$ 631,905	\$ 3,213,446
Position level:						
Legislative appropriation positions	39.00	9.50	48.50	39.00	9.50	48.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	39.00	9.50	48.50	39.00	9.50	48.50
Office of Natural Resources Total						
Grand total recommended funds	\$ 141,535,684	\$ 275,731,372	\$ 417,267,056	\$ 88,688,389	\$ 269,315,615	\$ 358,004,004
Grand total recommended positions	1,013.50	1,160.50	2,174.00	1,013.50	1,160.50	2,174.00

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Office of Public Safety Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Public Safety						
Legislative appropriation	\$ 548,664	\$ 0	\$ 548,664	\$ 548,664	\$ 0	\$ 548,664
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ (97)	\$ 0	\$ (97)	\$ (97)	\$ 0	\$ (97)
• Adjust funding to reflect changes in rent charges at the seat of government	2,664	0	2,664	3,552	0	3,552
• Distribute Central Appropriation amounts to agency budgets	4,247	0	4,247	4,247	0	4,247
• Fund changes in state employee workers' compensation premiums	2	0	2	11	0	11
Total recommended budget actions	\$ 6,816	\$ 0	\$ 6,816	\$ 7,713	\$ 0	\$ 7,713
Total recommended funding	\$ 555,480	\$ 0	\$ 555,480	\$ 556,377	\$ 0	\$ 556,377
Position level:						
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
Commonwealth's Attorneys' Services Council						
Legislative appropriation	\$ 592,613	\$ 38,450	\$ 631,063	\$ 592,613	\$ 38,450	\$ 631,063
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ (5,379)	\$ 0	\$ (5,379)	\$ (5,379)	\$ 0	\$ (5,379)
• Distribute Central Appropriation amounts to agency budgets	2,210	0	2,210	2,210	0	2,210
• Fund changes in state employee workers' compensation premiums	44	0	44	55	0	55
Total recommended budget actions	\$ (3,125)	\$ 0	\$ (3,125)	\$ (3,114)	\$ 0	\$ (3,114)
Total recommended funding	\$ 589,488	\$ 38,450	\$ 627,938	\$ 589,499	\$ 38,450	\$ 627,949
Position level:						
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
Department of Alcoholic Beverage Control						
Legislative appropriation	\$ 0	\$ 531,954,464	\$ 531,954,464	\$ 0	\$ 531,954,464	\$ 531,954,464
Recommended budget actions:						
• Centralize licensing application process	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 0
• Distribute Central Appropriation amounts to agency budgets	0	545,812	545,812	0	545,812	545,812
• Provide appropriation and positions for store expansions	0	1,634,460	1,634,460	0	3,268,920	3,268,920
• Provide sufficient appropriation for adequate inventory	0	13,900,000	13,900,000	0	28,400,000	28,400,000
• Remove language requiring financial investigations unit	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 16,580,272	\$ 16,580,272	\$ 0	\$ 32,214,732	\$ 32,214,732
Total recommended funding	\$ 0	\$ 548,534,736	\$ 548,534,736	\$ 0	\$ 564,169,196	\$ 564,169,196
Position level:						
Legislative appropriation positions	0.00	1,078.00	1,078.00	0.00	1,078.00	1,078.00
Recommended budget actions	0.00	16.00	16.00	0.00	20.00	20.00
Total recommended positions	0.00	1,094.00	1,094.00	0.00	1,098.00	1,098.00

Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Department of Correctional Education						
Legislative appropriation	\$ 50,423,416	\$ 2,488,407	\$ 52,911,823	\$ 50,423,416	\$ 2,488,407	\$ 52,911,823
Recommended budget actions:						
• Adjust appropriation to accurately reflect programmatic spending	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Adjust funding to reflect changes in rent charges at the seat of government	13,172	0	13,172	17,562	0	17,562
• Capture vacancy savings	(2,033,854)	0	(2,033,854)	(2,033,854)	0	(2,033,854)
• Distribute Central Appropriation amounts to agency budgets	422,936	2,379	425,315	422,936	2,379	425,315
• Fund changes in state employee workers' compensation premiums	(24,073)	0	(24,073)	(21,727)	0	(21,727)
• Transfer positions between agencies	(637,465)	0	(637,465)	(637,465)	0	(637,465)
Total recommended budget actions	\$ (2,259,284)	\$ 2,379	\$ (2,256,905)	\$ (2,252,548)	\$ 2,379	\$ (2,250,169)
Total recommended funding	\$ 48,164,132	\$ 2,490,786	\$ 50,654,918	\$ 48,170,868	\$ 2,490,786	\$ 50,661,654
Position level:						
Legislative appropriation positions	693.05	15.50	708.55	693.05	15.50	708.55
Recommended budget actions	-8.00	0.00	-8.00	-8.00	0.00	-8.00
Total recommended positions	685.05	15.50	700.55	685.05	15.50	700.55
Department of Corrections						
Legislative appropriation	\$ 925,657,048	\$ 82,782,998	\$ 1,008,440,046	\$ 925,657,048	\$ 82,782,998	\$ 1,008,440,046
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 3,652,205	\$ 0	\$ 3,652,205	\$ 3,652,205	\$ 0	\$ 3,652,205
• Adjust Woodrum funding	(338,614)	0	(338,614)	(338,614)	0	(338,614)
• Distribute Central Appropriation amounts to agency budgets	5,909,136	193,687	6,102,823	5,909,136	193,687	6,102,823
• Fund additional prison costs resulting from legislation increasing penalty for assault and battery	50,000	0	50,000	0	0	0
• Fund additional prison costs resulting from legislation increasing penalty for gang recruitment	50,000	0	50,000	0	0	0
• Fund additional prison costs resulting from legislation increasing the penalty for exploitation of the elderly	50,000	0	50,000	0	0	0
• Fund additional prison costs resulting from legislation that would expand the juvenile transfer law.	50,000	0	50,000	0	0	0
• Fund additional prison costs resulting from legislation that would increase penalties for accidental death resulting from driving under the influence	201,394	0	201,394	0	0	0
• Fund additional prison costs resulting from legislation that would increase penalties for repeat drug dealers	11,726,915	0	11,726,915	0	0	0
• Fund changes in state employee workers' compensation premiums	412,940	0	412,940	549,759	0	549,759
• Increase funding for inmate medical costs	15,135,306	(459,423)	14,675,883	(390,800)	(459,423)	(850,223)
• Provide funding for reentry initiatives	1,323,167	37,500	1,360,667	1,665,141	37,500	1,702,641

Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Provide prison enterprise funding	0	6,000,000	6,000,000	0	6,000,000	6,000,000
• Provide support for pilot sentencing program sites	924,288	0	924,288	924,288	0	924,288
• Purchase equipment using the state's Master Equipment Lease Purchase program.	0	0	0	142,644	0	142,644
• Remove James River Correctional Center positions	0	0	0	0	0	0
• Replace out-of-state inmate revenue	1,221,613	(20,367,000)	(19,145,387)	239,316	(20,367,000)	(20,127,684)
• Transfer positions to Parole Board	(513,885)	0	(513,885)	(513,885)	0	(513,885)
Total recommended budget actions	\$ 39,854,465	\$ (14,595,236)	\$ 25,259,229	\$ 11,839,190	\$ (14,595,236)	\$ (2,756,046)
Total recommended funding	\$ 965,511,513	\$ 68,187,762	\$ 1,033,699,275	\$ 937,496,238	\$ 68,187,762	\$ 1,005,684,000
Position level:						
Legislative appropriation positions	12,230.50	232.50	12,463.00	12,230.50	232.50	12,463.00
Recommended budget actions	-118.00	0.00	-118.00	-118.00	0.00	-118.00
Total recommended positions	12,112.50	232.50	12,345.00	12,112.50	232.50	12,345.00
Department of Criminal Justice Services						
Legislative appropriation	\$ 208,597,022	\$ 53,132,577	\$ 261,729,599	\$ 208,597,022	\$ 53,132,577	\$ 261,729,599
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 179,747	\$ 0	\$ 179,747	\$ 179,747	\$ 0	\$ 179,747
• Adjust funding to reflect changes in rent charges at the seat of government	14,716	0	14,716	19,621	0	19,621
• Distribute Central Appropriation amounts to agency budgets	39,549	41,441	80,990	39,549	41,441	80,990
• Fund changes in state employee workers' compensation premiums	(810)	0	(810)	(721)	0	(721)
• Increase funding for the Comprehensive Community Corrections program	112,500	0	112,500	225,000	0	225,000
• Provide funding for Comprehensive Community Corrections	200,000	0	200,000	600,000	0	600,000
• Reduce discretionary spending	(110,202)	0	(110,202)	(144,937)	0	(144,937)
• Reduce grant awards	(690,342)	0	(690,342)	(690,342)	0	(690,342)
Total recommended budget actions	\$ (254,842)	\$ 41,441	\$ (213,401)	\$ 227,917	\$ 41,441	\$ 269,358
Total recommended funding	\$ 208,342,180	\$ 53,174,018	\$ 261,516,198	\$ 208,824,939	\$ 53,174,018	\$ 261,998,957
Position level:						
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
Department of Emergency Management						
Legislative appropriation	\$ 4,309,309	\$ 39,225,356	\$ 43,534,665	\$ 4,309,309	\$ 39,225,356	\$ 43,534,665
Recommended budget actions:						
• Add funds for printing of hurricane evacuation guide	\$ 0	\$ 46,750	\$ 46,750	\$ 0	\$ 48,588	\$ 48,588
• Adjust funding to reflect changes in information technology and telecommunication charges	582,000	0	582,000	582,000	0	582,000
• Authorize use of state mitigation funding to update flood warning system	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	19,906	63,917	83,823	19,906	63,917	83,823

Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Fund changes in state employee workers' compensation premiums	329	0	329	394	0	394
• Reduce discretionary spending	(27,218)	0	(27,218)	(27,218)	0	(27,218)
• Reduce excess computer equipment	(36,000)	0	(36,000)	(36,000)	0	(36,000)
• Reduce issuance of training materials	(13,780)	0	(13,780)	(13,780)	0	(13,780)
• Reduce wage hours	(5,376)	0	(5,376)	(5,376)	0	(5,376)
• Transfer duties of employee	(41,458)	0	(41,458)	(41,458)	0	(41,458)
• Upgrade Emergency Operation Center equipment	0	800,000	800,000	0	0	0
Total recommended budget actions	\$ 478,403	\$ 910,667	\$ 1,389,070	\$ 478,468	\$ 112,505	\$ 590,973
Total recommended funding	\$ 4,787,712	\$ 40,136,023	\$ 44,923,735	\$ 4,787,777	\$ 39,337,861	\$ 44,125,638
Position level:						
Legislative appropriation positions	40.85	104.15	145.00	40.85	104.15	145.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	40.85	104.15	145.00	40.85	104.15	145.00
Department of Fire Programs						
Legislative appropriation	\$ 2,234,065	\$ 31,318,258	\$ 33,552,323	\$ 2,234,065	\$ 31,318,258	\$ 33,552,323
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 5,481	\$ 0	\$ 5,481	\$ 5,481	\$ 0	\$ 5,481
• Capture savings from vacant position	(45,075)	11,155	(33,920)	(45,075)	11,155	(33,920)
• Distribute Central Appropriation amounts to agency budgets	19,666	32,140	51,806	19,666	32,140	51,806
• Fund changes in state employee workers' compensation premiums	11,334	0	11,334	11,951	0	11,951
Total recommended budget actions	\$ (8,594)	\$ 43,295	\$ 34,701	\$ (7,977)	\$ 43,295	\$ 35,318
Total recommended funding	\$ 2,225,471	\$ 31,361,553	\$ 33,587,024	\$ 2,226,088	\$ 31,361,553	\$ 33,587,641
Position level:						
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
Department of Forensic Science						
Legislative appropriation	\$ 34,252,602	\$ 1,505,984	\$ 35,758,586	\$ 34,252,602	\$ 1,505,984	\$ 35,758,586
Recommended budget actions:						
• Add funding for Norfolk Laboratory parking lease	\$ 157,500	\$ 0	\$ 157,500	\$ 213,150	\$ 0	\$ 213,150
• Adjust funding to reflect changes in information technology and telecommunication charges	1,989,739	0	1,989,739	1,989,739	0	1,989,739
• Allocate appropriation to correct service areas	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	209,987	1,012	210,999	209,987	1,012	210,999
• Eliminate bloodstain pattern analysis services	(26,156)	0	(26,156)	(127,000)	0	(127,000)
• Eliminate photo processing and support services	(136,635)	0	(136,635)	(257,867)	0	(257,867)
• Fund changes in state employee workers' compensation premiums	11,397	0	11,397	12,837	0	12,837
• Increase capacity for controlled substances casework	267,882	0	267,882	267,557	0	267,557

Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Properly align positions to correct service areas	0	0	0	0	0	0
• Reduce administrative support services	(24,820)	0	(24,820)	(58,000)	0	(58,000)
• Reduce questioned documents services	(166,779)	0	(166,779)	(252,126)	0	(252,126)
Total recommended budget actions	\$ 2,282,115	\$ 1,012	\$ 2,283,127	\$ 1,998,277	\$ 1,012	\$ 1,999,289
Total recommended funding	\$ 36,534,717	\$ 1,506,996	\$ 38,041,713	\$ 36,250,879	\$ 1,506,996	\$ 37,757,875
Position level:						
Legislative appropriation positions	314.00	0.00	314.00	314.00	0.00	314.00
Recommended budget actions	-9.00	0.00	-9.00	-9.00	0.00	-9.00
Total recommended positions	305.00	0.00	305.00	305.00	0.00	305.00
Department of Juvenile Justice						
Legislative appropriation	\$ 191,357,480	\$ 7,121,125	\$ 198,478,605	\$ 191,357,480	\$ 7,121,125	\$ 198,478,605
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 26,126	\$ 0	\$ 26,126	\$ 26,126	\$ 0	\$ 26,126
• Adjust funding to reflect changes in rent charges at the seat of government	58,397	0	58,397	77,862	0	77,862
• Distribute Central Appropriation amounts to agency budgets	694,585	22,457	717,042	694,585	22,457	717,042
• Fund changes in state employee workers' compensation premiums	591,886	0	591,886	639,101	0	639,101
• Transfer funding to correct service area and positions to correct fund	0	0	0	0	0	0
• Transfer funding to the Commonwealth Challenge program	(1,335,213)	0	(1,335,213)	(1,335,213)	0	(1,335,213)
• Transfer positions between programs	0	0	0	0	0	0
• Transfer transition service positions and funds	637,465	0	637,465	637,465	0	637,465
Total recommended budget actions	\$ 673,246	\$ 22,457	\$ 695,703	\$ 739,926	\$ 22,457	\$ 762,383
Total recommended funding	\$ 192,030,726	\$ 7,143,582	\$ 199,174,308	\$ 192,097,406	\$ 7,143,582	\$ 199,240,988
Position level:						
Legislative appropriation positions	2,264.00	19.00	2,283.00	2,264.00	19.00	2,283.00
Recommended budget actions	11.00	-3.00	8.00	11.00	-3.00	8.00
Total recommended positions	2,275.00	16.00	2,291.00	2,275.00	16.00	2,291.00
Department of Military Affairs						
Legislative appropriation	\$ 8,050,040	\$ 41,890,711	\$ 49,940,751	\$ 8,050,040	\$ 41,890,711	\$ 49,940,751
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ (4,398)	\$ 0	\$ (4,398)	\$ (4,398)	\$ 0	\$ (4,398)
• Decrease cleaning contract and supplies	(4,000)	0	(4,000)	(4,000)	0	(4,000)
• Distribute Central Appropriation amounts to agency budgets	31,597	177,685	209,282	31,597	177,685	209,282
• Eliminate Virginia Defense Force Riverine operations	(5,000)	0	(5,000)	(5,000)	0	(5,000)
• Fund changes in state employee workers' compensation premiums	(7,706)	0	(7,706)	(7,099)	0	(7,099)
• Implement STARBASE youth education program	0	350,000	350,000	0	350,000	350,000

Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase administrative appropriation and positions	0	215,000	215,000	0	215,000	215,000
• Increase agency position level	0	0	0	0	0	0
• Provide position for tuition assistance program	0	0	0	0	0	0
• Reduce operational costs	(9,900)	0	(9,900)	(9,900)	0	(9,900)
• Reduce operations at the Franklin Armory	(7,000)	0	(7,000)	(7,000)	0	(7,000)
• Reduce recruiting publications	(3,600)	0	(3,600)	(3,600)	0	(3,600)
• Reduce Virginia Defense Force flying hours	(1,200)	0	(1,200)	(1,200)	0	(1,200)
• Remove funding for Virginia Military Advisory Council	(50,000)	0	(50,000)	(50,000)	0	(50,000)
• Remove special fund for tuition assistance	0	(85,000)	(85,000)	0	(85,000)	(85,000)
• Strike Virginia Military Advisory Council language	0	0	0	0	0	0
Total recommended budget actions	\$ (61,207)	\$ 657,685	\$ 596,478	\$ (60,600)	\$ 657,685	\$ 597,085
Total recommended funding	\$ 7,988,833	\$ 42,548,396	\$ 50,537,229	\$ 7,989,440	\$ 42,548,396	\$ 50,537,836
Position level:						
Legislative appropriation positions	45.47	313.03	358.50	45.47	313.03	358.50
Recommended budget actions	6.00	-6.00	0.00	6.00	-6.00	0.00
Total recommended positions	51.47	307.03	358.50	51.47	307.03	358.50
Department of State Police						
Legislative appropriation	\$ 219,399,383	\$ 72,321,845	\$ 291,721,228	\$ 219,399,383	\$ 72,321,845	\$ 291,721,228
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 972,969	\$ 0	\$ 972,969	\$ 972,969	\$ 0	\$ 972,969
• Adjust funding to reflect changes in rent charges at the seat of government	847	0	847	1,129	0	1,129
• Align appropriation with correct service areas and expected revenues	0	0	0	0	0	0
• Align funding to correct service areas	0	0	0	0	0	0
• Align positions with proper service area	0	0	0	0	0	0
• Align staff funding	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	3,477,699	835,498	4,313,197	3,477,699	835,498	4,313,197
• Enhance clandestine lab program	377,000	0	377,000	264,000	0	264,000
• Enhance Sex Offender Investigative Unit	2,654,632	0	2,654,632	1,484,670	0	1,484,670
• Fund changes in state employee workers' compensation premiums	(337,434)	0	(337,434)	(283,801)	0	(283,801)
• Provide funding to reduce trooper vacancies	2,911,840	0	2,911,840	3,100,800	0	3,100,800
• Remove savings generated through operational efficiencies	(322,961)	0	(322,961)	(557,961)	0	(557,961)
• Remove weigh station staffing plan submission requirement	0	0	0	0	0	0
• Transfer appropriation to correct service area and fund type	0	0	0	0	0	0
Total recommended budget actions	\$ 9,734,592	\$ 835,498	\$ 10,570,090	\$ 8,459,505	\$ 835,498	\$ 9,295,003

Office of Public Safety Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended funding	\$ 229,133,975	\$ 73,157,343	\$ 302,291,318	\$ 227,858,888	\$ 73,157,343	\$ 301,016,231
Position level:						
Legislative appropriation positions	2,463.00	386.00	2,849.00	2,463.00	386.00	2,849.00
Recommended budget actions	43.00	0.00	43.00	43.00	0.00	43.00
Total recommended positions	2,506.00	386.00	2,892.00	2,506.00	386.00	2,892.00
Virginia Parole Board						
Legislative appropriation	\$ 675,940	\$ 0	\$ 675,940	\$ 675,940	\$ 0	\$ 675,940
Recommended budget actions:						
• Correct authorized position level	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Distribute Central Appropriation amounts to agency budgets	4,444	0	4,444	4,444	0	4,444
• Fund changes in state employee workers' compensation premiums	(7)	0	(7)	7	0	7
• Provide adequate funding for agency base	117,130	0	117,130	117,130	0	117,130
• Realign parole examiner function from the Department of Corrections to the Virginia Parole Board	513,885	0	513,885	513,885	0	513,885
• Reduce reliance on part-time staff	(27,215)	0	(27,215)	(27,215)	0	(27,215)
Total recommended budget actions	\$ 608,237	\$ 0	\$ 608,237	\$ 608,251	\$ 0	\$ 608,251
Total recommended funding	\$ 1,284,177	\$ 0	\$ 1,284,177	\$ 1,284,191	\$ 0	\$ 1,284,191
Position level:						
Legislative appropriation positions	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	8.00	0.00	8.00	8.00	0.00	8.00
Total recommended positions	11.00	0.00	11.00	11.00	0.00	11.00
Board of Towing and Recovery Operators						
Legislative appropriation	\$ 0	\$ 571,485	\$ 571,485	\$ 0	\$ 571,485	\$ 571,485
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 0	\$ 2,258	\$ 2,258	\$ 0	\$ 2,258	\$ 2,258
Total recommended budget actions	\$ 0	\$ 2,258	\$ 2,258	\$ 0	\$ 2,258	\$ 2,258
Total recommended funding	\$ 0	\$ 573,743	\$ 573,743	\$ 0	\$ 573,743	\$ 573,743
Position level:						
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
Office of Public Safety Total						
Grand total recommended funds	\$ 1,697,148,404	\$ 868,853,388	\$ 2,566,001,792	\$ 1,668,132,590	\$ 883,689,686	\$ 2,551,822,276
Grand total recommended positions	18,077.37	2,270.68	20,348.05	18,077.37	2,274.68	20,352.05

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Office of Technology Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Technology						
Legislative appropriation	\$ 490,271	\$ 0	\$ 490,271	\$ 490,271	\$ 0	\$ 490,271
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ (384)	\$ 0	\$ (384)	\$ (384)	\$ 0	\$ (384)
• Adjust funding to reflect changes in rent charges at the seat of government	1,228	0	1,228	1,637	0	1,637
• Distribute Central Appropriation amounts to agency budgets	4,067	0	4,067	4,067	0	4,067
• Fund changes in state employee workers' compensation premiums	104	0	104	115	0	115
Total recommended budget actions	\$ 5,015	\$ 0	\$ 5,015	\$ 5,435	\$ 0	\$ 5,435
Total recommended funding	\$ 495,286	\$ 0	\$ 495,286	\$ 495,706	\$ 0	\$ 495,706
Position level:						
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
Innovation and Entrepreneurship Investment Authority						
Legislative appropriation	\$ 4,973,750	\$ 0	\$ 4,973,750	\$ 4,973,750	\$ 0	\$ 4,973,750
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 101,552	\$ 0	\$ 101,552	\$ 101,552	\$ 0	\$ 101,552
• Fund cyber security activities	520,000	0	520,000	480,000	0	480,000
• Fund Modeling and Simulation activities	480,000	0	480,000	800,000	0	800,000
• Reduce funding for web-based improvements	(148,425)	0	(148,425)	(148,425)	0	(148,425)
Total recommended budget actions	\$ 953,127	\$ 0	\$ 953,127	\$ 1,233,127	\$ 0	\$ 1,233,127
Total recommended funding	\$ 5,926,877	\$ 0	\$ 5,926,877	\$ 6,206,877	\$ 0	\$ 6,206,877
Position level:						
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
Virginia Information Technologies Agency						
Legislative appropriation	\$ 743,172	\$ 47,559,546	\$ 48,302,718	\$ 743,172	\$ 47,559,546	\$ 48,302,718
Recommended budget actions:						
• Adjust funding to reflect changes in rent charges at the seat of government	\$ 800	\$ 0	\$ 800	\$ 1,066	\$ 0	\$ 1,066
• Correct appropriation for acquisition services special fund	0	0	0	0	0	0
• Correct fund detail appropriation	0	0	0	0	0	0
• Delete language directing DHRM review of VITA compensation and classification actions	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	16,532	40,709	57,241	16,532	40,709	57,241
• Eliminate or modify obsolete language	0	0	0	0	0	0
• Fund changes in state employee workers' compensation premiums	(490)	0	(490)	(458)	0	(458)

Office of Technology Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Increase nongeneral fund appropriation for the Agency Outreach program	0	823,400	823,400	0	1,025,600	1,025,600
• Increase the appropriation for the Longitudinal Data Systems federal grant	0	2,500,000	2,500,000	0	0	0
• Integrate business information and information technology to improve Medicaid customer services	0	0	0	0	0	0
• Provide workplace collaboration solutions	0	0	0	0	0	0
• Provide workplace productivity solutions	0	0	0	0	0	0
• Reduce agency position level	0	0	0	0	0	0
• Reduce funding for enterprise business practices	(86,742)	0	(86,742)	(86,742)	0	(86,742)
• Reduce staffing costs	(12,098)	0	(12,098)	(12,098)	0	(12,098)
• Remove savings for information technology operational efficiencies	1,385,693	0	1,385,693	1,385,693	0	1,385,693
• Update internal service fund estimated amounts	0	0	0	0	0	0
• Use federal funding for personal services costs	(29,884)	29,884	0	(29,884)	29,884	0
Total recommended budget actions	\$ 1,273,811	\$ 3,393,993	\$ 4,667,804	\$ 1,274,109	\$ 1,096,193	\$ 2,370,302
Total recommended funding	\$ 2,016,983	\$ 50,953,539	\$ 52,970,522	\$ 2,017,281	\$ 48,655,739	\$ 50,673,020
Position level:						
Legislative appropriation positions	26.00	295.00	321.00	26.00	295.00	321.00
Recommended budget actions	0.00	-27.00	-27.00	0.00	-27.00	-27.00
Total recommended positions	26.00	268.00	294.00	26.00	268.00	294.00
Office of Technology Total						
Grand total recommended funds	\$ 8,439,146	\$ 50,953,539	\$ 59,392,685	\$ 8,719,864	\$ 48,655,739	\$ 57,375,603
Grand total recommended positions	31.00	268.00	299.00	31.00	268.00	299.00

Office of Transportation Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Transportation						
Legislative appropriation	\$ 0	\$ 799,426	\$ 799,426	\$ 0	\$ 799,426	\$ 799,426
Recommended budget actions:						
• Adjust appropriation to equal expenditures	\$ 0	\$ 10,000	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000
• Distribute Central Appropriation amounts to agency budgets	0	5,147	5,147	0	5,147	5,147
• Provide one-time funding for launch pad improvements	4,000,000	0	4,000,000	0	0	0
Total recommended budget actions	\$ 4,000,000	\$ 15,147	\$ 4,015,147	\$ 0	\$ 15,147	\$ 15,147
Total recommended funding	\$ 4,000,000	\$ 814,573	\$ 4,814,573	\$ 0	\$ 814,573	\$ 814,573
Position level:						
Legislative appropriation positions	0.00	6.00	6.00	0.00	6.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	6.00	6.00	0.00	6.00	6.00
Department of Aviation						
Legislative appropriation	\$ 30,246	\$ 34,124,631	\$ 34,154,877	\$ 30,246	\$ 34,124,631	\$ 34,154,877
Recommended budget actions:						
• Add full time aircraft maintenance position	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Adjust appropriation to reflect administrative actions	0	240,000	240,000	0	240,000	240,000
• Distribute Central Appropriation amounts to agency budgets	0	34,047	34,047	0	34,047	34,047
• Transfer funds to support administrative actions	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 274,047	\$ 274,047	\$ 0	\$ 274,047	\$ 274,047
Total recommended funding	\$ 30,246	\$ 34,398,678	\$ 34,428,924	\$ 30,246	\$ 34,398,678	\$ 34,428,924
Position level:						
Legislative appropriation positions	0.00	33.00	33.00	0.00	33.00	33.00
Recommended budget actions	0.00	1.00	1.00	0.00	1.00	1.00
Total recommended positions	0.00	34.00	34.00	0.00	34.00	34.00
Department of Motor Vehicles						
Legislative appropriation	\$ 0	\$ 217,541,260	\$ 217,541,260	\$ 0	\$ 217,541,260	\$ 217,541,260
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 0	\$ 1,161,475	\$ 1,161,475	\$ 0	\$ 1,161,475	\$ 1,161,475
• Increase appropriation for Motorcycle Safety program	0	614,324	614,324	0	614,324	614,324
• Standardize existing fee structure	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 1,775,799	\$ 1,775,799	\$ 0	\$ 1,775,799	\$ 1,775,799
Total recommended funding	\$ 0	\$ 219,317,059	\$ 219,317,059	\$ 0	\$ 219,317,059	\$ 219,317,059
Position level:						
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
Department of Motor Vehicles Transfer Payments						
Legislative appropriation	\$ 0	\$ 69,146,529	\$ 69,146,529	\$ 0	\$ 69,146,529	\$ 69,146,529
Recommended budget actions:						
• Reduce Rental Tax appropriation	\$ 0	\$ (18,000,000)	\$ (18,000,000)	\$ 0	\$ (33,000,000)	\$ (33,000,000)
Total recommended budget actions	\$ 0	\$ (18,000,000)	\$ (18,000,000)	\$ 0	\$ (33,000,000)	\$ (33,000,000)
Total recommended funding	\$ 0	\$ 51,146,529	\$ 51,146,529	\$ 0	\$ 36,146,529	\$ 36,146,529

Office of Transportation Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Position level:						
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
Department of Rail and Public Transportation						
Legislative appropriation	\$ 0	\$ 376,393,846	\$ 376,393,846	\$ 0	\$ 376,393,846	\$ 376,393,846
Recommended budget actions:						
• Align budget to Commonwealth Transportation Board approved revenues	\$ 0	\$ 3,173,161	\$ 3,173,161	\$ 0	\$ 274,204	\$ 274,204
• Authorizes use of rail and transit funding for specific projects	0	0	0	0	0	0
• Distribute Central Appropriation amounts to agency budgets	0	33,721	33,721	0	33,721	33,721
Total recommended budget actions	\$ 0	\$ 3,206,882	\$ 3,206,882	\$ 0	\$ 307,925	\$ 307,925
Total recommended funding	\$ 0	\$ 379,600,728	\$ 379,600,728	\$ 0	\$ 376,701,771	\$ 376,701,771
Position level:						
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
Department of Transportation						
Legislative appropriation	\$ 68,000,000	\$ 3,630,593,661	\$ 3,698,593,661	\$ 68,000,000	\$ 3,630,593,661	\$ 3,698,593,661
Recommended budget actions:						
• Adjust appropriation for new revenue estimate and program adjustments	\$ 0	\$ 339,474,077	\$ 339,474,077	\$ 0	\$ 550,673,433	\$ 550,673,433
• Adjust appropriation to reflect financial plan	(28,000,000)	75,206,418	47,206,418	(28,000,000)	(203,523,327)	(231,523,327)
• Direct Waste Tire Trust Fund revenue to highway maintenance	0	2,330,000	2,330,000	0	2,330,000	2,330,000
• Distribute Central Appropriation amounts to agency budgets	0	5,634,639	5,634,639	0	5,634,639	5,634,639
• Provide appropriation for new transportation revenue source	0	54,410,000	54,410,000	0	56,620,000	56,620,000
Total recommended budget actions	\$ (28,000,000)	\$ 477,055,134	\$ 449,055,134	\$ (28,000,000)	\$ 411,734,745	\$ 383,734,745
Total recommended funding	\$ 40,000,000	\$ 4,107,648,795	\$ 4,147,648,795	\$ 40,000,000	\$ 4,042,328,406	\$ 4,082,328,406
Position level:						
Legislative appropriation positions	0.00	7,499.00	7,499.00	0.00	7,499.00	7,499.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	7,499.00	7,499.00	0.00	7,499.00	7,499.00
Motor Vehicle Dealer Board						
Legislative appropriation	\$ 0	\$ 2,256,203	\$ 2,256,203	\$ 0	\$ 2,256,203	\$ 2,256,203
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 0	\$ 13,608	\$ 13,608	\$ 0	\$ 13,608	\$ 13,608
• Transfer appropriation between programs	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 13,608	\$ 13,608	\$ 0	\$ 13,608	\$ 13,608
Total recommended funding	\$ 0	\$ 2,269,811	\$ 2,269,811	\$ 0	\$ 2,269,811	\$ 2,269,811
Position level:						
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

Office of Transportation Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Virginia Port Authority						
Legislative appropriation	\$ 950,000	\$ 135,234,122	\$ 136,184,122	\$ 950,000	\$ 135,234,122	\$ 136,184,122
Recommended budget actions:						
• Correct debt service appropriation	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Distribute Central Appropriation amounts to agency budgets	0	34,297	34,297	0	34,297	34,297
• Provide additional appropriation for employee health benefits	0	80,000	80,000	0	80,000	80,000
• Provide additional appropriation for leased terminal	0	3,250,000	3,250,000	0	6,450,000	6,450,000
• Provide appropriation for Port of Richmond lease	0	375,000	375,000	0	375,000	375,000
• Provide federal grant appropriation	0	3,000,000	3,000,000	0	3,000,000	3,000,000
• Transfer environmental services between programs	0	69,537	69,537	0	69,537	69,537
• Update existing debt service requirements	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 6,808,834	\$ 6,808,834	\$ 0	\$ 10,008,834	\$ 10,008,834
Total recommended funding	\$ 950,000	\$ 142,042,956	\$ 142,992,956	\$ 950,000	\$ 145,242,956	\$ 146,192,956
Position level:						
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
Office of Transportation Total						
Grand total recommended funds	\$ 44,980,246	\$ 4,937,239,129	\$ 4,982,219,375	\$ 40,980,246	\$ 4,857,219,783	\$ 4,898,200,029
Grand total recommended positions	0.00	9,798.00	9,798.00	0.00	9,798.00	9,798.00

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Office of Veterans Affairs and Homeland Security Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Secretary of Veterans Affairs and Homeland Security						
Legislative appropriation	\$ 473,958	\$ 767,418	\$ 1,241,376	\$ 473,958	\$ 767,418	\$ 1,241,376
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 1,923	\$ 0	\$ 1,923	\$ 1,923	\$ 0	\$ 1,923
• Adjust funding to reflect changes in rent charges at the seat of government	544	0	544	726	0	726
• Distribute Central Appropriation amounts to agency budgets	3,240	4,977	8,217	3,240	4,977	8,217
• Fund changes in state employee workers' compensation premiums	(9)	0	(9)	(3)	0	(3)
• Provide appropriation for grant funding	0	116,000	116,000	0	116,000	116,000
Total recommended budget actions	\$ 5,698	\$ 120,977	\$ 126,675	\$ 5,886	\$ 120,977	\$ 126,863
Total recommended funding	\$ 479,656	\$ 888,395	\$ 1,368,051	\$ 479,844	\$ 888,395	\$ 1,368,239
Position level:						
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
Department of Veterans Services						
Legislative appropriation	\$ 8,515,991	\$ 41,400,085	\$ 49,916,076	\$ 8,515,991	\$ 41,400,085	\$ 49,916,076
Recommended budget actions:						
• Adjust funding to reflect changes in information technology and telecommunication charges	\$ 177,139	\$ 0	\$ 177,139	\$ 177,139	\$ 0	\$ 177,139
• Adjust funding to reflect changes in rent charges at the seat of government	19,347	0	19,347	25,796	0	25,796
• Adjust position level to meet new federal requirements	0	0	0	0	0	0
• Delay equipment replacement at veterans cemeteries	(22,593)	0	(22,593)	(22,593)	0	(22,593)
• Distribute Central Appropriation amounts to agency budgets	45,445	309,983	355,428	45,445	309,983	355,428
• Eliminate County Veterans Service Officer Liaison program	(82,306)	0	(82,306)	(82,306)	0	(82,306)
• Eliminate wage position	(20,000)	0	(20,000)	(20,000)	0	(20,000)
• Fund changes in state employee workers' compensation premiums	10,735	0	10,735	11,645	0	11,645
• Implement program to move Virginia veterans from Medicaid to VA benefits	128,068	0	128,068	128,068	0	128,068
• Implement Virginia Homeless Veterans Initiative	197,018	0	197,018	197,018	0	197,018
• Improve the delivery of benefit services to Virginia Veterans	127,068	0	127,068	127,068	0	127,068
• Provide funding and positions for operation of the Sitter & Barfoot Veterans Care Center addition	0	2,718,753	2,718,753	0	3,625,004	3,625,004
• Provide funding to agencies for changes in payroll processing costs	10,494	0	10,494	10,494	0	10,494
• Provide one position for the Virginia Wounded Warrior Program	0	0	0	0	0	0

Office of Veterans Affairs and Homeland Security Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• Purchase equipment using the state's Master Equipment Lease Purchase program.	0	0	0	77,574	0	77,574
• Reduce discretionary expenses	(14,905)	0	(14,905)	(14,905)	0	(14,905)
• Transfer appropriation between programs	0	0	0	0	0	0
• Transfer positions to correct service areas	0	0	0	0	0	0
Total recommended budget actions	\$ 575,510	\$ 3,028,736	\$ 3,604,246	\$ 660,443	\$ 3,934,987	\$ 4,595,430
Total recommended funding	\$ 9,091,501	\$ 44,428,821	\$ 53,520,322	\$ 9,176,434	\$ 45,335,072	\$ 54,511,506
Position level:						
Legislative appropriation positions	106.00	511.00	617.00	106.00	511.00	617.00
Recommended budget actions	4.00	51.00	55.00	4.00	51.00	55.00
Total recommended positions	110.00	562.00	672.00	110.00	562.00	672.00
Office of Veterans Affairs and Homeland Security Total						
Grand total recommended funds	\$ 9,571,157	\$ 45,317,216	\$ 54,888,373	\$ 9,656,278	\$ 46,223,467	\$ 55,879,745
Grand total recommended positions	116.00	565.00	681.00	116.00	565.00	681.00

