

Budgets by Service Area — Legislative Department

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
House of Delegates								
Legislative Sessions (78204)								
Legislative Appropriation	21,477,300	0	21,477,300	21,477,300	0	21,477,300	144.00	144.00
• Distribute Central Appropriation amounts to agency budgets	138,813	0	138,813	138,813	0	138,813	0.00	0.00
• Fund changes in state employee workers' compensation premiums	1,473	0	1,473	1,848	0	1,848	0.00	0.00
Total for Service Area (78204)	21,617,586	0	21,617,586	21,617,961	0	21,617,961	144.00	144.00
House of Delegates Agency Totals								
Total Legislative Appropriation	21,477,300	0	21,477,300	21,477,300	0	21,477,300	144.00	144.00
Total Addenda	140,286	0	140,286	140,661	0	140,661	0.00	0.00
Agency Totals	21,617,586	0	21,617,586	21,617,961	0	21,617,961	144.00	144.00
Auditor of Public Accounts								
Financial and Compliance Audits (78301)								
Legislative Appropriation	10,367,464	869,754	11,237,218	10,367,464	869,754	11,237,218	130.00	130.00
• Distribute Central Appropriation amounts to agency budgets	73,974	8,299	82,273	73,974	8,299	82,273	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	11,860	0	11,860	15,813	0	15,813	0.00	0.00
• Fund changes in state employee workers' compensation premiums	194	0	194	269	0	269	0.00	0.00
Total for Service Area (78301)	10,453,492	878,053	11,331,545	10,457,520	878,053	11,335,573	130.00	130.00
Auditor of Public Accounts Agency Totals								
Total Legislative Appropriation	10,367,464	869,754	11,237,218	10,367,464	869,754	11,237,218	130.00	130.00
Total Addenda	86,028	8,299	94,327	90,056	8,299	98,355	0.00	0.00
Agency Totals	10,453,492	878,053	11,331,545	10,457,520	878,053	11,335,573	130.00	130.00
Commission on the Virginia Alcohol Safety Action Program								
Ground Transportation Safety Promotion (60503)								
Legislative Appropriation	0	1,565,003	1,565,003	0	1,565,003	1,565,003	11.50	11.50
• Distribute Central Appropriation amounts to agency budgets	0	7,817	7,817	0	7,817	7,817	0.00	0.00
• Remove unavailable nongeneral funds	0	(120,000)	(120,000)	0	(120,000)	(120,000)	0.00	0.00
Total for Service Area (60503)	0	1,452,820	1,452,820	0	1,452,820	1,452,820	11.50	11.50
Commission on the Virginia Alcohol Safety Action Program Agency Totals								

Budgets by Service Area — Legislative Department (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total Legislative Appropriation	0	1,565,003	1,565,003	0	1,565,003	1,565,003	11.50	11.50
Total Addenda	0	(112,183)	(112,183)	0	(112,183)	(112,183)	0.00	0.00
Agency Totals	0	1,452,820	1,452,820	0	1,452,820	1,452,820	11.50	11.50
Division of Capitol Police								
Security Services (39923)								
Legislative Appropriation	7,309,321	0	7,309,321	7,309,321	0	7,309,321	108.00	108.00
• Distribute Central Appropriation amounts to agency budgets	25,338	0	25,338	25,338	0	25,338	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	9,695	0	9,695	12,926	0	12,926	0.00	0.00
• Fund changes in state employee workers' compensation premiums	3,319	0	3,319	4,290	0	4,290	0.00	0.00
Total for Service Area (39923)	7,347,673	0	7,347,673	7,351,875	0	7,351,875	108.00	108.00
Division of Capitol Police Agency Totals								
Total Legislative Appropriation	7,309,321	0	7,309,321	7,309,321	0	7,309,321	108.00	108.00
Total Addenda	38,352	0	38,352	42,554	0	42,554	0.00	0.00
Agency Totals	7,347,673	0	7,347,673	7,351,875	0	7,351,875	108.00	108.00
Division of Legislative Automated Systems								
Computer Operations Services (82001)								
Legislative Appropriation	3,147,384	277,527	3,424,911	3,147,384	277,527	3,424,911	19.00	19.00
• Distribute Central Appropriation amounts to agency budgets	13,157	928	14,085	13,157	928	14,085	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	198	0	198	264	0	264	0.00	0.00
• Fund changes in state employee workers' compensation premiums	114	0	114	141	0	141	0.00	0.00
Total for Service Area (82001)	3,160,853	278,455	3,439,308	3,160,946	278,455	3,439,401	19.00	19.00
Division of Legislative Automated Systems Agency Totals								
Total Legislative Appropriation	3,147,384	277,527	3,424,911	3,147,384	277,527	3,424,911	19.00	19.00
Total Addenda	13,469	928	14,397	13,562	928	14,490	0.00	0.00
Agency Totals	3,160,853	278,455	3,439,308	3,160,946	278,455	3,439,401	19.00	19.00
Division of Legislative Services								
Bill Drafting and Preparation (78401)								
Legislative Appropriation	5,755,667	20,000	5,775,667	5,755,667	20,000	5,775,667	56.00	56.00
• Distribute Central Appropriation amounts to agency budgets	47,828	0	47,828	47,828	0	47,828	0.00	0.00

Budgets by Service Area — Legislative Department (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Fund changes in state employee workers' compensation premiums	351	0	351	444	0	444	0.00	0.00
Total for Service Area (78401)	5,803,846	20,000	5,823,846	5,803,939	20,000	5,823,939	56.00	56.00
Division of Legislative Services Agency Totals								
Total Legislative Appropriation	5,755,667	20,000	5,775,667	5,755,667	20,000	5,775,667	56.00	56.00
Total Addenda	48,179	0	48,179	48,272	0	48,272	0.00	0.00
Agency Totals	5,803,846	20,000	5,823,846	5,803,939	20,000	5,823,939	56.00	56.00
Capitol Square Preservation Council								
Architectural Research (74801)								
Legislative Appropriation	114,849	0	114,849	114,849	0	114,849	2.00	2.00
• Distribute Central Appropriation amounts to agency budgets	648	0	648	648	0	648	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	1,584	0	1,584	2,112	0	2,112	0.00	0.00
• Fund changes in state employee workers' compensation premiums	5	0	5	7	0	7	0.00	0.00
Total for Service Area (74801)	117,086	0	117,086	117,616	0	117,616	2.00	2.00
Capitol Square Preservation Council Agency Totals								
Total Legislative Appropriation	114,849	0	114,849	114,849	0	114,849	2.00	2.00
Total Addenda	2,237	0	2,237	2,767	0	2,767	0.00	0.00
Agency Totals	117,086	0	117,086	117,616	0	117,616	2.00	2.00
Chesapeake Bay Commission								
Resource Management Policy and Program Development (50701)								
Legislative Appropriation	231,686	0	231,686	231,686	0	231,686	1.00	1.00
• Distribute Central Appropriation amounts to agency budgets	582	0	582	582	0	582	0.00	0.00
Total for Service Area (50701)	232,268	0	232,268	232,268	0	232,268	1.00	1.00
Chesapeake Bay Commission Agency Totals								
Total Legislative Appropriation	231,686	0	231,686	231,686	0	231,686	1.00	1.00
Total Addenda	582	0	582	582	0	582	0.00	0.00
Agency Totals	232,268	0	232,268	232,268	0	232,268	1.00	1.00
Virginia Disability Commission								
Social Services Coordination (45001)								
Legislative Appropriation	25,554	0	25,554	25,554	0	25,554	0.00	0.00
Total for Service Area (45001)	25,554	0	25,554	25,554	0	25,554	0.00	0.00

Budgets by Service Area — Legislative Department (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Virginia Disability Commission Agency Totals								
Total Legislative Appropriation	25,554	0	25,554	25,554	0	25,554	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	25,554	0	25,554	25,554	0	25,554	0.00	0.00
Dr. Martin Luther King, Jr. Memorial Commission								
Human Relations Management (14601)								
Legislative Appropriation	50,349	0	50,349	50,349	0	50,349	0.00	0.00
Total for Service Area (14601)	50,349	0	50,349	50,349	0	50,349	0.00	0.00
Dr. Martin Luther King, Jr. Memorial Commission Agency Totals								
Total Legislative Appropriation	50,349	0	50,349	50,349	0	50,349	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	50,349	0	50,349	50,349	0	50,349	0.00	0.00
Joint Commission on Health Care								
Health Policy Research (40606)								
Legislative Appropriation	676,718	0	676,718	676,718	0	676,718	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	4,139	0	4,139	4,139	0	4,139	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	2,903	0	2,903	3,870	0	3,870	0.00	0.00
• Fund changes in state employee workers' compensation premiums	57	0	57	68	0	68	0.00	0.00
Total for Service Area (40606)	683,817	0	683,817	684,795	0	684,795	6.00	6.00
Joint Commission on Health Care Agency Totals								
Total Legislative Appropriation	676,718	0	676,718	676,718	0	676,718	6.00	6.00
Total Addenda	7,099	0	7,099	8,077	0	8,077	0.00	0.00
Agency Totals	683,817	0	683,817	684,795	0	684,795	6.00	6.00
Joint Commission on Technology and Science								
Technology Research (53701)								
Legislative Appropriation	205,275	0	205,275	205,275	0	205,275	2.00	2.00
• Distribute Central Appropriation amounts to agency budgets	1,091	0	1,091	1,091	0	1,091	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(22)	0	(22)	(20)	0	(20)	0.00	0.00
Total for Service Area (53701)	206,344	0	206,344	206,346	0	206,346	2.00	2.00

Budgets by Service Area — Legislative Department (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Joint Commission on Technology and Science Agency Totals								
Total Legislative Appropriation	205,275	0	205,275	205,275	0	205,275	2.00	2.00
Total Addenda	1,069	0	1,069	1,071	0	1,071	0.00	0.00
Agency Totals	206,344	0	206,344	206,346	0	206,346	2.00	2.00
Commissioners for the Promotion of Uniformity of Legislation in the United States								
Interstate Affairs (70103)								
Legislative Appropriation	62,500	0	62,500	62,500	0	62,500	0.00	0.00
Total for Service Area (70103)	62,500	0	62,500	62,500	0	62,500	0.00	0.00
Commissioners for the Promotion of Uniformity of Legislation in the United States Agency Totals								
Total Legislative Appropriation	62,500	0	62,500	62,500	0	62,500	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	62,500	0	62,500	62,500	0	62,500	0.00	0.00
State Water Commission								
Environmental Policy and Program Development (51601)								
Legislative Appropriation	10,160	0	10,160	10,160	0	10,160	0.00	0.00
Total for Service Area (51601)	10,160	0	10,160	10,160	0	10,160	0.00	0.00
State Water Commission Agency Totals								
Total Legislative Appropriation	10,160	0	10,160	10,160	0	10,160	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	10,160	0	10,160	10,160	0	10,160	0.00	0.00
Virginia Coal and Energy Commission								
Energy Conservation Advisory Services (50703)								
Legislative Appropriation	21,616	0	21,616	21,616	0	21,616	0.00	0.00
Total for Service Area (50703)	21,616	0	21,616	21,616	0	21,616	0.00	0.00
Virginia Coal and Energy Commission Agency Totals								
Total Legislative Appropriation	21,616	0	21,616	21,616	0	21,616	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	21,616	0	21,616	21,616	0	21,616	0.00	0.00
Virginia Code Commission								
Code Modernization (78201)								
Legislative Appropriation	69,309	24,000	93,309	69,309	24,000	93,309	0.00	0.00
Total for Service Area (78201)	69,309	24,000	93,309	69,309	24,000	93,309	0.00	0.00

Budgets by Service Area — Legislative Department (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Virginia Code Commission Agency Totals								
Total Legislative Appropriation	69,309	24,000	93,309	69,309	24,000	93,309	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	69,309	24,000	93,309	69,309	24,000	93,309	0.00	0.00
Virginia Commission on Youth								
Social Services Research and Planning (45003)								
Legislative Appropriation	315,129	0	315,129	315,129	0	315,129	3.00	3.00
• Distribute Central Appropriation amounts to agency budgets	1,663	0	1,663	1,663	0	1,663	0.00	0.00
• Fund changes in state employee workers' compensation premiums	5	0	5	10	0	10	0.00	0.00
Total for Service Area (45003)	316,797	0	316,797	316,802	0	316,802	3.00	3.00
Virginia Commission on Youth Agency Totals								
Total Legislative Appropriation	315,129	0	315,129	315,129	0	315,129	3.00	3.00
Total Addenda	1,668	0	1,668	1,673	0	1,673	0.00	0.00
Agency Totals	316,797	0	316,797	316,802	0	316,802	3.00	3.00
Virginia State Crime Commission								
Criminal Justice Research (30503)								
Legislative Appropriation	502,228	137,434	639,662	502,228	137,434	639,662	9.00	9.00
• Distribute Central Appropriation amounts to agency budgets	2,485	0	2,485	2,485	0	2,485	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	1,593	0	1,593	2,124	0	2,124	0.00	0.00
Total for Service Area (30503)	506,306	137,434	643,740	506,837	137,434	644,271	9.00	9.00
Virginia State Crime Commission Agency Totals								
Total Legislative Appropriation	502,228	137,434	639,662	502,228	137,434	639,662	9.00	9.00
Total Addenda	4,078	0	4,078	4,609	0	4,609	0.00	0.00
Agency Totals	506,306	137,434	643,740	506,837	137,434	644,271	9.00	9.00
Virginia Freedom of Information Advisory Council								
Public Information Services (70109)								
Legislative Appropriation	180,459	0	180,459	180,459	0	180,459	1.50	1.50
• Distribute Central Appropriation amounts to agency budgets	1,145	0	1,145	1,145	0	1,145	0.00	0.00
• Fund changes in state employee workers' compensation premiums	15	0	15	18	0	18	0.00	0.00

Budgets by Service Area — Legislative Department (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (70109)	181,619	0	181,619	181,622	0	181,622	1.50	1.50
Virginia Freedom of Information Advisory Council Agency Totals								
Total Legislative Appropriation	180,459	0	180,459	180,459	0	180,459	1.50	1.50
Total Addenda	1,160	0	1,160	1,163	0	1,163	0.00	0.00
Agency Totals	181,619	0	181,619	181,622	0	181,622	1.50	1.50
Virginia Housing Commission								
Housing Research and Planning (45803)								
Legislative Appropriation	20,975	0	20,975	20,975	0	20,975	0.00	0.00
Total for Service Area (45803)	20,975	0	20,975	20,975	0	20,975	0.00	0.00
Virginia Housing Commission Agency Totals								
Total Legislative Appropriation	20,975	0	20,975	20,975	0	20,975	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	20,975	0	20,975	20,975	0	20,975	0.00	0.00
BBEDS								
Human Relations Management (14601)								
Legislative Appropriation	25,296	0	25,296	25,296	0	25,296	0.00	0.00
Total for Service Area (14601)	25,296	0	25,296	25,296	0	25,296	0.00	0.00
BBEDS Agency Totals								
Total Legislative Appropriation	25,296	0	25,296	25,296	0	25,296	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	25,296	0	25,296	25,296	0	25,296	0.00	0.00
Virginia Sesquicentennial of the American Civil War Commission								
Human Relations Management (14601)								
Legislative Appropriation	2,000,000	600,000	2,600,000	2,000,000	600,000	2,600,000	1.00	1.00
• Distribute Central Appropriation amounts to agency budgets	494	0	494	494	0	494	0.00	0.00
• Fund changes in state employee workers' compensation premiums	18	0	18	19	0	19	0.00	0.00
Total for Service Area (14601)	2,000,512	600,000	2,600,512	2,000,513	600,000	2,600,513	1.00	1.00
Virginia Sesquicentennial of the American Civil War Commission Agency Totals								
Total Legislative Appropriation	2,000,000	600,000	2,600,000	2,000,000	600,000	2,600,000	1.00	1.00
Total Addenda	512	0	512	513	0	513	0.00	0.00
Agency Totals	2,000,512	600,000	2,600,512	2,000,513	600,000	2,600,513	1.00	1.00

Budgets by Service Area — Legislative Department (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Commission on Unemployment Compensation								
Consumer Assistance (55002)								
Legislative Appropriation	6,000	0	6,000	6,000	0	6,000	0.00	0.00
Total for Service Area (55002)	6,000	0	6,000	6,000	0	6,000	0.00	0.00
Commission on Unemployment Compensation Agency Totals								
Total Legislative Appropriation	6,000	0	6,000	6,000	0	6,000	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	6,000	0	6,000	6,000	0	6,000	0.00	0.00
Small Business Commission								
Economic Development Research, Planning, and Coordination (53401)								
Legislative Appropriation	15,000	0	15,000	15,000	0	15,000	0.00	0.00
Total for Service Area (53401)	15,000	0	15,000	15,000	0	15,000	0.00	0.00
Small Business Commission Agency Totals								
Total Legislative Appropriation	15,000	0	15,000	15,000	0	15,000	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	15,000	0	15,000	15,000	0	15,000	0.00	0.00
Commission on Electric Utility Regulation								
Resource Management Policy and Program Development (50701)								
Legislative Appropriation	10,000	0	10,000	10,000	0	10,000	0.00	0.00
Total for Service Area (50701)	10,000	0	10,000	10,000	0	10,000	0.00	0.00
Commission on Electric Utility Regulation Agency Totals								
Total Legislative Appropriation	10,000	0	10,000	10,000	0	10,000	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	10,000	0	10,000	10,000	0	10,000	0.00	0.00
Manufacturing Development Commission								
Economic Development Research, Planning, and Coordination (53401)								
Legislative Appropriation	12,000	0	12,000	12,000	0	12,000	0.00	0.00
Total for Service Area (53401)	12,000	0	12,000	12,000	0	12,000	0.00	0.00
Manufacturing Development Commission Agency Totals								
Total Legislative Appropriation	12,000	0	12,000	12,000	0	12,000	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	12,000	0	12,000	12,000	0	12,000	0.00	0.00

Budgets by Service Area — Legislative Department (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Joint Commission on Administrative Rules								
Intragovernmental Services (70104)								
Legislative Appropriation	10,000	0	10,000	10,000	0	10,000	0.00	0.00
Total for Service Area (70104)	10,000	0	10,000	10,000	0	10,000	0.00	0.00
Joint Commission on Administrative Rules Agency Totals								
Total Legislative Appropriation	10,000	0	10,000	10,000	0	10,000	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	10,000	0	10,000	10,000	0	10,000	0.00	0.00
Commission on Prevention of Human Trafficking								
Human Relations Management (14601)								
Legislative Appropriation	9,360	0	9,360	9,360	0	9,360	0.00	0.00
Total for Service Area (14601)	9,360	0	9,360	9,360	0	9,360	0.00	0.00
Commission on Prevention of Human Trafficking Agency Totals								
Total Legislative Appropriation	9,360	0	9,360	9,360	0	9,360	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	9,360	0	9,360	9,360	0	9,360	0.00	0.00
Virginia Bicentennial of the American War of 1812 Commission								
Human Relations Management (14601)								
Legislative Appropriation	8,640	0	8,640	8,640	0	8,640	0.00	0.00
Total for Service Area (14601)	8,640	0	8,640	8,640	0	8,640	0.00	0.00
Virginia Bicentennial of the American War of 1812 Commission Agency Totals								
Total Legislative Appropriation	8,640	0	8,640	8,640	0	8,640	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	8,640	0	8,640	8,640	0	8,640	0.00	0.00
Joint Legislative Audit and Review Commission								
Performance Audits and Evaluation (78303)								
Legislative Appropriation	3,264,040	114,916	3,378,956	3,264,040	114,916	3,378,956	37.00	37.00
• Distribute Central Appropriation amounts to agency budgets	25,754	757	26,511	25,754	757	26,511	0.00	0.00
• Fund changes in state employee workers' compensation premiums	181	0	181	231	0	231	0.00	0.00
Total for Service Area (78303)	3,289,975	115,673	3,405,648	3,290,025	115,673	3,405,698	37.00	37.00
Joint Legislative Audit and Review Commission Agency Totals								

Budgets by Service Area — Legislative Department (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total Legislative Appropriation	3,264,040	114,916	3,378,956	3,264,040	114,916	3,378,956	37.00	37.00
Total Addenda	25,935	757	26,692	25,985	757	26,742	0.00	0.00
Agency Totals	3,289,975	115,673	3,405,648	3,290,025	115,673	3,405,698	37.00	37.00
Virginia Commission on Intergovernmental Cooperation								
Interstate Affairs (70103)								
Legislative Appropriation	590,882	0	590,882	590,882	0	590,882	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	(146,035)	0	(146,035)	(146,035)	0	(146,035)	0.00	0.00
Total for Service Area (70103)	444,847	0	444,847	444,847	0	444,847	0.00	0.00
Virginia Commission on Intergovernmental Cooperation Agency Totals								
Total Legislative Appropriation	590,882	0	590,882	590,882	0	590,882	0.00	0.00
Total Addenda	(146,035)	0	(146,035)	(146,035)	0	(146,035)	0.00	0.00
Agency Totals	444,847	0	444,847	444,847	0	444,847	0.00	0.00
Legislative Department Reversion Clearing Account								
Across the Board Reduction (71401)								
Legislative Appropriation	(194,600)	0	(194,600)	(194,600)	0	(194,600)	0.00	0.00
Total for Service Area (71401)	(194,600)	0	(194,600)	(194,600)	0	(194,600)	0.00	0.00
Undesignated Support for Enactment of Laws Services (78205)								
Legislative Appropriation	360,315	0	360,315	360,315	0	360,315	1.00	1.00
Total for Service Area (78205)	360,315	0	360,315	360,315	0	360,315	1.00	1.00
Legislative Department Reversion Clearing Account Agency Totals								
Total Legislative Appropriation	165,715	0	165,715	165,715	0	165,715	1.00	1.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	165,715	0	165,715	165,715	0	165,715	1.00	1.00

Budgets by Service Area — Judicial Department

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Supreme Court								
Appellate Review (32101)								
Legislative Appropriation	7,479,842	0	7,479,842	7,479,842	0	7,479,842	51.63	51.63
• Distribute Central Appropriation amounts to agency budgets	114,681	0	114,681	114,681	0	114,681	0.00	0.00
• Transfer appropriation to correct fund	0	75,000	75,000	0	75,000	75,000	0.00	0.00
• Transfer appropriation to the Pro Hac Vice fund to support position	0	104,280	104,280	0	104,280	104,280	0.00	0.00
• Restore funding for judgeships	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
Total for Service Area (32101)	8,594,523	179,280	8,773,803	8,594,523	179,280	8,773,803	51.63	51.63
Other Court Costs And Allowances (Criminal Fund) (32104)								
Legislative Appropriation	4,210,900	0	4,210,900	4,210,900	0	4,210,900	0.00	0.00
Total for Service Area (32104)	4,210,900	0	4,210,900	4,210,900	0	4,210,900	0.00	0.00
Law Library Services (32301)								
Legislative Appropriation	943,029	0	943,029	943,029	0	943,029	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	5,370	0	5,370	5,370	0	5,370	0.00	0.00
Total for Service Area (32301)	948,399	0	948,399	948,399	0	948,399	4.00	4.00
Adjudicatory Coordination (32401)								
Legislative Appropriation	25,000	0	25,000	25,000	0	25,000	0.00	0.00
Total for Service Area (32401)	25,000	0	25,000	25,000	0	25,000	0.00	0.00
Judicial Training (32603)								
Legislative Appropriation	899,140	0	899,140	899,140	0	899,140	0.00	0.00
Total for Service Area (32603)	899,140	0	899,140	899,140	0	899,140	0.00	0.00
General Management and Direction (39901)								
Legislative Appropriation	17,388,300	10,695,606	28,083,906	17,388,300	10,695,606	28,083,906	89.00	89.00
• Distribute Central Appropriation amounts to agency budgets	174,099	7,912	182,011	174,099	7,912	182,011	0.00	0.00
• Transfer appropriation to correct fund	0	(75,000)	(75,000)	0	(75,000)	(75,000)	0.00	0.00
• Transfer appropriation to the Pro Hac Vice fund to support position	0	(104,280)	(104,280)	0	(104,280)	(104,280)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	110,793	0	110,793	147,724	0	147,724	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(10,951)	0	(10,951)	(8,217)	0	(8,217)	0.00	0.00
Total for Service Area (39901)	17,662,241	10,524,238	28,186,479	17,701,906	10,524,238	28,226,144	89.00	89.00

Budgets by Service Area — Judicial Department (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Physician Regulation (56030)								
Legislative Appropriation	0	25,000	25,000	0	25,000	25,000	0.00	0.00
Total for Service Area (56030)	0	25,000	25,000	0	25,000	25,000	0.00	0.00
Supreme Court Agency Totals								
Total Legislative Appropriation	30,946,211	10,720,606	41,666,817	30,946,211	10,720,606	41,666,817	144.63	144.63
Total Addenda	1,393,992	7,912	1,401,904	1,433,657	7,912	1,441,569	0.00	0.00
Agency Totals	32,340,203	10,728,518	43,068,721	32,379,868	10,728,518	43,108,386	144.63	144.63
Court of Appeals of Virginia								
Appellate Review (32101)								
Legislative Appropriation	8,239,148	0	8,239,148	8,239,148	0	8,239,148	69.13	69.13
• Distribute Central Appropriation amounts to agency budgets	218,258	0	218,258	218,258	0	218,258	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	12,590	0	12,590	16,786	0	16,786	0.00	0.00
Total for Service Area (32101)	8,469,996	0	8,469,996	8,474,192	0	8,474,192	69.13	69.13
Other Court Costs And Allowances (Criminal Fund) (32104)								
Legislative Appropriation	5,000	0	5,000	5,000	0	5,000	0.00	0.00
Total for Service Area (32104)	5,000	0	5,000	5,000	0	5,000	0.00	0.00
Court of Appeals of Virginia Agency Totals								
Total Legislative Appropriation	8,244,148	0	8,244,148	8,244,148	0	8,244,148	69.13	69.13
Total Addenda	230,848	0	230,848	235,044	0	235,044	0.00	0.00
Agency Totals	8,474,996	0	8,474,996	8,479,192	0	8,479,192	69.13	69.13
Circuit Courts								
Trial Processes (32103)								
Legislative Appropriation	42,140,284	5,000	42,145,284	42,140,284	5,000	42,145,284	164.00	164.00
• Distribute Central Appropriation amounts to agency budgets	2,050,223	0	2,050,223	2,050,223	0	2,050,223	0.00	0.00
Total for Service Area (32103)	44,190,507	5,000	44,195,507	44,190,507	5,000	44,195,507	164.00	164.00
Other Court Costs And Allowances (Criminal Fund) (32104)								
Legislative Appropriation	59,125,414	0	59,125,414	59,125,414	0	59,125,414	0.00	0.00
• Increase appropriation for Criminal Fund	912,316	0	912,316	912,316	0	912,316	0.00	0.00
Total for Service Area (32104)	60,037,730	0	60,037,730	60,037,730	0	60,037,730	0.00	0.00
Circuit Courts Agency Totals								
Total Legislative Appropriation	101,265,698	5,000	101,270,698	101,265,698	5,000	101,270,698	164.00	164.00

Budgets by Service Area — Judicial Department (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total Addenda	2,962,539	0	2,962,539	2,962,539	0	2,962,539	0.00	0.00
Agency Totals	104,228,237	5,000	104,233,237	104,228,237	5,000	104,233,237	164.00	164.00
General District Courts								
Trial Processes (32103)								
Legislative Appropriation	76,503,740	0	76,503,740	76,503,740	0	76,503,740	1,018.10	1,018.10
• Distribute Central Appropriation amounts to agency budgets	1,697,539	0	1,697,539	1,697,539	0	1,697,539	0.00	0.00
• Provide positions for district courts	486,825	0	486,825	1,098,402	0	1,098,402	11.00	23.00
Total for Service Area (32103)	78,688,104	0	78,688,104	79,299,681	0	79,299,681	1,029.10	1,041.10
Other Court Costs And Allowances (Criminal Fund) (32104)								
Legislative Appropriation	12,579,826	0	12,579,826	12,579,826	0	12,579,826	0.00	0.00
• Increase appropriation for Criminal Fund	344,632	0	344,632	344,632	0	344,632	0.00	0.00
Total for Service Area (32104)	12,924,458	0	12,924,458	12,924,458	0	12,924,458	0.00	0.00
Involuntary Mental Commitments (32105)								
Legislative Appropriation	4,683,072	0	4,683,072	4,683,072	0	4,683,072	0.00	0.00
• Increase appropriation for involuntary mental commitments	126,457	0	126,457	126,457	0	126,457	0.00	0.00
Total for Service Area (32105)	4,809,529	0	4,809,529	4,809,529	0	4,809,529	0.00	0.00
General District Courts Agency Totals								
Total Legislative Appropriation	93,766,638	0	93,766,638	93,766,638	0	93,766,638	1,018.10	1,018.10
Total Addenda	2,655,453	0	2,655,453	3,267,030	0	3,267,030	11.00	23.00
Agency Totals	96,422,091	0	96,422,091	97,033,668	0	97,033,668	1,029.10	1,041.10
Juvenile and Domestic Relations District Courts								
Trial Processes (32103)								
Legislative Appropriation	51,822,723	0	51,822,723	51,822,723	0	51,822,723	594.10	594.10
• Distribute Central Appropriation amounts to agency budgets	1,487,792	0	1,487,792	1,487,792	0	1,487,792	0.00	0.00
• Provide positions for court system	486,825	0	486,825	1,098,402	0	1,098,402	11.00	23.00
Total for Service Area (32103)	53,797,340	0	53,797,340	54,408,917	0	54,408,917	605.10	617.10
Other Court Costs And Allowances (Criminal Fund) (32104)								
Legislative Appropriation	26,358,783	0	26,358,783	26,358,783	0	26,358,783	0.00	0.00
• Increase appropriation for Criminal Fund	597,439	0	597,439	597,439	0	597,439	0.00	0.00
Total for Service Area (32104)	26,956,222	0	26,956,222	26,956,222	0	26,956,222	0.00	0.00
Involuntary Mental Commitments (32105)								
Legislative Appropriation	307,355	0	307,355	307,355	0	307,355	0.00	0.00

Budgets by Service Area — Judicial Department (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Increase appropriation for involuntary mental commitments	8,213	0	8,213	8,213	0	8,213	0.00	0.00
Total for Service Area (32105)	315,568	0	315,568	315,568	0	315,568	0.00	0.00
Juvenile and Domestic Relations District Courts Agency Totals								
Total Legislative Appropriation	78,488,861	0	78,488,861	78,488,861	0	78,488,861	594.10	594.10
Total Addenda	2,580,269	0	2,580,269	3,191,846	0	3,191,846	11.00	23.00
Agency Totals	81,069,130	0	81,069,130	81,680,707	0	81,680,707	605.10	617.10
Combined District Courts								
Trial Processes (32103)								
Legislative Appropriation	14,041,891	0	14,041,891	14,041,891	0	14,041,891	204.55	204.55
• Distribute Central Appropriation amounts to agency budgets	466,723	0	466,723	466,723	0	466,723	0.00	0.00
Total for Service Area (32103)	14,508,614	0	14,508,614	14,508,614	0	14,508,614	204.55	204.55
Other Court Costs And Allowances (Criminal Fund) (32104)								
Legislative Appropriation	6,471,524	0	6,471,524	6,471,524	0	6,471,524	0.00	0.00
• Increase appropriation for Criminal Fund	145,612	0	145,612	145,612	0	145,612	0.00	0.00
Total for Service Area (32104)	6,617,136	0	6,617,136	6,617,136	0	6,617,136	0.00	0.00
Involuntary Mental Commitments (32105)								
Legislative Appropriation	1,365,428	0	1,365,428	1,365,428	0	1,365,428	0.00	0.00
• Increase appropriation for Involuntary Mental Commitments	15,329	0	15,329	15,329	0	15,329	0.00	0.00
Total for Service Area (32105)	1,380,757	0	1,380,757	1,380,757	0	1,380,757	0.00	0.00
Combined District Courts Agency Totals								
Total Legislative Appropriation	21,878,843	0	21,878,843	21,878,843	0	21,878,843	204.55	204.55
Total Addenda	627,664	0	627,664	627,664	0	627,664	0.00	0.00
Agency Totals	22,506,507	0	22,506,507	22,506,507	0	22,506,507	204.55	204.55
Magistrate System								
Appellate Review (32101)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Fund changes in state employee workers' compensation premiums	12,242	0	12,242	12,942	0	12,942	0.00	0.00
Total for Service Area (32101)	12,242	0	12,242	12,942	0	12,942	0.00	0.00
Pre-Trial Assistance (32102)								
Legislative Appropriation	28,209,548	0	28,209,548	28,209,548	0	28,209,548	446.20	446.20

Budgets by Service Area — Judicial Department (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	223,182	0	223,182	223,182	0	223,182	0.00	0.00
Total for Service Area (32102)	28,432,730	0	28,432,730	28,432,730	0	28,432,730	446.20	446.20
Magistrate System Agency Totals								
Total Legislative Appropriation	28,209,548	0	28,209,548	28,209,548	0	28,209,548	446.20	446.20
Total Addenda	235,424	0	235,424	236,124	0	236,124	0.00	0.00
Agency Totals	28,444,972	0	28,444,972	28,445,672	0	28,445,672	446.20	446.20
Board of Bar Examiners								
Lawyer Regulation (56019)								
Legislative Appropriation	0	1,466,862	1,466,862	0	1,466,862	1,466,862	8.00	8.00
• Distribute Central Appropriation amounts to agency budgets	0	7,661	7,661	0	7,661	7,661	0.00	0.00
Total for Service Area (56019)	0	1,474,523	1,474,523	0	1,474,523	1,474,523	8.00	8.00
Board of Bar Examiners Agency Totals								
Total Legislative Appropriation	0	1,466,862	1,466,862	0	1,466,862	1,466,862	8.00	8.00
Total Addenda	0	7,661	7,661	0	7,661	7,661	0.00	0.00
Agency Totals	0	1,474,523	1,474,523	0	1,474,523	1,474,523	8.00	8.00
Judicial Inquiry and Review Commission								
Judicial Standards (32602)								
Legislative Appropriation	562,917	0	562,917	562,917	0	562,917	3.00	3.00
• Distribute Central Appropriation amounts to agency budgets	3,746	0	3,746	3,746	0	3,746	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	2,890	0	2,890	3,853	0	3,853	0.00	0.00
• Fund changes in state employee workers' compensation premiums	21	0	21	28	0	28	0.00	0.00
Total for Service Area (32602)	569,574	0	569,574	570,544	0	570,544	3.00	3.00
Judicial Inquiry and Review Commission Agency Totals								
Total Legislative Appropriation	562,917	0	562,917	562,917	0	562,917	3.00	3.00
Total Addenda	6,657	0	6,657	7,627	0	7,627	0.00	0.00
Agency Totals	569,574	0	569,574	570,544	0	570,544	3.00	3.00
Indigent Defense Commission								
Criminal Indigent Defense Services (32701)								
Legislative Appropriation	36,487,639	30,000	36,517,639	36,487,639	30,000	36,517,639	485.50	485.50

Budgets by Service Area — Judicial Department (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	335,842	(18,000)	317,842	335,842	(18,000)	317,842	0.00	0.00
Total for Service Area (32701)	36,823,481	12,000	36,835,481	36,823,481	12,000	36,835,481	485.50	485.50
Capital Indigent Defense Services (32702)								
Legislative Appropriation	3,329,440	0	3,329,440	3,329,440	0	3,329,440	32.00	32.00
• Distribute Central Appropriation amounts to agency budgets	22,220	0	22,220	22,220	0	22,220	0.00	0.00
Total for Service Area (32702)	3,351,660	0	3,351,660	3,351,660	0	3,351,660	32.00	32.00
Legal Defense Regulatory Services (32703)								
Legislative Appropriation	186,254	0	186,254	186,254	0	186,254	2.00	2.00
• Distribute Central Appropriation amounts to agency budgets	236	0	236	236	0	236	0.00	0.00
Total for Service Area (32703)	186,490	0	186,490	186,490	0	186,490	2.00	2.00
Administrative Services (32722)								
Legislative Appropriation	2,604,044	(18,000)	2,586,044	2,604,044	(18,000)	2,586,044	20.50	20.50
• Distribute Central Appropriation amounts to agency budgets	14,396	18,000	32,396	14,396	18,000	32,396	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(19,074)	0	(19,074)	(18,240)	0	(18,240)	0.00	0.00
Total for Service Area (32722)	2,599,366	0	2,599,366	2,600,200	0	2,600,200	20.50	20.50
Indigent Defense Commission Agency Totals								
Total Legislative Appropriation	42,607,377	12,000	42,619,377	42,607,377	12,000	42,619,377	540.00	540.00
Total Addenda	353,620	0	353,620	354,454	0	354,454	0.00	0.00
Agency Totals	42,960,997	12,000	42,972,997	42,961,831	12,000	42,973,831	540.00	540.00
Virginia Criminal Sentencing Commission								
Adjudicatory Research And Planning (32403)								
Legislative Appropriation	969,254	70,000	1,039,254	969,254	70,000	1,039,254	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	7,277	0	7,277	7,277	0	7,277	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	2,890	0	2,890	3,853	0	3,853	0.00	0.00
• Fund changes in state employee workers' compensation premiums	58	0	58	73	0	73	0.00	0.00
Total for Service Area (32403)	979,479	70,000	1,049,479	980,457	70,000	1,050,457	10.00	10.00
Virginia Criminal Sentencing Commission Agency Totals								
Total Legislative Appropriation	969,254	70,000	1,039,254	969,254	70,000	1,039,254	10.00	10.00
Total Addenda	10,225	0	10,225	11,203	0	11,203	0.00	0.00

Budgets by Service Area — Judicial Department (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Agency Totals	979,479	70,000	1,049,479	980,457	70,000	1,050,457	10.00	10.00
Virginia State Bar								
Criminal Indigent Defense Services (32701)								
Legislative Appropriation	470,000	0	470,000	470,000	0	470,000	0.00	0.00
Total for Service Area (32701)	470,000	0	470,000	470,000	0	470,000	0.00	0.00
Indigent Defense, Civil (32704)								
Legislative Appropriation	1,950,000	7,850,000	9,800,000	1,950,000	7,850,000	9,800,000	0.00	0.00
Total for Service Area (32704)	1,950,000	7,850,000	9,800,000	1,950,000	7,850,000	9,800,000	0.00	0.00
Lawyer Regulation (56019)								
Legislative Appropriation	0	12,387,630	12,387,630	0	12,387,630	12,387,630	89.00	89.00
• Distribute Central Appropriation amounts to agency budgets	0	77,522	77,522	0	77,522	77,522	0.00	0.00
Total for Service Area (56019)	0	12,465,152	12,465,152	0	12,465,152	12,465,152	89.00	89.00
Virginia State Bar Agency Totals								
Total Legislative Appropriation	2,420,000	20,237,630	22,657,630	2,420,000	20,237,630	22,657,630	89.00	89.00
Total Addenda	0	77,522	77,522	0	77,522	77,522	0.00	0.00
Agency Totals	2,420,000	20,315,152	22,735,152	2,420,000	20,315,152	22,735,152	89.00	89.00
Judicial Department Reversion Clearing Account								
Across the Board Reductions (71400)								
Legislative Appropriation	(3,022,600)	0	(3,022,600)	(3,022,600)	0	(3,022,600)	0.00	0.00
Total for Service Area (71400)	(3,022,600)	0	(3,022,600)	(3,022,600)	0	(3,022,600)	0.00	0.00
Judicial Department Reversion Clearing Account Agency Totals								
Total Legislative Appropriation	(3,022,600)	0	(3,022,600)	(3,022,600)	0	(3,022,600)	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	(3,022,600)	0	(3,022,600)	(3,022,600)	0	(3,022,600)	0.00	0.00

Budgets by Service Area — Executive Offices

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Office of the Governor								
Executive Mansion Operations (50207)								
Legislative Appropriation	443,979	0	443,979	443,979	0	443,979	5.00	5.00
Total for Service Area (50207)	443,979	0	443,979	443,979	0	443,979	5.00	5.00
Intergovernmental Relations (70101)								
Legislative Appropriation	320,195	140,533	460,728	320,195	140,533	460,728	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	0	2,672	2,672	0	2,672	2,672	0.00	0.00
• Corrects designation of the transportation fund detail	0	0	0	0	0	0	0.00	0.00
Total for Service Area (70101)	320,195	143,205	463,400	320,195	143,205	463,400	4.00	4.00
General Management and Direction (79901)								
Legislative Appropriation	3,561,659	0	3,561,659	3,561,659	0	3,561,659	30.00	30.00
• Distribute Central Appropriation amounts to agency budgets	29,005	0	29,005	29,005	0	29,005	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	970	0	970	970	0	970	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	15,121	0	15,121	20,161	0	20,161	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(132)	0	(132)	(72)	0	(72)	0.00	0.00
Total for Service Area (79901)	3,606,623	0	3,606,623	3,611,723	0	3,611,723	30.00	30.00
Office of the Governor Agency Totals								
Total Legislative Appropriation	4,325,833	140,533	4,466,366	4,325,833	140,533	4,466,366	39.00	39.00
Total Addenda	44,964	2,672	47,636	50,064	2,672	52,736	0.00	0.00
Agency Totals	4,370,797	143,205	4,514,002	4,375,897	143,205	4,519,102	39.00	39.00
Lieutenant Governor								
General Management and Direction (79901)								
Legislative Appropriation	323,803	0	323,803	323,803	0	323,803	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	2,730	0	2,730	2,730	0	2,730	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	2,997	0	2,997	3,996	0	3,996	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(5)	0	(5)	(1)	0	(1)	0.00	0.00
Total for Service Area (79901)	329,525	0	329,525	330,528	0	330,528	4.00	4.00

Budgets by Service Area — Executive Offices (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Lieutenant Governor Agency Totals								
Total Legislative Appropriation	323,803	0	323,803	323,803	0	323,803	4.00	4.00
Total Addenda	5,722	0	5,722	6,725	0	6,725	0.00	0.00
Agency Totals	329,525	0	329,525	330,528	0	330,528	4.00	4.00
Attorney General and Department of Law								
State Agency/Local Legal Assistance and Advice (32002)								
Legislative Appropriation	17,925,249	9,155,777	27,081,026	17,925,249	9,155,777	27,081,026	270.50	270.50
• Distribute Central Appropriation amounts to agency budgets	143,152	70,663	213,815	143,152	70,663	213,815	0.00	0.00
• Increase appropriation of state indirect cost allocation funds	0	610,884	610,884	0	610,884	610,884	0.00	0.00
• Increase federal asset forfeiture funds	0	48,250	48,250	0	48,250	48,250	0.00	0.00
• Reduce excess federal fund in Legal Services program	0	(1,900,000)	(1,900,000)	0	(1,900,000)	(1,900,000)	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	(4,032)	0	(4,032)	(4,032)	0	(4,032)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	59,424	0	59,424	79,232	0	79,232	0.00	0.00
• Correct position fund split	0	0	0	0	0	0	-1.00	-1.00
• Fund changes in state employee workers' compensation premiums	250	0	250	490	0	490	0.00	0.00
• Increase Medicaid fraud investigation efforts	0	0	0	0	0	0	-17.50	-17.50
• Increase nongeneral fund appropriation	0	460,746	460,746	0	460,746	460,746	0.00	0.00
Total for Service Area (32002)	18,124,043	8,446,320	26,570,363	18,144,091	8,446,320	26,590,411	252.00	252.00
Medicaid Fraud Investigation and Prosecution (45614)								
Legislative Appropriation	0	6,142,837	6,142,837	0	6,142,837	6,142,837	34.00	34.00
• Distribute Central Appropriation amounts to agency budgets	0	30,682	30,682	0	30,682	30,682	0.00	0.00
• Increase Medicaid fraud investigation efforts	0	3,904,266	3,904,266	0	3,904,266	3,904,266	49.00	49.00
Total for Service Area (45614)	0	10,077,785	10,077,785	0	10,077,785	10,077,785	83.00	83.00
Regulatory and Consumer Advocacy (55201)								
Legislative Appropriation	1,341,681	900,000	2,241,681	1,341,681	900,000	2,241,681	14.00	14.00
• Distribute Central Appropriation amounts to agency budgets	12,729	0	12,729	12,729	0	12,729	0.00	0.00
• Correct position fund split	0	0	0	0	0	0	1.00	1.00
• Increase Medicaid fraud investigation efforts	0	0	0	0	0	0	0.00	0.00
Total for Service Area (55201)	1,354,410	900,000	2,254,410	1,354,410	900,000	2,254,410	15.00	15.00
Attorney General and Department of Law Agency Totals								

Budgets by Service Area — Executive Offices (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total Legislative Appropriation	19,266,930	16,198,614	35,465,544	19,266,930	16,198,614	35,465,544	318.50	318.50
Total Addenda	211,523	3,225,491	3,437,014	231,571	3,225,491	3,457,062	31.50	31.50
Agency Totals	19,478,453	19,424,105	38,902,558	19,498,501	19,424,105	38,922,606	350.00	350.00
Division of Debt Collection								
State Collection Services (74001)								
Legislative Appropriation	0	1,899,884	1,899,884	0	1,899,884	1,899,884	24.00	24.00
• Distribute Central Appropriation amounts to agency budgets	0	16,564	16,564	0	16,564	16,564	0.00	0.00
Total for Service Area (74001)	0	1,916,448	1,916,448	0	1,916,448	1,916,448	24.00	24.00
Division of Debt Collection Agency Totals								
Total Legislative Appropriation	0	1,899,884	1,899,884	0	1,899,884	1,899,884	24.00	24.00
Total Addenda	0	16,564	16,564	0	16,564	16,564	0.00	0.00
Agency Totals	0	1,916,448	1,916,448	0	1,916,448	1,916,448	24.00	24.00
Secretary of the Commonwealth								
Appointments (73801)								
Legislative Appropriation	1,359,994	0	1,359,994	1,359,994	0	1,359,994	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	10,878	0	10,878	10,878	0	10,878	0.00	0.00
Total for Service Area (73801)	1,370,872	0	1,370,872	1,370,872	0	1,370,872	10.00	10.00
Authentications (73802)								
Legislative Appropriation	66,219	0	66,219	66,219	0	66,219	1.00	1.00
• Adjust funding to reflect changes in information technology and telecommunication charges	(597)	0	(597)	(597)	0	(597)	0.00	0.00
Total for Service Area (73802)	65,622	0	65,622	65,622	0	65,622	1.00	1.00
Judicial Support Services (73803)								
Legislative Appropriation	286,095	0	286,095	286,095	0	286,095	4.00	4.00
Total for Service Area (73803)	286,095	0	286,095	286,095	0	286,095	4.00	4.00
Lobbyist and Organization Registrations (73804)								
Legislative Appropriation	74,622	0	74,622	74,622	0	74,622	1.00	1.00
• Adjust funding to reflect changes in rent charges at the seat of government	5,504	0	5,504	7,339	0	7,339	0.00	0.00
Total for Service Area (73804)	80,126	0	80,126	81,961	0	81,961	1.00	1.00
Notaries Commissioning (73805)								
Legislative Appropriation	128,900	0	128,900	128,900	0	128,900	3.00	3.00
• Fund changes in state employee workers' compensation premiums	90	0	90	116	0	116	0.00	0.00

Budgets by Service Area — Executive Offices (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (73805)	128,990	0	128,990	129,016	0	129,016	3.00	3.00
Secretary of the Commonwealth Agency Totals								
Total Legislative Appropriation	1,915,830	0	1,915,830	1,915,830	0	1,915,830	19.00	19.00
Total Addenda	15,875	0	15,875	17,736	0	17,736	0.00	0.00
Agency Totals	1,931,705	0	1,931,705	1,933,566	0	1,933,566	19.00	19.00
Interstate Organization Contributions								
Interstate Affairs (70103)								
Legislative Appropriation	190,910	0	190,910	190,910	0	190,910	0.00	0.00
Total for Service Area (70103)	190,910	0	190,910	190,910	0	190,910	0.00	0.00
Interstate Organization Contributions Agency Totals								
Total Legislative Appropriation	190,910	0	190,910	190,910	0	190,910	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	190,910	0	190,910	190,910	0	190,910	0.00	0.00

Budgets by Service Area — Office of Administration

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Secretary of Administration								
General Management and Direction (79901)								
Legislative Appropriation	436,337	0	436,337	436,337	0	436,337	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	7,119	0	7,119	7,119	0	7,119	0.00	0.00
Total for Service Area (79901)	443,456	0	443,456	443,456	0	443,456	4.00	4.00
Accounting and Budgeting Services (79903)								
Legislative Appropriation	614,039	0	614,039	614,039	0	614,039	7.00	7.00
• Distribute Central Appropriation amounts to agency budgets	993	0	993	993	0	993	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	(1,477)	0	(1,477)	(1,477)	0	(1,477)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	3,572	0	3,572	4,762	0	4,762	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(16)	0	(16)	2	0	2	0.00	0.00
Total for Service Area (79903)	617,111	0	617,111	618,319	0	618,319	7.00	7.00
Secretary of Administration Agency Totals								
Total Legislative Appropriation	1,050,376	0	1,050,376	1,050,376	0	1,050,376	11.00	11.00
Total Addenda	10,191	0	10,191	11,399	0	11,399	0.00	0.00
Agency Totals	1,060,567	0	1,060,567	1,061,775	0	1,061,775	11.00	11.00
Department of Employment Dispute Resolution								
Employee Grievance, Mediation, Training, and Consultation Services (70416)								
Legislative Appropriation	762,599	299,969	1,062,568	762,599	299,969	1,062,568	17.00	17.00
• Distribute Central Appropriation amounts to agency budgets	5,159	2,043	7,202	5,159	2,043	7,202	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	3,190	0	3,190	3,190	0	3,190	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	1,787	0	1,787	2,383	0	2,383	0.00	0.00
• Charge nongeneral fund activities for overhead costs	(10,000)	10,000	0	(10,000)	10,000	0	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(248)	0	(248)	(236)	0	(236)	0.00	0.00
• Reduce personnel costs	(36,065)	0	(36,065)	(36,065)	0	(36,065)	0.00	0.00
Total for Service Area (70416)	726,422	312,012	1,038,434	727,030	312,012	1,039,042	17.00	17.00

Budgets by Service Area — Office of Administration (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Department of Employment Dispute Resolution Agency Totals								
Total Legislative Appropriation	762,599	299,969	1,062,568	762,599	299,969	1,062,568	17.00	17.00
Total Addenda	(36,177)	12,043	(24,134)	(35,569)	12,043	(23,526)	0.00	0.00
Agency Totals	726,422	312,012	1,038,434	727,030	312,012	1,039,042	17.00	17.00
Compensation Board								
Financial Assistance for Regional Jail Operations (30710)								
Legislative Appropriation	126,702,425	0	126,702,425	126,702,425	0	126,702,425	0.00	0.00
• Annualize costs for operating new or expanded jails	1,654,556	0	1,654,556	1,779,304	0	1,779,304	0.00	0.00
• Realign appropriation with service area dichotomy	(8,918,831)	0	(8,918,831)	(8,918,831)	0	(8,918,831)	0.00	0.00
• Provide funding and positions for Meherrin Regional Jail construction project	3,796,361	0	3,796,361	4,310,171	0	4,310,171	0.00	0.00
Total for Service Area (30710)	123,234,511	0	123,234,511	123,873,069	0	123,873,069	0.00	0.00
Financial Assistance for Local Law Enforcement (30712)								
Legislative Appropriation	68,499,313	8,000,000	76,499,313	68,499,313	8,000,000	76,499,313	0.00	0.00
• Realign appropriation with service area dichotomy	9,879,317	0	9,879,317	9,879,317	0	9,879,317	0.00	0.00
• Restore sheriffs' funding associated with rejected public safety fee	3,686,861	0	3,686,861	3,686,861	0	3,686,861	0.00	0.00
Total for Service Area (30712)	82,065,491	8,000,000	90,065,491	82,065,491	8,000,000	90,065,491	0.00	0.00
Financial Assistance for Local Court Services (30713)								
Legislative Appropriation	31,354,089	0	31,354,089	31,354,089	0	31,354,089	0.00	0.00
• Realign appropriation with service area dichotomy	16,532,545	0	16,532,545	16,532,545	0	16,532,545	0.00	0.00
• Restore sheriffs' funding associated with rejected public safety fee	3,686,861	0	3,686,861	3,686,861	0	3,686,861	0.00	0.00
Total for Service Area (30713)	51,573,495	0	51,573,495	51,573,495	0	51,573,495	0.00	0.00
Financial Assistance to Sheriffs (30716)								
Legislative Appropriation	10,840,965	0	10,840,965	10,840,965	0	10,840,965	0.00	0.00
• Realign appropriation with service area dichotomy	849,558	0	849,558	849,558	0	849,558	0.00	0.00
Total for Service Area (30716)	11,690,523	0	11,690,523	11,690,523	0	11,690,523	0.00	0.00
Financial Assistance for Local Jail Operations (30718)								
Legislative Appropriation	161,772,260	0	161,772,260	161,772,260	0	161,772,260	0.00	0.00
• Annualize costs for operating new or expanded jails	141,365	0	141,365	147,611	0	147,611	0.00	0.00
• Realign appropriation with service area dichotomy	(18,342,589)	0	(18,342,589)	(18,342,589)	0	(18,342,589)	0.00	0.00
Total for Service Area (30718)	143,571,036	0	143,571,036	143,577,282	0	143,577,282	0.00	0.00
Financial Assistance for Local Jail Per Diem (35601)								
Legislative Appropriation	32,289,590	0	32,289,590	32,289,590	0	32,289,590	0.00	0.00
• Realign appropriation with service area dichotomy	(6,347,377)	0	(6,347,377)	(6,347,377)	0	(6,347,377)	0.00	0.00

Budgets by Service Area — Office of Administration (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (35601)	25,942,213	0	25,942,213	25,942,213	0	25,942,213	0.00	0.00
Financial Assistance for Regional Jail Per Diem (35604)								
Legislative Appropriation	17,599,281	0	17,599,281	17,599,281	0	17,599,281	0.00	0.00
• Realign appropriation with service area dichotomy	6,347,377	0	6,347,377	6,347,377	0	6,347,377	0.00	0.00
Total for Service Area (35604)	23,946,658	0	23,946,658	23,946,658	0	23,946,658	0.00	0.00
Savings from Management Actions (71301)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (71301)	0	0	0	0	0	0	0.00	0.00
Financial Assistance to Local Finance Directors (71701)								
Legislative Appropriation	625,396	0	625,396	625,396	0	625,396	0.00	0.00
• Realign appropriation with service area dichotomy	(7,536)	0	(7,536)	(7,536)	0	(7,536)	0.00	0.00
Total for Service Area (71701)	617,860	0	617,860	617,860	0	617,860	0.00	0.00
Financial Assistance for Operations of Local Finance Directors (71702)								
Legislative Appropriation	4,616,656	0	4,616,656	4,616,656	0	4,616,656	0.00	0.00
• Realign appropriation with service area dichotomy	7,536	0	7,536	7,536	0	7,536	0.00	0.00
Total for Service Area (71702)	4,624,192	0	4,624,192	4,624,192	0	4,624,192	0.00	0.00
Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification (77101)								
Legislative Appropriation	9,184,088	0	9,184,088	9,184,088	0	9,184,088	0.00	0.00
• Realign appropriation with service area dichotomy	145,760	0	145,760	145,760	0	145,760	0.00	0.00
Total for Service Area (77101)	9,329,848	0	9,329,848	9,329,848	0	9,329,848	0.00	0.00
Financial Assistance for Operations of Local Commissioners of the Revenue (77102)								
Legislative Appropriation	6,842,939	0	6,842,939	6,842,939	0	6,842,939	0.00	0.00
• Realign appropriation with service area dichotomy	7,620	0	7,620	7,620	0	7,620	0.00	0.00
Total for Service Area (77102)	6,850,559	0	6,850,559	6,850,559	0	6,850,559	0.00	0.00
Financial Assistance for State Tax Services by Commissioners of the Revenue (77103)								
Legislative Appropriation	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
• Realign appropriation with service area dichotomy	(153,380)	0	(153,380)	(153,380)	0	(153,380)	0.00	0.00
Total for Service Area (77103)	846,620	0	846,620	846,620	0	846,620	0.00	0.00
Financial Assistance to Attorneys for the Commonwealth (77201)								
Legislative Appropriation	14,942,629	0	14,942,629	14,942,629	0	14,942,629	0.00	0.00
• Realign appropriation with service area dichotomy	306,635	0	306,635	306,635	0	306,635	0.00	0.00
Total for Service Area (77201)	15,249,264	0	15,249,264	15,249,264	0	15,249,264	0.00	0.00
Financial Assistance for Operations of Local Attorneys for the Commonwealth (77202)								
Legislative Appropriation	48,990,050	0	48,990,050	48,990,050	0	48,990,050	0.00	0.00
• Realign appropriation with service area dichotomy	(306,635)	0	(306,635)	(306,635)	0	(306,635)	0.00	0.00

Budgets by Service Area — Office of Administration (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (77202)	48,683,415	0	48,683,415	48,683,415	0	48,683,415	0.00	0.00
Financial Assistance to Circuit Court Clerks (77301)								
Legislative Appropriation	12,238,502	0	12,238,502	12,238,502	0	12,238,502	0.00	0.00
• Realign appropriation with service area dichotomy	575,322	0	575,322	575,322	0	575,322	0.00	0.00
Total for Service Area (77301)	12,813,824	0	12,813,824	12,813,824	0	12,813,824	0.00	0.00
Financial Assistance for Operations for Circuit Court Clerks (77302)								
Legislative Appropriation	22,579,582	0	22,579,582	22,579,582	0	22,579,582	0.00	0.00
• Realign appropriation with service area dichotomy	(2,149,131)	0	(2,149,131)	(2,149,131)	0	(2,149,131)	0.00	0.00
Total for Service Area (77302)	20,430,451	0	20,430,451	20,430,451	0	20,430,451	0.00	0.00
Financial Assistance for Circuit Court Clerks' Land Records (77303)								
Legislative Appropriation	6,665,006	8,000,000	14,665,006	6,665,006	8,000,000	14,665,006	1.00	1.00
• Distribute Central Appropriation amounts to agency budgets	0	712	712	0	712	712	0.00	0.00
• Realign appropriation with service area dichotomy	1,573,809	0	1,573,809	1,573,809	0	1,573,809	0.00	0.00
Total for Service Area (77303)	8,238,815	8,000,712	16,239,527	8,238,815	8,000,712	16,239,527	1.00	1.00
Financial Assistance to Local Treasurers (77401)								
Legislative Appropriation	8,397,061	0	8,397,061	8,397,061	0	8,397,061	0.00	0.00
• Realign appropriation with service area dichotomy	979,756	0	979,756	979,756	0	979,756	0.00	0.00
Total for Service Area (77401)	9,376,817	0	9,376,817	9,376,817	0	9,376,817	0.00	0.00
Financial Assistance for Operations of Local Treasurers (77402)								
Legislative Appropriation	7,061,463	0	7,061,463	7,061,463	0	7,061,463	0.00	0.00
• Realign appropriation with service area dichotomy	(479,789)	0	(479,789)	(479,789)	0	(479,789)	0.00	0.00
Total for Service Area (77402)	6,581,674	0	6,581,674	6,581,674	0	6,581,674	0.00	0.00
Financial Assistance for State Tax Services by Local Treasurers (77403)								
Legislative Appropriation	700,000	0	700,000	700,000	0	700,000	0.00	0.00
• Realign appropriation with service area dichotomy	(499,967)	0	(499,967)	(499,967)	0	(499,967)	0.00	0.00
Total for Service Area (77403)	200,033	0	200,033	200,033	0	200,033	0.00	0.00
General Management and Direction (79901)								
Legislative Appropriation	883,124	0	883,124	883,124	0	883,124	14.00	14.00
• Distribute Central Appropriation amounts to agency budgets	6,851	0	6,851	6,851	0	6,851	0.00	0.00
• Realign appropriation with service area dichotomy	346,186	0	346,186	346,186	0	346,186	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	1,093	0	1,093	1,457	0	1,457	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(76)	0	(76)	(53)	0	(53)	0.00	0.00
• Revert balances	(141,510)	0	(141,510)	0	0	0	0.00	0.00

