

OPERATING AMENDMENTS TO THE 2011 APPROPRIATION ACT

Judicial Department

Circuit Courts

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 101,265,698	\$ 5,000	\$ 101,270,698
Recommended Budget Actions			
• Increase appropriation for Criminal Fund	\$ 752,660	\$ 0	\$ 752,660
Recommended Budget Actions	\$ 752,660	\$ 0	\$ 752,660
Total Recommended Funding	\$ 102,018,358	\$ 5,000	\$ 102,023,358
Position Level			
2012 Legislative Appropriation	164.00	0.00	164.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	164.00	0.00	164.00

General District Courts

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 93,766,638	\$ 0	\$ 93,766,638
Recommended Budget Actions			
• Increase appropriation for Criminal Fund	\$ 284,321	\$ 0	\$ 284,321
• Increase appropriation for Involuntary Mental Commitments	\$ 63,228	\$ 0	\$ 63,228
Recommended Budget Actions	\$ 347,549	\$ 0	\$ 347,549
Total Recommended Funding	\$ 94,114,187	\$ 0	\$ 94,114,187
Position Level			
2012 Legislative Appropriation	1,018.10	0.00	1,018.10
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	1,018.10	0.00	1,018.10

Juvenile and Domestic Relations District Courts	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 78,488,861	\$ 0	\$ 78,488,861
Recommended Budget Actions			
• Increase appropriation for Criminal Fund	\$ 492,888	\$ 0	\$ 492,888
• Increase funding for involuntary mental commitments	\$ 4,107	\$ 0	\$ 4,107
Recommended Budget Actions	\$ 496,995	\$ 0	\$ 496,995
Total Recommended Funding	\$ 78,985,856	\$ 0	\$ 78,985,856
Position Level			
2012 Legislative Appropriation	594.10	0.00	594.10
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	594.10	0.00	594.10

Combined District Courts	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 21,878,843	\$ 0	\$ 21,878,843
Recommended Budget Actions			
• Increase appropriation for Criminal Fund	\$ 120,131	\$ 0	\$ 120,131
• Increase appropriation for involuntary mental commitments	\$ 7,665	\$ 0	\$ 7,665
Recommended Budget Actions	\$ 127,796	\$ 0	\$ 127,796
Total Recommended Funding	\$ 22,006,639	\$ 0	\$ 22,006,639
Position Level			
2012 Legislative Appropriation	204.55	0.00	204.55
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	204.55	0.00	204.55

Totals for Judicial Department	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 297,125,040	\$ 5,000	\$ 297,130,040
Total Recommended Positions	1,980.75	0.00	1,980.75

Office of Administration

Compensation Board

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 595,247,441	\$ 16,000,000	\$ 611,247,441
Recommended Budget Actions			
• Revert savings from delayed openings of jail expansion projects	\$ (1,374,398)	\$ 0	\$ (1,374,398)
• Provide funding to support per diem payments to local and regional jails	\$ 4,595,767	\$ 0	\$ 4,595,767
Recommended Budget Actions	\$ 3,221,369	\$ 0	\$ 3,221,369
Total Recommended Funding	\$ 598,468,810	\$ 16,000,000	\$ 614,468,810
Position Level			
2012 Legislative Appropriation	20.00	1.00	21.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	20.00	1.00	21.00

Department of General Services

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 18,592,649	\$ 40,669,987	\$ 59,262,636
Recommended Budget Actions			
• Include language authorizing the state to enter into a PPEA agreement to convert the state fleet to operate on alternative fuels	\$ 0	\$ 0	\$ 0
Recommended Budget Actions	\$ 0	\$ 0	\$ 0
Total Recommended Funding	\$ 18,592,649	\$ 40,669,987	\$ 59,262,636
Position Level			
2012 Legislative Appropriation	242.00	414.50	656.50
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	242.00	414.50	656.50

Totals for Office of Administration

	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 617,061,459	\$ 56,669,987	\$ 673,731,446
Total Recommended Positions	262.00	415.50	677.50