Central Appropriations Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Central Appropriations						
Legislative appropriation	\$ 26,708,386	\$ 89,257,200	\$ 115,965,586	\$ 26,708,386	\$ 89,257,200	\$ 115,965,586
Recommended budget actions:						
• Adjust estimated interest earnings and credit card rebates	\$ (4,630,697)	\$ 20,696	\$ (4,610,001)	\$ (3,977,120)	\$ 20,696	\$ (3,956,424)
• Capture federal Early Retirement Reinsurance Program funds	(9,066,565)	0	(9,066,565)	0	0	0
• Capture savings from reduced information technology overhead costs	(415,616)	0	(415,616)	(415,616)	0	(415,616)
• Capture savings related to the elimination or consolidation of agencies, boards, and commissions	(1,259,542)	0	(1,259,542)	(2,120,386)	0	(2,120,386)
• Distribute Central Appropriation items to agency budgets	(68,973,977)	0	(68,973,977)	(68,973,977)	0	(68,973,977)
• Fund on-going operating costs for Performance Budgeting System	1,411,925	0	1,411,925	1,411,925	0	1,411,925
• Fund telephone system costs	5,000,000	0	5,000,000	1,800,000	0	1,800,000
• Implement changes to employee health benefits plan	(4,154,344)	0	(4,154,344)	(4,154,344)	0	(4,154,344)
• Modify funding for changes in other post-employment benefit programs for state employees	553,599	0	553,599	577,739	0	577,739
• Provide additional funding for University of Virginia health plan	526,849	0	526,849	526,849	0	526,849
• Provide for contingent state employee bonus	0	0	0	0	0	0
• Provide funding for increases in the cost of state employee retirement	17,419,943	0	17,419,943	18,177,300	0	18,177,300
• Provide funding for state agencies for general fund share of increased Line of Duty costs	1,677,078	0	1,677,078	1,677,078	0	1,677,078
• Provide funding for the Federal Action Contingency Trust Fund	0	0	0	20,000,000	0	20,000,000
• Provide funding for the payback of deferred state employee retirement contributions	24,741,430	0	24,741,430	25,817,137	0	25,817,137
• Provide funding for the state employee health insurance program	66,424,586	0	66,424,586	69,312,481	0	69,312,481
• Reduce aid to localities savings	10,000,000	0	10,000,000	15,000,000	0	15,000,000
• Reduce expenditures for organizational memberships	(382,550)	0	(382,550)	(382,550)	0	(382,550)
• Reduce reserve for health benefit claims Incurred But Not Reported (IBNR)	(9,558,126)	0	(9,558,126)	(9,558,126)	0	(9,558,126)
• Reduce supplemental funding for information technology	(4,681,107)	0	(4,681,107)	(4,402,633)	0	(4,402,633)
• Remove \$10 million annual across-the-board reduction to higher education	10,000,000	0	10,000,000	10,000,000	0	10,000,000
• Transfer funding to agencies for increased information technology and telecommunication charges	(20,849,095)	0	(20,849,095)	(20,847,569)	0	(20,847,569)
• Transfer savings from statewide purchase and supply system	(186,355)	0	(186,355)	0	0	0
• Transfer to the general fund from savings associated with computer outage agreement	(107,050)	0	(107,050)	0	0	0

Central Appropriations Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended budget actions	\$ 13,490,386	\$ 20,696	\$ 13,511,082	\$ 49,468,188	\$ 20,696	\$ 49,488,884
Total recommended funding	\$ 40,198,772	\$ 89,277,896	\$ 129,476,668	\$ 76,176,574	\$ 89,277,896	\$ 165,454,470
Position level:						
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
Central Capital Outlay						
Legislative appropriation	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Recommended budget actions:						
• Add Language to increase the 9(d) debt threshold for Chapter 1 (2008) capital 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
Position level:						
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
Central Appropriations Total						
Grand total recommended funds	\$ 40,198,772	\$ 89,277,896	\$ 129,476,668	\$ 76,176,574	\$ 89,277,896	\$ 165,454,470
Grand total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies Operating Detail Table

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
State Corporation Commission						
Legislative appropriation	\$ 0	\$ 88,250,490	\$ 88,250,490	\$ 0	\$ 88,250,490	\$ 88,250,490
Recommended budget actions:						
• Consolidate utility related service areas	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
• Distribute Central Appropriation amounts to agency budgets	0	561,113	561,113	0	561,113	561,113
• Increase federal trust appropriation	0	600,000	600,000	0	600,000	600,000
Total recommended budget actions	\$ 0	\$ 1,161,113	\$ 1,161,113	\$ 0	\$ 1,161,113	\$ 1,161,113
Total recommended funding	\$ 0	\$ 89,411,603	\$ 89,411,603	\$ 0	\$ 89,411,603	\$ 89,411,603
Position level:						
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
State Lottery Department						
Legislative appropriation	\$ 0	\$ 76,887,842	\$ 76,887,842	\$ 0	\$ 76,887,842	\$ 76,887,842
Recommended budget actions:						
• Adjust appropriation for contract rate increase	\$ 0	\$ 571,200	\$ 571,200	\$ 0	\$ 599,760	\$ 599,760
• Adjust appropriation for sales increase	0	805,229	805,229	0	838,446	838,446
• Distribute Central Appropriation amounts to agency budgets	0	199,871	199,871	0	199,871	199,871
Total recommended budget actions	\$ 0	\$ 1,576,300	\$ 1,576,300	\$ 0	\$ 1,638,077	\$ 1,638,077
Total recommended funding	\$ 0	\$ 78,464,142	\$ 78,464,142	\$ 0	\$ 78,525,919	\$ 78,525,919
Position level:						
Legislative appropriation positions	0.00	308.00	308.00	0.00	308.00	308.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	308.00	308.00	0.00	308.00	308.00
Virginia College Savings Plan						
Legislative appropriation	\$ 0	\$ 272,256,809	\$ 272,256,809	\$ 0	\$ 272,256,809	\$ 272,256,809
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 0	\$ 68,997	\$ 68,997	\$ 0	\$ 68,997	\$ 68,997
• Increase nongeneral fund appropriation for improvements and expenses related to the College Savings System	0	55,241	55,241	0	49,241	49,241
• Increase nongeneral fund appropriation for payments for tuition and educational expense benefits	0	50,600,000	50,600,000	0	110,600,000	110,600,000
• Provide nongeneral fund appropriation for increased nonpersonal operating expenses	0	958,239	958,239	0	1,009,825	1,009,825
• Transfer nongeneral fund appropriation to the proper service areas	0	0	0	0	0	0
Total recommended budget actions	\$ 0	\$ 51,682,477	\$ 51,682,477	\$ 0	\$ 111,728,063	\$ 111,728,063
Total recommended funding	\$ 0	\$ 323,939,286	\$ 323,939,286	\$ 0	\$ 383,984,872	\$ 383,984,872
Position level:						
Legislative appropriation positions	0.00	80.00	80.00	0.00	80.00	80.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	80.00	80.00	0.00	80.00	80.00

Independent Agencies Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Virginia Retirement System						
Legislative appropriation	\$ 0	\$ 53,845,797	\$ 53,845,797	\$ 0	\$ 53,845,797	\$ 53,845,797
Recommended budget actions:						
• Develop more efficient research technology and processes	\$ 0	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0
• Distribute Central Appropriation amounts to agency budgets	0	262,035	262,035	0	262,035	262,035
• Establish backup disaster recovery site and update risk assessment	0	172,000	172,000	0	247,000	247,000
• Implement remote desktop access	0	75,000	75,000	0	28,000	28,000
• Increase member counseling specialists	0	323,700	323,700	0	323,700	323,700
• Increase nongeneral fund appropriation	0	271,000	271,000	0	285,000	285,000
• Lease additional office space and upgrade furnishings	0	400,700	400,700	0	233,200	233,200
• Provide funding and positions to internally manage the emerging markets allocation	0	623,500	623,500	0	623,500	623,500
• Provide funding and positions to internally manage the international small cap allocation	0	573,500	573,500	0	573,500	573,500
• Provide funding for costs associated with required quadrennial audit	0	0	0	0	110,850	110,850
• Provide funding for litigation and trial costs	0	588,600	588,600	0	0	0
• Provide funding to fill vacant investment positions	0	1,360,798	1,360,798	0	1,360,798	1,360,798
• Provide funding to implement new defined benefit plan (Plan 2)	0	325,964	325,964	0	325,964	325,964
• Reconcile appropriation to agency general ledger	0	0	0	0	0	0
• Replace Microsoft Outlook program	0	110,000	110,000	0	110,000	110,000
• Replace obsolete components to bring elevators up to current building codes	0	498,000	498,000	0	0	0
Total recommended budget actions	\$ 0	\$ 5,784,797	\$ 5,784,797	\$ 0	\$ 4,483,547	\$ 4,483,547
Total recommended funding	\$ 0	\$ 59,630,594	\$ 59,630,594	\$ 0	\$ 58,329,344	\$ 58,329,344
Position level:						
Legislative appropriation positions	0.00	301.00	301.00	0.00	301.00	301.00
Recommended budget actions	0.00	13.00	13.00	0.00	13.00	13.00
Total recommended positions	0.00	314.00	314.00	0.00	314.00	314.00
Virginia Workers' Compensation Commission						
Legislative appropriation	\$ 0	\$ 35,242,703	\$ 35,242,703	\$ 0	\$ 35,242,703	\$ 35,242,703
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 0	\$ 166,717	\$ 166,717	\$ 0	\$ 166,717	\$ 166,717
• Increase agency position level	0	1,521,662	1,521,662	0	1,527,638	1,527,638
• Increase nongeneral fund appropriation	0	1,889,700	1,889,700	0	1,889,700	1,889,700
Total recommended budget actions	\$ 0	\$ 3,578,079	\$ 3,578,079	\$ 0	\$ 3,584,055	\$ 3,584,055
Total recommended funding	\$ 0	\$ 38,820,782	\$ 38,820,782	\$ 0	\$ 38,826,758	\$ 38,826,758
Position level:						
Legislative appropriation positions	0.00	248.00	248.00	0.00	248.00	248.00
Recommended budget actions	0.00	18.00	18.00	0.00	18.00	18.00

Independent Agencies Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
Total recommended positions	0.00	266.00	266.00	0.00	266.00	266.00
Virginia Office for Protection and Advocacy						
Legislative appropriation	\$ 0	\$ 2,945,625	\$ 2,945,625	\$ 0	\$ 2,945,625	\$ 2,945,625
Recommended budget actions:						
• Distribute Central Appropriation amounts to agency budgets	\$ 0	\$ 16,866	\$ 16,866	\$ 0	\$ 16,866	\$ 16,866
Total recommended budget actions	\$ 0	\$ 16,866	\$ 16,866	\$ 0	\$ 16,866	\$ 16,866
Total recommended funding	\$ 0	\$ 2,962,491	\$ 2,962,491	\$ 0	\$ 2,962,491	\$ 2,962,491
Position level:						
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
Independent Agencies Total						
Grand total recommended funds	\$ 0	\$ 593,228,898	\$ 593,228,898	\$ 0	\$ 652,040,987	\$ 652,040,987
Grand total recommended positions	0.00	1,666.12	1,666.12	0.00	1,666.12	1,666.12

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CAPITAL PROJECTS

Capital Projects

	Capital Amendments for the 2012-2014 Biennium					Total Funding
	General Fund	Nongeneral Fund	Debt Financing	Debt Type		
Office of Education						
The College of William and Mary in Virginia						
• Improve auxilliary facilities	\$	0 \$	0	12,000,000	9(D)	12,000,000
• Renovate Dormitories	\$	0 \$	0	5,000,000	9(C)	5,000,000
The College of William and Mary in Virginia Capital Project Total	\$	0 \$	0	17,000,000		17,000,000
Richard Bland College						
• Construct Student Housing, Phase II	\$	0 \$	750,000	0		750,000
• Construct Student Housing, Phase II	\$	0 \$	0	0	9(C)	0
Richard Bland College Capital Project Total	\$	0 \$	750,000	0		750,000
George Mason University						
• Construct Economics Building	\$	0 \$	0	30,735,000	9(D)	30,735,000
• Construct Fairfax Student Housing IXA	\$	0 \$	0	41,071,000	9(C)	41,071,000
George Mason University Capital Project Total	\$	0 \$	0	71,806,000		71,806,000
James Madison University						
• Blanket Property Acquisition	\$	0 \$	5,000,000	0		5,000,000
• Construct East Campus Parking Deck	\$	0 \$	0	29,621,000	9(D)	29,621,000
• Construct Student Health Center / RMH East Wing	\$	0 \$	851,000	0		851,000
• Student Housing Phase 1	\$	0 \$	0	4,746,000	9(C)	4,746,000
• University Recreational Center (UREC) Addition	\$	0 \$	0	56,983,000	9(D)	56,983,000
James Madison University Capital Project Total	\$	0 \$	5,851,000	91,350,000		97,201,000
Old Dominion University						
• Acquire Additional Land, Phase I	\$	0 \$	5,765,000	0		5,765,000
• Construct a Basketball Practice Facility	\$	0 \$	6,851,000	0		6,851,000
• Construct Campus Dining Improvements	\$	0 \$	0	24,766,000	9(D)	24,766,000
• Expand and Renovate Webb University Center	\$	0 \$	0	19,945,000	9(D)	19,945,000
• Renovate Student Housing, Phase II	\$	0 \$	0	23,113,000	9(C)	23,113,000
Old Dominion University Capital Project Total	\$	0 \$	12,616,000	67,824,000		80,440,000
Radford University						
• Increase maintenance reserve funding	\$	0 \$	1,500,000	0		1,500,000
Radford University Capital Project Total	\$	0 \$	1,500,000	0		1,500,000
University of Virginia						
• Construct Blandly Farm/State Arboretum research laboratory	\$	0 \$	300,000	0		300,000
• Construct Blandly Farm/State Arboretum research laboratory	\$	0 \$	350,000	0		350,000
• Construct Blandly Farm/State Arboretum research laboratory	\$	0 \$	800,000	0		800,000
• Construct facilities management landscape shop	\$	0 \$	1,960,000	0		1,960,000

Capital Projects (Continued)

	Capital Amendments for the 2012-2014 Biennium				
	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
• Construct Millmont Collaborative Conservation and Objects Study Center	\$ 0	\$ 1,100,000	0		1,100,000
• Construct School of Engineering and Applied Sciences Student Projects Facility	\$ 0	\$ 2,500,000	0		2,500,000
• Construct School of Engineering and Applied Sciences Student Projects Facility	\$ 0	\$ 1,700,000	0		1,700,000
• Replace North Chiller Plant, Chillers Replacement Phase I	\$ 0	\$ 360,000	0		360,000
• Replace North Chiller Plant, Chillers Replacement Phase I	\$ 0	\$ 0	28,640,000	9(D)	28,640,000
University of Virginia Capital Project Total	\$ 0	\$ 9,070,000	28,640,000		37,710,000
Virginia Commonwealth University					
• MCV Campus Parking Deck	\$ 0	\$ 0	30,000,000	9(D)	30,000,000
Virginia Commonwealth University Capital Project Total	\$ 0	\$ 0	30,000,000		30,000,000
Virginia Community College System					
• Construct Parking Deck, Chester Campus, John Tyler	\$ 0	\$ 0	6,829,000	9(D)	6,829,000
• Construct Parking Deck, Midlothian Campus, John Tyler Community College	\$ 0	\$ 0	6,829,000	9(D)	6,829,000
• Construct Parking Garage, Annandale Campus, Northern Virginia	\$ 0	\$ 0	16,912,000	9(D)	16,912,000
• Construct Parking Garage, Chesapeake Campus, Tidewater	\$ 0	\$ 0	25,893,000	9(D)	25,893,000
• Construct Parking Garage, Loudoun Campus, Northern Virginia	\$ 0	\$ 0	16,912,000	9(D)	16,912,000
• Construct Parking Garage, Woodbridge Campus, Northern Virginia	\$ 0	\$ 0	23,467,000	9(D)	23,467,000
Virginia Community College System Capital Project Total	\$ 0	\$ 0	96,842,000		96,842,000
Virginia Polytechnic Institute and State University					
• Construct Veterinary Medicine Instruction Addition	\$ 0	\$ 3,000,000	0		3,000,000
• Construct Veterinary Medicine Instruction Addition	\$ 0	\$ 0	11,000,000	9(D)	11,000,000
Virginia Polytechnic Institute and State University Capital Project Total	\$ 0	\$ 3,000,000	11,000,000		14,000,000
Virginia Museum of Fine Arts					
• Renovate and expand Faberge Gallery	\$ 0	\$ 2,222,000	0		2,222,000
Virginia Museum of Fine Arts Capital Project Total	\$ 0	\$ 2,222,000	0		2,222,000
Office of Education Capital Project Total	\$ 0	\$ 35,009,000	414,462,000		449,471,000
Office of Natural Resources					
Department of Game and Inland Fisheries					
• 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
Department of Game and Inland Fisheries Capital Project Total	\$ 0	\$ 3,000,000	0		3,000,000
Office of Natural Resources Capital Project Total	\$ 0	\$ 3,000,000	0		3,000,000
Office of Transportation					
Department of Transportation					
• Maintenance Reserve	\$ 0	\$ 11,600,000	0		11,600,000

Capital Projects (Continued)

	Capital Amendments for the 2012-2014 Biennium				
	General Fund	Nongeneral Fund	Debt Financing	Debt Type	Total Funding
Department of Transportation Capital Project Total	\$ 0	\$ 11,600,000	0		11,600,000
Virginia Port Authority					
• Expand Port Terminals	\$ 0	\$ 0	105,500,000	9(D)	105,500,000
Virginia Port Authority Capital Project Total	\$ 0	\$ 0	105,500,000		105,500,000
Office of Transportation Capital Project Total	\$ 0	\$ 11,600,000	105,500,000		117,100,000
Office of Veterans Affairs and Homeland Security					
Department of Veterans Services					
• Maintenance reserve	\$ 0	\$ 161,539	0		161,539
• Maintenance reserve	\$ 0	\$ 300,000	0		300,000
Department of Veterans Services Capital Project Total	\$ 0	\$ 461,539	0		461,539
Office of Veterans Affairs and Homeland Security Capital Project Total	\$ 0	\$ 461,539	0		461,539
Central Appropriations					
Central Capital Outlay					
• Central Maintenance Reserve	\$ 0	\$ 0	108,775,259	VCBA	108,775,259
• Central Maintenance Reserve	\$ 0	\$ 0	91,757,534	VPBA	91,757,534
• Central Reserve for Capital Equipment Funding	\$ 0	\$ 0	26,225,000	VCBA	26,225,000
• Central Reserve for Capital Equipment Funding	\$ 0	\$ 0	13,325,000	VPBA	13,325,000
• Central Reserve for Capital Planning Funding	\$ 0	\$ 14,750,000	0		14,750,000
Central Capital Outlay Capital Project Total	\$ 0	\$ 14,750,000	240,082,793		254,832,793
Central Appropriations Capital Project Total	\$ 0	\$ 14,750,000	240,082,793		254,832,793

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COMMONWEALTH OF VIRGINIA

2012 — 2014 BIENNIAL BUDGET AND AMENDMENTS TO THE 2011 APPROPRIATION ACT

ROBERT F. MCDONNELL
GOVERNOR

PART C- OTHER REPORTS



STUDIES AND EVALUATIONS



The Code of Virginia requires the Governor's Executive Budget to supply a "listing of all activity, program-related, agency or departmental evaluations performed in the previous two years, 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 listing of studies and evaluations

Legislative Information System (LIS).

LIS catalogues studies, evaluations, and reports. LIS can be accessed via: leg2.state.va.us or toll free at (888)892-6948

Joint Legislative Audit and Review Commission (JLARC).

JLARC is authorized by the Code of Virginia to prepare and record studies and reviews. These studies and reviews may be accessed at jlarc.state.va.us or (804)786-1258

Other studies and evaluations.

Several other reports are accessible via individual agency Web sites, which are listed with the associated report.

Please note: the term date refers to the year of publication.

Administration

Compensation Board

Title	Source	Bill	Date
Compensation Board FY08 Fines and Fees Report - December 1, 2008	LIS	RD413	2009
Compensation Board Mental Illness in Jails Preliminary Report (2007) - October 15, 2008	LIS	RD420	2009
FY 2007 Jail Cost Report - Annual Jail Revenues and Expenditures Report (Including Canteen & Other Auxiliary Funds) - November 1, 2008	LIS	RD421	2009
2009 Compensation Board Mental Illness in Jails Report	LIS	RD320	2010
Compensation Board FY09 Fines and Fees Report - December 1, 2009	LIS	RD391	2010
FY 2008 Jail Cost Report - Annual Jail Revenues and Expenditures Report (Including Canteen & Other Auxiliary Funds) - November 1, 2009	LIS	RD309	2010
2010 Compensation Board Mental Illness in Jails Report	LIS	RD291	2011
Compensation Board FY10 Fines and Fees Report - December 1, 2010	LIS	RD378	2011

Compensation Board (Continued)

Title	Source	Bill	Date
FY 2009 Jail Cost Report - Annual Jail Revenues and Expenditures Report (Including Canteen & Other Auxiliary Funds) - November 1, 2010	LIS	RD323	2011

Department of General Services

Title	Source	Bill	Date
Department of General Services 2008 Lease Report	LIS	RD230	2009
Department of General Services Statewide Engineering and Architectural Services Report on Funding Alternatives	LIS	RD307	2009
State of the Fleet Report Fiscal Year 2008	LIS	RD262	2009
Value Engineering of State Agency Capital Outlay Projects for Fiscal Year 2008	LIS	RD219	2009
2009 Progress Report of Real Estate Services as Required by Virginia Code § 2.2-1131.1	LIS	RD413	2010
Annual Report on the Sale and Marketing of Surplus Property - October 1, 2008 through September 30, 2009	LIS	RD263	2010
Department of General Services 2009 Lease Report	LIS	RD264	2010
Report on the Consolidation of Bulk and Commercial Fuel Purchases - Virginia Acts of Assembly – Chapter 781 Item 83. C.	LIS	RD293	2010
Report on the Potential Uses for the Southeastern Virginia Training Center Property - Virginia Acts of Assembly Chapter 781, Item C-103.05.B.	LIS	RD317	2010
Report on the Replacement/Renovation of the 8th/9th Street Office Building Complex Virginia Acts of Assembly - Chapter 781 Item C-5.30	LIS	RD257	2010
State of the Fleet Report 2009 Fiscal Year	LIS	RD261	2010
Value Engineering of State Agency Capital Outlay Projects for Fiscal Year 2009	LIS	RD200	2010
Department Of General Services Combined Real Estate Report - November 15, 2010	LIS	RD349	2011
Value Engineering of State Agency Capital Outlay Projects for Fiscal Year 2010	LIS	RD191	2011
Value Engineering of State Agency Capital Outlay Projects for Fiscal Year 2011	LIS	RD167	2011

Department of Human Resource Management

Title	Source	Bill	Date
Annual Report on Gain Sharing Program - 2008	LIS	RD253	2009
Annual Report on the Salaries Paid to Employees of the Commonwealth	LIS	RD61	2009
Pay Actions in the Virginia Information Technologies Agency, October 2007 – September 2008	LIS	RD360	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
Quarterly Report on the Existing and Completed Transfers of Staff Among State Agencies - Unappropriated Transfers (Q2 CY 2008)	LIS	RD185	2009
Quarterly Report on the Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers (Q3 CY 2008)	LIS	RD270	2009
Quarterly Report on the Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers (Q4 CY 2008)	LIS	RD18	2009
Annual Employment Reports for Fiscal Year Ending June 30, 2009	LIS	RD235	2010
Annual Report on Gain Sharing Program - 2009	LIS	RD104	2010
Annual Report on the Salaries Paid to Employees of the Commonwealth	LIS	RD58	2010
Biennial Report on Public School Teacher Compensation	LIS	RD43	2010

Department of Human Resource Management (Continued)

Title	Source	Bill	Date
Pay Actions in the Virginia Information Technologies Agency October 2008 – September 2009	LIS	RD336	2010
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers, First Quarter, Calendar Year 2010	LIS	RD88	2010
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers, Fourth Quarter, Calendar Year 2009	LIS	RD5	2010
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers, Third Quarter, Calendar Year 2009	LIS	RD252	2010
Report of the Department of Human Resource Management Workers' Compensation Program Settlements in Fiscal 2009 and Experience-based Premium Recommendations	LIS	RD207	2010
Annual Employment Reports for Fiscal Year Ending June 30, 2010	LIS	RD256	2011
Annual Employment Reports for Fiscal Year Ending June 30, 2011	LIS	RD242	2011
Annual Report on Gain Sharing Program - 2010	LIS	RD287	2011
Annual Report on the Salaries Paid to Employees of the Commonwealth	LIS	RD424	2011
Mandated Benefits Report - Fiscal Year 2011	LIS	RD146	2011
Pay Actions in the Virginia Information Technologies Agency - October 2009 – September 2010	LIS	RD288	2011
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers, First Quarter, Calendar Year 2011	LIS	RD102	2011
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers, Fourth Quarter, Calendar Year 2010	LIS	RD14	2011
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers, Second Quarter, Calendar Year 2010	LIS	RD141	2011
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers, Second Quarter, Calendar Year 2011	LIS	RD138	2011
Quarterly Report on Existing and Completed Transfers of Staff Among State Agencies – Unappropriated Transfers, Third Quarter, Calendar Year 2010	LIS	RD249	2011
Report of the Department of Human Resource Management Workers' Compensation Program Settlements in Fiscal 2011 and Experience-based Premium Recommendations Pursuant to 2011 Virginia Acts of Assembly Chapter 890, Item 75.F.	LIS	RD168	2011

Department of Human Resource Management, Ombudsman

Title	Source	Bill	Date
Annual Report on Ombudsman Activities and Services for the Office of State and Local Health Benefits Programs - Fiscal Year 2008	LIS	RD385	2009
Annual Report on Ombudsman Activities and Services for the Office of State and Local Health Benefits Programs - Fiscal Year 2009	LIS	RD372	2010
Annual Report on Ombudsman Activities and Services for the Office of State and Local Health Benefits Programs - Fiscal Year 2010	LIS	RD360	2011

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	RD343	2009
Annual Report on Commonwealth Agency and Department Reporting of Small, Women- and Minority-owned Business Procurement	LIS	RD297	2010

Department of Minority Business Enterprise (Continued)

Title	Source	Bill	Date
Annual Report on Commonwealth Agency and Department Reporting of Small, Women- and Minority-owned Business Procurement	LIS	RD366	2011

Division of Engineering and Buildings

Title	Source	Bill	Date
Annual Report on Sale and Marketing of Surplus Property - October 1, 2007 through September 30, 2008	LIS	RD258	2009
2007 Progress Report of Real Estate Services as Required by Virginia Code § 2.2-1131.1	LIS	RD208	2010
2008 Progress Report of Real Estate Services as Required by Virginia Code § 2.2-1131.1	LIS	RD210	2010

Secretary of Administration

Title	Source	Bill	Date
2008 Annual Report on the Status and Efficiency of Telecommuting	LIS	RD1	2009
Annual Report on State Jobs Eliminated Due to Privatization - Fiscal Year 2008	LIS	RD15	2009
2009 Commercial Activities Inventory Report	LIS	RD281	2010
Annual Report on State Jobs Eliminated Due to Privatization - Fiscal Year 2009	LIS	RD54	2010
2011 Commercial Activities Inventory Report	LIS	RD230	2011
Annual Report on State Jobs Eliminated Due to Privatization - Fiscal Year 2010	LIS	RD28	2011

Secretary of Administration, Secretary of Education, Secretary of Finance

Title	Source	Bill	Date
The Status of 2002 Bond Projects - November 2008	LIS	RD394	2009

State Board of Elections

Title	Source	Bill	Date
State Board of Elections Annual Report on the Transmission of Voter Lists to Other States	LIS	RD228	2009

State Board of Social Services

Title	Source	Bill	Date
Annual Report on Human Research - State Fiscal Year 2008	LIS	RD241	2009
Annual Report on Human Research - State Fiscal Year 09	LIS	RD179	2010
Annual Report on Human Research - State Fiscal Year 10	LIS	RD222	2011

Agriculture and Forestry**Department of Agriculture and Consumer Services**

Title	Source	Bill	Date
Annual Report of Virginia Department of Agriculture and Consumer Services Office of Farmland Preservation - December 1, 2008	LIS	RD368	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 - October 1, 2008	LIS	RD277	2009

Department of Agriculture and Consumer Services (Continued)

Title	Source	Bill	Date
Annual Report on the Virginia Farmers Market System 2008 Report and 2009 Plan	LIS	RD81	2009
Annual Report to the General Assembly on the Consumer Affairs Activities of the Department of Agriculture and Consumer Services for 2008	LIS	RD36	2009
Annual Report of Virginia Department of Agriculture and Consumer Services Office of Farmland Preservation - December 1, 2009	LIS	RD400	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 Testing and Inspection Activities of the Department of Agriculture and Consumer Services Weights and Measures Program - October 1, 2009	LIS	RD232	2010
Annual Report on the Virginia Farmers Market System 2009 Report and 2010 Plan	LIS	RD41	2010
Annual Report to the General Assembly on the Consumer Affairs Activities of the Department of Agriculture and Consumer Services for 2009	LIS	RD17	2010
Annual Report of Virginia Department of Agriculture and Consumer Services Office of Farmland Preservation - December 1, 2010	LIS	RD379	2011
Annual Report on the Charitable Gaming Activities of the Department of Agriculture and Consumer Services for Fiscal Year 2010	LIS	RD188	2011
Annual Report on the Charitable Gaming Activities of the Virginia Department of Agriculture and Consumer Services for Fiscal Year 2011	LIS	RD212	2011
Annual Report on the Status of Regulations and the Implementation of a Program to Certify Individuals who Apply Fertilizer to Nonagricultural Land	LIS	RD137	2011
Annual Report on the Status of Regulations and the Implementation of a Program to Certify Individuals who Apply Fertilizer to Nonagricultural Land	LIS	RD130	2011
Annual Report on the Testing and Inspection Activities of the Department of Agriculture and Consumer Services Weights and Measures Program - October 1, 2010	LIS	RD189	2011
Annual Report on the Testing and Inspection Activities of the Department of Agriculture and Consumer Services Weights and Measures Program - October 1, 2011	LIS	RD244	2011
Annual Report on the Virginia Farmers Market System 2010 Report and 2011 Plan	LIS	RD56	2011
Annual Report to the General Assembly on the Consumer Affairs Activities of the Department of Agriculture and Consumer Services for 2010	LIS	RD16	2011
Report on Efforts to Increase the Number of Independent Laboratories that Conduct Testing of Charitable Gaming Electronic Equipment	LIS	RD75	2011

Department of Forestry

Title	Source	Bill	Date
Department of Forestry Implementation of the 1993 Silvicultural Water Quality Act for FY 2008 – December, 2008	LIS	RD405	2009
Department of Forestry Implementation of the 1993 Silvicultural Water Quality Act for FY 2009 - December 2009	LIS	RD410	2010
Department of Forestry Implementation of the 1993 Silvicultural Water Quality Act for FY2010	LIS	RD396	2011

Secretary of Agriculture and Forestry

Title	Source	Bill	Date
Annual Report on State Agency Farm Land and Forest Land Preservation Activities - December 1, 2008	LIS	RD432	2009
Annual Report on State Agency Farm Land and Forest Land Protection - December 1, 2009	LIS	RD254	2010
State Agency Farm Land and Forest Land Preservation Activities - December 1, 2010	LIS	RD357	2011

State Forester

Title	Source	Bill	Date
Annual Report on the Actions, Conclusions and Recommendations for Conserving the Commonwealth's Forest Supply - 2008	LIS	RD419	2009
Annual Report on the Actions, Conclusions and Recommendations for Conserving the Commonwealth's Forest Supply	LIS	RD59	2010
Annual Report on the Actions, Conclusions and Recommendations for Conserving the Commonwealth's Forest Supply - 2010	LIS	RD58	2011

Virginia Agricultural Council

Title	Source	Bill	Date
Virginia Agricultural Council Annual Report Fiscal Year Ending June 30, 2008	LIS	RD318	2009
Virginia Agricultural Council Annual Report Fiscal Year Ending June 30, 2009	LIS	RD307	2010
Virginia Agricultural Council Annual Report Fiscal Year Ending June 30, 2010	LIS	RD272	2011

Commerce and Trade**Department of Business Assistance**

Title	Source	Bill	Date
Report on the Status and Implementation of the Worker Retraining Tax Credit Covering Tax Years 2000-2007 - October 3, 2008	LIS	RD319	2009
Report on the Status and Implementation of the Worker Retraining Tax Credit Covering Tax Years 2000-2008 - October 27, 2009	LIS	RD291	2010
Report on the Status and Implementation of the Worker Retraining Tax Credit Covering Tax Years 2000-2009 - September 13, 2010	LIS	RD206	2011

Department of Housing and Community Development

Title	Source	Bill	Date
Department of Housing and Community Development Fiscal Years 2007 and 2008 Biennial Report on Virginia's Planning District Commissions	LIS	RD249	2009
Status of the Virginia Housing Partnership Fund - October 2008	LIS	RD294	2009
The Virginia Enterprise Zone Program 2007 Qualification Year Annual Report	LIS	RD250	2009
Virginia's Homeless Programs 2007-08 Program Year	LIS	RD337	2009
Status of the Virginia Housing Partnership Fund - October 2009	LIS	RD296	2010
The Virginia Enterprise Zone Program 2008 Qualification Year Annual Report	LIS	RD242	2010
Virginia's Homeless Programs 2008-09 Program Year	LIS	RD295	2010
Department of Housing and Community Development Fiscal Years 2009 and 2010 Biennial Report on Virginia's Planning District Commissions	LIS	RD219	2011
Status of the Virginia Housing Partnership Fund - October 2010	LIS	RD235	2011
Status of the Virginia Housing Partnership Fund - October 2011	LIS	RD228	2011
The Virginia Enterprise Zone Program 2009 Qualification Year Annual Report	LIS	RD228	2011
The Virginia Enterprise Zone Program 2010 Qualification Year Annual Report	LIS	RD234	2011
Virginia's Homeless Programs 2009-10 Program Year	LIS	RD303	2011

Department of Labor and Industry

Title	Source	Bill	Date
Virginia Department of Labor and Industry 2008 Annual Report	LIS	RD156	2010
Virginia Department of Labor and Industry 2009 Annual Report	LIS	RD321	2011

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
2010 Virginia Energy Plan - Executive Summary	LIS	RD267	2011
Energy Conservation Efforts of Virginia's Investor-Owned Public Utilities in 2009	LIS	RD363	2011
Energy Conservation Efforts of Virginia's Investor-Owned Public Utilities in 2010	LIS	RD364	2011

Department of Professional and Occupational Regulation

Title	Source	Bill	Date
Department of Professional and Occupational Regulation Biennial Report 2006-2008	LIS	RD310	2009
Department of Professional and Occupational Regulation Report on the Office of the Common Interest Community Ombudsman - 2008	LIS	RD391	2009
Report on the Office of the Common Interest Community Ombudsman	LIS	RD378	2010
Department of Professional and Occupational Regulation Biennial Report 2008-2010	LIS	RD279	2011
Office of the Common Interest Community Ombudsman Annual Report 2009-10	LIS	RD358	2011

Secretary of Commerce and Trade

Title	Source	Bill	Date
Feasibility Assessment of a Broadband Network in the Hampton Roads Region (Planning District II) - November 17, 2008	LIS	RD408	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 - Fourth Quarter Ending December 31, 2008	LIS	RD77	2009
Quarterly Report on the Performance Grants for Major Manufacturers - Second Quarter Ending June 30, 2008	LIS	RD193	2009
Quarterly Report on the Performance Grants for Major Manufacturers - Third Quarter Ending September 30, 2008	LIS	RD355	2009
Report of the Study Group Examining the Possible Consolidation of the Department of Business Assistance (DBA) Into The Virginia Economic Development Partnership (VEDP) and/or the Department of Minority Business Enterprise (DMBE) - November 1, 2008	LIS	RD327	2009
Report on Business Incentives 2007-2008 - October 30, 2008	LIS	RD324	2009
Memorandum of Understanding Advanced Shipbuilding Training Facility Grant Program	LIS	RD173	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
Quarterly Report on the Performance Grants for Major Manufacturers - Second Quarter Ending June 30, 2009	LIS	RD172	2010
Quarterly Report on the Performance Grants for Major Manufacturers - Third Quarter Ending September 30, 2009	LIS	RD298	2010
Report on Business Incentives 2008-2009 - October 30, 2009	LIS	RD286	2010

Secretary of Commerce and Trade (Continued)