Budgets by Service Area — Office of Administration (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (79901)	1,095,668	0	1,095,668	1,237,565	0	1,237,565	14.00	14.00
Information Technology Services (79902)								
Legislative Appropriation	1,381,199	0	1,381,199	1,381,199	0	1,381,199	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	5,505	0	5,505	5,505	0	5,505	0.00	0.00
• Realign appropriation with service area dichotomy	(346,186)	0	(346,186)	(346,186)	0	(346,186)	0.00	0.00
• Capture savings from system conversion	0	0	0	(141,510)	0	(141,510)	0.00	0.00
Total for Service Area (79902)	1,040,518	0	1,040,518	899,008	0	899,008	5.00	5.00
Training Services (79925)								
Legislative Appropriation	81,823	0	81,823	81,823	0	81,823	1.00	1.00
Total for Service Area (79925)	81,823	0	81,823	81,823	0	81,823	1.00	1.00
Liability Insurance (79940)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (79940)	0	0	0	0	0	0	0.00	0.00
Compensation Board Agency Totals								
Total Legislative Appropriation	595,247,441	16,000,000	611,247,441	595,247,441	16,000,000	611,247,441	21.00	21.00
Total Addenda	12,837,867	712	12,838,579	13,483,058	712	13,483,770	0.00	0.00
Agency Totals	608,085,308	16,000,712	624,086,020	608,730,499	16,000,712	624,731,211	21.00	21.00
Department of General Services								
Statewide Laboratory Services (72604)								
Legislative Appropriation	11,062,985	16,103,211	27,166,196	11,062,985	16,103,211	27,166,196	227.50	227.50
• Remove one-time general fund appropriation	(200,000)	0	(200,000)	(200,000)	0	(200,000)	0.00	0.00
• Correct distribution of agency positions	0	0	0	0	0	0	0.00	0.00
• Consolidate laboratory functions	(180,000)	0	(180,000)	(180,000)	0	(180,000)	-2.00	-2.00
• Continue current laboratory services	1,602,206	(1,602,206)	0	1,602,206	(1,602,206)	0	0.00	0.00
• Eliminate principal scientist position	(98,000)	0	(98,000)	(98,000)	0	(98,000)	-1.00	-1.00
• Shift consolidated laboratory expenses to nongeneral funds	(20,000)	20,000	0	(20,000)	20,000	0	0.00	0.00
Total for Service Area (72604)	12,167,191	14,521,005	26,688,196	12,167,191	14,521,005	26,688,196	224.50	224.50
Statewide Leasing and Disposal Services (72705)								
Legislative Appropriation	0	368,707	368,707	0	368,707	368,707	18.00	18.00
• Shift Division of Real Estate Services funding	0	65,000	65,000	0	65,000	65,000	1.00	1.00
Total for Service Area (72705)	0	433,707	433,707	0	433,707	433,707	19.00	19.00
Statewide Procurement Services (73002)								
Legislative Appropriation	2,193,151	20,262,997	22,456,148	2,193,151	20,262,997	22,456,148	71.00	71.00

Budgets by Service Area — Office of Administration (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	0	298,462	298,462	0	298,462	298,462	0.00	0.00
• Correct distribution of agency positions	0	0	0	0	0	0	0.00	0.00
• Reduce Central Purchasing Unit administrative costs	(4,000)	0	(4,000)	(4,000)	0	(4,000)	0.00	0.00
• Shift Division of Procurement Services expenses	(130,000)	130,000	0	(130,000)	130,000	0	0.00	0.00
Total for Service Area (73002)	2,059,151	20,691,459	22,750,610	2,059,151	20,691,459	22,750,610	71.00	71.00
Surplus Property Programs (73007)								
Legislative Appropriation	0	0	0	0	0	0	17.00	17.00
• Correct distribution of agency positions	0	0	0	0	0	0	0.00	0.00
• Transfer to general fund deferred capital improvement savings	0	0	0	0	0	0	0.00	0.00
Total for Service Area (73007)	0	0	0	0	0	0	17.00	17.00
Statewide Cooperative Procurement and Distribution Services (73008)								
Legislative Appropriation	0	0	0	0	0	0	26.00	26.00
• Correct distribution of agency positions	0	0	0	0	0	0	0.00	0.00
Total for Service Area (73008)	0	0	0	0	0	0	26.00	26.00
Parking Facilities Management (74105)								
Legislative Appropriation	0	3,328,104	3,328,104	0	3,328,104	3,328,104	2.00	2.00
Total for Service Area (74105)	0	3,328,104	3,328,104	0	3,328,104	3,328,104	2.00	2.00
Statewide Building Management (74106)								
Legislative Appropriation	153,237	573,968	727,205	153,237	573,968	727,205	170.00	170.00
• Correct distribution of agency positions	0	0	0	0	0	0	0.00	0.00
Total for Service Area (74106)	153,237	573,968	727,205	153,237	573,968	727,205	170.00	170.00
Statewide Engineering and Architectural Services (74107)								
Legislative Appropriation	440,450	0	440,450	440,450	0	440,450	28.00	28.00
• Correct distribution of agency positions	0	0	0	0	0	0	0.00	0.00
• Shift Division of Engineering and Buildings expenses	(400,000)	0	(400,000)	(400,000)	0	(400,000)	0.00	0.00
Total for Service Area (74107)	40,450	0	40,450	40,450	0	40,450	28.00	28.00
Seat of Government Mail Services (74108)								
Legislative Appropriation	641,748	0	641,748	641,748	0	641,748	12.00	12.00
• Correct distribution of agency positions	0	0	0	0	0	0	0.00	0.00
• Eliminate administrative position in State Mail Services	(37,000)	0	(37,000)	(37,000)	0	(37,000)	-1.00	-1.00
Total for Service Area (74108)	604,748	0	604,748	604,748	0	604,748	11.00	11.00
General Management and Direction (79901)								
Legislative Appropriation	1,988,493	0	1,988,493	1,988,493	0	1,988,493	43.00	43.00

Budgets by Service Area — Office of Administration (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	135,103	0	135,103	135,103	0	135,103	0.00	0.00
• Correct distribution of agency positions	0	0	0	0	0	0	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	31,971	0	31,971	42,627	0	42,627	0.00	0.00
• Fund changes in state employee workers' compensation premiums	15,872	0	15,872	17,604	0	17,604	0.00	0.00
• Reduce administrative costs	(25,000)	0	(25,000)	(25,000)	0	(25,000)	0.00	0.00
• Reduce director's office expenses	(2,110)	0	(2,110)	(2,110)	0	(2,110)	0.00	0.00
• Reduce human resources personnel costs	(20,000)	0	(20,000)	(20,000)	0	(20,000)	0.00	0.00
• Shift Division of Real Estate Services funding	(65,000)	0	(65,000)	(65,000)	0	(65,000)	-1.00	-1.00
Total for Service Area (79901)	2,059,329	0	2,059,329	2,071,717	0	2,071,717	42.00	42.00
Information Technology Services (79902)								
Legislative Appropriation	2,112,585	33,000	2,145,585	2,112,585	33,000	2,145,585	20.00	20.00
• Correct distribution of agency positions	0	0	0	0	0	0	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	544,051	0	544,051	544,051	0	544,051	0.00	0.00
• Reduce computer server costs	(75,000)	0	(75,000)	(75,000)	0	(75,000)	0.00	0.00
• Reduce operating costs in director's office	(55,665)	0	(55,665)	(55,665)	0	(55,665)	0.00	0.00
Total for Service Area (79902)	2,525,971	33,000	2,558,971	2,525,971	33,000	2,558,971	20.00	20.00
Statewide Graphic Design Services (82101)								
Legislative Appropriation	0	0	0	0	0	0	4.00	4.00
• Correct distribution of agency positions	0	0	0	0	0	0	0.00	0.00
Total for Service Area (82101)	0	0	0	0	0	0	4.00	4.00
Statewide Vehicle Management Services (82302)								
Legislative Appropriation	0	0	0	0	0	0	18.00	18.00
• Correct distribution of agency positions	0	0	0	0	0	0	0.00	0.00
Total for Service Area (82302)	0	0	0	0	0	0	18.00	18.00
Department of General Services Agency Totals								
Total Legislative Appropriation	18,592,649	40,669,987	59,262,636	18,592,649	40,669,987	59,262,636	656.50	656.50
Total Addenda	1,017,428	(1,088,744)	(71,316)	1,029,816	(1,088,744)	(58,928)	-4.00	-4.00
Agency Totals	19,610,077	39,581,243	59,191,320	19,622,465	39,581,243	59,203,708	652.50	652.50
Department of Human Resource Management								
Agency Human Resource Services (70401)								
Legislative Appropriation	2,034,968	1,087,463	3,122,431	2,034,968	1,087,463	3,122,431	18.50	18.50
• Distribute Central Appropriation amounts to agency budgets	21,245	0	21,245	21,245	0	21,245	0.00	0.00

Budgets by Service Area — Office of Administration (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Increase Shared Service Center customer base	(98,345)	0	(98,345)	(98,345)	0	(98,345)	0.00	0.00
Total for Service Area (70401)	1,957,868	1,087,463	3,045,331	1,957,868	1,087,463	3,045,331	18.50	18.50
Equal Employment Services (70403)								
Legislative Appropriation	917,648	10,300	927,948	917,648	10,300	927,948	7.00	7.00
• Distribute Central Appropriation amounts to agency budgets	8,114	0	8,114	8,114	0	8,114	0.00	0.00
Total for Service Area (70403)	925,762	10,300	936,062	925,762	10,300	936,062	7.00	7.00
Health Benefits Services (70406)								
Legislative Appropriation	0	3,345,658	3,345,658	0	3,345,658	3,345,658	19.00	19.00
• Distribute Central Appropriation amounts to agency budgets	0	29,302	29,302	0	29,302	29,302	0.00	0.00
Total for Service Area (70406)	0	3,374,960	3,374,960	0	3,374,960	3,374,960	19.00	19.00
Personnel Development Services (70409)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	0	0	0	0	0	0	0.00	0.00
Total for Service Area (70409)	0	0	0	0	0	0	0.00	0.00
State Employee Services (70417)								
Legislative Appropriation	180,736	1,486,408	1,667,144	180,736	1,486,408	1,667,144	12.50	12.50
• Distribute Central Appropriation amounts to agency budgets	0	12,152	12,152	0	12,152	12,152	0.00	0.00
Total for Service Area (70417)	180,736	1,498,560	1,679,296	180,736	1,498,560	1,679,296	12.50	12.50
State Employee Workers' Compensation Services (70418)								
Legislative Appropriation	0	1,353,822	1,353,822	0	1,353,822	1,353,822	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	0	5,147	5,147	0	5,147	5,147	0.00	0.00
Total for Service Area (70418)	0	1,358,969	1,358,969	0	1,358,969	1,358,969	6.00	6.00
Administrative and Support Services (70419)								
Legislative Appropriation	399,663	88,072	487,735	399,663	88,072	487,735	25.00	25.00
• Distribute Central Appropriation amounts to agency budgets	1,221	0	1,221	1,221	0	1,221	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	142,839	0	142,839	142,839	0	142,839	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	16,479	0	16,479	21,972	0	21,972	0.00	0.00
• Eliminate position	(115,471)	0	(115,471)	(115,471)	0	(115,471)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	490	0	490	581	0	581	0.00	0.00

Budgets by Service Area — Office of Administration (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (70419)	445,221	88,072	533,293	450,805	88,072	538,877	25.00	25.00
Department of Human Resource Management Agency Totals								
Total Legislative Appropriation	3,533,015	7,371,723	10,904,738	3,533,015	7,371,723	10,904,738	88.00	88.00
Total Addenda	(23,428)	46,601	23,173	(17,844)	46,601	28,757	0.00	0.00
Agency Totals	3,509,587	7,418,324	10,927,911	3,515,171	7,418,324	10,933,495	88.00	88.00
Administration of Health Insurance								
Health Benefits Services (70406)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (70406)	0	0	0	0	0	0	0.00	0.00
Local Health Benefit Services (70407)								
Legislative Appropriation	0	225,000,000	225,000,000	0	225,000,000	225,000,000	0.00	0.00
Total for Service Area (70407)	0	225,000,000	225,000,000	0	225,000,000	225,000,000	0.00	0.00
Administrative and Support Services (70419)								
Legislative Appropriation	0	550,000	550,000	0	550,000	550,000	0.00	0.00
• Eliminate unneeded nongeneral fund appropriation	0	(550,000)	(550,000)	0	(550,000)	(550,000)	0.00	0.00
Total for Service Area (70419)	0	0	0	0	0	0	0.00	0.00
Administration of Health Insurance Agency Totals								
Total Legislative Appropriation	0	225,550,000	225,550,000	0	225,550,000	225,550,000	0.00	0.00
Total Addenda	0	(550,000)	(550,000)	0	(550,000)	(550,000)	0.00	0.00
Agency Totals	0	225,000,000	225,000,000	0	225,000,000	225,000,000	0.00	0.00
Human Rights Council								
Compliance and Enforcement (70414)								
Legislative Appropriation	376,503	26,200	402,703	376,503	26,200	402,703	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	3,009	249	3,258	3,009	249	3,258	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	2,211	0	2,211	2,948	0	2,948	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(67)	0	(67)	(61)	0	(61)	0.00	0.00
Total for Service Area (70414)	381,656	26,449	408,105	382,399	26,449	408,848	4.00	4.00
Human Rights Council Agency Totals								
Total Legislative Appropriation	376,503	26,200	402,703	376,503	26,200	402,703	4.00	4.00
Total Addenda	5,153	249	5,402	5,896	249	6,145	0.00	0.00
Agency Totals	381,656	26,449	408,105	382,399	26,449	408,848	4.00	4.00

Budgets by Service Area — Office of Administration (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Department of Minority Business Enterprise								
Minority Business Enterprise Procurement Reporting and Coordination (53406)								
Legislative Appropriation	508,869	0	508,869	508,869	0	508,869	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	453	15,794	16,247	453	15,794	16,247	0.00	0.00
• Adjust for proper funding and position spread	(146,664)	246,664	100,000	(146,664)	246,664	100,000	7.00	7.00
Total for Service Area (53406)	362,658	262,458	625,116	362,658	262,458	625,116	7.00	7.00
Minority Business Enterprise Outreach (53407)								
Legislative Appropriation	(32,737)	1,013,369	980,632	(32,737)	1,013,369	980,632	18.00	18.00
• Adjust for proper funding and position spread	65,781	(132,737)	(66,956)	65,781	(132,737)	(66,956)	-4.00	-4.00
Total for Service Area (53407)	33,044	880,632	913,676	33,044	880,632	913,676	14.00	14.00
Minority Business Enterprise Certification (53414)								
Legislative Appropriation	(26,037)	493,499	467,462	(26,037)	493,499	467,462	9.50	9.50
• Adjust for proper funding and position spread	80,883	(113,927)	(33,044)	80,883	(113,927)	(33,044)	-3.00	-3.00
• Adjust funding to reflect changes in information technology and telecommunication charges	91,179	0	91,179	91,179	0	91,179	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(58)	0	(58)	(54)	0	(54)	0.00	0.00
• Reduce telecommunications costs	(30,800)	0	(30,800)	(30,800)	0	(30,800)	0.00	0.00
Total for Service Area (53414)	115,167	379,572	494,739	115,171	379,572	494,743	6.50	6.50
Capital Access Fund for Disadvantaged Businesses (53417)								
Legislative Appropriation	62,781	0	62,781	62,781	0	62,781	0.50	0.50
Total for Service Area (53417)	62,781	0	62,781	62,781	0	62,781	0.50	0.50
Savings from Management Actions (71301)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (71301)	0	0	0	0	0	0	0.00	0.00
Department of Minority Business Enterprise Agency Totals								
Total Legislative Appropriation	512,876	1,506,868	2,019,744	512,876	1,506,868	2,019,744	28.00	28.00
Total Addenda	60,774	15,794	76,568	60,778	15,794	76,572	0.00	0.00
Agency Totals	573,650	1,522,662	2,096,312	573,654	1,522,662	2,096,316	28.00	28.00
State Board of Elections								
Savings from Management Actions (71301)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (71301)	0	0	0	0	0	0	0.00	0.00
Electoral Uniformity, Legality, and Quality Assurance Services (72302)								

Budgets by Service Area — Office of Administration (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	363,408	1,198,840	1,562,248	363,408	1,198,840	1,562,248	8.00	8.00
Total for Service Area (72302)	363,408	1,198,840	1,562,248	363,408	1,198,840	1,562,248	8.00	8.00
Statewide Voter Registration System Services (72304)								
Legislative Appropriation	681,896	1,563,105	2,245,001	681,896	1,563,105	2,245,001	6.00	6.00
• Enhance voting services in the Commonwealth	97,185	0	97,185	106,020	0	106,020	0.00	0.00
• Fund overseas military and civilian voting initiative	0	337,270	337,270	0	88,580	88,580	0.00	0.00
Total for Service Area (72304)	779,081	1,900,375	2,679,456	787,916	1,651,685	2,439,601	6.00	6.00
Campaign Finance Disclosure Administration Services (72309)								
Legislative Appropriation	241,903	0	241,903	241,903	0	241,903	4.00	4.00
Total for Service Area (72309)	241,903	0	241,903	241,903	0	241,903	4.00	4.00
Election Administration Services (72310)								
Legislative Appropriation	348,162	1,134,412	1,482,574	348,162	1,134,412	1,482,574	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	(1,707)	4,054	2,347	(1,707)	4,054	2,347	0.00	0.00
• Capture savings from contract review and reallocation	(60,686)	60,686	0	(60,686)	60,686	0	0.00	0.00
• Capture vacancy turnover savings	(83,395)	0	(83,395)	(83,395)	0	(83,395)	0.00	0.00
• Reduce printing and mailing costs	(77,290)	0	(77,290)	(77,290)	0	(77,290)	0.00	0.00
Total for Service Area (72310)	125,084	1,199,152	1,324,236	125,084	1,199,152	1,324,236	5.00	5.00
Voter Services (72311)								
Legislative Appropriation	465,443	194,893	660,336	465,443	194,893	660,336	6.00	6.00
Total for Service Area (72311)	465,443	194,893	660,336	465,443	194,893	660,336	6.00	6.00
Administrative Services (72312)								
Legislative Appropriation	684,620	0	684,620	684,620	0	684,620	8.00	8.00
• Distribute Central Appropriation amounts to agency budgets	15,465	0	15,465	15,465	0	15,465	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	82,963	0	82,963	82,963	0	82,963	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	6,644	0	6,644	8,858	0	8,858	0.00	0.00
• Charge additional allowable personnel expenses with nongeneral funds	(100,000)	100,000	0	(100,000)	100,000	0	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(54)	0	(54)	(30)	0	(30)	0.00	0.00
Total for Service Area (72312)	689,638	100,000	789,638	691,876	100,000	791,876	8.00	8.00
Financial Assistance for General Registrar Compensation (78001)								
Legislative Appropriation	4,583,582	0	4,583,582	4,583,582	0	4,583,582	0.00	0.00

Budgets by Service Area — Office of Administration (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (78001)	4,583,582	0	4,583,582	4,583,582	0	4,583,582	0.00	0.00
Financial Assistance for Local Electoral Board Compensation and Expenses (78002)								
Legislative Appropriation	1,018,740	0	1,018,740	1,018,740	0	1,018,740	0.00	0.00
• Reimburse all localities' electoral boards at a single rate	(160,686)	0	(160,686)	(160,686)	0	(160,686)	0.00	0.00
Total for Service Area (78002)	858,054	0	858,054	858,054	0	858,054	0.00	0.00
State Board of Elections Agency Totals								
Total Legislative Appropriation	8,387,754	4,091,250	12,479,004	8,387,754	4,091,250	12,479,004	37.00	37.00
Total Addenda	(281,561)	502,010	220,449	(270,488)	253,320	(17,168)	0.00	0.00
Agency Totals	8,106,193	4,593,260	12,699,453	8,117,266	4,344,570	12,461,836	37.00	37.00

Budgets by Service Area — Office of Agriculture and Forestry

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Secretary of Agriculture and Forestry								
Financial Assistance for Economic Development (53410)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (53410)	0	0	0	0	0	0	0.00	0.00
General Management and Direction (79901)								
Legislative Appropriation	340,384	0	340,384	340,384	0	340,384	3.00	3.00
• Distribute Central Appropriation amounts to agency budgets	2,273	0	2,273	2,273	0	2,273	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	480	0	480	480	0	480	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	1,094	0	1,094	1,458	0	1,458	0.00	0.00
• Fund changes in state employee workers' compensation premiums	3	0	3	7	0	7	0.00	0.00
Total for Service Area (79901)	344,234	0	344,234	344,602	0	344,602	3.00	3.00
Secretary of Agriculture and Forestry Agency Totals								
Total Legislative Appropriation	340,384	0	340,384	340,384	0	340,384	3.00	3.00
Total Addenda	3,850	0	3,850	4,218	0	4,218	0.00	0.00
Agency Totals	344,234	0	344,234	344,602	0	344,602	3.00	3.00
Department of Agriculture and Consumer Services								
Distribution of USDA Donated Food (45708)								
Legislative Appropriation	253,018	1,750,444	2,003,462	253,018	1,750,444	2,003,462	44.00	44.00
• Distribute Central Appropriation amounts to agency budgets	2,084	2,852	4,936	2,084	2,852	4,936	0.00	0.00
• Redistribute federal appropriation between service areas to match anticipated funding	0	600,000	600,000	0	600,000	600,000	0.00	0.00
• Redistribute positions to reflect strategic plan	0	0	0	0	0	0	-40.00	-40.00
Total for Service Area (45708)	255,102	2,353,296	2,608,398	255,102	2,353,296	2,608,398	4.00	4.00
Animal Disease Prevention and Control (53101)								
Legislative Appropriation	1,799,257	1,312,589	3,111,846	1,799,257	1,312,589	3,111,846	26.80	26.80
• Distribute Central Appropriation amounts to agency budgets	12,902	1,230	14,132	12,902	1,230	14,132	0.00	0.00
• Align budget with strategic plan	(80,000)	0	(80,000)	(80,000)	0	(80,000)	0.00	0.00
• Redistribute federal appropriation between service areas to match anticipated funding	0	(100,000)	(100,000)	0	(100,000)	(100,000)	0.00	0.00

Budgets by Service Area — Office of Agriculture and Forestry (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (53101)	1,732,159	1,213,819	2,945,978	1,732,159	1,213,819	2,945,978	26.80	26.80
Diagnostic Services (53102)								
Legislative Appropriation	2,119,416	1,409,053	3,528,469	2,119,416	1,409,053	3,528,469	46.00	46.00
• Distribute Central Appropriation amounts to agency budgets	19,857	5,465	25,322	19,857	5,465	25,322	0.00	0.00
• Increase laboratory fees for poultry testing	(48,962)	48,962	0	(48,962)	48,962	0	0.00	0.00
• Partial closing of the Ivor Regional Animal Health Laboratory	(152,085)	0	(152,085)	(152,085)	0	(152,085)	-2.00	-2.00
Total for Service Area (53102)	1,938,226	1,463,480	3,401,706	1,938,226	1,463,480	3,401,706	44.00	44.00
Animal Welfare (53104)								
Legislative Appropriation	182,591	0	182,591	182,591	0	182,591	2.20	2.20
• Distribute Central Appropriation amounts to agency budgets	1,332	0	1,332	1,332	0	1,332	0.00	0.00
Total for Service Area (53104)	183,923	0	183,923	183,923	0	183,923	2.20	2.20
Grading and Certification of Virginia Products (53201)								
Legislative Appropriation	260,879	5,385,980	5,646,859	260,879	5,385,980	5,646,859	48.00	48.00
• Distribute Central Appropriation amounts to agency budgets	3,106	24,255	27,361	3,106	24,255	27,361	0.00	0.00
• Align budget with strategic plan	32,900	0	32,900	32,900	0	32,900	0.00	0.00
Total for Service Area (53201)	296,885	5,410,235	5,707,120	296,885	5,410,235	5,707,120	48.00	48.00
Milk Marketing Regulation (53204)								
Legislative Appropriation	0	755,801	755,801	0	755,801	755,801	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	0	5,048	5,048	0	5,048	5,048	0.00	0.00
Total for Service Area (53204)	0	760,849	760,849	0	760,849	760,849	10.00	10.00
Marketing Research (53205)								
Legislative Appropriation	230,567	20,000	250,567	230,567	20,000	250,567	3.00	3.00
• Distribute Central Appropriation amounts to agency budgets	1,585	0	1,585	1,585	0	1,585	0.00	0.00
• Eliminate state support of the National Agricultural Statistics Service	(9,883)	0	(9,883)	(9,883)	0	(9,883)	0.00	0.00
Total for Service Area (53205)	222,269	20,000	242,269	222,269	20,000	242,269	3.00	3.00
Market Virginia Agricultural and Forestry Products Nationally and Internationally (53206)								
Legislative Appropriation	4,446,268	599,500	5,045,768	4,446,268	599,500	5,045,768	25.00	25.00
• Distribute Central Appropriation amounts to agency budgets	9,479	0	9,479	9,479	0	9,479	0.00	0.00
• Align budget with strategic plan	(1,177,900)	0	(1,177,900)	(1,177,900)	0	(1,177,900)	0.00	0.00

Budgets by Service Area — Office of Agriculture and Forestry (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Transfer appropriation to the correct nongeneral fund	0	0	0	0	0	0	0.00	0.00
• Commercialize specialty crops	50,000	0	50,000	50,000	0	50,000	0.00	0.00
• Expand international marketing opportunities for Virginia agricultural products	260,226	0	260,226	410,226	0	410,226	1.00	1.00
Total for Service Area (53206)	3,588,073	599,500	4,187,573	3,738,073	599,500	4,337,573	26.00	26.00
Agricultural Commodity Boards (53208)								
Legislative Appropriation	1,044,212	3,598,078	4,642,290	1,044,212	3,598,078	4,642,290	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	(184)	2,851	2,667	(184)	2,851	2,667	0.00	0.00
• Align budget with strategic plan	745,000	0	745,000	745,000	0	745,000	0.00	0.00
• Reduce nongeneral fund appropriation to reflect most recent revenue estimates	0	(500,000)	(500,000)	0	(500,000)	(500,000)	0.00	0.00
• Increase appropriation for the Virginia Wine Promotion Fund	174,699	0	174,699	174,699	0	174,699	0.00	0.00
• Provide funding to improve oversight for the Virginia Winery Distribution Company	62,258	0	62,258	61,258	0	61,258	1.00	1.00
Total for Service Area (53208)	2,025,985	3,100,929	5,126,914	2,024,985	3,100,929	5,125,914	5.00	5.00
Agribusiness Development Services and Farmland Preservation (53209)								
Legislative Appropriation	1,287,955	60,000	1,347,955	1,287,955	60,000	1,347,955	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	2,969	0	2,969	2,969	0	2,969	0.00	0.00
• Align budget with strategic plan	400,000	0	400,000	400,000	0	400,000	0.00	0.00
Total for Service Area (53209)	1,690,924	60,000	1,750,924	1,690,924	60,000	1,750,924	4.00	4.00
Financial Assistance for Economic Development (53410)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• 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	0.00	0.00
Total for Service Area (53410)	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
Plant Pest and Disease Prevention and Control Services (53504)								
Legislative Appropriation	1,518,782	3,069,630	4,588,412	1,518,782	3,069,630	4,588,412	31.50	31.50
• Distribute Central Appropriation amounts to agency budgets	14,817	3,091	17,908	14,817	3,091	17,908	0.00	0.00
• Align budget with strategic plan	80,000	0	80,000	80,000	0	80,000	0.00	0.00
• Redistribute federal appropriation between service areas to match anticipated funding	0	(500,000)	(500,000)	0	(500,000)	(500,000)	0.00	0.00
• Reduce nongeneral fund appropriation to reflect most recent revenue estimates	0	(900,000)	(900,000)	0	(900,000)	(900,000)	0.00	0.00
Total for Service Area (53504)	1,613,599	1,672,721	3,286,320	1,613,599	1,672,721	3,286,320	31.50	31.50

Budgets by Service Area — Office of Agriculture and Forestry (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Agricultural and Food Emergencies Prevention and Response (54101)								
Legislative Appropriation	153,746	219,721	373,467	153,746	219,721	373,467	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	438	2,018	2,456	438	2,018	2,456	0.00	0.00
Total for Service Area (54101)	154,184	221,739	375,923	154,184	221,739	375,923	4.00	4.00
Consumer Affairs - Regulation and Consumer Education (55001)								
Legislative Appropriation	33,726	2,142,397	2,176,123	33,726	2,142,397	2,176,123	22.00	22.00
• Distribute Central Appropriation amounts to agency budgets	0	12,440	12,440	0	12,440	12,440	0.00	0.00
• Redistribute positions to reflect strategic plan	0	0	0	0	0	0	3.00	3.00
• Transfer appropriation to the correct nongeneral fund	0	0	0	0	0	0	0.00	0.00
• Transfer positions and merge registration responsibilities	0	117,408	117,408	0	117,408	117,408	2.00	2.00
Total for Service Area (55001)	33,726	2,272,245	2,305,971	33,726	2,272,245	2,305,971	27.00	27.00
Regulation of Grain Commodity Sales (55207)								
Legislative Appropriation	75,225	8,975	84,200	75,225	8,975	84,200	1.00	1.00
• Distribute Central Appropriation amounts to agency budgets	715	0	715	715	0	715	0.00	0.00
Total for Service Area (55207)	75,940	8,975	84,915	75,940	8,975	84,915	1.00	1.00
Regulation of Weights and Measures and Motor Fuels (55212)								
Legislative Appropriation	2,056,457	154,006	2,210,463	2,056,457	154,006	2,210,463	35.00	35.00
• Distribute Central Appropriation amounts to agency budgets	18,433	1,024	19,457	18,433	1,024	19,457	0.00	0.00
• Add appropriation for new nongeneral fund programs	0	23,400	23,400	0	23,400	23,400	0.00	0.00
• Provide additional support for the weights and measures program	0	1,000,000	1,000,000	0	1,000,000	1,000,000	6.00	6.00
Total for Service Area (55212)	2,074,890	1,178,430	3,253,320	2,074,890	1,178,430	3,253,320	41.00	41.00
Regulation of Food Establishments and Processors (55401)								
Legislative Appropriation	1,859,238	894,268	2,753,506	1,859,238	894,268	2,753,506	37.98	37.98
• Distribute Central Appropriation amounts to agency budgets	16,360	6,380	22,740	16,360	6,380	22,740	0.00	0.00
• Redistribute positions to reflect strategic plan	0	0	0	0	0	0	0.00	0.00
• Increase food inspection fee to fund testing	(223,420)	223,420	0	(223,420)	223,420	0	0.00	0.00
Total for Service Area (55401)	1,652,178	1,124,068	2,776,246	1,652,178	1,124,068	2,776,246	37.98	37.98
Regulation of Meat Products (55402)								
Legislative Appropriation	1,399,160	1,768,598	3,167,758	1,399,160	1,768,598	3,167,758	11.00	11.00

Budgets by Service Area — Office of Agriculture and Forestry (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	11,672	13,071	24,743	11,672	13,071	24,743	0.00	0.00
• Redistribute positions to reflect strategic plan	0	0	0	0	0	0	35.00	35.00
Total for Service Area (55402)	1,410,832	1,781,669	3,192,501	1,410,832	1,781,669	3,192,501	46.00	46.00
Regulation of Milk and Dairy Industry (55403)								
Legislative Appropriation	1,028,509	0	1,028,509	1,028,509	0	1,028,509	14.02	14.02
• Distribute Central Appropriation amounts to agency budgets	8,001	0	8,001	8,001	0	8,001	0.00	0.00
Total for Service Area (55403)	1,036,510	0	1,036,510	1,036,510	0	1,036,510	14.02	14.02
Pesticide Regulation and Applicator Certification (55704)								
Legislative Appropriation	0	3,659,792	3,659,792	0	3,659,792	3,659,792	25.00	25.00
• Distribute Central Appropriation amounts to agency budgets	0	15,828	15,828	0	15,828	15,828	0.00	0.00
• Reduce nongeneral fund appropriation to reflect most recent revenue estimates	0	(350,000)	(350,000)	0	(350,000)	(350,000)	0.00	0.00
Total for Service Area (55704)	0	3,325,620	3,325,620	0	3,325,620	3,325,620	25.00	25.00
Regulation of Feed, Seed, and Fertilizer Products (55706)								
Legislative Appropriation	475,906	1,964,201	2,440,107	475,906	1,964,201	2,440,107	28.50	28.50
• Distribute Central Appropriation amounts to agency budgets	4,642	8,903	13,545	4,642	8,903	13,545	0.00	0.00
• Add appropriation for new nongeneral fund programs	0	210,243	210,243	0	210,243	210,243	0.00	0.00
• Reduce nongeneral fund appropriation to reflect most recent revenue estimates	0	(450,000)	(450,000)	0	(450,000)	(450,000)	0.00	0.00
Total for Service Area (55706)	480,548	1,733,347	2,213,895	480,548	1,733,347	2,213,895	28.50	28.50
Charitable Gaming Regulation and Enforcement (55907)								
Legislative Appropriation	1,659,510	0	1,659,510	1,659,510	0	1,659,510	21.00	21.00
• Distribute Central Appropriation amounts to agency budgets	11,410	0	11,410	11,410	0	11,410	0.00	0.00
• Merge charitable gaming inspection and enforcement functions	(46,596)	0	(46,596)	(107,714)	0	(107,714)	-2.00	-2.00
• Reduce charitable gaming wage positions	(125,202)	0	(125,202)	(125,202)	0	(125,202)	0.00	0.00
• Transfer positions and merge registration responsibilities	(117,408)	0	(117,408)	(117,408)	0	(117,408)	-2.00	-2.00
Total for Service Area (55907)	1,381,714	0	1,381,714	1,320,596	0	1,320,596	17.00	17.00
General Management and Direction (59901)								
Legislative Appropriation	6,861,926	1,464,704	8,326,630	6,861,926	1,464,704	8,326,630	58.00	58.00

Budgets by Service Area — Office of Agriculture and Forestry (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	30,393	7,313	37,706	30,393	7,313	37,706	0.00	0.00
• Redistribute positions to reflect strategic plan	0	0	0	0	0	0	2.00	2.00
• Transfer appropriation to the correct nongeneral fund	0	0	0	0	0	0	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	201,717	0	201,717	201,717	0	201,717	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	56,017	0	56,017	74,689	0	74,689	0.00	0.00
• Eliminate funding for bulletin and exhibit	(8,650)	0	(8,650)	(8,650)	0	(8,650)	0.00	0.00
• Eliminate rent assistance provided to the Department of Agriculture's National Agricultural Statistics Service	(44,250)	0	(44,250)	(44,250)	0	(44,250)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(2,347)	0	(2,347)	(1,286)	0	(1,286)	0.00	0.00
• Provide funding to agencies for changes in payroll processing costs	37,345	0	37,345	37,345	0	37,345	0.00	0.00
• Purchase equipment using the state's Master Equipment Lease Purchase program	0	0	0	208,751	0	208,751	0.00	0.00
• Reduce discretionary expenses	(12,450)	0	(12,450)	(12,450)	0	(12,450)	0.00	0.00
Total for Service Area (59901)	7,119,701	1,472,017	8,591,718	7,348,185	1,472,017	8,820,202	60.00	60.00
Department of Agriculture and Consumer Services Agency Totals								
Total Legislative Appropriation	28,746,348	30,237,737	58,984,085	28,746,348	30,237,737	58,984,085	502.00	502.00
Total Addenda	1,221,020	(464,798)	756,222	1,537,386	(464,798)	1,072,588	4.00	4.00
Agency Totals	29,967,368	29,772,939	59,740,307	30,283,734	29,772,939	60,056,673	506.00	506.00
Department of Forestry								
Reforestation Incentives to Private Forest Land Owners (50102)								
Legislative Appropriation	447,570	1,398,686	1,846,256	447,570	1,398,686	1,846,256	15.00	15.00
• Distribute Central Appropriation amounts to agency budgets	0	8,246	8,246	0	8,246	8,246	0.00	0.00
Total for Service Area (50102)	447,570	1,406,932	1,854,502	447,570	1,406,932	1,854,502	15.00	15.00
Forest Conservation, Wildfire & Watershed Services (50103)								
Legislative Appropriation	13,854,640	7,279,268	21,133,908	13,854,640	7,279,268	21,133,908	236.00	236.00
• Distribute Central Appropriation amounts to agency budgets	156,162	54,244	210,406	156,162	54,244	210,406	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	103,126	0	103,126	103,126	0	103,126	0.00	0.00

Budgets by Service Area — Office of Agriculture and Forestry (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Develop mobile information technology environment for employees	0	75,000	75,000	0	359,215	359,215	0.00	0.00
• Discontinue contractual agreement for hydrologist	0	0	0	(20,000)	0	(20,000)	0.00	0.00
• Discontinue printing annual forestry calendar	(20,000)	0	(20,000)	(20,000)	0	(20,000)	0.00	0.00
• Eliminate vacant positions	(170,347)	0	(170,347)	(314,506)	0	(314,506)	-2.00	-4.00
• Fund changes in state employee workers' compensation premiums	9,091	0	9,091	12,840	0	12,840	0.00	0.00
• Provide additional funding for the purchase of heavy equipment	250,000	0	250,000	0	0	0	0.00	0.00
• Provide funding to agencies for changes in payroll processing costs	40,668	0	40,668	40,668	0	40,668	0.00	0.00
• Reduce unit budgets	(13,701)	0	(13,701)	0	0	0	0.00	0.00
• Reduce workforce	0	0	0	(47,600)	0	(47,600)	0.00	-1.00
• Upgrade fiscal system	0	120,000	120,000	120,000	0	120,000	0.00	0.00
Total for Service Area (50103)	14,209,639	7,528,512	21,738,151	13,885,330	7,692,727	21,578,057	234.00	231.00
Tree Restoration and Improvement, Nurseries & State-Owned Forest Lands (50104)								
Legislative Appropriation	0	2,708,538	2,708,538	0	2,708,538	2,708,538	41.00	41.00
• Distribute Central Appropriation amounts to agency budgets	0	15,075	15,075	0	15,075	15,075	0.00	0.00
Total for Service Area (50104)	0	2,723,613	2,723,613	0	2,723,613	2,723,613	41.00	41.00
Financial Assistance for Forest Land Management (50105)								
Legislative Appropriation	0	675,000	675,000	0	675,000	675,000	0.00	0.00
Total for Service Area (50105)	0	675,000	675,000	0	675,000	675,000	0.00	0.00
Department of Forestry Agency Totals								
Total Legislative Appropriation	14,302,210	12,061,492	26,363,702	14,302,210	12,061,492	26,363,702	292.00	292.00
Total Addenda	354,999	272,565	627,564	30,690	436,780	467,470	-2.00	-5.00
Agency Totals	14,657,209	12,334,057	26,991,266	14,332,900	12,498,272	26,831,172	290.00	287.00
Agricultural Council								
Grants for Agriculture, Research, Education and Services (53001)								
Legislative Appropriation	0	490,334	490,334	0	490,334	490,334	0.00	0.00
Total for Service Area (53001)	0	490,334	490,334	0	490,334	490,334	0.00	0.00
Agricultural Council Agency Totals								
Total Legislative Appropriation	0	490,334	490,334	0	490,334	490,334	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	0	490,334	490,334	0	490,334	490,334	0.00	0.00

Budgets by Service Area — Office of Commerce and Trade

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Secretary of Commerce and Trade								
Financial Assistance for Economic Development (53410)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (53410)	0	0	0	0	0	0	0.00	0.00
General Management and Direction (79901)								
Legislative Appropriation	624,806	0	624,806	624,806	0	624,806	7.00	7.00
• Distribute Central Appropriation amounts to agency budgets	4,731	0	4,731	4,731	0	4,731	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	197	0	197	197	0	197	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	2,051	0	2,051	2,734	0	2,734	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(64)	0	(64)	(55)	0	(55)	0.00	0.00
Total for Service Area (79901)	631,721	0	631,721	632,413	0	632,413	7.00	7.00
Secretary of Commerce and Trade Agency Totals								
Total Legislative Appropriation	624,806	0	624,806	624,806	0	624,806	7.00	7.00
Total Addenda	6,915	0	6,915	7,607	0	7,607	0.00	0.00
Agency Totals	631,721	0	631,721	632,413	0	632,413	7.00	7.00
Economic Development Incentive Payments								
Financial Assistance for Economic Development (53410)								
Legislative Appropriation	53,775,384	375,000	54,150,384	53,775,384	375,000	54,150,384	0.00	0.00
• 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)	0.00	0.00
• Continue funding for SRI-Shenandoah Valley, International	1,000,000	0	1,000,000	0	0	0	0.00	0.00
• Continue funding for the Major Eligible Employer Performance Grant Program	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0.00	0.00
• Continue funding for the Micron Semiconductor Performance Grant Program	5,400,000	0	5,400,000	5,400,000	0	5,400,000	0.00	0.00
• 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	0.00	0.00
• Continue funding to attract an aerospace engine manufacturer	9,273,000	0	9,273,000	10,400,000	0	10,400,000	0.00	0.00
• Fund the Advanced Shipbuilding Training Facility Grant Program	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0.00	0.00

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Implement an advanced manufacturing initiative	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0.00	0.00
• Implement life sciences initiative	5,000,000	0	5,000,000	5,000,000	0	5,000,000	0.00	0.00
• Increase funding for the Governor's Motion Picture Opportunity Fund	500,000	0	500,000	500,000	0	500,000	0.00	0.00
• Provide funding for the Virginia Economic Development Incentive Grant Program	800,000	0	800,000	1,300,000	0	1,300,000	0.00	0.00
• Provide funding to assist localities affected by Base Realignment and Closure Commission recommendations	7,500,000	0	7,500,000	0	0	0	0.00	0.00
Total for Service Area (53410)	69,326,384	535,000	69,861,384	64,733,594	375,000	65,108,594	0.00	0.00
Economic Development Incentive Payments Agency Totals								
Total Legislative Appropriation	53,775,384	375,000	54,150,384	53,775,384	375,000	54,150,384	0.00	0.00
Total Addenda	15,551,000	160,000	15,711,000	10,958,210	0	10,958,210	0.00	0.00
Agency Totals	69,326,384	535,000	69,861,384	64,733,594	375,000	65,108,594	0.00	0.00
Board of Accountancy								
Accountant Regulation (56001)								
Legislative Appropriation	0	1,231,905	1,231,905	0	1,231,905	1,231,905	8.00	8.00
• Distribute Central Appropriation amounts to agency budgets	0	5,331	5,331	0	5,331	5,331	0.00	0.00
• Increase nongeneral fund appropriation to support information technology costs	0	352,537	352,537	0	140,393	140,393	0.00	0.00
Total for Service Area (56001)	0	1,589,773	1,589,773	0	1,377,629	1,377,629	8.00	8.00
Board of Accountancy Agency Totals								
Total Legislative Appropriation	0	1,231,905	1,231,905	0	1,231,905	1,231,905	8.00	8.00
Total Addenda	0	357,868	357,868	0	145,724	145,724	0.00	0.00
Agency Totals	0	1,589,773	1,589,773	0	1,377,629	1,377,629	8.00	8.00
Department of Business Assistance								
Virginia Jobs Investment Program (53403)								
Legislative Appropriation	7,961,287	0	7,961,287	7,961,287	0	7,961,287	11.25	11.25
• Adjust funding to reflect changes in information technology and telecommunication charges	(20,429)	0	(20,429)	(20,429)	0	(20,429)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	9,526	0	9,526	12,701	0	12,701	0.00	0.00
• Eliminate the agency's media program	(83,000)	0	(83,000)	(83,000)	0	(83,000)	-1.00	-1.00
• Fund changes in state employee workers' compensation premiums	(164)	0	(164)	(117)	0	(117)	0.00	0.00
Total for Service Area (53403)	7,867,220	0	7,867,220	7,870,442	0	7,870,442	10.25	10.25

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Business Information Services (53418)								
Legislative Appropriation	1,124,965	0	1,124,965	1,124,965	0	1,124,965	4.25	4.25
• Merge Existing Business Services service area into the Business Formation Services service area	320,334	0	320,334	320,334	0	320,334	4.25	4.25
Total for Service Area (53418)	1,445,299	0	1,445,299	1,445,299	0	1,445,299	8.50	8.50
Administrative Services (53422)								
Legislative Appropriation	810,117	0	810,117	810,117	0	810,117	17.00	17.00
• Distribute Central Appropriation amounts to agency budgets	21,008	0	21,008	21,008	0	21,008	0.00	0.00
• Merge Existing Business Services service area into the Business Formation Services service area	0	0	0	0	0	0	-2.75	-2.75
Total for Service Area (53422)	831,125	0	831,125	831,125	0	831,125	14.25	14.25
Financial Services for Economic Development (53423)								
Legislative Appropriation	5,154,196	1,273,998	6,428,194	5,154,196	1,273,998	6,428,194	8.00	8.00
• Distribute Central Appropriation amounts to agency budgets	0	4,544	4,544	0	4,544	4,544	0.00	0.00
• 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)	0.00	0.00
• 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	0.00	0.00
Total for Service Area (53423)	154,196	1,659,130	1,813,326	154,196	1,659,130	1,813,326	8.00	8.00
Existing Business Services (53424)								
Legislative Appropriation	320,334	0	320,334	320,334	0	320,334	1.50	1.50
• Merge Existing Business Services service area into the Business Formation Services service area	(320,334)	0	(320,334)	(320,334)	0	(320,334)	-1.50	-1.50
Total for Service Area (53424)	0	0	0	0	0	0	0.00	0.00
Department of Business Assistance Agency Totals								
Total Legislative Appropriation	15,370,899	1,273,998	16,644,897	15,370,899	1,273,998	16,644,897	42.00	42.00
Total Addenda	(5,073,059)	385,132	(4,687,927)	(5,069,837)	385,132	(4,684,705)	-1.00	-1.00
Agency Totals	10,297,840	1,659,130	11,956,970	10,301,062	1,659,130	11,960,192	41.00	41.00
Department of Housing and Community Development								
Housing Assistance (45801)								
Legislative Appropriation	571,055	25,486,876	26,057,931	571,055	25,486,876	26,057,931	17.50	17.50
• Realign positions	0	0	0	0	0	0	-1.50	-1.50

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Reduce the agency's federal and dedicated special revenue appropriation to reflect anticipated revenues	0	(8,484,709)	(8,484,709)	0	(8,484,709)	(8,484,709)	0.00	0.00
Total for Service Area (45801)	571,055	17,002,167	17,573,222	571,055	17,002,167	17,573,222	16.00	16.00
Homeless Assistance (45804)								
Legislative Appropriation	11,787,173	6,403,717	18,190,890	11,787,173	6,403,717	18,190,890	7.00	7.00
• Reduce homelessness in Virginia by providing rapid re-housing assistance	500,000	0	500,000	0	0	0	0.00	0.00
• Reduce homelessness through the creation of permanent supportive housing	1,000,000	0	1,000,000	0	0	0	0.00	0.00
Total for Service Area (45804)	13,287,173	6,403,717	19,690,890	11,787,173	6,403,717	18,190,890	7.00	7.00
Financial Assistance for Housing Services (45805)								
Legislative Appropriation	84,568	4,200,432	4,285,000	84,568	4,200,432	4,285,000	0.00	0.00
Total for Service Area (45805)	84,568	4,200,432	4,285,000	84,568	4,200,432	4,285,000	0.00	0.00
Community Development and Revitalization (53301)								
Legislative Appropriation	6,028,856	1,950,742	7,979,598	6,028,856	1,950,742	7,979,598	25.00	25.00
• Move funds to the correct service area	351,930	0	351,930	351,930	0	351,930	0.00	0.00
• Transfer funding for regional collaboration	200,000	0	200,000	200,000	0	200,000	0.00	0.00
• Increase support for the Southwest Virginia Cultural Heritage Foundation	250,000	0	250,000	0	0	0	0.00	0.00
Total for Service Area (53301)	6,830,786	1,950,742	8,781,528	6,580,786	1,950,742	8,531,528	25.00	25.00
Financial Assistance for Regional Cooperation (53303)								
Legislative Appropriation	2,456,006	0	2,456,006	2,456,006	0	2,456,006	0.00	0.00
• Move funds to the correct service area	(351,930)	0	(351,930)	(351,930)	0	(351,930)	0.00	0.00
Total for Service Area (53303)	2,104,076	0	2,104,076	2,104,076	0	2,104,076	0.00	0.00
Financial Assistance for Community Development (53305)								
Legislative Appropriation	7,184,137	41,007,732	48,191,869	7,184,137	41,007,732	48,191,869	11.00	11.00
• Remove funding in FY 2014 for Fort Monroe Authority	0	0	0	(1,926,833)	0	(1,926,833)	0.00	0.00
• Realign positions	0	0	0	0	0	0	-2.00	-2.00
• Reduce the agency's federal and dedicated special revenue appropriation to reflect anticipated revenues	0	(13,950,462)	(13,950,462)	0	(15,450,462)	(15,450,462)	0.00	0.00
• Eliminate funding for the Research and Development Grant Program	(137,500)	0	(137,500)	(275,000)	0	(275,000)	0.00	0.00
• Provide funding for the Fort Monroe Authority	4,299,641	0	4,299,641	0	0	0	0.00	0.00
Total for Service Area (53305)	11,346,278	27,057,270	38,403,548	4,982,304	25,557,270	30,539,574	9.00	9.00
Financial Assistance for Economic Development (53410)								
Legislative Appropriation	15,923,354	0	15,923,354	15,923,354	0	15,923,354	4.00	4.00

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Reduce funding for the Enterprise Zone Grant Program	(1,500,000)	0	(1,500,000)	(1,500,000)	0	(1,500,000)	0.00	0.00
Total for Service Area (53410)	14,423,354	0	14,423,354	14,423,354	0	14,423,354	4.00	4.00
State Building Code Administration (56202)								
Legislative Appropriation	483,706	2,289,828	2,773,534	483,706	2,289,828	2,773,534	18.00	18.00
• Realign positions	0	0	0	0	0	0	-1.00	-1.00
Total for Service Area (56202)	483,706	2,289,828	2,773,534	483,706	2,289,828	2,773,534	17.00	17.00
General Management and Direction (59901)								
Legislative Appropriation	2,025,265	505,513	2,530,778	2,025,265	505,513	2,530,778	20.75	20.75
• Distribute Central Appropriation amounts to agency budgets	37,579	37,944	75,523	37,579	37,944	75,523	0.00	0.00
• Realign positions	0	0	0	0	0	0	4.75	4.75
• Adjust funding to reflect changes in information technology and telecommunication charges	41,184	0	41,184	41,184	0	41,184	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	16,677	0	16,677	22,236	0	22,236	0.00	0.00
• Capture savings from Master Equipment Lease Purchase payments	(120,000)	0	(120,000)	(120,000)	0	(120,000)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(1,425)	0	(1,425)	(1,336)	0	(1,336)	0.00	0.00
Total for Service Area (59901)	1,999,280	543,457	2,542,737	2,004,928	543,457	2,548,385	25.50	25.50
Intergovernmental Relations (70101)								
Legislative Appropriation	352,033	0	352,033	352,033	0	352,033	3.75	3.75
• Realign positions	0	0	0	0	0	0	-0.25	-0.25
Total for Service Area (70101)	352,033	0	352,033	352,033	0	352,033	3.50	3.50
Department of Housing and Community Development Agency Totals								
Total Legislative Appropriation	46,896,153	81,844,840	128,740,993	46,896,153	81,844,840	128,740,993	107.00	107.00
Total Addenda	4,586,156	(22,397,227)	(17,811,071)	(3,522,170)	(23,897,227)	(27,419,397)	0.00	0.00
Agency Totals	51,482,309	59,447,613	110,929,922	43,373,983	57,947,613	101,321,596	107.00	107.00
Department of Labor and Industry								
Apprenticeship Program (53409)								
Legislative Appropriation	916,924	0	916,924	916,924	0	916,924	17.00	17.00
• Distribute Central Appropriation amounts to agency budgets	16,646	0	16,646	16,646	0	16,646	0.00	0.00
• Transfer general fund appropriation to programs for field office rent expenditures	16,500	0	16,500	16,500	0	16,500	0.00	0.00
• Capture turnover and vacancy savings	(55,524)	0	(55,524)	(55,524)	0	(55,524)	0.00	0.00

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (53409)	894,546	0	894,546	894,546	0	894,546	17.00	17.00
Labor Law Services (55206)								
Legislative Appropriation	733,902	0	733,902	733,902	0	733,902	14.00	14.00
• Distribute Central Appropriation amounts to agency budgets	13,720	0	13,720	13,720	0	13,720	0.00	0.00
• Transfer general fund appropriation to programs for field office rent expenditures	20,000	0	20,000	20,000	0	20,000	0.00	0.00
• Eliminate the Virginia Labor and Employment Law Division	(220,206)	0	(220,206)	(308,206)	0	(308,206)	-6.00	-6.00
Total for Service Area (55206)	547,416	0	547,416	459,416	0	459,416	8.00	8.00
Virginia Occupational Safety and Health Services (55501)								
Legislative Appropriation	2,969,963	5,116,330	8,086,293	2,969,963	5,116,330	8,086,293	107.08	107.08
• Distribute Central Appropriation amounts to agency budgets	18,925	34,878	53,803	18,925	34,878	53,803	0.00	0.00
• Merge the Asbestos Lead Safety service area into the Virginia Occupational Safety and Health Services service area	0	224,795	224,795	0	224,795	224,795	2.28	2.28
• Transfer field office personnel to the correct service area	0	0	0	0	0	0	-5.60	-5.60
• Expand the Virginia Voluntary Protection Program	0	730,700	730,700	0	730,700	730,700	8.00	8.00
Total for Service Area (55501)	2,988,888	6,106,703	9,095,591	2,988,888	6,106,703	9,095,591	111.76	111.76
Asbestos and Lead Safety Services (55502)								
Legislative Appropriation	0	224,795	224,795	0	224,795	224,795	2.28	2.28
• Merge the Asbestos Lead Safety service area into the Virginia Occupational Safety and Health Services service area	0	(224,795)	(224,795)	0	(224,795)	(224,795)	-2.28	-2.28
Total for Service Area (55502)	0	0	0	0	0	0	0.00	0.00
Boiler and Pressure Vessel Safety Services (56201)								
Legislative Appropriation	485,602	0	485,602	485,602	0	485,602	9.00	9.00
• Distribute Central Appropriation amounts to agency budgets	1,203	0	1,203	1,203	0	1,203	0.00	0.00
Total for Service Area (56201)	486,805	0	486,805	486,805	0	486,805	9.00	9.00
General Management and Direction (59901)								
Legislative Appropriation	2,541,022	720,557	3,261,579	2,541,022	720,557	3,261,579	33.64	33.64
• Distribute Central Appropriation amounts to agency budgets	7,248	3,565	10,813	7,248	3,565	10,813	0.00	0.00
• Transfer field office personnel to the correct service area	0	0	0	0	0	0	5.60	5.60

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Transfer general fund appropriation to programs for field office rent expenditures	(36,500)	0	(36,500)	(36,500)	0	(36,500)	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	72,292	0	72,292	72,292	0	72,292	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	11,172	0	11,172	14,896	0	14,896	0.00	0.00
• Capture turnover and vacancy savings	(98,579)	0	(98,579)	(98,579)	0	(98,579)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	891	0	891	1,213	0	1,213	0.00	0.00
• Reduce agency discretionary expenditures	(88,000)	0	(88,000)	0	0	0	0.00	0.00
Total for Service Area (59901)	2,409,546	724,122	3,133,668	2,501,592	724,122	3,225,714	39.24	39.24
Department of Labor and Industry Agency Totals								
Total Legislative Appropriation	7,647,413	6,061,682	13,709,095	7,647,413	6,061,682	13,709,095	183.00	183.00
Total Addenda	(320,212)	769,143	448,931	(316,166)	769,143	452,977	2.00	2.00
Agency Totals	7,327,201	6,830,825	14,158,026	7,331,247	6,830,825	14,162,072	185.00	185.00
Department of Mines, Minerals and Energy								
Geologic and Mineral Resource Investigations, Mapping, and Utilization (50601)								
Legislative Appropriation	607,801	367,000	974,801	607,801	367,000	974,801	7.00	7.00
• Distribute Central Appropriation amounts to agency budgets	0	69,790	69,790	0	69,790	69,790	0.00	0.00
• Adjust agency positions for proper alignment and to reflect previous budget reductions	0	0	0	0	0	0	1.00	1.00
Total for Service Area (50601)	607,801	436,790	1,044,591	607,801	436,790	1,044,591	8.00	8.00
Mineral Mining Environmental Protection, Worker Safety and Land Reclamation (50602)								
Legislative Appropriation	1,318,269	1,236,120	2,554,389	1,318,269	1,236,120	2,554,389	22.00	22.00
• Transfer personnel and operating costs to permit fee revenue	(30,000)	30,000	0	(30,000)	30,000	0	0.00	0.00
Total for Service Area (50602)	1,288,269	1,266,120	2,554,389	1,288,269	1,266,120	2,554,389	22.00	22.00
Gas and Oil Environmental Protection, Worker Safety and Land Reclamation (50603)								
Legislative Appropriation	463,049	738,000	1,201,049	463,049	738,000	1,201,049	12.00	12.00
• Distribute Central Appropriation amounts to agency budgets	77,835	0	77,835	77,835	0	77,835	0.00	0.00
• Provide general fund support for critical gas and oil worker and public safety oversight	300,000	0	300,000	300,000	0	300,000	0.00	0.00
Total for Service Area (50603)	840,884	738,000	1,578,884	840,884	738,000	1,578,884	12.00	12.00
Coal Environmental Protection and Land Reclamation (50604)								
Legislative Appropriation	1,851,797	15,741,389	17,593,186	1,851,797	15,741,389	17,593,186	99.20	99.20

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Capture savings from reallocation of workload to improve efficiency	(32,000)	0	(32,000)	(32,000)	0	(32,000)	0.00	0.00
• Transfer personnel and operating costs to permit fee revenue	(50,000)	50,000	0	(50,000)	50,000	0	0.00	0.00
Total for Service Area (50604)	1,769,797	15,791,389	17,561,186	1,769,797	15,791,389	17,561,186	99.20	99.20
Coal Worker Safety (50605)								
Legislative Appropriation	4,056,861	594,075	4,650,936	4,056,861	594,075	4,650,936	47.80	47.80
Total for Service Area (50605)	4,056,861	594,075	4,650,936	4,056,861	594,075	4,650,936	47.80	47.80
Energy Conservation and Alternative Energy Supply Programs (50705)								
Legislative Appropriation	579,949	1,907,024	2,486,973	579,949	1,907,024	2,486,973	12.00	12.00
• Remove one-time deposit to the Solar Photovoltaic Manufacturing Incentive Grant Fund	(74,000)	0	(74,000)	(74,000)	0	(74,000)	0.00	0.00
• Adjust agency positions for proper alignment and to reflect previous budget reductions	0	0	0	0	0	0	0.00	0.00
• Provide funding for data collection to support the offshore wind energy industry in Virginia	500,000	0	500,000	0	0	0	0.00	0.00
• Shift operating costs supported by general fund appropriation to a federal energy grant	(96,848)	96,848	0	(96,848)	96,848	0	0.00	0.00
• Transfer a portion of personnel costs to a federal grant	(48,000)	48,000	0	(48,000)	48,000	0	0.00	0.00
Total for Service Area (50705)	861,101	2,051,872	2,912,973	361,101	2,051,872	2,412,973	12.00	12.00
General Management and Direction (59901)								
Legislative Appropriation	1,888,552	1,330,398	3,218,950	1,888,552	1,330,398	3,218,950	33.00	33.00
• Adjust agency positions for proper alignment and to reflect previous budget reductions	0	0	0	0	0	0	-1.00	-1.00
• Adjust funding to reflect changes in information technology and telecommunication charges	527,886	0	527,886	527,886	0	527,886	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	2,664	0	2,664	3,552	0	3,552	0.00	0.00
• Fund changes in state employee workers' compensation premiums	55,303	0	55,303	57,361	0	57,361	0.00	0.00
• Supplant operating and personnel costs supported by general fund appropriation with indirect cost recoveries	(143,000)	143,000	0	(143,000)	143,000	0	0.00	0.00
Total for Service Area (59901)	2,331,405	1,473,398	3,804,803	2,334,351	1,473,398	3,807,749	32.00	32.00
Savings from Management Actions (71301)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (71301)	0	0	0	0	0	0	0.00	0.00

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Department of Mines, Minerals and Energy Agency Totals								
Total Legislative Appropriation	10,766,278	21,914,006	32,680,284	10,766,278	21,914,006	32,680,284	233.00	233.00
Total Addenda	989,840	437,638	1,427,478	492,786	437,638	930,424	0.00	0.00
Agency Totals	11,756,118	22,351,644	34,107,762	11,259,064	22,351,644	33,610,708	233.00	233.00
Department of Professional and Occupational Regulation								
Licensure, Certification, and Registration of Professions and Occupations (56046)								
Legislative Appropriation	0	6,754,659	6,754,659	0	6,754,659	6,754,659	68.00	68.00
• Distribute Central Appropriation amounts to agency budgets	0	45,718	45,718	0	45,718	45,718	0.00	0.00
• Increase staff support for the Real Estate Board to meet heavier workloads	0	78,478	78,478	0	100,322	100,322	1.00	1.00
Total for Service Area (56046)	0	6,878,855	6,878,855	0	6,900,699	6,900,699	69.00	69.00
Enforcement of Licensing, Regulating and Certifying Professions and Occupations (56047)								
Legislative Appropriation	0	6,871,403	6,871,403	0	6,871,403	6,871,403	85.00	85.00
• Distribute Central Appropriation amounts to agency budgets	0	56,472	56,472	0	56,472	56,472	0.00	0.00
Total for Service Area (56047)	0	6,927,875	6,927,875	0	6,927,875	6,927,875	85.00	85.00
Administrative Services (56048)								
Legislative Appropriation	0	8,215,957	8,215,957	0	8,215,957	8,215,957	49.00	49.00
• Distribute Central Appropriation amounts to agency budgets	0	34,246	34,246	0	34,246	34,246	0.00	0.00
• Increase nongeneral fund appropriation for additional building rent	0	30,541	30,541	0	59,092	59,092	0.00	0.00
• Increase staff support for the Real Estate Board to meet heavier workloads	0	25,100	25,100	0	15,200	15,200	0.00	0.00
Total for Service Area (56048)	0	8,305,844	8,305,844	0	8,324,495	8,324,495	49.00	49.00
Department of Professional and Occupational Regulation Agency Totals								
Total Legislative Appropriation	0	21,842,019	21,842,019	0	21,842,019	21,842,019	202.00	202.00
Total Addenda	0	270,555	270,555	0	311,050	311,050	1.00	1.00
Agency Totals	0	22,112,574	22,112,574	0	22,153,069	22,153,069	203.00	203.00
Virginia Economic Development Partnership								
Financial Assistance for Economic Development (53410)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (53410)	0	0	0	0	0	0	0.00	0.00
Economic Development Services (53412)								