Office of Commerce and Trade

Economic Development Incentive Payments	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 53,775,384	\$ 375,000	\$ 54,150,384
Recommended Budget Actions			
• Adjust funding for the Virginia Investment Partnership Grant Program	\$ (180,000)	\$ 0	\$ (180,000)
• Remove funds for deposit to the Biofuels Production Fund	\$ (4,500,000)	\$ 0	\$ (4,500,000)
• Adjust funding for the supplemental training grant	\$ (3,000,000)	\$ 0	\$ (3,000,000)
Recommended Budget Actions	\$ (7,680,000)	\$ 0	\$ (7,680,000)
Total Recommended Funding	\$ 46,095,384	\$ 375,000	\$ 46,470,384
Position Level			
2012 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Housing and Community Development	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 46,896,153	\$ 81,844,840	\$ 128,740,993
Recommended Budget Actions			
• Provide funding for the Fort Monroe Authority	\$ 2,599,641	\$ 0	\$ 2,599,641
Recommended Budget Actions	\$ 2,599,641	\$ 0	\$ 2,599,641
Total Recommended Funding	\$ 49,495,794	\$ 81,844,840	\$ 131,340,634
Position Level			
2012 Legislative Appropriation	55.90	51.10	107.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	55.90	51.10	107.00

Department of Mines, Minerals and Energy

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 10,766,278	\$ 21,914,006	\$ 32,680,284
Recommended Budget Actions			
• Revert unneeded appropriation granted for a payment from the Solar Photovoltaic Manufacturing Incentive Grant Fund	\$ (34,962)	\$ 0	\$ (34,962)
Recommended Budget Actions	\$ (34,962)	\$ 0	\$ (34,962)
Total Recommended Funding	\$ 10,731,316	\$ 21,914,006	\$ 32,645,322
Position Level			
2012 Legislative Appropriation	155.62	77.38	233.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	155.62	77.38	233.00

Virginia Racing Commission

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 0	\$ 3,310,644	\$ 3,310,644
Recommended Budget Actions			
• Reduce the general fund transfer for FY 2012	\$ 0	\$ 0	\$ 0
Recommended Budget Actions	\$ 0	\$ 0	\$ 0
Total Recommended Funding	\$ 0	\$ 3,310,644	\$ 3,310,644
Position Level			
2012 Legislative Appropriation	0.00	10.00	10.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	10.00	10.00

Virginia Tourism Authority

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 19,658,135	\$ 0	\$ 19,658,135
Recommended Budget Actions			
• Provide funds for the promotion of an international tourism event	\$ 250,000	\$ 0	\$ 250,000
Recommended Budget Actions	\$ 250,000	\$ 0	\$ 250,000
Total Recommended Funding	\$ 19,908,135	\$ 0	\$ 19,908,135
Position Level			
2012 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Totals for Office of Commerce and Trade

	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 126,230,629	\$ 107,444,490	\$ 233,675,119
Total Recommended Positions	211.52	138.48	350.00

Office of Education**Direct Aid to Public Education**

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 4,951,806,340	\$ 1,403,250,628	\$ 6,355,056,968
Recommended Budget Actions			
• Adjust sales tax revenue for public education	\$ 2,070,848	\$ 0	\$ 2,070,848
• Update costs of the Standards of Quality programs	\$ (201,065)	\$ 0	\$ (201,065)
• Update costs of incentive and categorical programs	\$ (3,089,645)	\$ 0	\$ (3,089,645)
• Update funding for the National Board Certification program	\$ (142,000)	\$ 0	\$ (142,000)
• Update Lottery proceeds for public education	\$ (32,587,891)	\$ 18,525,000	\$ (14,062,891)
• Update Fall Membership and Average Daily Membership enrollment counts	\$ (5,017,600)	\$ 0	\$ (5,017,600)
Recommended Budget Actions	\$ (38,967,353)	\$ 18,525,000	\$ (20,442,353)
Total Recommended Funding	\$ 4,912,838,987	\$ 1,421,775,628	\$ 6,334,614,615
Position Level			
2012 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Virginia Commission for the Arts

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 3,794,813	\$ 863,373	\$ 4,658,186
Recommended Budget Actions			
• Restore national and regional organizational memberships	\$ 50,355	\$ 0	\$ 50,355
Recommended Budget Actions	\$ 50,355	\$ 0	\$ 50,355
Total Recommended Funding	\$ 3,845,168	\$ 863,373	\$ 4,708,541
Position Level			
2012 Legislative Appropriation	5.00	0.00	5.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	5.00	0.00	5.00

Totals for Office of Education

	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 4,916,684,155	\$ 1,422,639,001	\$ 6,339,323,156
Total Recommended Positions	5.00	0.00	5.00