Title	Source	Bill	Date
Amended and Restated Memorandum of Understanding - Advanced Shipbuilding Training Facility Grant Program	LIS	RD197	2011
Examination of the Secretary of Commerce and Trade on the Potential for the Merging of the Department of Business Assistance and Virginia Economic Development Partnership	LIS	RD264	2011
Quarterly Report on the Performance Grants for Major Manufacturers - First Quarter Ending March 31, 2011	LIS	RD110	2011
Quarterly Report on the Performance Grants for Major Manufacturers - Fourth Quarter Ending December 31, 2010	LIS	RD69	2011
Quarterly Report on the Performance Grants for Major Manufacturers - Second Quarter Ending June 30, 2010	LIS	RD170	2011
Quarterly Report on the Performance Grants for Major Manufacturers - Second Quarter Ending June 30, 2011	LIS	RD147	2011
Quarterly Report on the Performance Grants for Major Manufacturers - Third Quarter Ending September 30, 2010	LIS	RD341	2011
Report on Business Incentives 2009-2010 -- October 30, 2010	LIS	RD285	2011
Virginia Shell Building Initiative 2010 Report	LIS	RD41	2011

Tobacco Indemnification and Community Revitalization Commission

Title	Source	Bill	Date
Virginia Tobacco Indemnification and Community Revitalization Commission Annual Report Fiscal Year 2008	LIS	RD348	2009
Virginia Tobacco Indemnification and Community Revitalization Commission Annual Report Fiscal Year 2009	LIS	RD33	2010
Virginia Tobacco Indemnification and Community Revitalization Commission Annual Report Fiscal Year 2010	LIS	RD278	2011

Tobacco Indemnification and Community Revitalization Commission, Board Chairman

Title	Source	Bill	Date
Annual Executive Summary of Interim Activity of the Tobacco Indemnification and Community Revitalization Commission	LIS	RD16	2009
Annual Executive Summary of Interim Activity of the Tobacco Indemnification and Community Revitalization Commission	LIS	RD34	2010
Annual Executive Summary of Interim Activity of the Tobacco Indemnification and Community Revitalization Commission - FY11: 07/01/10 - 01/06/11	LIS	RD3	2011

Virginia Economic Development Partnership

Title	Source	Bill	Date
2008 Rural Economic Development Strategic Plan - November 1, 2008	LIS	RD323	2009
Quarterly Report of the Governor's Opportunity Fund, 1st Quarter FY 2009	LIS	RD321	2009
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 Annual Report - Fiscal Year 2008	LIS	RD331	2009
Virginia Economic Development Partnership Expenditure Report for the Fiscal Year Ended June 30, 2008	LIS	RD210	2009
Virginia Economic Development Partnership Operating Plan for the Fiscal Year Ending June 30, 2010	LIS	RD149	2009
2009 Rural Economic Development Strategic Plan	LIS	RD302	2010

Virginia Economic Development Partnership (Continued)

Title	Source	Bill	Date
Quarterly Report of the Governor's Opportunity Fund, 1st Quarter FY 2010	LIS	RD315	2010
Quarterly Report of the Governor's Opportunity Fund, 2nd Quarter FY 2010	LIS	RD42	2010
Quarterly Report of the Governor's Opportunity Fund, 3rd Quarter FY 2010	LIS	RD115	2010
Quarterly Report of the Governor's Opportunity Fund, 4th Quarter FY 2009	LIS	RD170	2010
Virginia Economic Development Partnership Annual Report Fiscal Year 2009	LIS	RD337	2010
Virginia Economic Development Partnership Expenditure Report for the Fiscal Year Ended June 30, 2009	LIS	RD174	2010
Virginia Economic Development Partnership Operating Plan for the Fiscal Year Ending June 30, 2011	LIS	RD124	2010
Guidelines for Clean Energy Manufacturing Incentive Grant	LIS	RD194	2011
Quarterly Report of the Governor's Opportunity Fund, 1st Quarter FY 2011	LIS	RD340	2011
Quarterly Report of the Governor's Opportunity Fund, 2nd Quarter FY 2011	LIS	RD54	2011
Quarterly Report of the Governor's Opportunity Fund, 3rd Quarter FY 2011	LIS	RD109	2011
Quarterly Report of the Governor's Opportunity Fund, 4th Quarter FY 2010	LIS	RD160	2011
Quarterly Report of the Governor's Opportunity Fund, 4th Quarter FY 2011	LIS	RD143	2011
Report on the Feasibility of a Satellite Site of the Commonwealth Center for Advanced Manufacturing in the Shenandoah Valley - November 1, 2010	LIS	RD292	2011
Virginia Economic Development Partnership Annual Report Fiscal Year 2010	LIS	RD297	2011
Virginia Economic Development Partnership Expenditure Report for the Fiscal Year Ended June 30, 2010	LIS	RD165	2011
Virginia Economic Development Partnership Expenditure Report for the Fiscal Year Ended June 30, 2011	LIS	RD165	2011
Virginia Economic Development Partnership Operating Plan for the Fiscal Year Ending June 30, 2012	LIS	RD133	2011

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 Racing Commission 2010 Annual Report	LIS	RD81	2011

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, 2008 and 2007	LIS	RD227	2009
2009 Annual Report on the Transfer of Funds by the Virginia Small Business Financing Authority	LIS	RD462	2010
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	RD255	2010
Annual Report on the Transfer of Funds by the Virginia Small Business Financing Authority	LIS	RD45	2011
Virginia Small Business Financing Authority Management's Discussion and Analysis and Basic Financial Statements and Supplementary Information for the Years Ending June 30, 2010 and 2009	LIS	RD205	2011

Virginia Small Business Financing Authority (Continued)

Title	Source	Bill	Date
Virginia Small Business Financing Authority Management's Discussion and Analysis and Basic Financial Statements and Supplementary Information for the Years Ending June 30, 2011 and 2010	LIS	RD192	2011

Virginia Tourism Authority

Title	Source	Bill	Date
Virginia Tourism Authority d/b/a Virginia Tourism Corporation Expenditure and Salary Report for the Fiscal Year Ended June 30, 2008	LIS	RD209	2009
Virginia Tourism Authority d/b/a Virginia Tourism Corporation Expenditure and Salary Report for the Fiscal Year Ended June 30, 2009	LIS	RD211	2010
Virginia Tourism Authority d/b/a Virginia Tourism Corporation Operating Plan for the Year Ending June 30, 2010	LIS	RD155	2010
Virginia Tourism Authority d/b/a Virginia Tourism Corporation Operating Plan for the Year Ending June 30, 2011	LIS	RD130	2010
Virginia Tourism Authority d/b/a Virginia Tourism Corporation Expenditure and Salary Report for the Fiscal Year Ended June 30, 2010	LIS	RD182	2011
Virginia Tourism Authority d/b/a Virginia Tourism Corporation Operating Plan for the Year Ending June 30, 2012	LIS	RD141	2011
Virginia Tourism Authority d/b/a Virginia Tourism Corporation Expenditure Report for the Fiscal Year Ended June 30, 2011	LIS	RD180	2011

Education**Board of Education**

Title	Source	Bill	Date
2008 Annual Report on the Condition and Needs of Public Schools in Virginia	LIS	RD379	2009
A Report on Public Charter Schools in the Commonwealth of Virginia for 2007-2008	LIS	RD247	2009
Adult Education Annual Performance Report -- 2008	LIS	RD206	2009
Board of Education's Response to Senate Bill 490 (2008) and House Bill 1425 (2008)	LIS	RD150	2009
Virginia Board of Education Analysis and Assessment of State-Funded Remedial Programs - October 2008	LIS	RD354	2009
Virginia Board of Education 2007-2008 Annual Report - Regional Alternative Education Programs	LIS	RD314	2009
2009 Annual Report on the Condition and Needs of Public Schools in Virginia	LIS	RD371	2010
A Report on Public Charter Schools in the Commonwealth of Virginia For 2008-2009	LIS	RD222	2010
Adult Education Annual Performance Report -- 2009	LIS	RD246	2010
Virginia Board of Education 2008-2009 Annual Report - Regional Alternative Education Programs	LIS	RD308	2010
Virginia Board of Education Analysis and Assessment of State-Funded Remedial Programs - November 2009	LIS	RD467	2010
Virginia Board of Education Review of the Standards of Quality - October 2009	LIS	RD313	2010
2010 Annual Report on the Condition and Needs of Public Schools in Virginia	LIS	RD32	2011

Department of Education

Title	Source	Bill	Date
2008-2009 Teacher Salary Survey Results	LIS	RD40	2009
Actual and Planned Uses of At-Risk Funds - January 9, 2009	LIS	RD29	2009
Actual Fiscal Year 2008 Required Local Effort; Budgeted Fiscal Year 2009 Required Local Effort and Required Local Match	LIS	RD39	2009
Annual Report on the Consolidated School Divisions or Local Governments Impacting the Composite Index Payments	LIS	RD263	2009
Commonwealth of Virginia Critical Shortage Teaching Endorsement Areas for 2008-2009 School Year	LIS	RD223	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	RD183	2009
Final Report on Project WORD (Winning Options in Responding to Discipline)	LIS	RD215	2009
Individual Student Alternative Education Plan Program, October 2008	LIS	RD281	2009
Statewide Web-Based Standards of Learning Technology Initiative	LIS	RD217	2009
Status of Regional Alternative Education Student Slots for 2008-2009 – May 1, 2009	LIS	RD127	2009
The Commonwealth of Virginia's Preschool Pilot Initiative: A Final Report Prepared on Behalf of the Virginia Department of Education	LIS	RD242	2009
Virginia's Examination of the Inter-Industry Conference on Auto Collision Repair (I-Car) - September 24, 2008	LIS	RD450	2009
Virginia's Integration of Standards of Learning and Career and Technical Education Programs	LIS	RD224	2009
2009-2010 Teacher Salary Survey Results	LIS	RD15	2010
Actual and Planned Uses of At-Risk Funds - January 8, 2010	LIS	RD4	2010
Actual Fiscal Year 2009 Required Local Effort; Budgeted Fiscal Year 2010 Required Local Effort and Required Local Match	LIS	RD13	2010
Annual Report on the Consolidated School Divisions or Local Governments Impacting the Composite Index Payments	LIS	RD283	2010
Commonwealth of Virginia Critical Shortage Teaching Endorsement Areas for 2010-2011 School Year	LIS	RD99	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	RD159	2010
Individual Student Alternative Education Plan Program - October 2009	LIS	RD258	2010
Overview of 2010–2012 Direct Aid Rebenchmarking, Federal Deduct Methodology, and FY 2010 Flexibility Options	LIS	RD225	2010
State of Virginia Critical Shortage Teaching Endorsement Areas for 2009-2010 School Year	LIS	RD230	2010
Statewide Web-Based Standards of Learning Technology Initiative - September 1, 2009	LIS	RD197	2010
Status of Regional Alternative Education Student Slots for 2009-2010	LIS	RD117	2010
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	RD322	2010
2010-2011 Teacher Salary Survey Results	LIS	RD20	2011
Actual Fiscal Year 2010 Required Local Effort and Required Local Match; Budgeted Fiscal Year 2011 Required Local Effort and Required Local Match	LIS	RD21	2011
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	RD142	2011
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	RD129	2011

Department of Education (Continued)

Title	Source	Bill	Date
Report on Virginia's Workplace Readiness Skills Examination - February 2011	LIS	RD78	2011
Study of Dyslexia Screening for Kindergartners (SJR 87, 2010)	LIS	SD4	2011

Eastern Virginia Medical School

Title	Source	Bill	Date
The Virginia Modeling and Simulation Initiative (VIMSIM) Report on the Building of Research Capacity in Medical Modeling and Simulation for the Biennium Ending June 30, 2008.	LIS	RD289	2009
The Virginia Modeling and Simulation Initiative (VIMSIM) Report on the Building of Research Capacity in Medical Modeling and Simulation for the Fiscal Year Ending June 30, 2007	LIS	RD302	2009

Jamestown-Yorktown Foundation

Title	Source	Bill	Date
America's 400th Anniversary Jamestown 2007 Steering Committee Report	LIS	HD13	2009

Library of Virginia

Title	Source	Bill	Date
Annual Report on Compliance with the State Publications Depository Act - November 1, 2008	LIS	RD330	2009
Annual Report on Reducing the Archival Backlog - 2008	LIS	RD398	2009
Biennial Report on Acceptable Internet Use Policies Developed by Local Library Boards	LIS	RD345	2009
Annual Report on Compliance with the State Publications Depository Act - November 2, 2009	LIS	RD314	2010
Annual Report on Reducing the Archival Backlog - 2009	LIS	RD384	2010
Annual Report on Compliance with the State Publications Depository Act - November 16, 2010	LIS	RD345	2011
Annual Report on Reducing the Archival Backlog - 2010	LIS	RD370	2011
Biennial Report on Acceptable Internet Use Policies Developed by Local Library Boards	LIS	RD371	2011

Secretary of Education

Title	Source	Bill	Date
2008 Annual Report on Tax-Exempt Private Activity Bond Allocations	LIS	RD59	2009
Addressing the Education, Skill, & Workforce Needs of Adults Without a High School Diploma or Equivalent: Report of the Virginia Adult Learning Panel - September 2008	LIS	RD416	2009
2009 Annual Report on Tax-Exempt Private Activity Bond Allocations	LIS	RD212	2010
2011 Annual Report on Tax-Exempt Private Activity Bond Allocations	LIS	RD196	2011

State Council of Higher Education for Virginia

Title	Source	Bill	Date
2007-08 Total Educational and General Expenditures by Program - Virginia Public Higher Education Institutions	LIS	RD320	2009
2007-10 Virginia Student Financial Assistance Program Funding Recommendation	LIS	RD116	2009
2008-09 Estimated Nongeneral Fund Revenue for Educational and General Programs	LIS	RD115	2009
2008-09 Tuition and Fees at Virginia's State-Supported Colleges and Universities	LIS	RD203	2009

State Council of Higher Education for Virginia (Continued)

Title	Source	Bill	Date
Annual Report on the 2008-09 Estimated Nongeneral Fund Revenue for Educational and General Programs	LIS	RD201	2009
Annual Report on the 2008-09 Tuition and E & G Fee Increases in Compliance with the Tuition Moderation Incentive Fund and Fund Allocation	LIS	RD202	2009
Estimated Impact of New 9(d) Debt on Student Fees and Financial Aid Need - 2008-10 Biennium	LIS	RD349	2009
Review of Eastern Virginia Medical School as Required by Chapter 879, 2008 Virginia Acts of Assembly	LIS	HD22	2009
State Council of Higher Education for Virginia Optometry Study - January 26, 2009	LIS	RD80	2009
State Council of Higher Education for Virginia: Report on Transfers from Community Colleges at Virginia Public Institutions	LIS	RD357	2009
Update to the Annual Report on the 2008-09 Estimated Nongeneral Fund Revenue for Educational and General Programs [See Report Document 201 (2008)]	LIS	RD423	2009
Virginia Military Survivors and Dependents Education Program 2008-09, Number of Recipients and Amount Awarded as of May 15, 2009	LIS	RD134	2009
2008-09 Total Educational and General Expenditures by Program - Virginia Public Higher Education Institutions	LIS	RD318	2010
2009-10 Tuition and Fees at Virginia's State-Supported Colleges and Universities	LIS	RD178	2010
Annual Report on Certification of Institutions - Restructuring Higher Education Financial and Administrative Operations Act	LIS	RD183	2010
Annual Report on Certification of Institutions - Restructuring Higher Education Financial and Administrative Operations Act - May 18, 2010	LIS	RD128	2010
Annual Report on the 2009-10 Estimated Nongeneral Fund Revenue for Educational and General Programs	LIS	RD177	2010
Estimated Impact of New 9(d) Debt on Student Fees and Financial Aid Need - 2008-10 Biennium	LIS	RD374	2010
HJR 678: Report on Teacher Shortages in the Commonwealth, with Focus on Enhancing the Transfer Pipeline from Virginia's Community Colleges	LIS	HD6	2010
State Council of Higher Education for Virginia - Response to Item 475.50 B.4.c.1 of the 2009 Appropriation Act	LIS	RD284	2010
State Council of Higher Education for Virginia: Report on Transfers from Community Colleges at Virginia Public Institutions - 2009	LIS	RD247	2010
Virginia Military Survivors and Dependents Education Program 2009-10 Number of Recipients and Amount Awarded	LIS	RD114	2010
2009-10 Total Educational and General Expenditures by Program - Virginia Public Higher Education Institutions	LIS	RD250	2011
2010-11 Estimated Nongeneral Fund Revenue for Educational and General Programs	LIS	RD168	2011
2010-11 Tuition and Fees at Virginia's State-Supported Colleges and Universities	LIS	RD167	2011
2011-12 Estimated Nongeneral Fund Revenue for Educational and General Programs	LIS	RD163	2011
2011-12 Tuition and Fees at Virginia's State-Supported Colleges and Universities	LIS	RD155	2011
Annual Report on Certification of Institutions - Restructuring Higher Education Financial and Administrative Operations Act - May 17, 2011	LIS	RD115	2011
Estimated Impact of New 9(d) Debt on Student Fees and Financial Aid Need - 2010-12 Biennium	LIS	RD286	2011
Faculty Salary Peer Group - July 2011	LIS	RD157	2011
Report on Transfers from Community Colleges at Virginia Public Institutions - September 2011	LIS	RD217	2011

State Council of Higher Education for Virginia (Continued)

Title	Source	Bill	Date
SCHEV [State Council of Higher Education for Virginia] Review of the Funding Model for Student Financial Assistance - October 26, 2010	LIS	RD306	2011
State Council of Higher Education for Virginia: Report on Transfers from Community Colleges at Virginia Public Institutions - 2010	LIS	RD225	2011
Virginia Military Survivors and Dependents Education Program 2010-11 Number of Fall and Spring Recipients and Amount Awarded	LIS	RD122	2011

Superintendent of Public Education

Title	Source	Bill	Date
Biennial Report on Acceptable Internet Use Policies and Internet Safety Programs for Public and Private Schools - December 2008	LIS	RD444	2009

Superintendent of Public Instruction

Title	Source	Bill	Date
"K-8 Mathematics Specialists" Progress Report	LIS	HD22	2010
"Project Lead the Way" Progress Report	LIS	HD21	2010

University of Virginia

Title	Source	Bill	Date
University of Virginia Report on the Use of Commonwealth Research Initiative Funds - Updated October 2008	LIS	RD304	2009
University of Virginia Annual Report Economic Development Action Plan - FY09	LIS	RD228	2010
University of Virginia Report on the Use of Commonwealth Research Initiative Funds October 2009	LIS	RD227	2010
University of Virginia Annual Report Economic Development Action Plan - FY10	LIS	RD196	2011
University of Virginia Annual Report Economic Development Action Plan - FY11	LIS	RD198	2011

Virginia College Building Authority

Title	Source	Bill	Date
Virginia College Building Authority Financial Statements (Unaudited) for the Year Ending June 30, 2008	LIS	RD333	2009
Virginia College Building Authority Financial Statements (Unaudited) for the Year Ending June 30, 2009	LIS	RD304	2010
Virginia College Building Authority Financial Statements (Unaudited) for the Year Ending June 30, 2010	LIS	RD307	2011

Virginia Commonwealth University

Title	Source	Bill	Date
The Commonwealth's Research Initiative Virginia Commonwealth University 2008 Report - September 30, 2008	LIS	RD290	2009
Virginia Commonwealth University Health System Authority (A Component Unit of Virginia Commonwealth University) Consolidated Financial Statements June 30, 2008 and 2007 (With Independent Auditors' Report Thereon)	LIS	RD305	2009
Virginia Commonwealth University Health System Authority (A Component Unit of Virginia Commonwealth University) Consolidated Financial Statements June 30, 2009 and 2008 (With Independent Auditors' Report Thereon)	LIS	RD300	2010

Virginia Commonwealth University (Continued)

Title	Source	Bill	Date
Virginia Commonwealth University Health System Authority (A Component Unit of Virginia Commonwealth University) Consolidated Financial Statements June 30, 2010 and 2009 (With Independent Auditors' Report Thereon)	LIS	RD252	2011
Virginia Commonwealth University Monthly Summary Report (April 2010)	LIS	RD155	2011
Virginia Commonwealth University Monthly Summary Report (April 2011)	LIS	RD111	2011
Virginia Commonwealth University Monthly Summary Report (August 2009)	LIS	RD147	2011
Virginia Commonwealth University Monthly Summary Report (August 2010)	LIS	RD190	2011
Virginia Commonwealth University Monthly Summary Report (December 2009)	LIS	RD151	2011
Virginia Commonwealth University Monthly Summary Report (December 2010)	LIS	RD12	2011
Virginia Commonwealth University Monthly Summary Report (February 2010)	LIS	RD153	2011
Virginia Commonwealth University Monthly Summary Report (February 2011)	LIS	RD87	2011
Virginia Commonwealth University Monthly Summary Report (January 2010)	LIS	RD152	2011
Virginia Commonwealth University Monthly Summary Report (January 2011)	LIS	RD73	2011
Virginia Commonwealth University Monthly Summary Report (July 2009)	LIS	RD146	2011
Virginia Commonwealth University Monthly Summary Report (July 2010)	LIS	RD183	2011
Virginia Commonwealth University Monthly Summary Report (July 2011)	LIS	RD166	2011
Virginia Commonwealth University Monthly Summary Report (June 2010)	LIS	RD157	2011
Virginia Commonwealth University Monthly Summary Report (June 2011)	LIS	RD151	2011
Virginia Commonwealth University Monthly Summary Report (March 2010)	LIS	RD154	2011
Virginia Commonwealth University Monthly Summary Report (March 2011)	LIS	RD105	2011
Virginia Commonwealth University Monthly Summary Report (May 2010)	LIS	RD156	2011
Virginia Commonwealth University Monthly Summary Report (May 2011)	LIS	RD124	2011
Virginia Commonwealth University Monthly Summary Report (November 2009)	LIS	RD150	2011
Virginia Commonwealth University Monthly Summary Report (November 2010)	LIS	RD394	2011
Virginia Commonwealth University Monthly Summary Report (October 2009)	LIS	RD149	2011
Virginia Commonwealth University Monthly Summary Report (October 2010)	LIS	RD337	2011
Virginia Commonwealth University Monthly Summary Report (September 2009)	LIS	RD148	2011
Virginia Commonwealth University Monthly Summary Report (September 2010)	LIS	RD265	2011

Virginia Community College System

Title	Source	Bill	Date
Virginia's Community Colleges Annual Report 2007-2008	LIS	RD338	2009
Virginia's Community Colleges Annual Report 2007-2008	LIS	RD339	2009
Virginia's Community Colleges Annual Report 2008-2009	LIS	RD312	2010
Virginia's Community Colleges Annual Report 2009-2010	LIS	RD294	2011

Virginia Cooperative Extension and Agricultural Experiment Station

Title	Source	Bill	Date
Report on the Progress Toward The Recommendations of the Study of the Plight of Virginia's Beekeepers	LIS	RD198	2009
Two-Year Report on the Progress Toward the Recommendations of the Study of the Plight of Virginia's Beekeepers	LIS	RD153	2010

Virginia Institute of Marine Science

Title	Source	Bill	Date
Study of Tidal Shoreline Management in Virginia: Recommendations for Living Shorelines and Tidal Resources Sustainability [SJR 35 (2010)]	LIS	SD16	2011

Virginia Museum of Fine Arts

Title	Source	Bill	Date
Virginia Museum of Fine Arts 2007-2008 Annual Report	LIS	RD97	2009
Virginia Museum of Fine Arts Financial Statements - June 30, 2009	LIS	RD46	2011
Virginia Museum of Fine Arts Financial Statements - June 30, 2010	LIS	RD47	2011

Virginia Polytechnic Institute and State University

Title	Source	Bill	Date
Annual Report of Actual Expenditures for the Cooperative Extension/Agriculture Experiment Station Division (CE/AES)	LIS	RD200	2009
Virginia Tech Cooperative Extension / Agriculture Experiment Station Division Annual Expenditure Report -- Educational and General Programs 2008-09	LIS	RD187	2010
Virginia Tech Cooperative Extension / Agriculture Experiment Station Division Annual Expenditure Report -- Educational and General Programs 2009-10	LIS	RD176	2011

Virginia Public Broadcasting Board

Title	Source	Bill	Date
Virginia Public Broadcasting Board Annual Financial Report for Fiscal Year 2008	LIS	RD362	2009
Virginia Public Broadcasting Board Annual Financial Report for Fiscal Year 2009	LIS	RD335	2010

Virginia Public Building Authority

Title	Source	Bill	Date
Virginia Public Building Authority Financial Statements (Unaudited) for the Year Ending June 30, 2008	LIS	RD334	2009
Virginia Public Building Authority Financial Statements (Unaudited) for the Year Ending June 30, 2009	LIS	RD306	2010
Virginia Public Building Authority Financial Statements (Unaudited) for the Year Ending June 30, 2010	LIS	RD309	2011

Virginia Public School Authority

Title	Source	Bill	Date
Annual Report on Certain Bonds of the Virginia Public School Authority (VPSA)	LIS	RD271	2009
Annual Report on Certain Notes of the Virginia Public School Authority (VPSA)	LIS	RD272	2009
Virginia Public School Authority Electronic Meetings Annual Report	LIS	RD353	2009
Virginia Public School Authority Financial Statements (Unaudited) for the Year Ending June 30, 2008	LIS	RD335	2009
Annual Report on Certain Bonds of the Virginia Public School Authority (VPSA) - Fiscal Year Ended June 30, 2009	LIS	RD220	2010
Annual Report on Certain Notes of the Virginia Public School Authority (VPSA) - Fiscal Year Ended June 30, 2009	LIS	RD221	2010
Virginia Public School Authority Financial Statements (Unaudited) for the Year Ending June 30, 2009	LIS	RD305	2010

Virginia Public School Authority (Continued)

Title	Source	Bill	Date
Annual Report on Certain Bonds of the Virginia Public School Authority (VPSA) - Fiscal Year Ended June 30, 2010	LIS	RD186	2011
Annual Report on Certain Bonds of the Virginia Public School Authority (VPSA) - Fiscal Year Ended June 30, 2011	LIS	RD209	2011
Annual Report on Certain Notes of the Virginia Public School Authority (VPSA) - Fiscal Year Ended June 30, 2010	LIS	RD187	2011
Annual Report on Certain Notes of the Virginia Public School Authority (VPSA) - Fiscal Year Ended June 30, 2011	LIS	RD210	2011
Virginia Public School Authority Financial Statements (Unaudited) for the Year Ending June 30, 2010	LIS	RD308	2011

Virginia State University

Title	Source	Bill	Date
Virginia State University Annual Report of Actual Expenditures for the Cooperative Extension and Agricultural Research Services (CEARS) Fiscal Year 2007-2008	LIS	RD213	2009

Executive**Chief Workforce Development Officer**

Title	Source	Bill	Date
Workforce Program Performance Indicators for The Commonwealth of Virginia	LIS	RD293	2009

Governor

Title	Source	Bill	Date
Consolidated Virginia Emergency Response Team Exercise (VERTEX) 2005 After-Action Report (AAR) Executive Summary	LIS	RD277	2009

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	RD19	2009

Office of the Attorney General and Department of Law

Title	Source	Bill	Date
Annual Report on the Number of Applications for Intercept Orders	LIS	RD20	2009
Domestic and Sexual Violence in Virginia 2008 Annual Report	LIS	RD458	2009
Report to the Commission on Electric Utility Regulation of the Virginia General Assembly - November 1, 2008	LIS	RD361	2009
Annual Report on the Number of Applications for Intercept Orders	LIS	RD405	2010
Domestic and Sexual Violence in Virginia 2009 Annual Report	LIS	RD453	2010
Annual Report on the Number of Applications for Intercept Orders	LIS	RD418	2011
Domestic and Sexual Violence in Virginia 2010 Annual Report	LIS	RD421	2011
Evaluation of the Address Confidentiality Program - December 2010	LIS	RD419	2011

Office of the Governor

Title	Source	Bill	Date
Annual Report of the Office of the Governor Pursuant to Code of Virginia § 2.2-113	LIS	RD94	2009
Biannual Report on the Governor's Development Opportunity Fund - 1st Half FY 2009	LIS	RD92	2009
Biannual Report on the Governor's Development Opportunity Fund - 2nd Half FY 2008	LIS	RD187	2009
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending December 31, 2008	LIS	RD76	2009
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending June 30, 2008	LIS	RD199	2009
Commonwealth of Virginia Oil Overcharge Restitution Fiscal Year (FY) 2007-2008	LIS	RD316	2009
General Fund Preliminary (Unaudited) Annual Report for the Fiscal Year Ended June 30, 2008, Presented on a Budgetary (Cash) Basis	LIS	RD208	2009
Governor's 2008-2010 Biennial Report Improvements in the Coordination of Workforce Development	LIS	RD292	2009
Governor's Office for Substance Abuse Prevention Annual Report - 2008	LIS	RD129	2009
Treasury Loan Report Loans Outstanding – June 30, 2008	LIS	RD225	2009
Biannual Report on the Governor's Development Opportunity Fund - 2nd Half FY 2009	LIS	RD182	2010
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending December 31, 2009	LIS	RD24	2010
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending June 30, 2009	LIS	RD175	2010
Commonwealth of Virginia Oil Overcharge Restitution Fiscal Year (FY) 2008-2009	LIS	RD250	2010
General Fund Preliminary (Unaudited) Annual Report for the Fiscal Year Ended June 30, 2009 Presented on a Budgetary (Cash) Basis	LIS	RD186	2010
Governor's 2009 Workforce Evaluation Report State Administered Workforce Programs - October 1, 2009	LIS	RD265	2010
Governor's Office for Substance Abuse Prevention Annual Report - 2009	LIS	RD411	2010
Plan for the Elimination of Waiting Lists under Medicaid: Intellectual Disabilities and Individual and Family Developmental Disabilities Supports Waivers	LIS	RD216	2010
Report on the Fast-Track Process for the Southeastern Virginia Training Center	LIS	RD201	2010
Treasury Loan Report Loans Outstanding – June 30, 2009	LIS	RD188	2010
Biannual Report on the Governor's Development Opportunity Fund - 2nd Half FY 2010	LIS	RD159	2011
Biannual Report on the Governor's Development Opportunity Fund - 1st Half FY 2011	LIS	RD70	2011
Biannual Report on the Governor's Development Opportunity Fund - 2nd Half FY 2011	LIS	RD148	2011
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending December 31, 2010	LIS	RD61	2011
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending June 30, 2010	LIS	RD161	2011
Biannual Report on the Transportation Partnership Opportunity Fund for the Period Ending June 30, 2011	LIS	RD150	2011
Final Year-End Close FY 2010 Preliminary General Fund Reappropriations by Type	LIS	RD311	2011
General Fund Preliminary (Unaudited) Annual Report for the Fiscal Year Ended June 30, 2010 Presented on a Budgetary (Cash) Basis	LIS	RD174	2011
General Fund Preliminary (Unaudited) Annual Report For the Fiscal Year Ended June 30, 2011 Presented on a Cash Basis	LIS	RD161	2011
Governor's Office for Substance Abuse Prevention Annual Report - 2010	LIS	RD375	2011
List of Pardons, Commutations, Reprieves and Other Forms of Clemency	LIS	SD2	2011
Treasury Loan Report, Loans Outstanding – June 30, 2010	LIS	RD173	2011

Office of the Governor (Continued)

Title	Source	Bill	Date
Treasury Loan Report, Loans Outstanding – June 30, 2011	LIS	RD160	2011

Office of the Governor, 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

Secretary of the Commonwealth

Title	Source	Bill	Date
Annual Report on the Demographics of Persons Appointed - December 1, 2008	LIS	RD430	2009
Report of the Secretary of the Commonwealth 2008	LIS	RD63	2009
Annual Report on the Demographics of Persons Appointed - December 1, 2009	LIS	RD394	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
Report of the Secretary of the Commonwealth 2009	LIS	RD37	2010
Annual Report on the Demographics of Persons Appointed - December 1, 2010	LIS	RD432	2011
Annual Report on the Vacancies Scheduled to Arise During 2011 on Boards, Commissions, Councils or Other Collegial Bodies Appointed by the Governor	LIS	RD26	2011
Report of the Secretary of the Commonwealth 2010 - 2011	LIS	RD37	2011

Virginia Liaison Office

Title	Source	Bill	Date
2008 Annual Report on Federal Legislation Pertaining to Association Health Plans - September 2008	LIS	RD313	2009
January 2009 Federal Mandate Report	LIS	RD91	2009
July 2008 Federal Mandate Report	LIS	RD190	2009
2009 Annual Report on Federal Legislation Pertaining to Association Health Plans - September 2009	LIS	RD285	2010
July 2009 Federal Mandate Report	LIS	RD168	2010
2010 Annual Report Federal Legislation Pertaining to Association Health Plans - September 30, 2010	LIS	RD277	2011
January 2011 Federal Mandate Report	LIS	RD24	2011
July 2010 Federal Mandate Report	LIS	RD145	2011

Virginia Workforce Council

Title	Source	Bill	Date
Findings on the Investigation of the Creation of a Virginia Work-Ready Community Certification Program - November 2008	LIS	RD392	2009
Virginia Career Readiness Certificate Project Status - December 1, 2008	LIS	RD397	2009
Virginia Career Readiness Certificate Project Status - December 1, 2009	LIS	RD392	2010
Virginia Workforce Council 2008-2009 Annual Report	LIS	RD324	2010
Virginia Career Readiness Certificate Project Status - December 1, 2010	LIS	RD433	2011
Virginia Workforce Council 2009-2010 Annual Report	LIS	RD343	2011

Finance

Board of Accountancy

Title	Source	Bill	Date
The Virginia Board of Accountancy Biennial Report 2007-2008	LIS	RD376	2009
Virginia Board of Accountancy Biennial Report Fiscal Years 2009-2010	LIS	RD325	2011

Commonwealth Competition Council

Title	Source	Bill	Date
Commonwealth Competition Council 2007 Annual Report	LIS	RD390	2009
Commonwealth Competition Council 2008 Annual Report	LIS	RD389	2009
Commonwealth Competition Council 2009 Annual Report	LIS	RD377	2010
Commonwealth Competition Council 2010 Annual Report	LIS	RD332	2011

Comptroller of Virginia

Title	Source	Bill	Date
2008 Comprehensive Annual Financial Report (CAFR) for the Fiscal Year Ended June 30, 2008	LIS	RD438	2009
Annual Report on Statewide Financial Management and Compliance - Fiscal Year 2008	LIS	RD222	2009
2009 Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2009	LIS	RD426	2010
Annual Report on Statewide Financial Management and Compliance - Fiscal Year 2009	LIS	RD198	2010
2010 Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2010	LIS	RD403	2011
Annual Report on Statewide Financial Management and Compliance - Fiscal Year 2010	LIS	RD194	2011
Annual Report on Statewide Financial Management and Compliance - Fiscal Year 2011	LIS	RD251	2011

Council on Virginia's Future

Title	Source	Bill	Date
Council on Virginia's Future Annual Executive Summary - December 2008	LIS	RD49	2009
The Virginia Report 2008	LIS	RD344	2009
Council on Virginia's Future Annual Executive Summary - December 2009	LIS	RD16	2010
The Virginia Report 2009	LIS	RD321	2010
Council on Virginia's Future Annual Executive Summary - December 2010	LIS	RD17	2011
The Virginia Report 2010	LIS	RD315	2011

Department of Accounts

Title	Source	Bill	Date
Annual Report on the Commonwealth's Recovery Audit Program - December 23, 2008	LIS	RD454	2009
Quarterly Report on Agencies with the Largest Volume of Past Due Receivables as of June 30, 2008	LIS	RD404	2009
Agencies with the Largest Volume of Past Due Receivables as of June 30, 2009	LIS	RD432	2010
Annual Report on the Commonwealth's Recovery Audit Program	LIS	RD68	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

Department of Accounts (Continued)

Title	Source	Bill	Date
Report of Stimulus Expenditures Posted to CARS through March 31, 2010 (includes FY2009 and 2010)	LIS	RD103	2010
Agencies with the Largest Volume of Past Due Receivables as of March 31, 2010	LIS	RD198	2011
Agencies with the Largest Volume of Past Due Receivables as of March 31, 2011	LIS	RD215	2011
Annual Report on the Commonwealth's Recovery Audit Program	LIS	RD50	2011
Report of Stimulus Expenditures Posted to CARS through December 31, 2010 (includes FY2009, 2010 and 2011)	LIS	RD51	2011
Report of Stimulus Expenditures Posted to CARS through June 30, 2010 (includes FY2009 and 2010)	LIS	RD172	2011
Report of Stimulus Expenditures posted to CARS through June 30, 2011 (includes FY2009, 2010 and 2011)	LIS	RD149	2011
Report of Stimulus Expenditures Posted to CARS through March 31, 2011 (includes FY2009, 2010 and 2011)	LIS	RD103	2011
Report of Stimulus Expenditures Posted to CARS through September 30, 2010 (includes FY2009, 2010 and 2011)	LIS	RD268	2011

Department of Accounts, Comptroller

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
Report of Off-Balance Sheet Financial Obligations as of June 30, 2009	LIS	RD91	2010
Revised Report of Off-Balance Sheet Financial Obligations as of June 30, 2008	LIS	RD259	2010
Report of Off-Balance Sheet Financial Obligations as of June 30, 2010	LIS	RD97	2011
Report of Off-Balance Sheet Financial Obligations as of June 30, 2010	LIS	RD184	2011
Revised Report of Off-Balance Sheet Financial Obligations as of June 30, 2009	LIS	RD199	2011