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	18,699,713	0	18,699,713	18,699,713	0	18,699,713	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	68,601	0	68,601	68,601	0	68,601	0.00	0.00
• Transfer funding for the regional collaboration program	(200,000)	0	(200,000)	(200,000)	0	(200,000)	0.00	0.00
• Implement regional marketing initiatives	500,000	0	500,000	0	0	0	0.00	0.00
• Provide additional funding for an expanded international marketing campaign	1,000,000	0	1,000,000	0	0	0	0.00	0.00
• Reduce discretionary expenses	(218,848)	0	(218,848)	(218,848)	0	(218,848)	0.00	0.00
• Reduce funding for the Brownfields Restoration and Economic Development Fund	(371,366)	0	(371,366)	(371,366)	0	(371,366)	0.00	0.00
Total for Service Area (53412)	19,478,100	0	19,478,100	17,978,100	0	17,978,100	0.00	0.00
Virginia Economic Development Partnership Agency Totals								
Total Legislative Appropriation	18,699,713	0	18,699,713	18,699,713	0	18,699,713	0.00	0.00
Total Addenda	778,387	0	778,387	(721,613)	0	(721,613)	0.00	0.00
Agency Totals	19,478,100	0	19,478,100	17,978,100	0	17,978,100	0.00	0.00
Virginia Employment Commission								
Job Placement Services (47001)								
Legislative Appropriation	0	31,846,184	31,846,184	0	31,846,184	31,846,184	265.50	265.50
• Distribute Central Appropriation amounts to agency budgets	0	702,326	702,326	0	702,326	702,326	0.00	0.00
• Increase nongeneral fund appropriation for increased office rent	0	10,500	10,500	0	10,500	10,500	0.00	0.00
• Realign dollars and positions within agency programs	0	2,165,490	2,165,490	0	2,165,490	2,165,490	-20.50	-20.50
Total for Service Area (47001)	0	34,724,500	34,724,500	0	34,724,500	34,724,500	245.00	245.00
Unemployment Insurance Services (47002)								
Legislative Appropriation	0	787,661,047	787,661,047	0	787,661,047	787,661,047	540.50	540.50
• Distribute Central Appropriation amounts to agency budgets	0	(325,203)	(325,203)	0	(325,203)	(325,203)	0.00	0.00
• Remove nongeneral fund appropriation increase for interest payment	0	(3,000,000)	(3,000,000)	0	(3,000,000)	(3,000,000)	0.00	0.00
• 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)	0.00	0.00
• Increase nongeneral fund appropriation for increased office rent	0	0	0	0	0	0	0.00	0.00
• Realign dollars and positions within agency programs	0	(937,447)	(937,447)	0	(937,447)	(937,447)	29.50	29.50
• Reduce federal appropriation to reflect decreased funding in the second year	0	0	0	0	(13,475,626)	(13,475,626)	0.00	0.00

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• 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	0.00	0.00
Total for Service Area (47002)	4,150,000	676,948,397	681,098,397	0	573,022,771	573,022,771	570.00	570.00
Workforce Development Services (47003)								
Legislative Appropriation	0	2,700,000	2,700,000	0	2,700,000	2,700,000	15.00	15.00
• Distribute Central Appropriation amounts to agency budgets	0	28,666	28,666	0	28,666	28,666	0.00	0.00
• Realign dollars and positions within agency programs	0	(1,228,043)	(1,228,043)	0	(1,228,043)	(1,228,043)	-5.00	-5.00
Total for Service Area (47003)	0	1,500,623	1,500,623	0	1,500,623	1,500,623	10.00	10.00
Economic Information Services (53402)								
Legislative Appropriation	0	3,373,144	3,373,144	0	3,373,144	3,373,144	44.00	44.00
• Distribute Central Appropriation amounts to agency budgets	0	114,665	114,665	0	114,665	114,665	0.00	0.00
• Realign dollars and positions within agency programs	0	0	0	0	0	0	-4.00	-4.00
Total for Service Area (53402)	0	3,487,809	3,487,809	0	3,487,809	3,487,809	40.00	40.00
Virginia Employment Commission Agency Totals								
Total Legislative Appropriation	0	825,580,375	825,580,375	0	825,580,375	825,580,375	865.00	865.00
Total Addenda	4,150,000	(108,919,046)	(104,769,046)	0	(212,844,672)	(212,844,672)	0.00	0.00
Agency Totals	4,150,000	716,661,329	720,811,329	0	612,735,703	612,735,703	865.00	865.00
Virginia Racing Commission								
Financial Assistance to the Horse Breeding Industry (53411)								
Legislative Appropriation	0	1,400,000	1,400,000	0	1,400,000	1,400,000	0.00	0.00
• Increase the appropriation for the Virginia Breeders' Fund	0	100,000	100,000	0	100,000	100,000	0.00	0.00
Total for Service Area (53411)	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0.00	0.00
License and Regulate Horse Racing and Pari-mutuel Wagering (55801)								
Legislative Appropriation	0	1,910,644	1,910,644	0	1,910,644	1,910,644	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	0	7,082	7,082	0	7,082	7,082	0.00	0.00
Total for Service Area (55801)	0	1,917,726	1,917,726	0	1,917,726	1,917,726	10.00	10.00
Virginia Racing Commission Agency Totals								
Total Legislative Appropriation	0	3,310,644	3,310,644	0	3,310,644	3,310,644	10.00	10.00
Total Addenda	0	107,082	107,082	0	107,082	107,082	0.00	0.00
Agency Totals	0	3,417,726	3,417,726	0	3,417,726	3,417,726	10.00	10.00
Virginia Tourism Authority								

Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Financial Assistance for Tourist Promotion (53606)								
Legislative Appropriation	145,000	0	145,000	145,000	0	145,000	0.00	0.00
• Eliminate funding for the Coalfield Regional Tourism Authority	(22,500)	0	(22,500)	(45,000)	0	(45,000)	0.00	0.00
• Eliminate funding for the Daniel Boone Visitor Center	(50,000)	0	(50,000)	(100,000)	0	(100,000)	0.00	0.00
Total for Service Area (53606)	72,500	0	72,500	0	0	0	0.00	0.00
Tourist Promotion Services (53607)								
Legislative Appropriation	19,513,135	0	19,513,135	19,513,135	0	19,513,135	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	24,748	0	24,748	24,748	0	24,748	0.00	0.00
• 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)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	547	0	547	729	0	729	0.00	0.00
• Increase advertising and marketing funds	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
• Increase marketing grant funds	575,000	0	575,000	575,000	0	575,000	0.00	0.00
• Provide funds for promotional efforts	500,000	0	500,000	0	0	0	0.00	0.00
Total for Service Area (53607)	20,613,430	0	20,613,430	20,113,612	0	20,113,612	0.00	0.00
Virginia Tourism Authority Agency Totals								
Total Legislative Appropriation	19,658,135	0	19,658,135	19,658,135	0	19,658,135	0.00	0.00
Total Addenda	1,027,795	0	1,027,795	455,477	0	455,477	0.00	0.00
Agency Totals	20,685,930	0	20,685,930	20,113,612	0	20,113,612	0.00	0.00

Budgets by Service Area — Office of Education

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Secretary of Education								
Community Access to Educational, Economic, and Cultural Programming through Public Television (14303)								
Legislative Appropriation	486,320	0	486,320	486,320	0	486,320	0.00	0.00
• Remove public broadcasting funding	(486,320)	0	(486,320)	(486,320)	0	(486,320)	0.00	0.00
Total for Service Area (14303)	0	0	0	0	0	0	0.00	0.00
Community Access to Educational, Economic, and Cultural Programming through Public Radio (14306)								
Legislative Appropriation	471,551	0	471,551	471,551	0	471,551	0.00	0.00
• Remove public broadcasting funding	(471,551)	0	(471,551)	(471,551)	0	(471,551)	0.00	0.00
Total for Service Area (14306)	0	0	0	0	0	0	0.00	0.00
Financial Assistance for Educational Telecommunications (17111)								
Legislative Appropriation	2,645,337	0	2,645,337	2,645,337	0	2,645,337	0.00	0.00
• Remove public broadcasting funding	(2,645,337)	0	(2,645,337)	(2,645,337)	0	(2,645,337)	0.00	0.00
Total for Service Area (17111)	0	0	0	0	0	0	0.00	0.00
Financial Assistance for Radio Reading Services (17116)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (17116)	0	0	0	0	0	0	0.00	0.00
General Management and Direction (79901)								
Legislative Appropriation	1,201,141	0	1,201,141	1,201,141	0	1,201,141	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	4,235	0	4,235	4,235	0	4,235	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	(520)	0	(520)	(520)	0	(520)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	1,673	0	1,673	2,230	0	2,230	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(21)	0	(21)	(13)	0	(13)	0.00	0.00
Total for Service Area (79901)	1,206,508	0	1,206,508	1,207,073	0	1,207,073	5.00	5.00
Secretary of Education Agency Totals								
Total Legislative Appropriation	4,804,349	0	4,804,349	4,804,349	0	4,804,349	5.00	5.00
Total Addenda	(3,597,841)	0	(3,597,841)	(3,597,276)	0	(3,597,276)	0.00	0.00
Agency Totals	1,206,508	0	1,206,508	1,207,073	0	1,207,073	5.00	5.00
Department of Education, Central Office Operations								
Public Education Instructional Services (18101)								
Legislative Appropriation	3,002,048	9,305,949	12,307,997	3,002,048	9,305,949	12,307,997	51.10	51.10

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	12,760	9,083	21,843	12,760	9,083	21,843	0.00	0.00
• Transfer federal appropriation between service areas to match current grants	0	(1,500,000)	(1,500,000)	0	(1,500,000)	(1,500,000)	0.00	0.00
• Eliminate Virginia Career VIEW funding	(296,000)	0	(296,000)	(296,000)	0	(296,000)	0.00	0.00
• Hold classified positions vacant	(87,554)	0	(87,554)	(87,554)	0	(87,554)	0.00	0.00
• Transfer portion of general fund support for diagnostic screening contracts	(100,000)	0	(100,000)	(100,000)	0	(100,000)	0.00	0.00
Total for Service Area (18101)	2,531,254	7,815,032	10,346,286	2,531,254	7,815,032	10,346,286	51.10	51.10
Program Administration and Assistance for Instructional Services (18102)								
Legislative Appropriation	818,849	5,000,000	5,818,849	818,849	5,000,000	5,818,849	36.65	36.65
• Distribute Central Appropriation amounts to agency budgets	6,438	4,308	10,746	6,438	4,308	10,746	0.00	0.00
• Transfer federal appropriation between service areas to match current grants	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
• Transfer general fund positions to nongeneral fund resources	(54,261)	0	(54,261)	(54,261)	0	(54,261)	0.00	0.00
Total for Service Area (18102)	771,026	6,004,308	6,775,334	771,026	6,004,308	6,775,334	36.65	36.65
Adult Education and Literacy (18104)								
Legislative Appropriation	540,839	1,307,722	1,848,561	540,839	1,307,722	1,848,561	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	2,900	9,410	12,310	2,900	9,410	12,310	0.00	0.00
• Transfer federal appropriation between service areas to match current grants	0	(200,000)	(200,000)	0	(200,000)	(200,000)	0.00	0.00
Total for Service Area (18104)	543,739	1,117,132	1,660,871	543,739	1,117,132	1,660,871	10.00	10.00
Special Education Instructional Services (18201)								
Legislative Appropriation	0	8,500,000	8,500,000	0	8,500,000	8,500,000	41.75	41.75
• Distribute Central Appropriation amounts to agency budgets	0	42,014	42,014	0	42,014	42,014	0.00	0.00
• Transfer federal appropriation between service areas to match current grants	0	(200,000)	(200,000)	0	(200,000)	(200,000)	0.00	0.00
Total for Service Area (18201)	0	8,342,014	8,342,014	0	8,342,014	8,342,014	41.75	41.75
Special Education Administration and Assistance Services (18202)								
Legislative Appropriation	0	610,001	610,001	0	610,001	610,001	0.00	0.00
• Transfer federal appropriation between service areas to match current grants	0	(100,000)	(100,000)	0	(100,000)	(100,000)	0.00	0.00
Total for Service Area (18202)	0	510,001	510,001	0	510,001	510,001	0.00	0.00
Special Education Compliance and Monitoring Services (18203)								

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	3,010,000	3,010,000	0	3,010,000	3,010,000	16.50	16.50
• Distribute Central Appropriation amounts to agency budgets	0	18,393	18,393	0	18,393	18,393	0.00	0.00
• Transfer federal appropriation between service areas to match current grants	0	(500,000)	(500,000)	0	(500,000)	(500,000)	0.00	0.00
Total for Service Area (18203)	0	2,528,393	2,528,393	0	2,528,393	2,528,393	16.50	16.50
Student Assistance and Guidance Services (18204)								
Legislative Appropriation	0	1,644,411	1,644,411	0	1,644,411	1,644,411	2.50	2.50
• Distribute Central Appropriation amounts to agency budgets	0	(13,035)	(13,035)	0	(13,035)	(13,035)	0.00	0.00
• Transfer federal appropriation between service areas to match current grants	0	200,000	200,000	0	200,000	200,000	0.00	0.00
Total for Service Area (18204)	0	1,831,376	1,831,376	0	1,831,376	1,831,376	2.50	2.50
Test Development and Administration (18401)								
Legislative Appropriation	29,351,359	6,250,000	35,601,359	29,351,359	6,250,000	35,601,359	26.50	26.50
• Distribute Central Appropriation amounts to agency budgets	11,612	8,395	20,007	11,612	8,395	20,007	0.00	0.00
• Transfer federal appropriation between service areas to match current grants	0	2,350,000	2,350,000	0	2,350,000	2,350,000	0.00	0.00
• Transfer general fund positions to nongeneral fund resources	(108,522)	0	(108,522)	(108,522)	0	(108,522)	0.00	0.00
Total for Service Area (18401)	29,254,449	8,608,395	37,862,844	29,254,449	8,608,395	37,862,844	26.50	26.50
School Improvement (18501)								
Legislative Appropriation	447,316	50,000	497,316	447,316	50,000	497,316	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	2,043	0	2,043	2,043	0	2,043	0.00	0.00
• Increase academic review funding	499,777	0	499,777	0	0	0	0.00	0.00
Total for Service Area (18501)	949,136	50,000	999,136	449,359	50,000	499,359	4.00	4.00
School Nutrition (18502)								
Legislative Appropriation	121,107	1,501,000	1,622,107	121,107	1,501,000	1,622,107	13.10	13.10
• Distribute Central Appropriation amounts to agency budgets	1,070	9,666	10,736	1,070	9,666	10,736	0.00	0.00
• Transfer federal appropriation between service areas to match current grants	0	(100,000)	(100,000)	0	(100,000)	(100,000)	0.00	0.00
Total for Service Area (18502)	122,177	1,410,666	1,532,843	122,177	1,410,666	1,532,843	13.10	13.10
Pupil Transportation (18503)								
Legislative Appropriation	340,353	30,436	370,789	340,353	30,436	370,789	4.00	4.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	2,837	0	2,837	2,837	0	2,837	0.00	0.00
• Transfer federal appropriation between service areas to match current grants	0	(50,000)	(50,000)	0	(50,000)	(50,000)	0.00	0.00
Total for Service Area (18503)	343,190	(19,564)	323,626	343,190	(19,564)	323,626	4.00	4.00
Instructional Technology (18601)								
Legislative Appropriation	244,955	500,000	744,955	244,955	500,000	744,955	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	2,790	2,909	5,699	2,790	2,909	5,699	0.00	0.00
• Transfer federal appropriation between service areas to match current grants	0	(400,000)	(400,000)	0	(400,000)	(400,000)	0.00	0.00
Total for Service Area (18601)	247,745	102,909	350,654	247,745	102,909	350,654	6.00	6.00
Distance Learning and Electronic Classroom (18602)								
Legislative Appropriation	335,999	279,663	615,662	335,999	279,663	615,662	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	(372)	0	(372)	(372)	0	(372)	0.00	0.00
Total for Service Area (18602)	335,627	279,663	615,290	335,627	279,663	615,290	0.00	0.00
General Management and Direction (19901)								
Legislative Appropriation	3,348,208	206,658	3,554,866	3,348,208	206,658	3,554,866	19.00	19.00
• Distribute Central Appropriation amounts to agency budgets	13,719	4	13,723	13,719	4	13,723	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	79,904	0	79,904	106,539	0	106,539	0.00	0.00
• Eliminate agency video studio in Monroe Building	(19,358)	0	(19,358)	(19,358)	0	(19,358)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	1,036	0	1,036	1,321	0	1,321	0.00	0.00
• Hold classified positions vacant	(305,503)	0	(305,503)	(305,503)	0	(305,503)	0.00	0.00
• Provide funding for Governor's initiatives for K-12 education	377,812	0	377,812	239,312	0	239,312	0.00	0.00
• Reduce membership funding and eliminate position	(130,000)	0	(130,000)	(130,000)	0	(130,000)	0.00	0.00
Total for Service Area (19901)	3,365,818	206,662	3,572,480	3,254,238	206,662	3,460,900	19.00	19.00
Information Technology Services (19902)								
Legislative Appropriation	7,498,174	2,839,389	10,337,563	7,498,174	2,839,389	10,337,563	28.50	28.50
• Distribute Central Appropriation amounts to agency budgets	20,801	9,278	30,079	20,801	9,278	30,079	0.00	0.00
• Transfer federal appropriation between service areas to match current grants	0	(500,000)	(500,000)	0	(500,000)	(500,000)	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	86,368	0	86,368	86,368	0	86,368	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Hold classified positions vacant	(51,278)	0	(51,278)	(51,278)	0	(51,278)	0.00	0.00
• Reduce funding for the student longitudinal data system (EIMS)	(100,000)	0	(100,000)	0	0	0	0.00	0.00
Total for Service Area (19902)	7,454,065	2,348,667	9,802,732	7,554,065	2,348,667	9,902,732	28.50	28.50
Accounting and Budgeting Services (19903)								
Legislative Appropriation	1,639,545	1,287,354	2,926,899	1,639,545	1,287,354	2,926,899	24.90	24.90
• Distribute Central Appropriation amounts to agency budgets	14,423	11,436	25,859	14,423	11,436	25,859	0.00	0.00
• Hold classified positions vacant	(109,194)	0	(109,194)	(109,194)	0	(109,194)	0.00	0.00
• Transfer general fund positions to nongeneral fund resources	(108,522)	0	(108,522)	(108,522)	0	(108,522)	0.00	0.00
Total for Service Area (19903)	1,436,252	1,298,790	2,735,042	1,436,252	1,298,790	2,735,042	24.90	24.90
Policy, Planning, and Evaluation Services (19929)								
Legislative Appropriation	1,462,650	12,166	1,474,816	1,462,650	12,166	1,474,816	14.50	14.50
• Distribute Central Appropriation amounts to agency budgets	10,856	0	10,856	10,856	0	10,856	0.00	0.00
• Hold classified positions vacant	(29,940)	0	(29,940)	(29,940)	0	(29,940)	0.00	0.00
Total for Service Area (19929)	1,443,566	12,166	1,455,732	1,443,566	12,166	1,455,732	14.50	14.50
Teacher Licensure and Certification (56601)								
Legislative Appropriation	191,769	2,388,969	2,580,738	191,769	2,388,969	2,580,738	15.50	15.50
• Distribute Central Appropriation amounts to agency budgets	1,724	15,450	17,174	1,724	15,450	17,174	0.00	0.00
Total for Service Area (56601)	193,493	2,404,419	2,597,912	193,493	2,404,419	2,597,912	15.50	15.50
Teacher Education and Assistance (56602)								
Legislative Appropriation	1,500	353,660	355,160	1,500	353,660	355,160	0.00	0.00
Total for Service Area (56602)	1,500	353,660	355,160	1,500	353,660	355,160	0.00	0.00
Department of Education, Central Office Operations Agency Totals								
Total Legislative Appropriation	49,344,671	45,077,378	94,422,049	49,344,671	45,077,378	94,422,049	314.50	314.50
Total Addenda	(351,634)	127,311	(224,323)	(862,991)	127,311	(735,680)	0.00	0.00
Agency Totals	48,993,037	45,204,689	94,197,726	48,481,680	45,204,689	93,686,369	314.50	314.50
Direct Aid to Public Education								
Financial Assistance for Supplemental Education (14304)								
Legislative Appropriation	7,563,611	0	7,563,611	7,563,611	0	7,563,611	0.00	0.00
• Increase funding for Jobs for Virginia Graduates	250,000	0	250,000	250,000	0	250,000	0.00	0.00
• Increase funding for the National Board Certification bonus program	215,000	0	215,000	215,000	0	215,000	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Provide funding for Governor's initiatives for K-12 education	1,428,247	0	1,428,247	1,048,247	0	1,048,247	0.00	0.00
Total for Service Area (14304)	9,456,858	0	9,456,858	9,076,858	0	9,076,858	0.00	0.00
Standards of Quality for Public Education (SOQ) (17801)								
Legislative Appropriation	4,764,588,607	137,488,528	4,902,077,135	4,764,588,607	137,488,528	4,902,077,135	0.00	0.00
• Correct errors on the current operating plan	5,229,100	(5,229,100)	0	5,229,100	(5,229,100)	0	0.00	0.00
• Reduce Literary Fund support for school employee retirement contributions	0	0	0	300,000	(300,000)	0	0.00	0.00
• Adjust funding for group life and retiree health care credit rate changes	19,526,842	0	19,526,842	19,477,869	0	19,477,869	0.00	0.00
• Adjust sales tax revenues for public education	17,637,860	0	17,637,860	35,721,332	0	35,721,332	0.00	0.00
• Eliminate funding for nonpersonal inflation	(53,263,897)	0	(53,263,897)	(53,450,871)	0	(53,450,871)	0.00	0.00
• Increase funding for Race to GED and Virtual Virginia	(451,453)	0	(451,453)	(460,042)	0	(460,042)	0.00	0.00
• Modify federal revenue deduction calculation	(52,816,844)	0	(52,816,844)	(52,881,731)	0	(52,881,731)	0.00	0.00
• Provide funding for Governor's initiatives for K-12 education	(328,322)	0	(328,322)	(329,590)	0	(329,590)	0.00	0.00
• 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)	0.00	0.00
• Update composite index of local ability-to-pay	40,473,707	0	40,473,707	42,540,338	0	42,540,338	0.00	0.00
• Update costs of the Standards of Quality (SOQ)	180,725,460	0	180,725,460	197,096,837	0	197,096,837	0.00	0.00
• Update Lottery proceeds for public education	14,505,829	0	14,505,829	19,006,937	0	19,006,937	0.00	0.00
• Update retirement contribution rates for Standards of Quality related positions	148,031,303	0	148,031,303	148,579,271	0	148,579,271	0.00	0.00
Total for Service Area (17801)	5,051,677,562	132,259,428	5,183,936,990	5,092,582,247	131,959,428	5,224,541,675	0.00	0.00
Financial Incentive Programs for Public Education (17802)								
Legislative Appropriation	120,570,168	795,000	121,365,168	120,570,168	795,000	121,365,168	0.00	0.00
• Increase nongeneral fund appropriation for Governor's Schools	0	100,000	100,000	0	100,000	100,000	0.00	0.00
• Remove one-time spending from the base budget	(107,254,432)	0	(107,254,432)	(107,254,432)	0	(107,254,432)	0.00	0.00
• Adjust funding for group life and retiree health care credit rate changes	391,321	0	391,321	404,964	0	404,964	0.00	0.00
• 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)	0.00	0.00
• Eliminate funding for nonpersonal inflation	(1,164,908)	0	(1,164,908)	(1,165,634)	0	(1,165,634)	0.00	0.00
• Modify federal revenue deduction calculation	(1,183,194)	0	(1,183,194)	(1,178,635)	0	(1,178,635)	0.00	0.00
• Provide funding for Governor's initiatives for K-12 education	1,281,739	0	1,281,739	1,281,739	0	1,281,739	0.00	0.00
• Update composite index of local ability-to-pay	2,297,488	0	2,297,488	2,530,979	0	2,530,979	0.00	0.00
• Update costs of incentive programs	64,526,624	0	64,526,624	74,663,623	0	74,663,623	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Update Lottery proceeds for public education	(25,697,262)	0	(25,697,262)	(34,896,479)	0	(34,896,479)	0.00	0.00
• Update retirement contribution rates for Standards of Quality related positions	2,938,612	0	2,938,612	3,041,215	0	3,041,215	0.00	0.00
Total for Service Area (17802)	16,402,155	895,000	17,297,155	16,740,363	895,000	17,635,363	0.00	0.00
Financial Assistance for Categorical Programs (17803)								
Legislative Appropriation	54,083,954	0	54,083,954	54,083,954	0	54,083,954	0.00	0.00
• Correct errors on the current operating plan	(229,100)	229,100	0	(229,100)	229,100	0	0.00	0.00
• Increase nongeneral fund appropriation for Virtual Virginia	0	170,900	170,900	0	170,900	170,900	0.00	0.00
• Increase funding for Race to GED and Virtual Virginia	325,000	0	325,000	325,000	0	325,000	0.00	0.00
• Provide funding for Governor's initiatives for K-12 education	329,625	0	329,625	329,625	0	329,625	0.00	0.00
• Update composite index of local ability-to-pay	(22,214)	0	(22,214)	(23,579)	0	(23,579)	0.00	0.00
• Update costs of categorical programs	298,469	0	298,469	2,793,534	0	2,793,534	0.00	0.00
Total for Service Area (17803)	54,785,734	400,000	55,185,734	57,279,434	400,000	57,679,434	0.00	0.00
Distribution of Lottery Funds (17805)								
Legislative Appropriation	5,000,000	430,875,000	435,875,000	5,000,000	430,875,000	435,875,000	0.00	0.00
• Correct errors on the current operating plan	(5,000,000)	5,000,000	0	(5,000,000)	5,000,000	0	0.00	0.00
• Remove one-time spending from the base budget	0	0	0	0	0	0	0.00	0.00
• Update Lottery proceeds for public education	0	14,425,000	14,425,000	0	19,125,000	19,125,000	0.00	0.00
Total for Service Area (17805)	0	450,300,000	450,300,000	0	455,000,000	455,000,000	0.00	0.00
Federal Assistance to Local Education Programs (17901)								
Legislative Appropriation	0	834,092,100	834,092,100	0	834,092,100	834,092,100	0.00	0.00
Total for Service Area (17901)	0	834,092,100	834,092,100	0	834,092,100	834,092,100	0.00	0.00
Direct Aid to Public Education Agency Totals								
Total 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	0.00	0.00
Total Addenda	180,515,969	14,695,900	195,211,869	223,872,562	19,095,900	242,968,462	0.00	0.00
Agency Totals	5,132,322,309	1,417,946,528	6,550,268,837	5,175,678,902	1,422,346,528	6,598,025,430	0.00	0.00
Virginia School for the Deaf and the Blind								
Classroom Instruction (19701)								
Legislative Appropriation	4,156,308	623,847	4,780,155	4,156,308	623,847	4,780,155	83.25	83.25
• Distribute Central Appropriation amounts to agency budgets	47,169	1,883	49,052	47,169	1,883	49,052	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(937)	0	(937)	205	0	205	0.00	0.00
• Supplant general fund with revenue from property leases	(336,081)	0	(336,081)	(336,081)	0	(336,081)	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (19701)	3,866,459	625,730	4,492,189	3,867,601	625,730	4,493,331	83.25	83.25
Occupational-Vocational Instruction (19703)								
Legislative Appropriation	153,121	0	153,121	153,121	0	153,121	2.00	2.00
Total for Service Area (19703)	153,121	0	153,121	153,121	0	153,121	2.00	2.00
Outreach and Community Assistance (19710)								
Legislative Appropriation	42,195	82,005	124,200	42,195	82,005	124,200	0.00	0.00
Total for Service Area (19710)	42,195	82,005	124,200	42,195	82,005	124,200	0.00	0.00
Food and Dietary Services (19801)								
Legislative Appropriation	215,387	(25,000)	190,387	215,387	(25,000)	190,387	7.00	7.00
• Distribute Central Appropriation amounts to agency budgets	2,516	0	2,516	2,516	0	2,516	0.00	0.00
Total for Service Area (19801)	217,903	(25,000)	192,903	217,903	(25,000)	192,903	7.00	7.00
Medical and Clinical Services (19802)								
Legislative Appropriation	297,699	0	297,699	297,699	0	297,699	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	2,852	0	2,852	2,852	0	2,852	0.00	0.00
Total for Service Area (19802)	300,551	0	300,551	300,551	0	300,551	5.00	5.00
Physical Plant Services (19803)								
Legislative Appropriation	1,265,602	38,795	1,304,397	1,265,602	38,795	1,304,397	19.50	19.50
• Distribute Central Appropriation amounts to agency budgets	8,937	0	8,937	8,937	0	8,937	0.00	0.00
• Provide funds for operation of new and renovated buildings	217,488	0	217,488	217,488	0	217,488	1.00	1.00
Total for Service Area (19803)	1,492,027	38,795	1,530,822	1,492,027	38,795	1,530,822	20.50	20.50
Residential Services (19804)								
Legislative Appropriation	1,438,137	467,693	1,905,830	1,438,137	467,693	1,905,830	50.25	50.25
• Distribute Central Appropriation amounts to agency budgets	20,408	0	20,408	20,408	0	20,408	0.00	0.00
Total for Service Area (19804)	1,458,545	467,693	1,926,238	1,458,545	467,693	1,926,238	50.25	50.25
Transportation Services (19805)								
Legislative Appropriation	329,530	0	329,530	329,530	0	329,530	1.50	1.50
• Distribute Central Appropriation amounts to agency budgets	574	0	574	574	0	574	0.00	0.00
Total for Service Area (19805)	330,104	0	330,104	330,104	0	330,104	1.50	1.50
General Management and Direction (19901)								
Legislative Appropriation	1,172,879	50,000	1,222,879	1,172,879	50,000	1,222,879	12.00	12.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	(19,789)	14	(19,775)	(19,789)	14	(19,775)	0.00	0.00
• Direct VITA savings to the general fund	(182,671)	0	(182,671)	(182,671)	0	(182,671)	0.00	0.00
Total for Service Area (19901)	970,419	50,014	1,020,433	970,419	50,014	1,020,433	12.00	12.00
Virginia School for the Deaf and the Blind Agency Totals								
Total Legislative Appropriation	9,070,858	1,237,340	10,308,198	9,070,858	1,237,340	10,308,198	180.50	180.50
Total Addenda	(239,534)	1,897	(237,637)	(238,392)	1,897	(236,495)	1.00	1.00
Agency Totals	8,831,324	1,239,237	10,070,561	8,832,466	1,239,237	10,071,703	181.50	181.50
State Council of Higher Education for Virginia								
Scholarships (10810)								
Legislative Appropriation	63,264,983	1,978,972	65,243,955	63,264,983	1,978,972	65,243,955	0.00	0.00
• Eliminates appropriation for federally funded financial aid	0	(1,718,972)	(1,718,972)	0	(1,718,972)	(1,718,972)	0.00	0.00
• Provide additional funding for the Tuition Assistance Grant Program	5,856,432	0	5,856,432	5,856,432	0	5,856,432	0.00	0.00
Total for Service Area (10810)	69,121,415	260,000	69,381,415	69,121,415	260,000	69,381,415	0.00	0.00
Regional Financial Assistance for Education (10813)								
Legislative Appropriation	190,000	0	190,000	190,000	0	190,000	0.00	0.00
Total for Service Area (10813)	190,000	0	190,000	190,000	0	190,000	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	1,707,499	0	1,707,499	1,707,499	0	1,707,499	0.00	0.00
• Remove eminent scholars funding	(1,707,499)	0	(1,707,499)	(1,707,499)	0	(1,707,499)	0.00	0.00
Total for Service Area (11001)	0	0	0	0	0	0	0.00	0.00
Outstanding Faculty Recognition (11009)								
Legislative Appropriation	0	75,000	75,000	0	75,000	75,000	0.00	0.00
Total for Service Area (11009)	0	75,000	75,000	0	75,000	75,000	0.00	0.00
Higher Education Coordination and Review (11104)								
Legislative Appropriation	10,039,467	1,441,007	11,480,474	10,039,467	1,441,007	11,480,474	33.00	33.00
• Distribute Central Appropriation amounts to agency budgets	27,473	0	27,473	27,473	0	27,473	0.00	0.00
• Correct appropriation to reflect spending	0	(1,001,007)	(1,001,007)	0	(1,001,007)	(1,001,007)	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	39,074	0	39,074	39,074	0	39,074	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	17,485	0	17,485	23,313	0	23,313	0.00	0.00
• Fund changes in state employee workers' compensation premiums	81	0	81	139	0	139	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Increase funding for Virtual Library of Virginia (VIVA)	2,800,000	0	2,800,000	2,800,000	0	2,800,000	0.00	0.00
• Phase out funding for the Virginia Women's Institute for Leadership	(76,975)	0	(76,975)	(153,950)	0	(153,950)	0.00	0.00
• Reduce funding to support agency operations	(149,135)	0	(149,135)	(149,135)	0	(149,135)	0.00	0.00
Total for Service Area (11104)	12,697,470	440,000	13,137,470	12,626,381	440,000	13,066,381	33.00	33.00
Regulation of Private and Out-of-State Institutions (11105)								
Legislative Appropriation	0	960,366	960,366	0	960,366	960,366	8.00	8.00
• Distribute Central Appropriation amounts to agency budgets	0	9,683	9,683	0	9,683	9,683	0.00	0.00
Total for Service Area (11105)	0	970,049	970,049	0	970,049	970,049	8.00	8.00
Higher Education Federal Programs Coordination (11201)								
Legislative Appropriation	0	3,679,450	3,679,450	0	3,679,450	3,679,450	0.00	0.00
• Correct appropriation to reflect spending	0	1,001,007	1,001,007	0	1,001,007	1,001,007	0.00	0.00
Total for Service Area (11201)	0	4,680,457	4,680,457	0	4,680,457	4,680,457	0.00	0.00
Early Awareness and Readiness Programs (17117)								
Legislative Appropriation	0	3,000,000	3,000,000	0	3,000,000	3,000,000	7.00	7.00
Total for Service Area (17117)	0	3,000,000	3,000,000	0	3,000,000	3,000,000	7.00	7.00
State Council of Higher Education for Virginia Agency Totals								
Total Legislative Appropriation	75,201,949	11,134,795	86,336,744	75,201,949	11,134,795	86,336,744	48.00	48.00
Total Addenda	6,806,936	(1,709,289)	5,097,647	6,735,847	(1,709,289)	5,026,558	0.00	0.00
Agency Totals	82,008,885	9,425,506	91,434,391	81,937,796	9,425,506	91,363,302	48.00	48.00
Christopher Newport University								
Higher Education Instruction (100101)								
Legislative Appropriation	10,377,903	14,559,391	24,937,294	10,377,903	14,559,391	24,937,294	299.14	299.14
Total for Service Area (100101)	12,077,385	14,675,598	26,752,983	12,077,385	14,675,598	26,752,983	306.14	306.14
Higher Education Research (100102)								
Legislative Appropriation	159,840	1,801,340	1,961,180	159,840	1,801,340	1,961,180	16.00	16.00
Total for Service Area (100102)	159,840	1,801,340	1,961,180	159,840	1,801,340	1,961,180	16.00	16.00
Higher Education Academic Support (100104)								
Legislative Appropriation	2,983,203	3,341,877	6,325,080	2,983,203	3,341,877	6,325,080	76.00	76.00
Total for Service Area (100104)	3,012,357	3,372,225	6,384,582	3,012,357	3,372,225	6,384,582	76.00	76.00
Higher Education Student Services (100105)								
Legislative Appropriation	1,981,271	2,179,770	4,161,041	1,981,271	2,179,770	4,161,041	47.75	47.75
Total for Service Area (100105)	2,000,297	2,199,576	4,199,873	2,000,297	2,199,576	4,199,873	47.75	47.75
Higher Education Institutional Support (100106)								

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	2,824,768	3,084,038	5,908,806	2,824,768	3,084,038	5,908,806	73.50	73.50
Total for Service Area (100106)	2,856,708	3,117,287	5,973,995	2,856,708	3,117,287	5,973,995	73.50	73.50
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	3,760,066	3,477,216	7,237,282	3,760,066	3,477,216	7,237,282	96.35	96.35
Total for Service Area (100107)	3,812,494	3,519,806	7,332,300	3,815,246	3,519,806	7,335,052	96.35	96.35
Scholarships (10810)								
Legislative Appropriation	4,170,020	190,000	4,360,020	4,170,020	190,000	4,360,020	0.00	0.00
• Increase appropriation for tuition and fee revenue to support student financial aid	0	285,000	285,000	0	285,000	285,000	0.00	0.00
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	121,469	0	121,469	121,469	0	121,469	0.00	0.00
Total for Service Area (10810)	4,291,489	475,000	4,766,489	4,291,489	475,000	4,766,489	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	0	1,498,882	1,498,882	0	1,498,882	1,498,882	18.50	18.50
Total for Service Area (11004)	0	1,498,882	1,498,882	0	1,498,882	1,498,882	18.50	18.50
Food Services (80910)								
Legislative Appropriation	0	9,441,892	9,441,892	0	9,441,892	9,441,892	33.00	33.00
• Increase nongeneral fund positions in auxiliary enterprise programs	0	0	0	0	0	0	12.00	12.00
Total for Service Area (80910)	0	9,441,892	9,441,892	0	9,441,892	9,441,892	45.00	45.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	4,709,300	4,709,300	0	4,709,300	4,709,300	0.00	0.00
Total for Service Area (80920)	0	4,709,300	4,709,300	0	4,709,300	4,709,300	0.00	0.00
Residential Services (80930)								
Legislative Appropriation	0	18,256,119	18,256,119	0	18,256,119	18,256,119	56.00	56.00
• Increase nongeneral fund positions in auxiliary enterprise programs	0	0	0	0	0	0	6.00	6.00
Total for Service Area (80930)	0	18,256,119	18,256,119	0	18,256,119	18,256,119	62.00	62.00
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	1,249,238	1,249,238	0	1,249,238	1,249,238	3.00	3.00
Total for Service Area (80940)	0	1,249,238	1,249,238	0	1,249,238	1,249,238	3.00	3.00
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	135,000	135,000	0	135,000	135,000	1.00	1.00
Total for Service Area (80980)	0	135,000	135,000	0	135,000	135,000	1.00	1.00
Other Enterprise Functions (80990)								

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	10,870,373	10,870,373	0	10,870,373	10,870,373	40.00	40.00
Total for Service Area (80990)	0	10,870,373	10,870,373	0	10,870,373	10,870,373	40.00	40.00
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	9,438,472	9,438,472	0	9,438,472	9,438,472	53.50	53.50
Total for Service Area (80995)	0	9,438,472	9,438,472	0	9,438,472	9,438,472	53.50	53.50
Christopher Newport University Agency Totals								
Total Legislative Appropriation	26,257,071	84,232,908	110,489,979	26,257,071	84,232,908	110,489,979	813.74	813.74
Total Addenda	1,953,499	527,200	2,480,699	1,956,251	527,200	2,483,451	25.00	25.00
Agency Totals	28,210,570	84,760,108	112,970,678	28,213,322	84,760,108	112,973,430	838.74	838.74
The College of William and Mary in Virginia								
Higher Education Instruction (100101)								
Legislative Appropriation	17,963,295	57,666,656	75,629,951	17,963,295	57,666,656	75,629,951	634.01	634.01
Total for Service Area (100101)	19,584,508	62,778,234	82,362,742	19,588,821	62,778,234	82,367,055	634.01	634.01
Higher Education Research (100102)								
Legislative Appropriation	364,262	886,236	1,250,498	364,262	886,236	1,250,498	17.00	17.00
Total for Service Area (100102)	364,262	886,236	1,250,498	364,262	886,236	1,250,498	17.00	17.00
Higher Education Public Services (100103)								
Legislative Appropriation	2,308	5,861	8,169	2,308	5,861	8,169	0.00	0.00
Total for Service Area (100103)	2,308	5,861	8,169	2,308	5,861	8,169	0.00	0.00
Higher Education Academic Support (100104)								
Legislative Appropriation	5,381,865	17,171,682	22,553,547	5,381,865	17,171,682	22,553,547	133.00	133.00
Total for Service Area (100104)	5,429,188	17,252,654	22,681,842	5,429,188	17,252,654	22,681,842	133.00	133.00
Higher Education Student Services (100105)								
Legislative Appropriation	1,834,178	5,159,404	6,993,582	1,834,178	5,159,404	6,993,582	53.00	53.00
Total for Service Area (100105)	1,853,500	5,192,464	7,045,964	1,853,500	5,192,464	7,045,964	53.00	53.00
Higher Education Institutional Support (100106)								
Legislative Appropriation	4,560,692	11,517,983	16,078,675	4,560,692	11,517,983	16,078,675	138.00	138.00
Total for Service Area (100106)	4,600,419	11,597,759	16,198,178	4,600,419	11,597,759	16,198,178	138.00	138.00
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	5,303,623	18,113,147	23,416,770	5,303,623	18,113,147	23,416,770	160.11	160.11
Total for Service Area (100107)	5,317,205	23,016,862	28,334,067	5,317,205	23,010,924	28,328,129	160.11	160.11
Scholarships (10810)								
Legislative Appropriation	2,991,489	4,862,971	7,854,460	2,991,489	4,862,971	7,854,460	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Increase nongeneral fund appropriation authority to reflect additional tuition revenue to support student financial assistance	0	5,600,000	5,600,000	0	5,600,000	5,600,000	0.00	0.00
• Adjust nongeneral fund appropriation to increase student financial assistance	0	61,101	61,101	0	61,101	61,101	0.00	0.00
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	52,560	0	52,560	52,560	0	52,560	0.00	0.00
Total for Service Area (10810)	3,044,049	10,524,072	13,568,121	3,044,049	10,524,072	13,568,121	0.00	0.00
Fellowships (10820)								
Legislative Appropriation	684,379	1,182,964	1,867,343	684,379	1,182,964	1,867,343	0.00	0.00
• Adjust nongeneral fund appropriation to increase student financial assistance	0	1,532,934	1,532,934	0	1,532,934	1,532,934	0.00	0.00
Total for Service Area (10820)	684,379	2,715,898	3,400,277	684,379	2,715,898	3,400,277	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	0	2,355,581	2,355,581	0	2,355,581	2,355,581	0.00	0.00
Total for Service Area (11001)	0	2,355,581	2,355,581	0	2,355,581	2,355,581	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	75,000	31,091,028	31,166,028	75,000	31,091,028	31,166,028	30.50	30.50
Total for Service Area (11004)	75,000	31,091,028	31,166,028	75,000	31,091,028	31,166,028	30.50	30.50
Food Services (80910)								
Legislative Appropriation	0	12,048,700	12,048,700	0	12,048,700	12,048,700	0.00	0.00
Total for Service Area (80910)	0	12,048,700	12,048,700	0	12,048,700	12,048,700	0.00	0.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	2,475,918	2,475,918	0	2,475,918	2,475,918	0.00	0.00
Total for Service Area (80920)	0	2,475,918	2,475,918	0	2,475,918	2,475,918	0.00	0.00
Residential Services (80930)								
Legislative Appropriation	0	20,591,899	20,591,899	0	20,591,899	20,591,899	83.00	83.00
Total for Service Area (80930)	0	20,591,899	20,591,899	0	20,591,899	20,591,899	83.00	83.00
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	1,924,715	1,924,715	0	1,924,715	1,924,715	9.00	9.00
Total for Service Area (80940)	0	1,924,715	1,924,715	0	1,924,715	1,924,715	9.00	9.00
Telecommunications Systems And Services (80950)								
Legislative Appropriation	0	4,548,498	4,548,498	0	4,548,498	4,548,498	12.00	12.00
Total for Service Area (80950)	0	4,548,498	4,548,498	0	4,548,498	4,548,498	12.00	12.00
Student Health Services (80960)								

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	3,605,724	3,605,724	0	3,605,724	3,605,724	21.00	21.00
Total for Service Area (80960)	0	3,605,724	3,605,724	0	3,605,724	3,605,724	21.00	21.00
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	5,629,570	5,629,570	0	5,629,570	5,629,570	23.00	23.00
Total for Service Area (80970)	0	5,629,570	5,629,570	0	5,629,570	5,629,570	23.00	23.00
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	748,349	748,349	0	748,349	748,349	4.00	4.00
Total for Service Area (80980)	0	748,349	748,349	0	748,349	748,349	4.00	4.00
Other Enterprise Functions (80990)								
Legislative Appropriation	0	4,218,433	4,218,433	0	4,218,433	4,218,433	25.00	25.00
• 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	0.00	0.00
Total for Service Area (80990)	0	5,296,107	5,296,107	0	5,296,107	5,296,107	25.00	25.00
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	8,301,723	8,301,723	0	8,301,723	8,301,723	69.00	69.00
Total for Service Area (80995)	0	8,301,723	8,301,723	0	8,301,723	8,301,723	69.00	69.00
The College of William and Mary in Virginia Agency Totals								
Total Legislative Appropriation	39,161,091	214,107,042	253,268,133	39,161,091	214,107,042	253,268,133	1,411.62	1,411.62
Total Addenda	1,793,727	18,480,810	20,274,537	1,798,040	18,474,872	20,272,912	0.00	0.00
Agency Totals	40,954,818	232,587,852	273,542,670	40,959,131	232,581,914	273,541,045	1,411.62	1,411.62
Richard Bland College								
Higher Education Instruction (100101)								
Legislative Appropriation	1,793,512	2,209,813	4,003,325	1,793,512	2,209,813	4,003,325	52.96	52.96
Total for Service Area (100101)	2,136,474	2,221,136	4,357,610	2,136,474	2,221,136	4,357,610	52.96	52.96
Higher Education Public Services (100103)								
Legislative Appropriation	2,565	1,935	4,500	2,565	1,935	4,500	1.00	1.00
Total for Service Area (100103)	2,565	1,935	4,500	2,565	1,935	4,500	1.00	1.00
Higher Education Academic Support (100104)								
Legislative Appropriation	262,371	197,851	460,222	262,371	197,851	460,222	4.00	4.00
Total for Service Area (100104)	263,762	198,573	462,335	263,762	198,573	462,335	4.00	4.00
Higher Education Student Services (100105)								
Legislative Appropriation	560,303	422,515	982,818	560,303	422,515	982,818	14.25	14.25
Total for Service Area (100105)	563,285	424,062	987,347	563,285	424,062	987,347	14.25	14.25

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Higher Education Institutional Support (100106)								
Legislative Appropriation	1,419,416	1,070,348	2,489,764	1,419,416	1,070,348	2,489,764	24.95	24.95
Total for Service Area (100106)	1,426,352	1,074,584	2,500,936	1,426,352	1,074,584	2,500,936	24.95	24.95
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	870,569	539,708	1,410,277	870,569	539,708	1,410,277	11.68	11.68
Total for Service Area (100107)	874,858	541,933	1,416,791	874,858	541,933	1,416,791	11.68	11.68
Scholarships (10810)								
Legislative Appropriation	381,736	0	381,736	381,736	0	381,736	0.00	0.00
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	36,390	0	36,390	36,390	0	36,390	0.00	0.00
Total for Service Area (10810)	418,126	0	418,126	418,126	0	418,126	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	0	335,110	335,110	0	335,110	335,110	3.00	3.00
• Transfer nongeneral fund appropriation for sponsored programs between fund and fund detail	0	0	0	0	0	0	0.00	0.00
Total for Service Area (11004)	0	335,110	335,110	0	335,110	335,110	3.00	3.00
Food Services (80910)								
Legislative Appropriation	0	6,000	6,000	0	6,000	6,000	0.00	0.00
• Transfer nongeneral fund appropriation for auxiliary enterprise services between fund and fund detail	0	57,600	57,600	0	57,600	57,600	0.00	0.00
Total for Service Area (80910)	0	63,600	63,600	0	63,600	63,600	0.00	0.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	200,000	200,000	0	200,000	200,000	0.00	0.00
• Transfer nongeneral fund appropriation for auxiliary enterprise services between fund and fund detail	0	0	0	0	0	0	0.00	0.00
Total for Service Area (80920)	0	200,000	200,000	0	200,000	200,000	0.00	0.00
Residential Services (80930)								
Legislative Appropriation	0	2,394,500	2,394,500	0	2,394,500	2,394,500	0.00	0.00
• Transfer nongeneral fund appropriation for auxiliary enterprise services between fund and fund detail	0	(200,000)	(200,000)	0	(200,000)	(200,000)	0.00	0.00
Total for Service Area (80930)	0	2,194,500	2,194,500	0	2,194,500	2,194,500	0.00	0.00
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	83,500	83,500	0	83,500	83,500	0.00	0.00
• Transfer nongeneral fund appropriation for auxiliary enterprise services between fund and fund detail	0	(500)	(500)	0	(500)	(500)	0.00	0.00
Total for Service Area (80940)	0	83,000	83,000	0	83,000	83,000	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	4,000	4,000	0	4,000	4,000	0.00	0.00
• Transfer nongeneral fund appropriation for auxiliary enterprise services between fund and fund detail	0	0	0	0	0	0	0.00	0.00
Total for Service Area (80980)	0	4,000	4,000	0	4,000	4,000	0.00	0.00
Other Enterprise Functions (80990)								
Legislative Appropriation	0	34,000	34,000	0	34,000	34,000	0.00	0.00
• Transfer nongeneral fund appropriation for auxiliary enterprise services between fund and fund detail	0	142,900	142,900	0	142,900	142,900	0.00	0.00
Total for Service Area (80990)	0	176,900	176,900	0	176,900	176,900	0.00	0.00
Richard Bland College Agency Totals								
Total Legislative Appropriation	5,290,472	7,499,280	12,789,752	5,290,472	7,499,280	12,789,752	111.84	111.84
Total Addenda	394,950	20,053	415,003	394,950	20,053	415,003	0.00	0.00
Agency Totals	5,685,422	7,519,333	13,204,755	5,685,422	7,519,333	13,204,755	111.84	111.84
Virginia Institute of Marine Science								
Higher Education Instruction (100101)								
Legislative Appropriation	2,194,804	190,882	2,385,686	2,194,804	190,882	2,385,686	14.89	14.89
Total for Service Area (100101)	1,801,380	191,641	1,993,021	1,804,061	191,641	1,995,702	11.49	11.49
Higher Education Research (100102)								
Legislative Appropriation	5,398,685	600,956	5,999,641	5,398,685	600,956	5,999,641	139.62	139.62
Total for Service Area (100102)	6,344,972	603,764	6,948,736	6,344,972	603,764	6,948,736	147.02	147.02
Higher Education Academic Support (100104)								
Legislative Appropriation	3,678,937	409,523	4,088,460	3,678,937	409,523	4,088,460	52.41	52.41
Total for Service Area (100104)	3,767,367	411,477	4,178,844	3,767,367	411,477	4,178,844	52.41	52.41
Higher Education Institutional Support (100106)								
Legislative Appropriation	1,843,765	205,240	2,049,005	1,843,765	205,240	2,049,005	34.65	34.65
Total for Service Area (100106)	1,863,983	206,416	2,070,399	1,863,983	206,416	2,070,399	34.65	34.65
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	3,315,797	354,587	3,670,384	3,315,797	354,587	3,670,384	38.50	38.50
Total for Service Area (100107)	3,332,843	355,505	3,688,348	3,332,843	355,505	3,688,348	38.50	38.50
Fellowships (10820)								
Legislative Appropriation	238,527	0	238,527	238,527	0	238,527	0.00	0.00
Total for Service Area (10820)	238,527	0	238,527	238,527	0	238,527	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	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	0.00	0.00
Total for Service Area (11001)	0	75,000	75,000	0	75,000	75,000	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	0	23,054,059	23,054,059	0	23,054,059	23,054,059	95.00	95.00
Total for Service Area (11004)	0	23,054,059	23,054,059	0	23,054,059	23,054,059	95.00	95.00
Virginia Institute of Marine Science Agency Totals								
Total Legislative Appropriation	16,670,515	24,815,247	41,485,762	16,670,515	24,815,247	41,485,762	375.07	375.07
Total Addenda	678,557	82,615	761,172	681,238	82,615	763,853	4.00	4.00
Agency Totals	17,349,072	24,897,862	42,246,934	17,351,753	24,897,862	42,249,615	379.07	379.07
George Mason University								
Higher Education Instruction (100101)								
Legislative Appropriation	103,307,043	99,598,631	202,905,674	103,307,043	99,598,631	202,905,674	1,626.94	1,626.94
Total for Service Area (100101)	109,236,032	114,002,177	223,238,209	109,245,808	114,002,177	223,247,985	1,626.94	1,626.94
Higher Education Research (100102)								
Legislative Appropriation	0	7,813,573	7,813,573	0	7,813,573	7,813,573	49.50	49.50
Total for Service Area (100102)	15,413	7,829,802	7,845,215	15,413	7,829,802	7,845,215	49.50	49.50
Higher Education Public Services (100103)								
Legislative Appropriation	0	1,302,378	1,302,378	0	1,302,378	1,302,378	11.26	11.26
Total for Service Area (100103)	3,505	1,894,779	1,898,284	3,505	1,894,779	1,898,284	11.26	11.26
Higher Education Academic Support (100104)								
Legislative Appropriation	0	52,033,786	52,033,786	0	52,033,786	52,033,786	383.29	383.29
Total for Service Area (100104)	119,326	57,165,746	57,285,072	119,326	57,165,746	57,285,072	383.29	383.29
Higher Education Student Services (100105)								
Legislative Appropriation	0	17,723,118	17,723,118	0	17,723,118	17,723,118	162.92	162.92
Total for Service Area (100105)	50,720	18,416,608	18,467,328	50,720	18,416,608	18,467,328	162.92	162.92
Higher Education Institutional Support (100106)								
Legislative Appropriation	0	41,404,818	41,404,818	0	41,404,818	41,404,818	385.63	385.63
Total for Service Area (100106)	116,900	42,757,255	42,874,155	116,900	42,757,255	42,874,155	385.63	385.63
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	2,864,461	33,384,564	36,249,025	2,864,461	33,384,564	36,249,025	209.17	209.17
Total for Service Area (100107)	2,929,581	38,666,939	41,596,520	2,929,581	38,666,939	41,596,520	209.17	209.17
Scholarships (10810)								
Legislative Appropriation	11,355,927	5,802,000	17,157,927	11,355,927	5,802,000	17,157,927	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• 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	0.00	0.00
• Increase appropriation for financial aid	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0.00	0.00
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	600,730	0	600,730	600,730	0	600,730	0.00	0.00
Total for Service Area (10810)	11,956,657	8,491,000	20,447,657	11,956,657	8,491,000	20,447,657	0.00	0.00
Fellowships (10820)								
Legislative Appropriation	4,170,718	0	4,170,718	4,170,718	0	4,170,718	0.00	0.00
Total for Service Area (10820)	4,170,718	0	4,170,718	4,170,718	0	4,170,718	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
Total for Service Area (11001)	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	956,250	185,812,223	186,768,473	956,250	185,812,223	186,768,473	464.00	464.00
• Increase appropriation for grants and contracts	0	12,600,000	12,600,000	0	26,100,000	26,100,000	0.00	0.00
Total for Service Area (11004)	956,250	198,412,223	199,368,473	956,250	211,912,223	212,868,473	464.00	464.00
Food Services (80910)								
Legislative Appropriation	0	6,000,000	6,000,000	0	6,000,000	6,000,000	0.00	0.00
• Increase appropriation for auxiliary enterprise programs	0	550,000	550,000	0	835,000	835,000	0.00	0.00
Total for Service Area (80910)	0	6,550,000	6,550,000	0	6,835,000	6,835,000	0.00	0.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	435,319	435,319	0	435,319	435,319	3.00	3.00
Total for Service Area (80920)	0	435,319	435,319	0	435,319	435,319	3.00	3.00
Residential Services (80930)								
Legislative Appropriation	0	40,718,810	40,718,810	0	40,718,810	40,718,810	120.00	120.00
• Increase appropriation for auxiliary enterprise programs	0	11,544,124	11,544,124	0	12,923,917	12,923,917	20.00	30.00
Total for Service Area (80930)	0	52,262,934	52,262,934	0	53,642,727	53,642,727	140.00	150.00
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	15,217,088	15,217,088	0	15,217,088	15,217,088	2.00	2.00
• Increase appropriation for auxiliary enterprise programs	0	640,000	640,000	0	910,000	910,000	0.00	0.00
Total for Service Area (80940)	0	15,857,088	15,857,088	0	16,127,088	16,127,088	2.00	2.00
Telecommunications Systems And Services (80950)								