Office of Finance**Department of Accounts**

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 9,998,542	\$ 1,852,882	\$ 11,851,424
Recommended Budget Actions			
• Provide sum sufficient appropriation for expansion of the Payroll Service Bureau	\$ 0	\$ 0	\$ 0
Recommended Budget Actions	\$ 0	\$ 0	\$ 0
Total Recommended Funding	\$ 9,998,542	\$ 1,852,882	\$ 11,851,424
Position Level			
2012 Legislative Appropriation	102.00	22.00	124.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	102.00	22.00	124.00

Department of Accounts Transfer Payments

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 1,124,504,000	\$ 36,663,386	\$ 1,161,167,386
Recommended Budget Actions			
• Provide language directing the creation of a work group to review the Line of Duty Act program	\$ 0	\$ 0	\$ 0
• Adjust appropriations for aid to localities distributions	\$ (294,000)	\$ 0	\$ (294,000)
• Fund Revenue Stabilization Fund	\$ (114,000,000)	\$ 0	\$ (114,000,000)
Recommended Budget Actions	\$ (114,294,000)	\$ 0	\$ (114,294,000)
Total Recommended Funding	\$ 1,010,210,000	\$ 36,663,386	\$ 1,046,873,386
Position Level			
2012 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Taxation	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 78,904,780	\$ 80,095,742	\$ 159,000,522
Recommended Budget Actions			
• Replace existing telephone system	\$ 361,120	\$ 0	\$ 361,120
Recommended Budget Actions	\$ 361,120	\$ 0	\$ 361,120
Total Recommended Funding	\$ 79,265,900	\$ 80,095,742	\$ 159,361,642
Position Level			
2012 Legislative Appropriation	955.50	37.00	992.50
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	955.50	37.00	992.50

Treasury Board	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 583,187,908	\$ 50,245,071	\$ 633,432,979
Recommended Budget Actions			
• Adjust debt service funding	\$ (11,019,262)	\$ 0	\$ (11,019,262)
Recommended Budget Actions	\$ (11,019,262)	\$ 0	\$ (11,019,262)
Total Recommended Funding	\$ 572,168,646	\$ 50,245,071	\$ 622,413,717
Position Level			
2012 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Totals for Office of Finance	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 1,671,643,088	\$ 168,857,081	\$ 1,840,500,169
Total Recommended Positions	1,057.50	59.00	1,116.50

Office of Health and Human Resources

Comprehensive Services for At-Risk Youth and Families	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 270,060,815	\$ 52,607,746	\$ 322,668,561
Recommended Budget Actions			
• Adjust appropriation to reflect caseload and utilization changes	\$ (24,827,013)	\$ 0	\$ (24,827,013)
Recommended Budget Actions	\$ (24,827,013)	\$ 0	\$ (24,827,013)
Total Recommended Funding	\$ 245,233,802	\$ 52,607,746	\$ 297,841,548
Position Level			
2012 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Department of Health	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 153,981,240	\$ 420,617,827	\$ 574,599,067
Recommended Budget Actions			
• Provide general fund appropriation to offset loss in federal funding for tuberculosis prevention and control	\$ 49,331	\$ 0	\$ 49,331
Recommended Budget Actions	\$ 49,331	\$ 0	\$ 49,331
Total Recommended Funding	\$ 154,030,571	\$ 420,617,827	\$ 574,648,398
Position Level			
2012 Legislative Appropriation	1,555.22	2,219.78	3,775.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	1,555.22	2,219.78	3,775.00

Department of Medical Assistance Services	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 3,483,587,161	\$ 4,108,627,754	\$ 7,592,214,915
Recommended Budget Actions			
• Fund eligibility review program	\$ 761,469	\$ 761,469	\$ 1,522,938
• Adjust funding for Family Access to Medical Insurance Security program utilization and inflation	\$ (1,268,099)	\$ (2,355,040)	\$ (3,623,139)
• Adjust funding for medical assistance services for low-income children utilization and inflation	\$ (5,446,396)	\$ (10,114,737)	\$ (15,561,133)
• Fund medical services for involuntary mental commitments	\$ 670,567	\$ 0	\$ 670,567
• Fund increase in information technology costs	\$ 426,394	\$ 426,394	\$ 852,788
• Fund mandated updates to Medicaid Management Information System	\$ 540,519	\$ 2,201,825	\$ 2,742,344
• Adjust funding for Medicaid utilization and inflation	\$ (85,355,352)	\$ (80,772,281)	\$ (166,127,633)
Recommended Budget Actions	\$ (89,670,898)	\$ (89,852,370)	\$ (179,523,268)
Total Recommended Funding	\$ 3,393,916,263	\$ 4,018,775,384	\$ 7,412,691,647
Position Level			
2012 Legislative Appropriation	175.32	203.68	379.00
Recommended Budget Actions	1.00	1.00	2.00
Total Recommended Positions	176.32	204.68	381.00