Department of Planning and Budget

Title	Source	Bill	Date
Annual Consensus Forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services Expenditures through Fiscal Year 2011	LIS	RD375	2009
May 2009 Report of Official Abbreviations	LIS	RD146	2009
Annual Consensus Forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services Expenditures through Fiscal Year 2012	LIS	RD330	2010
Department of Planning and Budget Review of Budget Initiatives	LIS	RD363	2010
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	RD303	2010
Summary of Virginia State Agency Federal Stimulus Appropriation Actions Fiscal Year 2010	LIS	RD76	2010
Summary of Virginia State Agency Federal Stimulus Appropriation Actions Fiscal Year 2010	LIS	RD112	2010
Annual Consensus Forecast of Virginia General Medicaid, Long-Term Care, and Mental Health Services Expenditures through Fiscal Year 2013	LIS	RD338	2011
Expenditure Forecasts for Fiscal Years 2011 through 2013 for the Temporary Assistance to Needy Families (TANF), Mandatory Child Day Care, Foster Care Maintenance, and Adoption Subsidy Programs	LIS	RD295	2011
Indirect Costs Report Fiscal Year 2010	LIS	RD209	2011
Summary of Virginia State Agency Federal Stimulus Appropriation Actions Fiscal Year 2010	LIS	RD192	2011

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, 2008	LIS	RD359	2009
Annual Report to the General Assembly on the Updates to the Standards of Quality - November 15, 2009	LIS	RD331	2010
Annual Report to the General Assembly on the Updates to the Standards of Quality	LIS	RD336	2011

Department of Taxation

Title	Source	Bill	Date
2007 - 2011 Virginia Retail Sales and Use Tax Expenditure Study, Volume 1, Number 2	LIS	RD382	2009
2008 Fiscal Report on Nonprofit Exemptions	LIS	RD381	2009
2009 Report on Major Business Facility Job Tax Credit	LIS	RD439	2009
Annual Report on the Setoff Debt Collection Program - Fiscal Year 2008	LIS	RD284	2009
Corporate Tax Preference Report for 2007 Returns	LIS	RD124	2009
Preliminary Corporate Tax Preference Report for 2007 Returns	LIS	RD380	2009
Voluntary Contributions: Amounts Collected for 2005-2007	LIS	RD33	2009
2007 - 2011 Virginia Retail Sales and Use Tax Expenditure Study, Volume 1, Number 3	LIS	RD376	2010
2009 Corporate Tax Preference Report	LIS	RD241	2010
2010 Report on Major Business Facility Job Tax Credit	LIS	RD447	2010
Annual Report on Tax Collections Process and the Virginia Taxpayer Bill of Rights	LIS	RD245	2010
Annual Report on the Setoff Debt Collection Program - Fiscal Year 2009	LIS	RD231	2010
Department of Taxation Report on Recordation and Grantor Taxes - November 30, 2009	LIS	RD379	2010
Incentive and Penalty Options to Encourage the Correct Allocation of the Local Retail Sales and Use Tax	LIS	RD191	2010
Report on Tax Incentives for Health Savings Accounts in Virginia - December 29, 2009	LIS	RD446	2010
Voluntary Contributions: Amounts Collected for 2006-2008	LIS	RD6	2010
2007 - 2011 Virginia Retail Sales and Use Tax Expenditure Study, Volume 1, Number 4	LIS	RD367	2011
Annual Report on Tax Collections Process and the Virginia Taxpayer Bill of Rights	LIS	RD233	2011
Annual Report on Tax Collections Process and the Virginia Taxpayer Bill of Rights	LIS	RD232	2011
Annual Report on the Setoff Debt Collection Program - Fiscal Year 2010	LIS	RD215	2011
Annual Report on the Setoff Debt Collection Program - Fiscal Year 2011	LIS	RD231	2011
Combined Report on Corporate Tax Preferences and the Major Business Facility Job Tax Credit	LIS	RD208	2011
Combined Report on Corporate Tax Preferences and the Major Business Facility Job Tax Credit	LIS	RD238	2011
Report on Free Fill Fillable Forms Program Pursuant to Item No. 262 M, 2011 Acts of Assembly, Chapter 890	LIS	RD171	2011
Report on Tax Incentives for Health Savings Accounts in Virginia - January 2011	LIS	RD417	2011
Study on the Feasibility of Implementing Senate Bill 452 (2010)	LIS	RD384	2011
Voluntary Contributions: Amounts Collected for 2007-2009	LIS	RD9	2011

Department of the Treasury

Title	Source	Bill	Date
Quarterly Report on Projected Changes in Debt Service Payments	LIS	RD186	2009
Projected Changes in Required Debt Service to be Paid from General Fund	LIS	RD66	2010

Department of the Treasury (Continued)

Title	Source	Bill	Date
Projected Changes in Required Debt Service to be Paid from General Fund	LIS	RD64	2011

Secretary of Finance

Title	Source	Bill	Date
2008 Annual Report of the Debt Capacity Advisory Committee - December 17, 2008	LIS	RD452	2009
2009 Annual Report of the Debt Capacity Advisory Committee - December 18, 2009	LIS	RD449	2010
Debt Capacity Advisory Committee Report to the Governor and the General Assembly - December 17, 2010	LIS	RD420	2011
Plan for Issuance of Debt Projects Pursuant to Item C-85, Chapter 874, Acts of Assembly 2010	LIS	RD31	2011

Secretary of Finance, Secretary of Administration

Title	Source	Bill	Date
Capital Leases Proposed in HB/SB 30 - 2010-2012 Biennium	LIS	RD77	2010

Virginia Division of Risk Management

Title	Source	Bill	Date
Virginia Railway Express Claim Experience, July 1992 to January 2011	LIS	HD11	2011

Health and Human Resources**Board of Health**

Title	Source	Bill	Date
2008 Annual Report of the Virginia Board of Health	LIS	RD346	2009
Recommended Childhood and Adolescent Immunization Schedule - 2008	LIS	RD45	2009
Report to the Commissioner: Activities of the VDH IRB for Calendar Year 2007	LIS	RD246	2009
Report to the Commissioner: Activities of the Virginia Department of Health Institutional Review Board for Calendar Year 2008	LIS	RD274	2010
2011 Annual Review of Childhood Immunization Requirements	LIS	RD158	2011
Annual Review of Childhood Immunization Requirements	LIS	RD197	2011
Report to the Commissioner: Activities of the Virginia Department of Health Institutional Review Board for Calendar Year 2009	LIS	RD220	2011
Report to the Commissioner: Activities of the Virginia Department of Health Institutional Review Board for Calendar Year 2010	LIS	RD159	2011

Board of Medical Assistance Services

Title	Source	Bill	Date
Biennial Report of the Board of Medical Assistance Services - November 2008	LIS	RD23	2009
Biennial Report of the Board of Medical Assistance Services - October 2010	LIS	RD404	2011

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	RD296	2009

Board of Medicine (Continued)

Title	Source	Bill	Date
Annual Report on the Number of Competency Assessments Required for Practitioners Licensed by the Board of Medicine	LIS	RD279	2010
Annual Report on the Number of Competency Assessments Required for Practitioners Licensed by the Board of Medicine	LIS	RD251	2011

Board of Pharmacy

Title	Source	Bill	Date
Report on Development of an Unused Pharmaceuticals Disposal Program	LIS	RD329	2010

Department for the Aging

Title	Source	Bill	Date
2009 Annual Report - Virginia Public Guardian and Conservator Program	LIS	RD446	2009
Summary of State Agency Reports on Progress in Addressing the Impact of the Aging of Virginia's Population	LIS	RD191	2009
2010 Annual Report - Virginia Public Guardian and Conservator Program	LIS	RD436	2010
Second Annual Summary of Reports on Progress in Addressing the Impact of the Aging Population by State Agencies	LIS	RD162	2010
Virginia's Four-Year Plan for Aging Services "Across the Continuum — Across the Commonwealth"	LIS	RD460	2010
Virginia's Four-Year Plan for Aging Services "Across the Continuum — Across the Commonwealth"	LIS	RD461	2010

Department of Behavioral Health and Developmental Services

Title	Source	Bill	Date
2009 Biennial Report on Substance Abuse Services	LIS	RD423	2010
2009 Substance Abuse Services Council Response to Code of Virginia § 2.2-2697	LIS	RD341	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, 2008- June 30, 2009	LIS	RD160	2010
Annual Report on Community Services Board Contracts for Private Inpatient Psychiatric Treatment Services July 1, 2008 - June 30, 2009	LIS	RD424	2010
Data Reporting on Children and Adolescents - April 1, 2009 through June 30, 2009	LIS	RD199	2010
Data Reporting on Children and Adolescents - January 1, 2009 through March 31, 2009	LIS	RD163	2010
Data Reporting on Children and Adolescents - January 1, 2010 through March 31, 2010	LIS	RD122	2010
Data Reporting on Children and Adolescents - July 1, 2009 through September 30, 2009	LIS	RD342	2010
Data Reporting on Children and Adolescents - October 1, 2009 through December 31, 2009	LIS	RD83	2010
Item 315 CC. 1 - A Preliminary Plan and Timeline for Downsizing Southeastern Virginia Training Center	LIS	RD154	2010
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	RD365	2010
Report on Item 315.U. – Community-based Jail Diversion Programs - November 15, 2009	LIS	RD340	2010
Report on Item 316. OO. – Feasibility of Expanding the Use of Community Medical Detoxification and Opiate Maintenance Treatments for Jail Diversion	LIS	RD425	2010
Report on the Implementation of New Mental Health Services and Monitoring of Civil Commitment Process Changes (Item 316.LL) - December 29, 2009	LIS	RD456	2010

Department of Behavioral Health and Developmental Services (Continued)

Title	Source	Bill	Date
Report on the Implementation of New Mental Health Services and Monitoring of Civil Commitment Process Changes (Item 316.LL) - December 29, 2009	LIS	RD457	2010
Report on the Implications of Distributing Funds in Item 316.KK of the 2009 Appropriation Act on a Per Capita Basis	LIS	RD195	2010
Report on the System Transformation Initiative - January 1 - March 31, 2010	LIS	RD123	2010
Report on the System Transformation Initiative - January 1, 2009 through June 30, 2009	LIS	RD344	2010
Report on the System Transformation Initiative - July 1 - December 31, 2009	LIS	RD108	2010
Report on Virginia's Part C Early Intervention System - July 1, 2008 – June 30, 2009	LIS	RD343	2010
Report Regarding Acute Psychiatric Services for Children and Adolescents (Item 315.BB.2.)	LIS	RD427	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
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	RD455	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 - October 1, 2009	LIS	RD240	2010
2010 Substance Abuse Services Council Response to Code of Virginia § 2.2-2697	LIS	RD298	2011
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	RD144	2011
Data Reporting on Children and Adolescents - April 1, 2010 through June 30, 2010	LIS	RD169	2011
Data Reporting on Children and Adolescents - April 1, 2011 through June 30, 2011	LIS	RD126	2011
Data Reporting on Children and Adolescents - January 1, 2011 through March 31, 2011	LIS	RD104	2011
Data Reporting on Children and Adolescents - July 1, 2010 through September 30, 2010	LIS	RD347	2011
Data Reporting on Children and Adolescents - October 1, 2010 through December 31, 2010	LIS	RD67	2011
Department of Behavioral Health and Developmental Services FY 2010 Annual Report	LIS	RD382	2011
Item 319.A.3. – Progress Report on the Plan for the Housing of Additional Individuals Committed for Treatment at the Virginia Center for Behavioral Rehabilitation - July 8, 2011	LIS	RD139	2011
Report on the Proposed Auxiliary Grant Portability Pilot (Item 341.H.)	LIS	RD362	2011
Virginia Department of Behavioral Health and Developmental Services Item 304.K.1-2 – Progress Report on the Plan and Timeline for Downsizing Southeastern Virginia Training Center - July 1, 2011	LIS	RD125	2011
Virginia Department of Behavioral Health and Developmental Services Item 304.M. – Interim Report: A Plan for Community-Based Children's Behavioral Health Services in Virginia - October 1, 2010	LIS	RD240	2011
Virginia Department of Behavioral Health and Developmental Services Item 314 E. – Report: Northern Virginia Training Center Diversion Pilot - November 1, 2010	LIS	RD299	2011
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, 2011	LIS	RD99	2011
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, 2011	LIS	RD426	2011
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	RD136	2011

Department of Behavioral Health and Developmental Services (Continued)

Title	Source	Bill	Date
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, 2010	LIS	RD241	2011
Virginia Department of Behavioral Health and Developmental Services Report on Virginia's Part C Early Intervention System (Budget Item 305 H.2., 2010 Appropriation Act) July 1, 2009 – June 30, 2010	LIS	RD263	2011

Department of Health

Title	Source	Bill	Date
Annual Policy Review of Criteria and Levels of Concern for Certain Toxic Substances Used in Determining Whether to Issue a Fish Consumption Advisory	LIS	RD41	2009
Annual Report on Health Care Workforce and Other Initiatives to Promote Health Equity - July 1, 2007 to June 30, 2008	LIS	RD27	2009
Annual Report on the Status of Virginia's Medical Care Facilities Certificate of Public Need Program - 2008	LIS	RD43	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	RD26	2009
Funding for Community-Based Sickle Cell Disease Programs	LIS	RD196	2009
Review of HB 1440 (2008) by the Virginia Department of Health Division of Child and Adolescent Health	LIS	RD44	2009
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	RD197	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	RD42	2009
Annual Report on the Status of Virginia's Medical Care Facilities Certificate of Public Need Program - 2009	LIS	RD275	2010
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	RD215	2010
HB2142: Statewide Health Workforce Authority Recommendations	LIS	RD406	2010
Health Care Workforce Annual Report - July 1, 2008 to June 30, 2009	LIS	RD408	2010
Office of the Chief Medical Examiner's Annual Report, 2008	LIS	RD26	2010
Report to the House Appropriations and Senate Finance Committees of the Virginia General Assembly on Community-based Sickle Cell Programs - June 30, 2009	LIS	RD181	2010
Virginia Department of Health Division of Vital Records Development of an Heirloom Birth Certificate - Feasibility Study	LIS	RD273	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
Annual Report on the Status of Virginia's Medical Care Facilities Certificate of Public Need Program - 2010	LIS	RD281	2011
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	RD248	2011
Health Care Workforce Annual Report - July 1, 2009 to June 30, 2010	LIS	RD227	2011
Promote and Emphasize Yearly Screening Mammograms (HJR 133, 2010)	LIS	HD5	2011

Department of Health (Continued)

Title	Source	Bill	Date
Report on Services Provided by Virginia Department of Health (VDH) Dental Hygienists Pursuant to a Practice Protocol in Lenowisco, Cumberland Plateau and Southside Health Districts	LIS	RD327	2011
Report to the House Appropriations and Senate Finance Committees of the Virginia General Assembly on Community-based Sickle Cell Programs - June 30, 2010	LIS	RD158	2011
Report to the House Appropriations and Senate Finance Committees of the Virginia General Assembly on Community-Based Sickle Cell Programs - June 30, 2011	LIS	RD136	2011
Virginia Department of Health Guideline for Issuance of Fish-Eating Advisory Due to Contamination of Fish with Polybrominated Diphenyl Ethers (PBDEs) (Revised 2010)	LIS	RD423	2011
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	RD164	2011

Department of Health Professions

Title	Source	Bill	Date
Biennial Report Department of Health Professions for the Fiscal Years July 1, 2006 to June 30, 2007 and July 1, 2007 to June 30, 2008	LIS	RD341	2009
Biennial Report Department of Health Professions for the Fiscal Years July 1, 2008 to June 30, 2009 and July 1, 2009 to June 30, 2010	LIS	RD387	2011
Expansion of the Use of Medication Aides into Nursing Homes [HJR 90 (2010)]	LIS	HD11	2011
Report on the Collection of Data and Information about Utilization of the Prescription Monitoring Program pursuant to SJR 73 and SJR 75 (2010)	LIS	SD13	2011

Department of Health, Commissioner

Title	Source	Bill	Date
Crossroads Design, Development and Implementation WIC System Status Report	LIS	RD407	2010
Crossroads Design, Development and Implementation WIC System Status Report	LIS	RD35	2011

Department of Medical Assistance Services

Title	Source	Bill	Date
Annual Report on the Dental Program - December 2008	LIS	RD411	2009
Annual Report on the Estimated Costs of the State/Local Hospitalization Program - December 2008	LIS	RD9	2009
Annual Report on the Preferred Drug List Program - November 1, 2008	LIS	RD275	2009
Annual Report on the Specialty Drug Program - November 1, 2008	LIS	RD276	2009
Annual Training Report, Virginia Department of Medical Assistance Services - June 2008	LIS	RD184	2009
Annual Virginia Family Access to Medical Insurance Security (FAMIS) Plan Trust Fund Report - SFY 2008	LIS	RD422	2009
Inclusion of Antidepressants and Antianxiety Drugs on Virginia Medicaid's Preferred Drug List - December 1, 2008	LIS	RD410	2009
July 2008 through December 2008 Medicaid Expenditures	LIS	RD102	2009
Report on Enhanced Benefit Accounts	LIS	RD243	2009
Report on Pharmacy Liaison Committee and Drug Utilization Review Board - December 2008	LIS	RD412	2009
Special Report on the Analysis of the Fiscal Year 2008 Fiscal Impact of the Implementation of "Average Manufacturer Price" - November 1, 2008	LIS	RD288	2009

Department of Medical Assistance Services (Continued)

Title	Source	Bill	Date
Virginia Medicaid "Healthy Returns" Disease Management and Chronic Care Management Programs - November 1, 2008	LIS	RD287	2009
Annual Report on the Dental Program - December 2009	LIS	RD367	2010
Annual Report on the Estimated Costs of the State/Local Hospitalization Program - December 2009	LIS	RD70	2010
Annual Report on the Preferred Drug List Program - November 1, 2009	LIS	RD288	2010
Annual Report on the Specialty Drug Program - November 1, 2009	LIS	RD287	2010
Annual Report on the Status of the Family Access to Medical Insurance Security (FAMIS) Plan Trust Fund - December 2009	LIS	RD412	2010
Durable Medical Equipment Reimbursement - November 1, 2009	LIS	RD327	2010
Report on Pharmacy Liaison Committee and Drug Utilization Review Board - December 2009	LIS	RD409	2010
Report on Programs and Incentives to Encourage E-Prescribing by Medicaid Providers - December 1, 2009	LIS	HD15	2010
Virginia Medicaid "Healthy Returns" Disease Management and Chronic Care Management Programs - November 1, 2009	LIS	RD278	2010
Annual Report on "Smiles for Children" - Improving Dental Care Across Virginia -- December 2010	LIS	RD401	2011
Annual Report on the Preferred Drug List Program - November 1, 2010	LIS	RD316	2011
Annual Report on the Specialty Drug Program - November 1, 2010	LIS	RD317	2011
Annual Report on the Status of the Family Access to Medical Insurance Security (FAMIS) Plan Trust Fund - December 2010	LIS	RD436	2011
Community Mental Health Report on Additional Audits for Intensive In-Home Services (FY2009 Review Period)	LIS	RD237	2011
Delivery of Home and Community-Based Services through the Medicaid State Plan and the §1915(i) State Plan Option - November 2010	LIS	RD329	2011
Department of Medical Assistance Services Summary Report on Medicaid Expenditures / Recoveries for State Fiscal Year 2011	LIS	RD88	2011
Department of Medical Assistance Services Summary Report on Medicaid Expenditures / Recoveries for State Fiscal Year 2011	LIS	RD218	2011
Department of Medical Assistance Services Summary Report on Medicaid Expenditures/Recoveries For State Fiscal Year 2010	LIS	RD175	2011
Enhancing Direct Medical Education and Indirect Medical Education Payments - August 30, 2011	LIS	RD202	2011
Options for Enhancing Fraud and Abuse Deterrence in the Virginia Medicaid Program	LIS	HD13	2011
Report on Item 297. JJ of the 2011 Appropriation Act related to the Virginia Coordinated Care for the Uninsured Program	LIS	RD253	2011
Report on Medicaid Coverage of Podiatry Services - November 2010	LIS	RD328	2011
Report on Pharmacy Liaison Committee and Drug Utilization Review Board - December 2010	LIS	RD437	2011
Report on the Utilization and Cost of Drugs Exempted from the Department of Medical Assistance Services (DMAS) Preferred Drug List	LIS	RD312	2011
Report on the Utilization and Costs of Environmental Modifications and Assistive Technology in the Waiver Programs	LIS	RD372	2011
Status of the Report on the Estimated Costs of the State/Local Hospitalization Program	LIS	RD48	2011
Virginia Medicaid Biometric Pilot Implementation Report	LIS	HD10	2011

Department of Mental Health, Mental Retardation and Substance Abuse Services

Title	Source	Bill	Date
2008 Substance Abuse Services Council Review of State Agency Substance Abuse Treatment Programs	LIS	RD371	2009
A Report on Virginia's Part C Early Intervention System - July 1, 2007 - June 30, 2008	LIS	RD372	2009
Annual Report on Community Services Board Contracts for Private Inpatient Psychiatric Treatment Services July 1, 2007 - June 30, 2008	LIS	RD60	2009
Annual Report on Item 316 DD of the 2008 Appropriation Act Opioid Treatment Model Programs - November 1, 2008	LIS	RD417	2009
Community-based Jail Diversion Programs	LIS	RD268	2009
Data Reporting on Children and Adolescents - April 1, 2008 through June 30, 2008	LIS	RD269	2009
Data Reporting on Children and Adolescents - July 1, 2008 through September 30, 2008	LIS	RD433	2009
Data Reporting on Children and Adolescents - October 1, 2008 through December 31, 2008	LIS	RD136	2009
Department of Mental Health, Mental Retardation and Substance Abuse Services Report on System Transformation Initiative (STI) - October 2008 [Q1 FY 2008]	LIS	RD297	2009
Department of Mental Health, Mental Retardation and Substance Abuse Services Report on System Transformation Initiative (STI) - October 2008 [Q2 FY 2008]	LIS	RD298	2009
Department of Mental Health, Mental Retardation and Substance Abuse Services Report on System Transformation Initiative (STI) - October 2008 [Q3 FY 2008]	LIS	RD299	2009
Department of Mental Health, Mental Retardation and Substance Abuse Services Report on System Transformation Initiative (STI) - October 2008 [Q4 FY 2008]	LIS	RD300	2009
Report On Item 316.LL. of the 2008 Appropriation Act - December 1, 2008	LIS	RD425	2009
Report On Item 316.LL. of the 2008 Appropriation Act - December 1, 2008	LIS	RD426	2009
Report On Item 316.LL. of the 2008 Appropriation Act for the First Quarter of FY 2009	LIS	RD121	2009
Report On the Allocation of Funds in Item 316.KK of the 2008 Appropriation Act	LIS	RD216	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

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 2008 Annual Report of the Human Research Review Committee, Department of Rehabilitative Services	LIS	RD239	2009
Annual Report of the Virginia Department of Rehabilitative Services Brain Injury & Spinal Cord Injury Services for State Fiscal Year 2008-09	LIS	RD422	2010
State Fiscal Year 2009 Annual Report of the Human Research Review Committee, Department of Rehabilitative Services	LIS	RD184	2010
Annual Report of the Virginia Department of Rehabilitative Services Brain Injury & Spinal Cord Injury Services for State Fiscal Year 2009-10	LIS	RD425	2011
Virginia Department of Rehabilitative Services Human Research Review Committee Annual Report SFY 2010	LIS	RD193	2011

Department of Social Services

Title	Source	Bill	Date
Annual Report of Space Needs in Local Departments of Social Services - November 2008	LIS	RD301	2009
Annual Report on Child Care Subsidy Sliding Fee Scale - December 2008	LIS	RD309	2009

Department of Social Services (Continued)

Title	Source	Bill	Date
Annual Report on Obtaining the Maximum Available Federal Funding for Child Care Services - December 2008	LIS	RD407	2009
Consolidation of Local Departments of Social Services in Localities with a Population of 20,000 or Less - December 2008	LIS	RD435	2009
Evaluation of the Differential Response System - December 2008	LIS	RD436	2009
Implementation of a Screened Family Day Home Provider Registry	LIS	RD233	2009
Virginia Independence Program and Other Projects Funded with the Temporary Assistance for Needy Families Block Grant - October 2008	LIS	RD406	2009
Annual Report of Space Needs in Local Departments of Social Services - November 2009	LIS	RD338	2010
Annual Report on Child Care Subsidy Sliding Fee Scale - December 2009	LIS	RD339	2010
Annual Report on Obtaining the Maximum Available Federal Funding for Child Care Services - December 2009	LIS	RD414	2010
Child Care Automation - October 2009	LIS	RD244	2010
Report on the Effectiveness of Low-Income Energy Assistance Programs - October 2009	LIS	RD272	2010
Report on the Virginia Faith-Based and Community Initiative - December 2009	LIS	RD269	2010
Virginia Independence Program and Other Projects Funded with the Temporary Assistance for Needy Families Block Grant for State Fiscal Year 2008	LIS	RD180	2010
Annual Report of Space Needs in Local Departments of Social Services - November 2010	LIS	RD289	2011
Annual Report on Child Care Subsidy Sliding Fee Scale - December 2010	LIS	RD380	2011
Annual Report on Obtaining the Maximum Available Federal Funding for Child Care Services - December 2010	LIS	RD381	2011
Child Care Automation - October 2010	LIS	RD221	2011
Report on the Effectiveness of Low-Income Energy Assistance Programs - October 2011	LIS	RD249	2011
Report on the Virginia Faith-Based and Community Initiative - October 2011	LIS	RD250	2011
Virginia Independence Program and Other Projects Funded with the Temporary Assistance for Needy Families Block Grant for State Fiscal Year 2009	LIS	RD223	2011
Virginia Independence Program and Other Projects Funded with the Temporary Assistance for Needy Families Block Grant for State Fiscal Year 2010	LIS	RD248	2011

Department of Social Services, Commissioner

Title	Source	Bill	Date
Progress Report: Implementation Plan for Web-based Eligibility System - October 2009	LIS	RD289	2010
Progress Report: Implementation Plan for Web-based Eligibility System - October 2010	LIS	RD313	2011

Office of Comprehensive Services for At-Risk Youth and Families

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
Letter from the Executive Director of Virginia Comprehensive Services Act for At-Risk Youth and Families	LIS	RD32	2010
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
Residential Services for Children in the Comprehensive Services Act Utilization, Length of Stay and Expenditures Statewide and by Locality - Program Year 2010	LIS	RD368	2011
Training Report office of Comprehensive Services (OCS) Comprehensive Services Act for at-Risk Youth and Families (CSA) Fiscal Year (FY) 2010	LIS	RD369	2011

Office of the Inspector General for Behavioral Health and 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	RD334	2010
Office of the Inspector General for Behavioral Health and Developmental Services Semiannual Report October 1, 2009 – March 31, 2010	LIS	RD107	2010
Office of the Inspector General for Behavioral Health and Developmental Services Semiannual Report April 1, 2010 – September 30, 2010	LIS	RD365	2011
Office of the Inspector General for Behavioral Health and Developmental Services Semiannual Report October 1, 2010 – March 31, 2011	LIS	RD118	2011

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 April 1, 2008 – September 30, 2008	LIS	RD369	2009
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

Secretary of Health and Human Resources

Title	Source	Bill	Date
Auxiliary Grant Portability a Plan to Restructure Auxiliary Grants for Certain CSB Case Management Consumers - December 3, 2008	LIS	RD414	2009
Report On Item 282.C of the 2008 Appropriation Act - November 1, 2008	LIS	RD418	2009
Sexually Violent Predator Referral, Commitment, and Bed Utilization Forecast For FY2009 - FY2014 - October 1, 2008	LIS	RD303	2009
Report on Information on the Civil Commitment Process (Item 282.C)	LIS	RD435	2010
Sexually Violent Predator Referrals, Commitments, and Bed Utilization Forecast for FY2010 - FY2015 - November 15, 2009	LIS	RD370	2010
Health Information Technology Federal Funding in the Commonwealth	LIS	RD166	2011
Progress in Establishing a Mechanism to Facilitate Improved Coordination and Access to Services to Senior Citizens in Virginia	LIS	HD10	2011
Progress Report on the Administration of the Behavioral Health and Developmental Services Trust Fund - July 2011	LIS	RD140	2011
Report on Civil Commitment Process Information (Item 273.C, 2010 Appropriation Act)	LIS	RD319	2011
Sexually Violent Predator Referrals, Commitments, and Bed Utilization Forecast for FY2011 – FY2016 - October 1, 2010	LIS	RD262	2011
Use of State and Federal Resources for Home-Delivered Meals to Home-Bound Individuals - September 1, 2011	LIS	RD193	2011
Virginia's Blueprint for Livable Communities - July 2011	LIS	RD144	2011

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	RD431	2010
An Evaluation of Opportunities for Developing a Network for Geospatial Health Research	LIS	RD23	2011
Report: Health Information Technology Advisory Commission	LIS	RD252	2011

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	2010
2010 Annual Executive Summary of the Activity and Work of the State Board of Behavioral Health and Developmental Services - January 1, 2011	LIS	RD427	2011

State Executive Council for Comprehensive Services for At-Risk Youth and Families

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	RD50	2009
A Status on the Implementation of the Comprehensive Services Act Match Rate Incentive for Residential Care - November 2008	LIS	RD51	2009
CSA (Comprehensive Services for At-Risk Youth and Families) Biennial Report Overview - December 18, 2007	LIS	RD62	2009
Non-Mandated Funding Comprehensive Services Act	LIS	RD85	2009
A Status on the Implementation of the Comprehensive Services Act Match Rate Incentive for Residential Care - November 2009	LIS	RD437	2010
Biennial Report State Executive Council Comprehensive Services for At-Risk Youth & Families - 2009	LIS	RD64	2010
A Status on the Implementation of the Comprehensive Services Act Match Rate Incentive for Residential Care - October 2010	LIS	RD230	2011

State Mental Health, Mental Retardation and Substance Abuse Services Board

Title	Source	Bill	Date
2008 Annual Executive Summary of the Activity and Work of the State Mental Health, Mental Retardation and Substance Abuse Services Board - January 1, 2009	LIS	RD451	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

Virginia Department of Health, Division of Shellfish Sanitation

Title	Source	Bill	Date
Assessment of the Merits of a Ten-Hour, Four-Day Seasonal Workweek	LIS	RD415	2011

Independent**Board for Protection and Advocacy**

Title	Source	Bill	Date
2008 Annual Report of the Virginia Office for Protection and Advocacy	LIS	RD31	2009
2009 Annual Report of the Virginia Office for Protection and Advocacy	LIS	RD36	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 Birth-Related Neurological Injury Compensation Fund Market Review & Plan Performance Analysis Period Ending December 31, 2010 and Virginia Birth-Related Neurological Injury Compensation Program Comprehensive Annual Financial Report Year ended December 31, 2009 (With Independent Auditors' Report Thereon)	LIS	RD68	2011

Bureau of Insurance, State Corporation Commission

Title	Source	Bill	Date
Report of the State Corporation Commission Bureau of Insurance on Plans Issued Pursuant to Chapter 796 (House Bill 2024) and Chapter 877 (Senate Bill 1411) of the 2009 Acts of Assembly	LIS	SD8	2011

State Corporation Commission

Title	Source	Bill	Date
First Annual Report on the Pilot Program to Place Certain Transmission Lines Underground	LIS	RD377	2009
Report of the State Corporation Commission on the Activities of the Office of the Managed Care Ombudsman - 2008	LIS	RD384	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: 2007 Reporting Period	LIS	RD322	2009
Status Report: Implementation of the Virginia Electric Utility Regulation Act	LIS	RD211	2009
Study on Inclusion of Conservation Efforts in Transmission Line Applications - 2008	LIS	RD393	2009
Electric Utility Integrated Resource Plans	LIS	RD209	2010
Evaluation of the 2009 Conservation, Efficiency and Renewable Resource Self-Assessment Report of the Virginia Electric Cooperatives	LIS	HD20	2010
Report of the State Corporation Commission on Electric Utility Regulation: Status Report -- Implementation of The Virginia Electric Utility Regulation Act	LIS	RD193	2010
Report of the State Corporation Commission on the Activities of the Office of the Managed Care Ombudsman - 2009	LIS	RD380	2010
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	RD294	2010
Report on the Operations of the State Regulatory Registry LLC	LIS	RD119	2010
Report on Virginia Payday Lending Activity For the Year Ending December 31, 2009	LIS	RD55	2010
Report: Study to Determine Achievable and Cost-effective Demand-side Management Portfolios Administered by Generating Electric Utilities in the Commonwealth	LIS	SD11	2010
Second Annual Report on the Pilot Program to Place Certain Transmission Lines Underground	LIS	RD381	2010
State Corporation Commission Report: Implementation of The Natural Gas Conservation and Ratemaking Efficiency Act - December 1, 2009	LIS	RD388	2010
Report of the State Corporation Commission on the Activities of the Office of the Managed Care Ombudsman - 2010	LIS	RD361	2011

State Corporation Commission (Continued)

Title	Source	Bill	Date
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: 2009 Reporting Period	LIS	RD300	2011
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	RD181	2011
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	RD170	2011
Report on the Operations of the State Regulatory Registry LLC - June 7, 2011	LIS	RD121	2011
Solar Energy Distributed Generation Program	LIS	RD229	2011
State Corporation Commission Report: Implementation of The Natural Gas Conservation and Ratemaking Efficiency Act - December 1, 2010	LIS	RD383	2011
Third Annual Report on the Pilot Program to Place Certain Transmission Lines Underground	LIS	RD359	2011

State Corporation Commission, Bureau of Insurance

Title	Source	Bill	Date
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	RD28	2009
Report of the State Corporation Commission Bureau of Insurance on Plans Issued Pursuant to House Bill 2024 and Senate Bill 1141 (2009)	LIS	SD12	2011

State Lottery Department

Title	Source	Bill	Date
State Lottery Department Report on Audit for the Year Ended June 30, 2008	LIS	RD443	2010
Virginia Lottery Annual Report for Fiscal Year 2009	LIS	RD358	2010
Virginia Lottery Monthly Report for April 2008	LIS	RD346	2010
Virginia Lottery Monthly Report for April 2009	LIS	RD356	2010
Virginia Lottery Monthly Report for April 2010	LIS	RD109	2010
Virginia Lottery Monthly Report for August 2008	LIS	RD348	2010
Virginia Lottery Monthly Report for August 2009	LIS	RD360	2010
Virginia Lottery Monthly Report for December 2008	LIS	RD352	2010
Virginia Lottery Monthly Report for December 2009	LIS	RD46	2010
Virginia Lottery Monthly Report for February 2009	LIS	RD354	2010
Virginia Lottery Monthly Report for February 2010	LIS	RD89	2010
Virginia Lottery Monthly Report for January 2009	LIS	RD353	2010
Virginia Lottery Monthly Report for January 2010	LIS	RD82	2010
Virginia Lottery Monthly Report for July 2008	LIS	RD442	2010
Virginia Lottery Monthly Report for July 2009	LIS	RD359	2010
Virginia Lottery Monthly Report for June 2009	LIS	RD444	2010
Virginia Lottery Monthly Report for March 2008	LIS	RD345	2010
Virginia Lottery Monthly Report for March 2009	LIS	RD355	2010
Virginia Lottery Monthly Report for March 2010	LIS	RD98	2010
Virginia Lottery Monthly Report for May 2008	LIS	RD347	2010

State Lottery Department (Continued)

Title	Source	Bill	Date
Virginia Lottery Monthly Report for May 2009	LIS	RD357	2010
Virginia Lottery Monthly Report for May 2010	LIS	RD126	2010
Virginia Lottery Monthly Report for November 2008	LIS	RD351	2010
Virginia Lottery Monthly Report for November 2009	LIS	RD450	2010
Virginia Lottery Monthly Report for October 2008	LIS	RD350	2010
Virginia Lottery Monthly Report for October 2009	LIS	RD445	2010
Virginia Lottery Monthly Report for September 2008	LIS	RD349	2010
Virginia Lottery Monthly Report for September 2009	LIS	RD361	2010
Virginia Lottery Annual Financial Report for Year Ended June 30, 2010	LIS	RD334	2011
Virginia Lottery Monthly Report for April 2011	LIS	RD116	2011
Virginia Lottery Monthly Report for August 2010	LIS	RD274	2011
Virginia Lottery Monthly Report for August 2011	LIS	RD220	2011
Virginia Lottery Monthly Report for December 2010	LIS	RD59	2011
Virginia Lottery Monthly Report for February 2011	LIS	RD94	2011
Virginia Lottery Monthly Report for January 2011	LIS	RD84	2011
Virginia Lottery Monthly Report for July 2010	LIS	RD185	2011
Virginia Lottery Monthly Report for July 2011	LIS	RD201	2011
Virginia Lottery Monthly Report for June 2010	LIS	RD164	2011
Virginia Lottery Monthly Report for June 2011	LIS	RD200	2011
Virginia Lottery Monthly Report for March 2011	LIS	RD106	2011
Virginia Lottery Monthly Report for May 2011	LIS	RD132	2011
Virginia Lottery Monthly Report for November 2010	LIS	RD422	2011
Virginia Lottery Monthly Report for October 2010	LIS	RD390	2011
Virginia Lottery Monthly Report for September 2010	LIS	RD275	2011