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	3,658,252	3,658,252	0	3,658,252	3,658,252	10.00	10.00
Total for Service Area (80950)	0	3,658,252	3,658,252	0	3,658,252	3,658,252	10.00	10.00
Student Health Services (80960)								
Legislative Appropriation	0	3,643,467	3,643,467	0	3,643,467	3,643,467	16.60	16.60
Total for Service Area (80960)	0	3,643,467	3,643,467	0	3,643,467	3,643,467	16.60	16.60
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	21,718,922	21,718,922	0	21,718,922	21,718,922	58.25	58.25
Total for Service Area (80970)	0	21,718,922	21,718,922	0	21,718,922	21,718,922	58.25	58.25
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	14,510,103	14,510,103	0	14,510,103	14,510,103	21.00	21.00
Total for Service Area (80980)	0	14,510,103	14,510,103	0	14,510,103	14,510,103	21.00	21.00
Other Enterprise Functions (80990)								
Legislative Appropriation	0	51,497,384	51,497,384	0	51,497,384	51,497,384	140.15	140.15
• Increase appropriation for auxiliary enterprise programs	0	1,101,526	1,101,526	0	2,858,220	2,858,220	0.00	0.00
Total for Service Area (80990)	0	52,598,910	52,598,910	0	54,355,604	54,355,604	140.15	140.15
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	12,112,387	12,112,387	0	12,112,387	12,112,387	78.00	78.00
Total for Service Area (80995)	0	12,112,387	12,112,387	0	12,112,387	12,112,387	78.00	78.00
George Mason University Agency Totals								
Total Legislative Appropriation	122,654,399	615,386,823	738,041,222	122,654,399	615,386,823	738,041,222	3,741.71	3,741.71
Total Addenda	6,900,703	56,597,088	63,497,791	6,910,479	73,788,575	80,699,054	20.00	30.00
Agency Totals	129,555,102	671,983,911	801,539,013	129,564,878	689,175,398	818,740,276	3,761.71	3,771.71
James Madison University								
Higher Education Instruction (100101)								
Legislative Appropriation	34,832,681	77,555,904	112,388,585	34,832,681	77,555,904	112,388,585	1,136.60	1,136.60
Total for Service Area (100101)	39,361,166	87,025,141	126,386,307	39,361,166	87,025,141	126,386,307	1,167.60	1,167.60
Higher Education Research (100102)								
Legislative Appropriation	0	898,761	898,761	0	898,761	898,761	4.00	4.00
Total for Service Area (100102)	0	898,761	898,761	0	898,761	898,761	4.00	4.00
Higher Education Public Services (100103)								
Legislative Appropriation	0	1,143,944	1,143,944	0	1,143,944	1,143,944	8.37	8.37
Total for Service Area (100103)	0	1,143,944	1,143,944	0	1,143,944	1,143,944	8.37	8.37
Higher Education Academic Support (100104)								
Legislative Appropriation	7,461,959	20,336,505	27,798,464	7,461,959	20,336,505	27,798,464	242.00	242.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (100104)	7,537,260	22,636,544	30,173,804	7,537,260	22,636,544	30,173,804	258.25	258.25
Higher Education Student Services (100105)								
Legislative Appropriation	3,385,333	9,321,532	12,706,865	3,385,333	9,321,532	12,706,865	130.00	130.00
Total for Service Area (100105)	3,424,798	9,757,423	13,182,221	3,424,798	9,757,423	13,182,221	147.00	147.00
Higher Education Institutional Support (100106)								
Legislative Appropriation	7,786,268	30,642,239	38,428,507	7,786,268	30,642,239	38,428,507	322.00	322.00
Total for Service Area (100106)	7,890,571	26,274,008	34,164,579	7,896,457	26,274,008	34,170,465	335.00	335.00
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	8,249,426	20,796,664	29,046,090	8,249,426	20,796,664	29,046,090	240.00	240.00
Total for Service Area (100107)	8,360,047	20,962,144	29,322,191	8,360,047	20,962,144	29,322,191	293.00	293.00
Scholarships (10810)								
Legislative Appropriation	6,739,671	3,541,460	10,281,131	6,739,671	3,541,460	10,281,131	0.00	0.00
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	211,445	0	211,445	211,445	0	211,445	0.00	0.00
Total for Service Area (10810)	6,951,116	3,541,460	10,492,576	6,951,116	3,541,460	10,492,576	0.00	0.00
Fellowships (10820)								
Legislative Appropriation	390,222	0	390,222	390,222	0	390,222	0.00	0.00
Total for Service Area (10820)	390,222	0	390,222	390,222	0	390,222	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	0	39,031	39,031	0	39,031	39,031	0.00	0.00
Total for Service Area (11001)	0	39,031	39,031	0	39,031	39,031	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	0	36,897,440	36,897,440	0	36,897,440	36,897,440	163.50	163.50
Total for Service Area (11004)	0	36,897,440	36,897,440	0	36,897,440	36,897,440	163.50	163.50
Food Services (80910)								
Legislative Appropriation	0	47,624,904	47,624,904	0	47,624,904	47,624,904	115.14	115.14
• Fund auxiliary enterprise appropriation increase	0	3,731,067	3,731,067	0	5,806,442	5,806,442	0.00	0.00
Total for Service Area (80910)	0	51,355,971	51,355,971	0	53,431,346	53,431,346	115.14	115.14
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	1,134,274	1,134,274	0	1,134,274	1,134,274	4.00	4.00
• Fund auxiliary enterprise appropriation increase	0	200,000	200,000	0	200,000	200,000	0.00	0.00
Total for Service Area (80920)	0	1,334,274	1,334,274	0	1,334,274	1,334,274	4.00	4.00
Residential Services (80930)								
Legislative Appropriation	0	28,085,796	28,085,796	0	28,085,796	28,085,796	32.25	32.25
• Fund auxiliary enterprise appropriation increase	0	2,685,379	2,685,379	0	4,296,607	4,296,607	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	9,919,648	13,682,623	23,602,271	9,919,648	13,682,623	23,602,271	249.00	249.00
Total for Service Area (100101)	11,360,359	13,707,170	25,067,529	11,362,254	13,707,170	25,069,424	254.00	255.00
Higher Education Research (100102)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (100102)	0	0	0	0	0	0	0.00	0.00
Higher Education Public Services (100103)								
Legislative Appropriation	268,334	351,648	619,982	268,334	351,648	619,982	6.00	6.00
Total for Service Area (100103)	268,334	351,648	619,982	268,334	351,648	619,982	6.00	6.00
Higher Education Academic Support (100104)								
Legislative Appropriation	3,078,566	3,923,981	7,002,547	3,078,566	3,923,981	7,002,547	58.00	58.00
Total for Service Area (100104)	3,078,566	4,063,667	7,142,233	3,078,566	4,063,667	7,142,233	58.00	58.00
Higher Education Student Services (100105)								
Legislative Appropriation	1,676,815	2,167,427	3,844,242	1,676,815	2,167,427	3,844,242	61.00	61.00
Total for Service Area (100105)	1,676,815	2,167,427	3,844,242	1,676,815	2,167,427	3,844,242	61.00	61.00
Higher Education Institutional Support (100106)								
Legislative Appropriation	3,806,991	5,028,502	8,835,493	3,806,991	5,028,502	8,835,493	150.56	150.56
Total for Service Area (100106)	3,806,991	5,028,502	8,835,493	3,806,991	5,028,502	8,835,493	150.56	150.56
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	3,001,746	3,218,067	6,219,813	3,001,746	3,218,067	6,219,813	49.00	49.00
Total for Service Area (100107)	3,001,746	3,218,067	6,219,813	3,001,746	3,218,067	6,219,813	56.00	56.00
Scholarships (10810)								
Legislative Appropriation	3,784,818	0	3,784,818	3,784,818	0	3,784,818	0.00	0.00
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	130,340	0	130,340	130,340	0	130,340	0.00	0.00
Total for Service Area (10810)	3,915,158	0	3,915,158	3,915,158	0	3,915,158	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	0	3,178,393	3,178,393	0	3,178,393	3,178,393	20.00	20.00
Total for Service Area (11004)	0	3,178,393	3,178,393	0	3,178,393	3,178,393	20.00	20.00
Food Services (80910)								
Legislative Appropriation	0	7,177,144	7,177,144	0	7,177,144	7,177,144	0.00	0.00
• Adjust nongeneral fund appropriation to accurately reflect programmatic expenditures	0	880,730	880,730	0	880,730	880,730	0.00	0.00
Total for Service Area (80910)	0	8,057,874	8,057,874	0	8,057,874	8,057,874	0.00	0.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	33,000	33,000	0	33,000	33,000	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust nongeneral fund appropriation to accurately reflect programmatic expenditures	0	12,000	12,000	0	12,000	12,000	0.00	0.00
Total for Service Area (80920)	0	45,000	45,000	0	45,000	45,000	0.00	0.00
Residential Services (80930)								
Legislative Appropriation	0	16,097,011	16,097,011	0	16,097,011	16,097,011	21.00	21.00
• Adjust nongeneral fund appropriation to accurately reflect programmatic expenditures	0	(76,000)	(76,000)	0	(76,000)	(76,000)	0.00	0.00
Total for Service Area (80930)	0	16,021,011	16,021,011	0	16,021,011	16,021,011	21.00	21.00
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	905,009	905,009	0	905,009	905,009	2.00	2.00
Total for Service Area (80940)	0	905,009	905,009	0	905,009	905,009	2.00	2.00
Telecommunications Systems And Services (80950)								
Legislative Appropriation	0	1,475,600	1,475,600	0	1,475,600	1,475,600	13.00	13.00
• Adjust nongeneral fund appropriation to accurately reflect programmatic expenditures	0	(242,000)	(242,000)	0	(242,000)	(242,000)	0.00	0.00
Total for Service Area (80950)	0	1,233,600	1,233,600	0	1,233,600	1,233,600	13.00	13.00
Student Health Services (80960)								
Legislative Appropriation	0	426,487	426,487	0	426,487	426,487	5.00	5.00
• Adjust nongeneral fund appropriation to accurately reflect programmatic expenditures	0	242,000	242,000	0	242,000	242,000	0.00	0.00
Total for Service Area (80960)	0	668,487	668,487	0	668,487	668,487	5.00	5.00
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	514,619	514,619	0	514,619	514,619	6.00	6.00
• Adjust nongeneral fund appropriation to accurately reflect programmatic expenditures	0	91,000	91,000	0	91,000	91,000	0.00	0.00
Total for Service Area (80970)	0	605,619	605,619	0	605,619	605,619	6.00	6.00
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	819,974	819,974	0	819,974	819,974	7.00	7.00
• Adjust nongeneral fund appropriation to accurately reflect programmatic expenditures	0	1,210,000	1,210,000	0	1,210,000	1,210,000	0.00	0.00
Total for Service Area (80980)	0	2,029,974	2,029,974	0	2,029,974	2,029,974	7.00	7.00
Other Enterprise Functions (80990)								
Legislative Appropriation	0	7,742,427	7,742,427	0	7,742,427	7,742,427	23.00	23.00
• Adjust nongeneral fund appropriation to accurately reflect programmatic expenditures	0	(2,187,730)	(2,187,730)	0	(2,187,730)	(2,187,730)	0.00	0.00
Total for Service Area (80990)	0	5,554,697	5,554,697	0	5,554,697	5,554,697	23.00	23.00
Intercollegiate Athletics (80995)								

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	7,842,524	7,842,524	0	7,842,524	7,842,524	46.00	46.00
• Adjust nongeneral fund appropriation to accurately reflect programmatic expenditures	0	70,000	70,000	0	70,000	70,000	0.00	0.00
Total for Service Area (80995)	0	7,912,524	7,912,524	0	7,912,524	7,912,524	46.00	46.00
Longwood University Agency Totals								
Total Legislative Appropriation	25,536,918	74,584,436	100,121,354	25,536,918	74,584,436	100,121,354	716.56	716.56
Total Addenda	1,571,051	164,233	1,735,284	1,572,946	164,233	1,737,179	12.00	13.00
Agency Totals	27,107,969	74,748,669	101,856,638	27,109,864	74,748,669	101,858,533	728.56	729.56
Norfolk State University								
Higher Education Instruction (100101)								
Legislative Appropriation	16,191,695	13,793,537	29,985,232	16,191,695	13,793,537	29,985,232	376.22	376.22
Total for Service Area (100101)	17,716,972	13,482,005	31,198,977	17,719,448	13,482,005	31,201,453	376.22	376.22
Higher Education Research (100102)								
Legislative Appropriation	100,217	96,287	196,504	100,217	96,287	196,504	1.00	1.00
Total for Service Area (100102)	100,217	96,287	196,504	100,217	96,287	196,504	1.00	1.00
Higher Education Public Services (100103)								
Legislative Appropriation	374,641	359,950	734,591	374,641	359,950	734,591	2.00	2.00
Total for Service Area (100103)	374,641	901,555	1,276,196	374,641	901,555	1,276,196	2.00	2.00
Higher Education Academic Support (100104)								
Legislative Appropriation	4,665,836	4,482,854	9,148,690	4,665,836	4,482,854	9,148,690	99.75	99.75
Total for Service Area (100104)	4,665,836	4,482,854	9,148,690	4,665,836	4,482,854	9,148,690	99.75	99.75
Higher Education Student Services (100105)								
Legislative Appropriation	2,505,469	2,407,210	4,912,679	2,505,469	2,407,210	4,912,679	64.00	64.00
Total for Service Area (100105)	2,505,469	2,407,210	4,912,679	2,505,469	2,407,210	4,912,679	64.00	64.00
Higher Education Institutional Support (100106)								
Legislative Appropriation	7,411,278	7,120,632	14,531,910	7,411,278	7,120,632	14,531,910	207.00	207.00
Total for Service Area (100106)	7,409,629	7,122,014	14,531,643	7,409,629	7,122,014	14,531,643	207.00	207.00
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	6,436,743	5,293,030	11,729,773	6,436,743	5,293,030	11,729,773	97.00	97.00
Total for Service Area (100107)	6,436,743	5,293,030	11,729,773	6,436,743	5,293,030	11,729,773	97.00	97.00
Scholarships (10810)								
Legislative Appropriation	7,342,120	4,900,000	12,242,120	7,342,120	4,900,000	12,242,120	0.00	0.00
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	516,310	0	516,310	516,310	0	516,310	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (10810)	7,858,430	4,900,000	12,758,430	7,858,430	4,900,000	12,758,430	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	0	24,686,497	24,686,497	0	24,686,497	24,686,497	33.15	33.15
Total for Service Area (11004)	0	24,686,497	24,686,497	0	24,686,497	24,686,497	33.15	33.15
Food Services (80910)								
Legislative Appropriation	0	1,368,865	1,368,865	0	1,368,865	1,368,865	0.00	0.00
Total for Service Area (80910)	0	1,368,865	1,368,865	0	1,368,865	1,368,865	0.00	0.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	393,740	393,740	0	393,740	393,740	4.00	4.00
Total for Service Area (80920)	0	393,740	393,740	0	393,740	393,740	4.00	4.00
Residential Services (80930)								
Legislative Appropriation	0	12,819,908	12,819,908	0	12,819,908	12,819,908	37.00	37.00
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	250,000	250,000	0	250,000	250,000	0.00	0.00
Total for Service Area (80930)	0	13,069,908	13,069,908	0	13,069,908	13,069,908	37.00	37.00
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	458,180	458,180	0	458,180	458,180	10.00	10.00
Total for Service Area (80940)	0	458,180	458,180	0	458,180	458,180	10.00	10.00
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	4,936,031	4,936,031	0	4,936,031	4,936,031	6.00	6.00
• Realign nongeneral fund appropriation to address debt service payments	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	250,000	250,000	0	250,000	250,000	0.00	0.00
Total for Service Area (80970)	0	6,186,031	6,186,031	0	6,186,031	6,186,031	6.00	6.00
Other Enterprise Functions (80990)								
Legislative Appropriation	0	4,784,788	4,784,788	0	4,784,788	4,784,788	21.00	21.00
• Transfer nongeneral fund appropriation between auxiliary enterprise service areas	0	1,692,426	1,692,426	0	1,692,426	1,692,426	0.00	0.00
Total for Service Area (80990)	0	6,477,214	6,477,214	0	6,477,214	6,477,214	21.00	21.00
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	10,844,476	10,844,476	0	10,844,476	10,844,476	37.00	37.00
• Realign nongeneral fund appropriation to address debt service payments	0	(1,000,000)	(1,000,000)	0	(1,000,000)	(1,000,000)	0.00	0.00
• Transfer nongeneral fund appropriation between auxiliary enterprise service areas	0	(1,692,426)	(1,692,426)	0	(1,692,426)	(1,692,426)	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	500,000	500,000	0	500,000	500,000	0.00	0.00
Total for Service Area (80995)	0	8,652,050	8,652,050	0	8,652,050	8,652,050	37.00	37.00
Norfolk State University Agency Totals								
Total Legislative Appropriation	45,027,999	98,745,985	143,773,984	45,027,999	98,745,985	143,773,984	995.12	995.12
Total Addenda	2,039,938	1,231,455	3,271,393	2,042,414	1,231,455	3,273,869	0.00	0.00
Agency Totals	47,067,937	99,977,440	147,045,377	47,070,413	99,977,440	147,047,853	995.12	995.12
Old Dominion University								
Higher Education Instruction (100101)								
Legislative Appropriation	51,836,099	62,903,634	114,739,733	51,836,099	62,903,634	114,739,733	1,031.95	1,031.95
Total for Service Area (100101)	59,634,728	63,195,582	122,830,310	59,640,423	63,195,582	122,836,005	1,031.95	1,031.95
Higher Education Research (100102)								
Legislative Appropriation	425,088	4,296,899	4,721,987	425,088	4,296,899	4,721,987	24.94	24.94
Total for Service Area (100102)	427,206	4,308,894	4,736,100	427,206	4,308,894	4,736,100	24.94	24.94
Higher Education Public Services (100103)								
Legislative Appropriation	0	254,489	254,489	0	254,489	254,489	2.76	2.76
Total for Service Area (100103)	0	254,489	254,489	0	254,489	254,489	2.76	2.76
Higher Education Academic Support (100104)								
Legislative Appropriation	16,087,052	23,584,746	39,671,798	16,087,052	23,584,746	39,671,798	310.74	310.74
Total for Service Area (100104)	16,184,519	23,672,780	39,857,299	16,184,519	23,672,780	39,857,299	310.74	310.74
Higher Education Student Services (100105)								
Legislative Appropriation	4,241,585	6,218,460	10,460,045	4,241,585	6,218,460	10,460,045	124.51	124.51
Total for Service Area (100105)	4,282,897	6,250,673	10,533,570	4,282,897	6,250,673	10,533,570	124.51	124.51
Higher Education Institutional Support (100106)								
Legislative Appropriation	9,898,825	14,512,370	24,411,195	9,898,825	14,512,370	24,411,195	213.79	213.79
Total for Service Area (100106)	9,977,088	14,595,732	24,572,820	9,977,088	14,595,732	24,572,820	213.79	213.79
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	7,662,935	10,855,307	18,518,242	7,662,935	10,855,307	18,518,242	197.09	197.09
Total for Service Area (100107)	7,744,061	10,929,059	18,673,120	7,744,061	10,929,059	18,673,120	197.09	197.09
Scholarships (10810)								
Legislative Appropriation	15,003,600	0	15,003,600	15,003,600	0	15,003,600	0.00	0.00
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	598,414	0	598,414	598,414	0	598,414	0.00	0.00
Total for Service Area (10810)	15,602,014	0	15,602,014	15,602,014	0	15,602,014	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Fellowships (10820)								
Legislative Appropriation	2,021,528	0	2,021,528	2,021,528	0	2,021,528	0.00	0.00
Total for Service Area (10820)	2,021,528	0	2,021,528	2,021,528	0	2,021,528	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	0	421,387	421,387	0	421,387	421,387	5.00	5.00
Total for Service Area (11001)	0	421,387	421,387	0	421,387	421,387	5.00	5.00
Sponsored Programs (11004)								
Legislative Appropriation	2,349,838	12,995,776	15,345,614	2,349,838	12,995,776	15,345,614	122.00	122.00
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	768,000	0	768,000	768,000	0	768,000	0.00	0.00
Total for Service Area (11004)	3,117,838	12,995,776	16,113,614	3,117,838	12,995,776	16,113,614	122.00	122.00
Food Services (80910)								
Legislative Appropriation	0	1,948,812	1,948,812	0	1,948,812	1,948,812	3.00	3.00
Total for Service Area (80910)	0	1,948,812	1,948,812	0	1,948,812	1,948,812	3.00	3.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	915,764	915,764	0	915,764	915,764	0.00	0.00
Total for Service Area (80920)	0	915,764	915,764	0	915,764	915,764	0.00	0.00
Residential Services (80930)								
Legislative Appropriation	0	31,414,812	31,414,812	0	31,414,812	31,414,812	26.28	26.28
• Realign nongeneral fund appropriation to address debt service payments	0	(3,694,830)	(3,694,830)	0	(3,698,884)	(3,698,884)	0.00	0.00
Total for Service Area (80930)	0	27,719,982	27,719,982	0	27,715,928	27,715,928	26.28	26.28
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	7,445,894	7,445,894	0	7,445,894	7,445,894	13.33	13.33
Total for Service Area (80940)	0	7,445,894	7,445,894	0	7,445,894	7,445,894	13.33	13.33
Telecommunications Systems And Services (80950)								
Legislative Appropriation	0	0	0	0	0	0	4.78	4.78
Total for Service Area (80950)	0	0	0	0	0	0	4.78	4.78
Student Health Services (80960)								
Legislative Appropriation	0	2,118,990	2,118,990	0	2,118,990	2,118,990	14.70	14.70
Total for Service Area (80960)	0	2,118,990	2,118,990	0	2,118,990	2,118,990	14.70	14.70
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	6,629,058	6,629,058	0	6,629,058	6,629,058	44.67	44.67
Total for Service Area (80970)	0	6,629,058	6,629,058	0	6,629,058	6,629,058	44.67	44.67

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	1,703,576	1,703,576	0	1,703,576	1,703,576	3.21	3.21
Total for Service Area (80980)	0	1,703,576	1,703,576	0	1,703,576	1,703,576	3.21	3.21
Other Enterprise Functions (80990)								
Legislative Appropriation	0	15,567,486	15,567,486	0	15,567,486	15,567,486	51.80	51.80
Total for Service Area (80990)	0	15,567,486	15,567,486	0	15,567,486	15,567,486	51.80	51.80
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	22,515,832	22,515,832	0	22,515,832	22,515,832	111.64	111.64
• Realign nongeneral fund appropriation to address debt service payments	0	3,694,830	3,694,830	0	3,698,884	3,698,884	0.00	0.00
Total for Service Area (80995)	0	26,210,662	26,210,662	0	26,214,716	26,214,716	111.64	111.64
Old Dominion University Agency Totals								
Total Legislative Appropriation	109,526,550	226,303,292	335,829,842	109,526,550	226,303,292	335,829,842	2,306.19	2,306.19
Total Addenda	9,465,329	581,304	10,046,633	9,471,024	581,304	10,052,328	0.00	0.00
Agency Totals	118,991,879	226,884,596	345,876,475	118,997,574	226,884,596	345,882,170	2,306.19	2,306.19
Radford University								
Higher Education Instruction (100101)								
Legislative Appropriation	20,160,362	30,677,879	50,838,241	20,160,362	30,677,879	50,838,241	568.92	568.92
Total for Service Area (100101)	25,565,963	35,975,351	61,541,314	25,565,963	35,975,351	61,541,314	568.92	568.92
Higher Education Public Services (100103)								
Legislative Appropriation	0	600,948	600,948	0	600,948	600,948	1.00	1.00
Total for Service Area (100103)	0	599,951	599,951	0	599,951	599,951	1.00	1.00
Higher Education Academic Support (100104)								
Legislative Appropriation	4,563,233	4,998,417	9,561,650	4,563,233	4,998,417	9,561,650	94.17	94.17
Total for Service Area (100104)	3,965,155	5,044,869	9,010,024	3,965,155	5,044,869	9,010,024	94.17	94.17
Higher Education Student Services (100105)								
Legislative Appropriation	1,942,720	2,958,563	4,901,283	1,942,720	2,958,563	4,901,283	64.39	64.39
Total for Service Area (100105)	1,638,023	3,321,574	4,959,597	1,638,023	3,321,574	4,959,597	64.39	64.39
Higher Education Institutional Support (100106)								
Legislative Appropriation	7,605,720	8,664,522	16,270,242	7,605,720	8,664,522	16,270,242	225.90	225.90
Total for Service Area (100106)	6,606,599	9,536,676	16,143,275	6,606,599	9,536,676	16,143,275	225.90	225.90
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	5,181,935	5,694,500	10,876,435	5,181,935	5,694,500	10,876,435	125.00	125.00
Total for Service Area (100107)	4,489,491	4,302,501	8,791,992	4,493,676	4,302,501	8,796,177	125.00	125.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Scholarships (10810)								
Legislative Appropriation	6,788,383	1,907,471	8,695,854	6,788,383	1,907,471	8,695,854	0.00	0.00
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	172,560	0	172,560	172,560	0	172,560	0.00	0.00
Total for Service Area (10810)	6,960,943	1,907,471	8,868,414	6,960,943	1,907,471	8,868,414	0.00	0.00
Fellowships (10820)								
Legislative Appropriation	570,400	0	570,400	570,400	0	570,400	0.00	0.00
Total for Service Area (10820)	570,400	0	570,400	570,400	0	570,400	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	0	47,374	47,374	0	47,374	47,374	0.00	0.00
Total for Service Area (11001)	0	47,374	47,374	0	47,374	47,374	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	0	7,596,527	7,596,527	0	7,596,527	7,596,527	56.00	56.00
Total for Service Area (11004)	0	7,596,527	7,596,527	0	7,596,527	7,596,527	56.00	56.00
Food Services (80910)								
Legislative Appropriation	0	14,530,948	14,530,948	0	14,530,948	14,530,948	50.60	50.60
• Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	440,700	440,700	0	587,600	587,600	0.00	0.00
Total for Service Area (80910)	0	14,971,648	14,971,648	0	15,118,548	15,118,548	50.60	50.60
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	458,575	458,575	0	458,575	458,575	2.00	2.00
• Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	13,908	13,908	0	18,543	18,543	0.00	0.00
Total for Service Area (80920)	0	472,483	472,483	0	477,118	477,118	2.00	2.00
Residential Services (80930)								
Legislative Appropriation	0	9,877,338	9,877,338	0	9,877,338	9,877,338	77.22	77.22
• Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	299,563	299,563	0	1,199,417	1,199,417	0.00	0.00
Total for Service Area (80930)	0	10,176,901	10,176,901	0	11,076,755	11,076,755	77.22	77.22
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	1,224,938	1,224,938	0	1,224,938	1,224,938	8.50	8.50
• Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	37,153	37,153	0	49,537	49,537	0.00	0.00
Total for Service Area (80940)	0	1,262,091	1,262,091	0	1,274,475	1,274,475	8.50	8.50
Telecommunications Systems And Services (80950)								

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	490,858	490,858	0	490,858	490,858	3.00	3.00
• Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	14,887	14,887	0	19,848	19,848	0.00	0.00
Total for Service Area (80950)	0	505,745	505,745	0	510,706	510,706	3.00	3.00
Student Health Services (80960)								
Legislative Appropriation	0	2,430,946	2,430,946	0	2,430,946	2,430,946	6.00	6.00
• Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	73,724	73,724	0	98,299	98,299	0.00	0.00
Total for Service Area (80960)	0	2,504,670	2,504,670	0	2,529,245	2,529,245	6.00	6.00
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	4,498,000	4,498,000	0	4,498,000	4,498,000	26.50	26.50
• Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	136,416	136,416	0	1,381,888	1,381,888	0.00	0.00
Total for Service Area (80970)	0	4,634,416	4,634,416	0	5,879,888	5,879,888	26.50	26.50
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	1,257,676	1,257,676	0	1,257,676	1,257,676	0.00	0.00
• Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	38,144	38,144	0	50,859	50,859	0.00	0.00
Total for Service Area (80980)	0	1,295,820	1,295,820	0	1,308,535	1,308,535	0.00	0.00
Other Enterprise Functions (80990)								
Legislative Appropriation	0	3,939,803	3,939,803	0	3,939,803	3,939,803	22.50	22.50
• Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	119,489	119,489	0	159,322	159,322	0.00	0.00
Total for Service Area (80990)	0	4,059,292	4,059,292	0	4,099,125	4,099,125	22.50	22.50
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	10,749,634	10,749,634	0	10,749,634	10,749,634	58.34	58.34
• Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	326,016	326,016	0	434,687	434,687	0.00	0.00
Total for Service Area (80995)	0	11,075,650	11,075,650	0	11,184,321	11,184,321	58.34	58.34
Radford University Agency Totals								
Total Legislative Appropriation	46,812,753	112,604,917	159,417,670	46,812,753	112,604,917	159,417,670	1,390.04	1,390.04
Total Addenda	2,983,821	6,686,093	9,669,914	2,988,006	9,186,093	12,174,099	0.00	0.00
Agency Totals	49,796,574	119,291,010	169,087,584	49,800,759	121,791,010	171,591,769	1,390.04	1,390.04
University of Mary Washington								
Higher Education Instruction (100101)								
Legislative Appropriation	9,511,090	20,805,385	30,316,475	9,511,090	20,805,385	30,316,475	314.66	314.66

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (100101)	10,888,960	21,397,107	32,286,067	10,888,960	21,397,107	32,286,067	314.66	314.66
Higher Education Research (100102)								
Legislative Appropriation	145,084	273,477	418,561	145,084	273,477	418,561	1.00	1.00
Total for Service Area (100102)	145,084	273,477	418,561	145,084	273,477	418,561	1.00	1.00
Higher Education Public Services (100103)								
Legislative Appropriation	92,977	175,259	268,236	92,977	175,259	268,236	4.00	4.00
Total for Service Area (100103)	92,977	175,259	268,236	92,977	175,259	268,236	4.00	4.00
Higher Education Academic Support (100104)								
Legislative Appropriation	2,008,221	3,785,385	5,793,606	2,008,221	3,785,385	5,793,606	42.00	42.00
Total for Service Area (100104)	2,019,397	5,148,186	7,167,583	2,019,397	5,148,186	7,167,583	42.00	42.00
Higher Education Student Services (100105)								
Legislative Appropriation	1,427,049	2,689,914	4,116,963	1,427,049	2,689,914	4,116,963	34.00	34.00
Total for Service Area (100105)	1,437,652	3,017,111	4,454,763	1,437,652	3,017,111	4,454,763	34.00	34.00
Higher Education Institutional Support (100106)								
Legislative Appropriation	2,441,803	5,959,098	8,400,901	2,441,803	5,959,098	8,400,901	78.00	78.00
Total for Service Area (100106)	2,484,034	5,997,585	8,481,619	2,485,970	5,997,585	8,483,555	78.00	78.00
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	2,247,438	4,236,298	6,483,736	2,247,438	4,236,298	6,483,736	73.00	73.00
Total for Service Area (100107)	2,261,296	4,492,563	6,753,859	2,261,296	4,492,563	6,753,859	73.00	73.00
Scholarships (10810)								
Legislative Appropriation	1,616,233	0	1,616,233	1,616,233	0	1,616,233	0.00	0.00
• Transfer funding to state financial assistance program	0	750,000	750,000	0	750,000	750,000	0.00	0.00
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	81,340	0	81,340	81,340	0	81,340	0.00	0.00
Total for Service Area (10810)	1,697,573	750,000	2,447,573	1,697,573	750,000	2,447,573	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	0	57,396	57,396	0	57,396	57,396	1.00	1.00
Total for Service Area (11001)	0	57,396	57,396	0	57,396	57,396	1.00	1.00
Sponsored Programs (11004)								
Legislative Appropriation	0	752,137	752,137	0	752,137	752,137	0.00	0.00
Total for Service Area (11004)	0	752,137	752,137	0	752,137	752,137	0.00	0.00
Collections Management and Curatorial Services (14501)								
Legislative Appropriation	459,539	318,021	777,560	459,539	318,021	777,560	5.00	5.00
• Correct nongeneral fund revenue code for Belmont	0	0	0	0	0	0	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (14501)	459,539	318,021	777,560	459,539	318,021	777,560	5.00	5.00
Operation of Higher Education Centers (19931)								
Legislative Appropriation	1,250,000	0	1,250,000	1,250,000	0	1,250,000	4.00	4.00
Total for Service Area (19931)	1,250,000	0	1,250,000	1,250,000	0	1,250,000	4.00	4.00
Historic and Commemorative Attraction Management (50200)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Correct revenue source for the James Monroe Museum and Library	0	0	0	0	0	0	0.00	0.00
Total for Service Area (50200)	0	0	0	0	0	0	0.00	0.00
Historic Landmarks and Facilities Management (50203)								
Legislative Appropriation	205,430	53,950	259,380	205,430	53,950	259,380	3.00	3.00
Total for Service Area (50203)	205,430	53,950	259,380	205,430	53,950	259,380	3.00	3.00
Food Services (80910)								
Legislative Appropriation	0	7,371,229	7,371,229	0	7,371,229	7,371,229	0.00	0.00
Total for Service Area (80910)	0	7,371,229	7,371,229	0	7,371,229	7,371,229	0.00	0.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	3,172,057	3,172,057	0	3,172,057	3,172,057	5.00	5.00
Total for Service Area (80920)	0	3,172,057	3,172,057	0	3,172,057	3,172,057	5.00	5.00
Residential Services (80930)								
Legislative Appropriation	0	10,455,697	10,455,697	0	10,455,697	10,455,697	44.00	44.00
Total for Service Area (80930)	0	10,455,697	10,455,697	0	10,455,697	10,455,697	44.00	44.00
Telecommunications Systems And Services (80950)								
Legislative Appropriation	0	884,725	884,725	0	884,725	884,725	13.00	13.00
Total for Service Area (80950)	0	884,725	884,725	0	884,725	884,725	13.00	13.00
Student Health Services (80960)								
Legislative Appropriation	0	569,044	569,044	0	569,044	569,044	6.00	6.00
Total for Service Area (80960)	0	569,044	569,044	0	569,044	569,044	6.00	6.00
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	1,575,031	1,575,031	0	1,575,031	1,575,031	3.00	3.00
Total for Service Area (80970)	0	1,575,031	1,575,031	0	1,575,031	1,575,031	3.00	3.00
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	1,946,299	1,946,299	0	1,946,299	1,946,299	6.00	6.00
Total for Service Area (80980)	0	1,946,299	1,946,299	0	1,946,299	1,946,299	6.00	6.00
Other Enterprise Functions (80990)								
Legislative Appropriation	0	9,518,262	9,518,262	0	9,518,262	9,518,262	42.00	42.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Increase nongeneral funds for auxiliary programs	0	2,101,647	2,101,647	0	2,801,647	2,801,647	0.00	0.00
Total for Service Area (80990)	0	11,619,909	11,619,909	0	12,319,909	12,319,909	42.00	42.00
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	1,589,150	1,589,150	0	1,589,150	1,589,150	14.00	14.00
Total for Service Area (80995)	0	1,589,150	1,589,150	0	1,589,150	1,589,150	14.00	14.00
University of Mary Washington Agency Totals								
Total Legislative Appropriation	21,404,864	76,187,814	97,592,678	21,404,864	76,187,814	97,592,678	692.66	692.66
Total Addenda	1,537,078	5,428,119	6,965,197	1,539,014	6,128,119	7,667,133	0.00	0.00
Agency Totals	22,941,942	81,615,933	104,557,875	22,943,878	82,315,933	105,259,811	692.66	692.66
University of Virginia								
Higher Education Instruction (100101)								
Legislative Appropriation	48,758,241	199,481,058	248,239,299	48,758,241	199,481,058	248,239,299	1,928.26	1,928.26
Total for Service Area (100101)	57,888,610	207,725,052	265,613,662	57,903,657	207,725,052	265,628,709	2,174.94	2,174.94
Higher Education Research (100102)								
Legislative Appropriation	3,190,176	6,228,824	9,419,000	3,190,176	6,228,824	9,419,000	78.71	78.71
Total for Service Area (100102)	2,632,631	5,482,369	8,115,000	2,632,631	5,482,369	8,115,000	85.71	85.71
Higher Education Public Services (100103)								
Legislative Appropriation	2,175,629	2,114,371	4,290,000	2,175,629	2,114,371	4,290,000	43.15	43.15
Total for Service Area (100103)	3,953,311	336,689	4,290,000	3,953,311	336,689	4,290,000	32.50	32.50
Higher Education Academic Support (100104)								
Legislative Appropriation	21,831,000	64,301,000	86,132,000	21,831,000	64,301,000	86,132,000	909.20	909.20
Total for Service Area (100104)	20,078,000	69,063,000	89,141,000	20,078,000	69,063,000	89,141,000	913.71	913.71
Higher Education Student Services (100105)								
Legislative Appropriation	6,236,000	17,844,000	24,080,000	6,236,000	17,844,000	24,080,000	203.89	203.89
Total for Service Area (100105)	5,297,600	20,084,400	25,382,000	5,297,600	20,084,400	25,382,000	203.89	203.89
Higher Education Institutional Support (100106)								
Legislative Appropriation	8,167,000	23,353,171	31,520,171	8,167,000	23,353,171	31,520,171	396.14	396.14
Total for Service Area (100106)	8,343,940	29,583,060	37,927,000	8,343,940	29,583,060	37,927,000	411.01	411.01
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	19,888,829	61,343,576	81,232,405	19,888,829	61,343,576	81,232,405	978.41	978.41
Total for Service Area (100107)	17,834,080	79,233,920	97,068,000	17,834,080	79,233,920	97,068,000	1,129.00	1,129.00
Scholarships (10810)								
Legislative Appropriation	5,309,646	23,807,769	29,117,415	5,309,646	23,807,769	29,117,415	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	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	118,856	0	118,856	118,856	0	118,856	0.00	0.00
Total for Service Area (10810)	5,428,502	23,807,769	29,236,271	5,428,502	23,807,769	29,236,271	0.00	0.00
Fellowships (10820)								
Legislative Appropriation	4,412,802	35,592,231	40,005,033	4,412,802	35,592,231	40,005,033	0.00	0.00
Total for Service Area (10820)	4,412,802	35,592,231	40,005,033	4,412,802	35,592,231	40,005,033	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (11001)	0	0	0	0	0	0	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	2,482,332	334,840,545	337,322,877	2,482,332	334,840,545	337,322,877	2,129.50	2,129.50
• Adjust debt service projections	0	0	0	0	0	0	0.00	0.00
• Reduce appropriation for sponsored programs	0	(31,209,545)	(31,209,545)	0	(31,209,545)	(31,209,545)	0.00	0.00
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0.00	0.00
Total for Service Area (11004)	3,982,332	303,631,000	307,613,332	3,982,332	303,631,000	307,613,332	2,129.50	2,129.50
Residential Services (80930)								
Legislative Appropriation	0	26,722,000	26,722,000	0	26,722,000	26,722,000	154.00	154.00
• Adjust debt service projections	0	(479,000)	(479,000)	0	(479,000)	(479,000)	0.00	0.00
• Centralize maintenance and custodial services	0	0	0	0	0	0	-112.00	-112.00
Total for Service Area (80930)	0	26,243,000	26,243,000	0	26,243,000	26,243,000	42.00	42.00
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	12,666,000	12,666,000	0	12,666,000	12,666,000	70.50	70.50
• Adjust debt service projections	0	(222,000)	(222,000)	0	(222,000)	(222,000)	0.00	0.00
Total for Service Area (80940)	0	12,444,000	12,444,000	0	12,444,000	12,444,000	70.50	70.50
Telecommunications Systems And Services (80950)								
Legislative Appropriation	0	195,000	195,000	0	195,000	195,000	0.00	0.00
Total for Service Area (80950)	0	195,000	195,000	0	195,000	195,000	0.00	0.00
Student Health Services (80960)								
Legislative Appropriation	0	8,470,000	8,470,000	0	8,470,000	8,470,000	81.00	81.00
• Adjust debt service projections	0	300,000	300,000	0	300,000	300,000	0.00	0.00
Total for Service Area (80960)	0	8,770,000	8,770,000	0	8,770,000	8,770,000	81.00	81.00
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	3,245,000	3,245,000	0	3,245,000	3,245,000	15.00	15.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust debt service projections	0	1,300,000	1,300,000	0	1,300,000	1,300,000	0.00	0.00
Total for Service Area (80980)	0	4,545,000	4,545,000	0	4,545,000	4,545,000	15.00	15.00
Other Enterprise Functions (80990)								
Legislative Appropriation	0	97,776,000	97,776,000	0	97,776,000	97,776,000	340.20	340.20
• Adjust debt service projections	0	(870,000)	(870,000)	0	(870,000)	(870,000)	0.00	0.00
• Centralize maintenance and custodial services	0	0	0	0	0	0	-17.00	-17.00
Total for Service Area (80990)	0	96,906,000	96,906,000	0	96,906,000	96,906,000	323.20	323.20
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	28,029,000	28,029,000	0	28,029,000	28,029,000	206.00	206.00
• Adjust debt service projections	0	(29,000)	(29,000)	0	(29,000)	(29,000)	0.00	0.00
Total for Service Area (80995)	0	28,000,000	28,000,000	0	28,000,000	28,000,000	206.00	206.00
University of Virginia Agency Totals								
Total Legislative Appropriation	122,451,655	946,009,545	1,068,461,200	122,451,655	946,009,545	1,068,461,200	7,533.96	7,533.96
Total Addenda	7,400,153	5,632,945	13,033,098	7,415,200	5,632,945	13,048,145	284.00	284.00
Agency Totals	129,851,808	951,642,490	1,081,494,298	129,866,855	951,642,490	1,081,509,345	7,817.96	7,817.96
University of Virginia Medical Center								
Inpatient Medical Services (43007)								
Legislative Appropriation	0	538,179,870	538,179,870	0	538,179,870	538,179,870	2,634.97	2,634.97
• Distribute Central Appropriation amounts to agency budgets	0	219,298	219,298	0	219,298	219,298	0.00	0.00
• Technical Adjustment for continued operations of medical center patient services for 2012-2014	0	14,120,429	14,120,429	0	37,520,429	37,520,429	97.00	194.00
Total for Service Area (43007)	0	552,519,597	552,519,597	0	575,919,597	575,919,597	2,731.97	2,828.97
Outpatient Medical Services (43011)								
Legislative Appropriation	0	313,203,978	313,203,978	0	313,203,978	313,203,978	1,657.65	1,657.65
• Technical Adjustment for continued operations of medical center patient services for 2012-2014	0	23,390,417	23,390,417	0	25,930,379	25,930,379	61.00	122.00
Total for Service Area (43011)	0	336,594,395	336,594,395	0	339,134,357	339,134,357	1,718.65	1,779.65
Administrative Services (43018)								
Legislative Appropriation	0	406,720,894	406,720,894	0	406,720,894	406,720,894	1,153.60	1,153.60
• Distribute Central Appropriation amounts to agency budgets	0	2,260,273	2,260,273	0	2,260,273	2,260,273	0.00	0.00
• Technical Adjustment for continued operations of medical center patient services for 2012-2014	0	30,000,000	30,000,000	0	46,000,000	46,000,000	0.00	0.00
Total for Service Area (43018)	0	438,981,167	438,981,167	0	454,981,167	454,981,167	1,153.60	1,153.60
University of Virginia Medical Center Agency Totals								

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total Legislative Appropriation	0	1,258,104,742	1,258,104,742	0	1,258,104,742	1,258,104,742	5,446.22	5,446.22
Total Addenda	0	69,990,417	69,990,417	0	111,930,379	111,930,379	158.00	316.00
Agency Totals	0	1,328,095,159	1,328,095,159	0	1,370,035,121	1,370,035,121	5,604.22	5,762.22
University of Virginia's College at Wise								
Higher Education Instruction (100101)								
Legislative Appropriation	4,469,303	2,421,357	6,890,660	4,469,303	2,421,357	6,890,660	112.26	112.26
Total for Service Area (100101)	6,152,624	3,542,548	9,695,172	6,153,422	3,542,548	9,695,970	112.26	112.26
Higher Education Public Services (100103)								
Legislative Appropriation	0	29,950	29,950	0	29,950	29,950	0.00	0.00
Total for Service Area (100103)	11,361	7,639	19,000	11,361	7,639	19,000	0.00	0.00
Higher Education Academic Support (100104)								
Legislative Appropriation	2,309,321	1,886,718	4,196,039	2,309,321	1,886,718	4,196,039	54.00	54.00
Total for Service Area (100104)	2,164,864	1,487,241	3,652,105	2,164,864	1,487,241	3,652,105	54.00	54.00
Higher Education Student Services (100105)								
Legislative Appropriation	1,117,700	828,517	1,946,217	1,117,700	828,517	1,946,217	25.00	25.00
Total for Service Area (100105)	953,962	661,531	1,615,493	953,962	661,531	1,615,493	25.00	25.00
Higher Education Institutional Support (100106)								
Legislative Appropriation	1,811,789	1,585,174	3,396,963	1,811,789	1,585,174	3,396,963	44.24	44.24
Total for Service Area (100106)	1,892,778	1,299,692	3,192,470	1,892,778	1,299,692	3,192,470	44.24	44.24
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	1,609,075	858,451	2,467,526	1,609,075	858,451	2,467,526	28.40	28.40
Total for Service Area (100107)	1,133,703	617,041	1,750,744	1,133,703	617,041	1,750,744	28.40	28.40
Scholarships (10810)								
Legislative Appropriation	1,911,488	0	1,911,488	1,911,488	0	1,911,488	0.00	0.00
• Allocate student financial assistance from nongeneral funds	0	50,000	50,000	0	50,000	50,000	0.00	0.00
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	331,910	0	331,910	331,910	0	331,910	0.00	0.00
Total for Service Area (10810)	2,243,398	50,000	2,293,398	2,243,398	50,000	2,293,398	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	0	2,373	2,373	0	2,373	2,373	0.00	0.00
Total for Service Area (11001)	0	2,373	2,373	0	2,373	2,373	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	0	2,084,948	2,084,948	0	2,084,948	2,084,948	9.12	9.12

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Redistribute funding among programs	0	0	0	0	0	0	0.00	0.00
Total for Service Area (11004)	0	2,084,948	2,084,948	0	2,084,948	2,084,948	9.12	9.12
Food Services (80910)								
Legislative Appropriation	0	258,963	258,963	0	258,963	258,963	4.50	4.50
• Redistribute funding among programs	0	24,413	24,413	0	24,413	24,413	0.00	0.00
Total for Service Area (80910)	0	283,376	283,376	0	283,376	283,376	4.50	4.50
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	1,110,408	1,110,408	0	1,110,408	1,110,408	2.00	2.00
• Redistribute funding among programs	0	(953,877)	(953,877)	0	(953,877)	(953,877)	0.00	0.00
Total for Service Area (80920)	0	156,531	156,531	0	156,531	156,531	2.00	2.00
Residential Services (80930)								
Legislative Appropriation	0	4,477,929	4,477,929	0	4,477,929	4,477,929	8.66	8.66
• Redistribute funding among programs	0	844,750	844,750	0	844,750	844,750	0.00	0.00
Total for Service Area (80930)	0	5,322,679	5,322,679	0	5,322,679	5,322,679	8.66	8.66
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	249,149	249,149	0	249,149	249,149	2.00	2.00
• Redistribute funding among programs	0	(76,153)	(76,153)	0	(76,153)	(76,153)	0.00	0.00
Total for Service Area (80940)	0	172,996	172,996	0	172,996	172,996	2.00	2.00
Student Health Services (80960)								
Legislative Appropriation	0	69,600	69,600	0	69,600	69,600	0.00	0.00
• Redistribute funding among programs	0	75,280	75,280	0	75,280	75,280	0.00	0.00
Total for Service Area (80960)	0	144,880	144,880	0	144,880	144,880	0.00	0.00
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	286,785	286,785	0	286,785	286,785	3.00	3.00
• Redistribute funding among programs	0	325,558	325,558	0	325,558	325,558	0.00	0.00
Total for Service Area (80970)	0	612,343	612,343	0	612,343	612,343	3.00	3.00
Other Enterprise Functions (80990)								
Legislative Appropriation	0	7,217,464	7,217,464	0	7,217,464	7,217,464	6.27	6.27
• Redistribute funding among programs	0	(486,046)	(486,046)	0	(486,046)	(486,046)	0.00	0.00
Total for Service Area (80990)	0	6,731,418	6,731,418	0	6,731,418	6,731,418	6.27	6.27
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	1,358,474	1,358,474	0	1,358,474	1,358,474	17.09	17.09
• Redistribute funding among programs	0	246,075	246,075	0	246,075	246,075	0.00	0.00
Total for Service Area (80995)	0	1,604,549	1,604,549	0	1,604,549	1,604,549	17.09	17.09

University of Virginia's College at Wise Agency Totals

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total Legislative Appropriation	13,228,676	24,726,260	37,954,936	13,228,676	24,726,260	37,954,936	316.54	316.54
Total Addenda	1,324,014	55,525	1,379,539	1,324,812	55,525	1,380,337	0.00	0.00
Agency Totals	14,552,690	24,781,785	39,334,475	14,553,488	24,781,785	39,335,273	316.54	316.54
Virginia Commonwealth University								
Higher Education Instruction (100101)								
Legislative Appropriation	69,474,919	237,389,203	306,864,122	69,474,919	237,389,203	306,864,122	2,203.38	2,203.38
Total for Service Area (100101)	76,625,029	178,853,514	255,478,543	76,640,422	178,853,514	255,493,936	2,203.38	2,203.38
Higher Education Research (100102)								
Legislative Appropriation	4,633,062	6,378,390	11,011,452	4,633,062	6,378,390	11,011,452	32.64	32.64
Total for Service Area (100102)	4,665,577	5,740,672	10,406,249	4,665,577	5,740,672	10,406,249	32.64	32.64
Higher Education Public Services (100103)								
Legislative Appropriation	1,463,970	2,015,458	3,479,428	1,463,970	2,015,458	3,479,428	15.18	15.18
Total for Service Area (100103)	1,623,222	5,264,136	6,887,358	1,623,222	5,264,136	6,887,358	15.18	15.18
Higher Education Academic Support (100104)								
Legislative Appropriation	25,088,603	34,539,704	59,628,307	25,088,603	34,539,704	59,628,307	503.63	503.63
Total for Service Area (100104)	26,306,352	55,567,824	81,874,176	26,306,352	55,567,824	81,874,176	503.63	503.63
Higher Education Student Services (100105)								
Legislative Appropriation	6,313,912	8,692,404	15,006,316	6,313,912	8,692,404	15,006,316	141.70	141.70
Total for Service Area (100105)	6,771,143	13,408,674	20,179,817	6,771,143	13,408,674	20,179,817	141.70	141.70
Higher Education Institutional Support (100106)								
Legislative Appropriation	18,698,001	25,741,701	44,439,702	18,698,001	25,741,701	44,439,702	417.53	417.53
Total for Service Area (100106)	19,059,965	28,899,765	47,959,730	19,059,965	28,899,765	47,959,730	417.53	417.53
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	16,539,724	22,804,267	39,343,991	16,539,724	22,804,267	39,343,991	234.49	234.49
Total for Service Area (100107)	16,564,495	23,943,989	40,508,484	16,564,495	23,943,989	40,508,484	234.49	234.49
Scholarships (10810)								
Legislative Appropriation	19,064,258	3,750,000	22,814,258	19,064,258	3,750,000	22,814,258	0.00	0.00
• Move financial aid funding between programs	0	4,300,000	4,300,000	0	4,300,000	4,300,000	0.00	0.00
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	731,235	0	731,235	731,235	0	731,235	0.00	0.00
Total for Service Area (10810)	19,795,493	8,050,000	27,845,493	19,795,493	8,050,000	27,845,493	0.00	0.00
Fellowships (10820)								
Legislative Appropriation	2,635,248	0	2,635,248	2,635,248	0	2,635,248	0.00	0.00
Total for Service Area (10820)	2,635,248	0	2,635,248	2,635,248	0	2,635,248	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Eminent Scholars (11001)								
Legislative Appropriation	0	2,395,800	2,395,800	0	2,395,800	2,395,800	0.00	0.00
• Adjust nongeneral fund appropriation authority to reflect additional eminent scholars revenue	0	300,000	300,000	0	300,000	300,000	0.00	0.00
Total for Service Area (11001)	0	2,695,800	2,695,800	0	2,695,800	2,695,800	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	7,162,500	236,506,852	243,669,352	7,162,500	236,506,852	243,669,352	1,168.74	1,168.74
• Distribute Central Appropriation amounts to agency budgets	0	615,009	615,009	0	615,009	615,009	0.00	0.00
• Correct fund on work study and debt service allotments	0	0	0	0	0	0	0.00	0.00
• Realign portion of Virginia Retirement System benefits	0	0	0	0	0	0	0.00	0.00
• Provides funding to support the operations of the Biotechnology Research Park	250,000	0	250,000	250,000	0	250,000	0.00	0.00
Total for Service Area (11004)	7,412,500	237,121,861	244,534,361	7,412,500	237,121,861	244,534,361	1,168.74	1,168.74
Operation of Higher Education Centers (19931)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Transfer appropriation authority between programs	0	44,500,000	44,500,000	0	44,500,000	44,500,000	0.00	0.00
Total for Service Area (19931)	0	44,500,000	44,500,000	0	44,500,000	44,500,000	0.00	0.00
State Health Services Technical Support And Administration (43012)								
Legislative Appropriation	0	23,000,000	23,000,000	0	23,000,000	23,000,000	200.00	200.00
• Provide additional appropriation for hospital services	0	3,300,000	3,300,000	0	3,300,000	3,300,000	0.00	0.00
• Realign portion of Virginia Retirement System benefits	0	0	0	0	0	0	0.00	0.00
• Provide planning funds for the Virginia Treatment Center for Children	250,000	0	250,000	0	0	0	0.00	0.00
Total for Service Area (43012)	250,000	26,300,000	26,550,000	0	26,300,000	26,300,000	200.00	200.00
Food Services (80910)								
Legislative Appropriation	0	19,483,317	19,483,317	0	19,483,317	19,483,317	8.45	8.45
• Distribute Central Appropriation amounts to agency budgets	0	6,208	6,208	0	6,208	6,208	0.00	0.00
Total for Service Area (80910)	0	19,489,525	19,489,525	0	19,489,525	19,489,525	8.45	8.45
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	3,629,014	3,629,014	0	3,629,014	3,629,014	5.70	5.70
• Distribute Central Appropriation amounts to agency budgets	0	724	724	0	724	724	0.00	0.00
Total for Service Area (80920)	0	3,629,738	3,629,738	0	3,629,738	3,629,738	5.70	5.70

Budgets by Service Area — Office of Education (Continued)

		FY 2013 Dollars			FY 2014 Dollars				
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds	FY 2013 Positions	FY 2014 Positions	
Residential Services (80930)									
Legislative Appropriation	0	29,605,591	29,605,591	0	29,605,591	29,605,591	95.55	95.55	
• Distribute Central Appropriation amounts to agency budgets	0	13,672	13,672	0	13,672	13,672	0.00	0.00	
• Correct fund on work study and debt service allotments	0	0	0	0	0	0	0.00	0.00	
Total for Service Area (80930)	0	29,619,263	29,619,263	0	29,619,263	29,619,263	95.55	95.55	
Parking And Transportation Systems And Services (80940)									
Legislative Appropriation	0	19,632,414	19,632,414	0	19,632,414	19,632,414	63.00	63.00	
• Distribute Central Appropriation amounts to agency budgets	0	8,862	8,862	0	8,862	8,862	0.00	0.00	
• Correct fund on work study and debt service allotments	0	0	0	0	0	0	0.00	0.00	
Total for Service Area (80940)	0	19,641,276	19,641,276	0	19,641,276	19,641,276	63.00	63.00	
Telecommunications Systems And Services (80950)									
Legislative Appropriation	0	6,368,423	6,368,423	0	6,368,423	6,368,423	30.40	30.40	
• Distribute Central Appropriation amounts to agency budgets	0	6,431	6,431	0	6,431	6,431	0.00	0.00	
Total for Service Area (80950)	0	6,374,854	6,374,854	0	6,374,854	6,374,854	30.40	30.40	
Student Health Services (80960)									
Legislative Appropriation	0	4,980,991	4,980,991	0	4,980,991	4,980,991	27.75	27.75	
• Distribute Central Appropriation amounts to agency budgets	0	5,254	5,254	0	5,254	5,254	0.00	0.00	
Total for Service Area (80960)	0	4,986,245	4,986,245	0	4,986,245	4,986,245	27.75	27.75	
Student Unions And Recreational Facilities (80970)									
Legislative Appropriation	0	13,668,429	13,668,429	0	13,668,429	13,668,429	47.00	47.00	
• Distribute Central Appropriation amounts to agency budgets	0	6,586	6,586	0	6,586	6,586	0.00	0.00	
Total for Service Area (80970)	0	13,675,015	13,675,015	0	13,675,015	13,675,015	47.00	47.00	
Recreational And Intramural Programs (80980)									
Legislative Appropriation	0	9,746,809	9,746,809	0	9,746,809	9,746,809	17.50	17.50	
• Distribute Central Appropriation amounts to agency budgets	0	1,774	1,774	0	1,774	1,774	0.00	0.00	
Total for Service Area (80980)	0	9,748,583	9,748,583	0	9,748,583	9,748,583	17.50	17.50	
Other Enterprise Functions (80990)									
Legislative Appropriation	0	12,693,699	12,693,699	0	12,693,699	12,693,699	24.37	24.37	

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	0	3,878	3,878	0	3,878	3,878	0.00	0.00
• Correct fund on work study and debt service allotments	0	0	0	0	0	0	0.00	0.00
Total for Service Area (80990)	0	12,697,577	12,697,577	0	12,697,577	12,697,577	24.37	24.37
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	13,916,934	13,916,934	0	13,916,934	13,916,934	63.08	63.08
• Distribute Central Appropriation amounts to agency budgets	0	6,969	6,969	0	6,969	6,969	0.00	0.00
Total for Service Area (80995)	0	13,923,903	13,923,903	0	13,923,903	13,923,903	63.08	63.08
Virginia Commonwealth University Agency Totals								
Total Legislative Appropriation	171,074,197	736,939,400	908,013,597	171,074,197	736,939,400	908,013,597	5,300.09	5,300.09
Total Addenda	10,634,827	27,192,814	37,827,641	10,400,220	27,192,814	37,593,034	0.00	0.00
Agency Totals	181,709,024	764,132,214	945,841,238	181,474,417	764,132,214	945,606,631	5,300.09	5,300.09
Virginia Community College System								
Higher Education Instruction (100101)								
Legislative Appropriation	178,877,078	206,440,090	385,317,168	178,877,078	206,440,090	385,317,168	6,452.10	6,452.10
Total for Service Area (100101)	199,750,840	217,051,887	416,802,727	199,779,455	217,051,887	416,831,342	7,369.15	7,369.15
Higher Education Public Services (100103)								
Legislative Appropriation	5,353,569	624,576	5,978,145	5,353,569	624,576	5,978,145	55.55	55.55
Total for Service Area (100103)	1,086,576	1,474,254	2,560,830	1,086,576	1,474,254	2,560,830	35.00	35.00
Higher Education Academic Support (100104)								
Legislative Appropriation	29,175,805	49,351,735	78,527,540	29,175,805	49,351,735	78,527,540	765.01	765.01
Total for Service Area (100104)	29,429,486	37,583,885	67,013,371	29,429,486	37,583,885	67,013,371	765.00	765.00
Higher Education Student Services (100105)								
Legislative Appropriation	22,717,346	35,394,104	58,111,450	22,717,346	35,394,104	58,111,450	691.48	691.48
Total for Service Area (100105)	22,979,639	41,963,796	64,943,435	22,979,639	41,963,796	64,943,435	755.00	755.00
Higher Education Institutional Support (100106)								
Legislative Appropriation	57,063,513	114,135,757	171,199,270	57,063,513	114,135,757	171,199,270	1,342.00	1,342.00
Total for Service Area (100106)	57,521,559	112,293,865	169,815,424	57,521,559	112,293,865	169,815,424	1,363.00	1,363.00
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	22,983,970	65,104,416	88,088,386	22,983,970	65,104,416	88,088,386	395.01	395.01
Total for Service Area (100107)	23,096,408	71,612,632	94,709,040	23,096,408	71,612,632	94,709,040	428.00	428.00
Scholarships (10810)								
Legislative Appropriation	32,624,179	444,358,352	476,982,531	32,624,179	444,358,352	476,982,531	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• 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	0.00	0.00
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	2,582,687	0	2,582,687	2,582,687	0	2,582,687	0.00	0.00
Total for Service Area (10810)	35,206,866	446,697,306	481,904,172	35,206,866	446,697,306	481,904,172	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	0	45,117,500	45,117,500	0	45,117,500	45,117,500	256.00	256.00
Total for Service Area (11004)	0	45,117,500	45,117,500	0	45,117,500	45,117,500	256.00	256.00
Apprenticeship Program (53409)								
Legislative Appropriation	4,211,982	0	4,211,982	4,211,982	0	4,211,982	2.00	2.00
Total for Service Area (53409)	4,211,982	0	4,211,982	4,211,982	0	4,211,982	2.00	2.00
Management of Workforce Development Program Services (53427)								
Legislative Appropriation	0	48,850,629	48,850,629	0	48,850,629	48,850,629	38.00	38.00
• Transfer Workforce Development-Related General and Nongeneral Funds from E&G To Economic Development Services	4,280,035	18,564,670	22,844,705	4,280,035	18,564,670	22,844,705	0.00	0.00
• Provide support for non-credit courses	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0.00	0.00
Total for Service Area (53427)	6,280,035	67,415,299	73,695,334	6,280,035	67,415,299	73,695,334	38.00	38.00
Financial Assistance to Circuit Court Clerks (77301)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (77301)	0	0	0	0	0	0	0.00	0.00
Food Services (80910)								
Legislative Appropriation	0	6,849,339	6,849,339	0	6,849,339	6,849,339	2.00	2.00
• Increase appropriation for debt service payments	0	(5,610,763)	(5,610,763)	0	(5,610,763)	(5,610,763)	0.00	0.00
Total for Service Area (80910)	0	1,238,576	1,238,576	0	1,238,576	1,238,576	2.00	2.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	14,915,827	14,915,827	0	14,915,827	14,915,827	3.00	3.00
Total for Service Area (80920)	0	14,915,827	14,915,827	0	14,915,827	14,915,827	3.00	3.00
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	12,522,636	12,522,636	0	12,522,636	12,522,636	6.00	6.00
• Increase appropriation for debt service payments	0	4,462,735	4,462,735	0	4,462,735	4,462,735	0.00	0.00
Total for Service Area (80940)	0	16,985,371	16,985,371	0	16,985,371	16,985,371	6.00	6.00
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
• Increase appropriation for debt service payments	0	11,648,028	11,648,028	0	11,648,028	11,648,028	0.00	0.00
Total for Service Area (80970)	0	12,648,028	12,648,028	0	12,648,028	12,648,028	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Virginia Community College System Agency Totals								
Total Legislative Appropriation	353,007,442	1,044,664,961	1,397,672,403	353,007,442	1,044,664,961	1,397,672,403	10,008.15	10,008.15
Total Addenda	26,555,949	42,333,265	68,889,214	26,584,564	42,333,265	68,917,829	1,014.00	1,014.00
Agency Totals	379,563,391	1,086,998,226	1,466,561,617	379,592,006	1,086,998,226	1,466,590,232	11,022.15	11,022.15
Virginia Military Institute								
Higher Education Instruction (100101)								
Legislative Appropriation	7,211,594	4,722,759	11,934,353	7,211,594	4,722,759	11,934,353	138.46	138.46
Total for Service Area (100101)	8,028,145	4,928,363	12,956,508	8,028,145	4,928,363	12,956,508	138.46	138.46
Higher Education Public Services (100103)								
Legislative Appropriation	0	64,717	64,717	0	64,717	64,717	1.00	1.00
Total for Service Area (100103)	0	64,717	64,717	0	64,717	64,717	1.00	1.00
Higher Education Academic Support (100104)								
Legislative Appropriation	0	4,903,863	4,903,863	0	4,903,863	4,903,863	39.20	39.20
Total for Service Area (100104)	0	4,903,863	4,903,863	0	4,903,863	4,903,863	39.20	39.20
Higher Education Student Services (100105)								
Legislative Appropriation	0	2,427,100	2,427,100	0	2,427,100	2,427,100	23.00	23.00
Total for Service Area (100105)	0	2,427,100	2,427,100	0	2,427,100	2,427,100	23.00	23.00
Higher Education Institutional Support (100106)								
Legislative Appropriation	0	4,565,675	4,565,675	0	4,565,675	4,565,675	53.11	53.11
Total for Service Area (100106)	2,965	5,524,675	5,527,640	4,103	5,524,675	5,528,778	53.11	53.11
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	94,486	5,915,992	6,010,478	94,486	5,915,992	6,010,478	57.49	57.49
Total for Service Area (100107)	94,486	6,215,992	6,310,478	94,486	6,215,992	6,310,478	57.49	57.49
Scholarships (10810)								
Legislative Appropriation	799,232	550,000	1,349,232	799,232	550,000	1,349,232	0.00	0.00
• Increase nongeneral fund appropriation	0	1,150,000	1,150,000	0	1,150,000	1,150,000	0.00	0.00
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	18,683	0	18,683	18,683	0	18,683	0.00	0.00
Total for Service Area (10810)	817,915	1,700,000	2,517,915	817,915	1,700,000	2,517,915	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	0	200,000	200,000	0	200,000	200,000	0.00	0.00
Total for Service Area (11001)	0	200,000	200,000	0	200,000	200,000	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	0	694,898	694,898	0	694,898	694,898	6.75	6.75