Department of Behavioral Health and Developmental Services	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 29,155,444	\$ 16,860,486	\$ 46,015,930
Recommended Budget Actions			
• Adjust language to fund electronic health records	\$ 0	\$ 0	\$ 0
Recommended Budget Actions	\$ 0	\$ 0	\$ 0
Total Recommended Funding	\$ 29,155,444	\$ 16,860,486	\$ 46,015,930
Position Level			
2012 Legislative Appropriation	197.85	10.40	208.25
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	197.85	10.40	208.25

Department of Rehabilitative Services

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 23,254,067	\$ 121,495,760	\$ 144,749,827
Recommended Budget Actions			
• Maintain federal funding for Vocational Rehabilitation program	\$ 2,985,366	\$ 0	\$ 2,985,366
Recommended Budget Actions	\$ 2,985,366	\$ 0	\$ 2,985,366
Total Recommended Funding	\$ 26,239,433	\$ 121,495,760	\$ 147,735,193
Position Level			
2012 Legislative Appropriation	92.75	590.25	683.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	92.75	590.25	683.00

Department of Social Services

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 375,576,936	\$ 1,517,793,080	\$ 1,893,370,016
Recommended Budget Actions			
• Adjust child welfare funding	\$ 6,400,000	\$ 500,000	\$ 6,900,000
• Provide funding for the unemployed parent program	\$ 1,571,031	\$ 0	\$ 1,571,031
• Fund cost of providing Supplemental Nutrition Assistance Program benefits electronically	\$ 286,842	\$ 286,842	\$ 573,684
Recommended Budget Actions	\$ 8,257,873	\$ 786,842	\$ 9,044,715
Total Recommended Funding	\$ 383,834,809	\$ 1,518,579,922	\$ 1,902,414,731
Position Level			
2012 Legislative Appropriation	398.21	1,282.29	1,680.50
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	398.21	1,282.29	1,680.50

Totals for Office of Health and Human Resources

	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 4,232,410,322	\$ 6,148,937,125	\$ 10,381,347,447
Total Recommended Positions	2,420.35	4,307.40	6,727.75

Office of Natural Resources

Virginia Museum of Natural History	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 2,433,032	\$ 811,900	\$ 3,244,932
Recommended Budget Actions			
• Provide supplemental funding for unfunded technology costs	\$ 79,540	\$ 0	\$ 79,540
Recommended Budget Actions	\$ 79,540	\$ 0	\$ 79,540
Total Recommended Funding	\$ 2,512,572	\$ 811,900	\$ 3,324,472
Position Level			
2012 Legislative Appropriation	39.00	9.50	48.50
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	39.00	9.50	48.50

Totals for Office of Natural Resources	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 2,512,572	\$ 811,900	\$ 3,324,472
Total Recommended Positions	39.00	9.50	48.50

Office of Public Safety

Department of Alcoholic Beverage Control	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 0	\$ 531,954,464	\$ 531,954,464
Recommended Budget Actions			
• Reflect revenue from nonreturnable deposit on Alexandria property	\$ 0	\$ 0	\$ 0
Recommended Budget Actions	\$ 0	\$ 0	\$ 0
Total Recommended Funding	\$ 0	\$ 531,954,464	\$ 531,954,464
Position Level			
2012 Legislative Appropriation	0.00	1,078.00	1,078.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	1,078.00	1,078.00