Virginia College Savings Plan Board

Title	Source	Bill	Date
Virginia College Savings Plan Annual Report for the Period Ending June 30, 2008 and Actuarial Valuation of the Virginia Prepaid Education Program as of June 30, 2008	LIS	RD428	2009
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	2010
Virginia College Savings Plan Annual Report for the Period Ended June 30, 2010 and Actuarial Valuation of the Virginia Prepaid Education Program as of June 30, 2010	LIS	RD399	2011

Virginia Office for Protection and Advocacy

Title	Source	Bill	Date
Annual Report for the Board of Protection and Advocacy - FY 2010	LIS	RD430	2011

Virginia Retirement System

Title	Source	Bill	Date
Optional Retirement Plan for Higher Education, Review of Contribution Rates - December 11, 2008	LIS	RD8	2009
Virginia Retirement System Comprehensive Annual Financial Report for the Year Ended June 30, 2008	LIS	RD448	2009

Virginia Retirement System (Continued)

Title	Source	Bill	Date
Virginia Retirement System Comprehensive Annual Financial Report for the Year Ended June 30, 2009	LIS	RD434	2011
Virginia Retirement System Comprehensive Annual Financial Report for the Year Ended June 30, 2010	LIS	RD435	2011

Virginia Workers' Compensation Commission

Title	Source	Bill	Date
Criminal Injuries Compensation Fund 2009 Annual Report - July 1, 2008 – June 30, 2009	LIS	RD373	2010
Criminal Injuries Compensation Fund 2010 Annual Report - July 1, 2009 – June 30, 2010	LIS	RD318	2011

JLARC**Joint Legislative Audit and Review Commission**

Title	Source	Bill	Date
Assessment of Services For Virginians With Autism Spectrum Disorders	LIS	HD8	2009
Evaluation of House Bill 615 and House Bill 669: Mandated Coverage of Amino Acid-Based Formulas	LIS	RD266	2009
Evaluation of House Bill 667: Mandated Coverage of Alternatives to Surgery	LIS	RD264	2009
Evaluation of House Bill 83: Mandated Coverage of Autism Spectrum Disorders	LIS	RD265	2009
Impact of eVA on Small Virginia Businesses	LIS	HD7	2009
Interim Review of the Virginia Information Technologies Agency	LIS	RD459	2009
Interim Review of the Virginia Information Technologies Agency	LIS	SD17	2009
Review of State Employee Total Compensation	LIS	RD12	2009
Review of State Spending: 2008 Update	LIS	HD24	2009
Special Report: State Spending on Standards of Quality (SOQ) Costs, FY 2008	LIS	RD25	2009
The Potential for Improving Budget Review in Virginia	LIS	RD5	2009
Two-Year Review of Initial Higher Education Management Agreements	LIS	HD29	2009
VRS Oversight Report No. 30 - VRS (Virginia Retirement System) Semi-Annual Investment Report - July 2008	LIS	RD192	2009
VRS Oversight Report No. 31 - VRS (Virginia Retirement System) Biennial Status and Semi-Annual Investment Report - December 2008	LIS	RD24	2009
Joint Legislative Audit and Review Commission 2009 Report to the General Assembly	LIS	RD224	2010
Operational and Capital Funding for District and Circuit Courts	LIS	SD12	2010
Review of Information Technology Services in Virginia: Final Report	LIS	RD416	2010
Review of Information Technology Services in Virginia: Final Report	LIS	SD13	2010
Review of Post-election Audits of Voting Equipment	LIS	SD9	2010
Review of State Spending: 2009 Update	LIS	HD16	2010
Review of Virginia's Corporate Income Tax Structure	LIS	HD3	2010
VRS Oversight Report No. 32 - VRS (Virginia Retirement System) Semi-Annual Investment Report - July 2009	LIS	RD169	2010
VRS Oversight Report No. 33 - VRS (Virginia Retirement System) Semi-Annual Investment Report - December 2009	LIS	RD57	2010
Interim Report: Fraud and Error in Virginia's Medicaid Program	LIS	HD12	2011

Joint Legislative Audit and Review Commission (Continued)

Title	Source	Bill	Date
Review of Coordination Needs Within Virginia's Education System	LIS	SD6	2011
Review of State Spending: 2010 Update	LIS	SD15	2011
Review of the Effectiveness of Virginia's Tax Preferences	LIS	SD3	2011
Review of the State Council of Higher Education for Virginia	LIS	SD36	2011
Review of the Tobacco Indemnification and Community Revitalization Commission	LIS	HD12	2011
Review of Third Grade Reading Proficiency	LIS	SD7	2011
Review of Virginia's Transportation Planning and Programming	LIS	RD397	2011
Special Report: State Spending on Standards of Quality (SOQ) Costs, FY 2009	LIS	RD66	2011
Special Report: State Spending on Standards of Quality (SOQ) Costs, FY 2010	LIS	RD438	2011
State and Local Government Partnerships Review of Regional Planning District Commissions	LIS	SD15	2011
Use of Cooperative Procurement by Virginia School Divisions	LIS	HD6	2011
Virginia Compared to the Other States - National Rankings on Taxes, Budgetary Components, and Other Indicators – 2011 Edition	LIS	RD82	2011
VRS Oversight Report No. 34 - VRS (Virginia Retirement System) Semi-Annual Investment Report - July 2010	LIS	RD171	2011
VRS Oversight Report No. 35 - VRS (Virginia Retirement System) Biennial Status and Semi-Annual Investment Report - December 2010	LIS	RD36	2011
VRS Oversight Report No. 36 - VRS (Virginia Retirement System) Semi-Annual Investment Report - July 2011	LIS	RD142	2011

Judicial**Board of Bar Examiners**

Title	Source	Bill	Date
Biennial Report of the Virginia Board of Bar Examiners - October 31, 2008	LIS	RD325	2009
Biennial Report of the Virginia Board of Bar Examiners - November 1, 2010	LIS	RD305	2011

Judicial Council of Virginia

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	RD10	2010
Judicial Council of Virginia 2010 Report to the General Assembly and Supreme Court of Virginia	LIS	RD44	2011

Judicial Council of Virginia and the Committee on District Courts

Title	Source	Bill	Date
Annual Report on the Fiscal Impact Assessment of the Creation of New Judgeships	LIS	RD21	2009
Fiscal Impact Assessment for the Creation of New Judgeships	LIS	RD67	2010
Fiscal Impact Assessment for the Creation of New Judgeships	LIS	RD406	2011

Judicial Inquiry and Review Commission

Title	Source	Bill	Date
2008 Judicial Inquiry and Review Commission Activities	LIS	RD431	2009
2009 Judicial Inquiry and Review Commission Activities	LIS	RD390	2010
2010 Judicial Inquiry and Review Commission Activities	LIS	RD386	2011

Supreme Court of Virginia

Title	Source	Bill	Date
2008 Annual Report on Program Evaluation of Virginia's Drug Treatment Courts	LIS	RD58	2009
2008 Annual Report on the Number of Petitions for Writs of Actual Innocence	LIS	RD7	2009
Annual Report on the Number of Circuit Court Judges Needed and the Districts for which They Should Be Authorized	LIS	RD403	2009
Annual Report on the Number of District Court Judges Needed and the Districts for which They Should Be Authorized	LIS	RD402	2009
April 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD133	2009
August 2008 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD238	2009
Biannual Report on the Amounts Paid for Guardian Ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved	LIS	RD195	2009
Biannual Report on the Amounts Paid for Guardian Ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved	LIS	RD445	2009
December 2008 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD37	2009
February 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD107	2009
January 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD96	2009
July 2008 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD207	2009
June 2008 Monthly Report of Payments from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD189	2009
March 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD122	2009
May 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD145	2009
November 2008 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD442	2009
October 2008 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD367	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 2008)	LIS	RD188	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 (Q1 FY 2009)	LIS	RD279	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	RD22	2009

Supreme Court of Virginia (Continued)

Title	Source	Bill	Date
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
September 2008 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD317	2009
2009 Annual Report on the Number of Petitions for Writs of Actual Innocence	LIS	RD459	2010
Annual Report on the Number of Circuit Court Judges Needed and the Districts for which They Should Be Authorized	LIS	RD52	2010
Annual Report on the Number of District Court Judges Needed and the Districts for which They Should Be Authorized	LIS	RD51	2010
April 2010 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD105	2010
August 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD203	2010
Biannual Report on the Amounts Paid for Guardian Ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved	LIS	RD165	2010
Biannual Report on the Amounts Paid for Guardian Ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved	LIS	RD440	2010
Court-appointed Counsel Quarterly Report (Q1 FY 2010)	LIS	RD268	2010
Court-appointed Counsel Quarterly Report (Q2 FY 2010)	LIS	RD29	2010
Court-appointed Counsel Quarterly Report (Q3 FY 2010)	LIS	RD97	2010
December 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD30	2010
February 2010 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD81	2010
January 2010 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD53	2010
July 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD185	2010
June 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD166	2010
March 2010 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD92	2010
May 2010 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD121	2010
November 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD415	2010
October 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD332	2010
Program Evaluation of Virginia's Drug Treatment Courts 2009 Report	LIS	RD433	2010
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	2010
September 2009 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD267	2010
2010 Annual Report on the Number of Petitions for Writs of Actual Innocence	LIS	RD428	2011
Annual Fiscal Year Summary Pursuant to Item 39, Paragraph A, of the 2010 Appropriations Act	LIS	RD184	2011

Supreme Court of Virginia (Continued)

Title	Source	Bill	Date
Annual Report on the Number of Circuit Court Judges Needed and the Districts for which They Should Be Authorized	LIS	RD407	2011
Annual Report on the Number of District Court Judges Needed and the Districts for which They Should Be Authorized	LIS	RD408	2011
Biannual Report on the Amounts Paid for Guardian Ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved	LIS	RD139	2011
Biannual Report on the Amounts Paid for Guardian Ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved	LIS	RD43	2011
Biannual Report on the Amounts Paid for Guardian Ad Litem Purposes, Amounts Reimbursed by Parents and/or Guardians, and the Savings Achieved	LIS	RD154	2011
Court-appointed Counsel Quarterly Report (Q1 FY 2011)	LIS	RD255	2011
Court-appointed Counsel Quarterly Report (Q2 FY 2011)	LIS	RD42	2011
Court-appointed Counsel Quarterly Report (Q3 FY 2011)	LIS	RD113	2011
Court-appointed Counsel Quarterly Report (Q4 FY 2010)	LIS	RD140	2011
Court-appointed Counsel Quarterly Report (Q4 FY 2011)	LIS	RD153	2011
June 2010 Monthly Reports from the Criminal Fund and Involuntary Mental Commitment Fund	LIS	RD138	2011
Report from the Criminal Fund and Involuntary Mental Commitment Fund for Fiscal Year 2011	LIS	RD219	2011
Report on the Development of Recommendations to Reduce the Number of Misdemeanor Cases in Which the Commonwealth Will Seek Incarceration	LIS	RD331	2011
Virginia's Drug Treatment Courts 2010 Annual Report	LIS	RD416	2011

Virginia Indigent Defense Commission

Title	Source	Bill	Date
Virginia Indigent Defense Commission Annual Report 2008	LIS	RD267	2009
Virginia Indigent Defense Commission Annual Report 2009	LIS	RD202	2010
Virginia Indigent Defense Commission Annual Report 2010	LIS	RD203	2011
Virginia Indigent Defense Commission Annual Report 2011	LIS	RD211	2011

Virginia State Bar

Title	Source	Bill	Date
Legal Services Corporation of Virginia Report to the Commonwealth and the General Assembly FY 2007-2008	LIS	RD449	2009
Legal Services Corporation of Virginia Report to the Commonwealth and the General Assembly FY 2008-2009	LIS	RD452	2010
Legal Services Corporation of Virginia Report to the Commonwealth and the General Assembly FY 2009-2010	LIS	RD429	2011

Legislative**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	RD417	2010

Alzheimer's Disease and Related Disorders Commission

Title	Source	Bill	Date
Annual Report of the Alzheimer's Disease and Related Disorders Commission	LIS	RD342	2009
The 2009 Report of the Virginia Alzheimer's Disease and Related Disorders Commission: Recommendations of the Committee	LIS	RD311	2010
2011 Annual Report of the Alzheimer's Disease and Related Disorders Commission - Dementia State Plan: Virginia's Response to the Needs of Individuals with Dementia and their Caregivers	LIS	RD227	2011
The 2010 Report of the Virginia Alzheimer's Disease and Related Disorders Commission: Recommendations of the Committee	LIS	RD352	2011

Auditor of Public Accounts

Title	Source	Bill	Date
Annual Audit Reports	LIS	RD312	2009
Auditor of Public Accounts 2008 Report to the General Assembly	LIS	RD352	2009
Comparative Report of Local Government Revenues and Expenditures for the Fiscal Year Ended June 30, 2008	LIS	RD90	2009
Letter of Request to Repeal Report Requirement	LIS	RD48	2009
Revenue Stabilization Fund Calculations for the Year Ended June 30, 2008	LIS	RD351	2009
Special Review Southeastern Public Service Authority - October 2008	LIS	RD311	2009
Tobacco Indemnification and Community Revitalization Commission Financial Statements Fiscal Year 2008	LIS	RD350	2009
Virginia Retirement System Report on Audit for the Year Ended June 30, 2008	LIS	RD75	2009
Annual Audit Reports - 2009	LIS	RD213	2010
Auditor of Public Accounts Report to the Virginia General Assembly Fiscal Year Ending June 30, 2009	LIS	RD214	2010
Comparative Report of Local Government Revenues and Expenditures for the Fiscal Year Ended June 30, 2009	LIS	RD39	2010
Revenue Stabilization Fund Calculations for the Year Ended June 30, 2009	LIS	RD310	2010
Tobacco Indemnification and Community Revitalization Commission Financial Statements Fiscal Year 2009	LIS	RD328	2010
Virginia Retirement System Report on Audit for the Year Ended June 30, 2009	LIS	RD3	2010
Annual Audit Reports - 2010	LIS	RD211	2011
Annual Audit Reports - 2011	LIS	RD245	2011
Auditor of Public Accounts 2011 Annual Report Summary	LIS	RD226	2011
Auditor of Public Accounts Report to the Virginia General Assembly Fiscal Year Ending June 30, 2010	LIS	RD210	2011
Commonwealth Data Point Transparency Best Practices - December 1, 2010	LIS	HD14	2011
Comparative Cost Report of Local Government Revenues and Expenditures for the Year Ended June 30, 2010	LIS	RD53	2011
Local Ordinances and the Funding of Courts	LIS	RD225	2011
Revenue Stabilization Fund Calculations for the Year Ended June 30, 2010	LIS	RD302	2011
Review of the Virginia Gas and Oil Board - November 18, 2010	LIS	RD376	2011
Virginia Retirement System Report on Audit for the Year Ended June 30, 2010	LIS	RD413	2011
Virginia Tobacco Indemnification and Community Revitalization Commission Report on Audit for the Year Ended June 30, 2010	LIS	RD290	2011

Board for Contractors

Title	Source	Bill	Date
Report in Response to Chapter 251 of the 2009 Virginia Acts of Assembly	LIS	RD49	2010

Broadband Advisory Council

Title	Source	Bill	Date
2009 Annual Report on Broadband Availability in the Commonwealth	LIS	RD362	2010
Broadband Activities in the Commonwealth: An Annual Status Report - 2010	LIS	RD100	2011

Capitol Square Preservation Council

Title	Source	Bill	Date
Capitol Square Preservation Council Annual Report—December 1st, 2008	LIS	RD409	2009
Capitol Square Preservation Council Annual Report—December 1st, 2009	LIS	RD418	2010
Capitol Square Preservation Council Annual Report—December 1st, 2010	LIS	RD385	2011

Center for Rural Virginia

Title	Source	Bill	Date
Center for Rural Virginia 2008 Annual Activities Report	LIS	RD278	2009
Center for Rural Virginia 2009 Annual Activities Report	LIS	RD270	2010
Center for Rural Virginia 2010 Annual Activities Report	LIS	RD247	2011
Report of the Center for Rural Virginia on the Expansion and Promotion of Farm Businesses and Rural Enterprises - November 2010	LIS	RD273	2011

Chesapeake Bay Restoration Fund Advisory Committee

Title	Source	Bill	Date
Chesapeake Bay Restoration Fund Advisory Committee Recommendations	LIS	RD437	2009
Chesapeake Bay Restoration Fund Recommendations for 2010 Funding	LIS	RD50	2010
Chesapeake Bay Restoration Fund Grant Recommendations for 2011 Funding	LIS	RD30	2011

Child Support Guidelines Review Panel Chairman

Title	Source	Bill	Date
The Child Support Guidelines Review Panel Quadrennial Report: 2009	LIS	RD419	2010

Commission on Civics Education

Title	Source	Bill	Date
Commission on Civics Education Interim Report - November 10, 2008	LIS	RD443	2009

Commission on Electric Utility Regulation

Title	Source	Bill	Date
Annual Executive Summary of Commission on Electric Utility Regulation	LIS	RD99	2009

Commission on Local Government

Title	Source	Bill	Date
2008 Catalog of State and Federal Mandates on Local Governments	LIS	RD373	2009
Report on Proffered Cash Payments and Expenditures By Virginia's Counties, Cities and Towns 2007-2008	LIS	RD370	2009

Commission on Local Government (Continued)

Title	Source	Bill	Date
2009 Catalog of State and Federal Mandates on Local Governments	LIS	RD326	2010
Report on Proffered Cash Payments and Expenditures By Virginia's Counties, Cities and Towns 2008-2009	LIS	RD333	2010
2010 Catalog of State and Federal Mandates on Local Governments	LIS	RD204	2011
2011 Catalog of State and Federal Mandates on Local Governments	LIS	RD191	2011
Completed Assessments of Local Mandates	LIS	RD162	2011
Report on Proffered Cash Payments and Expenditures By Virginia's Counties, Cities and Towns 2009-2010	LIS	RD350	2011

Commission on the Prevention of Human Trafficking

Title	Source	Bill	Date
2008 Executive Summary Activities of the Commission on Prevention of Human Trafficking	LIS	RD13	2009

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	RD458	2010
Annual Executive Summary 2010 The Commission on Virginia Alcohol Safety Action Program	LIS	RD409	2011

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

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, 2010 - December 31, 2010	LIS	RD107	2011

Commonwealth Health Research Board

Title	Source	Bill	Date
Commonwealth Health Research Board 2008 Annual Report	LIS	RD266	2010
Commonwealth Health Research Board 2009 Annual Report	LIS	RD114	2011
Commonwealth Health Research Board 2010 Annual Report	LIS	RD173	2011

Division of Legislative Services

Title	Source	Bill	Date
Annual Report of the Division of Legislative Services - Reports, Data, and Informational Requests by Standing Committee, Pursuant to § 30-28.16	LIS	RD427	2009

Division of Legislative Services (Continued)

Title	Source	Bill	Date
The Final Report of the Panel of Experts Convened by The Secretary of Natural Resources and The Secretary of Health and Human Resources to Study the Impact of the Land Application of Biosolids on Human Health and the Environment Pursuant to HJR 694 (2007)	LIS	HD27	2009

Division of Legislative Services, Joint Subcommittee

Title	Source	Bill	Date
Development and Land Use Tools in Virginia's Localities	LIS	HD23	2009
Executive Summary of the Joint Subcommittee Studying Biosciences and Biotechnology in the Commonwealth (HJR 248, 2008)	LIS	HD6	2009
Executive Summary of the Joint Subcommittee to Study Creating a Regional Rapid Transit Network (SJR 122, 2008)	LIS	SD4	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	HD4	2009
Executive Summary of the Joint Subcommittee to Study Strategies and Models of Substance Abuse Treatment and Prevention (SJR 77, 2008)	LIS	SD8	2009
Executive Summary of the Joint Subcommittee to Study the Benefits of Adopting a Single Sales Factor to Apportion the Income of Multistate Corporations for Purposes of the Corporation Income Tax (HJR 177/SJR 101; 2008)	LIS	HD5	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	SD9	2009
Executive Summary of the Joint Subcommittee to Study the Transportation Network of Hampton Roads (HJR 194, 2008)	LIS	HD2	2009
Local Incentives Provided to Private Businesses for Economic Development Purposes [HJR 75 (2008)]	LIS	HD10	2009
Public-Private Partnerships Related to Seaports in Virginia	LIS	HD26	2009
Development and Land Use Tools in Virginia's Localities	LIS	HD26	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	HD8	2010
Executive Summary of the Joint Subcommittee to Study the Transportation Network of Hampton Roads (HJR 194, 2008; HJR 711, 2009)	LIS	HD5	2010
Public-Private Partnerships Related to Seaports in Virginia (HJR 72, 2008)	LIS	HD25	2010
Joint Subcommittee to Study the Transportation Network of Hampton Roads (HJR No. 194, 2008; HJR No. 711, 2009; and HJR No. 134, 2010)	LIS	HD18	2011

Division of Legislative Services, Joint Subcommittee to Study Strategies and Models for Substance Abuse Prevention and Treatment

Title	Source	Bill	Date
Executive Summary of the Joint Subcommittee to Study Strategies and Models of Substance Abuse Treatment and Prevention (SJR 318, 2009)	LIS	SD5	2010
Study of Strategies and Models for the Treatment and Prevention of Substance Abuse (SJR 73, 2010)	LIS	SD5	2011

Division of Legislative Services, Joint Subcommittee to Study the Feasibility of Creating a Regional Rapid Transit

Title	Source	Bill	Date
Executive Summary of the Joint Subcommittee to Study Creating a Regional Rapid Transit Network (SJR 122, 2008; SJR 357, 2009)	LIS	SD6	2010

Economic Crisis Strike Force

Title	Source	Bill	Date
2010 Annual Report of the Economic Crisis Strike Force	LIS	RD40	2011

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	RD204	2010
Education Commission of the States 2010 Annual Report	LIS	RD131	2011

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

Hampton Roads Planning District Commission

Title	Source	Bill	Date
Hampton Roads Automatic Aid Between Emergency Services	LIS	HD30	2009

Health Information Technology Council

Title	Source	Bill	Date
Executive Order 55 - Final Report Governor's Health Information Technology Council - October 15, 2008	LIS	RD308	2009

Interstate Commission for Juveniles

Title	Source	Bill	Date
Interstate Commission for Juveniles Annual Report FY2010	LIS	RD120	2011

Interstate Transportation Compact Commission

Title	Source	Bill	Date
Annual Report of the Interstate Transportation Compact Commission	LIS	RD229	2009

Joint Commission on Health Care

Title	Source	Bill	Date
Higher Rates of Cervical Cancer among Minority Women	LIS	RD169	2009
Interim Report: Analysis of Virginia's Health Workforce Pipelines	LIS	RD118	2009
Interim Report: Impact of Recent Legislation on Virginia's Mental Health System [SJR 42 (2008)]	LIS	SD3	2009
Joint Commission on Health Care 2008 Annual Report	LIS	RD14	2009
Minority Mental Health Needs and Treatment in Virginia (SJR 46, 2008)	LIS	SD5	2009
Support for Family Caregivers and Alternatives to Long Term Care (SJR 102, 2008)	LIS	SD6	2009
Various Responses to Medical Errors	LIS	RD109	2009
Final Report: Analysis of Virginia's Health Workforce Pipelines	LIS	RD90	2010

Joint Commission on Health Care (Continued)

Title	Source	Bill	Date
Final Report: Impact of Recent Legislation on Virginia's Mental Health System [SJR 42 (2008)]	LIS	SD3	2010
Final Report: Opportunities for Early Identification and Preventive Care for Chronic Diseases [SJR 325 (2009)]	LIS	SD4	2010
Joint Commission on Health Care 2009 Annual Report	LIS	RD14	2010
Catastrophic Health Insurance	LIS	HD3	2011
Chronic Health Care Homes	LIS	HD4	2011
Indigent and Charity Care Provided by Hospitals (HJR 27, 2010)	LIS	HD2	2011
Joint Commission on Health Care 2010 Annual Report	LIS	RD7	2011
Medical Care for Uninsured Individuals with Life-Threatening Conditions	LIS	RD6	2011

Joint Commission on Technology and Science

Title	Source	Bill	Date
Annual Report of the Joint Commission on Technology and Science	LIS	RD86	2011
Annual Report of the Joint Commission on Technology and Science (2008)	LIS	RD92	2011
Annual Report of the Joint Commission on Technology and Science (2009)	LIS	RD93	2011

Joint Subcommittee to Study Development and Land Use Tools in Virginia's Localities

Title	Source	Bill	Date
Development and Land Use Tools in Virginia's Localities [HJR 135/SJR 89 (2010)]	LIS	HD16	2011

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	RD11	2010
Executive Summary of the 2010 Interim Work of the Manufacturing Development Commission	LIS	RD4	2011

MEI (Major Employment and Investment) Project Approval Commission

Title	Source	Bill	Date
2010 Annual Report of the Major Employment and Investment Project Approval Commission	LIS	RD162	2011

Neurotrauma Advisory Board

Title	Source	Bill	Date
2008 Annual Report of the Commonwealth Neurotrauma Initiative Trust Fund	LIS	RD291	2009
Commonwealth Neurotrauma Initiative (CNI) Trust Fund Triennial Report For State Fiscal Years 2009, 2010, 2011 (July 1, 2008 through June 30, 2011)	LIS	RD183	2011

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

Norfolk Southern Corporation (Continued)

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 2010	LIS	RD74	2010
Annual Report to the Joint Subcommittee Studying Measures to Reduce Emissions from Coal-Carrying Railroad Cars per Senate Resolution No. 257, February 2011	LIS	RD80	2011

Northern Virginia Internet Crimes Against Children Task Force

Title	Source	Bill	Date
Actual Expenditures and Performance Results Achieved by the Northern Virginia Internet Crimes Against Children Task Force - October 2011	LIS	RD240	2011
Actual Expenditures and Performance Results Achieved by the Northern Virginia Internet Crimes Against Children Task Force During the First Year - October 2010	LIS	RD218	2011

Office of Intergovernmental Affairs

Title	Source	Bill	Date
July 2011 Federal Mandate Report	LIS	RD152	2011

Pest Control Insurance Fund

Title	Source	Bill	Date
Interstate Pest Control Compact 2008 Annual Report and Interstate Pest Control Compact Insurance Fund Financial Report for the Year Ended June 30, 2008	LIS	RD295	2009
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	RD262	2010
Interstate Pest Control Compact 2010 Annual Report and Interstate Pest Control Compact Insurance Fund Financial Report for the Fiscal Year Ended June 30, 2010	LIS	RD271	2011

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
2010 Accomplishment of the Rappahannock River Basin Commission	LIS	RD33	2011

Roanoke River Basin Bi-State Commission

Title	Source	Bill	Date
Roanoke River Basin Bi-State Commission 2008 Annual Report	LIS	RD315	2009
Roanoke River Basin Bi-State Commission 2009 Annual Report	LIS	RD237	2010
Roanoke River Basin Bi-State Commission 2010 Annual Report	LIS	RD234	2011
Roanoke River Basin Bi-State Commission 2011 Annual Report	LIS	RD182	2011

Small Business Commission

Title	Source	Bill	Date
2008 Annual Executive Summary of the Small Business Commission	LIS	RD6	2009
2009 Annual Executive Summary of the Small Business Commission	LIS	RD441	2010
2010 Annual Executive Summary of the Small Business Commission	LIS	RD18	2011

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	RD253	2010

Southwest Virginia Cultural Heritage Commission

Title	Source	Bill	Date
Interim Activity Report: Southwest Virginia Cultural Heritage Commission - 2009	LIS	RD46	2009
Southwest Virginia Cultural Heritage Commission Interim Activity Report for CY 2009	LIS	RD80	2010
Southwest Virginia Cultural Heritage Commission Interim Activity Report for CY 2010	LIS	RD8	2011

Special Advisory Commission On Mandated Health Insurance Benefits

Title	Source	Bill	Date
2008 Annual Report of the Special Advisory Commission on Mandated Health Insurance Benefits	LIS	RD47	2009
House Bill 237 (2008): Coverage for Hearing Aids and Related Services for Children from Birth to Age 18	LIS	RD54	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	RD55	2009
House Bill 667 (2008): Mandated Coverage of Alternatives to Surgery	LIS	RD56	2009
Mandated Coverage for Autism Spectrum Disorder- House Bill 83 (2008)	LIS	RD53	2009
Mandated Coverage for Infertility - Senate Bill 631 (2008)	LIS	RD57	2009
2009 Annual Report of the Special Advisory Commission on Mandated Health Insurance Benefits	LIS	RD21	2010
2010 Annual Report of the Special Advisory Commission on Mandated Health Insurance Benefits	LIS	RD5	2011

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 2191and Senate Bill 1458	LIS	RD23	2010

State Air Pollution Control Board

Title	Source	Bill	Date
Air Quality and Air Pollution Control Policies of the Commonwealth of Virginia - October 2008	LIS	RD255	2009
Air Quality and Air Pollution Control Policies of the Commonwealth of Virginia - October 2009	LIS	RD234	2010
Air Quality and Air Pollution Control Policies of the Commonwealth of Virginia - October 2010	LIS	RD224	2011
Air Quality and Air Pollution Control Policies of the Commonwealth of Virginia - October 2011	LIS	RD189	2011

State Water Commission

Title	Source	Bill	Date
Report of the State Water Commission - 2009	LIS	RD130	2009

State Water Commission (Continued)

Title	Source	Bill	Date
Report of the State Water Commission - 2010	LIS	RD120	2010
Report of the State Water Commission	LIS	HD33	2011
Report of the State Water Commission - 2011	LIS	RD112	2011

State Water Control Board

Title	Source	Bill	Date
Status of Virginia's Water Resources - A Report on Virginia's Water Resources Management Activities, October 2008	LIS	RD280	2009
2009 Report on the Status of Virginia's Water Resources: A Report on Virginia's Water Resources Management Activities	LIS	RD236	2010
Evaluation of Administrative Fees for Aboveground Storage Tank Facilities, Pipeline Facilities and Tank Vessels that Store and Handle Oil	LIS	RD233	2010
2010 Report on the Status of Virginia's Water Resources: A Report on Virginia's Water Resources Management Activities	LIS	RD253	2011
2011 Report on the Status of Virginia's Water Resources: A Report on Virginia's Water Resources Management Activities	LIS	RD236	2011
Evaluation of Administrative Fees for Aboveground Storage Tank Facilities, Pipeline Facilities and Tank Vessels that Store and Handle Oil - October 2011	LIS	RD190	2011

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	RD280	2010
2010 Annual Report on the Statewide Independent Living Fund	LIS	RD269	2011

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	RD454	2010
Substance Abuse Services Council Annual Report and Plan - 2010	LIS	RD270	2011

Tobacco Settlement Financing Corporation

Title	Source	Bill	Date
Virginia Tobacco Settlement Financing Corporation Financial Statements for the Year Ended June 30, 2008	LIS	RD336	2009
Virginia Tobacco Settlement Financing Corporation Financial Statements (Unaudited) for the Year Ended June 30, 2009	LIS	RD323	2010
Virginia Tobacco Settlement Financing Corporation Financial Statements for the Year Ended June 30, 2010	LIS	RD326	2011

U. S. Route 460 Communications Committee

Title	Source	Bill	Date
Executive Summary of the U.S. Route 460 Communications Committee (HJR 159, 2008)	LIS	HD3	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	RD271	2010

Virginia Biotechnology Research Partnership Authority

Title	Source	Bill	Date
Virginia Biotechnology Research Park Authority Report on Audit for the Year Ended June 30, 2004	LIS	RD363	2009
Virginia Biotechnology Research Park Authority Report On Audit for the Year Ended June 30, 2005	LIS	RD364	2009
Virginia Biotechnology Research Park Authority Report on Audit for the Year Ended June 30, 2006	LIS	RD365	2009
Virginia Biotechnology Research Partnership Authority Report On Audit for the Year Ended June 30, 2007	LIS	RD366	2009
Virginia Biotechnology Research Park Authority Report on Audit for the Year Ended June 30, 2008	LIS	RD364	2010
Virginia Biotechnology Research Partnership Authority Report on Audit for the Year Ended June 30, 2009	LIS	RD125	2010
Virginia Biotechnology Research Partnership Authority Financial Statements - June 30, 2010	LIS	RD402	2011

Virginia Cancer Plan Action Coalition

Title	Source	Bill	Date
Virginia Cancer Plan - 2011	LIS	RD60	2011

Virginia Coal and Energy Commission

Title	Source	Bill	Date
Annual Executive Summary of the Virginia Coal and Energy Commission	LIS	RD101	2009
Annual Executive Summary of the Virginia Coal and Energy Commission	LIS	RD212	2011

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
Virginia Coalfield Economic Development Authority 2010 Annual Report	LIS	RD76	2011

Virginia Code Commission

Title	Source	Bill	Date
The Revision of Chapter 4 of Title 6.1 of the Code of Virginia	LIS	HD50	2009
The Revision of Title 6.1 of the Code of Virginia	LIS	HD18	2010
The Revision of Title 3.1 of the Code of Virginia	LIS	HD43	2011

Virginia Commercial Space Flight Authority

Title	Source	Bill	Date
Virginia Commercial Space Flight Authority Report on Audit for the Year Ended June 30, 2008	LIS	RD403	2010

Virginia Commercial Space Flight Authority (Continued)

Title	Source	Bill	Date
Virginia Commercial Space Flight Authority Report on Audit for the Year Ended June 30, 2009	LIS	RD402	2010
Virginia Commercial Space Flight Authority Report on Audit for the Year Ended June 30, 2010	LIS	RD344	2011

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 Commission on Immigration

Title	Source	Bill	Date
Governor's Commission on Immigration - Final Report - January 2009	LIS	RD69	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	RD35	2009
Executive Summary of Interim Activity and Work of the Virginia Commission on Unemployment Compensation - January 13, 2009	LIS	HD9	2009
Executive Summary of Interim Activity and Work of the Virginia Commission on Unemployment Compensation - January 12, 2010	LIS	RD12	2010
Executive Summary of Interim Activity and Work of the Virginia Commission on Unemployment Compensation - January 12, 2011	LIS	RD49	2011

Virginia Commission on Youth

Title	Source	Bill	Date
2008 Executive Summary of The Virginia Commission On Youth	LIS	RD30	2009
Interim Report of the Virginia Commission on Youth - Study of Alternative Education Options	LIS	RD194	2009
2009 Executive Summary of The Virginia Commission on Youth	LIS	RD8	2010
Final Report of the Virginia Commission on Youth - Study of Alternative Education Options	LIS	RD470	2010
2010 Executive Summary of The Virginia Commission on Youth	LIS	RD2	2011
Career and Technical Education in the Commonwealth - July 2011	LIS	RD145	2011
Collection of Evidence-based Practices for Children and Adolescents with Mental Health Treatment Needs, 4th Edition	LIS	HD9	2011
Study of Juvenile Offender Reentry in the Commonwealth	LIS	RD179	2011
Study of Truancy & School Dropout Prevention - October 2010	LIS	RD392	2011

Virginia Community Action Partnership

Title	Source	Bill	Date
Report on the Virginia Community Action Partnership Earned Income Tax Credit Initiative Virginia CASH Campaign - December 1, 2008	LIS	RD374	2009
Report on the Virginia Community Action Partnership Earned Income Tax Credit Initiative Virginia CASH Campaign	LIS	RD375	2010

Virginia Community Action Partnership (Continued)

Title	Source	Bill	Date
Report on the Virginia Community Action Partnership Earned Income Tax Credit Initiative Virginia CASH Campaign - December 1, 2010	LIS	RD342	2011

Virginia Community Healthcare Association

Title	Source	Bill	Date
Annual Report of the Virginia Community Healthcare Association	LIS	RD231	2009
Annual Report of the Virginia Community Healthcare Association - Fiscal Year Ending June 30, 2009	LIS	RD194	2010
Annual Report of the Virginia Community Healthcare Association - Fiscal Year Ending June 30, 2010	LIS	RD178	2011

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 Council on Indians Findings and Recommendations from 2005	LIS	RD96	2010
Virginia Council on Indians Findings and Recommendations from 2007	LIS	RD95	2010
Virginia Council on Indians Findings and Recommendations from 2009	LIS	RD94	2010
Annual Executive Summary on the Interim Activity and Work of the Virginia Council on Indians	LIS	RD1	2011

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 Council on the Interstate Compact on Educational Opportunity for Military Children	LIS	RD79	2011

Virginia Criminal Sentencing Commission

Title	Source	Bill	Date
Virginia Criminal Sentencing Commission 2008 Annual Report	LIS	RD415	2009
Report on Parole-Eligible and Geriatric Inmates in State Correctional Facilities	LIS	RD190	2010
Virginia Criminal Sentencing Commission 2009 Annual Report	LIS	RD428	2010
Virginia Criminal Sentencing Commission 2010 Annual Report	LIS	RD388	2011

Virginia Disability Commission

Title	Source	Bill	Date
Virginia Disability Commission Executive Summary 2008	LIS	RD103	2009
Virginia Disability Commission Executive Summary 2009	LIS	RD7	2010
Report on the Recommendations of the Virginia Disability Commission - 2011	LIS	RD246	2011