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (11004)	0	694,898	694,898	0	694,898	694,898	6.75	6.75
Unique Military Activities (11300)								
Legislative Appropriation	3,139,904	3,790,000	6,929,904	3,139,904	3,790,000	6,929,904	23.24	23.24
Total for Service Area (11300)	3,139,904	3,790,000	6,929,904	3,139,904	3,790,000	6,929,904	23.24	23.24
Food Services (80910)								
Legislative Appropriation	0	6,303,000	6,303,000	0	6,303,000	6,303,000	0.00	0.00
• Increase appropriation for auxiliary enterprises	0	329,000	329,000	0	329,000	329,000	0.00	0.00
Total for Service Area (80910)	0	6,632,000	6,632,000	0	6,632,000	6,632,000	0.00	0.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	1,079,894	1,079,894	0	1,079,894	1,079,894	47.00	47.00
Total for Service Area (80920)	0	1,079,894	1,079,894	0	1,079,894	1,079,894	47.00	47.00
Residential Services (80930)								
Legislative Appropriation	0	1,981,367	1,981,367	0	1,981,367	1,981,367	22.00	22.00
Total for Service Area (80930)	0	1,981,367	1,981,367	0	1,981,367	1,981,367	22.00	22.00
Student Health Services (80960)								
Legislative Appropriation	0	171,448	171,448	0	171,448	171,448	11.00	11.00
Total for Service Area (80960)	0	171,448	171,448	0	171,448	171,448	11.00	11.00
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	1,320,134	1,320,134	0	1,320,134	1,320,134	10.00	10.00
Total for Service Area (80970)	0	1,320,134	1,320,134	0	1,320,134	1,320,134	10.00	10.00
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	536,902	536,902	0	536,902	536,902	7.00	7.00
Total for Service Area (80980)	0	536,902	536,902	0	536,902	536,902	7.00	7.00
Other Enterprise Functions (80990)								
Legislative Appropriation	0	5,816,147	5,816,147	0	5,816,147	5,816,147	24.52	24.52
• Increase appropriation for auxiliary enterprises	0	1,174,000	1,174,000	0	1,174,000	1,174,000	0.00	0.00
Total for Service Area (80990)	0	6,990,147	6,990,147	0	6,990,147	6,990,147	24.52	24.52
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	5,388,108	5,388,108	0	5,388,108	5,388,108	0.00	0.00
Total for Service Area (80995)	0	5,388,108	5,388,108	0	5,388,108	5,388,108	0.00	0.00
Virginia Military Institute Agency Totals								
Total Legislative Appropriation	11,245,216	50,432,004	61,677,220	11,245,216	50,432,004	61,677,220	463.77	463.77
Total Addenda	838,199	4,117,604	4,955,803	839,337	4,117,604	4,956,941	0.00	0.00
Agency Totals	12,083,415	54,549,608	66,633,023	12,084,553	54,549,608	66,634,161	463.77	463.77

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Virginia Polytechnic Institute and State University								
Higher Education Instruction (100101)								
Legislative Appropriation	61,368,651	205,613,453	266,982,104	61,368,651	205,613,453	266,982,104	2,080.38	2,080.38
Total for Service Area (100101)	75,085,935	225,455,576	300,541,511	75,104,275	225,455,576	300,559,851	2,340.38	2,340.38
Higher Education Research (100102)								
Legislative Appropriation	20,031,333	1,439,928	21,471,261	20,031,333	1,439,928	21,471,261	112.46	112.46
Total for Service Area (100102)	19,092,700	1,444,995	20,537,695	19,092,700	1,444,995	20,537,695	112.46	112.46
Higher Education Public Services (100103)								
Legislative Appropriation	3,052,239	11,292,242	14,344,481	3,052,239	11,292,242	14,344,481	61.08	61.08
Total for Service Area (100103)	2,944,740	14,099,182	17,043,922	2,944,740	14,099,182	17,043,922	61.08	61.08
Higher Education Academic Support (100104)								
Legislative Appropriation	14,041,800	47,268,448	61,310,248	14,041,800	47,268,448	61,310,248	377.45	377.45
Total for Service Area (100104)	12,077,491	51,565,262	63,642,753	12,077,491	51,565,262	63,642,753	432.45	432.45
Higher Education Student Services (100105)								
Legislative Appropriation	4,451,306	11,148,417	15,599,723	4,451,306	11,148,417	15,599,723	125.64	125.64
Total for Service Area (100105)	3,826,718	12,206,089	16,032,807	3,826,718	12,206,089	16,032,807	125.64	125.64
Higher Education Institutional Support (100106)								
Legislative Appropriation	12,620,418	32,023,815	44,644,233	12,620,418	32,023,815	44,644,233	572.80	572.80
Total for Service Area (100106)	11,087,166	35,714,274	46,801,440	11,087,166	35,714,274	46,801,440	697.80	697.80
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	15,708,476	39,173,737	54,882,213	15,708,476	39,173,737	54,882,213	519.12	519.12
Total for Service Area (100107)	13,569,958	42,891,288	56,461,246	13,569,958	42,891,288	56,461,246	519.12	519.12
Scholarships (10810)								
Legislative Appropriation	14,000,928	0	14,000,928	14,000,928	0	14,000,928	0.00	0.00
• Align funding within service areas	(50,000)	0	(50,000)	(50,000)	0	(50,000)	0.00	0.00
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	339,277	0	339,277	339,277	0	339,277	0.00	0.00
Total for Service Area (10810)	14,290,205	0	14,290,205	14,290,205	0	14,290,205	0.00	0.00
Fellowships (10820)								
Legislative Appropriation	4,172,580	0	4,172,580	4,172,580	0	4,172,580	0.00	0.00
• Align funding within service areas	50,000	0	50,000	50,000	0	50,000	0.00	0.00
Total for Service Area (10820)	4,222,580	0	4,222,580	4,222,580	0	4,222,580	0.00	0.00
Eminent Scholars (11001)								
Legislative Appropriation	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (11001)	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0.00	0.00
Sponsored Programs (11004)								
Legislative Appropriation	2,388,544	242,950,256	245,338,800	2,388,544	242,950,256	245,338,800	1,278.80	1,278.80
• Align appropriation for sponsored programs	0	35,892,490	35,892,490	0	35,892,490	35,892,490	0.00	0.00
• Align funding within service areas	0	0	0	0	0	0	0.00	0.00
• Align positions	0	0	0	0	0	0	210.00	210.00
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0.00	0.00
Total for Service Area (11004)	3,888,544	278,842,746	282,731,290	3,888,544	278,842,746	282,731,290	1,488.80	1,488.80
Unique Military Activities (11300)								
Legislative Appropriation	1,334,350	0	1,334,350	1,334,350	0	1,334,350	0.00	0.00
Total for Service Area (11300)	1,334,350	0	1,334,350	1,334,350	0	1,334,350	0.00	0.00
Food Services (80910)								
Legislative Appropriation	0	41,762,024	41,762,024	0	41,762,024	41,762,024	245.32	245.32
• Adjust nongeneral fund appropriation to reflect increased auxiliary enterprise revenues	0	1,971,613	1,971,613	0	1,971,613	1,971,613	0.00	0.00
Total for Service Area (80910)	0	43,733,637	43,733,637	0	43,733,637	43,733,637	245.32	245.32
Residential Services (80930)								
Legislative Appropriation	0	32,452,583	32,452,583	0	32,452,583	32,452,583	168.10	168.10
Total for Service Area (80930)	0	32,452,583	32,452,583	0	32,452,583	32,452,583	168.10	168.10
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	6,436,743	6,436,743	0	6,436,743	6,436,743	21.00	21.00
• Adjust nongeneral fund appropriation to reflect increased auxiliary enterprise revenues	0	3,093,541	3,093,541	0	3,093,541	3,093,541	0.00	0.00
Total for Service Area (80940)	0	9,530,284	9,530,284	0	9,530,284	9,530,284	21.00	21.00
Telecommunications Systems And Services (80950)								
Legislative Appropriation	0	18,891,388	18,891,388	0	18,891,388	18,891,388	110.70	110.70
Total for Service Area (80950)	0	18,891,388	18,891,388	0	18,891,388	18,891,388	110.70	110.70
Student Health Services (80960)								
Legislative Appropriation	0	9,330,858	9,330,858	0	9,330,858	9,330,858	85.63	85.63
• Adjust nongeneral fund appropriation to reflect increased auxiliary enterprise revenues	0	1,198,867	1,198,867	0	1,198,867	1,198,867	0.00	0.00
Total for Service Area (80960)	0	10,529,725	10,529,725	0	10,529,725	10,529,725	85.63	85.63
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	10,002,918	10,002,918	0	10,002,918	10,002,918	68.00	68.00
Total for Service Area (80970)	0	10,002,918	10,002,918	0	10,002,918	10,002,918	68.00	68.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Recreational And Intramural Programs (80980)								
Legislative Appropriation	0	5,930,041	5,930,041	0	5,930,041	5,930,041	35.75	35.75
• Adjust nongeneral fund appropriation to reflect increased auxiliary enterprise revenues	0	2,597,144	2,597,144	0	2,597,144	2,597,144	0.00	0.00
Total for Service Area (80980)	0	8,527,185	8,527,185	0	8,527,185	8,527,185	35.75	35.75
Other Enterprise Functions (80990)								
Legislative Appropriation	0	49,190,817	49,190,817	0	49,190,817	49,190,817	191.75	191.75
• Adjust nongeneral fund appropriation to reflect increased auxiliary enterprise revenues	0	1,054,075	1,054,075	0	1,054,075	1,054,075	0.00	0.00
Total for Service Area (80990)	0	50,244,892	50,244,892	0	50,244,892	50,244,892	191.75	191.75
Intercollegiate Athletics (80995)								
Legislative Appropriation	0	49,759,960	49,759,960	0	49,759,960	49,759,960	141.00	141.00
• Adjust nongeneral fund appropriation to reflect increased auxiliary enterprise revenues	0	4,584,538	4,584,538	0	4,584,538	4,584,538	0.00	0.00
Total for Service Area (80995)	0	54,344,498	54,344,498	0	54,344,498	54,344,498	141.00	141.00
Virginia Polytechnic Institute and State University Agency Totals								
Total Legislative Appropriation	153,170,625	816,667,628	969,838,253	153,170,625	816,667,628	969,838,253	6,194.98	6,194.98
Total Addenda	8,249,762	85,808,894	94,058,656	8,268,102	85,808,894	94,076,996	650.00	650.00
Agency Totals	161,420,387	902,476,522	1,063,896,909	161,438,727	902,476,522	1,063,915,249	6,844.98	6,844.98
Virginia Cooperative Extension and Agricultural Experiment Station								
Higher Education Research (100102)								
Legislative Appropriation	24,415,276	8,441,437	32,856,713	24,415,276	8,441,437	32,856,713	391.94	391.94
Total for Service Area (100102)	26,611,534	8,490,211	35,101,745	26,611,534	8,490,211	35,101,745	384.94	384.94
Higher Education Public Services (100103)								
Legislative Appropriation	34,091,894	9,798,542	43,890,436	34,091,894	9,798,542	43,890,436	703.99	703.99
Total for Service Area (100103)	32,439,216	9,863,570	42,302,786	32,439,216	9,863,570	42,302,786	710.99	710.99
Higher Education Academic Support (100104)								
Legislative Appropriation	593,374	173,053	766,427	593,374	173,053	766,427	0.00	0.00
Total for Service Area (100104)	541,768	173,053	714,821	541,768	173,053	714,821	0.00	0.00
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	437,310	127,540	564,850	437,310	127,540	564,850	10.48	10.48
Total for Service Area (100107)	399,277	127,540	526,817	399,277	127,540	526,817	10.48	10.48
Virginia Cooperative Extension and Agricultural Experiment Station Agency Totals								
Total Legislative Appropriation	59,537,854	18,540,572	78,078,426	59,537,854	18,540,572	78,078,426	1,106.41	1,106.41
Total Addenda	453,941	113,802	567,743	453,941	113,802	567,743	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Agency Totals	59,991,795	18,654,374	78,646,169	59,991,795	18,654,374	78,646,169	1,106.41	1,106.41
Virginia State University								
Higher Education Instruction (100101)								
Legislative Appropriation	15,747,909	19,560,916	35,308,825	15,747,909	19,560,916	35,308,825	340.91	340.91
Total for Service Area (100101)	17,363,515	22,810,916	40,174,431	17,364,886	22,810,916	40,175,802	340.91	340.91
Higher Education Research (100102)								
Legislative Appropriation	1,114,703	995,750	2,110,453	1,114,703	995,750	2,110,453	1.00	1.00
Total for Service Area (100102)	1,114,703	995,750	2,110,453	1,114,703	995,750	2,110,453	1.00	1.00
Higher Education Public Services (100103)								
Legislative Appropriation	54,203	66,245	120,448	54,203	66,245	120,448	1.01	1.01
Total for Service Area (100103)	54,203	66,245	120,448	54,203	66,245	120,448	1.01	1.01
Higher Education Academic Support (100104)								
Legislative Appropriation	2,642,732	3,267,916	5,910,648	2,642,732	3,267,916	5,910,648	40.99	40.99
Total for Service Area (100104)	2,642,732	3,267,916	5,910,648	2,642,732	3,267,916	5,910,648	40.99	40.99
Higher Education Student Services (100105)								
Legislative Appropriation	1,923,300	2,412,682	4,335,982	1,923,300	2,412,682	4,335,982	52.88	52.88
Total for Service Area (100105)	1,923,300	2,412,682	4,335,982	1,923,300	2,412,682	4,335,982	52.88	52.88
Higher Education Institutional Support (100106)								
Legislative Appropriation	3,381,927	4,179,922	7,561,849	3,381,927	4,179,922	7,561,849	165.62	165.62
Total for Service Area (100106)	3,540,881	5,317,684	8,858,565	3,540,881	5,317,684	8,858,565	165.62	165.62
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	2,914,218	3,882,485	6,796,703	2,914,218	3,882,485	6,796,703	16.05	16.05
Total for Service Area (100107)	2,914,218	4,134,366	7,048,584	2,914,218	4,134,366	7,048,584	16.05	16.05
Scholarships (10810)								
Legislative Appropriation	5,613,358	2,175,481	7,788,839	5,613,358	2,175,481	7,788,839	0.00	0.00
• 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	0.00	0.00
• Fund higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	219,434	0	219,434	219,434	0	219,434	0.00	0.00
Total for Service Area (10810)	5,832,792	3,297,935	9,130,727	5,832,792	3,297,935	9,130,727	0.00	0.00
Fellowships (10820)								
Legislative Appropriation	0	259,888	259,888	0	259,888	259,888	0.00	0.00
Total for Service Area (10820)	0	259,888	259,888	0	259,888	259,888	0.00	0.00
Sponsored Programs (11004)								

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	27,214,447	27,214,447	0	27,214,447	27,214,447	45.45	45.45
• Adjust nongeneral fund appropriation authority to reflect additional federal financial assistance	0	350,000	350,000	0	350,000	350,000	0.00	0.00
• 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	0.00	0.00
Total for Service Area (11004)	0	28,964,447	28,964,447	0	28,964,447	28,964,447	45.45	45.45
Food Services (80910)								
Legislative Appropriation	0	8,412,579	8,412,579	0	8,412,579	8,412,579	0.00	0.00
Total for Service Area (80910)	0	8,412,579	8,412,579	0	8,412,579	8,412,579	0.00	0.00
Bookstores And Other Stores (80920)								
Legislative Appropriation	0	51,001	51,001	0	51,001	51,001	0.00	0.00
Total for Service Area (80920)	0	51,001	51,001	0	51,001	51,001	0.00	0.00
Residential Services (80930)								
Legislative Appropriation	0	12,400,167	12,400,167	0	12,400,167	12,400,167	28.00	28.00
• Increase auxiliary appropriation for debt payments	0	1,350,000	1,350,000	0	2,350,000	2,350,000	0.00	0.00
• Provide additional tuition and fee revenue	0	2,858,916	2,858,916	0	2,858,916	2,858,916	0.00	0.00
• Increase auxiliary enterprise funding	0	251,816	251,816	0	2,011,732	2,011,732	0.00	0.00
Total for Service Area (80930)	0	16,860,899	16,860,899	0	19,620,815	19,620,815	28.00	28.00
Parking And Transportation Systems And Services (80940)								
Legislative Appropriation	0	352,133	352,133	0	352,133	352,133	3.92	3.92
• Provide additional tuition and fee revenue	0	65,334	65,334	0	65,334	65,334	0.00	0.00
Total for Service Area (80940)	0	417,467	417,467	0	417,467	417,467	3.92	3.92
Telecommunications Systems And Services (80950)								
Legislative Appropriation	0	0	0	0	0	0	4.86	4.86
Total for Service Area (80950)	0	0	0	0	0	0	4.86	4.86
Student Health Services (80960)								
Legislative Appropriation	0	1,046,036	1,046,036	0	1,046,036	1,046,036	10.50	10.50
Total for Service Area (80960)	0	1,046,036	1,046,036	0	1,046,036	1,046,036	10.50	10.50
Student Unions And Recreational Facilities (80970)								
Legislative Appropriation	0	2,207,378	2,207,378	0	2,207,378	2,207,378	14.74	14.74
Total for Service Area (80970)	0	2,207,378	2,207,378	0	2,207,378	2,207,378	14.74	14.74
Other Enterprise Functions (80990)								
Legislative Appropriation	0	6,043,560	6,043,560	0	6,043,560	6,043,560	27.29	27.29
• Provide additional tuition and fee revenue	0	1,145,537	1,145,537	0	1,145,537	1,145,537	0.00	0.00
Total for Service Area (80990)	0	7,189,097	7,189,097	0	7,189,097	7,189,097	27.29	27.29
Intercollegiate Athletics (80995)								

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	5,204,396	5,204,396	0	5,204,396	5,204,396	19.84	19.84
• Provide additional tuition and fee revenue	0	513,031	513,031	0	513,031	513,031	0.00	0.00
Total for Service Area (80995)	0	5,717,427	5,717,427	0	5,717,427	5,717,427	19.84	19.84
Virginia State University Agency Totals								
Total Legislative Appropriation	33,392,350	99,732,982	133,125,332	33,392,350	99,732,982	133,125,332	773.06	773.06
Total Addenda	1,993,994	13,696,731	15,690,725	1,995,365	16,456,647	18,452,012	0.00	0.00
Agency Totals	35,386,344	113,429,713	148,816,057	35,387,715	116,189,629	151,577,344	773.06	773.06
Cooperative Extension and Agricultural Research Services								
Higher Education Research (100102)								
Legislative Appropriation	2,524,432	2,341,428	4,865,860	2,524,432	2,341,428	4,865,860	43.90	43.90
Total for Service Area (100102)	2,550,451	2,358,381	4,908,832	2,550,451	2,358,381	4,908,832	43.90	43.90
Higher Education Public Services (100103)								
Legislative Appropriation	2,277,090	2,615,984	4,893,074	2,277,090	2,615,984	4,893,074	38.85	38.85
Total for Service Area (100103)	2,277,090	2,615,984	4,893,074	2,277,090	2,615,984	4,893,074	38.85	38.85
Higher Education Institutional Support (100106)								
Legislative Appropriation	95,380	94,620	190,000	95,380	94,620	190,000	0.00	0.00
Total for Service Area (100106)	95,380	94,620	190,000	95,380	94,620	190,000	0.00	0.00
Operation and Maintenance Of Plant (100107)								
Legislative Appropriation	213,769	212,063	425,832	213,769	212,063	425,832	0.00	0.00
Total for Service Area (100107)	213,769	212,063	425,832	213,769	212,063	425,832	0.00	0.00
Cooperative Extension and Agricultural Research Services Agency Totals								
Total Legislative Appropriation	5,110,671	5,264,095	10,374,766	5,110,671	5,264,095	10,374,766	82.75	82.75
Total Addenda	26,019	16,953	42,972	26,019	16,953	42,972	0.00	0.00
Agency Totals	5,136,690	5,281,048	10,417,738	5,136,690	5,281,048	10,417,738	82.75	82.75
Frontier Culture Museum of Virginia								
Collections Management and Curatorial Services (14501)								
Legislative Appropriation	146,923	5,904	152,827	146,923	5,904	152,827	0.00	0.00
Total for Service Area (14501)	146,923	5,904	152,827	146,923	5,904	152,827	0.00	0.00
Education and Extension Services (14503)								
Legislative Appropriation	240,441	502,777	743,218	240,441	502,777	743,218	25.50	25.50
Total for Service Area (14503)	240,441	502,777	743,218	240,441	502,777	743,218	25.50	25.50
Operational and Support Services (14507)								
Legislative Appropriation	966,559	(62,388)	904,171	966,559	(62,388)	904,171	12.00	12.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust funding to reflect changes in information technology and telecommunication charges	(75,963)	0	(75,963)	(75,963)	0	(75,963)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	888	0	888	951	0	951	0.00	0.00
Total for Service Area (14507)	891,484	(62,388)	829,096	891,547	(62,388)	829,159	12.00	12.00
Savings from Management Actions (71301)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (71301)	0	0	0	0	0	0	0.00	0.00
Frontier Culture Museum of Virginia Agency Totals								
Total Legislative Appropriation	1,353,923	446,293	1,800,216	1,353,923	446,293	1,800,216	37.50	37.50
Total Addenda	(75,075)	0	(75,075)	(75,012)	0	(75,012)	0.00	0.00
Agency Totals	1,278,848	446,293	1,725,141	1,278,911	446,293	1,725,204	37.50	37.50
GH								
Collections Management and Curatorial Services (14501)								
Legislative Appropriation	68,729	0	68,729	68,729	0	68,729	1.00	1.00
Total for Service Area (14501)	68,729	0	68,729	68,729	0	68,729	1.00	1.00
Education and Extension Services (14503)								
Legislative Appropriation	94,350	63,077	157,427	94,350	63,077	157,427	1.00	1.00
Total for Service Area (14503)	94,350	63,077	157,427	94,350	63,077	157,427	1.00	1.00
Operational and Support Services (14507)								
Legislative Appropriation	325,960	201,622	527,582	325,960	201,622	527,582	9.00	9.00
• Distribute Central Appropriation amounts to agency budgets	3,277	696	3,973	3,277	696	3,973	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	1,918	0	1,918	1,918	0	1,918	0.00	0.00
• Fund changes in state employee workers' compensation premiums	129	0	129	158	0	158	0.00	0.00
Total for Service Area (14507)	331,284	202,318	533,602	331,313	202,318	533,631	9.00	9.00
GH Agency Totals								
Total Legislative Appropriation	489,039	264,699	753,738	489,039	264,699	753,738	11.00	11.00
Total Addenda	5,324	696	6,020	5,353	696	6,049	0.00	0.00
Agency Totals	494,363	265,395	759,758	494,392	265,395	759,787	11.00	11.00
Jamestown-Yorktown Foundation								
Collections Management and Curatorial Services (14501)								
Legislative Appropriation	36,307	588,883	625,190	36,307	588,883	625,190	8.00	8.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	282	5,702	5,984	282	5,702	5,984	0.00	0.00
• Augment the Yorktown Victory Center experience	0	0	0	0	0	0	0.00	0.00
Total for Service Area (14501)	36,589	594,585	631,174	36,589	594,585	631,174	8.00	8.00
Education and Extension Services (14503)								
Legislative Appropriation	2,546,830	2,732,364	5,279,194	2,546,830	2,732,364	5,279,194	94.00	94.00
• Distribute Central Appropriation amounts to agency budgets	12,608	13,611	26,219	12,608	13,611	26,219	0.00	0.00
• Augment the Yorktown Victory Center experience	157,930	0	157,930	157,930	0	157,930	0.00	0.00
Total for Service Area (14503)	2,717,368	2,745,975	5,463,343	2,717,368	2,745,975	5,463,343	94.00	94.00
Operational and Support Services (14507)								
Legislative Appropriation	3,846,544	5,421,674	9,268,218	3,846,544	5,421,674	9,268,218	78.00	78.00
• Distribute Central Appropriation amounts to agency budgets	6,958	31,818	38,776	6,958	31,818	38,776	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	110,762	0	110,762	110,762	0	110,762	0.00	0.00
• Augment the Yorktown Victory Center experience	0	0	0	0	0	0	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(922)	0	(922)	39	0	39	0.00	0.00
• Provide funding to agencies for changes in payroll processing costs	20,862	0	20,862	20,862	0	20,862	0.00	0.00
Total for Service Area (14507)	3,984,204	5,453,492	9,437,696	3,985,165	5,453,492	9,438,657	78.00	78.00
Jamestown-Yorktown Foundation Agency Totals								
Total Legislative Appropriation	6,429,681	8,742,921	15,172,602	6,429,681	8,742,921	15,172,602	180.00	180.00
Total Addenda	308,480	51,131	359,611	309,441	51,131	360,572	0.00	0.00
Agency Totals	6,738,161	8,794,052	15,532,213	6,739,122	8,794,052	15,533,174	180.00	180.00
The Library Of Virginia								
Management of Public Records (13701)								
Legislative Appropriation	832,662	257,281	1,089,943	832,662	257,281	1,089,943	17.50	17.50
• Adjust appropriation to accurately reflect programmatic spending	(429,744)	0	(429,744)	(429,744)	0	(429,744)	1.44	1.44
Total for Service Area (13701)	402,918	257,281	660,199	402,918	257,281	660,199	18.94	18.94
Management of Archival Records (13702)								
Legislative Appropriation	0	2,500,000	2,500,000	0	2,500,000	2,500,000	23.00	23.00
• Distribute Central Appropriation amounts to agency budgets	0	35,695	35,695	0	35,695	35,695	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust appropriation to accurately reflect programmatic spending	0	(73,018)	(73,018)	0	(73,018)	(73,018)	0.79	0.79
Total for Service Area (13702)	0	2,462,677	2,462,677	0	2,462,677	2,462,677	23.79	23.79
Historical and Cultural Publications (13703)								
Legislative Appropriation	780,860	98,383	879,243	780,860	98,383	879,243	12.00	12.00
• Adjust appropriation to accurately reflect programmatic spending	(279,397)	73,018	(206,379)	(279,397)	73,018	(206,379)	2.00	2.00
Total for Service Area (13703)	501,463	171,401	672,864	501,463	171,401	672,864	14.00	14.00
Archival Research Services (13704)								
Legislative Appropriation	1,078,162	525,287	1,603,449	1,078,162	525,287	1,603,449	27.00	27.00
• Adjust appropriation to accurately reflect programmatic spending	286,209	23,003	309,212	286,209	23,003	309,212	0.89	0.89
Total for Service Area (13704)	1,364,371	548,290	1,912,661	1,364,371	548,290	1,912,661	27.89	27.89
Conservation-Preservation of Historic Records (13705)								
Legislative Appropriation	682,770	274,936	957,706	682,770	274,936	957,706	6.50	6.50
• Adjust appropriation to accurately reflect programmatic spending	(286,209)	(23,003)	(309,212)	(286,209)	(23,003)	(309,212)	0.50	0.50
Total for Service Area (13705)	396,561	251,933	648,494	396,561	251,933	648,494	7.00	7.00
Circuit Court Record Preservation (13706)								
Legislative Appropriation	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
Total for Service Area (13706)	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
Cooperative Library Services (14201)								
Legislative Appropriation	323,233	2,519,080	2,842,313	323,233	2,519,080	2,842,313	0.00	0.00
• Adjust appropriation to accurately reflect programmatic spending	(258,586)	(249,240)	(507,826)	(258,586)	(249,240)	(507,826)	0.00	0.00
Total for Service Area (14201)	64,647	2,269,840	2,334,487	64,647	2,269,840	2,334,487	0.00	0.00
Consultation to Libraries (14203)								
Legislative Appropriation	208,986	540,004	748,990	208,986	540,004	748,990	9.00	9.00
• Adjust appropriation to accurately reflect programmatic spending	32,474	0	32,474	32,474	0	32,474	2.00	2.00
Total for Service Area (14203)	241,460	540,004	781,464	241,460	540,004	781,464	11.00	11.00
Research Library Services (14206)								
Legislative Appropriation	2,488,667	1,294,892	3,783,559	2,488,667	1,294,892	3,783,559	57.00	57.00
• Adjust appropriation to accurately reflect programmatic spending	(183,798)	0	(183,798)	(183,798)	0	(183,798)	-10.83	-10.83
• Fund changes in state employee workers' compensation premiums	782	0	782	958	0	958	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (14206)	2,305,651	1,294,892	3,600,543	2,305,827	1,294,892	3,600,719	46.17	46.17
State Formula Aid for Local Public Libraries (14301)								
Legislative Appropriation	14,771,834	0	14,771,834	14,771,834	0	14,771,834	0.00	0.00
• Reduce state aid to public libraries	(295,436)	0	(295,436)	(295,436)	0	(295,436)	0.00	0.00
Total for Service Area (14301)	14,476,398	0	14,476,398	14,476,398	0	14,476,398	0.00	0.00
General Management and Direction (19901)								
Legislative Appropriation	4,312,943	765,069	5,078,012	4,312,943	765,069	5,078,012	37.00	37.00
• Distribute Central Appropriation amounts to agency budgets	67,764	0	67,764	67,764	0	67,764	0.00	0.00
• Adjust appropriation to accurately reflect programmatic spending	455,836	0	455,836	455,836	0	455,836	-2.00	-2.00
• Reduce current services	(228,505)	0	(228,505)	(228,505)	0	(228,505)	-2.00	-2.00
Total for Service Area (19901)	4,608,038	765,069	5,373,107	4,608,038	765,069	5,373,107	33.00	33.00
Information Technology Services (19902)								
Legislative Appropriation	550,477	554,525	1,105,002	550,477	554,525	1,105,002	7.00	7.00
• Adjust appropriation to accurately reflect programmatic spending	345,265	237,614	582,879	345,265	237,614	582,879	5.21	5.21
• Adjust funding to reflect changes in information technology and telecommunication charges	(58,102)	0	(58,102)	(58,102)	0	(58,102)	0.00	0.00
Total for Service Area (19902)	837,640	792,139	1,629,779	837,640	792,139	1,629,779	12.21	12.21
Physical Plant Services (19915)								
Legislative Appropriation	98,706	161,681	260,387	98,706	161,681	260,387	4.00	4.00
• Adjust appropriation to accurately reflect programmatic spending	317,950	11,626	329,576	317,950	11,626	329,576	0.00	0.00
Total for Service Area (19915)	416,656	173,307	589,963	416,656	173,307	589,963	4.00	4.00
The Library Of Virginia Agency Totals								
Total Legislative Appropriation	26,129,300	10,491,138	36,620,438	26,129,300	10,491,138	36,620,438	200.00	200.00
Total Addenda	(513,497)	35,695	(477,802)	(513,321)	35,695	(477,626)	-2.00	-2.00
Agency Totals	25,615,803	10,526,833	36,142,636	25,615,979	10,526,833	36,142,812	198.00	198.00
The Science Museum of Virginia								
Collections Management and Curatorial Services (14501)								
Legislative Appropriation	797,318	894,914	1,692,232	797,318	894,914	1,692,232	15.00	15.00
Total for Service Area (14501)	797,318	894,914	1,692,232	797,318	894,914	1,692,232	15.00	15.00
Education and Extension Services (14503)								
Legislative Appropriation	1,258,023	3,524,305	4,782,328	1,258,023	3,524,305	4,782,328	51.00	51.00
Total for Service Area (14503)	1,258,023	3,524,305	4,782,328	1,258,023	3,524,305	4,782,328	51.00	51.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Operational and Support Services (14507)								
Legislative Appropriation	2,485,543	1,832,147	4,317,690	2,485,543	1,832,147	4,317,690	26.00	26.00
• Distribute Central Appropriation amounts to agency budgets	14,045	19,012	33,057	14,045	19,012	33,057	0.00	0.00
• Fund changes in state employee workers' compensation premiums	438	0	438	599	0	599	0.00	0.00
• Purchase equipment using the state's Master Equipment Lease Purchase program.	0	0	0	351,314	0	351,314	0.00	0.00
Total for Service Area (14507)	2,500,026	1,851,159	4,351,185	2,851,501	1,851,159	4,702,660	26.00	26.00
The Science Museum of Virginia Agency Totals								
Total Legislative Appropriation	4,540,884	6,251,366	10,792,250	4,540,884	6,251,366	10,792,250	92.00	92.00
Total Addenda	14,483	19,012	33,495	365,958	19,012	384,970	0.00	0.00
Agency Totals	4,555,367	6,270,378	10,825,745	4,906,842	6,270,378	11,177,220	92.00	92.00
Virginia Commission for the Arts								
Financial Assistance to Cultural Organizations (14302)								
Legislative Appropriation	3,362,374	763,675	4,126,049	3,362,374	763,675	4,126,049	0.00	0.00
• Reduce funding to nonstate entities and localities	(149,793)	0	(149,793)	(149,793)	0	(149,793)	0.00	0.00
Total for Service Area (14302)	3,212,581	763,675	3,976,256	3,212,581	763,675	3,976,256	0.00	0.00
Operational and Support Services (14507)								
Legislative Appropriation	432,439	99,698	532,137	432,439	99,698	532,137	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	(49,251)	0	(49,251)	(49,251)	0	(49,251)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	2,842	0	2,842	3,789	0	3,789	0.00	0.00
• Fund changes in state employee workers' compensation premiums	27	0	27	33	0	33	0.00	0.00
• Restore national and regional organizational memberships	36,000	0	36,000	36,000	0	36,000	0.00	0.00
Total for Service Area (14507)	422,057	99,698	521,755	423,010	99,698	522,708	5.00	5.00
Virginia Commission for the Arts Agency Totals								
Total Legislative Appropriation	3,794,813	863,373	4,658,186	3,794,813	863,373	4,658,186	5.00	5.00
Total Addenda	(160,175)	0	(160,175)	(159,222)	0	(159,222)	0.00	0.00
Agency Totals	3,634,638	863,373	4,498,011	3,635,591	863,373	4,498,964	5.00	5.00
Virginia Museum of Fine Arts								
Collections Management and Curatorial Services (14501)								
Legislative Appropriation	2,084,411	4,634,280	6,718,691	2,084,411	4,634,280	6,718,691	58.60	58.60

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Increase Appropriation for Private Funding of Exhibitions	0	1,150,000	1,150,000	0	1,150,000	1,150,000	0.00	0.00
• Realign funding and positions to reflect reorganized organizational structure	0	(874,438)	(874,438)	0	(874,438)	(874,438)	0.00	0.00
• Maintain current level of part-time staff	(20,934)	0	(20,934)	(20,934)	0	(20,934)	0.00	0.00
• Replace general fund with private funds for statewide outreach	(19,736)	19,736	0	(19,736)	19,736	0	0.00	0.00
Total for Service Area (14501)	2,043,741	4,929,578	6,973,319	2,043,741	4,929,578	6,973,319	58.60	58.60
Education and Extension Services (14503)								
Legislative Appropriation	856,922	3,651,275	4,508,197	856,922	3,651,275	4,508,197	56.20	56.20
• Distribute Central Appropriation amounts to agency budgets	0	46,452	46,452	0	46,452	46,452	0.00	0.00
• Increase Appropriation for Private Funding of Exhibitions	0	150,000	150,000	0	150,000	150,000	0.00	0.00
• Realign funding and positions to reflect reorganized organizational structure	0	0	0	0	0	0	0.00	0.00
• Eliminate audio-video specialist position	(55,075)	0	(55,075)	(55,075)	0	(55,075)	0.00	0.00
• Reduce staffing in membership department	(58,942)	0	(58,942)	(58,942)	0	(58,942)	0.00	0.00
• Replace general fund with private funds for statewide outreach	(30,264)	30,264	0	(30,264)	30,264	0	0.00	0.00
Total for Service Area (14503)	712,641	3,877,991	4,590,632	712,641	3,877,991	4,590,632	56.20	56.20
Operational and Support Services (14507)								
Legislative Appropriation	6,958,748	9,043,402	16,002,150	6,958,748	9,043,402	16,002,150	99.70	99.70
• Distribute Central Appropriation amounts to agency budgets	60,755	0	60,755	60,755	0	60,755	0.00	0.00
• Increase Appropriation for Private Funding of Exhibitions	0	700,000	700,000	0	700,000	700,000	0.00	0.00
• Realign funding and positions to reflect reorganized organizational structure	0	874,438	874,438	0	874,438	874,438	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	206,191	0	206,191	206,191	0	206,191	0.00	0.00
• Convert general fund position to enterprise position	(26,870)	26,870	0	(26,870)	26,870	0	0.00	0.00
• Eliminate professional development budget for marketing staff	(6,000)	0	(6,000)	(6,000)	0	(6,000)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	10,239	0	10,239	10,997	0	10,997	0.00	0.00
• Reassign organizational responsibilities for greater efficiency	(47,432)	0	(47,432)	(47,432)	0	(47,432)	-1.00	-1.00
• Reduce apparel budget for parking staff	(5,000)	0	(5,000)	(5,000)	0	(5,000)	0.00	0.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Reduce operational support for special exhibition program	(122,344)	0	(122,344)	(122,344)	0	(122,344)	0.00	0.00
• Reduce security needs by delaying opening hours at main entrance for museum staff	(8,817)	0	(8,817)	(8,817)	0	(8,817)	0.00	0.00
Total for Service Area (14507)	7,019,470	10,644,710	17,664,180	7,020,228	10,644,710	17,664,938	98.70	98.70
Virginia Museum of Fine Arts Agency Totals								
Total Legislative Appropriation	9,900,081	17,328,957	27,229,038	9,900,081	17,328,957	27,229,038	214.50	214.50
Total Addenda	(124,229)	2,123,322	1,999,093	(123,471)	2,123,322	1,999,851	-1.00	-1.00
Agency Totals	9,775,852	19,452,279	29,228,131	9,776,610	19,452,279	29,228,889	213.50	213.50
Eastern Virginia Medical School								
Sponsored Programs (11004)								
Legislative Appropriation	406,406	0	406,406	406,406	0	406,406	0.00	0.00
Total for Service Area (11004)	406,406	0	406,406	406,406	0	406,406	0.00	0.00
Medical Education (11005)								
Legislative Appropriation	20,176,572	0	20,176,572	20,176,572	0	20,176,572	0.00	0.00
• Implement funding for medical and health profession education	3,562,682	0	3,562,682	3,562,682	0	3,562,682	0.00	0.00
Total for Service Area (11005)	23,739,254	0	23,739,254	23,739,254	0	23,739,254	0.00	0.00
Eastern Virginia Medical School Agency Totals								
Total Legislative Appropriation	20,582,978	0	20,582,978	20,582,978	0	20,582,978	0.00	0.00
Total Addenda	3,562,682	0	3,562,682	3,562,682	0	3,562,682	0.00	0.00
Agency Totals	24,145,660	0	24,145,660	24,145,660	0	24,145,660	0.00	0.00
New College Institute								
Operation of Higher Education Centers (19931)								
Legislative Appropriation	1,464,107	1,099,446	2,563,553	1,464,107	1,099,446	2,563,553	13.00	13.00
• Distribute Central Appropriation amounts to agency budgets	6,506	0	6,506	6,506	0	6,506	0.00	0.00
• Increase full time positions	0	0	0	0	0	0	2.00	2.00
• Adjust funding to reflect changes in information technology and telecommunication charges	252	0	252	252	0	252	0.00	0.00
• Fund changes in state employee workers' compensation premiums	174	0	174	190	0	190	0.00	0.00
Total for Service Area (19931)	1,471,039	1,099,446	2,570,485	1,471,055	1,099,446	2,570,501	15.00	15.00
New College Institute Agency Totals								
Total Legislative Appropriation	1,464,107	1,099,446	2,563,553	1,464,107	1,099,446	2,563,553	13.00	13.00

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total Addenda	6,932	0	6,932	6,948	0	6,948	2.00	2.00
Agency Totals	1,471,039	1,099,446	2,570,485	1,471,055	1,099,446	2,570,501	15.00	15.00
Institute for Advanced Learning and Research								
Regional Research, Technology, Education, and Commercialization Services (53421)								
Legislative Appropriation	5,525,061	0	5,525,061	5,525,061	0	5,525,061	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	(2,093)	0	(2,093)	(2,093)	0	(2,093)	0.00	0.00
• Increase research and development capacity	600,000	0	600,000	600,000	0	600,000	0.00	0.00
Total for Service Area (53421)	6,122,968	0	6,122,968	6,122,968	0	6,122,968	0.00	0.00
Institute for Advanced Learning and Research Agency Totals								
Total Legislative Appropriation	5,525,061	0	5,525,061	5,525,061	0	5,525,061	0.00	0.00
Total Addenda	597,907	0	597,907	597,907	0	597,907	0.00	0.00
Agency Totals	6,122,968	0	6,122,968	6,122,968	0	6,122,968	0.00	0.00
Roanoke Higher Education Authority								
Operation of Higher Education Centers (19931)								
Legislative Appropriation	1,121,896	0	1,121,896	1,121,896	0	1,121,896	0.00	0.00
Total for Service Area (19931)	1,121,896	0	1,121,896	1,121,896	0	1,121,896	0.00	0.00
Roanoke Higher Education Authority Agency Totals								
Total Legislative Appropriation	1,121,896	0	1,121,896	1,121,896	0	1,121,896	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	1,121,896	0	1,121,896	1,121,896	0	1,121,896	0.00	0.00
Southern Virginia Higher Education Center								
Operation of Higher Education Centers (19931)								
Legislative Appropriation	1,930,643	2,050,412	3,981,055	1,930,643	2,050,412	3,981,055	38.80	38.80
• Distribute Central Appropriation amounts to agency budgets	6,146	6,739	12,885	6,146	6,739	12,885	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	(2,743)	0	(2,743)	(2,743)	0	(2,743)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(53)	0	(53)	(36)	0	(36)	0.00	0.00
Total for Service Area (19931)	1,933,993	2,057,151	3,991,144	1,934,010	2,057,151	3,991,161	38.80	38.80
Southern Virginia Higher Education Center Agency Totals								
Total Legislative Appropriation	1,930,643	2,050,412	3,981,055	1,930,643	2,050,412	3,981,055	38.80	38.80
Total Addenda	3,350	6,739	10,089	3,367	6,739	10,106	0.00	0.00
Agency Totals	1,933,993	2,057,151	3,991,144	1,934,010	2,057,151	3,991,161	38.80	38.80

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Southwest Virginia Higher Education Center								
General Management and Direction (19901)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (19901)	0	0	0	0	0	0	0.00	0.00
Accounting and Budgeting Services (19903)								
Legislative Appropriation	(15,000)	0	(15,000)	(15,000)	0	(15,000)	0.00	0.00
• Correct base budget to remove negative appropriation	15,000	0	15,000	15,000	0	15,000	0.00	0.00
Total for Service Area (19903)	0	0	0	0	0	0	0.00	0.00
Operation of Higher Education Centers (19931)								
Legislative Appropriation	1,819,919	7,185,564	9,005,483	1,819,919	7,185,564	9,005,483	33.00	33.00
• Distribute Central Appropriation amounts to agency budgets	14,722	2,813	17,535	14,722	2,813	17,535	0.00	0.00
• Correct base budget to remove negative appropriation	(15,000)	0	(15,000)	(15,000)	0	(15,000)	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	(5,368)	0	(5,368)	(5,368)	0	(5,368)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	1,066	0	1,066	1,148	0	1,148	0.00	0.00
Total for Service Area (19931)	1,815,339	7,188,377	9,003,716	1,815,421	7,188,377	9,003,798	33.00	33.00
Southwest Virginia Higher Education Center Agency Totals								
Total Legislative Appropriation	1,804,919	7,185,564	8,990,483	1,804,919	7,185,564	8,990,483	33.00	33.00
Total Addenda	10,420	2,813	13,233	10,502	2,813	13,315	0.00	0.00
Agency Totals	1,815,339	7,188,377	9,003,716	1,815,421	7,188,377	9,003,798	33.00	33.00
Jefferson Science Associates, LLC								
Sponsored Programs (11004)								
Legislative Appropriation	1,149,891	0	1,149,891	1,149,891	0	1,149,891	0.00	0.00
• Expand technology development	500,000	0	500,000	500,000	0	500,000	0.00	0.00
Total for Service Area (11004)	1,649,891	0	1,649,891	1,649,891	0	1,649,891	0.00	0.00
Jefferson Science Associates, LLC Agency Totals								
Total Legislative Appropriation	1,149,891	0	1,149,891	1,149,891	0	1,149,891	0.00	0.00
Total Addenda	500,000	0	500,000	500,000	0	500,000	0.00	0.00
Agency Totals	1,649,891	0	1,649,891	1,649,891	0	1,649,891	0.00	0.00
Higher Education Research Initiative								
Sponsored Programs (11004)								

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	510,000	0	510,000	510,000	0	510,000	0.00	0.00
• Support higher education research	8,600,639	0	8,600,639	8,600,639	0	8,600,639	0.00	0.00
Total for Service Area (11004)	9,110,639	0	9,110,639	9,110,639	0	9,110,639	0.00	0.00
Higher Education Research Initiative Agency Totals								
Total Legislative Appropriation	510,000	0	510,000	510,000	0	510,000	0.00	0.00
Total Addenda	8,600,639	0	8,600,639	8,600,639	0	8,600,639	0.00	0.00
Agency Totals	9,110,639	0	9,110,639	9,110,639	0	9,110,639	0.00	0.00

Budgets by Service Area — Office of Finance

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Secretary of Finance								
General Management and Direction (79901)								
Legislative Appropriation	420,423	0	420,423	420,423	0	420,423	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	3,517	0	3,517	3,517	0	3,517	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	(309)	0	(309)	(309)	0	(309)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	1,334	0	1,334	1,778	0	1,778	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(55)	0	(55)	(47)	0	(47)	0.00	0.00
Total for Service Area (79901)	424,910	0	424,910	425,362	0	425,362	4.00	4.00
Secretary of Finance Agency Totals								
Total Legislative Appropriation	420,423	0	420,423	420,423	0	420,423	4.00	4.00
Total Addenda	4,487	0	4,487	4,939	0	4,939	0.00	0.00
Agency Totals	424,910	0	424,910	425,362	0	425,362	4.00	4.00
Department of Accounts								
Health Research Grant Administration Services (40701)								
Legislative Appropriation	0	1,049,187	1,049,187	0	1,049,187	1,049,187	0.00	0.00
• Increase nongeneral fund appropriation for distribution of Virginia Retirement System payments	0	177,957	177,957	0	177,957	177,957	0.00	0.00
Total for Service Area (40701)	0	1,227,144	1,227,144	0	1,227,144	1,227,144	0.00	0.00
Information Systems Management and Direction (71100)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Increase sum sufficient appropriation for Performance Budgeting system operating costs	0	0	0	0	0	0	0.00	0.00
• Provide a sum sufficient appropriation for Cardinal costs	0	0	0	0	0	0	0.00	0.00
Total for Service Area (71100)	0	0	0	0	0	0	0.00	0.00
Financial Oversight for Enterprise Applications (71106)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (71106)	0	0	0	0	0	0	0.00	0.00
Financial Systems Development (72401)								
Legislative Appropriation	736,513	0	736,513	736,513	0	736,513	16.00	16.00
• Realign positions to reflect agency operations	0	0	0	0	0	0	-9.00	-9.00

Budgets by Service Area — Office of Finance (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (72401)	736,513	0	736,513	736,513	0	736,513	7.00	7.00
Financial Systems Maintenance (72402)								
Legislative Appropriation	1,060,044	0	1,060,044	1,060,044	0	1,060,044	-1.00	-1.00
• Realign positions to reflect agency operations	0	0	0	0	0	0	14.00	14.00
Total for Service Area (72402)	1,060,044	0	1,060,044	1,060,044	0	1,060,044	13.00	13.00
Computer Services (72404)								
Legislative Appropriation	1,650,000	0	1,650,000	1,650,000	0	1,650,000	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	(76,101)	0	(76,101)	(76,101)	0	(76,101)	0.00	0.00
Total for Service Area (72404)	1,573,899	0	1,573,899	1,573,899	0	1,573,899	0.00	0.00
General Accounting (73701)								
Legislative Appropriation	1,017,670	803,695	1,821,365	1,017,670	803,695	1,821,365	23.00	23.00
• Distribute Central Appropriation amounts to agency budgets	0	18,261	18,261	0	18,261	18,261	0.00	0.00
• Realign positions to reflect agency operations	0	0	0	0	0	0	-5.00	-5.00
Total for Service Area (73701)	1,017,670	821,956	1,839,626	1,017,670	821,956	1,839,626	18.00	18.00
Disbursements Review (73702)								
Legislative Appropriation	1,331,670	0	1,331,670	1,331,670	0	1,331,670	14.00	14.00
Total for Service Area (73702)	1,331,670	0	1,331,670	1,331,670	0	1,331,670	14.00	14.00
Payroll Operations (73703)								
Legislative Appropriation	1,142,831	0	1,142,831	1,142,831	0	1,142,831	12.00	12.00
Total for Service Area (73703)	1,142,831	0	1,142,831	1,142,831	0	1,142,831	12.00	12.00
Financial Reporting (73704)								
Legislative Appropriation	2,233,210	0	2,233,210	2,233,210	0	2,233,210	27.00	27.00
Total for Service Area (73704)	2,233,210	0	2,233,210	2,233,210	0	2,233,210	27.00	27.00
General Management and Direction (79901)								
Legislative Appropriation	826,604	0	826,604	826,604	0	826,604	14.00	14.00
• Distribute Central Appropriation amounts to agency budgets	70,254	0	70,254	70,254	0	70,254	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	26,833	0	26,833	35,777	0	35,777	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(435)	0	(435)	(312)	0	(312)	0.00	0.00
Total for Service Area (79901)	923,256	0	923,256	932,323	0	932,323	14.00	14.00
Payroll Service Bureau (82601)								
Legislative Appropriation	0	0	0	0	0	0	19.00	19.00

Budgets by Service Area — Office of Finance (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Provide sum sufficient appropriation and additional positions for expansion of services of the Payroll Service Bureau	0	0	0	0	0	0	8.00	8.00
Total for Service Area (82601)	0	0	0	0	0	0	27.00	27.00
Department of Accounts Agency Totals								
Total Legislative Appropriation	9,998,542	1,852,882	11,851,424	9,998,542	1,852,882	11,851,424	124.00	124.00
Total Addenda	20,551	196,218	216,769	29,618	196,218	225,836	8.00	8.00
Agency Totals	10,019,093	2,049,100	12,068,193	10,028,160	2,049,100	12,077,260	132.00	132.00
Department of Accounts Transfer Payments								
Employee Flexible Benefits Services (70420)								
Legislative Appropriation	0	27,010,477	27,010,477	0	27,010,477	27,010,477	0.00	0.00
• 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	0.00	0.00
Total for Service Area (70420)	0	32,686,276	32,686,276	0	32,686,276	32,686,276	0.00	0.00
Distribution of Alcoholic Beverage Control Profits (72801)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	0	0	0	0	0	0	0.00	0.00
Total for Service Area (72801)	0	0	0	0	0	0	0.00	0.00
Distribution of Rolling Stock Taxes (72806)								
Legislative Appropriation	6,200,000	0	6,200,000	6,200,000	0	6,200,000	0.00	0.00
• Adjust aid to locality distributions to reflect forecast updates	(300,000)	0	(300,000)	(300,000)	0	(300,000)	0.00	0.00
Total for Service Area (72806)	5,900,000	0	5,900,000	5,900,000	0	5,900,000	0.00	0.00
Distribution of Recordation Taxes (72808)								
Legislative Appropriation	52,000,000	0	52,000,000	52,000,000	0	52,000,000	0.00	0.00
• 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)	0.00	0.00
Total for Service Area (72808)	40,000,000	0	40,000,000	40,000,000	0	40,000,000	0.00	0.00
Financial Assistance to Localities - Rental Vehicle Tax (72810)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Establish appropriation for distribution payments transferred from the Department of Taxation	0	36,000,000	36,000,000	0	36,000,000	36,000,000	0.00	0.00
Total for Service Area (72810)	0	36,000,000	36,000,000	0	36,000,000	36,000,000	0.00	0.00
Distribution of Sales Tax Revenues from Certain Public Facilities (72811)								
Legislative Appropriation	1,040,000	0	1,040,000	1,040,000	0	1,040,000	0.00	0.00

Budgets by Service Area — Office of Finance (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (72811)	1,040,000	0	1,040,000	1,040,000	0	1,040,000	0.00	0.00
Distribution of Tennessee Valley Authority Payments in Lieu of Taxes (72812)								
Legislative Appropriation	1,264,000	0	1,264,000	1,264,000	0	1,264,000	0.00	0.00
• Adjust aid to locality distributions to reflect forecast updates	(64,000)	0	(64,000)	(64,000)	0	(64,000)	0.00	0.00
Total for Service Area (72812)	1,200,000	0	1,200,000	1,200,000	0	1,200,000	0.00	0.00
Distribution of Sales Tax on Fuel in Certain Transportation Districts (72815)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Establish appropriation for distribution payments transferred from the Department of Taxation	0	78,600,000	78,600,000	0	79,800,000	79,800,000	0.00	0.00
Total for Service Area (72815)	0	78,600,000	78,600,000	0	79,800,000	79,800,000	0.00	0.00
Distribution of the Virginia Communications Sales and Use Tax (72816)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Establish appropriation for distribution payments transferred from the Department of Taxation	0	440,000,000	440,000,000	0	440,000,000	440,000,000	0.00	0.00
Total for Service Area (72816)	0	440,000,000	440,000,000	0	440,000,000	440,000,000	0.00	0.00
Payments to the Revenue Stabilization Fund (73501)								
Legislative Appropriation	114,000,000	0	114,000,000	114,000,000	0	114,000,000	0.00	0.00
• 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)	0.00	0.00
• 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	0.00	0.00
Total for Service Area (73501)	132,688,650	0	132,688,650	166,392,135	0	166,392,135	0.00	0.00
Loan Servicing Reserve Fund (73601)								
Legislative Appropriation	0	94,778	94,778	0	94,778	94,778	0.00	0.00
Total for Service Area (73601)	0	94,778	94,778	0	94,778	94,778	0.00	0.00
Edvantage Reserve Fund (73602)								
Legislative Appropriation	0	100,000	100,000	0	100,000	100,000	0.00	0.00
Total for Service Area (73602)	0	100,000	100,000	0	100,000	100,000	0.00	0.00
Personal Property Tax Relief Program (74600)								
Legislative Appropriation	950,000,000	0	950,000,000	950,000,000	0	950,000,000	0.00	0.00
• Budget the personal property tax appropriation at the service area level	(950,000,000)	0	(950,000,000)	(950,000,000)	0	(950,000,000)	0.00	0.00
Total for Service Area (74600)	0	0	0	0	0	0	0.00	0.00
Reimbursements to Localities for Personal Property Tax Relief (74601)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00

Budgets by Service Area — Office of Finance (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Budget the personal property tax appropriation at the service area level	950,000,000	0	950,000,000	950,000,000	0	950,000,000	0.00	0.00
Total for Service Area (74601)	950,000,000	0	950,000,000	950,000,000	0	950,000,000	0.00	0.00
Death Benefit Payments Under the Line of Duty Act (76001)								
Legislative Appropriation	0	525,000	525,000	0	525,000	525,000	0.00	0.00
Total for Service Area (76001)	0	525,000	525,000	0	525,000	525,000	0.00	0.00
Health Insurance Benefit Payments Under the Line of Duty Act (76002)								
Legislative Appropriation	0	8,933,131	8,933,131	0	8,933,131	8,933,131	0.00	0.00
Total for Service Area (76002)	0	8,933,131	8,933,131	0	8,933,131	8,933,131	0.00	0.00
Department of Accounts Transfer Payments Agency Totals								
Total Legislative Appropriation	1,124,504,000	36,663,386	1,161,167,386	1,124,504,000	36,663,386	1,161,167,386	0.00	0.00
Total Addenda	6,324,650	560,275,799	566,600,449	40,028,135	561,475,799	601,503,934	0.00	0.00
Agency Totals	1,130,828,650	596,939,185	1,727,767,835	1,164,532,135	598,139,185	1,762,671,320	0.00	0.00
Department of Planning and Budget								
Budget Development and Budget Execution Services (71502)								
Legislative Appropriation	4,367,014	0	4,367,014	4,367,014	0	4,367,014	52.35	52.35
• Distribute Central Appropriation amounts to agency budgets	31,814	0	31,814	31,814	0	31,814	0.00	0.00
• Transfer position to properly reflect service area	0	0	0	0	0	0	1.00	1.00
• Adjust funding to reflect changes in information technology and telecommunication charges	46,818	0	46,818	46,818	0	46,818	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	20,506	0	20,506	27,341	0	27,341	0.00	0.00
• Fund changes in state employee workers' compensation premiums	52	0	52	144	0	144	0.00	0.00
• Provide funding for two budget positions	105,284	0	105,284	140,376	0	140,376	0.00	0.00
Total for Service Area (71502)	4,571,488	0	4,571,488	4,613,507	0	4,613,507	53.35	53.35
Legislation and Executive Order Review Service (71504)								
Legislative Appropriation	40,048	0	40,048	40,048	0	40,048	0.30	0.30
• Distribute Central Appropriation amounts to agency budgets	354	0	354	354	0	354	0.00	0.00
Total for Service Area (71504)	40,402	0	40,402	40,402	0	40,402	0.30	0.30
Forecasting and Regulatory Review Services (71505)								
Legislative Appropriation	591,689	0	591,689	591,689	0	591,689	6.10	6.10
• Distribute Central Appropriation amounts to agency budgets	5,310	0	5,310	5,310	0	5,310	0.00	0.00
Total for Service Area (71505)	596,999	0	596,999	596,999	0	596,999	6.10	6.10

Budgets by Service Area — Office of Finance (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Program Evaluation Services (71506)								
Legislative Appropriation	1,271,965	250,000	1,521,965	1,271,965	250,000	1,521,965	7.10	7.10
• Distribute Central Appropriation amounts to agency budgets	4,821	0	4,821	4,821	0	4,821	0.00	0.00
• Reduce funding for the Council on Virginia's Future	(22,867)	0	(22,867)	(22,867)	0	(22,867)	0.00	0.00
• Reduce funding to the School Efficiency Review Program	(15,790)	0	(15,790)	(15,790)	0	(15,790)	0.00	0.00
Total for Service Area (71506)	1,238,129	250,000	1,488,129	1,238,129	250,000	1,488,129	7.10	7.10
Administrative Services (71598)								
Legislative Appropriation	349,193	0	349,193	349,193	0	349,193	3.15	3.15
• Distribute Central Appropriation amounts to agency budgets	893	0	893	893	0	893	0.00	0.00
• Transfer position to properly reflect service area	0	0	0	0	0	0	-1.00	-1.00
Total for Service Area (71598)	350,086	0	350,086	350,086	0	350,086	2.15	2.15
Department of Planning and Budget Agency Totals								
Total Legislative Appropriation	6,619,909	250,000	6,869,909	6,619,909	250,000	6,869,909	69.00	69.00
Total Addenda	177,195	0	177,195	219,214	0	219,214	0.00	0.00
Agency Totals	6,797,104	250,000	7,047,104	6,839,123	250,000	7,089,123	69.00	69.00
Department of Taxation								
Tax Policy Research and Analysis (71507)								
Legislative Appropriation	1,452,968	0	1,452,968	1,452,968	0	1,452,968	19.00	19.00
• Distribute Central Appropriation amounts to agency budgets	11,932	0	11,932	11,932	0	11,932	0.00	0.00
• Eliminate annual study of the miscellaneous sales tax exemptions	0	0	0	(37,000)	0	(37,000)	0.00	0.00
Total for Service Area (71507)	1,464,900	0	1,464,900	1,427,900	0	1,427,900	19.00	19.00
Appeals and Rulings (71508)								
Legislative Appropriation	1,047,640	0	1,047,640	1,047,640	0	1,047,640	14.00	14.00
• Distribute Central Appropriation amounts to agency budgets	10,923	0	10,923	10,923	0	10,923	0.00	0.00
Total for Service Area (71508)	1,058,563	0	1,058,563	1,058,563	0	1,058,563	14.00	14.00
Revenue Forecasting (71509)								
Legislative Appropriation	601,375	0	601,375	601,375	0	601,375	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	5,259	0	5,259	5,259	0	5,259	0.00	0.00
Total for Service Area (71509)	606,634	0	606,634	606,634	0	606,634	6.00	6.00