Department of Corrections

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 925,657,048	\$ 82,782,998	\$ 1,008,440,046
Recommended Budget Actions			
• Provide funding for newly installed telephone system	\$ 582,645	\$ 0	\$ 582,645
• Increase funding for privately-operated prison	\$ 495,505	\$ 0	\$ 495,505
• Increase funding for inmate medical costs	\$ 7,350,677	\$ 0	\$ 7,350,677
Recommended Budget Actions	\$ 8,428,827	\$ 0	\$ 8,428,827
Total Recommended Funding	\$ 934,085,875	\$ 82,782,998	\$ 1,016,868,873
Position Level			
2012 Legislative Appropriation	12,230.50	232.50	12,463.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	12,230.50	232.50	12,463.00

Department of Juvenile Justice

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 191,357,480	\$ 7,121,125	\$ 198,478,605
Recommended Budget Actions			
• Revert anticipated balance	\$ 0	\$ 0	\$ 0
Recommended Budget Actions	\$ 0	\$ 0	\$ 0
Total Recommended Funding	\$ 188,357,480	\$ 7,121,125	\$ 195,478,605
Position Level			
2012 Legislative Appropriation	2,264.00	19.00	2,283.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	2,264.00	19.00	2,283.00

Totals for Office of Public Safety

	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 1,122,443,355	\$ 621,858,587	\$ 1,744,301,942
Total Recommended Positions	14,494.50	1,329.50	15,824.00

Office of Technology

Virginia Information Technologies Agency	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 743,172	\$ 47,559,546	\$ 48,302,718
Recommended Budget Actions			
• Remove savings for information technology operational efficiencies	\$ 1,385,693	\$ 0	\$ 1,385,693
Recommended Budget Actions	\$ 1,385,693	\$ 0	\$ 1,385,693
Total Recommended Funding	\$ 2,128,865	\$ 47,559,546	\$ 49,688,411
Position Level			
2012 Legislative Appropriation	26.00	295.00	321.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	26.00	295.00	321.00

Totals for Office of Technology	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 2,128,865	\$ 47,559,546	\$ 49,688,411
Total Recommended Positions	26.00	295.00	321.00

Office of Transportation

Department of Transportation	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 68,000,000	\$ 3,630,593,661	\$ 3,698,593,661
Recommended Budget Actions			
• Appropriate Transportation Trust Fund share of general fund balance	\$ 67,241,000	\$ 0	\$ 67,241,000
• Adjust appropriation to reflect adopted Commonwealth Transportation Board budget	\$ 0	\$ 1,011,717,365	\$ 1,011,717,365
Recommended Budget Actions	\$ 67,241,000	\$ 1,011,717,365	\$ 1,078,958,365
Total Recommended Funding	\$ 135,241,000	\$ 4,642,311,026	\$ 4,777,552,026
Position Level			
2012 Legislative Appropriation	0.00	7,499.00	7,499.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	7,499.00	7,499.00

Totals for Office of Transportation

	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 135,241,000	\$ 4,642,311,026	\$ 4,777,552,026
Total Recommended Positions	0.00	7,499.00	7,499.00

Central Appropriations**Central Appropriations**

	Fiscal Year 2012		
	GF	NGF	All Funds
2012 Legislative Appropriation	\$ 26,708,386	\$ 89,257,200	\$ 115,965,586
Recommended Budget Actions			
• Fund on-going operating costs for Performance Budgeting System	\$ 466,236	\$ 0	\$ 466,236
• Capture savings from Northrop Grumman outage settlement	\$ (121,392)	\$ 0	\$ (121,392)
• Provide funding for the Federal Action Contingency Trust Fund	\$ 30,000,000	\$ 0	\$ 30,000,000
• Remove \$10 million reduction to higher education	\$ 10,000,000	\$ 0	\$ 10,000,000
• Provide funding for presidential primary	\$ 3,000,000	\$ 0	\$ 3,000,000
• Reduce supplemental funding for information technology	\$ (8,336,307)	\$ 0	\$ (8,336,307)
Recommended Budget Actions	\$ 35,008,537	\$ 0	\$ 35,008,537
Total Recommended Funding	\$ 61,716,923	\$ 89,257,200	\$ 150,974,123
Position Level			
2012 Legislative Appropriation	0.00	0.00	0.00
Recommended Budget Actions	0.00	0.00	0.00
Total Recommended Positions	0.00	0.00	0.00

Totals for Central Appropriations

	Fiscal Year 2012		
	GF	NGF	All Funds
Total Recommended Funding	\$ 61,716,923	\$ 89,257,200	\$ 150,974,123
Total Recommended Positions	0.00	0.00	0.00

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