Virginia Early Childhood Foundation

Title	Source	Bill	Date
Virginia Early Childhood Foundation Annual Report 2008 and Financial Statements	LIS	RD251	2009

Virginia Early Childhood Foundation (Continued)

Title	Source	Bill	Date
Virginia Early Childhood Foundation Annual Report 2009 and Financial Statements	LIS	RD260	2010
Virginia Early Childhood Foundation Progress Report 2010 and Financial Statements	LIS	RD280	2011
Virginia Early Childhood Foundation Progress Report 2011 and Financial Statements	LIS	RD223	2011

Virginia Foundation for Healthy Youth

Title	Source	Bill	Date
Virginia Tobacco Settlement Foundation 2009 Annual Report	LIS	RD84	2010
Obesity Prevention Funding For Community-based Organizations in the Commonwealth	LIS	RD282	2011
Obesity Prevention Funding for Community-based Organizations in the Commonwealth	LIS	RD239	2011
Virginia Foundation for Healthy Youth 2010 Annual Report	LIS	RD83	2011

Virginia Freedom of Information Advisory Council

Title	Source	Bill	Date
Report of the Virginia Freedom of Information Advisory Council - December 2008	LIS	HD25	2009
Report of the Virginia Freedom of Information Advisory Council - December 2009	LIS	HD17	2010
Report of the Virginia Freedom of Information Advisory Council - December 2010	LIS	HD15	2011

Virginia Health Care Foundation

Title	Source	Bill	Date
Virginia Health Care Foundation 2008 Annual Report and Consolidated Financial Statements - June 30, 2008 and 2007	LIS	RD285	2009
Virginia Health Care Foundation 2009 Annual Report and Consolidated Financial Statements - June 30, 2009 and 2008	LIS	RD226	2010
Virginia Health Care Foundation 2010 Annual Report and Consolidated Financial Statements - June 30, 2010 and 2009	LIS	RD216	2011
Virginia Health Care Foundation 2011 Annual Report and Consolidated Financial Statements - June 30, 2011 and 2010	LIS	RD233	2011

Virginia Health Information

Title	Source	Bill	Date
Virginia Health Information (VHI) 2010 Annual Report and Strategic Plan Update	LIS	RD293	2011
Virginia Health Information (VHI) 2011 Annual Report and Strategic Plan Update	LIS	RD224	2011

Virginia Indian Commemorative Commission

Title	Source	Bill	Date
First Annual Executive Summary Virginia Indian Commemorative Commission December 1, 2009 – November 30, 2010	LIS	RD57	2011

Virginia Outdoors Foundation

Title	Source	Bill	Date
Virginia Outdoors Foundation Annual Report for Fiscal Year 2008	LIS	RD340	2009
Virginia Outdoors Foundation Annual Report for Fiscal Year 2009	LIS	RD319	2010
Virginia Outdoors Foundation Annual Report for Fiscal Year 2010	LIS	RD320	2011

Virginia Recreational Facilities Authority

Title	Source	Bill	Date
Virginia's Explore Park	LIS	HD17	2011

Virginia Roanoke River Basin Advisory Committee

Title	Source	Bill	Date
Virginia Roanoke River Basin Advisory Committee 2008 Annual Report	LIS	RD34	2009
Virginia Roanoke River Basin Advisory Committee 2009 Annual Report	LIS	RD399	2010
Virginia Roanoke River Basin Advisory Committee 2010 Annual Report	LIS	RD62	2011
Virginia Roanoke River Basin Advisory Committee 2011 Annual Report	LIS	RD181	2011

Virginia Sesquicentennial of the American Civil War

Title	Source	Bill	Date
Virginia Sesquicentennial of the American Civil War Commission 2008 Annual Report	LIS	RD383	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 Sesquicentennial of the American Civil War Commission 2010 Annual Report	LIS	RD19	2011

Virginia State Crime Commission

Title	Source	Bill	Date
2007 Annual Report of the Virginia State Crime Commission	LIS	RD179	2009
HJR 113 (2008) Final Report: Study of Virginia's Juvenile Justice System	LIS	HD12	2009
Virginia State Crime Commission 2008 Interim Executive Summary of Activities	LIS	RD71	2009
False Identification Cards (SJR 363, 2009)	LIS	SD7	2010
Hospital Emergency Room Violence (SJR 358, 2009)	LIS	SD8	2010
Restorative Justice	LIS	RD48	2010
Virginia State Crime Commission 2008 Annual Report	LIS	RD157	2010
Virginia State Crime Commission 2009 Interim Executive Summary of Activities	LIS	RD19	2010
Indecent Liberties and Prostitution-Related Offenses Involving Children	LIS	HD8	2011
Virginia State Crime Commission 2009 Annual Report	LIS	RD134	2011
Virginia State Crime Commission 2010 Annual Report	LIS	RD137	2011
Virginia State Crime Commission 2010 Interim Executive Summary of Activities	LIS	RD22	2011

Virginia Statewide Area Health Education Centers

Title	Source	Bill	Date
Virginia Statewide Area Health Education Centers (AHEC) Program Non-State Funding Report - October 1, 2008	LIS	RD256	2009
Virginia Statewide Area Health Education Centers (AHEC) Program Non-State Funding Report October 1, 2009	LIS	RD229	2010
Virginia Statewide Area Health Education Centers (AHEC) Program Non-State Funding Report October 1, 2010	LIS	RD254	2011

Virginia Tobacco Settlement Foundation

Title	Source	Bill	Date
Virginia Tobacco Settlement Foundation 2008 Annual Report	LIS	RD117	2009

Virginia Transportation Research Council

Title	Source	Bill	Date
Review of Nonpublic Funding Options Available to the Virginia Department of Transportation for the Operation and Maintenance of Its Safety Rest Areas and Welcome Centers	LIS	HD9	2011

Virginia-Israel Advisory Board

Title	Source	Bill	Date
Virginia Israel Advisory Board FY2010 Review	LIS	RD330	2011
Virginia Israel Advisory Board FY2011 Review	LIS	RD208	2011

Virginia-Maryland Regional College of Veterinary Medicine

Title	Source	Bill	Date
Shortage of Large Animal Veterinarians in Virginia (HJR 730, 2009)	LIS	HD7	2010

Western Virginia Public Education Consortium

Title	Source	Bill	Date
Annual Executive Summary for the Western Virginia Public Education Consortium ("WVPEC")	LIS	RD243	2011
Annual Executive Summary for the Western Virginia Public Education Consortium ("WVPEC")	LIS	RD244	2011
Annual Executive Summary for the Western Virginia Public Education Consortium ("WVPEC")	LIS	RD245	2011
Annual Executive Summary for the Western Virginia Public Education Consortium ("WVPEC")	LIS	RD11	2011
Annual Executive Summary for the Western Virginia Public Education Consortium ("WVPEC")	LIS	RD242	2011

Natural Resources**Department of Conservation and Recreation**

Title	Source	Bill	Date
Eleventh Annual Summary of the Clean Water Farm Award Program Recipients - December 2008	LIS	RD401	2009
Status Report on Grand Caverns Park Transfer to the Department of Conservation and Recreation	LIS	RD214	2009
Annual Funding Needs for Effective Implementation of Agricultural Best Management Practices (BMPs) - October 2009	LIS	RD292	2010
Calendar Year 2008 Land Preservation Tax Credit Conservation Value Summary	LIS	RD429	2010
Report on the Effectiveness of the Virginia Scenic River Board	LIS	HD24	2010
Annual Funding Needs for Effective Implementation of Agricultural Best Management Practices (BMPs)	LIS	RD411	2011

Department of Conservation and Recreation (Continued)

Title	Source	Bill	Date
Virginia Water Quality Improvement Fund and the Cooperative Nonpoint Source Pollution Program - November 2010	LIS	RD322	2011

Department of Environmental Quality

Title	Source	Bill	Date
Office of Pollution Prevention 2008 Annual Report	LIS	RD396	2009
Progress of Waste Tire Pile Cleanups in Virginia - December 2008	LIS	RD400	2009
Toxics Reduction in State Waters State Fiscal Year 2008	LIS	RD17	2009
Virginia Environmental Excellence Program Implementation - December 2008	LIS	RD399	2009
Virginia Mercury Study, Revised October 21, 2008	LIS	RD282	2009
2009 Report on Toxics Reduction in State Waters	LIS	RD439	2010
2009 Status Report on Recommendations in the Joint Legislative Audit and Review Commission's "Report on Waste Reduction Efforts in Virginia" 2008	LIS	RD387	2010
Office of Pollution Prevention 2009 Annual Report	LIS	RD368	2010
Permit Fee Program Evaluation - January 2010	LIS	RD1	2010
Progress of Waste Tire Pile Cleanup in Virginia - December 2009	LIS	RD369	2010
2010 Report on Toxics Reduction in State Waters	LIS	RD414	2011
Office of Pollution Prevention 2010 Annual Report	LIS	RD355	2011
Progress of Waste Tire Pile Cleanup in Virginia - December 2010	LIS	RD354	2011
Solid Waste Fee Structure: A Report of the Recommendations from the Waste Fees Stakeholder Group - December 2010	LIS	RD353	2011
Virginia Environmental Excellence Program Implementation - December 2010	LIS	RD356	2011

Department of Game and Inland Fisheries

Title	Source	Bill	Date
Department of Game and Inland Fisheries Headquarters Facility	LIS	RD276	2010

Department of Game and Inland Fisheries, Board of Game and Inland Fisheries

Title	Source	Bill	Date
Report of Better Communication and Opportunities for Public Participation During the Hunting and Trapping Regulatory Process	LIS	HD31	2009

Department of Historic Resources

Title	Source	Bill	Date
Biennial Report on the Stewardship of State-owned Properties -- May 1, 2009	LIS	RD128	2009
Biennial Report on the Stewardship of State-Owned Properties - May 1, 2011	LIS	RD108	2011

Marine Resources Commission

Title	Source	Bill	Date
Joint Report of the Virginia Marine Resources Commission and the Attorney General on All Easements and Leases Executed In 2008	LIS	RD453	2009
The 2008 Virginia Blue Crab Fishery Management Plan	LIS	RD386	2009
Joint Report to the General Assembly on all Easements and Leases Executed in 2009	LIS	RD438	2010
Meeting the Requirements of the National Saltwater Angler Registry (SJR 397, 2009)	LIS	SD10	2010

Marine Resources Commission (Continued)

Title	Source	Bill	Date
Opportunities for Offshore Wind Energy in State Territorial Waters	LIS	SD10	2010
The 2009 Blue Crab Fishery Management Plan	LIS	RD389	2010
Joint Report to the General Assembly on all Easements and Leases Executed in 2010	LIS	RD52	2011
The 2010 Blue Crab Fishery Management Plan	LIS	RD346	2011

Secretary of Natural Resources

Title	Source	Bill	Date
Chesapeake Bay and Virginia Waters Clean-up Plan - Progress Report - December 2008	LIS	RD429	2009
Implementation of the Chesapeake 2000 Agreement - November, 2008	LIS	RD388	2009
Chesapeake Bay and Virginia Waters Clean-Up Plan	LIS	RD171	2010
Chesapeake Bay and Virginia Waters Clean-Up Plan - Progress Report - December 2009	LIS	RD471	2010
Chesapeake Bay and Virginia Waters Clean-Up Plan - Progress Report - April 2011	LIS	RD98	2011
Development of a Strategy to Collect Data Pertaining to Voluntary Agricultural and Forestry Best Management Practices	LIS	RD324	2011

Virginia Employment Commission

Title	Source	Bill	Date
Virginia Migrant and Seasonal Farmworkers Board and Interagency Migrant Worker Policy Committee Biennial Report - 2008	LIS	RD283	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	RD10	2009

Virginia Resources Authority

Title	Source	Bill	Date
2008 Annual Report of the Virginia Resources Authority	LIS	RD2	2009
2008 Annual Report of the Virginia Resources Authority	LIS	RD4	2009
Virginia Resources Authority Comprehensive Annual Financial Report - Year Ended June 30, 2009	LIS	RD395	2010
Virginia Resources Authority Comprehensive Annual Financial Report - Year Ended June 30, 2009	LIS	RD397	2010
Comprehensive Annual Financial Report of the Virginia Resources Authority - A Component Unit of the Commonwealth of Virginia - Year Ended June 30, 2010	LIS	RD395	2011
Comprehensive Annual Financial Report of the Virginia Resources Authority - A Component Unit of the Commonwealth of Virginia - Year Ended June 30, 2010	LIS	RD398	2011

Public Safety**Adjutant General**

Title	Source	Bill	Date
Virginia Military Relief Fund (VaMFRF) 2008 Annual Report	LIS	RD261	2009
Virginia Military Family Relief Fund (VaMFRF) 2009 Annual Report	LIS	RD219	2010

Adjutant General (Continued)

Title	Source	Bill	Date
Virginia Military Family Relief Fund (VaMFRF) 2010 Annual Report	LIS	RD276	2011
Virginia Military Family Relief Fund (VaMFRF) 2011 Annual Report	LIS	RD214	2011

Alcoholic Beverage Control Board

Title	Source	Bill	Date
Wine Liter Tax Collections	LIS	RD177	2011
Wine Liter Tax Collections	LIS	RD172	2011

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	RD325	2010
Virginia Department of Corrections Human Subject Research Review Committee Report FY 2010	LIS	RD207	2011
Virginia Department of Corrections Human Subject Research Review Committee Report FY 2011	LIS	RD203	2011

Department of Alcoholic Beverage Control

Title	Source	Bill	Date
Pilot Project on Alternative Method for Calculating the Food-To-Beverage Ratio for Mixed Beverage Restaurants	LIS	RD135	2011

Department of Alcoholic Beverage Control Board

Title	Source	Bill	Date
2008 Annual Report of the Virginia Department of Alcoholic Beverage Control (ABC)	LIS	RD378	2009
Wine Liter Tax Collections for Fiscal Year 2007	LIS	RD212	2009
2009 Annual Report of the Virginia Department of Alcoholic Beverage Control (ABC)	LIS	RD382	2010
Wine Liter Tax Collections for Fiscal Year 2009	LIS	RD192	2010
2010 Annual Report of the Virginia Department of Alcoholic Beverage Control (ABC)	LIS	RD393	2011

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
Assisted Living Facilities for Geriatric Inmates	LIS	RD240	2009
Community Corrections Status Report - July 1, 2007 - June 30, 2008	LIS	RD234	2009
Implementation Progress and Early Outcomes of Evidence-Based Practices - August 2008	LIS	RD235	2009
Prerelease and Return-to-Custody Facilities	LIS	RD237	2009
Prison-Bound Violators	LIS	RD236	2009
Annual Report of Board of Corrections Approved Jail Projects	LIS	RD63	2010

Department of Corrections (Continued)

Title	Source	Bill	Date
Annual Report of the Quarterly Report of Inmate Demographic, Offense and Health Statistics for Calendar Year 2008	LIS	RD251	2010
Annual Report of the Quarterly Report of Inmate Demographic, Offense and Health Statistics for Calendar Year 2009	LIS	RD20	2010
Community Corrections Status Report - July 1, 2008 - June 30, 2009	LIS	RD206	2010
An Examination of Inmate Health Care Costs - September 30, 2011	LIS	RD207	2011
Annual Report of Board of Corrections Approved Jail Projects	LIS	RD231	2011
Annual Report of Board of Corrections Approved Jail Projects	LIS	RD205	2011
Annual Report of the Quarterly Report of Inmate Demographic, Offense and Health Statistics for Calendar Year 2010	LIS	RD39	2011
Behavioral Correction Program (BCP)	LIS	RD169	2011
Board of Corrections 2010 Actual Capacity Report	LIS	RD259	2011
Board of Corrections 2011 Actual Capacity Report	LIS	RD204	2011
Community Corrections Status Report - July 1, 2009 - June 30, 2010	LIS	RD180	2011
Community Corrections Status Report - July 1, 2010 - June 30, 2011	LIS	RD174	2011
Department of Corrections Facility Assessment Report	LIS	RD284	2011
James River-Powhatan Complex Consolidation Study	LIS	RD283	2011
Staffing Ratios for Piedmont Regional Jail and Western Tidewater Regional Jail	LIS	RD222	2011

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 Criminal Justice Services

Title	Source	Bill	Date
Interim Report Regarding Juvenile Detentions Under §18.2-266.1	LIS	RD89	2009
Victim/Witness Program - Overview, Performance, and Funding	LIS	RD286	2009
2009 Appropriations Act, Item 395, A2	LIS	RD69	2010
Final Report Regarding Juvenile Detentions Under § 18.2-266.1	LIS	RD301	2010
Report on Implementation of § 9.1-1301 Written Law Enforcement Policies on Response to Sexual Assault - November 2009	LIS	RD421	2010
Report to the Joint Commission on Health Care Regarding Crisis Intervention Team Program Assessment	LIS	RD420	2010
Report to the Joint Commission on Health Care Regarding the Status of Crisis Intervention Team Programs in the Commonwealth	LIS	RD366	2010
A Study of Training and Education Services Available in Jails and Juvenile Detention Facilities in Virginia - September 2011	LIS	RD254	2011
Analysis of the Current and Projected Financial Operations and the Financial Outlook for the Regional Law Enforcement Training Academies - September 2011	LIS	RD187	2011
Department of Criminal Justice Services 2011 Grants Requiring Match	LIS	RD412	2011
Report on Current and Projected Status of Federal, State and Local Funding for Victim/Witness Programs	LIS	RD257	2011
Report on Implementation of Internet Crimes Against Children Grant Program	LIS	RD410	2011

Department of Criminal Justice Services (Continued)

Title	Source	Bill	Date
Report on Non-Supplanting Information Provided by Recipients of State Law Enforcement Assistance ("599" Funds)	LIS	RD186	2011
Report to the Joint Commission on Health Care Regarding Crisis Intervention Team Program Assessment	LIS	RD351	2011

Department of Emergency Management

Title	Source	Bill	Date
Annual Report on Disaster Relief Funds Expended to Local Governments - FY2008	LIS	RD257	2009
Consolidated Virginia Emergency Response Team Exercise (VERTEX) 2006 After-Action Report (AAR) Executive Summary	LIS	RD339	2009
Consolidated Virginia Emergency Response Team Exercise (VERTEX) 2008 After-Action Report (AAR) and Improvement Plan (IP) Executive Summary.	LIS	RD32	2009
Special Report on Options for the Implementation of a Hazardous Materials Fee To Fund the Commonwealth's Hazardous Materials Activities	LIS	RD232	2009
Status of State and Local Emergency Operations Plans	LIS	RD73	2009
Virginia Emergency Response Team Exercise (VERTEX) 2007 Functional Exercise	LIS	RD340	2009
2009 Annual Report on the Status of State and Local Emergency Operations Plans	LIS	RD464	2010
Annual Report on Disaster Relief Funds Expended to Local Governments - FY2009	LIS	RD282	2010
Virginia Department of Emergency Management (VDEM) Virginia Emergency Response Team Exercise (VERTEX) Functional Exercise (FE) After-Action Report (AAR)/Improvement Plan (IP)	LIS	RD463	2010
2010 Annual Report on the Status of Emergency Response Plans	LIS	RD13	2011
Annual Report on Disaster Relief Funds Expended to Local Governments - FY2010	LIS	RD214	2011
Annual Report on Disaster Relief Funds Expended to Local Governments - FY2011	LIS	RD206	2011
Virginia Department of Emergency Management (VDEM) 2010 Virginia Emergency Response Team Exercise (VERTEX) Functional Exercise (FE) After-Action Report/Improvement Plan (AAR/IP)	LIS	RD377	2011

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	RD143	2011

Department of Juvenile Justice

Title	Source	Bill	Date
2008 Impact of Gang Activity on Juvenile Justice Operations	LIS	RD245	2009
2008 Special Report on Juvenile Delinquency Prevention Programs	LIS	RD244	2009
The Virginia Department of Juvenile Justice Data Resource Guide Fiscal Year 2009	LIS	RD56	2010
Department of Juvenile Justice Reduction Plan	LIS	RD195	2011
Juvenile Community Crime Control Act Report - October 1, 2011	LIS	RD178	2011
Juvenile Correctional Center Utilization Report - October 1, 2011	LIS	RD199	2011
Report on Future Use of Natural Bridge Juvenile Correctional Center	LIS	RD238	2011
The Virginia Department of Juvenile Justice Data Resource Guide Fiscal Year 2010	LIS	RD38	2011

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 FY2008	LIS	RD226	2009
2009 Annual Report on the Insurance Fraud Program	LIS	RD47	2010
Crime in Virginia 2009	LIS	RD106	2010
Violent Crime Strike Forces and State/Local Anti-Crime Partnerships - October 2009	LIS	RD196	2010
2010 Annual Report on the Insurance Fraud Program	LIS	RD72	2011
Crime in Virginia 2010	LIS	RD117	2011
Violent Crime Strike Forces and State/Local Anti-Crime Partnerships - October 2010	LIS	RD202	2011
Violent Crime Strike Forces and State/Local Anti-Crime Partnerships - October 2011	LIS	RD177	2011

Forensic Science Board

Title	Source	Bill	Date
2008 Forensic Science Board Report	LIS	RD358	2009
2009 Forensic Science Board Report	LIS	RD290	2010
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	RD398	2010
2010 Forensic Science Board Report	LIS	RD304	2011

Motor Vehicle Dealer Board

Title	Source	Bill	Date
2008 Biennial Report Virginia Motor Vehicle Dealer Board	LIS	RD383	2009
2010 Biennial Report Virginia Motor Vehicle Dealer Board	LIS	RD301	2011

Secretary of Public Safety

Title	Source	Bill	Date
2008 Report on the Incidence of Traumatic Brain Injury in Offender Populations	LIS	RD332	2009
Monitoring of Offenders Required to Comply With the Sex Offender Registry Requirements - January 2009	LIS	RD457	2009
Report on the Offender Population Forecasts (FY2009 To FY2014) - October 15, 2008	LIS	RD328	2009
Report on the Statewide Agencies Radio System (STARS) Program	LIS	RD273	2009
Report on the Status and Effectiveness of Offender Drug Screening, Assessment and Treatment - 2008	LIS	RD387	2009
Alternatives for Non-Violent Offenders Task Force Report and Recommendations - December 2009	LIS	RD430	2010
Monitoring of Offenders Required to Comply With the Sex Offender Registry Requirements - January 2010	LIS	RD38	2010
Report on the Offender Population Forecasts (FY2010 to FY2015) - October 15, 2009	LIS	RD299	2010
Report on the Statewide Agencies Radio System (STARS) Program - October 2009	LIS	RD256	2010
Report on the Status and Effectiveness of Offender Drug Screening, Assessment and Treatment - 2009	LIS	RD434	2010
Monitoring of Offenders Required to Comply with the Sex Offender Registry Requirements - January 2011	LIS	RD27	2011
Office of Public Safety State-Responsible Offenders Taskforce Report - October 1, 2010	LIS	RD226	2011

Secretary of Public Safety (Continued)

Title	Source	Bill	Date
Parole Risk Assessment Instrument Feasibility Report - November 15, 2010	LIS	RD339	2011
Plan for Implementing the Public Safety Information Exchange Program Established by Code of Virginia § 2.2-224.1 - October 2011	LIS	RD247	2011
Report on the Offender Population Forecasts (FY2011 To FY2016)	LIS	RD258	2011
Report on the Statewide Agencies Radio System (STARS) Program - October 2010	LIS	RD201	2011
Report on the Statewide Agencies Radio System (STARS) Program - October 2011	LIS	RD213	2011
Report on the Status and Effectiveness of Offender Drug Screening, Assessment and Treatment - 2010	LIS	RD374	2011
Status Report on Offender Transitional and Re-entry Services - November 15, 2010	LIS	RD333	2011

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
Department of Correctional Education (DCE) Student Demographic and Educational Statistics, Calendar Year 2010	LIS	RD65	2011

Virginia Military Advisory Council

Title	Source	Bill	Date
2008 Annual Report on the Virginia Military Advisory Council	LIS	RD52	2009
2009 Annual Report on the Virginia Military Advisory Council	LIS	RD451	2010
Virginia Military Advisory Council 2010 Annual Report	LIS	RD10	2011

Technology**Assistive Technology Loan Fund Authority**

Title	Source	Bill	Date
Annual Report of the Assistive Technology Loan Fund Authority - Fiscal Year Ended June 30, 2008	LIS	RD221	2009
Annual Report of the Assistive Technology Loan Fund Authority - Fiscal Year Ended June 30, 2009	LIS	RD277	2010
Annual Report of the Assistive Technology Loan Fund Authority - Fiscal Year Ended June 30, 2010	LIS	RD266	2011
Annual Report of the Assistive Technology Loan Fund Authority - Fiscal Year Ended June 30, 2011	LIS	RD195	2011

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)	LIS	SD16	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	SD7	2009

Chief Information Officer of the Commonwealth

Title	Source	Bill	Date
2008 Annual Report on Selected Information Technology Efforts of State Agencies and Public Institutions of Higher Education	LIS	RD274	2009
2008 Commonwealth of Virginia Information Security Report	LIS	RD434	2009
Report on Amendment 60 Comprehensive IT Infrastructure Agreement - Activities, Progress and Performance	LIS	RD118	2010
Virginia Information Technologies Agency 2009 Annual Report on Select Information Technology Efforts of State Agencies and Public Institutions of Higher Education	LIS	RD243	2010
Virginia Information Technologies Agency 2009 Commonwealth of Virginia Information Security Report	LIS	RD73	2010
2010 Commonwealth of Virginia Information Security Report	LIS	RD85	2011
Information Technology Procurement Analysis Report	LIS	RD91	2011
Recommended Technology Investment Projects (RTIP) Report For the 2010-2012 Budget Biennium, September 1, 2010 Submission	LIS	RD179	2011
Recommended Technology Investment Projects (RTIP) Report For the 2012-2014 Budget Biennium, September 1, 2011 Submission	LIS	RD176	2011
Report on Amendment 60 Comprehensive IT Infrastructure Agreement - Activities, Progress and Performance	LIS	RD74	2011

Division of Enterprise Applications

Title	Source	Bill	Date
Chief Applications Officer Status Report - January 1, 2010	LIS	RD2	2010

E-911 Services Board

Title	Source	Bill	Date
Commonwealth of Virginia Wireless E-911 Services Board FY 2011 Annual Report	LIS	RD188	2011

Information Technology Investment Board

Title	Source	Bill	Date
Information Technology Investment Board Recommended Technology Investment Projects (RTIP) Report for the 2008-2010 Budget Biennium	LIS	RD218	2009
Information Technology Investment Board Recommended Technology Investment Projects (RTIP) Report For the 2010-2012 Budget Biennium, September 1, 2009, Submission	LIS	RD189	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	RD223	2010
Center for Innovative Technology (CIT) Operating Plan Fiscal Year 2011	LIS	RD127	2010
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	RD205	2010
A Report on the R&D Strategic Roadmap and R&D Initiatives in the Commonwealth – Annual Report July 1, 2009 - June 30, 2010	LIS	RD229	2011
A Report on the R&D Strategic Roadmap and R&D Initiatives in the Commonwealth – Annual Report July 1, 2009 - June 30, 2010	LIS	RD232	2011
Annual Expenditure Report for Innovation and Entrepreneurship Investment Authority and the Center for Innovative Technology for the Twelve Months Ending June 30, 2010	LIS	RD213	2011

Innovation and Entrepreneurship Investment Authority (Continued)

Title	Source	Bill	Date
Annual Expenditure Report for Innovation and Entrepreneurship Investment Authority and the Center for Innovative Technology for the Twelve Months Ending June 30, 2011	LIS	RD235	2011
Center for Innovative Technology (CIT) Operating Plan Fiscal Year 2012	LIS	RD128	2011
Commonwealth Research and Technology (R&T) Strategic Roadmap - October 3, 2011	LIS	RD241	2011
The Commonwealth Research Commercialization Fund: Advancing Technology and Economic Development in Virginia by Investing in Higher Education Research Annual Report July 1, 2009 - June 30, 2010	LIS	RD200	2011
The Commonwealth Research Commercialization Fund: Advancing Technology and Economic Development in Virginia by Investing in Higher Education Research Annual Report July 1, 2010 - June 30, 2011	LIS	RD221	2011

Innovative Technology 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, 2008	LIS	RD254	2009
Center for Innovative Technology Operating Plan Fiscal Year 2010	LIS	RD144	2009
The Commonwealth Technology Research Fund: Advancing Technology and Economic Development in Virginia by Investing in Higher Education Research Annual Report July 1, 2007 - June 30, 2008	LIS	RD248	2009

Office of Telework Promotion and Broadband Assistance

Title	Source	Bill	Date
Telework in the Commonwealth 2010 - October 1, 2010	LIS	RD335	2011

Secretary of Technology

Title	Source	Bill	Date
Final Report - Commonwealth's Broadband Roundtable - September 9, 2008	LIS	RD440	2009
Annual Report of the Secretary of Technology	LIS	RD431	2011
Feasibility of Developing a Standard Software Package for Local Governments (HJR 130, 2010)	LIS	HD7	2011

Virginia Enterprise Applications Program (VEAP) Office

Title	Source	Bill	Date
Quarterly Report on the Enterprise Applications Public-Private Partnership Project Office - Q4 FY 2008	LIS	RD182	2009
Quarterly Report on the Virginia Enterprise Applications Program Office [Q1 FY 2009]	LIS	RD260	2009
Quarterly Report on the Virginia Enterprise Applications Program Office [Q2 FY 2009]	LIS	RD11	2009
Quarterly Report on the Virginia Enterprise Applications Program Office [Q3 FY 2009]	LIS	RD120	2009
Report on Virginia Enterprise Applications Program in Response to 2008-2010 Budget Bill	LIS	RD220	2009

Virginia Information Technologies Agency

Title	Source	Bill	Date
The VITA Organization - June 30, 2010	LIS	RD135	2011

Wireless E-911 Board

Title	Source	Bill	Date
Commonwealth of Virginia Wireless E-911 Services Board FY2008 Annual Report	LIS	RD306	2009
Commonwealth of Virginia Wireless E-911 Services Board FY2009 Annual Report	LIS	RD218	2010
Commonwealth of Virginia Wireless E-911 Services Board FY2010 Annual Report	LIS	RD217	2011

Transportation**Board of Towing and Recovery Operators**

Title	Source	Bill	Date
2009 Report of the Board of Towing and Recovery Operators	LIS	RD385	2010

Commissioner of Highways

Title	Source	Bill	Date
Status Reports of Highway Construction Projects for Quarter Ending June 30, 2011	LIS	RD127	2011
Status Reports of Highway Construction Projects for Quarter Ending September 30, 2011	LIS	RD216	2011

Commonwealth Transportation Board

Title	Source	Bill	Date
VTrans 2035: Virginia's Long-Range Multimodal Transportation Plan	LIS	RD465	2010

Commonwealth Transportation Commissioner

Title	Source	Bill	Date
Annual Report on Initiatives on Outsourcing, Privatization, and Downsizing within the Department of Transportation - FY2008	LIS	RD424	2009
A Long-Term Comprehensive Plan to Respond to the Downturn in Virginia Transportation Revenues First Quarterly Report - October 1, 2009	LIS	RD249	2010
A Long-Term Comprehensive Plan to Respond to the Downturn in Virginia Transportation Revenues Second Quarterly Report - January 1, 2010	LIS	RD468	2010
A Long-Term Comprehensive Plan to Respond to the Downturn in Virginia Transportation Revenues Third Quarterly Report - March 31, 2010	LIS	RD87	2010
Annual Report on Initiatives on Outsourcing, Privatization, and Downsizing within the Department of Transportation - FY2009	LIS	RD401	2010
Status Reports of Highway Construction Projects for Quarter Ending December 31, 2009	LIS	RD448	2010
Status Reports of Highway Construction Projects for Quarter Ending June 30, 2010	LIS	RD129	2010
Status Reports of Highway Construction Projects for Quarter Ending March 31, 2010	LIS	RD85	2010
Status Reports of Highway Construction Projects for Quarter Ending September 30, 2009	LIS	RD239	2010
Virginia Department of Transportation Six-Year Improvement Plan	LIS	RD161	2010
A Long-Term Comprehensive Plan to Respond to the Downturn in Virginia Transportation Revenues Fourth Quarterly Report - June 30, 2010	LIS	RD131	2011
Annual Report on Initiatives on Outsourcing, Privatization, and Downsizing within the Department of Transportation - FY2010	LIS	RD389	2011
Status Reports of Highway Construction Projects for Quarter Ending December 31, 2010	LIS	RD95	2011
Status Reports of Highway Construction Projects for Quarter Ending March 31, 2011	LIS	RD96	2011
Status Reports of Highway Construction Projects for Quarter Ending September 30, 2010	LIS	RD236	2011

Department of Aviation

Title	Source	Bill	Date
2008 Annual Report of the Virginia Resources Authority	LIS	RD3	2009
Virginia Resources Authority Comprehensive Annual Financial Report - Year Ended June 30, 2009	LIS	RD396	2010
Comprehensive Annual Financial Report of the Virginia Resources Authority - A Component Unit of the Commonwealth of Virginia - Year Ended June 30, 2010	LIS	RD400	2011

Department of Motor Vehicles

Title	Source	Bill	Date
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 Driver's License Central Issue Quarterly Report - December 2008	LIS	RD455	2009
Virginia Department of Motor Vehicles Driver's License Central Issue Quarterly Report - March 2009	LIS	RD111	2009
Virginia Department of Motor Vehicles Driver's License Central Issue Quarterly Report - September 2008	LIS	RD252	2009
Virginia Department of Motor Vehicles Report on Customer Service, December 1, 2009	LIS	RD386	2010

Department of Rail and Public Transportation

Title	Source	Bill	Date
2008 Statewide Rail Resource Allocation Plan - December 15, 2008	LIS	RD441	2009
Heat Order Issues Technical Memorandum December 15, 2008	LIS	RD456	2009
The Universal Access Program for Paratransit Riders in Virginia Report	LIS	RD180	2009
Rails with Trails/Pedestrian Crossing Project Initiation, Coordination and Review	LIS	RD404	2010
The Incorporation of Certain Management Principles into Public Transportation Programs	LIS	HD14	2010
Funding Strategies for State Sponsored Intercity and High Speed Passenger Rail [SJR 63 (2010)]	LIS	SD14	2011
Report On the Progress in Implementing Rail Improvements to the Fredericksburg Rail Yard to Reduce Dwell Times of Hazardous Material Shipments - September 1, 2011	LIS	RD175	2011

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	HD11	2009
Cash Balance Report of the Route 58 Corridor Development Fund	LIS	RD181	2009
Virginia Department of Transportation (VDOT) Assessment of the Improvements Needed at the Intersection of U.S. Route 522 and Virginia Route 617 in Powhatan County to Support the Proposed Powhatan State Park	LIS	RD326	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	RD238	2010
Cash Balance Report of the Route 58 Corridor Development Fund	LIS	RD158	2010
Route 1 Centerline Design Study	LIS	HD19	2010
Best Practices for the Reforestation of the Interstate-495 High Occupancy Toll (HOT) Lanes Project Construction Corridor	LIS	RD132	2011

Department of Transportation (Continued)

Title	Source	Bill	Date
Report of the Tolling Legislation Working Group, Chapter 839 of the 2010 Acts of Assembly - December 15, 2010	LIS	RD405	2011
Status Report on the Culpeper Residency Office	LIS	RD15	2011
U. S. Route 58 Corridor Development Program	LIS	RD133	2011
U. S. Route 58 Corridor Development Program	LIS	RD134	2011

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
The Viability of Personal Rapid Transport in Virginia: Update	LIS	HD28	2009
Allocation of Transportation Funds	LIS	RD113	2010
Establishing a Virginia Association of Metropolitan Planning Organizations (VAMPO) - HJR 756 (2009)	LIS	HD2	2010
Allocation of Transportation Funds	LIS	RD123	2011
Estimated Revenue Generated by the Potential Sale or Lease of the Virginia Department of Transportation Unused Facilities Item 457 K.1 of Chapter 874 2010 Acts of Assembly	LIS	RD237	2011
How Virginia Is Using Transit and Transportation Demand Management Programs to Address Highway Congestion and Single Occupant Vehicle (SOV) Travel	LIS	RD314	2011
Virginia Department of Transportation Vegetation Management Policy	LIS	RD260	2011
Virginia Transportation Research Council Evaluation	LIS	RD261	2011

Towing and Recovery Operators Board

Title	Source	Bill	Date
2008 Report of the Board of Towing and Recovery Operators	LIS	RD356	2009
2010 Annual Report Board of Towing and Recovery Operators	LIS	RD296	2011

Virginia Port Authority

Title	Source	Bill	Date
Virginia Port Authority Comprehensive Annual Financial Report for Fiscal Year Ended June 30, 2008	LIS	RD329	2009
Virginia Port Authority Comprehensive Annual Financial Report for Fiscal Year Ended June 30, 2009	LIS	RD316	2010
Virginia Port Authority Comprehensive Annual Financial Report for Fiscal Year Ended June 30, 2010	LIS	RD310	2011

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 Authority Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2010	LIS	RD34	2011

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
Washington Metropolitan Area Transit Commission Fiftieth Annual Report Fiscal Year 2010 - July 1, 2009 through June 30, 2010	LIS	RD29	2011

Veterans Affairs and Homeland Security**Department of Veterans Services**

Title	Source	Bill	Date
2008 Annual Report on the Virginia Military Survivors and Dependents Education Program	LIS	RD347	2009
Virginia Department of Veterans Services Commissioner's 2008 Annual Report - December 11, 2008	LIS	RD447	2009
2009 Annual Report on the Virginia Military Survivors and Dependents Education Program	LIS	RD217	2010
Virginia Department of Veterans Services Commissioner's 2009 Annual Report - December 28, 2009	LIS	RD469	2010
2010 Annual Report on the Virginia Military Survivors and Dependents Education Program	LIS	RD246	2011
Virginia Department of Veterans Services Commissioner's 2010 Annual Report - December 1, 2010	LIS	RD63	2011

State Interoperability Executive Committee

Title	Source	Bill	Date
Virginia Interoperability Annual Report for 2010	LIS	RD348	2011

Virginia War Memorial Foundation

Title	Source	Bill	Date
Virginia War Memorial Foundation 2010 Annual Report	LIS	RD90	2011

Virginia War Memorial Foundation Board of Trustees

Title	Source	Bill	Date
Policy for Placing Names in the Virginia War Memorial [Chapter 404 (2009)]	LIS	HD4	2010

AID TO LOCALITIES

The Code of Virginia requires the Governor’s Executive Budget to show the “amount of each primary agency’s budget that represents direct aid to localities.” In addition, the Department of Planning and Budget includes the recommended Aid to Local School Divisions.