Budgets by Service Area — Office of Finance (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Tax Return Processing (73214)								
Legislative Appropriation	10,060,454	0	10,060,454	10,060,454	0	10,060,454	154.50	154.50
• Distribute Central Appropriation amounts to agency budgets	65,826	0	65,826	65,826	0	65,826	0.00	0.00
• Administer the motor vehicle rental tax	0	36,250,000	36,250,000	0	36,250,000	36,250,000	0.00	0.00
• Realign positions	(255,021)	0	(255,021)	(255,021)	0	(255,021)	-5.00	-5.00
• Reduce position level	0	0	0	0	0	0	-4.50	-4.50
• Eliminate Nelco for processing electronic individual income tax returns	(200,000)	0	(200,000)	(200,000)	0	(200,000)	0.00	0.00
• Eliminate services and forms	(109,280)	0	(109,280)	(109,280)	0	(109,280)	0.00	0.00
• Establish general services unit	(76,051)	0	(76,051)	(100,087)	0	(100,087)	-1.00	-1.00
• Mandate corporations file estimated payments and their annual return and payment electronically	(13,865)	0	(13,865)	(13,865)	0	(13,865)	0.00	0.00
• Mandate electronic filing of sales tax payments and returns	(82,760)	0	(82,760)	(97,760)	0	(97,760)	0.00	0.00
• Replace high-speed document scanning equipment	215,168	0	215,168	162,323	0	162,323	0.00	0.00
• Transfer distribution of various taxes collected by the Department of Taxation to the Department of Accounts Transfer Payments	0	(36,000,000)	(36,000,000)	0	(36,000,000)	(36,000,000)	0.00	0.00
Total for Service Area (73214)	9,604,471	250,000	9,854,471	9,512,590	250,000	9,762,590	144.00	144.00
Customer Services (73217)								
Legislative Appropriation	10,591,487	0	10,591,487	10,591,487	0	10,591,487	174.00	174.00
• Distribute Central Appropriation amounts to agency budgets	93,560	0	93,560	93,560	0	93,560	0.00	0.00
• Reduce position level	0	0	0	0	0	0	-2.00	-2.00
• Mandate corporations file estimated payments and their annual return and payment electronically	(32,000)	0	(32,000)	(47,000)	0	(47,000)	0.00	0.00
• Recover costs for Land Preservation Tax Credit administration	(42,000)	42,000	0	(42,000)	42,000	0	0.00	0.00
• Reduce the number of income tax refund checks	50,000	0	50,000	50,000	0	50,000	0.00	0.00
Total for Service Area (73217)	10,661,047	42,000	10,703,047	10,646,047	42,000	10,688,047	172.00	172.00
Compliance Audit (73218)								
Legislative Appropriation	18,686,015	62,665,419	81,351,434	18,686,015	62,665,419	81,351,434	276.00	276.00
• Distribute Central Appropriation amounts to agency budgets	146,077	10,337	156,414	146,077	10,337	156,414	0.00	0.00
• Reduce position level	0	0	0	0	0	0	-34.00	-34.00
• Transfer funding for the motor fuel tax to the correct fund	0	0	0	0	0	0	0.00	0.00

Budgets by Service Area — Office of Finance (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Transfer funds and positions for the administration of the communications sales and use tax to the correct fund	0	0	0	0	0	0	0.00	0.00
• Optimize field audit staff supervision	(187,409)	0	(187,409)	(224,475)	0	(224,475)	-5.00	-5.00
• Transfer distribution of various taxes collected by the Department of Taxation to the Department of Accounts Transfer Payments	0	(62,000,000)	(62,000,000)	0	(62,000,000)	(62,000,000)	0.00	0.00
Total for Service Area (73218)	18,644,683	675,756	19,320,439	18,607,617	675,756	19,283,373	237.00	237.00
Compliance Collections (73219)								
Legislative Appropriation	9,377,787	16,437,985	25,815,772	9,377,787	16,437,985	25,815,772	184.00	184.00
• Distribute Central Appropriation amounts to agency budgets	69,635	16,574	86,209	69,635	16,574	86,209	0.00	0.00
• Realign positions	(581,923)	0	(581,923)	(581,923)	0	(581,923)	-10.00	-10.00
• Reduce nongeneral fund appropriation to reflect anticipated revenue	0	(5,000,000)	(5,000,000)	0	(5,000,000)	(5,000,000)	0.00	0.00
• Reduce position level	0	0	0	0	0	0	-16.00	-16.00
Total for Service Area (73219)	8,865,499	11,454,559	20,320,058	8,865,499	11,454,559	20,320,058	158.00	158.00
Training for Local Assessors (73401)								
Legislative Appropriation	(101,401)	101,401	0	(101,401)	101,401	0	0.00	0.00
• Move funds to the correct service area	101,401	(101,401)	0	101,401	(101,401)	0	0.00	0.00
Total for Service Area (73401)	0	0	0	0	0	0	0.00	0.00
Valuation and Assessment Assistance for Localities (73410)								
Legislative Appropriation	850,068	840,937	1,691,005	850,068	840,937	1,691,005	15.00	15.00
• Distribute Central Appropriation amounts to agency budgets	3,720	6,229	9,949	3,720	6,229	9,949	0.00	0.00
• Increase land preservation tax credit appropriation	0	25,902	25,902	0	25,902	25,902	0.00	0.00
• Increase rail and pipeline appropriation to match expenditures	0	88,161	88,161	0	88,161	88,161	0.00	0.00
• Move funds to the correct service area	(101,401)	101,401	0	(101,401)	101,401	0	0.00	0.00
• Eliminate mapping function	(156,137)	0	(156,137)	(180,504)	0	(180,504)	0.00	0.00
Total for Service Area (73410)	596,250	1,062,630	1,658,880	571,883	1,062,630	1,634,513	15.00	15.00
General Management and Direction (79901)								
Legislative Appropriation	6,970,213	50,000	7,020,213	6,970,213	50,000	7,020,213	71.00	71.00
• Distribute Central Appropriation amounts to agency budgets	30,668	0	30,668	30,668	0	30,668	0.00	0.00
• Remove one-time funding for move expenses	(240,000)	0	(240,000)	(240,000)	0	(240,000)	0.00	0.00
• Realign positions	(326,305)	0	(326,305)	(326,305)	0	(326,305)	-5.00	-5.00

Budgets by Service Area — Office of Finance (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	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	395,700	0	395,700	527,600	0	527,600	0.00	0.00
• Establish general services unit	(66,650)	0	(66,650)	(90,685)	0	(90,685)	-2.00	-2.00
• Fund changes in state employee workers' compensation premiums	886	0	886	1,894	0	1,894	0.00	0.00
• Reduce security at the agency's processing center	(32,000)	0	(32,000)	(32,000)	0	(32,000)	0.00	0.00
Total for Service Area (79901)	6,732,512	50,000	6,782,512	6,841,385	50,000	6,891,385	64.00	64.00
Information Technology Services (79902)								
Legislative Appropriation	19,368,174	0	19,368,174	19,368,174	0	19,368,174	79.00	79.00
• Distribute Central Appropriation amounts to agency budgets	95,246	0	95,246	95,246	0	95,246	0.00	0.00
• Realign positions	1,163,249	0	1,163,249	1,163,249	0	1,163,249	20.00	20.00
• 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	0.00	0.00
• Consolidate servers	(185,000)	0	(185,000)	(185,000)	0	(185,000)	0.00	0.00
• Eliminate Metavante telephone service and instruct taxpayers to use an electronic medium	(50,000)	0	(50,000)	(50,000)	0	(50,000)	0.00	0.00
• Eliminate services and forms	22,000	0	22,000	22,000	0	22,000	0.00	0.00
• Reduce the number of income tax refund checks	150,000	0	150,000	0	0	0	0.00	0.00
Total for Service Area (79902)	24,358,267	0	24,358,267	24,208,267	0	24,208,267	99.00	99.00
Department of Taxation Agency Totals								
Total Legislative Appropriation	78,904,780	80,095,742	159,000,522	78,904,780	80,095,742	159,000,522	992.50	992.50
Total Addenda	3,688,046	(66,560,797)	(62,872,751)	3,441,605	(66,560,797)	(63,119,192)	-64.50	-64.50
Agency Totals	82,592,826	13,534,945	96,127,771	82,346,385	13,534,945	95,881,330	928.00	928.00
Department of the Treasury								
Debt Management (72501)								
Legislative Appropriation	688,273	260,280	948,553	688,273	260,280	948,553	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	5,548	2,557	8,105	5,548	2,557	8,105	0.00	0.00
Total for Service Area (72501)	693,821	262,837	956,658	693,821	262,837	956,658	10.00	10.00
Insurance Services (72502)								
Legislative Appropriation	0	2,328,789	2,328,789	0	2,328,789	2,328,789	18.00	18.00
• Distribute Central Appropriation amounts to agency budgets	0	13,470	13,470	0	13,470	13,470	0.00	0.00
• Move positions between service areas	0	0	0	0	0	0	-1.00	-1.00
Total for Service Area (72502)	0	2,342,259	2,342,259	0	2,342,259	2,342,259	17.00	17.00
Banking and Investment Services (72503)								

Budgets by Service Area — Office of Finance (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	3,724,049	791,435	4,515,484	3,724,049	791,435	4,515,484	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	3,356	6,643	9,999	3,356	6,643	9,999	0.00	0.00
• Recover a greater percentage of costs from nongeneral fund sources	(25,656)	25,656	0	(25,656)	25,656	0	0.00	0.00
Total for Service Area (72503)	3,701,749	823,734	4,525,483	3,701,749	823,734	4,525,483	10.00	10.00
Unclaimed Property Administration (73207)								
Legislative Appropriation	0	4,984,460	4,984,460	0	4,984,460	4,984,460	43.00	43.00
• Distribute Central Appropriation amounts to agency budgets	0	26,420	26,420	0	26,420	26,420	0.00	0.00
• Move positions between service areas	0	0	0	0	0	0	4.00	4.00
Total for Service Area (73207)	0	5,010,880	5,010,880	0	5,010,880	5,010,880	47.00	47.00
Accounting and Trust Services (73213)								
Legislative Appropriation	461,193	1,075,193	1,536,386	461,193	1,075,193	1,536,386	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	3,671	2,469	6,140	3,671	2,469	6,140	0.00	0.00
Total for Service Area (73213)	464,864	1,077,662	1,542,526	464,864	1,077,662	1,542,526	10.00	10.00
Check Processing and Bank Reconciliation (73216)								
Legislative Appropriation	2,146,691	319,350	2,466,041	2,146,691	319,350	2,466,041	16.00	16.00
• Distribute Central Appropriation amounts to agency budgets	4,465	284	4,749	4,465	284	4,749	0.00	0.00
• Move positions between service areas	0	0	0	0	0	0	-3.00	-3.00
• Reduce special fund appropriation	0	(100,000)	(100,000)	0	(100,000)	(100,000)	0.00	0.00
• Increase electronic payments to generate postage savings	(5,700)	0	(5,700)	(5,700)	0	(5,700)	0.00	0.00
• Reduce number of income tax refund checks issued	(200,000)	0	(200,000)	(200,000)	0	(200,000)	0.00	0.00
Total for Service Area (73216)	1,945,456	219,634	2,165,090	1,945,456	219,634	2,165,090	13.00	13.00
Administrative Services (73220)								
Legislative Appropriation	776,701	992,616	1,769,317	776,701	992,616	1,769,317	14.00	14.00
• Distribute Central Appropriation amounts to agency budgets	3,465	8,172	11,637	3,465	8,172	11,637	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	1,591	0	1,591	1,591	0	1,591	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	16,393	0	16,393	21,857	0	21,857	0.00	0.00
• Fund changes in state employee workers' compensation premiums	221	0	221	266	0	266	0.00	0.00
Total for Service Area (73220)	798,371	1,000,788	1,799,159	803,880	1,000,788	1,804,668	14.00	14.00

Budgets by Service Area — Office of Finance (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Department of the Treasury Agency Totals								
Total Legislative Appropriation	7,796,907	10,752,123	18,549,030	7,796,907	10,752,123	18,549,030	121.00	121.00
Total Addenda	(192,646)	(14,329)	(206,975)	(187,137)	(14,329)	(201,466)	0.00	0.00
Agency Totals	7,604,261	10,737,794	18,342,055	7,609,770	10,737,794	18,347,564	121.00	121.00
Treasury Board								
Community Access to Educational, Economic, and Cultural Programming through Public Television (14303)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (14303)	0	0	0	0	0	0	0.00	0.00
Financial Assistance for Regional Jails (35605)								
Legislative Appropriation	2,635,715	0	2,635,715	2,635,715	0	2,635,715	0.00	0.00
• Provide debt service for projects and equipment	805	0	805	(2,445,475)	0	(2,445,475)	0.00	0.00
Total for Service Area (35605)	2,636,520	0	2,636,520	190,240	0	190,240	0.00	0.00
Financial Assistance for Economic Development (53410)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (53410)	0	0	0	0	0	0	0.00	0.00
Debt Service Payments on General Obligation Bonds (74301)								
Legislative Appropriation	118,781,149	577,161	119,358,310	118,781,149	577,161	119,358,310	0.00	0.00
• Provide debt service for projects and equipment	(3,907,802)	(14,486)	(3,922,288)	(12,593,684)	(32,697)	(12,626,381)	0.00	0.00
Total for Service Area (74301)	114,873,347	562,675	115,436,022	106,187,465	544,464	106,731,929	0.00	0.00
Capital Lease Payments (74302)								
Legislative Appropriation	13,802,699	0	13,802,699	13,802,699	0	13,802,699	0.00	0.00
• Provide debt service for projects and equipment	(1,040,069)	0	(1,040,069)	287,180	0	287,180	0.00	0.00
Total for Service Area (74302)	12,762,630	0	12,762,630	14,089,879	0	14,089,879	0.00	0.00
Debt Service Payments on Public Building Authority Bonds (74303)								
Legislative Appropriation	279,864,402	11,070,796	290,935,198	279,864,402	11,070,796	290,935,198	0.00	0.00
• Provide debt service for projects and equipment	8,753,281	(2,175,571)	6,577,710	6,424,283	(2,549,921)	3,874,362	0.00	0.00
Total for Service Area (74303)	288,617,683	8,895,225	297,512,908	286,288,685	8,520,875	294,809,560	0.00	0.00
Debt Service Payments on College Building Authority Bonds (74304)								
Legislative Appropriation	168,103,943	38,597,114	206,701,057	168,103,943	38,597,114	206,701,057	0.00	0.00
• Provide debt service for projects and equipment	37,028,574	(1,079,291)	35,949,283	83,002,219	(1,079,291)	81,922,928	0.00	0.00
Total for Service Area (74304)	205,132,517	37,517,823	242,650,340	251,106,162	37,517,823	288,623,985	0.00	0.00
Treasury Board Agency Totals								
Total Legislative Appropriation	583,187,908	50,245,071	633,432,979	583,187,908	50,245,071	633,432,979	0.00	0.00
Total Addenda	40,834,789	(3,269,348)	37,565,441	74,674,523	(3,661,909)	71,012,614	0.00	0.00

Budgets by Service Area — Office of Finance (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Agency Totals	624,022,697	46,975,723	670,998,420	657,862,431	46,583,162	704,445,593	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Secretary of Health and Human Resources								
General Management and Direction (79901)								
Legislative Appropriation	2,180,700	0	2,180,700	2,180,700	0	2,180,700	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	3,992	0	3,992	3,992	0	3,992	0.00	0.00
• Remove one-time funding for independent management audits	(700,000)	0	(700,000)	(700,000)	0	(700,000)	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	(615)	0	(615)	(615)	0	(615)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	2,198	0	2,198	2,931	0	2,931	0.00	0.00
• Eliminate funding for child advocacy centers	(846,000)	0	(846,000)	(846,000)	0	(846,000)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(62)	0	(62)	(54)	0	(54)	0.00	0.00
Total for Service Area (79901)	640,213	0	640,213	640,954	0	640,954	5.00	5.00
Secretary of Health and Human Resources Agency Totals								
Total Legislative Appropriation	2,180,700	0	2,180,700	2,180,700	0	2,180,700	5.00	5.00
Total Addenda	(1,540,487)	0	(1,540,487)	(1,539,746)	0	(1,539,746)	0.00	0.00
Agency Totals	640,213	0	640,213	640,954	0	640,954	5.00	5.00
Comprehensive Services for At-Risk Youth and Families								
Financial Assistance for Child and Youth Services (45303)								
Legislative Appropriation	270,060,815	52,607,746	322,668,561	270,060,815	52,607,746	322,668,561	0.00	0.00
• Adjust appropriation to reflect caseload and utilization changes	(12,776,787)	0	(12,776,787)	(9,586,111)	0	(9,586,111)	0.00	0.00
• Eliminate expenditure category for wrap-around services in public schools	(5,401,216)	0	(5,401,216)	(5,401,216)	0	(5,401,216)	0.00	0.00
• Fund audit of the Comprehensive Services Act	500,000	0	500,000	0	0	0	0.00	0.00
Total for Service Area (45303)	252,382,812	52,607,746	304,990,558	255,073,488	52,607,746	307,681,234	0.00	0.00
Comprehensive Services for At-Risk Youth and Families Agency Totals								
Total Legislative Appropriation	270,060,815	52,607,746	322,668,561	270,060,815	52,607,746	322,668,561	0.00	0.00
Total Addenda	(17,678,003)	0	(17,678,003)	(14,987,327)	0	(14,987,327)	0.00	0.00
Agency Totals	252,382,812	52,607,746	304,990,558	255,073,488	52,607,746	307,681,234	0.00	0.00
Department for the Aging								
Financial Assistance for Local Services to the Elderly (45504)								

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	8,936,669	20,194,143	29,130,812	8,936,669	20,194,143	29,130,812	0.00	0.00
• Increase in federal appropriation	0	100,000	100,000	0	100,000	100,000	0.00	0.00
• Eliminate directed appropriations for nonstate agencies	(386,722)	0	(386,722)	(767,945)	0	(767,945)	0.00	0.00
• Reduce funding for home and community-based services	(131,853)	0	(131,853)	(131,853)	0	(131,853)	0.00	0.00
Total for Service Area (45504)	8,418,094	20,294,143	28,712,237	8,036,871	20,294,143	28,331,014	0.00	0.00
Rights and Protection for the Elderly (45506)								
Legislative Appropriation	1,359,939	497,763	1,857,702	1,359,939	497,763	1,857,702	0.00	0.00
Total for Service Area (45506)	1,359,939	497,763	1,857,702	1,359,939	497,763	1,857,702	0.00	0.00
Meals Served in Group Settings (45701)								
Legislative Appropriation	374,720	7,736,359	8,111,079	374,720	7,736,359	8,111,079	0.00	0.00
• Increase in federal appropriation	0	500,000	500,000	0	500,000	500,000	0.00	0.00
Total for Service Area (45701)	374,720	8,236,359	8,611,079	374,720	8,236,359	8,611,079	0.00	0.00
Distribution of Food (45702)								
Legislative Appropriation	0	418,042	418,042	0	418,042	418,042	0.00	0.00
Total for Service Area (45702)	0	418,042	418,042	0	418,042	418,042	0.00	0.00
Delivery of Meals to Home-Bound Individuals (45703)								
Legislative Appropriation	4,993,260	6,480,254	11,473,514	4,993,260	6,480,254	11,473,514	0.00	0.00
• Increase in federal appropriation	0	600,000	600,000	0	600,000	600,000	0.00	0.00
Total for Service Area (45703)	4,993,260	7,080,254	12,073,514	4,993,260	7,080,254	12,073,514	0.00	0.00
General Management and Direction (49901)								
Legislative Appropriation	1,082,411	1,560,071	2,642,482	1,082,411	1,560,071	2,642,482	25.00	25.00
• Distribute Central Appropriation amounts to agency budgets	7,969	9,594	17,563	7,969	9,594	17,563	0.00	0.00
• Increase in federal appropriation	0	200,000	200,000	0	200,000	200,000	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	14,899	0	14,899	14,899	0	14,899	0.00	0.00
• Eliminate commissioner's salary	(100,000)	0	(100,000)	(100,000)	0	(100,000)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	62	0	62	78	0	78	0.00	0.00
Total for Service Area (49901)	1,005,341	1,769,665	2,775,006	1,005,357	1,769,665	2,775,022	25.00	25.00
Department for the Aging Agency Totals								
Total Legislative Appropriation	16,746,999	36,886,632	53,633,631	16,746,999	36,886,632	53,633,631	25.00	25.00
Total Addenda	(595,645)	1,409,594	813,949	(976,852)	1,409,594	432,742	0.00	0.00
Agency Totals	16,151,354	38,296,226	54,447,580	15,770,147	38,296,226	54,066,373	25.00	25.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Department for the Deaf and Hard-Of-Hearing								
Technology Services for Deaf and Hard-of-Hearing (45004)								
Legislative Appropriation	0	14,805,149	14,805,149	0	14,805,149	14,805,149	3.40	3.40
• Distribute Central Appropriation amounts to agency budgets	0	105	105	0	105	105	0.00	0.00
• Adjust positions to reflect organizational structure	0	0	0	0	0	0	-1.10	-1.10
• Adjust special fund appropriation for relay services	0	(4,363,078)	(4,363,078)	0	(3,986,028)	(3,986,028)	0.00	0.00
Total for Service Area (45004)	0	10,442,176	10,442,176	0	10,819,226	10,819,226	2.30	2.30
Consumer, Interpreter, and Community Support Services (45005)								
Legislative Appropriation	513,895	18,000	531,895	513,895	18,000	531,895	7.50	7.50
• Distribute Central Appropriation amounts to agency budgets	2,748	948	3,696	2,748	948	3,696	0.00	0.00
• Adjust positions to reflect organizational structure	0	0	0	0	0	0	2.13	2.13
• Provide appropriation for administration of federal grant	0	100,000	100,000	0	100,000	100,000	0.00	0.00
• Transfer positions associated with shared administrative services	0	0	0	0	0	0	-1.00	-1.00
• Lower the number of sign language interpreters provided for 12-Step Programs	(16,900)	0	(16,900)	(16,900)	0	(16,900)	0.00	0.00
Total for Service Area (45005)	499,743	118,948	618,691	499,743	118,948	618,691	8.63	8.63
Administrative Services (45006)								
Legislative Appropriation	327,006	0	327,006	327,006	0	327,006	3.10	3.10
• Distribute Central Appropriation amounts to agency budgets	1,374	0	1,374	1,374	0	1,374	0.00	0.00
• Adjust positions to reflect organizational structure	0	0	0	0	0	0	-1.03	-1.03
• Transfer positions associated with shared administrative services	0	0	0	0	0	0	-2.00	-2.00
• Fund changes in state employee workers' compensation premiums	(38)	0	(38)	(29)	0	(29)	0.00	0.00
Total for Service Area (45006)	328,342	0	328,342	328,351	0	328,351	0.07	0.07
Department for the Deaf and Hard-Of-Hearing Agency Totals								
Total Legislative Appropriation	840,901	14,823,149	15,664,050	840,901	14,823,149	15,664,050	14.00	14.00
Total Addenda	(12,816)	(4,262,025)	(4,274,841)	(12,807)	(3,884,975)	(3,897,782)	-3.00	-3.00
Agency Totals	828,085	10,561,124	11,389,209	828,094	10,938,174	11,766,268	11.00	11.00
Department of Health								
Scholarships (10810)								
Legislative Appropriation	125,000	0	125,000	125,000	0	125,000	65.00	65.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust federal appropriation to support two federal feeding programs	0	102,000	102,000	0	102,000	102,000	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	-65.00	-65.00
• Transfer nongeneral fund appropriation among three programs	0	85,000	85,000	0	85,000	85,000	0.00	0.00
Total for Service Area (10810)	125,000	187,000	312,000	125,000	187,000	312,000	0.00	0.00
Financial Assistance for Non Profit Emergency Medical Services Organizations and Localities (40203)								
Legislative Appropriation	0	32,560,051	32,560,051	0	32,560,051	32,560,051	3.00	3.00
• Distribute Central Appropriation amounts to agency budgets	0	1,624	1,624	0	1,624	1,624	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Transfer nongeneral fund appropriation among three programs	0	(132,826)	(132,826)	0	(132,826)	(132,826)	0.00	0.00
• Transfer nongeneral fund appropriation between programs	0	(3,280,699)	(3,280,699)	0	(3,280,699)	(3,280,699)	0.00	0.00
• Supplant funding for the Poison Control Centers with motor vehicle registration fee revenue	0	(500,000)	(500,000)	0	(500,000)	(500,000)	0.00	0.00
Total for Service Area (40203)	0	28,648,150	28,648,150	0	28,648,150	28,648,150	3.00	3.00
State Office of Emergency Medical Services (40204)								
Legislative Appropriation	0	6,392,460	6,392,460	0	6,392,460	6,392,460	24.00	24.00
• Distribute Central Appropriation amounts to agency budgets	0	73,584	73,584	0	73,584	73,584	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	3.00	3.00
• Transfer nongeneral fund appropriation between programs	0	1,006,562	1,006,562	0	1,006,562	1,006,562	0.00	0.00
Total for Service Area (40204)	0	7,472,606	7,472,606	0	7,472,606	7,472,606	27.00	27.00
Anatomical Services (40301)								
Legislative Appropriation	0	450,000	450,000	0	450,000	450,000	3.00	3.00
• Distribute Central Appropriation amounts to agency budgets	0	1,431	1,431	0	1,431	1,431	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
Total for Service Area (40301)	0	451,431	451,431	0	451,431	451,431	3.00	3.00
Medical Examiner Services (40302)								
Legislative Appropriation	9,156,711	676,844	9,833,555	9,156,711	676,844	9,833,555	69.00	69.00
• Distribute Central Appropriation amounts to agency budgets	42,182	1,750	43,932	42,182	1,750	43,932	0.00	0.00
• Adjust federal appropriation to support two federal feeding programs	0	200,000	200,000	0	200,000	200,000	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	3.00	3.00
• Reduce support for wage staff in the Office of the Chief Medical Examiner	(100,000)	0	(100,000)	(100,000)	0	(100,000)	0.00	0.00
Total for Service Area (40302)	9,098,893	878,594	9,977,487	9,098,893	878,594	9,977,487	72.00	72.00
Health Statistics (40401)								
Legislative Appropriation	0	936,738	936,738	0	936,738	936,738	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	0	2,021	2,021	0	2,021	2,021	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
Total for Service Area (40401)	0	938,759	938,759	0	938,759	938,759	10.00	10.00
Vital Records (40402)								
Legislative Appropriation	0	5,843,159	5,843,159	0	5,843,159	5,843,159	57.00	57.00
• Distribute Central Appropriation amounts to agency budgets	0	2,763	2,763	0	2,763	2,763	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	-1.00	-1.00
• Transfer nongeneral fund appropriation between programs	0	(700,000)	(700,000)	0	(700,000)	(700,000)	0.00	0.00
Total for Service Area (40402)	0	5,145,922	5,145,922	0	5,145,922	5,145,922	56.00	56.00
Immunization Program (40502)								
Legislative Appropriation	1,610,755	4,684,680	6,295,435	1,610,755	4,684,680	6,295,435	46.00	46.00
• Distribute Central Appropriation amounts to agency budgets	0	29,647	29,647	0	29,647	29,647	0.00	0.00
• Adjust federal appropriation to support two federal feeding programs	0	2,764,497	2,764,497	0	2,764,497	2,764,497	0.00	0.00
• Correct funding sources and align expenditures	0	518,421	518,421	0	518,421	518,421	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	6.00	6.00
Total for Service Area (40502)	1,610,755	7,997,245	9,608,000	1,610,755	7,997,245	9,608,000	52.00	52.00
Tuberculosis Prevention and Control (40503)								
Legislative Appropriation	661,727	1,319,006	1,980,733	661,727	1,319,006	1,980,733	19.00	19.00
• Distribute Central Appropriation amounts to agency budgets	9,090	23,064	32,154	9,090	23,064	32,154	0.00	0.00
• Correct funding sources and align expenditures	0	(172,807)	(172,807)	0	(172,807)	(172,807)	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	3.00	3.00
• 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	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (40503)	720,148	1,169,263	1,889,411	720,148	1,169,263	1,889,411	22.00	22.00
Sexually Transmitted Disease Prevention and Control (40504)								
Legislative Appropriation	201,735	1,895,980	2,097,715	201,735	1,895,980	2,097,715	11.00	11.00
• Distribute Central Appropriation amounts to agency budgets	1,073	7,019	8,092	1,073	7,019	8,092	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	1.00	1.00
Total for Service Area (40504)	202,808	1,902,999	2,105,807	202,808	1,902,999	2,105,807	12.00	12.00
Disease Investigation and Control Services (40505)								
Legislative Appropriation	1,063,271	2,661,061	3,724,332	1,063,271	2,661,061	3,724,332	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	8,298	63,565	71,863	8,298	63,565	71,863	0.00	0.00
• Correct funding sources and align expenditures	0	(172,807)	(172,807)	0	(172,807)	(172,807)	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	1.00	1.00
• Provide general fund appropriation to implement the Lyme Disease Task Force's recommendations	112,500	0	112,500	112,500	0	112,500	0.00	0.00
Total for Service Area (40505)	1,184,069	2,551,819	3,735,888	1,184,069	2,551,819	3,735,888	6.00	6.00
HIV/AIDS Prevention and Treatment Services (40506)								
Legislative Appropriation	6,426,806	29,246,280	35,673,086	6,426,806	29,246,280	35,673,086	44.33	44.33
• Distribute Central Appropriation amounts to agency budgets	24,259	73,800	98,059	24,259	73,800	98,059	0.00	0.00
• Correct funding sources and align expenditures	0	(172,807)	(172,807)	0	(172,807)	(172,807)	0.00	0.00
• Create new service area for Central Pharmacy within the Office of Epidemiology	0	(1,000,000)	(1,000,000)	0	(1,000,000)	(1,000,000)	-10.20	-10.20
• Distribute positions between programs	0	0	0	0	0	0	-4.53	-4.53
• Eliminate Crossover Ministry contract	(18,000)	0	(18,000)	(18,000)	0	(18,000)	0.00	0.00
• Eliminate Virginia Epidemiology Response Team position	(48,335)	0	(48,335)	(48,335)	0	(48,335)	0.00	0.00
Total for Service Area (40506)	6,384,730	28,147,273	34,532,003	6,384,730	28,147,273	34,532,003	29.60	29.60
Pharmacy Services (40507)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Create new service area for Central Pharmacy within the Office of Epidemiology	0	1,000,000	1,000,000	0	1,000,000	1,000,000	10.20	10.20
• Distribute positions between programs	0	0	0	0	0	0	10.20	10.20
Total for Service Area (40507)	0	1,000,000	1,000,000	0	1,000,000	1,000,000	20.40	20.40
Health Research, Planning and Coordination (40603)								
Legislative Appropriation	758,926	2,020,994	2,779,920	758,926	2,020,994	2,779,920	10.50	10.50

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	5,694	8,637	14,331	5,694	8,637	14,331	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	0.50	0.50
Total for Service Area (40603)	764,620	2,029,631	2,794,251	764,620	2,029,631	2,794,251	11.00	11.00
Regulation of Health Care Facilities (40607)								
Legislative Appropriation	1,661,352	7,068,190	8,729,542	1,661,352	7,068,190	8,729,542	84.00	84.00
• Distribute Central Appropriation amounts to agency budgets	(1,302)	35,213	33,911	(1,302)	35,213	33,911	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	12.00	12.00
• Provide funding for additional medical facility inspectors	548,864	793,486	1,342,350	541,064	781,786	1,322,850	0.00	0.00
Total for Service Area (40607)	2,208,914	7,896,889	10,105,803	2,201,114	7,885,189	10,086,303	96.00	96.00
Certificate of Public Need (40608)								
Legislative Appropriation	0	1,236,366	1,236,366	0	1,236,366	1,236,366	11.00	11.00
• Distribute Central Appropriation amounts to agency budgets	0	8,966	8,966	0	8,966	8,966	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
Total for Service Area (40608)	0	1,245,332	1,245,332	0	1,245,332	1,245,332	11.00	11.00
Child and Adolescent Health Services (43002)								
Legislative Appropriation	1,203,749	11,320,749	12,524,498	1,203,749	11,320,749	12,524,498	65.00	65.00
• Distribute Central Appropriation amounts to agency budgets	63,469	31,679	95,148	63,469	31,679	95,148	0.00	0.00
• Correct funding sources and align expenditures	0	(660,398)	(660,398)	0	(660,398)	(660,398)	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	12.00	12.00
• Transfer appropriation for the Lead Program from State Health Services to Environmental Health Hazards Control	0	(511,873)	(511,873)	0	(511,873)	(511,873)	0.00	0.00
• Transfer nongeneral fund appropriation between programs	0	(500,000)	(500,000)	0	(500,000)	(500,000)	0.00	0.00
• Transfer savings strategy to the appropriate service areas	(436,960)	0	(436,960)	(436,960)	0	(436,960)	0.00	0.00
Total for Service Area (43002)	830,258	9,680,157	10,510,415	830,258	9,680,157	10,510,415	77.00	77.00
Women's and Infant's Health Services (43005)								
Legislative Appropriation	351,212	4,357,006	4,708,218	351,212	4,357,006	4,708,218	20.00	20.00
• Distribute Central Appropriation amounts to agency budgets	0	10,494	10,494	0	10,494	10,494	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	6.00	6.00
• Capture savings due to Plan First enrollment increase	(60,000)	0	(60,000)	(60,000)	0	(60,000)	0.00	0.00
Total for Service Area (43005)	291,212	4,367,500	4,658,712	291,212	4,367,500	4,658,712	26.00	26.00
Chronic Disease Prevention, Health Promotion, and Oral Health (43015)								
Legislative Appropriation	834,318	3,642,443	4,476,761	834,318	3,642,443	4,476,761	12.00	12.00
• Distribute Central Appropriation amounts to agency budgets	535	48,625	49,160	535	48,625	49,160	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	3.00	3.00
Total for Service Area (43015)	834,853	3,691,068	4,525,921	834,853	3,691,068	4,525,921	15.00	15.00
Injury and Violence Prevention (43016)								
Legislative Appropriation	29,241	4,889,962	4,919,203	29,241	4,889,962	4,919,203	13.00	13.00
• Distribute Central Appropriation amounts to agency budgets	0	24,505	24,505	0	24,505	24,505	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	4.00	4.00
• Transfer nongeneral fund appropriation between programs	0	389,252	389,252	0	389,252	389,252	0.00	0.00
Total for Service Area (43016)	29,241	5,303,719	5,332,960	29,241	5,303,719	5,332,960	17.00	17.00
Women, Infants, and Children (WIC) and Community Nutrition Services (43017)								
Legislative Appropriation	1,515	87,591,780	87,593,295	1,515	87,591,780	87,593,295	37.00	37.00
• Distribute Central Appropriation amounts to agency budgets	0	16,982	16,982	0	16,982	16,982	0.00	0.00
• Adjust federal appropriation to support two federal feeding programs	0	53,559,376	53,559,376	0	61,659,376	61,659,376	0.00	0.00
• Correct funding sources and align expenditures	0	660,398	660,398	0	660,398	660,398	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	12.00	12.00
Total for Service Area (43017)	1,515	141,828,536	141,830,051	1,515	149,928,536	149,930,051	49.00	49.00
Local Dental Services (44002)								
Legislative Appropriation	2,677,132	5,880,985	8,558,117	2,677,132	5,880,985	8,558,117	93.00	93.00
• Distribute Central Appropriation amounts to agency budgets	7,182	58,521	65,703	7,182	58,521	65,703	0.00	0.00
• Adjust federal appropriation to support two federal feeding programs	0	108,571	108,571	0	108,571	108,571	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Eliminate the Local Laboratory and Pharmacy Services service area from Community Health Services	(345,234)	0	(345,234)	(345,234)	0	(345,234)	0.00	0.00
• Transfer nongeneral fund appropriation among three programs	0	343,390	343,390	0	343,390	343,390	0.00	0.00
• Transfer nongeneral fund appropriation between programs	0	(1,693,844)	(1,693,844)	0	(1,693,844)	(1,693,844)	0.00	0.00
• Restructure local dental services	(967,944)	(696,362)	(1,664,306)	(967,944)	(696,362)	(1,664,306)	-20.00	-20.00
Total for Service Area (44002)	1,371,136	4,001,261	5,372,397	1,371,136	4,001,261	5,372,397	73.00	73.00
Restaurant and Food Safety, Well and Septic Permitting and Other Environmental Health Services (44004)								
Legislative Appropriation	19,313,261	23,521,942	42,835,203	19,313,261	23,521,942	42,835,203	518.00	518.00
• Distribute Central Appropriation amounts to agency budgets	104,221	115,469	219,690	104,221	115,469	219,690	0.00	0.00
• Adjust federal appropriation to support two federal feeding programs	0	57,897	57,897	0	57,897	57,897	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Eliminate the Local Laboratory and Pharmacy Services service area from Community Health Services	(2,871,242)	0	(2,871,242)	(2,871,242)	0	(2,871,242)	0.00	0.00
• Transfer nongeneral fund appropriation between programs	0	(4,702,853)	(4,702,853)	0	(4,702,853)	(4,702,853)	0.00	0.00
• Eliminate Environmental Health Specialists positions	(600,608)	(435,223)	(1,035,831)	(600,608)	(435,223)	(1,035,831)	-16.00	-16.00
• Increase environmental health services fees	(454,120)	454,120	0	(454,120)	454,120	0	0.00	0.00
Total for Service Area (44004)	15,491,512	19,011,352	34,502,864	15,491,512	19,011,352	34,502,864	502.00	502.00
Local Family Planning Services (44005)								
Legislative Appropriation	8,486,317	10,899,682	19,385,999	8,486,317	10,899,682	19,385,999	211.00	211.00
• Distribute Central Appropriation amounts to agency budgets	52,907	77,100	130,007	52,907	77,100	130,007	0.00	0.00
• Adjust federal appropriation to support two federal feeding programs	0	875,028	875,028	0	875,028	875,028	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	2.00	2.00
• Eliminate the Local Laboratory and Pharmacy Services service area from Community Health Services	585,886	808,174	1,394,060	585,886	808,174	1,394,060	14.00	14.00
• Transfer nongeneral fund appropriation among three programs	0	266,756	266,756	0	266,756	266,756	0.00	0.00
• Transfer nongeneral fund appropriation between programs	0	2,159,776	2,159,776	0	2,159,776	2,159,776	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Eliminate funding for Teenage Pregnancy Prevention Initiative	(455,000)	0	(455,000)	(455,000)	0	(455,000)	0.00	0.00
Total for Service Area (44005)	8,670,110	15,086,516	23,756,626	8,670,110	15,086,516	23,756,626	227.00	227.00
Support for Local Management, Business, and Facilities (44009)								
Legislative Appropriation	27,031,109	21,132,611	48,163,720	27,031,109	21,132,611	48,163,720	346.00	346.00
• Distribute Central Appropriation amounts to agency budgets	126,692	133,682	260,374	126,692	133,682	260,374	0.00	0.00
• Adjust federal appropriation to support two federal feeding programs	0	(128)	(128)	0	(128)	(128)	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Eliminate the Local Laboratory and Pharmacy Services service area from Community Health Services	4,155,843	0	4,155,843	4,155,843	0	4,155,843	0.00	0.00
• Transfer nongeneral fund appropriation between programs	0	4,749,108	4,749,108	0	4,749,108	4,749,108	0.00	0.00
Total for Service Area (44009)	31,313,644	26,015,273	57,328,917	31,313,644	26,015,273	57,328,917	346.00	346.00
Local Maternal and Child Health Services (44010)								
Legislative Appropriation	18,777,927	27,113,332	45,891,259	18,777,927	27,113,332	45,891,259	654.00	654.00
• Distribute Central Appropriation amounts to agency budgets	143,368	188,213	331,581	143,368	188,213	331,581	0.00	0.00
• Adjust federal appropriation to support two federal feeding programs	0	(4,622,696)	(4,622,696)	0	(4,622,696)	(4,622,696)	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	-66.00	-66.00
• Eliminate the Local Laboratory and Pharmacy Services service area from Community Health Services	1,332,385	1,559,882	2,892,267	1,332,385	1,559,882	2,892,267	41.00	41.00
• Transfer nongeneral fund appropriation among three programs	0	139,985	139,985	0	139,985	139,985	0.00	0.00
• Transfer nongeneral fund appropriation between programs	0	(1,302,370)	(1,302,370)	0	(1,302,370)	(1,302,370)	0.00	0.00
• Transfer savings strategy to the appropriate service areas	(1,030,060)	0	(1,030,060)	(1,030,060)	0	(1,030,060)	0.00	0.00
Total for Service Area (44010)	19,223,620	23,076,346	42,299,966	19,223,620	23,076,346	42,299,966	629.00	629.00
Local Immunization Services (44013)								
Legislative Appropriation	2,896,375	6,371,041	9,267,416	2,896,375	6,371,041	9,267,416	110.00	110.00
• Distribute Central Appropriation amounts to agency budgets	19,774	31,943	51,717	19,774	31,943	51,717	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust federal appropriation to support two federal feeding programs	0	(198,360)	(198,360)	0	(198,360)	(198,360)	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	1.00	1.00
• Eliminate the Local Laboratory and Pharmacy Services service area from Community Health Services	1,634,500	341,161	1,975,661	1,634,500	341,161	1,975,661	7.00	7.00
• Transfer nongeneral fund appropriation among three programs	0	8,664	8,664	0	8,664	8,664	0.00	0.00
• Transfer nongeneral fund appropriation between programs	0	(118,859)	(118,859)	0	(118,859)	(118,859)	0.00	0.00
Total for Service Area (44013)	4,550,649	6,435,590	10,986,239	4,550,649	6,435,590	10,986,239	118.00	118.00
Local Communicable Disease Investigation, Treatment, and Control (44014)								
Legislative Appropriation	8,406,380	11,445,865	19,852,245	8,406,380	11,445,865	19,852,245	227.00	227.00
• Distribute Central Appropriation amounts to agency budgets	41,953	60,985	102,938	41,953	60,985	102,938	0.00	0.00
• Adjust federal appropriation to support two federal feeding programs	0	(79,867)	(79,867)	0	(79,867)	(79,867)	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	1.00	1.00
• Eliminate the Local Laboratory and Pharmacy Services service area from Community Health Services	(1,671,045)	750,113	(920,932)	(1,671,045)	750,113	(920,932)	18.00	18.00
• Transfer nongeneral fund appropriation among three programs	0	4,727	4,727	0	4,727	4,727	0.00	0.00
• Transfer nongeneral fund appropriation between programs	0	(1,314,916)	(1,314,916)	0	(1,314,916)	(1,314,916)	0.00	0.00
Total for Service Area (44014)	6,777,288	10,866,907	17,644,195	6,777,288	10,866,907	17,644,195	246.00	246.00
Local Personal Care Services (44015)								
Legislative Appropriation	562,147	4,969,869	5,532,016	562,147	4,969,869	5,532,016	32.00	32.00
• Distribute Central Appropriation amounts to agency budgets	6,321	6,234	12,555	6,321	6,234	12,555	0.00	0.00
• Adjust federal appropriation to support two federal feeding programs	0	(213,773)	(213,773)	0	(213,773)	(213,773)	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Eliminate the Local Laboratory and Pharmacy Services service area from Community Health Services	1,371,111	0	1,371,111	1,371,111	0	1,371,111	0.00	0.00
• Transfer nongeneral fund appropriation among three programs	0	(25,159)	(25,159)	0	(25,159)	(25,159)	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Transfer nongeneral fund appropriation between programs	0	(2,537,112)	(2,537,112)	0	(2,537,112)	(2,537,112)	0.00	0.00
Total for Service Area (44015)	1,939,579	2,200,059	4,139,638	1,939,579	2,200,059	4,139,638	32.00	32.00
Local Chronic Disease and Prevention Control (44016)								
Legislative Appropriation	3,684,034	8,992,260	12,676,294	3,684,034	8,992,260	12,676,294	143.00	143.00
• Distribute Central Appropriation amounts to agency budgets	19,178	69,277	88,455	19,178	69,277	88,455	0.00	0.00
• Adjust federal appropriation to support two federal feeding programs	0	(1,555,793)	(1,555,793)	0	(1,555,793)	(1,555,793)	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	2.00	2.00
• Eliminate the Local Laboratory and Pharmacy Services service area from Community Health Services	57,265	373,305	430,570	57,265	373,305	430,570	9.00	9.00
• Transfer nongeneral fund appropriation among three programs	0	18,158	18,158	0	18,158	18,158	0.00	0.00
• Transfer nongeneral fund appropriation between programs	0	(883,839)	(883,839)	0	(883,839)	(883,839)	0.00	0.00
• 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)	0.00	0.00
Total for Service Area (44016)	3,526,977	7,013,368	10,540,345	3,293,514	7,013,368	10,306,882	154.00	154.00
Local Laboratory and Pharmacy Services (44017)								
Legislative Appropriation	4,286,133	3,777,659	8,063,792	4,286,133	3,777,659	8,063,792	89.00	89.00
• Distribute Central Appropriation amounts to agency budgets	4,609	6,933	11,542	4,609	6,933	11,542	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Eliminate the Local Laboratory and Pharmacy Services service area from Community Health Services	(4,290,742)	(3,832,635)	(8,123,377)	(4,290,742)	(3,832,635)	(8,123,377)	-89.00	-89.00
• Transfer nongeneral fund appropriation among three programs	0	97,716	97,716	0	97,716	97,716	0.00	0.00
• Transfer nongeneral fund appropriation between programs	0	(49,673)	(49,673)	0	(49,673)	(49,673)	0.00	0.00
Total for Service Area (44017)	0	0	0	0	0	0	0.00	0.00
Local Nutrition Services (44018)								
Legislative Appropriation	0	17,485,026	17,485,026	0	17,485,026	17,485,026	320.00	320.00
• Distribute Central Appropriation amounts to agency budgets	41	144,657	144,698	41	144,657	144,698	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust federal appropriation to support two federal feeding programs	0	5,844,819	5,844,819	0	5,844,819	5,844,819	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	83.00	83.00
• Eliminate the Local Laboratory and Pharmacy Services service area from Community Health Services	41,273	0	41,273	41,273	0	41,273	0.00	0.00
• Transfer nongeneral fund appropriation among three programs	0	5,174	5,174	0	5,174	5,174	0.00	0.00
• Transfer nongeneral fund appropriation between programs	0	96,350	96,350	0	96,350	96,350	0.00	0.00
Total for Service Area (44018)	41,314	23,576,026	23,617,340	41,314	23,576,026	23,617,340	403.00	403.00
Payments to Human Services Organizations (49204)								
Legislative Appropriation	13,167,793	500,000	13,667,793	13,167,793	500,000	13,667,793	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Eliminate funding for Bedford Hospice House, Inc.	(76,500)	0	(76,500)	(76,500)	0	(76,500)	0.00	0.00
• 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)	0.00	0.00
• 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)	0.00	0.00
• Reduce funding for Alexandria Neighborhood Health Services, Inc.	0	0	0	(34,748)	0	(34,748)	0.00	0.00
• Reduce funding for Arthur Ashe Health Center	0	0	0	(37,830)	0	(37,830)	0.00	0.00
• Reduce funding for Chesapeake Adult General Medical Clinic	0	0	0	(8,686)	0	(8,686)	0.00	0.00
• Reduce funding for Community Health Center for the Rappahannock Region	0	0	0	(21,250)	0	(21,250)	0.00	0.00
• Reduce funding for Comprehensive Health Investment Project of Virginia	(30,318)	0	(30,318)	(757,946)	0	(757,946)	0.00	0.00
• Reduce funding for Fan Free Clinic	0	0	0	(6,960)	0	(6,960)	0.00	0.00
• Reduce funding for Jeanie Schmidt Free Clinic	0	0	0	(19,125)	0	(19,125)	0.00	0.00
• Reduce funding for Louisa County Resource Council	(156)	0	(156)	(3,905)	0	(3,905)	0.00	0.00
• Reduce funding for Mission of Mercy	(425)	0	(425)	(10,625)	0	(10,625)	0.00	0.00
• Reduce funding for Olde Towne Medical Center	0	0	0	(5,115)	0	(5,115)	0.00	0.00
• Reduce funding for Southwest Virginia Graduate Medical Education Consortium	(4,301)	0	(4,301)	(107,530)	0	(107,530)	0.00	0.00
• Reduce funding for St. Mary's Health Wagon	0	0	0	(38,356)	0	(38,356)	0.00	0.00
• Reduce funding for Statewide Sickle Cell Chapter of Virginia	(1,800)	0	(1,800)	(45,000)	0	(45,000)	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
•Reduce funding for Virginia Association of Free Clinics	0	0	0	(1,598,200)	0	(1,598,200)	0.00	0.00
•Reduce funding for Virginia Community Healthcare Association	0	0	0	(1,204,375)	0	(1,204,375)	0.00	0.00
•Reduce funding for Virginia Health Care Foundation	0	0	0	(2,040,286)	0	(2,040,286)	0.00	0.00
•Reduce funding for Virginia Health Information	(4,946)	0	(4,946)	(123,657)	0	(123,657)	0.00	0.00
•Supplant funding for the Poison Control Centers with motor vehicle registration fee revenue	(500,000)	500,000	0	(500,000)	500,000	0	0.00	0.00
Total for Service Area (49204)	12,540,065	500,000	13,040,065	6,295,644	500,000	6,795,644	0.00	0.00
General Management and Direction (49901)								
Legislative Appropriation	2,732,347	1,612,999	4,345,346	2,732,347	1,612,999	4,345,346	20.00	20.00
•Distribute Central Appropriation amounts to agency budgets	45,353	4,103	49,456	45,353	4,103	49,456	0.00	0.00
•Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
•Distribute positions between programs	0	0	0	0	0	0	8.00	8.00
•Adjust funding to reflect changes in rent charges at the seat of government	79,826	0	79,826	106,436	0	106,436	0.00	0.00
•Fund changes in state employee workers' compensation premiums	7,038	0	7,038	13,171	0	13,171	0.00	0.00
•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)	0.00	0.00
Total for Service Area (49901)	2,788,080	1,617,102	4,405,182	2,820,823	1,617,102	4,437,925	28.00	28.00
Information Technology Services (49902)								
Legislative Appropriation	2,575,312	5,049,707	7,625,019	2,575,312	5,049,707	7,625,019	31.17	31.17
•Distribute Central Appropriation amounts to agency budgets	5,433	0	5,433	5,433	0	5,433	0.00	0.00
•Adjust federal appropriation to support two federal feeding programs	0	0	0	0	0	0	0.00	0.00
•Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
•Distribute positions between programs	0	0	0	0	0	0	22.83	22.83
•Transfer savings strategy to the appropriate service areas	1,467,020	0	1,467,020	1,467,020	0	1,467,020	0.00	0.00
•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	0.00	0.00
Total for Service Area (49902)	5,915,371	5,049,707	10,965,078	5,915,371	5,049,707	10,965,078	54.00	54.00
Accounting and Budgeting Services (49903)								
Legislative Appropriation	2,165,627	428,023	2,593,650	2,165,627	428,023	2,593,650	33.00	33.00
•Distribute Central Appropriation amounts to agency budgets	1,932	801	2,733	1,932	801	2,733	0.00	0.00
•Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute positions between programs	0	0	0	0	0	0	5.00	5.00
Total for Service Area (49903)	2,167,559	428,824	2,596,383	2,167,559	428,824	2,596,383	38.00	38.00
Human Resources Services (49914)								
Legislative Appropriation	1,518,182	221,373	1,739,555	1,518,182	221,373	1,739,555	19.00	19.00
• Distribute Central Appropriation amounts to agency budgets	12,653	926	13,579	12,653	926	13,579	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	6.00	6.00
Total for Service Area (49914)	1,530,835	222,299	1,753,134	1,530,835	222,299	1,753,134	25.00	25.00
Procurement and Distribution Services (49918)								
Legislative Appropriation	691,721	573,590	1,265,311	691,721	573,590	1,265,311	17.00	17.00
• Distribute Central Appropriation amounts to agency budgets	12,698	9,058	21,756	12,698	9,058	21,756	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
Total for Service Area (49918)	704,419	582,648	1,287,067	704,419	582,648	1,287,067	17.00	17.00
Drinking Water Regulation (50801)								
Legislative Appropriation	2,015,366	7,153,005	9,168,371	2,015,366	7,153,005	9,168,371	104.00	104.00
• Distribute Central Appropriation amounts to agency budgets	58,850	2,649	61,499	58,850	2,649	61,499	0.00	0.00
• Adjust federal appropriation to support two federal feeding programs	0	(900,000)	(900,000)	0	(900,000)	(900,000)	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	2.00	2.00
• Adjust fee for community waterworks in the Office of Drinking Water	(841,163)	841,163	0	(841,163)	841,163	0	0.00	0.00
• Reduce funding for Office of Drinking Water operations	(36,280)	0	(36,280)	(36,280)	0	(36,280)	0.00	0.00
Total for Service Area (50801)	1,196,773	7,096,817	8,293,590	1,196,773	7,096,817	8,293,590	106.00	106.00
Drinking Water Construction Financing (50802)								
Legislative Appropriation	3,859,516	15,992,124	19,851,640	3,859,516	15,992,124	19,851,640	7.00	7.00
• Distribute Central Appropriation amounts to agency budgets	0	12,388	12,388	0	12,388	12,388	0.00	0.00
• Adjust federal appropriation to support two federal feeding programs	0	(3,000,000)	(3,000,000)	0	(3,000,000)	(3,000,000)	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• 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)	0.00	0.00
Total for Service Area (50802)	3,142,200	13,004,512	16,146,712	3,142,200	13,004,512	16,146,712	7.00	7.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Public Health Toxicology (50805)								
Legislative Appropriation	150,660	0	150,660	150,660	0	150,660	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	4,136	0	4,136	4,136	0	4,136	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Provide hazardous waste site assessments position	0	251,912	251,912	0	251,912	251,912	0.00	0.00
Total for Service Area (50805)	154,796	251,912	406,708	154,796	251,912	406,708	4.00	4.00
State Office of Environmental Health Services (56501)								
Legislative Appropriation	2,466,293	2,037,700	4,503,993	2,466,293	2,037,700	4,503,993	20.00	20.00
• Distribute Central Appropriation amounts to agency budgets	12,542	1,829	14,371	12,542	1,829	14,371	0.00	0.00
• Adjust federal appropriation to support two federal feeding programs	0	(1,302,000)	(1,302,000)	0	(1,302,000)	(1,302,000)	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	-4.00	-4.00
• Transfer appropriation for the Lead Program from State Health Services to Environmental Health Hazards Control	0	511,873	511,873	0	511,873	511,873	0.00	0.00
• Transfer nongeneral fund appropriation between programs	0	10,000	10,000	0	10,000	10,000	0.00	0.00
Total for Service Area (56501)	2,478,835	1,259,402	3,738,237	2,478,835	1,259,402	3,738,237	16.00	16.00
Shellfish Sanitation (56502)								
Legislative Appropriation	1,978,663	17,324	1,995,987	1,978,663	17,324	1,995,987	29.00	29.00
• Distribute Central Appropriation amounts to agency budgets	11,307	0	11,307	11,307	0	11,307	0.00	0.00
• Correct funding sources and align expenditures	0	132,826	132,826	0	132,826	132,826	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	-6.00	-6.00
Total for Service Area (56502)	1,989,970	150,150	2,140,120	1,989,970	150,150	2,140,120	23.00	23.00
Bedding and Upholstery Inspection (56503)								
Legislative Appropriation	0	400,872	400,872	0	400,872	400,872	2.00	2.00
• Distribute Central Appropriation amounts to agency budgets	0	2,423	2,423	0	2,423	2,423	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
Total for Service Area (56503)	0	403,295	403,295	0	403,295	403,295	2.00	2.00
Radiological Health and Safety Regulation (56504)								
Legislative Appropriation	452,627	1,488,815	1,941,442	452,627	1,488,815	1,941,442	13.00	13.00
• Distribute Central Appropriation amounts to agency budgets	2,116	9,921	12,037	2,116	9,921	12,037	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Correct funding sources and align expenditures	0	(132,826)	(132,826)	0	(132,826)	(132,826)	0.00	0.00
• Transfer nongeneral fund appropriation between programs	0	90,000	90,000	0	90,000	90,000	0.00	0.00
• Expand environmental monitoring for radiation	0	88,871	88,871	0	88,871	88,871	0.00	0.00
• Reduce procurement capacity	(46,501)	0	(46,501)	(46,501)	0	(46,501)	0.00	0.00
Total for Service Area (56504)	408,242	1,544,781	1,953,023	408,242	1,544,781	1,953,023	13.00	13.00
Emergency Preparedness and Response (77504)								
Legislative Appropriation	0	34,758,274	34,758,274	0	34,758,274	34,758,274	124.00	124.00
• Distribute Central Appropriation amounts to agency budgets	0	161,299	161,299	0	161,299	161,299	0.00	0.00
• Adjust federal appropriation to support two federal feeding programs	0	(2,600,000)	(2,600,000)	0	(2,600,000)	(2,600,000)	0.00	0.00
• Correct funding sources and align expenditures	0	0	0	0	0	0	0.00	0.00
• Distribute positions between programs	0	0	0	0	0	0	-63.00	-63.00
Total for Service Area (77504)	0	32,319,573	32,319,573	0	32,319,573	32,319,573	61.00	61.00
Department of Health Agency Totals								
Total Legislative Appropriation	153,981,240	420,617,827	574,599,067	153,981,240	420,617,827	574,599,067	3,775.00	3,775.00
Total Addenda	(1,771,250)	43,629,786	41,858,536	(8,224,191)	51,718,086	43,493,895	-36.00	-36.00
Agency Totals	152,209,990	464,247,613	616,457,603	145,757,049	472,335,913	618,092,962	3,739.00	3,739.00
Department of Health Professions								
Scholarships (10810)								
Legislative Appropriation	0	65,000	65,000	0	65,000	65,000	0.00	0.00
Total for Service Area (10810)	0	65,000	65,000	0	65,000	65,000	0.00	0.00
Technical Assistance to Regulatory Boards (56044)								
Legislative Appropriation	0	27,315,877	27,315,877	0	27,315,877	27,315,877	215.00	215.00
• Distribute Central Appropriation amounts to agency budgets	0	161,915	161,915	0	161,915	161,915	0.00	0.00
• Adjust position funding to reflect anticipated revenue	0	0	0	0	0	0	0.00	0.00
• Reduce federal appropriation to meet anticipated revenue	0	(258,982)	(258,982)	0	(258,982)	(258,982)	0.00	0.00
Total for Service Area (56044)	0	27,218,810	27,218,810	0	27,218,810	27,218,810	215.00	215.00
Department of Health Professions Agency Totals								
Total Legislative Appropriation	0	27,380,877	27,380,877	0	27,380,877	27,380,877	215.00	215.00
Total Addenda	0	(97,067)	(97,067)	0	(97,067)	(97,067)	0.00	0.00
Agency Totals	0	27,283,810	27,283,810	0	27,283,810	27,283,810	215.00	215.00
Department of Medical Assistance Services								

