

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

OPERATING DETAILS

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

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 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
• 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

Judicial Department 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	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
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:						

Judicial Department 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 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
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

OPERATING DETAILS

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

Executive Offices 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	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
• 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

Executive Offices Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
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
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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OPERATING DETAILS

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

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
• 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)
• 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)

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
• 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)
• 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:						

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
• 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
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)

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
• 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
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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OPERATING DETAILS

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

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
• 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
• 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)

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
• 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
• 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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OPERATING DETAILS

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

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
• 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
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

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	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:						
• 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

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:						
• 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
• 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

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
• 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
• 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:						

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
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
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

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
• 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)
• 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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OPERATING DETAILS

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

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 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
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

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
• 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
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

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
• 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)
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

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 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
• 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

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
• 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
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

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 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:						
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

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 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
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

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 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						
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

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 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
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

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	\$ 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
• 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

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 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
• 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

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
• 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
• 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

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
• 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
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

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
• 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
• 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

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:						
• 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
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)

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
• 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
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						

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	\$ 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
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

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	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
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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OPERATING DETAILS

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

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 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
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

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 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
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)

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
• 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
• 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:						

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
• 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:						
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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OPERATING DETAILS

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)

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
• 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
• 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

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
• 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
• 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)

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 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)
• 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

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
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:						
• 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)

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
• 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
• 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)

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
• 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
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)

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
• 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
• 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

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	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
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

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 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
• 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

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
• 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)
• 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

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	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
• 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

OPERATING DETAILS

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)

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
• 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)
• 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

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
• 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
• 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

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
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						
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

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
• 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)
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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OPERATING DETAILS

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

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 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
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

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 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
• 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:						

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
• 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
• 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

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
• 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
• 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)

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
• 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
• 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)

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 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
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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OPERATING DETAILS

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

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
• 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)
• 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

OPERATING DETAILS

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						

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
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
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

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
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
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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OPERATING DETAILS

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

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
• 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
• 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

OPERATING DETAILS

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

Central Appropriations Operating Detail Table (Continued)

	Fiscal Year 2013			Fiscal Year 2014		
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds
• 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
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

OPERATING DETAILS

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

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 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
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

Independent Agencies 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	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
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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