The amount of aid supplied to localities benefits Virginia residents by funding the operations of public schools, police departments, and construction and maintenance of secondary roads. The salaries of local elected officials, such as treasurers, commissioners of the revenue, commonwealth attorneys, sheriffs, and clerks of the courts are funded by the state as well. Local sheriffs’ offices and jails receive the largest share of state support for Constitutional officers. The Commonwealth also funds local social services and health departments, programs for community-operated juvenile corrections, and for individuals with mental illness, mental retardation, or substance abuse problems, and a wide range of local activities and services. These include local libraries, improvements to local airports, parks and recreation programs, local emergency services teams, litter control and recycling, and wastewater treatment 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 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 2013	Estimated Distribution Fiscal Year 2014
Accomack	26,925,362	26,995,904
Albemarle	42,957,072	43,336,387
Alleghany	16,097,472	15,891,895
Amelia	9,497,194	9,518,586
Amherst	24,636,582	24,515,417
Appomattox	13,024,595	13,119,592
Arlington	50,890,231	52,361,031
Augusta	49,996,802	50,033,005
Bath	1,688,100	1,714,872
Bedford County	42,911,758	42,825,238
Bland	4,968,885	4,872,609
Botetourt	24,885,422	25,044,908
Brunswick	13,887,032	13,658,606
Buchanan	18,378,985	18,309,649
Buckingham	12,092,487	12,132,978
Campbell	43,158,990	42,636,846
Caroline	22,986,034	23,212,144
Carroll	24,852,712	25,661,841
Charles City	4,285,646	4,158,012
Charlotte	13,476,199	13,326,226
Chesterfield	278,262,125	279,282,830
Clarke	8,529,937	8,470,743
Craig	4,018,717	4,018,209
Culpeper	39,189,531	40,227,998
Cumberland	8,072,817	7,983,338
Dickenson	14,486,559	14,252,510
Dinwiddie	25,228,988	24,915,333
Essex	8,512,932	8,462,560
Fairfax County	552,251,117	563,358,218
Fauquier	44,858,831	45,048,868
Floyd	11,052,999	11,059,064
Fluvanna	18,451,976	18,605,992
Franklin County	36,465,816	36,589,601
Frederick	64,983,983	65,268,098
Giles	14,191,846	13,992,703
Gloucester	26,259,317	26,147,526
Goochland	6,038,471	6,018,059
Grayson	11,089,877	10,775,728
Greene	15,342,106	15,710,324
Greensville	9,502,534	9,227,815
Halifax	33,817,929	33,508,270
Hanover	79,951,783	79,745,436

Counties

Locality Name	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Henrico	229,453,058	231,406,334
Henry	44,167,307	44,064,368
Highland	1,408,504	1,319,308
Isle Of Wight	25,850,421	25,946,253
James City	35,736,215	36,096,355
King George	19,114,748	19,211,396
King and Queen	4,048,050	4,010,838
King William	11,523,542	11,629,885
Lancaster	3,190,404	3,173,293
Lee	24,744,676	24,699,729
Loudoun	243,189,756	252,030,638
Louisa	17,716,975	17,885,987
Lunenburg	10,172,974	10,137,789
Madison	8,405,374	8,391,794
Mathews	4,588,750	4,517,988
Mecklenburg	25,204,712	25,293,432
Middlesex	3,563,992	3,570,457
Montgomery	46,527,679	46,773,481
Nelson	7,699,227	7,774,331
New Kent	12,209,229	12,384,287
Northampton	8,759,164	8,813,931
Northumberland	3,532,238	3,580,021
Nottoway	14,423,960	14,536,397
Orange	23,598,319	23,553,368
Page	20,399,464	20,512,148
Patrick	14,973,893	15,031,710
Pittsylvania	54,445,888	54,547,047
Powhatan	19,565,264	19,546,378
Prince Edward	13,643,116	13,402,112
Prince George	35,323,529	35,693,067
Prince William	421,990,065	436,408,587
Pulaski	25,381,181	25,048,616
Rappahannock	2,689,832	2,718,962
Richmond County	6,573,410	6,540,218
Roanoke County	67,601,621	66,972,206
Rockbridge	10,936,199	10,975,670
Rockingham	55,244,241	55,310,238
Russell	27,090,143	27,826,095
Scott	24,473,999	24,291,973
Shenandoah	30,083,289	30,154,199
Smyth	29,735,494	29,612,929
Southampton	16,189,579	16,383,479
Spotsylvania	118,054,320	117,966,821
Stafford	130,405,123	130,825,299
Surry	2,764,888	2,732,729
Sussex	7,338,783	7,231,543
Tazewell	35,861,134	35,490,935
Warren	25,055,801	25,110,766

Counties

Locality Name	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Washington	36,540,171	36,587,463
Westmoreland	8,271,791	8,146,062
Wise	37,454,190	37,534,538
Wythe	22,720,844	22,974,243
York	54,723,994	54,558,908

Cities

Locality Name	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Alexandria	32,768,580	33,722,906
Bristol	14,753,496	14,917,478
Buena Vista	8,740,851	9,532,967
Charlottesville	15,972,309	16,367,146
Colonial Heights	13,024,758	13,028,948
Covington	5,012,775	4,991,552
Danville	38,202,848	37,935,266
Falls Church	5,071,592	5,232,363
Fredericksburg	10,420,134	10,640,010
Galax	7,495,455	7,505,044
Hampton	122,443,127	122,767,320
Harrisonburg	26,422,818	27,453,981
Hopewell	24,743,561	25,054,523
Lynchburg	45,225,763	45,552,000
Martinsville	13,822,711	13,496,606
Newport News	161,046,530	159,400,653
Norfolk	182,320,505	181,490,491
Norton	4,784,095	4,933,448
Petersburg	28,209,748	28,092,588
Portsmouth	88,000,233	89,012,456
Radford	8,627,528	8,709,000
Richmond City	117,067,785	117,000,797
Roanoke City	69,376,318	69,912,716
Staunton	15,960,744	16,242,452
Suffolk	72,939,788	73,171,143
Virginia Beach	318,868,239	319,533,170
Waynesboro	15,254,251	15,474,866
Williamsburg	3,600,794	3,710,923
Winchester	19,283,463	19,922,554
Fairfax City	7,373,163	7,599,338
Franklin City	7,991,102	7,965,496
Chesapeake	200,607,203	200,781,103
Lexington	2,563,190	2,628,511
Emporia	6,589,516	6,695,464
Salem	18,093,813	18,089,321
Bedford City	4,042,276	3,976,738
Poquoson	9,955,041	9,694,791
Manassas City	40,595,877	41,756,374
Manassas Park	19,387,876	19,984,217

Towns

Locality Name	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Colonial Beach	3,676,751	3,679,911
West Point	3,955,032	3,955,943
Grand Total	5,770,809,911	5,818,544,148

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Aid to Localities by Agency

Office of Administration

Agency	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Compensation Board	621,868,011	622,512,815
State Board of Elections	5,441,636	5,441,636
Total Office of Administration	627,309,647	627,954,451

Office of Agriculture and Forestry

Agency	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Department of Agriculture and Consumer Services	3,608,398	3,608,398
Department of Forestry	675,000	675,000
Total Office of Agriculture and Forestry	4,283,398	4,283,398

Office of Commerce and Trade

Agency	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Department of Business Assistance	7,867,220	7,870,442
Department of Housing and Community Development	67,997,506	59,883,532
Economic Development Incentive Payments	69,861,384	65,108,594
Virginia Tourism Authority	72,500	0
Total Office of Commerce and Trade	145,798,610	132,862,568

Office of Education

Agency	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Department of Education, Central Office Operations	1,831,376	1,831,376
Direct Aid to Public Education	6,550,268,837	6,598,025,430
The Library Of Virginia	14,476,398	14,476,398
Virginia Commission for the Arts	3,976,256	3,976,256
Total Office of Education	6,570,552,867	6,618,309,460

Office of Finance

Agency	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Department of Accounts Transfer Payments	1,112,740,000	1,113,940,000
Treasury Board	2,636,520	190,240
Total Office of Finance	1,115,376,520	1,114,130,240

Office of Health and Human Resources

Agency	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Comprehensive Services for At-Risk Youth and Families	304,990,558	307,681,234
Department for the Aging	51,672,574	51,291,351
Department for the Deaf and Hard-Of-Hearing	328,342	328,351
Department of Health	57,834,927	51,590,506
Department of Social Services	950,983,115	951,668,845
Department of Behavioral Health and Developmental Services / Grants to Localities	346,271,560	316,321,560

Office of Health and Human Resources

Agency	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Mental Health Treatment Centers	11,722,896	11,722,896
Virginia Board for People with Disabilities	1,999,585	2,001,152
Total Office of Health and Human Resources	1,725,803,557	1,692,605,895

Office of Natural Resources

Agency	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Department of Conservation and Recreation	4,340,251	4,340,251
Department of Environmental Quality	76,684,730	31,415,336
Department of Historic Resources	1,544,817	1,544,817
Total Office of Natural Resources	82,569,798	37,300,404

Office of Public Safety

Agency	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Department of Criminal Justice Services	254,362,113	254,874,613
Department of Emergency Management	24,952,681	24,952,681
Department of Fire Programs	23,825,000	23,825,000
Department of Juvenile Justice	46,653,407	46,653,407
Total Office of Public Safety	349,793,201	350,305,701

Office of Technology

Agency	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Virginia Information Technologies Agency	27,740,251	27,740,251
Total Office of Technology	27,740,251	27,740,251

Office of Transportation

Agency	Estimated Distribution Fiscal Year 2013	Estimated Distribution Fiscal Year 2014
Department of Aviation	28,351,475	28,351,475
Department of Motor Vehicles Transfer Payments	51,146,529	36,146,529
Department of Rail and Public Transportation	304,381,346	308,902,652
Department of Transportation	799,867,808	835,219,830
Virginia Port Authority	1,000,000	1,000,000
Total Office of Transportation	1,184,747,158	1,209,620,486

MISCELLANEOUS TRANSFERS

This section of the Appropriation Act, commonly referred to as Part 3, is reserved for actions affecting state debt, various revenue transactions, interfund transfers, working capital advances and loans, and required deposits to the general fund. The Governor's proposed budget actions in this section increase general fund resources available for appropriation by \$805.9 million over the biennium.

Summary of recommended changes to miscellaneous fund transfers for the 2012-2014 Biennial Budget



Authority	Description	Impacted Agency	2013 Transfers	2014 Transfers
§3-1.01 A.1	Miscellaneous interfund transfers	Department of Taxation (161)	\$ 74,936,039	\$ 74,936,039
§3-1.01 A.2	ABC profits transfer	Department of Alcoholic Beverage Control (999)	\$ 53,700,000	\$ 54,000,000
§3-1.01 C	Unrefunded marine fuels transfer	Department of Motor Vehicles (154)	\$ 7,416,469	\$ 7,416,469
§3-1.01 D	Local sales tax compliance transfer	Department of Taxation (161)	\$ 5,704,627	\$ 5,680,260
§3-1.01 E	Transportation sales tax compliance transfer	Department of Taxation (161)	\$ 2,787,842	\$ 2,787,842
§3-1.01 F	Nongeneral fund indirect costs transfer	Various Agencies	\$ 6,691,692	\$ 6,691,692
§3-1.01 K	Transfer to general fund amounts to the game protection fund	Department of Game and Inland Fisheries (403)	\$ (3,000,000)	\$ (3,000,000)
§3-1.01 L	Transfer general fund to the Children's Health Program	Department of Medical Assistance Services (602)	\$ (14,065,627)	\$ (14,065,627)
§3-1.01 M.1	General fund transfer to the Game Protection Fund	Department of Game and Inland Fisheries (403)	\$ (10,635,320)	\$ (10,635,320)
§3-1.01 M.2	Transfer from the Game Protection Fund for Debt service payments for high hazard dam safety repairs	Department of Game and Inland Fisheries (403)	\$ 0	\$ 405,000
§3-1.01 N.1	Tobacco Commission share of Tobacco Settlement enforcement unit	Tobacco Indemnification and Community Revitalization Commission (851)	\$ 244,268	\$ 244,268
§3-1.01 N.2	Foundation for Healthy Youth share of Tobacco Settlement enforcement unit	Virginia Foundation for Healthy Youth (852)	\$ 48,854	\$ 48,854
§3-1.01 O	Court debt Collections	Department of Taxation (161)	\$ 4,000,000	\$ 4,000,000
§3-1.01 P	Uninsured motorist fees transfer	Department of Motor Vehicles (154)	\$ 7,400,000	\$ 7,400,000
§3-1.01 Q	Intensified Drug Enforcement Jurisdictions Fund Transfer	Department of Criminal Justice Services (140)	\$ 6,500,000	\$ 6,500,000
§3-1.01 R	Telecommunications rate savings	Various Agencies	\$ 861,400	\$ 861,400
§3-1.01 S	Sale of Alexandria regional Alcoholic Beverage Control office	Department of Alcoholic Beverage Control (999)	\$ 0	\$ 10,250,000
§3-1.01 T	Alcoholic Beverage Control Operational Efficiencies	Department of Alcoholic Beverage Control (999)	\$ 1,550,385	\$ 1,550,385
§3-1.01 U	Trauma Center Fund transfer	Department of Health (601)	\$ 9,055,000	\$ 9,055,000
§3-1.01 V	Land Preservation Fund Transfer	Department of Taxation (161)	\$ 600,000	\$ 600,000

Authority	Description	Impacted Agency	2013 Transfers	2014 Transfers
§3-1.01 X	Nongeneral fund share of statewide purchase and supply system savings	Various Agencies	\$ 164,845	\$ 0
§3-1.01 AA	Alcia Law transfer	Various Agencies	\$ 650,000	\$ 650,000
§3-1.01 BB	Special Emergency Medical Fund transfer	Department of Health (601)	\$ 10,518,587	\$ 10,518,587
§3-1.01 CC	Indirect costs from the communications sales and use tax	Department of Taxation (161)	\$ 114,775	\$ 114,775
§3-1.01 DD	Transfer surplus material property amounts	Department of General Services (194)	\$ 97,353	\$ 97,353
§3-1.01 EE	Transfer unobligated State Corporation Commission balances	State Corporation Commission (171)	\$ 3,200,000	\$ 0
§3-1.01 FF	Transfer various Department of Agriculture and Consumer Services cash balances	Department of Agriculture and Consumer Services (301)	\$ 253,477	\$ 168,985
§3-1.01 GG	Transfer cash balances from litter grants to localities	Department of Environmental Quality (440)	\$ 191,250	\$ 127,500
§3-1.01 HH	Transfer various Department of Accounts cash balances	Department of Accounts (151)	\$ 79,287	\$ 0
§3-1.01 II	Transfer surplus material property amounts	Department of Forensic Science (778)	\$ 8,915	\$ 0
§3-3.01	Virginia Public School Authority reimbursement for administrative costs	Department of the Treasury	\$ 201,000	\$ 201,000
§3-3.02	Revert anticipated gc sinking fund balances	Department of Treasury (152)	\$ 0	\$ 14,000
§3-5.03	Transfer one quarter cent sales tax for public education	Direct Aid to Public Education (197)	\$ 226,100,000	\$ 233,900,000
Total Transfers			\$ 395,375,118	\$ 410,518,462

SUPPLEMENTAL INFORMATION

Chapter 890, the 2011 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 debt for each year for 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 Weldon Cooper Center for Public Services.

**Weldon Cooper Center for Public Services July 1, 2010
Population Estimate for Virginia:
8,025,514**



Tax-Supported Debt

	FY 2012	FY 2013	FY 2014
Projected outstanding	\$10,269,062,000	\$11,446,786,000	\$11,794,173,000
Debt per capita	\$1,283	\$1,431	\$1,474

Projected Spending in the Governor's Budget

	FY 2012	FY 2013	FY 2014
Total appropriation	\$41,758,412,518	\$42,425,498,249	\$43,258,711,844
Per capita appropriation	\$5,203	\$5,286	\$5,390

BIENNIAL REPORT COORDINATION OF WORKFORCE DEVELOPMENT

§2.2-435.7 (A)(10) of the Code of Virginia calls for the Governor to on a biennial basis submit a report to the General Assembly (i) program success rates in relation to performance measures established by the Virginia Workforce Council, (ii) obstacles to workforce program and resource coordination, and (iii) strategies for facilitating statewide workforce program and resource coordination.



Part 1 – Virginia Workforce Council Performance Measures

The Virginia Workforce Council adopted five accountability measures and three performance indicators to be used as metrics in evaluating outcomes of the 13 workforce programs administered by various state agencies that are collectively defined in Code as the Virginia Workforce Network. A key basis for defining common metrics is that each program captures and reports different types of information for federal reporting purposes, so it is difficult to easily discern efficiency and effectiveness of the entire workforce system “at-a-glance”.

THE FIVE ACCOUNTABILITY MEASURES ARE:

- 1) Short-term employment rate of program participants
- 2) Long-term employment rate of program participants
- 3) Earning levels of program participants
- 4) Credential completion rate for program participants
- 5) Repeat employer customer use of program services

THE THREE PERFORMANCE INDICATORS ARE:

- 1) Employer market penetration of the programs
- 2) Taxpayer return on investment
- 3) Participant
- 4) Return on investment

Some continued barriers to collection and reporting of data across all of these 13 programs, relate to the administration by separate state agencies with separate reporting requirements, as well as related confidentiality issues and the lack of a single data repository.

ADVANCES MADE IN THE LAST BIENNIUM INCLUDE:

- A) A state code amendment in 2010 specifying that the agencies administering the Virginia Workforce Network programs may share data from within their respective databases solely to (i) provide the workforce program evaluation and policy analysis required in §2.2-435.7 of the Code and (ii) conduct education program evaluations that require employment outcomes data to meet state and federal reporting requirements.
- B) In November of 2010, Virginia received a \$1 million United States Department of Labor grant to develop a longitudinal data system for workforce data referred to as the Workforce Data Quality Initiative or WDQI. The goals of the grant are to: (1) examine workforce data issues, (2) develop potential strategies to improve workforce data, (3) create a unified method to describe how the workforce development system is serving Virginia, and (4) identify areas of improvement for the workforce development system.

Virginia's approach to developing a state system is unique as it plans to use a federated model of merging data rather than using a traditional data warehousing approach. In addition, WDQI builds on another initiative in Virginia to merge educational records across secondary and postsecondary that is funded by the US Department of Education –referred to as the State Longitudinal Data System (SLDS). A federated data system allows data to be maintained on agency servers and merges temporary data sets in a de-identified manner to meet a specific research purpose. This model was adopted in Virginia as a solution to state laws restricting the development of large datasets across agencies without a specified purpose and as more cost-effective approach to data warehousing.

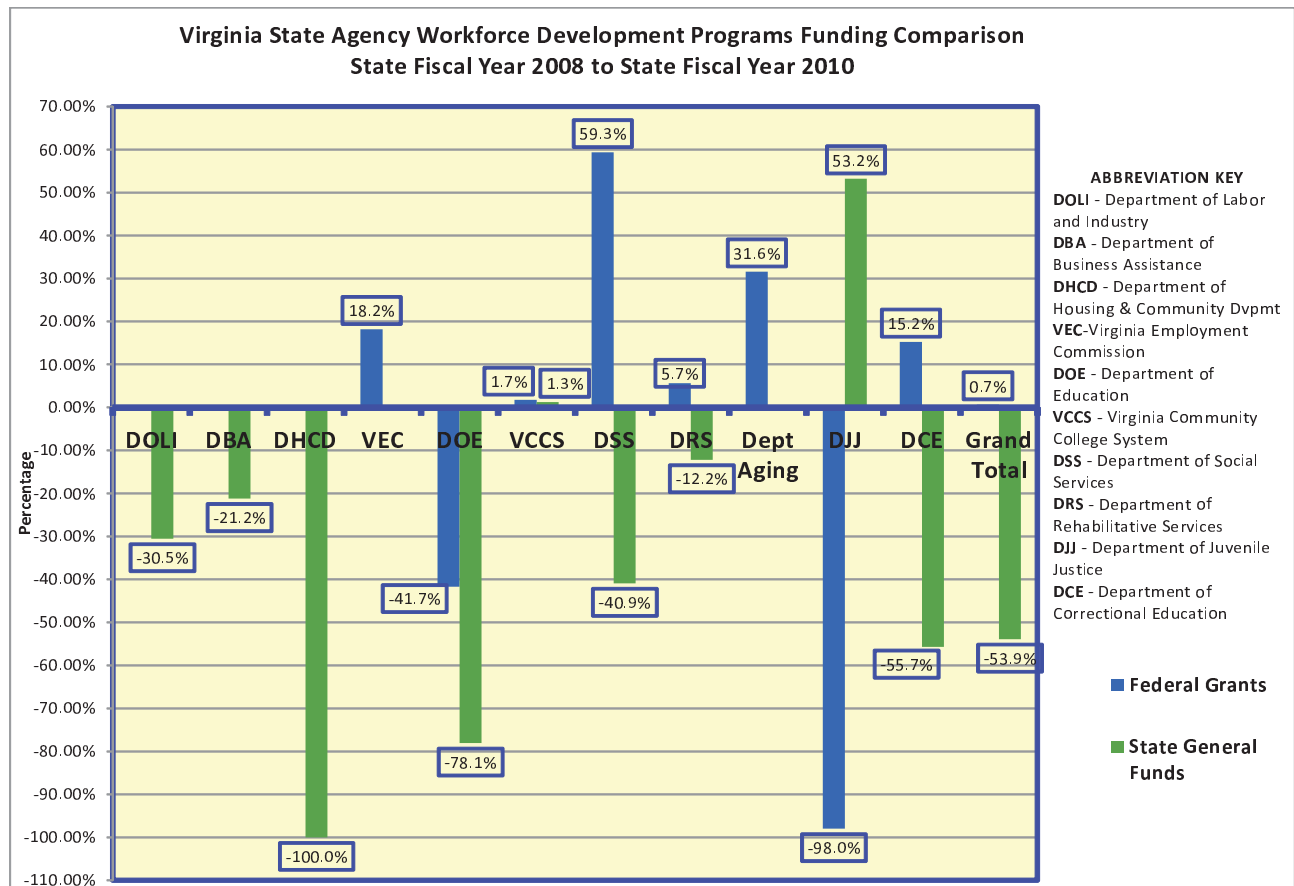
The initiative plans to bring together data across several workforce programs including Wagner-Peyser, Trade Act, WIA programs, UI claims and wage data, TANF, Rehabilitative Service and registered apprenticeship. The long-term goals are to add other agency data, such as adult education and correctional education. These data will be part of the larger system that includes educational records. Progress is underway on the project with the goal of having initial workforce data merged by summer 2012.

Part 2 – Obstacles to Program and Resource Coordination

Governor McDonnell's first Executive Order upon taking office in 2010 was the creation of an Economic Development and Job Creation Commission. A work group specifically charged to examine workforce development issues concluded the following in terms of obstacles as a result of their work:

- o The workforce development system is complex and involves many players, and not all stakeholders have been engaged in a meaningful way.
- o The roles, responsibilities and expected interactions between the various players sometimes overlap and conflict, which is understandable and sometimes healthy; however, not all components of the system work together resulting in duplication of effort and perpetuation of organizational silos.
- o Few employers understand the services offered by the workforce development system and in many cases, employers are still not actively engaged.
- o There are potential inefficiencies associated with the lack of integrated technologies, duplication of activities and the overhead associated with a fragmented system.

Another challenge has been the overall reduction in resources available as depicted below, based upon the results of a workforce system survey conducted by the Virginia Workforce Council in 2010



Part 3 – Strategies for Facilitating Statewide Workforce Program and Resource Coordination.

The workforce development sub-group of the Economic Development and Job Creation Commission also released a series of recommendations to facilitate program and resource coordination, as follows:

- 1) Align workforce development with economic development strategies
- 2) Align job demand and workforce development efforts
- 3) Utilize greater use of Career Pathways Programs, including apprenticeship, on-the-job training and other “Earn While You Learn” models
- 4) Establish a senior administration leadership position
- 5) Improve policy development and performance reporting
- 6) Expand teaching of economics in high school
- 7) Expedite veterans and military into healthcare and technology workforce
- 8) Fully fund commitment to non-credit courses at community colleges

THE FULL REPORT INCLUDES ADDITIONAL DETAILS ON EACH OF THESE RECOMMENDATIONS.***Align workforce development with economic development strategies; align job demand and workforce development efforts***

Through efforts like the regional career pathways system, actions are underway to align workforce development activities with economic development strategies and regional job demand. Virginia's regional career pathways systems bring together Workforce Investment Boards, community colleges and other institutions of higher education, and business and industry to assess gaps between emerging industry needs and educational programs in industry sectors of vital importance to economic development: high performance manufacturing, energy, life sciences and health careers, and information technology. Through private and public grants and Workforce Investment Act funds, Virginia is currently supporting five regional career pathways system grants in Virginia Peninsula, Southside, Southwest, Roanoke Area, and Shenandoah Valley regions. Each of these grants requires regional partners to develop partnerships, engage employers and conduct analyses, clarify roles and responsibilities of stakeholders, design effective programs for jobs training and career development, identify funding needs and sources, and report on outcomes and metrics. Regional activities to date include: formal labor market and gap analyses, development of new education and training programs to meet changing industry needs, initiation of adult career coaches to better serve low-wage, low-skills adult populations, expansion of career cafes and career coaches to ensure that underserved youth populations successfully access postsecondary education and training, and expansion of "bridge" programs for adults that offer GED and Career Readiness Certificate attainment and a start towards a higher education credential with value in the workplace.

Utilize greater use of Career Pathways Programs, including apprenticeship, on-the-job training and other "Earn While You Learn" models

In addition to the details above on the regional career pathways systems, both the Virginia Community College System and the Virginia Employment Commission have devoted resources to expanding use of On-the-Job training, or OJT in support of "earn while you learn" models. This strategy is particularly important during the current economic environment, with many employers still reluctant to hire new staff and many skilled individuals facing extended unemployment. OJT puts unemployed workers back to work earning a wage while receiving training. At the same time, employers are reimbursed for the costs associated with the training, so it is a "win-win" example of a public-private partnership.

Establish a senior administration leadership position

Specific to the establishment of a senior administration leadership position to achieve great coordination, the Economic Development and Job Creation Commission report noted that greater coordination among education, workforce development, businesses and economic development in Virginia is fundamentally an issue of executive level leadership. Governor McDonnell announced in early November of 2011 that a Workforce Development Director position will be created within the Secretariat of Education of the Governor's Cabinet.

Expedite veterans and military into healthcare and technology workforce

The Commonwealth continues to look for and promote opportunities to expedite the employment of veterans and military personnel in civilian healthcare and technology occupations. In 2010, Governor McDonnell and the General Assembly passed legislation to develop a Veterans Skills Database which requires the Virginia Employment Commission, in cooperation with the Department of Veterans Services and the Secretary of Commerce and Trade, to establish a web-based database of veterans and their workforce skills, for the purpose of marketing and promoting the workforce skills of veterans to potential employers. In

addition, another example of note may lie in a new partnership – between Northern Virginia Workforce Investment Board and SkillSource Group, Microsoft Corporation, and the U.S. Department of Labor – known as the Elevate America Veterans Initiative in which veterans and their spouses are supported in obtaining the technology skills and certifications needed to be successful in today's civilian workforce.

Improve policy development and performance reporting

See Part 1 of this report and efforts undertaken relative to regional career pathways systems.

Fully fund commitment to non-credit courses at community colleges

Governor McDonnell and the General Assembly made significant progress in funding non-credit courses at community colleges by providing \$3m in general fund support of non-credit courses at community colleges.

COMMONWEALTH OF VIRGINIA

2012 — 2014 BIENNIAL BUDGET AND AMENDMENTS TO THE 2011 APPROPRIATION ACT

ROBERT F. MCDONNELL
GOVERNOR

PART D- CABOOSE AMENDMENTS



AMENDMENTS TO THE 2011 APPROPRIATION ACT

This section provides details on the Governor's proposed operating and capital outlay amendments to the remainder of the 2010–2012 biennial budget (e.g., the budget for fiscal year 2012), as contained in the Chapter 890, the 2011 Appropriation Act.



Judicial Department

Circuit Courts

Operating Budget Recommendations

- **Increase appropriation for Criminal Fund**

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

	<u>FY 2012</u>
General Fund	\$ 752,660

General District Courts

Operating Budget Recommendations

- **Increase appropriation for Criminal Fund**

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

	<u>FY 2012</u>
General Fund	\$ 284,321

- **Increase appropriation for Involuntary Mental Commitments**

Increases general fund appropriation to cover the costs of involuntary mental commitment hearings.

	<u>FY 2012</u>
General Fund	\$ 63,228

Juvenile and Domestic Relations District Courts

Operating Budget Recommendations

- **Increase appropriation for Criminal Fund**

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

	<u>FY 2012</u>
General Fund	\$ 492,888

- **Increase funding for involuntary mental commitments**

Increases general fund appropriation to cover the costs of involuntary mental commitment hearings.

	<u>FY 2012</u>
General Fund	\$ 4,107

Combined District Courts

Operating Budget Recommendations

- **Increase appropriation for Criminal Fund**

Increases funding to cover the cost associated with providing constitutionally mandated legal defense for indigent persons accused of crimes.

	<u>FY 2012</u>
General Fund	\$ 120,131

- **Increase appropriation for involuntary mental commitments**

Increases general fund appropriation to cover the costs of involuntary mental commitment hearings.

	<u>FY 2012</u>
General Fund	\$ 7,665

Office of Administration

Compensation Board

Operating Budget Recommendations

- **Revert savings from delayed openings of jail expansion projects**

Removes funding associated with delays in the opening of funded jail expansion projects in Loudoun County and Pittsylvania County. It is anticipated that the expansion project in Loudoun County, originally funded in November 2009, will open in December 2011. The expansion project in Pittsylvania County, funded for an opening date of July 1, 2011, will open in January 2012.

	FY 2012
General Fund	\$ (1,374,398)

- **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.

	FY 2012
General Fund	\$ 4,595,767

Department of General Services

Operating Budget Recommendations

- **Include language authorizing the state to enter into a PPEA agreement to convert the state fleet to operate on alternative fuels**

Provides language authorizing the state to enter into PPEA agreement(s) to convert the state fleet to operate on alternative energy fuels. The language also ensures that any agreements entered into are cost neutral or result in cost savings to the state.

Office of Agriculture and Forestry

Department of Forestry

Capital Outlay Recommendations

- **Construction of the Matthews State Forest Education and Conference Center**

Authorizes the department to initiate a capital project to make improvements on the Matthews State Forest. The source of funding for the project is a donation from the Matthews Trust. The forest, located in Southwest Virginia, consists of property the agency acquired through a donation several years ago. As part of the project, the agency will renovate several buildings on the property and construct an education and research center.

	FY 2012
Nongeneral Fund	\$ 2,000,000

Office of Commerce and Trade

Economic Development Incentive Payments

Operating Budget Recommendations

- **Adjust funding for the Virginia Investment Partnership Grant Program**

Reduces the general fund appropriation to reflect the revised estimated payments that are expected to occur in FY 2012.

	FY 2012
General Fund	\$ (180,000)

- **Remove funds for deposit to the Biofuels Production Fund**

Eliminates funds provided in FY 2012 for deposit to the Biofuels Production Fund for a grant to support a producer in Hopewell. These funds are no longer required in FY 2012 as the producer did not meet the requirements to receive payment. No future payments are anticipated.

	FY 2012
General Fund	\$ (4,500,000)

- **Adjust funding for the supplemental training grant**

Removes funding for a one-time supplemental training grant established as part of a grant program to attract an aerospace manufacturer to the Commonwealth, as the company informed the Commonwealth that it will not achieve the employment level by December 2011, the date by which the target must be achieved in order to receive payment during the current fiscal year. It is anticipated that the company will achieve the required employment level and capital investment in order to receive payment in FY 2014.

	FY 2012
General Fund	\$ (3,000,000)

Department of Housing and Community Development

Operating Budget Recommendations

- **Provide funding for the Fort Monroe Authority**

Provides additional funding for the Fort Monroe Authority in FY 2012. The additional funding is needed to address less than anticipated revenue from residential and commercial property on the Fort, the loss of federal support, rewiring of the fiber-optic and cable network on the Fort, and operating the antiquated utility system.

	FY 2012
General Fund	\$ 2,599,641

Department of Mines, Minerals and Energy

Operating Budget Recommendations

- **Revert unneeded appropriation granted for a payment from the Solar Photovoltaic Manufacturing Incentive Grant Fund**

Captures unneeded grant funding provided for a disbursement from the Solar Photovoltaic Manufacturing Incentive Grant Fund. Grant funding in the amount of \$74,000 was originally provided for a payment due to a company located in Danville; however, the company only ended up qualifying for \$39,038.

	FY 2012
General Fund	\$ (34,962)

Virginia Racing Commission

Operating Budget Recommendations

- **Reduce the general fund transfer for FY 2012**

Provides a one-time decrease of \$228,000 in the agency's annual transfer to the general fund. The agency has experienced a significant decrease in revenue to support its programs and risks incurring a deficit without a reduction in the transfer.

	FY 2012
Revenue	\$ (228,000)

Virginia Tourism Authority

Operating Budget Recommendations

- **Provide funds for the promotion of an international tourism event**

Provides additional funding in FY 2012 to promote an international tourism event to be held in the Commonwealth. The funds will be used to support Virginia's hosting of OpSail 2012, which 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 2012
General Fund	\$ 250,000

Office of Education

Direct Aid to Public Education

Operating Budget Recommendations

- **Adjust sales tax revenue for public education**

Adjusts funding for local school divisions based on the latest sales tax projections provided by the Department of Taxation in December 2011.

	FY 2012
General Fund	\$ 2,070,848

- **Update costs of the Standards of Quality programs**

Adjusts funding to reflect actual enrollment in Remedial Summer School and English as a Second Language programs.

	FY 2012
General Fund	\$ (201,065)

- **Update costs of incentive and categorical programs**

Updates funding for the incentive and categorical programs for changes in fall membership, participation rates, and test scores in 2012. These programs are designed to address specific educational needs or targeted student populations. Funding for these programs is primarily formula-driven and subject to annual changes.

	FY 2012
General Fund	\$ (3,089,645)

- **Update funding for the National Board Certification program**

Adjusts funding for National Board Certification bonuses based on the actual number of teachers eligible to receive the grant award in 2012.

	FY 2012
General Fund	\$ (142,000)

- **Update Lottery proceeds for public education**

Adjusts funding to reflect an increase of \$18,525,000 in the estimate of Lottery proceeds for 2012. This amount includes \$9,000,000 from Lottery proceeds that were earned in fiscal year 2011.

	FY 2012
General Fund	\$ (32,587,891)
Nongeneral Fund	\$ 18,525,000

- **Update Fall Membership and Average Daily Membership enrollment counts**

Updates Standards of Quality and Incentive programs using September 30, 2011 Fall Membership (FM) and the revised projection of March 31, 2012 Average Daily Membership (ADM). For 2012, the forecast for unadjusted ADM decreases 1,202 from 1,216,938 to 1,215,736.

	FY 2012
General Fund	\$ (5,017,600)

Radford University

Capital Outlay Recommendations

- **Renovate Washington Hall**

Provides funds to modernize the entire residence hall facility. Renovation efforts will include replacing all building mechanical, electrical, and plumbing systems, improving amenities, and restructuring the floor plan.

	FY 2012
Nongeneral Fund	\$ 10,819,800

Virginia Commission for the Arts

Operating Budget Recommendations

- **Restore national and regional organizational memberships**

Provides funding for organizational memberships eliminated in Chapter 890, 2011 Acts of Assembly.