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Reimbursements for Medical Services Related to Involuntary Mental Commitments (32107)								
Legislative Appropriation	12,335,627	0	12,335,627	12,335,627	0	12,335,627	0.00	0.00
• Fund medical services for involuntary mental commitments	2,845,860	0	2,845,860	3,430,113	0	3,430,113	0.00	0.00
• Withhold inflation from hospital rates	(1,495,949)	0	(1,495,949)	(2,080,202)	0	(2,080,202)	0.00	0.00
Total for Service Area (32107)	13,685,538	0	13,685,538	13,685,538	0	13,685,538	0.00	0.00
Grants for Improving The Quality of Health Services (40703)								
Legislative Appropriation	0	20,000,000	20,000,000	0	20,000,000	20,000,000	0.00	0.00
Total for Service Area (40703)	0	20,000,000	20,000,000	0	20,000,000	20,000,000	0.00	0.00
Reimbursements for Medical Services Provided Under the Family Access to Medical Insurance Security Plan (44602)								
Legislative Appropriation	34,631,511	110,230,491	144,862,002	34,631,511	110,230,491	144,862,002	0.00	0.00
• Consolidate Health Care Fund appropriation within Medicaid	2,004,563	(2,004,563)	0	2,004,563	(2,004,563)	0	0.00	0.00
• 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	0.00	0.00
• Withhold inflation from hospital rates	(1,812,169)	(3,365,457)	(5,177,626)	(3,439,335)	(6,387,336)	(9,826,671)	0.00	0.00
Total for Service Area (44602)	37,512,144	109,852,915	147,365,059	39,435,543	113,424,943	152,860,486	0.00	0.00
Reimbursements to State-Owned Mental Health and Intellectual Disabilities Facilities (45607)								
Legislative Appropriation	131,564,491	131,564,490	263,128,981	131,564,491	131,564,490	263,128,981	0.00	0.00
Total for Service Area (45607)	131,564,491	131,564,490	263,128,981	131,564,491	131,564,490	263,128,981	0.00	0.00
Reimbursements for Mental Health and Intellectual Disability Services (45608)								
Legislative Appropriation	290,200,798	337,426,499	627,627,297	290,200,798	337,426,499	627,627,297	0.00	0.00
• Transfer funding for mental health prior authorizations	(920,935)	0	(920,935)	(920,935)	0	(920,935)	0.00	0.00
• Transfer funding for intellectual disability case management	(16,804,520)	(16,804,520)	(33,609,040)	(16,804,520)	(16,804,520)	(33,609,040)	0.00	0.00
• Fund Medicaid utilization and inflation	84,188,883	36,963,182	121,152,065	191,007,742	143,782,041	334,789,783	0.00	0.00
• Modify Institute for Mental Disease policy to conform to federal requirements	(7,133,899)	0	(7,133,899)	0	0	0	0.00	0.00
Total for Service Area (45608)	349,530,327	357,585,161	707,115,488	463,483,085	464,404,020	927,887,105	0.00	0.00
Reimbursements for Professional and Institutional Medical Services (45609)								
Legislative Appropriation	1,897,616,178	2,270,640,767	4,168,256,945	1,897,616,178	2,270,640,767	4,168,256,945	0.00	0.00
• Restore payment delay savings	131,568,712	131,781,866	263,350,578	131,568,712	131,781,866	263,350,578	0.00	0.00
• Consolidate Health Care Fund appropriation within Medicaid	(2,004,563)	2,004,563	0	(2,004,563)	2,004,563	0	0.00	0.00
• 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)	0.00	0.00
• Adjust funding for Health Care Fund	8,673,937	(8,673,937)	0	(12,918,146)	12,918,146	0	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Capture savings from federal bonus payment	(16,452,042)	16,452,042	0	(16,452,042)	16,452,042	0	0.00	0.00
• Continue indigent care reductions for teaching hospitals	(14,955,994)	0	(14,955,994)	(14,955,994)	0	(14,955,994)	0.00	0.00
• Expand managed care statewide for foster care population	(2,875,000)	(2,875,000)	(5,750,000)	(2,750,000)	(2,750,000)	(5,500,000)	0.00	0.00
• Fund additional recipient audits	(732,000)	0	(732,000)	(732,000)	0	(732,000)	0.00	0.00
• Fund Medicaid utilization and inflation	(47,640,451)	(44,807,987)	(92,448,438)	75,688,920	1,209,489,106	1,285,178,026	0.00	0.00
• Implement federally-mandated physician primary care rate increase	0	35,265,514	35,265,514	0	73,275,375	73,275,375	0.00	0.00
• Withhold inflation for home health agencies	(77,063)	(77,063)	(154,126)	(165,496)	(165,496)	(330,992)	0.00	0.00
• Withhold inflation for outpatient rehabilitation agencies	(206,872)	(206,872)	(413,744)	(402,131)	(402,131)	(804,262)	0.00	0.00
• Withhold inflation from hospital rates	(93,739,067)	(93,739,067)	(187,478,134)	(153,120,001)	(153,120,001)	(306,240,002)	0.00	0.00
Total for Service Area (45609)	1,857,075,775	2,303,664,826	4,160,740,601	1,900,123,437	3,558,874,237	5,458,997,674	0.00	0.00
Reimbursements for Long-Term Care Services (45610)								
Legislative Appropriation	1,027,339,274	1,053,354,540	2,080,693,814	1,027,339,274	1,053,354,540	2,080,693,814	0.00	0.00
• Transfer funding for intellectual disability case management	16,804,520	16,804,520	33,609,040	16,804,520	16,804,520	33,609,040	0.00	0.00
• Fund Medicaid utilization and inflation	136,478,355	110,463,089	246,941,444	210,755,369	184,740,103	395,495,472	0.00	0.00
• Maintain nursing facility rates	(25,739,966)	(25,739,966)	(51,479,932)	(39,527,811)	(39,527,811)	(79,055,622)	0.00	0.00
• Reduce income limits for optional long-term care eligibility group	0	0	0	(18,217,758)	(18,217,758)	(36,435,516)	0.00	0.00
• 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)	0.00	0.00
Total for Service Area (45610)	1,153,882,183	1,153,882,183	2,307,764,366	1,196,153,594	1,196,153,594	2,392,307,188	0.00	0.00
Insurance Premium Payments for HIV-Positive Individuals (46403)								
Legislative Appropriation	556,702	0	556,702	556,702	0	556,702	0.00	0.00
Total for Service Area (46403)	556,702	0	556,702	556,702	0	556,702	0.00	0.00
Reimbursements from the Uninsured Medical Catastrophe Fund (46405)								
Legislative Appropriation	225,000	40,000	265,000	225,000	40,000	265,000	0.00	0.00
Total for Service Area (46405)	225,000	40,000	265,000	225,000	40,000	265,000	0.00	0.00
Reimbursements for Medical Services Provided to Low-Income Children (46601)								
Legislative Appropriation	45,845,456	85,141,562	130,987,018	45,845,456	85,141,562	130,987,018	0.00	0.00
• 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)	0.00	0.00
• Withhold inflation from hospital rates	(1,108,016)	(2,057,743)	(3,165,759)	(1,806,842)	(3,355,563)	(5,162,405)	0.00	0.00
Total for Service Area (46601)	41,848,394	77,718,448	119,566,842	25,564,591	47,477,099	73,041,690	0.00	0.00
General Management and Direction (49901)								
Legislative Appropriation	38,446,474	88,132,918	126,579,392	38,446,474	88,132,918	126,579,392	379.00	379.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	97,055	160,516	257,571	97,055	160,516	257,571	0.00	0.00
• Eliminate one-time funding for systems change	(50,000)	(150,000)	(200,000)	(50,000)	(150,000)	(200,000)	0.00	0.00
• Provide appropriation for grant funding	0	240,000	240,000	0	0	0	0.00	0.00
• 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)	0.00	0.00
• 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)	0.00	0.00
• Transfer funding for mental health prior authorizations	920,935	0	920,935	920,935	0	920,935	0.00	0.00
• 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	0.00	0.00
• 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)	0.00	0.00
• Capture savings from service authorization contract associated with Roanoke managed care expansion	(78,227)	(234,681)	(312,908)	(78,227)	(234,681)	(312,908)	0.00	0.00
• 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)	0.00	0.00
• Eliminate funding for data mining contract	(500,000)	(500,000)	(1,000,000)	(500,000)	(500,000)	(1,000,000)	0.00	0.00
• Expand managed care statewide for foster care population	47,322	47,322	94,644	46,989	46,989	93,978	1.00	1.00
• Fund additional recipient audits	200,593	200,593	401,186	213,634	213,634	427,268	4.00	4.00
• Fund changes in state employee workers' compensation premiums	1,057	0	1,057	1,312	0	1,312	0.00	0.00
• Fund eligibility review program	1,560,913	1,560,913	3,121,826	1,565,151	1,565,151	3,130,302	1.00	1.00
• Fund increase in information technology costs	271,777	271,777	543,554	277,307	277,307	554,614	1.00	1.00
• Fund mandated updates to Medicaid Management Information System	529,668	4,395,981	4,925,649	0	0	0	0.00	0.00
• Fund required quality management reviews in Medicaid waivers	169,627	169,627	339,254	213,634	213,634	427,268	4.00	4.00
• Implement federal provider screening regulations	2,308,220	3,460,999	5,769,219	745,567	978,262	1,723,829	1.00	1.00
• Implement federally-mandated physician primary care rate increase	0	0	0	0	0	0	0.00	0.00
• Maximize federal cost allocation opportunities	(325,000)	325,000	0	(325,000)	325,000	0	0.00	0.00
• Modify the managed care pre-assignment process	0	0	0	0	0	0	2.00	2.00
• Promote access to federal veterans benefits for Medicaid members	130,979	130,979	261,958	141,521	141,521	283,042	3.00	3.00
• Reduce part-time wage staff	(146,477)	(146,477)	(292,954)	(146,477)	(146,477)	(292,954)	0.00	0.00
Total for Service Area (49901)	43,430,794	85,977,910	129,408,704	39,490,236	63,288,858	102,779,094	396.00	396.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Information Technology Services (49902)								
Legislative Appropriation	2,742,744	8,228,231	10,970,975	2,742,744	8,228,231	10,970,975	0.00	0.00
Total for Service Area (49902)	2,742,744	8,228,231	10,970,975	2,742,744	8,228,231	10,970,975	0.00	0.00
Administrative Support for the Family Access to Medical Insurance Security Plan (49932)								
Legislative Appropriation	2,082,906	3,868,256	5,951,162	2,082,906	3,868,256	5,951,162	0.00	0.00
• Provide appropriation for grant funding	0	60,000	60,000	0	0	0	0.00	0.00
• Eliminate children's health insurance outreach contract with Virginia Health Care Foundation	(166,524)	(291,259)	(457,783)	(166,524)	(291,259)	(457,783)	0.00	0.00
• Eliminate public relations and marketing contract	(8,750)	(16,250)	(25,000)	(8,750)	(16,250)	(25,000)	0.00	0.00
Total for Service Area (49932)	1,907,632	3,620,747	5,528,379	1,907,632	3,560,747	5,468,379	0.00	0.00
Department of Medical Assistance Services Agency Totals								
Total 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	379.00	379.00
Total Addenda	150,374,563	143,507,157	293,881,720	331,345,432	1,498,388,465	1,829,733,897	17.00	17.00
Agency Totals	3,633,961,724	4,252,134,911	7,886,096,635	3,814,932,593	5,607,016,219	9,421,948,812	396.00	396.00
Department of Behavioral Health and Developmental Services								
General Management and Direction (49901)								
Legislative Appropriation	4,679,784	0	4,679,784	4,679,784	0	4,679,784	31.85	31.85
• Distribute Central Appropriation amounts to agency budgets	2,259,853	226,661	2,486,514	2,259,853	226,661	2,486,514	0.00	0.00
• Transfer funds between programs to properly align subprograms	(242,851)	0	(242,851)	(242,851)	0	(242,851)	0.00	0.00
• Transfer funds to properly align subprograms	127,628	6,372	134,000	127,628	6,372	134,000	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	51,382	0	51,382	68,510	0	68,510	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(338,479)	0	(338,479)	(156,866)	0	(156,866)	0.00	0.00
Total for Service Area (49901)	6,537,317	233,033	6,770,350	6,736,058	233,033	6,969,091	31.85	31.85
Information Technology Services (49902)								
Legislative Appropriation	3,557,917	5,000,000	8,557,917	3,557,917	5,000,000	8,557,917	15.00	15.00
• Transfer funds between programs to properly align subprograms	0	(50,000)	(50,000)	0	(50,000)	(50,000)	0.00	0.00
• 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	0.00	0.00
• Implement electronic health records	4,380,000	12,000,000	16,380,000	1,900,000	8,500,000	10,400,000	6.00	10.00
Total for Service Area (49902)	9,983,506	16,950,000	26,933,506	7,503,506	13,450,000	20,953,506	21.00	25.00
Architectural and Engineering Services (49904)								
Legislative Appropriation	1,628,156	836,938	2,465,094	1,628,156	836,938	2,465,094	8.00	8.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Correct fund code	0	0	0	0	0	0	0.00	0.00
Total for Service Area (49904)	1,628,156	836,938	2,465,094	1,628,156	836,938	2,465,094	8.00	8.00
Collection and Locator Services (49905)								
Legislative Appropriation	2,584,316	0	2,584,316	2,584,316	0	2,584,316	34.00	34.00
Total for Service Area (49905)	2,584,316	0	2,584,316	2,584,316	0	2,584,316	34.00	34.00
Human Resources Services (49914)								
Legislative Appropriation	1,685,838	0	1,685,838	1,685,838	0	1,685,838	14.00	14.00
Total for Service Area (49914)	1,685,838	0	1,685,838	1,685,838	0	1,685,838	14.00	14.00
Planning and Evaluation Services (49916)								
Legislative Appropriation	356,956	0	356,956	356,956	0	356,956	2.00	2.00
Total for Service Area (49916)	356,956	0	356,956	356,956	0	356,956	2.00	2.00
Program Development and Coordination (49933)								
Legislative Appropriation	12,249,045	10,862,433	23,111,478	12,249,045	10,862,433	23,111,478	76.40	76.40
• 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)	0.00	0.00
• Transfer two positions to the Department of Social Services	0	0	0	0	0	0	-2.00	-2.00
Total for Service Area (49933)	10,051,995	10,862,433	20,914,428	10,051,995	10,862,433	20,914,428	74.40	74.40
Regulation of Health Care Service Providers (56103)								
Legislative Appropriation	1,930,728	0	1,930,728	1,930,728	0	1,930,728	23.00	23.00
• Transfer funds between programs to properly align subprograms	242,851	50,000	292,851	242,851	50,000	292,851	0.00	0.00
Total for Service Area (56103)	2,173,579	50,000	2,223,579	2,173,579	50,000	2,223,579	23.00	23.00
Facility and Community Programs Inspection and Monitoring (78701)								
Legislative Appropriation	482,704	161,115	643,819	482,704	161,115	643,819	4.00	4.00
• Transfer funds to properly align subprograms	(127,628)	(6,372)	(134,000)	(127,628)	(6,372)	(134,000)	0.00	0.00
Total for Service Area (78701)	355,076	154,743	509,819	355,076	154,743	509,819	4.00	4.00
Department of Behavioral Health and Developmental Services Agency Totals								
Total Legislative Appropriation	29,155,444	16,860,486	46,015,930	29,155,444	16,860,486	46,015,930	208.25	208.25
Total Addenda	6,201,295	12,226,661	18,427,956	3,920,036	8,726,661	12,646,697	4.00	8.00
Agency Totals	35,356,739	29,087,147	64,443,886	33,075,480	25,587,147	58,662,627	212.25	216.25
Grants to Localities								
Community Substance Abuse Services (44501)								
Legislative Appropriation	54,852,521	41,019,447	95,871,968	54,852,521	41,019,447	95,871,968	0.00	0.00
Total for Service Area (44501)	54,852,521	41,019,447	95,871,968	54,852,521	41,019,447	95,871,968	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Community Mental Health Services (44506)								
Legislative Appropriation	158,346,270	11,760,000	170,106,270	158,346,270	11,760,000	170,106,270	0.00	0.00
• 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	0.00	0.00
• Transfer pharmacy funds to community services boards	13,000,000	0	13,000,000	13,000,000	0	13,000,000	0.00	0.00
Total for Service Area (44506)	173,543,320	11,760,000	185,303,320	173,543,320	11,760,000	185,303,320	0.00	0.00
Community Developmental Disability Services (44507)								
Legislative Appropriation	55,751,477	9,394,795	65,146,272	55,751,477	9,394,795	65,146,272	0.00	0.00
• Increase nongeneral fund appropriation for group home revenues	0	50,000	50,000	0	100,000	100,000	0.00	0.00
• 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)	0.00	0.00
• Remove one-time pass through funds to Holiday House	(100,000)	0	(100,000)	(100,000)	0	(100,000)	0.00	0.00
• Increase funding for Behavioral Health and Developmental Services Trust Fund	30,000,000	0	30,000,000	0	0	0	0.00	0.00
Total for Service Area (44507)	55,651,477	9,444,795	65,096,272	25,651,477	9,494,795	35,146,272	0.00	0.00
Grants to Localities Agency Totals								
Total Legislative Appropriation	268,950,268	62,174,242	331,124,510	268,950,268	62,174,242	331,124,510	0.00	0.00
Total Addenda	15,097,050	50,000	15,147,050	(14,902,950)	100,000	(14,802,950)	0.00	0.00
Agency Totals	284,047,318	62,224,242	346,271,560	254,047,318	62,274,242	316,321,560	0.00	0.00
Mental Health Treatment Centers								
Facility-Based Education and Skills Training (19708)								
Legislative Appropriation	2,002,785	137,286	2,140,071	2,002,785	137,286	2,140,071	171.00	171.00
• Distribute Central Appropriation amounts to agency budgets	22,633	0	22,633	22,633	0	22,633	0.00	0.00
Total for Service Area (19708)	2,025,418	137,286	2,162,704	2,025,418	137,286	2,162,704	171.00	171.00
Forensic and Behavioral Rehabilitation Security (35707)								
Legislative Appropriation	12,265,106	308,098	12,573,204	12,265,106	308,098	12,573,204	275.00	275.00
• Distribute Central Appropriation amounts to agency budgets	135,798	0	135,798	135,798	0	135,798	0.00	0.00
Total for Service Area (35707)	12,400,904	308,098	12,709,002	12,400,904	308,098	12,709,002	275.00	275.00
Aftercare Pharmacy Services (42101)								
Legislative Appropriation	17,464,733	7,258,163	24,722,896	17,464,733	7,258,163	24,722,896	0.00	0.00
• Transfer pharmacy funds to community services boards	(13,000,000)	0	(13,000,000)	(13,000,000)	0	(13,000,000)	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (42101)	4,464,733	7,258,163	11,722,896	4,464,733	7,258,163	11,722,896	0.00	0.00
Inpatient Pharmacy Services (42102)								
Legislative Appropriation	0	7,283,500	7,283,500	0	7,283,500	7,283,500	62.50	62.50
Total for Service Area (42102)	0	7,283,500	7,283,500	0	7,283,500	7,283,500	62.50	62.50
Geriatric Care Services (43006)								
Legislative Appropriation	291,331	34,519,242	34,810,573	291,331	34,519,242	34,810,573	488.21	488.21
• Distribute Central Appropriation amounts to agency budgets	0	107,061	107,061	0	107,061	107,061	0.00	0.00
Total for Service Area (43006)	291,331	34,626,303	34,917,634	291,331	34,626,303	34,917,634	488.21	488.21
Inpatient Medical Services (43007)								
Legislative Appropriation	0	19,155,690	19,155,690	0	19,155,690	19,155,690	123.30	123.30
• Distribute Central Appropriation amounts to agency budgets	0	107,060	107,060	0	107,060	107,060	0.00	0.00
Total for Service Area (43007)	0	19,262,750	19,262,750	0	19,262,750	19,262,750	123.30	123.30
State Mental Health Facility Services (43014)								
Legislative Appropriation	126,350,399	7,863,885	134,214,284	126,350,399	7,863,885	134,214,284	2,336.49	2,336.49
• Distribute Central Appropriation amounts to agency budgets	1,516,426	0	1,516,426	1,516,426	0	1,516,426	0.00	0.00
Total for Service Area (43014)	127,866,825	7,863,885	135,730,710	127,866,825	7,863,885	135,730,710	2,336.49	2,336.49
General Management and Direction (49801)								
Legislative Appropriation	26,788,639	0	26,788,639	26,788,639	0	26,788,639	444.18	444.18
• Distribute Central Appropriation amounts to agency budgets	268,451	3,807	272,258	268,451	3,807	272,258	0.00	0.00
Total for Service Area (49801)	27,057,090	3,807	27,060,897	27,057,090	3,807	27,060,897	444.18	444.18
Information Technology Services (49802)								
Legislative Appropriation	4,037,844	0	4,037,844	4,037,844	0	4,037,844	15.00	15.00
• Distribute Central Appropriation amounts to agency budgets	45,266	0	45,266	45,266	0	45,266	0.00	0.00
Total for Service Area (49802)	4,083,110	0	4,083,110	4,083,110	0	4,083,110	15.00	15.00
Food and Dietary Services (49807)								
Legislative Appropriation	9,477,667	2,853,630	12,331,297	9,477,667	2,853,630	12,331,297	191.50	191.50
• Distribute Central Appropriation amounts to agency budgets	90,533	0	90,533	90,533	0	90,533	0.00	0.00
Total for Service Area (49807)	9,568,200	2,853,630	12,421,830	9,568,200	2,853,630	12,421,830	191.50	191.50
Housekeeping Services (49808)								
Legislative Appropriation	7,273,473	63,500	7,336,973	7,273,473	63,500	7,336,973	170.99	170.99

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	67,900	0	67,900	67,900	0	67,900	0.00	0.00
Total for Service Area (49808)	7,341,373	63,500	7,404,873	7,341,373	63,500	7,404,873	170.99	170.99
Linens and Laundry Services (49809)								
Legislative Appropriation	1,505,913	0	1,505,913	1,505,913	0	1,505,913	14.00	14.00
• Distribute Central Appropriation amounts to agency budgets	22,633	0	22,633	22,633	0	22,633	0.00	0.00
Total for Service Area (49809)	1,528,546	0	1,528,546	1,528,546	0	1,528,546	14.00	14.00
Physical Plant Services (49815)								
Legislative Appropriation	3,193,533	15,503,729	18,697,262	3,193,533	15,503,729	18,697,262	189.28	189.28
• Distribute Central Appropriation amounts to agency budgets	22,633	0	22,633	22,633	0	22,633	0.00	0.00
Total for Service Area (49815)	3,216,166	15,503,729	18,719,895	3,216,166	15,503,729	18,719,895	189.28	189.28
Power Plant Operation (49817)								
Legislative Appropriation	3,955,184	0	3,955,184	3,955,184	0	3,955,184	17.20	17.20
• Distribute Central Appropriation amounts to agency budgets	45,266	0	45,266	45,266	0	45,266	0.00	0.00
Total for Service Area (49817)	4,000,450	0	4,000,450	4,000,450	0	4,000,450	17.20	17.20
Training and Education Services (49825)								
Legislative Appropriation	1,923,511	635,844	2,559,355	1,923,511	635,844	2,559,355	25.35	25.35
• Distribute Central Appropriation amounts to agency budgets	22,633	0	22,633	22,633	0	22,633	0.00	0.00
Total for Service Area (49825)	1,946,144	635,844	2,581,988	1,946,144	635,844	2,581,988	25.35	25.35
Mental Health Treatment Centers Agency Totals								
Total Legislative Appropriation	216,530,118	95,582,567	312,112,685	216,530,118	95,582,567	312,112,685	4,524.00	4,524.00
Total Addenda	(10,739,828)	217,928	(10,521,900)	(10,739,828)	217,928	(10,521,900)	0.00	0.00
Agency Totals	205,790,290	95,800,495	301,590,785	205,790,290	95,800,495	301,590,785	4,524.00	4,524.00
Intellectual Disabilities Training Centers								
Facility-Based Education and Skills Training (19708)								
Legislative Appropriation	7,984,330	971,937	8,956,267	7,984,330	971,937	8,956,267	120.00	120.00
• Distribute Central Appropriation amounts to agency budgets	347,064	7,347	354,411	347,064	7,347	354,411	0.00	0.00
Total for Service Area (19708)	8,331,394	979,284	9,310,678	8,331,394	979,284	9,310,678	120.00	120.00
Inpatient Pharmacy Services (42102)								
Legislative Appropriation	40,732	4,851,294	4,892,026	40,732	4,851,294	4,892,026	33.00	33.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	0	14,693	14,693	0	14,693	14,693	0.00	0.00
Total for Service Area (42102)	40,732	4,865,987	4,906,719	40,732	4,865,987	4,906,719	33.00	33.00
Inpatient Medical Services (43007)								
Legislative Appropriation	16,133,856	12,034,003	28,167,859	16,133,856	12,034,003	28,167,859	2,121.00	2,121.00
• Distribute Central Appropriation amounts to agency budgets	694,127	36,735	730,862	694,127	36,735	730,862	0.00	0.00
• Increase nongeneral fund appropriation to account for Medicaid assessment	0	10,000,000	10,000,000	0	10,000,000	10,000,000	0.00	0.00
Total for Service Area (43007)	16,827,983	22,070,738	38,898,721	16,827,983	22,070,738	38,898,721	2,121.00	2,121.00
State Intellectual Disabilities Training Center Services (43010)								
Legislative Appropriation	1,147,047	132,233,855	133,380,902	1,147,047	132,233,855	133,380,902	714.00	714.00
• Distribute Central Appropriation amounts to agency budgets	30,697	440,807	471,504	30,697	440,807	471,504	0.00	0.00
Total for Service Area (43010)	1,177,744	132,674,662	133,852,406	1,177,744	132,674,662	133,852,406	714.00	714.00
General Management and Direction (49801)								
Legislative Appropriation	5,482,454	10,826,523	16,308,977	5,482,454	10,826,523	16,308,977	178.00	178.00
• Distribute Central Appropriation amounts to agency budgets	262,771	46,601	309,372	262,771	46,601	309,372	0.00	0.00
Total for Service Area (49801)	5,745,225	10,873,124	16,618,349	5,745,225	10,873,124	16,618,349	178.00	178.00
Information Technology Services (49802)								
Legislative Appropriation	0	2,244,241	2,244,241	0	2,244,241	2,244,241	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	0	7,347	7,347	0	7,347	7,347	0.00	0.00
Total for Service Area (49802)	0	2,251,588	2,251,588	0	2,251,588	2,251,588	10.00	10.00
Food and Dietary Services (49807)								
Legislative Appropriation	0	16,637,655	16,637,655	0	16,637,655	16,637,655	301.00	301.00
• Distribute Central Appropriation amounts to agency budgets	0	58,775	58,775	0	58,775	58,775	0.00	0.00
Total for Service Area (49807)	0	16,696,430	16,696,430	0	16,696,430	16,696,430	301.00	301.00
Housekeeping Services (49808)								
Legislative Appropriation	0	10,519,065	10,519,065	0	10,519,065	10,519,065	271.00	271.00
• Distribute Central Appropriation amounts to agency budgets	0	36,735	36,735	0	36,735	36,735	0.00	0.00
Total for Service Area (49808)	0	10,555,800	10,555,800	0	10,555,800	10,555,800	271.00	271.00
Linen and Laundry Services (49809)								
Legislative Appropriation	0	2,729,988	2,729,988	0	2,729,988	2,729,988	53.00	53.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	0	7,347	7,347	0	7,347	7,347	0.00	0.00
Total for Service Area (49809)	0	2,737,335	2,737,335	0	2,737,335	2,737,335	53.00	53.00
Physical Plant Services (49815)								
Legislative Appropriation	0	17,383,583	17,383,583	0	17,383,583	17,383,583	223.00	223.00
• Distribute Central Appropriation amounts to agency budgets	0	58,775	58,775	0	58,775	58,775	0.00	0.00
Total for Service Area (49815)	0	17,442,358	17,442,358	0	17,442,358	17,442,358	223.00	223.00
Power Plant Operation (49817)								
Legislative Appropriation	0	7,401,624	7,401,624	0	7,401,624	7,401,624	12.00	12.00
• Distribute Central Appropriation amounts to agency budgets	0	22,041	22,041	0	22,041	22,041	0.00	0.00
Total for Service Area (49817)	0	7,423,665	7,423,665	0	7,423,665	7,423,665	12.00	12.00
Training and Education Services (49825)								
Legislative Appropriation	0	1,728,739	1,728,739	0	1,728,739	1,728,739	32.00	32.00
• Distribute Central Appropriation amounts to agency budgets	0	7,347	7,347	0	7,347	7,347	0.00	0.00
Total for Service Area (49825)	0	1,736,086	1,736,086	0	1,736,086	1,736,086	32.00	32.00
Intellectual Disabilities Training Centers Agency Totals								
Total Legislative Appropriation	30,788,419	219,562,507	250,350,926	30,788,419	219,562,507	250,350,926	4,068.00	4,068.00
Total Addenda	1,334,659	10,744,550	12,079,209	1,334,659	10,744,550	12,079,209	0.00	0.00
Agency Totals	32,123,078	230,307,057	262,430,135	32,123,078	230,307,057	262,430,135	4,068.00	4,068.00
Virginia Center for Behavioral Rehabilitation								
Forensic and Behavioral Rehabilitation Security (35707)								
Legislative Appropriation	13,196,113	0	13,196,113	13,196,113	0	13,196,113	279.00	279.00
• Distribute Central Appropriation amounts to agency budgets	75,517	0	75,517	75,517	0	75,517	0.00	0.00
• Adjust funding to account for increased census	2,774,446	0	2,774,446	3,743,753	0	3,743,753	8.00	34.50
• Fund changes in state employee workers' compensation premiums	66,884	0	66,884	70,665	0	70,665	0.00	0.00
Total for Service Area (35707)	16,112,960	0	16,112,960	17,086,048	0	17,086,048	287.00	313.50
State Mental Health Facility Services (43014)								
Legislative Appropriation	2,162,939	0	2,162,939	2,162,939	0	2,162,939	28.00	28.00
• Distribute Central Appropriation amounts to agency budgets	12,377	0	12,377	12,377	0	12,377	0.00	0.00
Total for Service Area (43014)	2,175,316	0	2,175,316	2,175,316	0	2,175,316	28.00	28.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
General Management and Direction (49801)								
Legislative Appropriation	17,147,497	0	17,147,497	17,147,497	0	17,147,497	134.00	134.00
• Distribute Central Appropriation amounts to agency budgets	97,277	0	97,277	97,277	0	97,277	0.00	0.00
• Remove one-time funding	(8,314,174)	0	(8,314,174)	(8,314,174)	0	(8,314,174)	0.00	0.00
Total for Service Area (49801)	8,930,600	0	8,930,600	8,930,600	0	8,930,600	134.00	134.00
Information Technology Services (49802)								
Legislative Appropriation	15,345	0	15,345	15,345	0	15,345	0.00	0.00
Total for Service Area (49802)	15,345	0	15,345	15,345	0	15,345	0.00	0.00
Food and Dietary Services (49807)								
Legislative Appropriation	10,230	0	10,230	10,230	0	10,230	0.00	0.00
Total for Service Area (49807)	10,230	0	10,230	10,230	0	10,230	0.00	0.00
Housekeeping Services (49808)								
Legislative Appropriation	10,230	0	10,230	10,230	0	10,230	0.00	0.00
Total for Service Area (49808)	10,230	0	10,230	10,230	0	10,230	0.00	0.00
Physical Plant Services (49815)								
Legislative Appropriation	10,230	0	10,230	10,230	0	10,230	0.00	0.00
Total for Service Area (49815)	10,230	0	10,230	10,230	0	10,230	0.00	0.00
Virginia Center for Behavioral Rehabilitation Agency Totals								
Total Legislative Appropriation	32,552,584	0	32,552,584	32,552,584	0	32,552,584	441.00	441.00
Total Addenda	(5,287,673)	0	(5,287,673)	(4,314,585)	0	(4,314,585)	8.00	34.50
Agency Totals	27,264,911	0	27,264,911	28,237,999	0	28,237,999	449.00	475.50
Department of Rehabilitative Services								
Vocational Rehabilitation Services (45404)								
Legislative Appropriation	13,551,796	61,258,083	74,809,879	13,551,796	61,258,083	74,809,879	332.50	332.50
• Adjust special fund appropriation in vocational rehabilitation program	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	72,667	512,133	584,800	72,667	512,133	584,800	0.00	0.00
• Increase special fund appropriation for vocational rehabilitation program	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
• Transfer federal appropriation from community rehabilitation programs to vocational rehabilitation services	0	1,400,000	1,400,000	0	1,400,000	1,400,000	0.00	0.00
• Transfer funding from administration to vocational rehabilitation program	71,017	0	71,017	71,017	0	71,017	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Transfer funding from vocational rehabilitation services to community rehabilitation programs	(1,100,000)	0	(1,100,000)	(1,100,000)	0	(1,100,000)	0.00	0.00
• Transfer positions from disability determination services to vocational rehabilitation program	0	0	0	0	0	0	68.00	68.00
• Adjust funding to reflect changes in information technology and telecommunication charges	6,903	0	6,903	6,903	0	6,903	0.00	0.00
• Fund changes in state employee workers' compensation premiums	2,128	0	2,128	2,556	0	2,556	0.00	0.00
• Maintain funding level for Vocational Rehabilitation program	3,405,533	0	3,405,533	3,405,533	0	3,405,533	0.00	0.00
Total for Service Area (45404)	16,010,044	65,170,216	81,180,260	16,010,472	65,170,216	81,180,688	400.50	400.50
Community Rehabilitation Programs (45406)								
Legislative Appropriation	8,495,004	7,988,982	16,483,986	8,495,004	7,988,982	16,483,986	17.75	17.75
• Increase nongeneral fund appropriation for operating costs	0	30,000	30,000	0	30,000	30,000	0.00	0.00
• Transfer federal appropriation from community rehabilitation programs to vocational rehabilitation services	0	(1,400,000)	(1,400,000)	0	(1,400,000)	(1,400,000)	0.00	0.00
• Transfer funding from vocational rehabilitation services to community rehabilitation programs	1,100,000	0	1,100,000	1,100,000	0	1,100,000	0.00	0.00
• Transfer positions from disability determination services to vocational rehabilitation program	0	0	0	0	0	0	7.50	7.50
• Reduce administrative expenses	(22,347)	0	(22,347)	(22,347)	0	(22,347)	0.00	0.00
• Reduce employment support services	(269,063)	0	(269,063)	(269,063)	0	(269,063)	0.00	0.00
• Reduce funding for community-based service programs	(401,222)	0	(401,222)	(401,222)	0	(401,222)	-1.00	-1.00
Total for Service Area (45406)	8,902,372	6,618,982	15,521,354	8,902,372	6,618,982	15,521,354	24.25	24.25
Social Security Disability Determination (46102)								
Legislative Appropriation	1,136,250	39,460,384	40,596,634	1,136,250	39,460,384	40,596,634	277.75	277.75
• Increase federal appropriation for disability determination services	0	10,000,000	10,000,000	0	10,000,000	10,000,000	0.00	0.00
• Increase nongeneral fund appropriation for operating costs	0	100,000	100,000	0	100,000	100,000	0.00	0.00
• Transfer positions from disability determination services to vocational rehabilitation program	0	0	0	0	0	0	-122.50	-122.50
Total for Service Area (46102)	1,136,250	49,560,384	50,696,634	1,136,250	49,560,384	50,696,634	155.25	155.25
General Management and Direction (49901)								
Legislative Appropriation	71,017	5,708,413	5,779,430	71,017	5,708,413	5,779,430	42.00	42.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Increase position level for administrative services provided to another agency	0	0	0	0	0	0	2.00	2.00
• Transfer funding from administration to vocational rehabilitation program	(71,017)	0	(71,017)	(71,017)	0	(71,017)	0.00	0.00
• Transfer positions from disability determination services to vocational rehabilitation program	0	0	0	0	0	0	47.00	47.00
Total for Service Area (49901)	0	5,708,413	5,708,413	0	5,708,413	5,708,413	91.00	91.00
Information Technology Services (49902)								
Legislative Appropriation	0	6,830,444	6,830,444	0	6,830,444	6,830,444	12.00	12.00
• Increase nongeneral fund appropriation for operating costs	0	1,600,000	1,600,000	0	1,600,000	1,600,000	0.00	0.00
• Increase position level for administrative services provided to another agency	0	0	0	0	0	0	1.00	1.00
Total for Service Area (49902)	0	8,430,444	8,430,444	0	8,430,444	8,430,444	13.00	13.00
Planning and Evaluation Services (49916)								
Legislative Appropriation	0	192,733	192,733	0	192,733	192,733	1.00	1.00
• Increase nongeneral fund appropriation for operating costs	0	30,000	30,000	0	30,000	30,000	0.00	0.00
Total for Service Area (49916)	0	222,733	222,733	0	222,733	222,733	1.00	1.00
Training and Education Services (49925)								
Legislative Appropriation	0	56,721	56,721	0	56,721	56,721	0.00	0.00
• Increase nongeneral fund appropriation for operating costs	0	166,665	166,665	0	166,665	166,665	0.00	0.00
Total for Service Area (49925)	0	223,386	223,386	0	223,386	223,386	0.00	0.00
Department of Rehabilitative Services Agency Totals								
Total Legislative Appropriation	23,254,067	121,495,760	144,749,827	23,254,067	121,495,760	144,749,827	683.00	683.00
Total Addenda	2,794,599	14,438,798	17,233,397	2,795,027	14,438,798	17,233,825	2.00	2.00
Agency Totals	26,048,666	135,934,558	161,983,224	26,049,094	135,934,558	161,983,652	685.00	685.00
Woodrow Wilson Rehabilitation Center								
Vocational Rehabilitation Services (45404)								
Legislative Appropriation	2,193,328	7,765,876	9,959,204	2,193,328	7,765,876	9,959,204	149.03	149.03
• Adjust federal appropriation to match anticipated spending	0	128,000	128,000	0	125,000	125,000	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	18,998	49,987	68,985	18,998	49,987	68,985	0.00	0.00
• Reduce maximum employment level	0	0	0	0	0	0	-33.00	-33.00
Total for Service Area (45404)	2,212,326	7,943,863	10,156,189	2,212,326	7,940,863	10,153,189	116.03	116.03

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Medical Rehabilitative Services (45405)								
Legislative Appropriation	1,723,330	6,498,782	8,222,112	1,723,330	6,498,782	8,222,112	119.47	119.47
• Distribute Central Appropriation amounts to agency budgets	15,807	49,617	65,424	15,807	49,617	65,424	0.00	0.00
Total for Service Area (45405)	1,739,137	6,548,399	8,287,536	1,739,137	6,548,399	8,287,536	119.47	119.47
General Management and Direction (49901)								
Legislative Appropriation	237,540	1,988,162	2,225,702	237,540	1,988,162	2,225,702	32.82	32.82
• Distribute Central Appropriation amounts to agency budgets	1,314	13,285	14,599	1,314	13,285	14,599	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	1,160	0	1,160	1,160	0	1,160	0.00	0.00
Total for Service Area (49901)	240,014	2,001,447	2,241,461	240,014	2,001,447	2,241,461	32.82	32.82
Information Technology Services (49902)								
Legislative Appropriation	0	907,720	907,720	0	907,720	907,720	12.62	12.62
• Distribute Central Appropriation amounts to agency budgets	0	7,853	7,853	0	7,853	7,853	0.00	0.00
Total for Service Area (49902)	0	915,573	915,573	0	915,573	915,573	12.62	12.62
Physical Plant Services (49915)								
Legislative Appropriation	657,008	3,675,346	4,332,354	657,008	3,675,346	4,332,354	32.06	32.06
• Distribute Central Appropriation amounts to agency budgets	7,972	14,129	22,101	7,972	14,129	22,101	0.00	0.00
Total for Service Area (49915)	664,980	3,689,475	4,354,455	664,980	3,689,475	4,354,455	32.06	32.06
Woodrow Wilson Rehabilitation Center Agency Totals								
Total Legislative Appropriation	4,811,206	20,835,886	25,647,092	4,811,206	20,835,886	25,647,092	346.00	346.00
Total Addenda	45,251	262,871	308,122	45,251	259,871	305,122	-33.00	-33.00
Agency Totals	4,856,457	21,098,757	25,955,214	4,856,457	21,095,757	25,952,214	313.00	313.00
Department of Social Services								
Training and Assistance to Local Staff (45101)								
Legislative Appropriation	1,193,706	1,644,800	2,838,506	1,193,706	1,644,800	2,838,506	26.00	26.00
• Adjust appropriation to meet federal provisions associated with the purchase of capital assets	0	100,000	100,000	0	100,000	100,000	0.00	0.00
• Move appropriation to reflect business practices	503,411	723,688	1,227,099	503,411	723,688	1,227,099	0.00	0.00
Total for Service Area (45101)	1,697,117	2,468,488	4,165,605	1,697,117	2,468,488	4,165,605	26.00	26.00
Central Administration and Quality Assurance for Benefit Programs (45102)								
Legislative Appropriation	4,828,042	6,269,814	11,097,856	4,828,042	6,269,814	11,097,856	91.00	91.00
• Move appropriation to reflect business practices	7,587	132,065	139,652	7,587	132,065	139,652	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Fund cost of providing Supplemental Nutrition Assistance Program benefits electronically	286,842	286,842	573,684	190,573	190,573	381,146	0.00	0.00
• Stagger the issuance of Supplemental Nutrition Assistance Program benefits	100,000	100,000	200,000	0	0	0	0.00	0.00
Total for Service Area (45102)	5,222,471	6,788,721	12,011,192	5,026,202	6,592,452	11,618,654	91.00	91.00
Central Administration and Quality Assurance for Family Services (45103)								
Legislative Appropriation	3,203,426	3,530,451	6,733,877	3,203,426	3,530,451	6,733,877	78.00	78.00
• Move appropriation to reflect business practices	(94,602)	(331,551)	(426,153)	(94,602)	(331,551)	(426,153)	0.00	0.00
• Increase nongeneral fund support of adoption subsidies	269,572	170,223	439,795	294,079	185,697	479,776	5.00	5.00
Total for Service Area (45103)	3,378,396	3,369,123	6,747,519	3,402,903	3,384,597	6,787,500	83.00	83.00
Central Administration and Quality Assurance for Community Programs (45105)								
Legislative Appropriation	2,986,009	4,539,866	7,525,875	2,986,009	4,539,866	7,525,875	45.50	45.50
• Move appropriation to reflect business practices	548,607	617,237	1,165,844	548,607	617,237	1,165,844	0.00	0.00
Total for Service Area (45105)	3,534,616	5,157,103	8,691,719	3,534,616	5,157,103	8,691,719	45.50	45.50
Central Administration for the Comprehensive Services Act (CSA) (45106)								
Legislative Appropriation	1,092,728	0	1,092,728	1,092,728	0	1,092,728	11.00	11.00
• Move positions between agencies	0	0	0	0	0	0	2.00	2.00
Total for Service Area (45106)	1,092,728	0	1,092,728	1,092,728	0	1,092,728	13.00	13.00
Central Administration and Quality Assurance for Child Care Activities (45107)								
Legislative Appropriation	818,497	1,011,869	1,830,366	818,497	1,011,869	1,830,366	22.00	22.00
• Move appropriation to reflect business practices	178,279	170,919	349,198	178,279	170,919	349,198	0.00	0.00
Total for Service Area (45107)	996,776	1,182,788	2,179,564	996,776	1,182,788	2,179,564	22.00	22.00
Temporary Assistance for Needy Families (TANF) Cash Assistance (45201)								
Legislative Appropriation	42,853,346	70,889,954	113,743,300	42,853,346	70,889,954	113,743,300	0.00	0.00
• Balance the Temporary Assistance for Needy Families (TANF) budget	1,434,416	(5,857,589)	(4,423,173)	1,434,416	(5,335,829)	(3,901,413)	0.00	0.00
Total for Service Area (45201)	44,287,762	65,032,365	109,320,127	44,287,762	65,554,125	109,841,887	0.00	0.00
Child Support Supplement (45211)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (45211)	0	0	0	0	0	0	0.00	0.00
Temporary Assistance for Needy Families (TANF) Employment Services (45212)								
Legislative Appropriation	9,333,640	14,305,332	23,638,972	9,333,640	14,305,332	23,638,972	0.00	0.00
• Balance the Temporary Assistance for Needy Families (TANF) budget	(1,287,952)	(2,693,188)	(3,981,140)	(1,287,952)	(2,693,188)	(3,981,140)	0.00	0.00
Total for Service Area (45212)	8,045,688	11,612,144	19,657,832	8,045,688	11,612,144	19,657,832	0.00	0.00
Supplemental Nutrition Assistance Program Employment and Training (SNAPET) Services (45213)								

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	120,417	745,909	866,326	120,417	745,909	866,326	0.00	0.00
• Appropriate federal employment services funding	0	151,416	151,416	0	151,416	151,416	0.00	0.00
Total for Service Area (45213)	120,417	897,325	1,017,742	120,417	897,325	1,017,742	0.00	0.00
Temporary Assistance for Needy Families (TANF) Child Care Subsidies (45214)								
Legislative Appropriation	24,060,047	29,557,822	53,617,869	24,060,047	29,557,822	53,617,869	0.00	0.00
• Balance the Temporary Assistance for Needy Families (TANF) budget	0	5,515,294	5,515,294	0	6,050,203	6,050,203	0.00	0.00
Total for Service Area (45214)	24,060,047	35,073,116	59,133,163	24,060,047	35,608,025	59,668,072	0.00	0.00
At-Risk Child Care Subsidies (45215)								
Legislative Appropriation	3,013,769	82,198,609	85,212,378	3,013,769	82,198,609	85,212,378	0.00	0.00
• Eliminate unnecessary federal appropriation	0	(12,000,000)	(12,000,000)	0	(12,000,000)	(12,000,000)	0.00	0.00
• Balance the Temporary Assistance for Needy Families (TANF) budget	(146,464)	(1,000,000)	(1,146,464)	(146,464)	(1,000,000)	(1,146,464)	0.00	0.00
• Reduce general fund support for discretionary child care services	(228,000)	0	(228,000)	(220,000)	0	(220,000)	0.00	0.00
Total for Service Area (45215)	2,639,305	69,198,609	71,837,914	2,647,305	69,198,609	71,845,914	0.00	0.00
Unemployed Parents Cash Assistance (45216)								
Legislative Appropriation	8,407,336	0	8,407,336	8,407,336	0	8,407,336	0.00	0.00
• Provide funding for the unemployed parent program	1,253,604	0	1,253,604	930,469	0	930,469	0.00	0.00
Total for Service Area (45216)	9,660,940	0	9,660,940	9,337,805	0	9,337,805	0.00	0.00
Eligibility Determination Local Staff and Operations (46003)								
Legislative Appropriation	49,882,176	147,461,580	197,343,756	49,882,176	147,461,580	197,343,756	0.00	0.00
• Eliminate unnecessary federal appropriation	0	(7,000,000)	(7,000,000)	0	(7,000,000)	(7,000,000)	0.00	0.00
• Move appropriation to reflect business practices	4,000,000	0	4,000,000	4,000,000	0	4,000,000	0.00	0.00
Total for Service Area (46003)	53,882,176	140,461,580	194,343,756	53,882,176	140,461,580	194,343,756	0.00	0.00
Social Worker Local Staff and Operations (46006)								
Legislative Appropriation	64,428,691	122,346,086	186,774,777	64,428,691	122,346,086	186,774,777	0.00	0.00
• Eliminate unnecessary federal appropriation	0	(6,000,000)	(6,000,000)	0	(6,000,000)	(6,000,000)	0.00	0.00
• Move appropriation to reflect business practices	(4,000,000)	0	(4,000,000)	(4,000,000)	0	(4,000,000)	0.00	0.00
Total for Service Area (46006)	60,428,691	116,346,086	176,774,777	60,428,691	116,346,086	176,774,777	0.00	0.00
Support Enforcement and Collection Services (46301)								
Legislative Appropriation	9,941,311	83,608,948	93,550,259	9,941,311	83,608,948	93,550,259	950.00	950.00
• Adjust appropriation to properly reflect child support enforcement revenue	0	766,968	766,968	0	766,968	766,968	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	0	1,092,751	1,092,751	0	1,092,751	1,092,751	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust appropriation to meet federal provisions associated with the purchase of capital assets	0	200,000	200,000	0	200,000	200,000	0.00	0.00
• Transfer information technology savings reduction to proper service area	(408,000)	(408,000)	(816,000)	(408,000)	(408,000)	(816,000)	0.00	0.00
• Capture surplus child support enforcement general fund	(2,500,000)	2,500,000	0	(2,500,000)	2,500,000	0	0.00	0.00
Total for Service Area (46301)	7,033,311	87,760,667	94,793,978	7,033,311	87,760,667	94,793,978	950.00	950.00
Public Assistance Child Support Payments (46302)								
Legislative Appropriation	0	11,000,000	11,000,000	0	11,000,000	11,000,000	0.00	0.00
Total for Service Area (46302)	0	11,000,000	11,000,000	0	11,000,000	11,000,000	0.00	0.00
Non-Public Assistance Child Support Payments (46303)								
Legislative Appropriation	0	659,198,171	659,198,171	0	659,198,171	659,198,171	0.00	0.00
Total for Service Area (46303)	0	659,198,171	659,198,171	0	659,198,171	659,198,171	0.00	0.00
Auxiliary Grants for the Aged, Blind, and Disabled (46801)								
Legislative Appropriation	22,639,804	0	22,639,804	22,639,804	0	22,639,804	0.00	0.00
Total for Service Area (46801)	22,639,804	0	22,639,804	22,639,804	0	22,639,804	0.00	0.00
Adult In-Home and Supportive Services (46802)								
Legislative Appropriation	0	6,822,995	6,822,995	0	6,822,995	6,822,995	0.00	0.00
Total for Service Area (46802)	0	6,822,995	6,822,995	0	6,822,995	6,822,995	0.00	0.00
Domestic Violence Prevention and Support Activities (46803)								
Legislative Appropriation	108,422	8,130,783	8,239,205	108,422	8,130,783	8,239,205	0.00	0.00
• Balance the Temporary Assistance for Needy Families (TANF) budget	0	(1,248,750)	(1,248,750)	0	(1,248,750)	(1,248,750)	0.00	0.00
• Replace funding for domestic violence grants	248,750	1,000,000	1,248,750	248,750	1,000,000	1,248,750	0.00	0.00
Total for Service Area (46803)	357,172	7,882,033	8,239,205	357,172	7,882,033	8,239,205	0.00	0.00
Foster Care Payments and Supportive Services (46901)								
Legislative Appropriation	27,270,655	42,991,085	70,261,740	27,270,655	42,991,085	70,261,740	0.00	0.00
• Eliminate unnecessary federal appropriation	0	(4,300,000)	(4,300,000)	0	(4,300,000)	(4,300,000)	0.00	0.00
• Adjust child welfare funding	(1,700,000)	(1,700,000)	(3,400,000)	(1,700,000)	(1,700,000)	(3,400,000)	0.00	0.00
Total for Service Area (46901)	25,570,655	36,991,085	62,561,740	25,570,655	36,991,085	62,561,740	0.00	0.00
Supplemental Child Protective Activities (46902)								
Legislative Appropriation	574,958	3,732,992	4,307,950	574,958	3,732,992	4,307,950	0.00	0.00
• Correct fund detail for internet crimes against children fund	0	0	0	0	0	0	0.00	0.00
• Move appropriation to reflect business practices	0	(200,000)	(200,000)	0	(200,000)	(200,000)	0.00	0.00
Total for Service Area (46902)	574,958	3,532,992	4,107,950	574,958	3,532,992	4,107,950	0.00	0.00
Adoption Subsidies and Supportive Services (46903)								

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	59,529,050	32,431,827	91,960,877	59,529,050	32,431,827	91,960,877	0.00	0.00
• Adjust child welfare funding	10,100,000	5,400,000	15,500,000	10,100,000	5,400,000	15,500,000	0.00	0.00
• Increase nongeneral fund support of adoption subsidies	(2,923,690)	3,038,194	114,504	(2,964,020)	3,022,720	58,700	0.00	0.00
Total for Service Area (46903)	66,705,360	40,870,021	107,575,381	66,665,030	40,854,547	107,519,577	0.00	0.00
General Relief (49101)								
Legislative Appropriation	1,058,566	0	1,058,566	1,058,566	0	1,058,566	0.00	0.00
• Reduce the general relief program	(558,566)	0	(558,566)	(558,566)	0	(558,566)	0.00	0.00
Total for Service Area (49101)	500,000	0	500,000	500,000	0	500,000	0.00	0.00
Resettlement Assistance (49102)								
Legislative Appropriation	0	9,022,000	9,022,000	0	9,022,000	9,022,000	0.00	0.00
Total for Service Area (49102)	0	9,022,000	9,022,000	0	9,022,000	9,022,000	0.00	0.00
Emergency and Energy Assistance (49103)								
Legislative Appropriation	0	97,750,000	97,750,000	0	97,750,000	97,750,000	0.00	0.00
• Eliminate unnecessary federal appropriation	0	(32,500,000)	(32,500,000)	0	(32,500,000)	(32,500,000)	0.00	0.00
Total for Service Area (49103)	0	65,250,000	65,250,000	0	65,250,000	65,250,000	0.00	0.00
Community Action Agencies (49201)								
Legislative Appropriation	185,725	16,062,745	16,248,470	185,725	16,062,745	16,248,470	0.00	0.00
• Eliminate unnecessary federal appropriation	0	(3,360,422)	(3,360,422)	0	(3,360,422)	(3,360,422)	0.00	0.00
• Balance the Temporary Assistance for Needy Families (TANF) budget	0	(500,000)	(500,000)	0	(500,000)	(500,000)	0.00	0.00
Total for Service Area (49201)	185,725	12,202,323	12,388,048	185,725	12,202,323	12,388,048	0.00	0.00
Volunteer Services (49202)								
Legislative Appropriation	0	4,366,340	4,366,340	0	4,366,340	4,366,340	0.00	0.00
• Eliminate unnecessary federal appropriation	0	(500,000)	(500,000)	0	(500,000)	(500,000)	0.00	0.00
Total for Service Area (49202)	0	3,866,340	3,866,340	0	3,866,340	3,866,340	0.00	0.00
Other Payments to Human Services Organizations (49203)								
Legislative Appropriation	3,076,844	7,984,794	11,061,638	3,076,844	7,984,794	11,061,638	0.00	0.00
• Eliminate unnecessary federal appropriation	0	(3,347,602)	(3,347,602)	0	(3,347,602)	(3,347,602)	0.00	0.00
• Move appropriation to reflect business practices	(403,844)	(581,791)	(985,635)	(403,844)	(581,791)	(985,635)	0.00	0.00
• Balance the Temporary Assistance for Needy Families (TANF) budget	0	(380,000)	(380,000)	0	(380,000)	(380,000)	0.00	0.00
• Eliminate funding for child advocacy centers	(85,000)	0	(85,000)	(85,000)	0	(85,000)	0.00	0.00
Total for Service Area (49203)	2,588,000	3,675,401	6,263,401	2,588,000	3,675,401	6,263,401	0.00	0.00
General Management and Direction (49901)								
Legislative Appropriation	551,572	1,784,892	2,336,464	551,572	1,784,892	2,336,464	21.00	21.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Move appropriation to reflect business practices	1,044,067	(310,096)	733,971	1,044,067	(310,096)	733,971	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(2,803)	0	(2,803)	(2,294)	0	(2,294)	0.00	0.00
Total for Service Area (49901)	1,592,836	1,474,796	3,067,632	1,593,345	1,474,796	3,068,141	21.00	21.00
Information Technology Services (49902)								
Legislative Appropriation	23,263,380	26,413,000	49,676,380	23,263,380	26,413,000	49,676,380	122.00	122.00
• Move appropriation to reflect business practices	(835,745)	569,185	(266,560)	(835,745)	569,185	(266,560)	0.00	0.00
• Transfer information technology savings reduction to proper service area	408,000	408,000	816,000	408,000	408,000	816,000	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	486,400	0	486,400	486,400	0	486,400	0.00	0.00
• 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	0.00	0.00
Total for Service Area (49902)	29,722,035	71,890,185	101,612,220	27,722,035	35,590,185	63,312,220	122.00	122.00
Accounting and Budgeting Services (49903)								
Legislative Appropriation	2,708,619	3,084,765	5,793,384	2,708,619	3,084,765	5,793,384	67.00	67.00
• Move appropriation to reflect business practices	326,368	796,691	1,123,059	326,368	796,691	1,123,059	0.00	0.00
Total for Service Area (49903)	3,034,987	3,881,456	6,916,443	3,034,987	3,881,456	6,916,443	67.00	67.00
Human Resources Services (49914)								
Legislative Appropriation	1,148,559	1,465,044	2,613,603	1,148,559	1,465,044	2,613,603	25.00	25.00
• Move appropriation to reflect business practices	(235,159)	(331,184)	(566,343)	(235,159)	(331,184)	(566,343)	0.00	0.00
Total for Service Area (49914)	913,400	1,133,860	2,047,260	913,400	1,133,860	2,047,260	25.00	25.00
Planning and Evaluation Services (49916)								
Legislative Appropriation	1,190,160	1,314,073	2,504,233	1,190,160	1,314,073	2,504,233	18.00	18.00
• Move appropriation to reflect business practices	(649,805)	(624,667)	(1,274,472)	(649,805)	(624,667)	(1,274,472)	0.00	0.00
Total for Service Area (49916)	540,355	689,406	1,229,761	540,355	689,406	1,229,761	18.00	18.00
Procurement and Distribution Services (49918)								
Legislative Appropriation	1,080,785	3,274,816	4,355,601	1,080,785	3,274,816	4,355,601	17.00	17.00
• Adjust appropriation to meet federal provisions associated with the purchase of capital assets	0	(200,000)	(200,000)	0	(200,000)	(200,000)	0.00	0.00
• Move appropriation to reflect business practices	36,215	(1,006,906)	(970,691)	36,215	(1,006,906)	(970,691)	0.00	0.00
Total for Service Area (49918)	1,117,000	2,067,910	3,184,910	1,117,000	2,067,910	3,184,910	17.00	17.00
Public Information Services (49919)								
Legislative Appropriation	445,976	857,618	1,303,594	445,976	857,618	1,303,594	10.00	10.00
• Move appropriation to reflect business practices	421,916	425,999	847,915	421,916	425,999	847,915	0.00	0.00
Total for Service Area (49919)	867,892	1,283,617	2,151,509	867,892	1,283,617	2,151,509	10.00	10.00
Financial and Operational Audits (49929)								