	FY 2012
General Fund	\$ 50,355

Office of Finance

Department of Accounts

Operating Budget Recommendations

- **Provide sum sufficient appropriation for expansion of the Payroll Service Bureau**

Increases the sum sufficient nongeneral fund appropriation for the Payroll Service Bureau (PSB) operated by the Department of Accounts to align with current activity. The current sum sufficient appropriation for the PSB is equal to \$1.75 million; this request would increase the appropriation by \$137,000.

Department of Accounts Transfer Payments

Operating Budget Recommendations

- **Provide language directing the creation of a work group to review the Line of Duty Act program**

Provides language directing the formation of a work group to review the current process for determining eligibility of state and local Line of Duty Act recipients and the funding responsibility between the Commonwealth and its localities.

- **Adjust appropriations for aid to localities distributions**

Aligns appropriation for distributions to localities in accordance with the November 2011 Post-Governor's Advisory Council on Revenue Estimates (GACRE) forecast. Specifically, this request increases the appropriation for distribution of Tennessee Valley Authority payments in lieu of taxes by \$6,000 and decreases the appropriation for distribution of rolling stock taxes by \$300,000.

	FY 2012
General Fund	\$ (294,000)

- **Fund Revenue Stabilization Fund**

Moves the reserve set-aside in FY 2012 for an anticipated mandatory deposit to FY 2013 for the Revenue Stabilization Fund.

	FY 2012
General Fund	\$ (114,000,000)

Department of Taxation

Operating Budget Recommendations

- **Replace existing telephone system**

Provides funding for the implementation and maintenance of a new Voice Over Internet Protocol telephone system. The current system is approximately 20 years old and no longer satisfies the business needs of the organization. It is anticipated that the new system will allow the department to increase efficiency, provide improved customer service, and save money in the long-term. The funding in FY 2012 will allow the agency to implement the new system prior to the tax year 2012 individual income tax filing season. The required hardware and software will be purchased through the state's Master Equipment Lease Purchase Program. Beginning in FY 2013, the funding for these payments will be in Central Appropriations.

	FY 2012
General Fund	\$ 361,120

Treasury Board

Operating Budget Recommendations

- **Adjust debt service funding**

Captures savings realized from the issuance of recent Virginia College Building Authority and Virginia Public Building Authority bonds at lower interest rates than anticipated.

	FY 2012
General Fund	\$ (11,019,262)

Office of Health and Human Resources

Comprehensive Services for At-Risk Youth and Families

Operating Budget Recommendations

- **Adjust appropriation to reflect caseload and utilization changes**

Reduces appropriation to properly reflect the anticipated use of the program by localities. Program expenditures have declined over the last three years and the base funding for FY 2012, FY 2013 and FY 2014 is currently too high. The forecast shows a minimal increase in expenditures from FY 2011, growing 1.5 percent in FY 2012 and just over two percent in each year of the upcoming biennium.

	FY 2012
General Fund	\$ (24,827,013)

Department of Health

Operating Budget Recommendations

- **Provide general fund appropriation to offset loss in federal funding for tuberculosis prevention and control**

Allows the program to maintain existing efforts to prevent, identify, and effectively treat tuberculosis. These efforts include outreach, case finding, therapy, investigation and disease control.

	FY 2012
General Fund	\$ 49,331

Department of Medical Assistance Services

Operating Budget Recommendations

- **Fund eligibility review program**

Establishes an on-going eligibility review program to meet federal requirements and to improve eligibility determination for the Medicaid and FAMIS programs in the Commonwealth. The department will contract with a vendor to conduct the federally mandated Payment Error Rate Measurement (PERM) eligibility review and to establish a permanent quality assurance eligibility program. PERM measures improper payments in Medicaid and FAMIS and produces error rates for each program.

	FY 2012
General Fund	\$ 761,469
Nongeneral Fund	\$ 761,469

- **Adjust funding for Family Access to Medical Insurance Security program utilization and inflation**

Captures savings in the program to reflect lower managed care rates in FY 2012. Last year's forecast of expenditures assumed an increase in managed care rates for FY 2012. However, the actuarial analysis of managed care rates resulted in a reduction.

	FY 2012
General Fund	\$ (1,268,099)
Nongeneral Fund	\$ (2,355,040)

- **Adjust funding for medical assistance services for low-income children utilization and inflation**

Captures savings in the program to reflect lower managed care rates in FY 2012. Last year's forecast of expenditures assumed an increase in managed care rates for FY 2012. However, the actuarial analysis of managed care rates resulted in a reduction. This program applies to children between the ages of 6 through 19 with family income from 100 to 133 percent of the federal poverty level.

	FY 2012
General Fund	\$ (5,446,396)
Nongeneral Fund	\$ (10,114,737)

- **Fund medical services for involuntary mental commitments**

Adds funding for the costs of hospital and physician services for persons subject to an involuntary mental commitment. The most recent forecast of expenditures projects higher growth than last year's estimates.

	FY 2012
General Fund	\$ 670,567

- **Fund increase in information technology costs**

Provides funding to support increased information technology (IT) costs. In FY 2011, the agency began its transformation into the VITA/Northrop Grumman partnership. The increased cost is partially due to the additional costs on the agency to support a variety of application software, storage and products/services deemed out-of-scope. In addition, funding is provided for one position for an in-house technician to support the agency's out-of-scope infrastructure. The agency previously had eight technical IT support staff, provided through a contractor, prior to the change over in July 2010 and now has only one position to support all IT efforts.

	FY 2012
General Fund	\$ 426,394
Nongeneral Fund	\$ 426,394

- **Fund mandated updates to Medicaid Management Information System**

Provides additional funding to make modifications to the Medicaid Management Information System to comply with federal mandates. Federal law requires that all state Medicaid programs upgrade diagnosis and inpatient hospital code sets by October 2013. Funding for this project was provided last year based on an estimate of costs associated with previous project efforts. The project-specific detailed assessment has now been completed and this action reflects funding for the incremental difference between the preliminary and final estimates.

	FY 2012
General Fund	\$ 540,519
Nongeneral Fund	\$ 2,201,825

- **Adjust funding for Medicaid utilization and inflation**

Captures savings in the Medicaid program as a result of lower managed care rates for FY 2012. Rates for managed care were expected to increase for FY 2012, however, the actuarial review of managed care rates resulted in a decline for FY 2012.

	FY 2012
General Fund	\$ (85,355,352)
Nongeneral Fund	\$ (80,772,281)

Department of Behavioral Health and Developmental Services

Operating Budget Recommendations

- **Adjust language to fund electronic health records**

Adjusts the special fund cap to ensure funds are available for the implementation of electronic health records in FY 2013 and FY 2014. If the cap is not increased, funds will be swept and the agency will not have adequate resources to pay for the federally mandated system.

Department of Rehabilitative Services

Operating Budget Recommendations

- **Maintain federal funding for Vocational Rehabilitation program**

Provides funding to address a shortage of state funds available to match federal funding for the Vocational Rehabilitation (VR) program. The state is required to fund 21.3 percent of VR program expenditures for matching purposes. Due to higher federal grant allotments in recent years the state funding is no longer adequate to meet the matching requirement. Therefore, this funding is needed to maintain the current service level for the VR program.

	FY 2012
General Fund	\$ 2,985,366

Department of Social Services

Operating Budget Recommendations

- **Adjust child welfare funding**

Adjusts foster care and adoption subsidy program budgets to meet the anticipated expenditures for FY 2012. Based on expenditure trends and the impact of recent child welfare policy changes, this amendment captures a \$1.7 million general fund savings associated with a decline in Title IV-E Foster Care expenditures, while covering an anticipated \$8.1 million general fund shortfall in adoption subsidies.

	FY 2012
General Fund	\$ 6,400,000
Nongeneral Fund	\$ 500,000

- **Provide funding for the unemployed parent program**

Funds the estimated FY 2012 costs associated with the unemployed parent (UP) 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.

	FY 2012
General Fund	\$ 1,571,031

- **Fund cost of providing Supplemental Nutrition Assistance Program benefits electronically**

Funds the electronic benefits transfer (EBT) transactional cost associated with providing Supplemental Nutrition Assistance Program (SNAP) benefits due to an increasing caseload. The department contracts with Affiliated Computer Services, Inc. (ACS) to electronically administer each family's monthly benefit. The amount of this contract fluctuates based on the volume of monthly transactions ACS performs.

	FY 2012
General Fund	\$ 286,842
Nongeneral Fund	\$ 286,842

Office of Natural Resources

Virginia Museum of Natural History

Operating Budget Recommendations

- **Provide supplemental funding for unfunded technology costs**
Provides supplemental support for unfunded technology costs.

	<u>FY 2012</u>
General Fund	\$ 79,540

Office of Public Safety

Department of Alcoholic Beverage Control

Operating Budget Recommendations

- **Reflect revenue from nonreturnable deposit on Alexandria property**
Records nonrefundable deposit on the sale of an Alcoholic Beverage Control building.

	<u>FY 2012</u>
Revenue	\$ 236,588

Department of Corrections

Operating Budget Recommendations

- **Provide funding for newly installed telephone system**
Provides funding for the costs of installing, maintaining, and operating new telephone systems in nine facilities operated by the agency. The previous systems had deteriorated to the point that the facilities were frequently without telephone service. The new system is Northrup Grumman's UCaaS system, which the state is under contract to install.

	<u>FY 2012</u>
General Fund	\$ 582,645

- **Increase funding for privately-operated prison**
Provides additional funding for the prison in Lawrenceville that is operated under contract with a private company. The funding is required for additional security staffing, additional programming, and contractual Consumer Price Index increases.

	<u>FY 2012</u>
General Fund	\$ 495,505

- **Increase funding for inmate medical costs**

Provides additional funding for inmate medical costs. The funding is needed due to increases in costs for off-site medical care, which includes inpatient and outpatient hospital care and medical services provided by private specialists.

	<u>FY 2012</u>
General Fund	\$ 7,350,677

Department of Juvenile Justice

Operating Budget Recommendations

- **Revert anticipated balance**
Reverts an anticipated FY 2012 year-end general fund balance.

Office of Technology

Virginia Information Technologies Agency

Operating Budget Recommendations

- **Remove savings for information technology operational efficiencies**

Removes previously identified savings to avoid a double count. These savings resulted from information technology operational efficiencies identified in a previous year but these savings are now reflected in funding provided for information technology rates that went into effect on July 1, 2010, and September 1, 2011.

	<u>FY 2012</u>
General Fund	\$ 1,385,693
Revenue	\$ (593,232)

Office of Transportation

Department of Transportation

Operating Budget Recommendations

- **Appropriate Transportation Trust Fund share of general fund balance**

Appropriates to the Transportation Trust Fund two-thirds of the 2011 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.

	<u>FY 2012</u>
General Fund	\$ 67,241,000

- **Adjust appropriation to reflect adopted Commonwealth Transportation Board budget**

Adjusts appropriation to correspond with the agency's budget as adopted by the Commonwealth Transportation Board in June 2011 for Fiscal Year 2012.

	<u>FY 2012</u>
Nongeneral Fund	\$ 1,011,717,365

Central Appropriations

Central Appropriations

Operating Budget Recommendations

- Fund on-going operating costs for Performance Budgeting System**

Provides funding to cover the general fund share of the operating costs of the Commonwealth's performance budgeting and financial enterprise applications. These costs are incurred under the internal service fund established within the Department of Accounts to recover ongoing costs associated with financial enterprise applications.

	FY 2012
General Fund	\$ 466,236

- Capture savings from Northrop Grumman outage settlement**

Captures general fund savings achieved from an agreement with Northrop Grumman, Inc. related to a computer services outage in August 2010. The savings are earned from billing credits issued in monthly installments to the agencies directly impacted by the outage.

	FY 2012
General Fund	\$ (121,392)

- Provide funding for the Federal Action Contingency Trust Fund**

Provides \$30 million to capitalize a Federal Action Contingency Trust (FACT) Fund to help prepare the Commonwealth for future federal spending reductions. This reserve fund will be available to address a variety of potential negative impacts from actions at the national level to deal with the federal debt and deficit and will provide added flexibility to deal with those situations for which the Revenue Stabilization Fund and other existing resources are either unavailable or inadequate.

	FY 2012
General Fund	\$ 30,000,000

- Remove \$10 million reduction to higher education**

Removes the FY 2012 \$10 million across-the-board funding reduction to higher education institutions.

	FY 2012
General Fund	\$ 10,000,000

- Provide funding for presidential primary**

Provides funding for the March 6, 2012, presidential primary. Of this amount, up to \$2,730,000 can be used to reimburse localities for expenditures they incur associated with the presidential primary and up to \$270,000 may be used to cover costs incurred directly by the State Board of Elections.

	FY 2012
General Fund	\$ 3,000,000

- Reduce supplemental funding for information technology**

Reduces funding for information technology and telecommunication rates changes based on updated projections of the impacts on state agencies that use more current billing data. As a result of continuing increases in technology and telecommunication costs, agencies were required to perform an information technology assessment to identify areas of impact and to develop a plan to reduce costs in the future. These savings reflect changes in utilization, services, and products.

	FY 2012
General Fund	\$ (8,336,307)

OPERATING AMENDMENTS TO THE 2011 APPROPRIATION ACT

Judicial Department

Circuit Courts

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 101,265,698	\$ 5,000	\$ 101,270,698
Recommended Budget Actions			
• Increase appropriation for Criminal Fund	\$ 752,660	\$ 0	\$ 752,660
Recommended Budget Actions	\$ 752,660	\$ 0	\$ 752,660
Total Recommended Funding	\$ 102,018,358	\$ 5,000	\$ 102,023,358
Position Level			
2012 Legislative Appropriation	164.00	0.00	164.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	164.00	0.00	164.00

General District Courts

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 93,766,638	\$ 0	\$ 93,766,638
Recommended Budget Actions			
• Increase appropriation for Criminal Fund	\$ 284,321	\$ 0	\$ 284,321
• Increase appropriation for Involuntary Mental Commitments	\$ 63,228	\$ 0	\$ 63,228
Recommended Budget Actions	\$ 347,549	\$ 0	\$ 347,549
Total Recommended Funding	\$ 94,114,187	\$ 0	\$ 94,114,187
Position Level			
2012 Legislative Appropriation	1,018.10	0.00	1,018.10
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	1,018.10	0.00	1,018.10

Juvenile and Domestic Relations District Courts	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 78,488,861	\$ 0	\$ 78,488,861
Recommended Budget Actions			
• Increase appropriation for Criminal Fund	\$ 492,888	\$ 0	\$ 492,888
• Increase funding for involuntary mental commitments	\$ 4,107	\$ 0	\$ 4,107
Recommended Budget Actions	\$ 496,995	\$ 0	\$ 496,995
Total Recommended Funding	\$ 78,985,856	\$ 0	\$ 78,985,856
Position Level			
2012 Legislative Appropriation	594.10	0.00	594.10
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	594.10	0.00	594.10

Combined District Courts	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 21,878,843	\$ 0	\$ 21,878,843
Recommended Budget Actions			
• Increase appropriation for Criminal Fund	\$ 120,131	\$ 0	\$ 120,131
• Increase appropriation for involuntary mental commitments	\$ 7,665	\$ 0	\$ 7,665
Recommended Budget Actions	\$ 127,796	\$ 0	\$ 127,796
Total Recommended Funding	\$ 22,006,639	\$ 0	\$ 22,006,639
Position Level			
2012 Legislative Appropriation	204.55	0.00	204.55
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	204.55	0.00	204.55

Totals for Judicial Department	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 297,125,040	\$ 5,000	\$ 297,130,040
Total Recommended Positions	1,980.75	0.00	1,980.75

Office of Administration

Compensation Board	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 595,247,441	\$ 16,000,000	\$ 611,247,441
Recommended Budget Actions			
• Revert savings from delayed openings of jail expansion projects	\$ (1,374,398)	\$ 0	\$ (1,374,398)
• Provide funding to support per diem payments to local and regional jails	\$ 4,595,767	\$ 0	\$ 4,595,767
Recommended Budget Actions	\$ 3,221,369	\$ 0	\$ 3,221,369
Total Recommended Funding	\$ 598,468,810	\$ 16,000,000	\$ 614,468,810
Position Level			
2012 Legislative Appropriation	20.00	1.00	21.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	20.00	1.00	21.00

Department of General Services	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 18,592,649	\$ 40,669,987	\$ 59,262,636
Recommended Budget Actions			
• Include language authorizing the state to enter into a PPEA agreement to convert the state fleet to operate on alternative fuels	\$ 0	\$ 0	\$ 0
Recommended Budget Actions	\$ 0	\$ 0	\$ 0
Total Recommended Funding	\$ 18,592,649	\$ 40,669,987	\$ 59,262,636
Position Level			
2012 Legislative Appropriation	242.00	414.50	656.50
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	242.00	414.50	656.50

Totals for Office of Administration	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 617,061,459	\$ 56,669,987	\$ 673,731,446
Total Recommended Positions	262.00	415.50	677.50

Office of Commerce and Trade

Economic Development Incentive Payments	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 53,775,384	\$ 375,000	\$ 54,150,384
Recommended Budget Actions			
• Adjust funding for the Virginia Investment Partnership Grant Program	\$ (180,000)	\$ 0	\$ (180,000)
• Remove funds for deposit to the Biofuels Production Fund	\$ (4,500,000)	\$ 0	\$ (4,500,000)
• Adjust funding for the supplemental training grant	\$ (3,000,000)	\$ 0	\$ (3,000,000)
Recommended Budget Actions	\$ (7,680,000)	\$ 0	\$ (7,680,000)
Total Recommended Funding	\$ 46,095,384	\$ 375,000	\$ 46,470,384
Position Level			
2012 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Housing and Community Development	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 46,896,153	\$ 81,844,840	\$ 128,740,993
Recommended Budget Actions			
• Provide funding for the Fort Monroe Authority	\$ 2,599,641	\$ 0	\$ 2,599,641
Recommended Budget Actions	\$ 2,599,641	\$ 0	\$ 2,599,641
Total Recommended Funding	\$ 49,495,794	\$ 81,844,840	\$ 131,340,634
Position Level			
2012 Legislative Appropriation	55.90	51.10	107.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	55.90	51.10	107.00

Department of Mines, Minerals and Energy

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 10,766,278	\$ 21,914,006	\$ 32,680,284
Recommended Budget Actions			
• Revert unneeded appropriation granted for a payment from the Solar Photovoltaic Manufacturing Incentive Grant Fund	\$ (34,962)	\$ 0	\$ (34,962)
Recommended Budget Actions	\$ (34,962)	\$ 0	\$ (34,962)
Total Recommended Funding	\$ 10,731,316	\$ 21,914,006	\$ 32,645,322
Position Level			
2012 Legislative Appropriation	155.62	77.38	233.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	155.62	77.38	233.00

Virginia Racing Commission

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 0	\$ 3,310,644	\$ 3,310,644
Recommended Budget Actions			
• Reduce the general fund transfer for FY 2012	\$ 0	\$ 0	\$ 0
Recommended Budget Actions	\$ 0	\$ 0	\$ 0
Total Recommended Funding	\$ 0	\$ 3,310,644	\$ 3,310,644
Position Level			
2012 Legislative Appropriation	0.00	10.00	10.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	10.00	10.00

Virginia Tourism Authority

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 19,658,135	\$ 0	\$ 19,658,135
Recommended Budget Actions			
• Provide funds for the promotion of an international tourism event	\$ 250,000	\$ 0	\$ 250,000
Recommended Budget Actions	\$ 250,000	\$ 0	\$ 250,000
Total Recommended Funding	\$ 19,908,135	\$ 0	\$ 19,908,135
Position Level			
2012 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Totals for Office of Commerce and Trade	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 126,230,629	\$ 107,444,490	\$ 233,675,119
Total Recommended Positions	211.52	138.48	350.00

Office of Education

Direct Aid to Public Education	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 4,951,806,340	\$ 1,403,250,628	\$ 6,355,056,968
Recommended Budget Actions			
• Adjust sales tax revenue for public education	\$ 2,070,848	\$ 0	\$ 2,070,848
• Update costs of the Standards of Quality programs	\$ (201,065)	\$ 0	\$ (201,065)
• Update costs of incentive and categorical programs	\$ (3,089,645)	\$ 0	\$ (3,089,645)
• Update funding for the National Board Certification program	\$ (142,000)	\$ 0	\$ (142,000)
• Update Lottery proceeds for public education	\$ (32,587,891)	\$ 18,525,000	\$ (14,062,891)
• Update Fall Membership and Average Daily Membership enrollment counts	\$ (5,017,600)	\$ 0	\$ (5,017,600)
Recommended Budget Actions	\$ (38,967,353)	\$ 18,525,000	\$ (20,442,353)
Total Recommended Funding	\$ 4,912,838,987	\$ 1,421,775,628	\$ 6,334,614,615
Position Level			
2012 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Virginia Commission for the Arts	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 3,794,813	\$ 863,373	\$ 4,658,186
Recommended Budget Actions			
• Restore national and regional organizational memberships	\$ 50,355	\$ 0	\$ 50,355
Recommended Budget Actions	\$ 50,355	\$ 0	\$ 50,355
Total Recommended Funding	\$ 3,845,168	\$ 863,373	\$ 4,708,541
Position Level			
2012 Legislative Appropriation	5.00	0.00	5.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	5.00	0.00	5.00

Totals for Office of Education

	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 4,916,684,155	\$ 1,422,639,001	\$ 6,339,323,156
Total Recommended Positions	5.00	0.00	5.00

Office of Finance**Department of Accounts**

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 9,998,542	\$ 1,852,882	\$ 11,851,424
Recommended Budget Actions			
• Provide sum sufficient appropriation for expansion of the Payroll Service Bureau	\$ 0	\$ 0	\$ 0
Recommended Budget Actions	\$ 0	\$ 0	\$ 0
Total Recommended Funding	\$ 9,998,542	\$ 1,852,882	\$ 11,851,424
Position Level			
2012 Legislative Appropriation	102.00	22.00	124.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	102.00	22.00	124.00

Department of Accounts Transfer Payments

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 1,124,504,000	\$ 36,663,386	\$ 1,161,167,386
Recommended Budget Actions			
• Provide language directing the creation of a work group to review the Line of Duty Act program	\$ 0	\$ 0	\$ 0
• Adjust appropriations for aid to localities distributions	\$ (294,000)	\$ 0	\$ (294,000)
• Fund Revenue Stabilization Fund	\$ (114,000,000)	\$ 0	\$ (114,000,000)
Recommended Budget Actions	\$ (114,294,000)	\$ 0	\$ (114,294,000)
Total Recommended Funding	\$ 1,010,210,000	\$ 36,663,386	\$ 1,046,873,386
Position Level			
2012 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Taxation	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 78,904,780	\$ 80,095,742	\$ 159,000,522
Recommended Budget Actions			
• Replace existing telephone system	\$ 361,120	\$ 0	\$ 361,120
Recommended Budget Actions	\$ 361,120	\$ 0	\$ 361,120
Total Recommended Funding	\$ 79,265,900	\$ 80,095,742	\$ 159,361,642
Position Level			
2012 Legislative Appropriation	955.50	37.00	992.50
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	955.50	37.00	992.50

Treasury Board	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 583,187,908	\$ 50,245,071	\$ 633,432,979
Recommended Budget Actions			
• Adjust debt service funding	\$ (11,019,262)	\$ 0	\$ (11,019,262)
Recommended Budget Actions	\$ (11,019,262)	\$ 0	\$ (11,019,262)
Total Recommended Funding	\$ 572,168,646	\$ 50,245,071	\$ 622,413,717
Position Level			
2012 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Totals for Office of Finance	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 1,671,643,088	\$ 168,857,081	\$ 1,840,500,169
Total Recommended Positions	1,057.50	59.00	1,116.50

Office of Health and Human Resources

Comprehensive Services for At-Risk Youth and Families	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 270,060,815	\$ 52,607,746	\$ 322,668,561
Recommended Budget Actions			
• Adjust appropriation to reflect caseload and utilization changes	\$ (24,827,013)	\$ 0	\$ (24,827,013)
Recommended Budget Actions	\$ (24,827,013)	\$ 0	\$ (24,827,013)
Total Recommended Funding	\$ 245,233,802	\$ 52,607,746	\$ 297,841,548
Position Level			
2012 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Health	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 153,981,240	\$ 420,617,827	\$ 574,599,067
Recommended Budget Actions			
• Provide general fund appropriation to offset loss in federal funding for tuberculosis prevention and control	\$ 49,331	\$ 0	\$ 49,331
Recommended Budget Actions	\$ 49,331	\$ 0	\$ 49,331
Total Recommended Funding	\$ 154,030,571	\$ 420,617,827	\$ 574,648,398
Position Level			
2012 Legislative Appropriation	1,555.22	2,219.78	3,775.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	1,555.22	2,219.78	3,775.00

Department of Medical Assistance Services	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 3,483,587,161	\$ 4,108,627,754	\$ 7,592,214,915
Recommended Budget Actions			
• Fund eligibility review program	\$ 761,469	\$ 761,469	\$ 1,522,938
• Adjust funding for Family Access to Medical Insurance Security program utilization and inflation	\$ (1,268,099)	\$ (2,355,040)	\$ (3,623,139)
• Adjust funding for medical assistance services for low-income children utilization and inflation	\$ (5,446,396)	\$ (10,114,737)	\$ (15,561,133)
• Fund medical services for involuntary mental commitments	\$ 670,567	\$ 0	\$ 670,567
• Fund increase in information technology costs	\$ 426,394	\$ 426,394	\$ 852,788
• Fund mandated updates to Medicaid Management Information System	\$ 540,519	\$ 2,201,825	\$ 2,742,344
• Adjust funding for Medicaid utilization and inflation	\$ (85,355,352)	\$ (80,772,281)	\$ (166,127,633)
Recommended Budget Actions	\$ (89,670,898)	\$ (89,852,370)	\$ (179,523,268)
Total Recommended Funding	\$ 3,393,916,263	\$ 4,018,775,384	\$ 7,412,691,647
Position Level			
2012 Legislative Appropriation	175.32	203.68	379.00
Recommended Budget Actions	1.00	1.00	2.00
Total Recommended Positions	176.32	204.68	381.00

Department of Behavioral Health and Developmental Services	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 29,155,444	\$ 16,860,486	\$ 46,015,930
Recommended Budget Actions			
• Adjust language to fund electronic health records	\$ 0	\$ 0	\$ 0
Recommended Budget Actions	\$ 0	\$ 0	\$ 0
Total Recommended Funding	\$ 29,155,444	\$ 16,860,486	\$ 46,015,930
Position Level			
2012 Legislative Appropriation	197.85	10.40	208.25
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	197.85	10.40	208.25

Department of Rehabilitative Services

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 23,254,067	\$ 121,495,760	\$ 144,749,827
Recommended Budget Actions			
• Maintain federal funding for Vocational Rehabilitation program	\$ 2,985,366	\$ 0	\$ 2,985,366
Recommended Budget Actions	\$ 2,985,366	\$ 0	\$ 2,985,366
Total Recommended Funding	\$ 26,239,433	\$ 121,495,760	\$ 147,735,193
Position Level			
2012 Legislative Appropriation	92.75	590.25	683.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	92.75	590.25	683.00

Department of Social Services

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 375,576,936	\$ 1,517,793,080	\$ 1,893,370,016
Recommended Budget Actions			
• Adjust child welfare funding	\$ 6,400,000	\$ 500,000	\$ 6,900,000
• Provide funding for the unemployed parent program	\$ 1,571,031	\$ 0	\$ 1,571,031
• Fund cost of providing Supplemental Nutrition Assistance Program benefits electronically	\$ 286,842	\$ 286,842	\$ 573,684
Recommended Budget Actions	\$ 8,257,873	\$ 786,842	\$ 9,044,715
Total Recommended Funding	\$ 383,834,809	\$ 1,518,579,922	\$ 1,902,414,731
Position Level			
2012 Legislative Appropriation	398.21	1,282.29	1,680.50
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	398.21	1,282.29	1,680.50

Totals for Office of Health and Human Resources

	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 4,232,410,322	\$ 6,148,937,125	\$ 10,381,347,447
Total Recommended Positions	2,420.35	4,307.40	6,727.75

Office of Natural Resources

Virginia Museum of Natural History	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 2,433,032	\$ 811,900	\$ 3,244,932
Recommended Budget Actions			
• Provide supplemental funding for unfunded technology costs	\$ 79,540	\$ 0	\$ 79,540
Recommended Budget Actions	\$ 79,540	\$ 0	\$ 79,540
Total Recommended Funding	\$ 2,512,572	\$ 811,900	\$ 3,324,472
Position Level			
2012 Legislative Appropriation	39.00	9.50	48.50
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	39.00	9.50	48.50

Totals for Office of Natural Resources	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 2,512,572	\$ 811,900	\$ 3,324,472
Total Recommended Positions	39.00	9.50	48.50

Office of Public Safety

Department of Alcoholic Beverage Control	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 0	\$ 531,954,464	\$ 531,954,464
Recommended Budget Actions			
• Reflect revenue from nonreturnable deposit on Alexandria property	\$ 0	\$ 0	\$ 0
Recommended Budget Actions	\$ 0	\$ 0	\$ 0
Total Recommended Funding	\$ 0	\$ 531,954,464	\$ 531,954,464
Position Level			
2012 Legislative Appropriation	0.00	1,078.00	1,078.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	1,078.00	1,078.00

Department of Corrections

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 925,657,048	\$ 82,782,998	\$ 1,008,440,046
Recommended Budget Actions			
• Provide funding for newly installed telephone system	\$ 582,645	\$ 0	\$ 582,645
• Increase funding for privately-operated prison	\$ 495,505	\$ 0	\$ 495,505
• Increase funding for inmate medical costs	\$ 7,350,677	\$ 0	\$ 7,350,677
Recommended Budget Actions	\$ 8,428,827	\$ 0	\$ 8,428,827
Total Recommended Funding	\$ 934,085,875	\$ 82,782,998	\$ 1,016,868,873
Position Level			
2012 Legislative Appropriation	12,230.50	232.50	12,463.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	12,230.50	232.50	12,463.00

Department of Juvenile Justice

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 191,357,480	\$ 7,121,125	\$ 198,478,605
Recommended Budget Actions			
• Revert anticipated balance	\$ 0	\$ 0	\$ 0
Recommended Budget Actions	\$ 0	\$ 0	\$ 0
Total Recommended Funding	\$ 188,357,480	\$ 7,121,125	\$ 195,478,605
Position Level			
2012 Legislative Appropriation	2,264.00	19.00	2,283.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	2,264.00	19.00	2,283.00

Totals for Office of Public Safety

	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 1,122,443,355	\$ 621,858,587	\$ 1,744,301,942
Total Recommended Positions	14,494.50	1,329.50	15,824.00

Office of Technology

Virginia Information Technologies Agency	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 743,172	\$ 47,559,546	\$ 48,302,718
Recommended Budget Actions			
• Remove savings for information technology operational efficiencies	\$ 1,385,693	\$ 0	\$ 1,385,693
Recommended Budget Actions	\$ 1,385,693	\$ 0	\$ 1,385,693
Total Recommended Funding	\$ 2,128,865	\$ 47,559,546	\$ 49,688,411
Position Level			
2012 Legislative Appropriation	26.00	295.00	321.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	26.00	295.00	321.00

Totals for Office of Technology	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 2,128,865	\$ 47,559,546	\$ 49,688,411
Total Recommended Positions	26.00	295.00	321.00

Office of Transportation

Department of Transportation	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 68,000,000	\$ 3,630,593,661	\$ 3,698,593,661
Recommended Budget Actions			
• Appropriate Transportation Trust Fund share of general fund balance	\$ 67,241,000	\$ 0	\$ 67,241,000
• Adjust appropriation to reflect adopted Commonwealth Transportation Board budget	\$ 0	\$ 1,011,717,365	\$ 1,011,717,365
Recommended Budget Actions	\$ 67,241,000	\$ 1,011,717,365	\$ 1,078,958,365
Total Recommended Funding	\$ 135,241,000	\$ 4,642,311,026	\$ 4,777,552,026
Position Level			
2012 Legislative Appropriation	0.00	7,499.00	7,499.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	7,499.00	7,499.00

Totals for Office of Transportation

	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 135,241,000	\$ 4,642,311,026	\$ 4,777,552,026
Total Recommended Positions	0.00	7,499.00	7,499.00

Central Appropriations**Central Appropriations**

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 26,708,386	\$ 89,257,200	\$ 115,965,586
Recommended Budget Actions			
• Fund on-going operating costs for Performance Budgeting System	\$ 466,236	\$ 0	\$ 466,236
• Capture savings from Northrop Grumman outage settlement	\$ (121,392)	\$ 0	\$ (121,392)
• Provide funding for the Federal Action Contingency Trust Fund	\$ 30,000,000	\$ 0	\$ 30,000,000
• Remove \$10 million reduction to higher education	\$ 10,000,000	\$ 0	\$ 10,000,000
• Provide funding for presidential primary	\$ 3,000,000	\$ 0	\$ 3,000,000
• Reduce supplemental funding for information technology	\$ (8,336,307)	\$ 0	\$ (8,336,307)
Recommended Budget Actions	\$ 35,008,537	\$ 0	\$ 35,008,537
Total Recommended Funding	\$ 61,716,923	\$ 89,257,200	\$ 150,974,123
Position Level			
2012 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Totals for Central Appropriations

	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 61,716,923	\$ 89,257,200	\$ 150,974,123
Total Recommended Positions	0.00	0.00	0.00

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CAPITAL AMENDMENTS TO THE 2011 APPROPRIATION ACT

This section provides details on the Governor's proposed operating and capital outlay amendments to the remainder of the 2010–2012 biennial budget (e.g., the budget for fiscal year 2012), as contained in the Chapter 890, the 2011 Appropriation Act.



Office of Agriculture and Forestry

Department of Forestry

	Fiscal Year 2012						
	GF	NGF	Debt	Debt Type			
Renovation of the Matthews State Forest Education and Conference Center	\$	0	\$	2,000,000	\$	0	n/a

Office of Education

Radford University

	Fiscal Year 2012						
	GF	NGF	Debt	Debt Type			
Renovate Washington Hall	\$	0	\$	10,819,800	\$	0	9(C)

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MISCELLANEOUS TRANSFERS

This section of the Appropriation Act, commonly referred to as Part 3, is reserved for actions affecting state debt, various revenue transactions, interfund transfers, working capital advances and loans, and required deposits to the general fund. The Governor's proposed budget actions in this section decrease general fund resources available for appropriation by \$47.7 million in FY 2012



Summary of recommended changes to miscellaneous fund transfers for the 2010-2012 Biennial Budget

Authority	Description	Impacted Agency	2012 Change
§3-1.01 A.1	Miscellaneous interfund transfers	Department of Taxation (161)	\$ (16,048)
§3-1.01 A.2	ABC profits transfer	Department of Alcoholic Beverage Control (999)	\$ 5,500,000
§3-1.01 D	Local sales tax compliance	Department of Taxation (161)	\$ (334,864)
§3-1.01 E	Transportation sales tax compliance	Department of Taxation (161)	\$ (165,378)
§3-1.01 P	Court debt collections	Department of Taxation (161)	\$ (1,600,000)
§3-1.01 U	Virginia Information Technologies Agency Operational Efficiencies	Virginia Information Technologies Agency (136)	\$ (593,232)
§3-1.01 V	Move the sale of the ABC Alexandria regional office to the 2012-14 Biennium	Department of Alcoholic Beverage Control (999)	\$ (10,250,000)
§3-1.01 AA.1	Transfer surplus property proceeds to the general fund	Department of Emergency Management (127)	\$ 5,493
§3-1.01 AA.1	Transfer indirect cost recoveries	Department of State Police (156)	\$ 57,905
§3-1.01 AA.1	Transfer surplus property proceeds to the General Fund	Department of State Police (156)	\$ 6,144
§3-1.01 AA.1	Transfer surplus property proceeds to the General Fund	Department of General Services (194)	\$ 1,447
§3-1.01 AA.1	Office Depot refund	Department of General Services (194)	\$ 261,262
§3-1.01 AA.1	Transfer surplus property proceeds to the General Fund	Department of Juvenile Justice	\$ 3,923
§3-1.01 JJ	Reduce Alcia Law transfer	Various Agencies	\$ (2,050,000)
§3-1.01 OO	Indirect costs from Virginia communications sales and use tax	Department of Taxation (161)	\$ 27,275
§3-1.01 RR.1	Revert inactive balances to the general fund	Various Agencies	\$ 626,919
§3-1.01 RR.3	Restore reverted inactive balances to James Madison University	James Madison University (216)	\$ (600,809)

Authority	Description	Impacted Agency	2012 Change
§3-1.01 RR.4	Restore reverted inactive balances to Christopher Newport University	Christopher Newport University (242)	\$ (5,320)
§3-1.01 RR.5	Restore reverted inactive balances to the Virginia Community College System	Virginia Community College System (260)	\$ (11,783)
§3-3.02	Revert 9c sinking fund balances	Department of Treasury (152)	\$ (38,824)
§3-3.03	Change interest earnings reversion amounts to revenue	Various Agencies	\$ (29,543,741)
§3-5.04	Transfer one quarter cent sales tax for public education	Direct Aid to Public Education (197)	\$ (9,000,000)
Total Transfers			\$ (47,719,631)

PHOTO CREDITS

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