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	359,902	438,649	798,551	359,902	438,649	798,551	7.00	7.00
• Move appropriation to reflect business practices	(234,651)	(266,510)	(501,161)	(234,651)	(266,510)	(501,161)	0.00	0.00
Total for Service Area (49929)	125,251	172,139	297,390	125,251	172,139	297,390	7.00	7.00
Regulation of Adult and Child Welfare Facilities (56101)								
Legislative Appropriation	3,960,829	9,453,434	13,414,263	3,960,829	9,453,434	13,414,263	158.00	158.00
• Adjust appropriation to meet federal provisions associated with the purchase of capital assets	0	50,000	50,000	0	50,000	50,000	0.00	0.00
• Move appropriation to reflect business practices	(459,499)	541,921	82,422	(459,499)	541,921	82,422	0.00	0.00
Total for Service Area (56101)	3,501,330	10,045,355	13,546,685	3,501,330	10,045,355	13,546,685	158.00	158.00
Interdepartmental Licensure and Certification (56106)								
Legislative Appropriation	259,989	2,102,017	2,362,006	259,989	2,102,017	2,362,006	12.00	12.00
• Correct fund detail for background check appropriation	0	0	0	0	0	0	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	223,372	(223,372)	0	223,372	(223,372)	0	0.00	0.00
• Adjust appropriation to meet federal provisions associated with the purchase of capital assets	0	(150,000)	(150,000)	0	(150,000)	(150,000)	0.00	0.00
• Move appropriation to reflect business practices	(153,145)	(325,000)	(478,145)	(153,145)	(325,000)	(478,145)	0.00	0.00
• Convert wage staff to full-time positions in the Office of Background Investigations	0	101,237	101,237	0	101,237	101,237	7.00	7.00
Total for Service Area (56106)	330,216	1,504,882	1,835,098	330,216	1,504,882	1,835,098	19.00	19.00
Department of Social Services Agency Totals								
Total Legislative Appropriation	375,576,936	1,517,793,080	1,893,370,016	375,576,936	1,517,793,080	1,893,370,016	1,680.50	1,680.50
Total Addenda	11,370,481	(17,987,998)	(6,617,517)	8,843,763	(53,427,598)	(44,583,835)	14.00	14.00
Agency Totals	386,947,417	1,499,805,082	1,886,752,499	384,420,699	1,464,365,482	1,848,786,181	1,694.50	1,694.50
Virginia Board for People with Disabilities								
Research, Planning, Outreach, Advocacy, and Systems Improvement (45002)								
Legislative Appropriation	(147,452)	846,957	699,505	(147,452)	846,957	699,505	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	0	4,284	4,284	0	4,284	4,284	0.00	0.00
• Transfer funds between programs to properly account for spending	147,452	0	147,452	147,452	0	147,452	0.00	0.00
Total for Service Area (45002)	0	851,241	851,241	0	851,241	851,241	6.00	6.00
Administrative Services (45006)								
Legislative Appropriation	310,416	463,988	774,404	310,416	463,988	774,404	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	1,503	2,320	3,823	1,503	2,320	3,823	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Transfer funds between programs to properly account for spending	(147,452)	0	(147,452)	(147,452)	0	(147,452)	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	12,050	0	12,050	12,050	0	12,050	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	4,700	0	4,700	6,267	0	6,267	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(1)	0	(1)	(1)	0	(1)	0.00	0.00
• Supplant general fund dollars with nongeneral fund revenue	(3,289)	3,289	0	(3,289)	3,289	0	0.00	0.00
Total for Service Area (45006)	177,927	469,597	647,524	179,494	469,597	649,091	4.00	4.00
Financial Assistance to Localities for Individual and Family Services (49001)								
Legislative Appropriation	0	500,820	500,820	0	500,820	500,820	0.00	0.00
Total for Service Area (49001)	0	500,820	500,820	0	500,820	500,820	0.00	0.00
Virginia Board for People with Disabilities Agency Totals								
Total Legislative Appropriation	162,964	1,811,765	1,974,729	162,964	1,811,765	1,974,729	10.00	10.00
Total Addenda	14,963	9,893	24,856	16,530	9,893	26,423	0.00	0.00
Agency Totals	177,927	1,821,658	1,999,585	179,494	1,821,658	2,001,152	10.00	10.00
Department for the Blind and Vision Impaired								
General Library Services (14202)								
Legislative Appropriation	1,010,994	10,000	1,020,994	1,010,994	10,000	1,020,994	13.60	13.60
• Distribute Central Appropriation amounts to agency budgets	4,894	276	5,170	4,894	276	5,170	0.00	0.00
• Adjust positions to reflect source of funding	0	0	0	0	0	0	-1.60	-1.60
Total for Service Area (14202)	1,015,888	10,276	1,026,164	1,015,888	10,276	1,026,164	12.00	12.00
Braille and Large-Print Textbook Services (19101)								
Legislative Appropriation	253,734	148,824	402,558	253,734	148,824	402,558	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	2,447	690	3,137	2,447	690	3,137	0.00	0.00
Total for Service Area (19101)	256,181	149,514	405,695	256,181	149,514	405,695	6.00	6.00
Educational Services (19102)								
Legislative Appropriation	1,077,356	417,007	1,494,363	1,077,356	417,007	1,494,363	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	2,202	900	3,102	2,202	900	3,102	0.00	0.00
• Adjust appropriation to reflect anticipated nongeneral fund revenue	0	20,000	20,000	0	20,000	20,000	0.00	0.00
Total for Service Area (19102)	1,079,558	437,907	1,517,465	1,079,558	437,907	1,517,465	6.00	6.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Low Vision Services (45401)								
Legislative Appropriation	0	356,375	356,375	0	356,375	356,375	2.00	2.00
• Distribute Central Appropriation amounts to agency budgets	0	2,233	2,233	0	2,233	2,233	0.00	0.00
• Adjust appropriation to reflect anticipated nongeneral fund revenue	0	(30,000)	(30,000)	0	(30,000)	(30,000)	0.00	0.00
Total for Service Area (45401)	0	328,608	328,608	0	328,608	328,608	2.00	2.00
Vocational Rehabilitation Services (45404)								
Legislative Appropriation	0	6,713,115	6,713,115	0	6,713,115	6,713,115	22.40	22.40
• Distribute Central Appropriation amounts to agency budgets	0	39,420	39,420	0	39,420	39,420	0.00	0.00
• Adjust appropriation to reflect anticipated nongeneral fund revenue	0	(200,000)	(200,000)	0	(200,000)	(200,000)	0.00	0.00
• Adjust positions to reflect source of funding	0	0	0	0	0	0	2.60	2.60
Total for Service Area (45404)	0	6,552,535	6,552,535	0	6,552,535	6,552,535	25.00	25.00
Independent Living Services (45407)								
Legislative Appropriation	1,585,500	1,774,813	3,360,313	1,585,500	1,774,813	3,360,313	43.00	43.00
• Distribute Central Appropriation amounts to agency budgets	13,621	15,137	28,758	13,621	15,137	28,758	0.00	0.00
• Adjust appropriation to reflect anticipated nongeneral fund revenue	0	60,000	60,000	0	60,000	60,000	0.00	0.00
• Adjust positions to reflect source of funding	0	0	0	0	0	0	0.00	0.00
Total for Service Area (45407)	1,599,121	1,849,950	3,449,071	1,599,121	1,849,950	3,449,071	43.00	43.00
Vending Stands, Cafeterias, and Snack Bars (45410)								
Legislative Appropriation	62,100	440,571	502,671	62,100	440,571	502,671	2.00	2.00
• Distribute Central Appropriation amounts to agency budgets	408	0	408	408	0	408	0.00	0.00
• Adjust positions to reflect source of funding	0	0	0	0	0	0	-1.00	-1.00
Total for Service Area (45410)	62,508	440,571	503,079	62,508	440,571	503,079	1.00	1.00
Regional and Areawide Assistance Administration (49701)								
Legislative Appropriation	1,167,145	960,098	2,127,243	1,167,145	960,098	2,127,243	26.00	26.00
• Distribute Central Appropriation amounts to agency budgets	5,302	20,500	25,802	5,302	20,500	25,802	0.00	0.00
Total for Service Area (49701)	1,172,447	980,598	2,153,045	1,172,447	980,598	2,153,045	26.00	26.00
General Management and Direction (49901)								
Legislative Appropriation	566,429	718,149	1,284,578	566,429	718,149	1,284,578	25.00	25.00
• Distribute Central Appropriation amounts to agency budgets	2,040	3,154	5,194	2,040	3,154	5,194	0.00	0.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust appropriation to reflect anticipated nongeneral fund revenue	0	(454,850)	(454,850)	0	(454,850)	(454,850)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	4,764	0	4,764	5,252	0	5,252	0.00	0.00
Total for Service Area (49901)	573,233	266,453	839,686	573,721	266,453	840,174	25.00	25.00
Information Technology Services (49902)								
Legislative Appropriation	0	84,034	84,034	0	84,034	84,034	1.00	1.00
• Distribute Central Appropriation amounts to agency budgets	0	1,577	1,577	0	1,577	1,577	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	(16,818)	0	(16,818)	(16,818)	0	(16,818)	0.00	0.00
Total for Service Area (49902)	(16,818)	85,611	68,793	(16,818)	85,611	68,793	1.00	1.00
Physical Plant Services (49915)								
Legislative Appropriation	212,814	162,614	375,428	212,814	162,614	375,428	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	1,632	0	1,632	1,632	0	1,632	0.00	0.00
• Purchase equipment using the state's Master Equipment Lease Purchase program.	0	0	0	361,744	0	361,744	0.00	0.00
Total for Service Area (49915)	214,446	162,614	377,060	576,190	162,614	738,804	4.00	4.00
Manufacturing Services (81003)								
Legislative Appropriation	0	25,518,730	25,518,730	0	25,518,730	25,518,730	13.00	13.00
• Appropriate anticipated revenue in the manufacturing services program	0	5,000,000	5,000,000	0	5,000,000	5,000,000	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	0	20,498	20,498	0	20,498	20,498	0.00	0.00
• Adjust positions to reflect source of funding	0	0	0	0	0	0	0.00	0.00
• Increase Virginia Industries for the Blind appropriation	0	3,000,000	3,000,000	0	3,000,000	3,000,000	0.00	0.00
Total for Service Area (81003)	0	33,539,228	33,539,228	0	33,539,228	33,539,228	13.00	13.00
Department for the Blind and Vision Impaired Agency Totals								
Total Legislative Appropriation	5,936,072	37,304,330	43,240,402	5,936,072	37,304,330	43,240,402	164.00	164.00
Total Addenda	20,492	7,499,535	7,520,027	382,724	7,499,535	7,882,259	0.00	0.00
Agency Totals	5,956,564	44,803,865	50,760,429	6,318,796	44,803,865	51,122,661	164.00	164.00
Virginia Rehabilitation Center for the Blind and Vision Impaired								
Social and Personal Adjustment to Blindness Training (45408)								
Legislative Appropriation	0	1,345,611	1,345,611	0	1,345,611	1,345,611	20.00	20.00

Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	0	11,219	11,219	0	11,219	11,219	0.00	0.00
• Adjust positions to reflect agency organization and operations	0	0	0	0	0	0	-2.00	-2.00
Total for Service Area (45408)	0	1,356,830	1,356,830	0	1,356,830	1,356,830	18.00	18.00
General Management and Direction (49901)								
Legislative Appropriation	0	380,763	380,763	0	380,763	380,763	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	0	2,244	2,244	0	2,244	2,244	0.00	0.00
• Provide federal appropriation to meet estimated revenue	0	80,000	80,000	0	80,000	80,000	0.00	0.00
• Adjust positions to reflect agency organization and operations	0	0	0	0	0	0	2.00	2.00
• Adjust funding to reflect changes in information technology and telecommunication charges	27,657	0	27,657	27,657	0	27,657	0.00	0.00
Total for Service Area (49901)	27,657	463,007	490,664	27,657	463,007	490,664	6.00	6.00
Food and Dietary Services (49907)								
Legislative Appropriation	0	228,000	228,000	0	228,000	228,000	0.00	0.00
Total for Service Area (49907)	0	228,000	228,000	0	228,000	228,000	0.00	0.00
Physical Plant Services (49915)								
Legislative Appropriation	136,936	352,448	489,384	136,936	352,448	489,384	2.00	2.00
• Appropriate anticipated physical plant services revenue	0	20,000	20,000	0	20,000	20,000	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	0	1,122	1,122	0	1,122	1,122	0.00	0.00
• Supplant general fund with nongeneral fund revenue	(8,216)	8,216	0	(8,216)	8,216	0	0.00	0.00
Total for Service Area (49915)	128,720	381,786	510,506	128,720	381,786	510,506	2.00	2.00
Virginia Rehabilitation Center for the Blind and Vision Impaired Agency Totals								
Total Legislative Appropriation	136,936	2,306,822	2,443,758	136,936	2,306,822	2,443,758	26.00	26.00
Total Addenda	19,441	122,801	142,242	19,441	122,801	142,242	0.00	0.00
Agency Totals	156,377	2,429,623	2,586,000	156,377	2,429,623	2,586,000	26.00	26.00

Budgets by Service Area — Office of Natural Resources

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Secretary of Natural Resources								
General Management and Direction (79901)								
Legislative Appropriation	521,659	100,000	621,659	521,659	100,000	621,659	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	4,644	0	4,644	4,644	0	4,644	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	(482)	0	(482)	(482)	0	(482)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	1,763	0	1,763	2,350	0	2,350	0.00	0.00
• Fund changes in state employee workers' compensation premiums	1	0	1	10	0	10	0.00	0.00
Total for Service Area (79901)	527,585	100,000	627,585	528,181	100,000	628,181	5.00	5.00
Council on Indians Support Services (79941)								
Legislative Appropriation	69,370	0	69,370	69,370	0	69,370	1.00	1.00
• Distribute Central Appropriation amounts to agency budgets	1,466	0	1,466	1,466	0	1,466	0.00	0.00
Total for Service Area (79941)	70,836	0	70,836	70,836	0	70,836	1.00	1.00
Secretary of Natural Resources Agency Totals								
Total Legislative Appropriation	591,029	100,000	691,029	591,029	100,000	691,029	6.00	6.00
Total Addenda	7,392	0	7,392	7,988	0	7,988	0.00	0.00
Agency Totals	598,421	100,000	698,421	599,017	100,000	699,017	6.00	6.00
Chippokes Plantation Farm Foundation								
Operation and Maintenance of Farm Museum (53004)								
Legislative Appropriation	117,078	67,103	184,181	117,078	67,103	184,181	2.00	2.00
• Distribute Central Appropriation amounts to agency budgets	0	691	691	0	691	691	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(90)	0	(90)	(81)	0	(81)	0.00	0.00
• Provide funding to agencies for changes in payroll processing costs	627	0	627	627	0	627	0.00	0.00
Total for Service Area (53004)	117,615	67,794	185,409	117,624	67,794	185,418	2.00	2.00
Chippokes Plantation Farm Foundation Agency Totals								
Total Legislative Appropriation	117,078	67,103	184,181	117,078	67,103	184,181	2.00	2.00
Total Addenda	537	691	1,228	546	691	1,237	0.00	0.00
Agency Totals	117,615	67,794	185,409	117,624	67,794	185,418	2.00	2.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Department of Conservation and Recreation								
Stormwater Management (50301)								
Legislative Appropriation	4,697,177	49,238,058	53,935,235	4,697,177	49,238,058	53,935,235	113.00	113.00
• Distribute Central Appropriation amounts to agency budgets	28,831	81,159	109,990	28,831	81,159	109,990	0.00	0.00
• Remove nongeneral fund appropriation for the Chesapeake Bay Restoration Fund	0	(311,777)	(311,777)	0	(311,777)	(311,777)	0.00	0.00
• 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)	0.00	0.00
• Provide nongeneral fund appropriation for nonpoint source reduction programs	0	17,995,694	17,995,694	0	11,579,937	11,579,937	0.00	0.00
• Reflect the creation of a Stormwater Division	(1,136,276)	0	(1,136,276)	(1,136,276)	0	(1,136,276)	11.00	11.00
• Eliminate currently vacant positions	(256,615)	0	(256,615)	(256,615)	0	(256,615)	-4.00	-4.00
• Provide funding for deposit to the Water Quality Improvement Fund	5,029,933	0	5,029,933	0	0	0	0.00	0.00
Total for Service Area (50301)	8,363,050	47,553,960	55,917,010	3,333,117	41,138,203	44,471,320	120.00	120.00
Dam Inventory, Evaluation and Classification and Flood Plain Management (50314)								
Legislative Appropriation	1,196,454	345,759	1,542,213	1,196,454	345,759	1,542,213	11.00	11.00
• Distribute Central Appropriation amounts to agency budgets	6,922	3,644	10,566	6,922	3,644	10,566	0.00	0.00
Total for Service Area (50314)	1,203,376	349,403	1,552,779	1,203,376	349,403	1,552,779	11.00	11.00
Natural Heritage Preservation and Management (50317)								
Legislative Appropriation	2,394,803	1,583,764	3,978,567	2,394,803	1,583,764	3,978,567	43.00	43.00
• Distribute Central Appropriation amounts to agency budgets	16,169	9,504	25,673	16,169	9,504	25,673	0.00	0.00
Total for Service Area (50317)	2,410,972	1,593,268	4,004,240	2,410,972	1,593,268	4,004,240	43.00	43.00
Financial Assistance to Soil and Water Conservation Districts (50320)								
Legislative Appropriation	4,387,091	100,000	4,487,091	4,387,091	100,000	4,487,091	0.00	0.00
• 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)	0.00	0.00
• Reflect the creation of a Stormwater Division	1,900,000	0	1,900,000	1,900,000	0	1,900,000	0.00	0.00
• Reset financial assistance to Soil and Water Conservation Districts	(1,046,840)	0	(1,046,840)	(1,046,840)	0	(1,046,840)	0.00	0.00
Total for Service Area (50320)	4,240,251	100,000	4,340,251	4,240,251	100,000	4,340,251	0.00	0.00
Technical and Financial Assistance for Land Management (50322)								
Legislative Appropriation	763,724	0	763,724	763,724	0	763,724	11.00	11.00
• Reflect the creation of a Stormwater Division	(763,724)	0	(763,724)	(763,724)	0	(763,724)	-11.00	-11.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (50322)	0	0	0	0	0	0	0.00	0.00
Preservation of Open Space Lands (50401)								
Legislative Appropriation	4,048,294	10,473,279	14,521,573	4,048,294	10,473,279	14,521,573	3.00	3.00
• Distribute Central Appropriation amounts to agency budgets	1,395	1,356	2,751	1,395	1,356	2,751	0.00	0.00
• 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)	0.00	0.00
• Remove funding for deposit to the Virginia Land Conservation Fund	(1,000,000)	0	(1,000,000)	(1,000,000)	0	(1,000,000)	0.00	0.00
• Increase the nongeneral fund appropriation for the Land Preservation Fund	0	70,000	70,000	0	70,000	70,000	0.00	0.00
Total for Service Area (50401)	2,049,689	10,544,635	12,594,324	2,049,689	10,544,635	12,594,324	3.00	3.00
Financial Assistance for Recreational Development (50402)								
Legislative Appropriation	805,130	6,198,959	7,004,089	805,130	6,198,959	7,004,089	0.00	0.00
• Reflect the realignment of service areas related to planning and recreation	(805,130)	(6,198,959)	(7,004,089)	(805,130)	(6,198,959)	(7,004,089)	0.00	0.00
Total for Service Area (50402)	0	0	0	0	0	0	0.00	0.00
Design and Construction of Outdoor Recreational Facilities (50403)								
Legislative Appropriation	930,052	182,068	1,112,120	930,052	182,068	1,112,120	15.00	15.00
• Distribute Central Appropriation amounts to agency budgets	9,581	3,119	12,700	9,581	3,119	12,700	0.00	0.00
• Eliminate currently vacant positions	(58,998)	0	(58,998)	(58,998)	0	(58,998)	-1.00	-1.00
Total for Service Area (50403)	880,635	185,187	1,065,822	880,635	185,187	1,065,822	14.00	14.00
State Park Management and Operations (50404)								
Legislative Appropriation	17,238,745	15,438,474	32,677,219	17,238,745	15,438,474	32,677,219	284.00	284.00
• Distribute Central Appropriation amounts to agency budgets	156,579	4,197	160,776	156,579	4,197	160,776	0.00	0.00
• Increase the nongeneral fund appropriation for the Conservation Resources Fund	0	1,600,000	1,600,000	0	1,600,000	1,600,000	0.00	0.00
• Eliminate currently vacant positions	(303,554)	0	(303,554)	(303,554)	0	(303,554)	-7.00	-7.00
• Supplant general fund appropriation with revenue generated by increasing park service fees	(450,000)	450,000	0	(450,000)	450,000	0	0.00	0.00
Total for Service Area (50404)	16,641,770	17,492,671	34,134,441	16,641,770	17,492,671	34,134,441	277.00	277.00
Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance (50406)								
Legislative Appropriation	497,329	330,414	827,743	497,329	330,414	827,743	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	5,983	850	6,833	5,983	850	6,833	0.00	0.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Reflect the realignment of service areas related to planning and recreation	805,130	6,198,959	7,004,089	805,130	6,198,959	7,004,089	0.00	0.00
Total for Service Area (50406)	1,308,442	6,530,223	7,838,665	1,308,442	6,530,223	7,838,665	10.00	10.00
General Management and Direction (59901)								
Legislative Appropriation	6,527,507	1,190,397	7,717,904	6,527,507	1,190,397	7,717,904	47.00	47.00
• Distribute Central Appropriation amounts to agency budgets	68,896	957	69,853	68,896	957	69,853	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	110,788	0	110,788	110,788	0	110,788	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	37,605	0	37,605	50,140	0	50,140	0.00	0.00
• Eliminate currently vacant positions	(30,833)	0	(30,833)	(30,833)	0	(30,833)	-1.00	-1.00
• Fund changes in state employee workers' compensation premiums	4,380	0	4,380	10,734	0	10,734	0.00	0.00
• Provide funding for relocation and consolidation of offices to the Main Street Center	1,943,755	0	1,943,755	0	0	0	0.00	0.00
• Provide funding to agencies for changes in payroll processing costs	86,792	0	86,792	86,792	0	86,792	0.00	0.00
Total for Service Area (59901)	8,748,890	1,191,354	9,940,244	6,824,024	1,191,354	8,015,378	46.00	46.00
Department of Conservation and Recreation Agency Totals								
Total Legislative Appropriation	43,486,306	85,081,172	128,567,478	43,486,306	85,081,172	128,567,478	537.00	537.00
Total Addenda	2,360,769	459,529	2,820,298	(4,594,030)	(5,956,228)	(10,550,258)	-13.00	-13.00
Agency Totals	45,847,075	85,540,701	131,387,776	38,892,276	79,124,944	118,017,220	524.00	524.00
Department of Environmental Quality								
Land Protection Permitting (50925)								
Legislative Appropriation	615,941	3,088,576	3,704,517	615,941	3,088,576	3,704,517	45.20	45.20
• Distribute Central Appropriation amounts to agency budgets	6,671	22,226	28,897	6,671	22,226	28,897	0.00	0.00
• Reallocate dedicated special revenue appropriation between service areas	0	(534,439)	(534,439)	0	(536,079)	(536,079)	-4.88	-4.88
• Reallocate general fund appropriation between service areas	99,754	0	99,754	100,174	0	100,174	1.25	1.25
Total for Service Area (50925)	722,366	2,576,363	3,298,729	722,786	2,574,723	3,297,509	41.57	41.57
Land Protection Compliance and Enforcement (50926)								
Legislative Appropriation	1,133,656	5,810,524	6,944,180	1,133,656	5,810,524	6,944,180	67.71	67.71
• Distribute Central Appropriation amounts to agency budgets	9,874	38,565	48,439	9,874	38,565	48,439	0.00	0.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Move the Virginia Petroleum Storage Tank Fund appropriation from the Water Protection program to the Land Protection program	0	10,850,680	10,850,680	0	10,850,680	10,850,680	79.03	79.03
• Reallocate dedicated special revenue appropriation between service areas	0	1,796,811	1,796,811	0	1,796,727	1,796,727	-0.25	-0.25
• Reallocate federal funds between service areas	0	(200,000)	(200,000)	0	(200,000)	(200,000)	0.00	0.00
• Reallocate general fund appropriation between service areas	(94,965)	0	(94,965)	(95,365)	0	(95,365)	-1.19	-1.19
Total for Service Area (50926)	1,048,565	18,296,580	19,345,145	1,048,165	18,296,496	19,344,661	145.30	145.30
Land Protection Outreach (50927)								
Legislative Appropriation	197,461	2,021,705	2,219,166	197,461	2,021,705	2,219,166	8.37	8.37
• Distribute Central Appropriation amounts to agency budgets	2,586	2,582	5,168	2,586	2,582	5,168	0.00	0.00
• Reallocate dedicated special revenue appropriation between service areas	0	(1,612,328)	(1,612,328)	0	(1,610,104)	(1,610,104)	0.00	0.00
• Reallocate general fund appropriation between service areas	64,641	0	64,641	64,913	0	64,913	0.81	0.81
Total for Service Area (50927)	264,688	411,959	676,647	264,960	414,183	679,143	9.18	9.18
Land Protection Planning and Policy (50928)								
Legislative Appropriation	307,591	22,323	329,914	307,591	22,323	329,914	3.85	3.85
• Distribute Central Appropriation amounts to agency budgets	2,084	176	2,260	2,084	176	2,260	0.00	0.00
• Reallocate general fund appropriation between service areas	(90,177)	0	(90,177)	(90,557)	0	(90,557)	-1.13	-1.13
Total for Service Area (50928)	219,498	22,499	241,997	219,118	22,499	241,617	2.72	2.72
Water Protection Permitting (51225)								
Legislative Appropriation	3,442,387	5,076,905	8,519,292	3,442,387	5,076,905	8,519,292	111.45	111.45
• Distribute Central Appropriation amounts to agency budgets	36,875	39,388	76,263	36,875	39,388	76,263	0.00	0.00
• Reallocate dedicated special revenue appropriation between service areas	0	(683,116)	(683,116)	0	(685,992)	(685,992)	-8.56	-8.56
• Reallocate federal funds between service areas	0	450,000	450,000	0	450,000	450,000	0.00	0.00
• Reallocate general fund appropriation between service areas	478,819	0	478,819	480,835	0	480,835	6.00	6.00
Total for Service Area (51225)	3,958,081	4,883,177	8,841,258	3,960,097	4,880,301	8,840,398	108.89	108.89
Water Protection Compliance and Enforcement (51226)								
Legislative Appropriation	2,746,183	16,416,700	19,162,883	2,746,183	16,416,700	19,162,883	247.96	247.96
• Distribute Central Appropriation amounts to agency budgets	23,997	106,346	130,343	23,997	106,346	130,343	0.00	0.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Move the Virginia Petroleum Storage Tank Fund appropriation from the Water Protection program to the Land Protection program	0	(10,850,680)	(10,850,680)	0	(10,850,680)	(10,850,680)	-79.03	-79.03
• Reallocate dedicated special revenue appropriation between service areas	0	495,198	495,198	0	495,198	495,198	7.27	7.27
• Reallocate federal funds between service areas	0	(270,000)	(270,000)	0	(270,000)	(270,000)	0.00	0.00
• Reallocate general fund appropriation between service areas	703,067	0	703,067	706,027	0	706,027	8.81	8.81
Total for Service Area (51226)	3,473,247	5,897,564	9,370,811	3,476,207	5,897,564	9,373,771	185.01	185.01
Water Protection Outreach (51227)								
Legislative Appropriation	509,659	4,157,701	4,667,360	509,659	4,157,701	4,667,360	23.37	23.37
• Distribute Central Appropriation amounts to agency budgets	6,369	9,778	16,147	6,369	9,778	16,147	0.00	0.00
• Reallocate dedicated special revenue appropriation between service areas	0	399,016	399,016	0	400,696	400,696	5.00	5.00
• Reallocate federal funds between service areas	0	(3,004,512)	(3,004,512)	0	(3,008,588)	(3,008,588)	0.00	0.00
• Reallocate general fund appropriation between service areas	189,931	0	189,931	190,731	0	190,731	2.38	2.38
• Eliminate Chesapeake Bay Foundation funding for field studies	(80,000)	0	(80,000)	(80,000)	0	(80,000)	0.00	0.00
Total for Service Area (51227)	625,959	1,561,983	2,187,942	626,759	1,559,587	2,186,346	30.75	30.75
Water Protection Planning and Policy (51228)								
Legislative Appropriation	2,814,975	2,031,952	4,846,927	2,814,975	2,031,952	4,846,927	42.55	42.55
• Distribute Central Appropriation amounts to agency budgets	(134,243)	10,536	(123,707)	(134,243)	10,536	(123,707)	0.00	0.00
• Reallocate dedicated special revenue appropriation between service areas	0	50,275	50,275	0	50,487	50,487	0.63	0.63
• Reallocate federal funds between service areas	0	(783,502)	(783,502)	0	(783,502)	(783,502)	0.00	0.00
• Reallocate general fund appropriation between service areas	30,324	0	30,324	30,452	0	30,452	0.38	0.38
Total for Service Area (51228)	2,711,056	1,309,261	4,020,317	2,711,184	1,309,473	4,020,657	43.56	43.56
Water Protection Monitoring and Assessment (51229)								
Legislative Appropriation	6,786,869	561,359	7,348,228	6,786,869	561,359	7,348,228	65.05	65.05
• Distribute Central Appropriation amounts to agency budgets	35,652	7,792	43,444	35,652	7,792	43,444	0.00	0.00
• Reallocate dedicated special revenue appropriation between service areas	0	130,078	130,078	0	130,626	130,626	1.63	1.63
• Reallocate federal funds between service areas	0	790,000	790,000	0	790,000	790,000	0.00	0.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Reallocate general fund appropriation between service areas	(1,610,430)	0	(1,610,430)	(1,617,210)	0	(1,617,210)	-20.18	-20.18
Total for Service Area (51229)	5,212,091	1,489,229	6,701,320	5,205,311	1,489,777	6,695,088	46.50	46.50
Air Protection Permitting (51325)								
Legislative Appropriation	251,073	5,249,610	5,500,683	251,073	5,249,610	5,500,683	72.25	72.25
• Distribute Central Appropriation amounts to agency budgets	8,056	37,855	45,911	8,056	37,855	45,911	0.00	0.00
• Reallocate federal funds between service areas	0	489,193	489,193	0	491,253	491,253	0.00	0.00
• Reallocate general fund appropriation between service areas	558,622	0	558,622	560,974	0	560,974	7.00	7.00
• Reallocate Title V Fund between service areas	0	(768,503)	(768,503)	0	(771,739)	(771,739)	-9.63	-9.63
Total for Service Area (51325)	817,751	5,008,155	5,825,906	820,103	5,006,979	5,827,082	69.62	69.62
Air Protection Compliance and Enforcement (51326)								
Legislative Appropriation	337,532	6,062,133	6,399,665	337,532	6,062,133	6,399,665	69.61	69.61
• Distribute Central Appropriation amounts to agency budgets	4,179	44,733	48,912	4,179	44,733	48,912	0.00	0.00
• Reallocate dedicated special revenue appropriation between service areas	0	(850,000)	(850,000)	0	(850,000)	(850,000)	0.00	0.00
• Reallocate federal funds between service areas	0	59,853	59,853	0	60,105	60,105	0.00	0.00
• Reallocate general fund appropriation between service areas	99,754	0	99,754	100,174	0	100,174	1.25	1.25
• Reallocate Title V Fund between service areas	0	658,376	658,376	0	661,148	661,148	8.25	8.25
Total for Service Area (51326)	441,465	5,975,095	6,416,560	441,885	5,978,119	6,420,004	79.11	79.11
Air Protection Outreach (51327)								
Legislative Appropriation	111,813	54,901	166,714	111,813	54,901	166,714	2.73	2.73
• Distribute Central Appropriation amounts to agency budgets	917	606	1,523	917	606	1,523	0.00	0.00
• Reallocate dedicated special revenue appropriation between service areas	0	(15,162)	(15,162)	0	(15,226)	(15,226)	-0.19	-0.19
• Reallocate Title V Fund between service areas	0	30,324	30,324	0	30,452	30,452	0.38	0.38
Total for Service Area (51327)	112,730	70,669	183,399	112,730	70,733	183,463	2.92	2.92
Air Protection Planning and Policy (51328)								
Legislative Appropriation	1,203,659	995,638	2,199,297	1,203,659	995,638	2,199,297	19.60	19.60
• Distribute Central Appropriation amounts to agency budgets	7,227	9,114	16,341	7,227	9,114	16,341	0.00	0.00
• Reallocate dedicated special revenue appropriation between service areas	0	115,000	115,000	0	115,000	115,000	0.00	0.00
• Reallocate federal funds between service areas	0	359,115	359,115	0	360,627	360,627	0.00	0.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Reallocate general fund appropriation between service areas	(429,340)	0	(429,340)	(431,148)	0	(431,148)	-5.38	-5.38
• Reallocate Title V Fund between service areas	0	79,803	79,803	0	80,139	80,139	1.00	1.00
Total for Service Area (51328)	781,546	1,558,670	2,340,216	779,738	1,560,518	2,340,256	15.22	15.22
Air Protection Monitoring and Assessment (51329)								
Legislative Appropriation	0	2,637,262	2,637,262	0	2,637,262	2,637,262	20.90	20.90
• Distribute Central Appropriation amounts to agency budgets	76	12,048	12,124	76	12,048	12,124	0.00	0.00
• Reallocate dedicated special revenue appropriation between service areas	0	320,000	320,000	0	320,000	320,000	0.00	0.00
• Reallocate federal funds between service areas	0	50,000	50,000	0	50,000	50,000	0.00	0.00
Total for Service Area (51329)	76	3,019,310	3,019,386	76	3,019,310	3,019,386	20.90	20.90
Financial Assistance for Environmental Resources Management (51502)								
Legislative Appropriation	517,834	3,627,166	4,145,000	517,834	3,627,166	4,145,000	0.00	0.00
• Adjust the nongeneral fund appropriation for waste tire revenue	0	(2,330,000)	(2,330,000)	0	(2,330,000)	(2,330,000)	0.00	0.00
• Reallocate federal funds between service areas	0	3,000,000	3,000,000	0	3,000,000	3,000,000	0.00	0.00
• Reallocate the Virginia Petroleum Storage Tank Fund between service areas	0	(785,277)	(785,277)	0	(785,277)	(785,277)	0.00	0.00
Total for Service Area (51502)	517,834	3,511,889	4,029,723	517,834	3,511,889	4,029,723	0.00	0.00
Virginia Water Facilities Revolving Fund Loans and Grants (51503)								
Legislative Appropriation	1,705,946	21,453,097	23,159,043	1,705,946	21,453,097	23,159,043	0.00	0.00
• Provide funding for deposit to the Water Quality Improvement Fund	45,269,394	0	45,269,394	0	0	0	0.00	0.00
Total for Service Area (51503)	46,975,340	21,453,097	68,428,437	1,705,946	21,453,097	23,159,043	0.00	0.00
Financial Assistance for Coastal Resources Management (51507)								
Legislative Appropriation	0	4,424,500	4,424,500	0	4,424,500	4,424,500	0.00	0.00
• Reallocate federal funds between service areas	0	(2,000,000)	(2,000,000)	0	(2,000,000)	(2,000,000)	0.00	0.00
Total for Service Area (51507)	0	2,424,500	2,424,500	0	2,424,500	2,424,500	0.00	0.00
Litter Control and Recycling Grants (51509)								
Legislative Appropriation	0	1,312,070	1,312,070	0	1,312,070	1,312,070	0.00	0.00
• Reallocate dedicated special revenue appropriation between service areas	0	490,000	490,000	0	490,000	490,000	0.00	0.00
Total for Service Area (51509)	0	1,802,070	1,802,070	0	1,802,070	1,802,070	0.00	0.00
Virginia Water Quality Improvement Fund (51510)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (51510)	0	0	0	0	0	0	0.00	0.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Petroleum Tank Reimbursement (51511)								
Legislative Appropriation	0	24,253,146	24,253,146	0	24,253,146	24,253,146	0.00	0.00
• Reallocate the Virginia Petroleum Storage Tank Fund between service areas	0	785,277	785,277	0	785,277	785,277	0.00	0.00
Total for Service Area (51511)	0	25,038,423	25,038,423	0	25,038,423	25,038,423	0.00	0.00
General Management and Direction (59901)								
Legislative Appropriation	5,618,585	12,243,815	17,862,400	5,618,585	12,243,815	17,862,400	77.40	77.40
• Distribute Central Appropriation amounts to agency budgets	55,265	0	55,265	55,265	0	55,265	0.00	0.00
• Reallocate dedicated special revenue appropriation between service areas	0	(101,333)	(101,333)	0	(101,333)	(101,333)	-0.65	-0.65
• Reallocate federal funds between service areas	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
• Fund changes in state employee workers' compensation premiums	16,213	0	16,213	17,561	0	17,561	0.00	0.00
• Provide funding for a portion of FY 2013 Title V program costs	625,000	0	625,000	0	0	0	0.00	0.00
Total for Service Area (59901)	6,315,063	13,142,482	19,457,545	5,691,411	13,142,482	18,833,893	76.75	76.75
Information Technology Services (59902)								
Legislative Appropriation	4,552,670	453,714	5,006,384	4,552,670	453,714	5,006,384	16.00	16.00
• Distribute Central Appropriation amounts to agency budgets	21,276	0	21,276	21,276	0	21,276	0.00	0.00
• Reallocate federal funds between service areas	0	59,853	59,853	0	60,105	60,105	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	112,775	0	112,775	112,775	0	112,775	0.00	0.00
Total for Service Area (59902)	4,686,721	513,567	5,200,288	4,686,721	513,819	5,200,540	16.00	16.00
Department of Environmental Quality Agency Totals								
Total Legislative Appropriation	32,853,834	121,954,797	154,808,631	32,853,834	121,954,797	154,808,631	894.00	894.00
Total Addenda	46,030,243	(1,988,255)	44,041,988	137,197	(1,988,255)	(1,851,058)	0.00	0.00
Agency Totals	78,884,077	119,966,542	198,850,619	32,991,031	119,966,542	152,957,573	894.00	894.00
Department of Game and Inland Fisheries								
Wildlife Information and Education (51102)								
Legislative Appropriation	0	3,200,935	3,200,935	0	3,200,935	3,200,935	309.00	309.00
• Distribute Central Appropriation amounts to agency budgets	0	182,857	182,857	0	182,857	182,857	0.00	0.00
Total for Service Area (51102)	0	3,383,792	3,383,792	0	3,383,792	3,383,792	309.00	309.00
Enforcement of Recreational Hunting and Fishing Laws and Regulations (51103)								
Legislative Appropriation	0	16,466,419	16,466,419	0	16,466,419	16,466,419	10.00	10.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	0	5,918	5,918	0	5,918	5,918	0.00	0.00
Total for Service Area (51103)	0	16,472,337	16,472,337	0	16,472,337	16,472,337	10.00	10.00
Wildlife Management and Habitat Improvement (51106)								
Legislative Appropriation	0	20,914,231	20,914,231	0	20,914,231	20,914,231	39.00	39.00
• Distribute Central Appropriation amounts to agency budgets	0	23,079	23,079	0	23,079	23,079	0.00	0.00
Total for Service Area (51106)	0	20,937,310	20,937,310	0	20,937,310	20,937,310	39.00	39.00
General Management and Direction (59901)								
Legislative Appropriation	0	4,597,011	4,597,011	0	4,597,011	4,597,011	123.00	123.00
• Distribute Central Appropriation amounts to agency budgets	0	74,989	74,989	0	74,989	74,989	0.00	0.00
Total for Service Area (59901)	0	4,672,000	4,672,000	0	4,672,000	4,672,000	123.00	123.00
Information Technology Services (59902)								
Legislative Appropriation	0	1,606,472	1,606,472	0	1,606,472	1,606,472	0.00	0.00
Total for Service Area (59902)	0	1,606,472	1,606,472	0	1,606,472	1,606,472	0.00	0.00
Boat Registration and Titling (62501)								
Legislative Appropriation	0	3,816,980	3,816,980	0	3,816,980	3,816,980	15.00	15.00
• Distribute Central Appropriation amounts to agency budgets	0	8,876	8,876	0	8,876	8,876	0.00	0.00
Total for Service Area (62501)	0	3,825,856	3,825,856	0	3,825,856	3,825,856	15.00	15.00
Boating Safety Information and Education (62502)								
Legislative Appropriation	0	421,128	421,128	0	421,128	421,128	0.00	0.00
Total for Service Area (62502)	0	421,128	421,128	0	421,128	421,128	0.00	0.00
Enforcement of Boating Safety Laws and Regulations (62503)								
Legislative Appropriation	0	4,219,827	4,219,827	0	4,219,827	4,219,827	0.00	0.00
Total for Service Area (62503)	0	4,219,827	4,219,827	0	4,219,827	4,219,827	0.00	0.00
Department of Game and Inland Fisheries Agency Totals								
Total Legislative Appropriation	0	55,243,003	55,243,003	0	55,243,003	55,243,003	496.00	496.00
Total Addenda	0	295,719	295,719	0	295,719	295,719	0.00	0.00
Agency Totals	0	55,538,722	55,538,722	0	55,538,722	55,538,722	496.00	496.00
Department of Historic Resources								
Administration of Grants for Cultural and Artistic Affairs (14307)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (14307)	0	0	0	0	0	0	0.00	0.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Financial Assistance for Historic Preservation (50204)								
Legislative Appropriation	541,767	0	541,767	541,767	0	541,767	0.00	0.00
• Transfer appropriation between service areas to reflect proper alignment	3,050	0	3,050	3,050	0	3,050	0.00	0.00
• Provide general fund appropriation to support Civil War Battlefield protection	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
Total for Service Area (50204)	1,544,817	0	1,544,817	1,544,817	0	1,544,817	0.00	0.00
Historic Resource Management (50205)								
Legislative Appropriation	2,373,139	1,597,272	3,970,411	2,373,139	1,597,272	3,970,411	41.00	41.00
• Distribute Central Appropriation amounts to agency budgets	13,832	11,334	25,166	13,832	11,334	25,166	0.00	0.00
• Transfer appropriation between service areas to reflect proper alignment	(3,050)	0	(3,050)	(3,050)	0	(3,050)	0.00	0.00
• Provide additional appropriation for legal services charges	66,500	0	66,500	66,500	0	66,500	0.00	0.00
• Replace circuits in regional offices with wireless broadband cards	(15,000)	0	(15,000)	(15,000)	0	(15,000)	0.00	0.00
Total for Service Area (50205)	2,435,421	1,608,606	4,044,027	2,435,421	1,608,606	4,044,027	41.00	41.00
General Management and Direction (59901)								
Legislative Appropriation	513,447	208,635	722,082	513,447	208,635	722,082	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	2,772	0	2,772	2,772	0	2,772	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	110,384	0	110,384	110,384	0	110,384	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(140)	0	(140)	(55)	0	(55)	0.00	0.00
Total for Service Area (59901)	626,463	208,635	835,098	626,548	208,635	835,183	5.00	5.00
Department of Historic Resources Agency Totals								
Total Legislative Appropriation	3,428,353	1,805,907	5,234,260	3,428,353	1,805,907	5,234,260	46.00	46.00
Total Addenda	1,178,348	11,334	1,189,682	1,178,433	11,334	1,189,767	0.00	0.00
Agency Totals	4,606,701	1,817,241	6,423,942	4,606,786	1,817,241	6,424,027	46.00	46.00
Marine Resources Commission								
Marine Life Information Services (50501)								
Legislative Appropriation	666,865	224,712	891,577	666,865	224,712	891,577	10.00	10.00
• Transfer general fund appropriation to the correct service area	(120,000)	0	(120,000)	(120,000)	0	(120,000)	0.00	0.00
• Eliminate monies paid to Mattaponi and Pamunkey Indian tribes for shad hatchery efforts	(30,000)	0	(30,000)	(30,000)	0	(30,000)	0.00	0.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (50501)	516,865	224,712	741,577	516,865	224,712	741,577	10.00	10.00
Marine Life Regulation Enforcement (50503)								
Legislative Appropriation	4,465,809	2,724,704	7,190,513	4,465,809	2,724,704	7,190,513	86.50	86.50
• Distribute Central Appropriation amounts to agency budgets	32,258	24,944	57,202	32,258	24,944	57,202	0.00	0.00
• Transfer general fund appropriation to the correct service area	120,000	0	120,000	120,000	0	120,000	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	280,612	0	280,612	279,086	0	279,086	0.00	0.00
• Eliminate the Saltwater Fishing Tournament	(197,638)	197,638	0	(197,638)	197,638	0	-1.00	-1.00
• Fund changes in state employee workers' compensation premiums	16,608	0	16,608	17,957	0	17,957	0.00	0.00
• Reduce funding for the agency's Artificial Reef Program	(30,092)	30,092	0	(30,092)	30,092	0	0.00	0.00
Total for Service Area (50503)	4,687,557	2,977,378	7,664,935	4,687,380	2,977,378	7,664,758	85.50	85.50
Artificial Reef Construction (50506)								
Legislative Appropriation	0	174,612	174,612	0	174,612	174,612	2.00	2.00
• Reduce funding for the agency's Artificial Reef Program	0	(30,092)	(30,092)	0	(30,092)	(30,092)	-1.00	-1.00
Total for Service Area (50506)	0	144,520	144,520	0	144,520	144,520	1.00	1.00
Chesapeake Bay Fisheries Management (50507)								
Legislative Appropriation	398,382	4,835,740	5,234,122	398,382	4,835,740	5,234,122	12.00	12.00
• 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	0.00	0.00
Total for Service Area (50507)	381,882	4,852,240	5,234,122	381,882	4,852,240	5,234,122	12.00	12.00
Oyster Propagation and Habitat Improvement (50508)								
Legislative Appropriation	278,745	3,529,014	3,807,759	278,745	3,529,014	3,807,759	5.00	5.00
• 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)	0.00	0.00
• Restore general fund support for the agency's oyster replenishment activity	500,000	0	500,000	500,000	0	500,000	0.00	0.00
Total for Service Area (50508)	778,745	2,529,014	3,307,759	778,745	2,529,014	3,307,759	5.00	5.00
Coastal Lands and Bottomlands Management (51001)								
Legislative Appropriation	418,305	1,258,103	1,676,408	418,305	1,258,103	1,676,408	18.00	18.00
Total for Service Area (51001)	418,305	1,258,103	1,676,408	418,305	1,258,103	1,676,408	18.00	18.00
Marine Resources Surveying and Mapping (51002)								
Legislative Appropriation	461,373	0	461,373	461,373	0	461,373	7.00	7.00
Total for Service Area (51002)	461,373	0	461,373	461,373	0	461,373	7.00	7.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Virginia Saltwater Sport Fishing Tournament (53601)								
Legislative Appropriation	0	220,000	220,000	0	220,000	220,000	2.00	2.00
• Eliminate the Saltwater Fishing Tournament	0	(220,000)	(220,000)	0	(220,000)	(220,000)	-2.00	-2.00
Total for Service Area (53601)	0	0	0	0	0	0	0.00	0.00
General Management and Direction (59901)								
Legislative Appropriation	1,655,564	82,500	1,738,064	1,655,564	82,500	1,738,064	17.00	17.00
• Eliminate the Saltwater Fishing Tournament	0	0	0	0	0	0	2.00	2.00
Total for Service Area (59901)	1,655,564	82,500	1,738,064	1,655,564	82,500	1,738,064	19.00	19.00
Marine Resources Commission Agency Totals								
Total Legislative Appropriation	8,345,043	13,049,385	21,394,428	8,345,043	13,049,385	21,394,428	159.50	159.50
Total Addenda	555,248	(980,918)	(425,670)	555,071	(980,918)	(425,847)	-2.00	-2.00
Agency Totals	8,900,291	12,068,467	20,968,758	8,900,114	12,068,467	20,968,581	157.50	157.50
Virginia Museum of Natural History								
Collections Management and Curatorial Services (14501)								
Legislative Appropriation	152,869	141	153,010	152,869	141	153,010	4.00	4.00
• Transfer funds across service areas	(10,365)	0	(10,365)	(10,365)	0	(10,365)	0.00	0.00
Total for Service Area (14501)	142,504	141	142,645	142,504	141	142,645	4.00	4.00
Education and Extension Services (14503)								
Legislative Appropriation	328,817	484,344	813,161	328,817	484,344	813,161	9.00	9.00
• Distribute Central Appropriation amounts to agency budgets	0	952	952	0	952	952	0.00	0.00
• Increase federal appropriation for recurring grants	0	(7,881)	(7,881)	0	(7,881)	(7,881)	0.00	0.00
• Adjust the agency's nongeneral fund appropriation to accurately reflect expenditures	0	(131,598)	(131,598)	0	(131,598)	(131,598)	0.00	0.00
• Transfer funds across service areas	(11,390)	0	(11,390)	(11,390)	0	(11,390)	0.00	0.00
Total for Service Area (14503)	317,427	345,817	663,244	317,427	345,817	663,244	9.00	9.00
Operational and Support Services (14507)								
Legislative Appropriation	1,505,181	179,396	1,684,577	1,505,181	179,396	1,684,577	25.50	25.50
• Distribute Central Appropriation amounts to agency budgets	15,371	953	16,324	15,371	953	16,324	0.00	0.00
• Adjust the agency's nongeneral fund appropriation to accurately reflect expenditures	0	(15,000)	(15,000)	0	(15,000)	(15,000)	0.00	0.00
• Transfer funds across service areas	(49,404)	0	(49,404)	(49,404)	0	(49,404)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(120)	0	(120)	(83)	0	(83)	0.00	0.00

Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Provide supplemental funding for unfunded technology costs	78,221	0	78,221	78,221	0	78,221	0.00	0.00
• Reduce program offerings by eliminating an agency van	(10,000)	0	(10,000)	(10,000)	0	(10,000)	0.00	0.00
Total for Service Area (14507)	1,539,249	165,349	1,704,598	1,539,286	165,349	1,704,635	25.50	25.50
Scientific Research (14508)								
Legislative Appropriation	446,165	148,019	594,184	446,165	148,019	594,184	10.00	10.00
• Increase federal appropriation for recurring grants	0	7,881	7,881	0	7,881	7,881	0.00	0.00
• Adjust the agency's nongeneral fund appropriation to accurately reflect expenditures	0	(35,302)	(35,302)	0	(35,302)	(35,302)	0.00	0.00
• Transfer funds across service areas	71,159	0	71,159	71,159	0	71,159	0.00	0.00
• Provide funding to return senior curators to full funding status	65,000	0	65,000	65,000	0	65,000	0.00	0.00
Total for Service Area (14508)	582,324	120,598	702,922	582,324	120,598	702,922	10.00	10.00
Virginia Museum of Natural History Agency Totals								
Total Legislative Appropriation	2,433,032	811,900	3,244,932	2,433,032	811,900	3,244,932	48.50	48.50
Total Addenda	148,472	(179,995)	(31,523)	148,509	(179,995)	(31,486)	0.00	0.00
Agency Totals	2,581,504	631,905	3,213,409	2,581,541	631,905	3,213,446	48.50	48.50

Budgets by Service Area — Office of Public Safety

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Secretary of Public Safety								
General Management and Direction (79901)								
Legislative Appropriation	548,664	0	548,664	548,664	0	548,664	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	4,247	0	4,247	4,247	0	4,247	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	(97)	0	(97)	(97)	0	(97)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	2,664	0	2,664	3,552	0	3,552	0.00	0.00
• Fund changes in state employee workers' compensation premiums	2	0	2	11	0	11	0.00	0.00
Total for Service Area (79901)	555,480	0	555,480	556,377	0	556,377	6.00	6.00
Secretary of Public Safety Agency Totals								
Total Legislative Appropriation	548,664	0	548,664	548,664	0	548,664	6.00	6.00
Total Addenda	6,816	0	6,816	7,713	0	7,713	0.00	0.00
Agency Totals	555,480	0	555,480	556,377	0	556,377	6.00	6.00
Commonwealth's Attorneys' Services Council								
Prosecutorial Training (32604)								
Legislative Appropriation	592,613	38,450	631,063	592,613	38,450	631,063	7.00	7.00
• Distribute Central Appropriation amounts to agency budgets	2,210	0	2,210	2,210	0	2,210	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	(5,379)	0	(5,379)	(5,379)	0	(5,379)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	44	0	44	55	0	55	0.00	0.00
Total for Service Area (32604)	589,488	38,450	627,938	589,499	38,450	627,949	7.00	7.00
Commonwealth's Attorneys' Services Council Agency Totals								
Total Legislative Appropriation	592,613	38,450	631,063	592,613	38,450	631,063	7.00	7.00
Total Addenda	(3,125)	0	(3,125)	(3,114)	0	(3,114)	0.00	0.00
Agency Totals	589,488	38,450	627,938	589,499	38,450	627,949	7.00	7.00
Department of Alcoholic Beverage Control								
Enforcement and Regulation of Alcoholic Beverage Control Laws (30403)								
Legislative Appropriation	0	17,458,945	17,458,945	0	17,458,945	17,458,945	188.00	188.00
• Centralize licensing application process	0	500,000	500,000	0	0	0	6.00	0.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (30403)	0	17,958,945	17,958,945	0	17,458,945	17,458,945	194.00	188.00
Administrative Services (80101)								
Legislative Appropriation	0	34,624,294	34,624,294	0	34,624,294	34,624,294	177.00	177.00
• Distribute Central Appropriation amounts to agency budgets	0	545,812	545,812	0	545,812	545,812	0.00	0.00
Total for Service Area (80101)	0	35,170,106	35,170,106	0	35,170,106	35,170,106	177.00	177.00
Alcoholic Beverage Control Retail Store Operations (80102)								
Legislative Appropriation	0	86,304,002	86,304,002	0	86,304,002	86,304,002	629.00	629.00
• Provide appropriation and positions for store expansions	0	1,634,460	1,634,460	0	3,268,920	3,268,920	10.00	20.00
Total for Service Area (80102)	0	87,938,462	87,938,462	0	89,572,922	89,572,922	639.00	649.00
Alcoholic Beverage Purchasing, Warehousing and Distribution (80103)								
Legislative Appropriation	0	393,567,223	393,567,223	0	393,567,223	393,567,223	84.00	84.00
• Provide sufficient appropriation for adequate inventory	0	13,900,000	13,900,000	0	28,400,000	28,400,000	0.00	0.00
Total for Service Area (80103)	0	407,467,223	407,467,223	0	421,967,223	421,967,223	84.00	84.00
Department of Alcoholic Beverage Control Agency Totals								
Total Legislative Appropriation	0	531,954,464	531,954,464	0	531,954,464	531,954,464	1,078.00	1,078.00
Total Addenda	0	16,580,272	16,580,272	0	32,214,732	32,214,732	16.00	20.00
Agency Totals	0	548,534,736	548,534,736	0	564,169,196	564,169,196	1,094.00	1,098.00
Department of Correctional Education								
Adult Community Instructional Services (19706)								
Legislative Appropriation	0	0	0	0	0	0	-7.00	-7.00
Total for Service Area (19706)	0	0	0	0	0	0	-7.00	-7.00
Youth Instructional Services (19711)								
Legislative Appropriation	12,694,100	1,554,285	14,248,385	12,694,100	1,554,285	14,248,385	214.00	214.00
• Distribute Central Appropriation amounts to agency budgets	104,936	1,637	106,573	104,936	1,637	106,573	0.00	0.00
• Adjust appropriation to accurately reflect programmatic spending	(1,114,326)	0	(1,114,326)	(1,114,326)	0	(1,114,326)	-16.00	-16.00
Total for Service Area (19711)	11,684,710	1,555,922	13,240,632	11,684,710	1,555,922	13,240,632	198.00	198.00
Career and Technical Instructional Services for Youth and Adult Schools (19712)								
Legislative Appropriation	15,442,867	135,981	15,578,848	15,442,867	135,981	15,578,848	208.55	208.55
• Distribute Central Appropriation amounts to agency budgets	113,228	0	113,228	113,228	0	113,228	0.00	0.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust appropriation to accurately reflect programmatic spending	(2,400,955)	0	(2,400,955)	(2,400,955)	0	(2,400,955)	-33.00	-33.00
• Capture vacancy savings	(2,033,854)	0	(2,033,854)	(2,033,854)	0	(2,033,854)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(24,073)	0	(24,073)	(21,727)	0	(21,727)	0.00	0.00
• Transfer positions between agencies	(470,568)	0	(470,568)	(470,568)	0	(470,568)	-6.00	-6.00
Total for Service Area (19712)	10,626,645	135,981	10,762,626	10,628,991	135,981	10,764,972	169.55	169.55
Adult Instructional Services (19713)								
Legislative Appropriation	7,452,763	372,443	7,825,206	7,452,763	372,443	7,825,206	115.00	115.00
• Distribute Central Appropriation amounts to agency budgets	92,176	0	92,176	92,176	0	92,176	0.00	0.00
• Adjust appropriation to accurately reflect programmatic spending	2,955,492	0	2,955,492	2,955,492	0	2,955,492	40.00	40.00
Total for Service Area (19713)	10,500,431	372,443	10,872,874	10,500,431	372,443	10,872,874	155.00	155.00
Instructional Leadership and Support Services (19714)								
Legislative Appropriation	11,298,489	425,698	11,724,187	11,298,489	425,698	11,724,187	137.00	137.00
• Distribute Central Appropriation amounts to agency budgets	87,825	742	88,567	87,825	742	88,567	0.00	0.00
• Adjust appropriation to accurately reflect programmatic spending	(524,753)	0	(524,753)	(524,753)	0	(524,753)	-6.00	-6.00
• Transfer positions between agencies	(166,897)	0	(166,897)	(166,897)	0	(166,897)	-2.00	-2.00
Total for Service Area (19714)	10,694,664	426,440	11,121,104	10,694,664	426,440	11,121,104	129.00	129.00
General Management and Direction (19901)								
Legislative Appropriation	3,535,197	0	3,535,197	3,535,197	0	3,535,197	41.00	41.00
• Distribute Central Appropriation amounts to agency budgets	24,771	0	24,771	24,771	0	24,771	0.00	0.00
• Adjust appropriation to accurately reflect programmatic spending	1,084,542	0	1,084,542	1,084,542	0	1,084,542	15.00	15.00
• Adjust funding to reflect changes in rent charges at the seat of government	13,172	0	13,172	17,562	0	17,562	0.00	0.00
Total for Service Area (19901)	4,657,682	0	4,657,682	4,662,072	0	4,662,072	56.00	56.00
Department of Correctional Education Agency Totals								
Total Legislative Appropriation	50,423,416	2,488,407	52,911,823	50,423,416	2,488,407	52,911,823	708.55	708.55
Total Addenda	(2,259,284)	2,379	(2,256,905)	(2,252,548)	2,379	(2,250,169)	-8.00	-8.00
Agency Totals	48,164,132	2,490,786	50,654,918	48,170,868	2,490,786	50,661,654	700.55	700.55
Department of Corrections								
Probation and Parole Services (35106)								

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	76,271,000	1,902,480	78,173,480	76,271,000	1,902,480	78,173,480	1,067.00	1,067.00
• Distribute Central Appropriation amounts to agency budgets	0	12,852	12,852	0	12,852	12,852	0.00	0.00
• Provide funding for reentry initiatives	915,227	0	915,227	1,257,201	0	1,257,201	16.00	16.00
• Provide support for pilot sentencing program sites	924,288	0	924,288	924,288	0	924,288	12.00	12.00
Total for Service Area (35106)	78,110,515	1,915,332	80,025,847	78,452,489	1,915,332	80,367,821	1,095.00	1,095.00
Community Residential Programs (35108)								
Legislative Appropriation	1,963,556	0	1,963,556	1,963,556	0	1,963,556	0.00	0.00
Total for Service Area (35108)	1,963,556	0	1,963,556	1,963,556	0	1,963,556	0.00	0.00
Administrative Services (35109)								
Legislative Appropriation	2,206,739	0	2,206,739	2,206,739	0	2,206,739	23.00	23.00
• Transfer positions to Parole Board	(286,915)	0	(286,915)	(286,915)	0	(286,915)	-2.00	-2.00
Total for Service Area (35109)	1,919,824	0	1,919,824	1,919,824	0	1,919,824	21.00	21.00
Community Facility Management (36101)								
Legislative Appropriation	1,677,119	0	1,677,119	1,677,119	0	1,677,119	24.00	24.00
Total for Service Area (36101)	1,677,119	0	1,677,119	1,677,119	0	1,677,119	24.00	24.00
Supervision and Management of Probates (36102)								
Legislative Appropriation	9,363,914	1,700,000	11,063,914	9,363,914	1,700,000	11,063,914	186.00	186.00
Total for Service Area (36102)	9,363,914	1,700,000	11,063,914	9,363,914	1,700,000	11,063,914	186.00	186.00
Rehabilitation and Treatment Services - Community Residential Facilities (36103)								
Legislative Appropriation	1,379,004	0	1,379,004	1,379,004	0	1,379,004	22.00	22.00
Total for Service Area (36103)	1,379,004	0	1,379,004	1,379,004	0	1,379,004	22.00	22.00
Medical and Clinical Services - Community Residential Facilities (36104)								
Legislative Appropriation	788,336	0	788,336	788,336	0	788,336	7.50	7.50
Total for Service Area (36104)	788,336	0	788,336	788,336	0	788,336	7.50	7.50
Food Services - Community Residential Facilities (36105)								
Legislative Appropriation	1,195,565	0	1,195,565	1,195,565	0	1,195,565	11.00	11.00
Total for Service Area (36105)	1,195,565	0	1,195,565	1,195,565	0	1,195,565	11.00	11.00
Physical Plant Services - Community Residential Facilities (36106)								
Legislative Appropriation	1,037,018	0	1,037,018	1,037,018	0	1,037,018	6.00	6.00
Total for Service Area (36106)	1,037,018	0	1,037,018	1,037,018	0	1,037,018	6.00	6.00
Supervision and Management of Inmates (39802)								
Legislative Appropriation	400,898,376	21,367,000	422,265,376	400,898,376	21,367,000	422,265,376	7,617.55	7,617.55
• Distribute Central Appropriation amounts to agency budgets	5,233,821	0	5,233,821	5,233,821	0	5,233,821	0.00	0.00
• Remove James River Correctional Center positions	0	0	0	0	0	0	-116.00	-116.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Replace out-of-state inmate revenue	1,221,613	(20,367,000)	(19,145,387)	239,316	(20,367,000)	(20,127,684)	0.00	0.00
Total for Service Area (39802)	407,353,810	1,000,000	408,353,810	406,371,513	1,000,000	407,371,513	7,501.55	7,501.55
Rehabilitation and Treatment Services - Prisons (39803)								
Legislative Appropriation	32,640,856	2,033,778	34,674,634	32,640,856	2,033,778	34,674,634	593.50	593.50
• Remove James River Correctional Center positions	0	0	0	0	0	0	0.00	0.00
• Provide funding for reentry initiatives	407,940	0	407,940	407,940	0	407,940	0.00	0.00
Total for Service Area (39803)	33,048,796	2,033,778	35,082,574	33,048,796	2,033,778	35,082,574	593.50	593.50
Prison Management (39805)								
Legislative Appropriation	59,652,197	111,269	59,763,466	59,652,197	111,269	59,763,466	877.75	877.75
• Remove James River Correctional Center positions	0	0	0	0	0	0	-13.00	-13.00
Total for Service Area (39805)	59,652,197	111,269	59,763,466	59,652,197	111,269	59,763,466	864.75	864.75
Food Services - Prisons (39807)								
Legislative Appropriation	40,504,837	0	40,504,837	40,504,837	0	40,504,837	247.00	247.00
• Remove James River Correctional Center positions	0	0	0	0	0	0	0.00	0.00
Total for Service Area (39807)	40,504,837	0	40,504,837	40,504,837	0	40,504,837	247.00	247.00
Medical and Clinical Services - Prisons (39810)								
Legislative Appropriation	146,321,589	1,763,471	148,085,060	146,321,589	1,763,471	148,085,060	529.50	529.50
• Remove James River Correctional Center positions	0	0	0	0	0	0	-3.00	-3.00
• Increase funding for inmate medical costs	15,135,306	(459,423)	14,675,883	(390,800)	(459,423)	(850,223)	0.00	0.00
Total for Service Area (39810)	161,456,895	1,304,048	162,760,943	145,930,789	1,304,048	147,234,837	526.50	526.50
Agribusiness (39811)								
Legislative Appropriation	8,814,484	50,000	8,864,484	8,814,484	50,000	8,864,484	102.00	102.00
Total for Service Area (39811)	8,814,484	50,000	8,864,484	8,814,484	50,000	8,864,484	102.00	102.00
Correctional Enterprises (39812)								
Legislative Appropriation	0	48,500,000	48,500,000	0	48,500,000	48,500,000	191.50	191.50
• Distribute Central Appropriation amounts to agency budgets	0	180,835	180,835	0	180,835	180,835	0.00	0.00
• Provide prison enterprise funding	0	6,000,000	6,000,000	0	6,000,000	6,000,000	0.00	0.00
Total for Service Area (39812)	0	54,680,835	54,680,835	0	54,680,835	54,680,835	191.50	191.50
Physical Plant Services - Prisons (39815)								
Legislative Appropriation	64,604,070	405,000	65,009,070	64,604,070	405,000	65,009,070	486.00	486.00
• Remove James River Correctional Center positions	0	0	0	0	0	0	-8.00	-8.00
Total for Service Area (39815)	64,604,070	405,000	65,009,070	64,604,070	405,000	65,009,070	478.00	478.00
General Management and Direction (39901)								
Legislative Appropriation	17,825,688	0	17,825,688	17,825,688	0	17,825,688	93.50	93.50
Total for Service Area (39901)	17,825,688	0	17,825,688	17,825,688	0	17,825,688	93.50	93.50

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Information Technology Services (39902)								
Legislative Appropriation	20,780,888	2,150,000	22,930,888	20,780,888	2,150,000	22,930,888	23.00	23.00
• 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	0.00	0.00
• Provide funding for reentry initiatives	0	37,500	37,500	0	37,500	37,500	0.00	0.00
Total for Service Area (39902)	24,433,093	2,187,500	26,620,593	24,433,093	2,187,500	26,620,593	23.00	23.00
Accounting and Budgeting Services (39903)								
Legislative Appropriation	2,831,709	0	2,831,709	2,831,709	0	2,831,709	44.00	44.00
Total for Service Area (39903)	2,831,709	0	2,831,709	2,831,709	0	2,831,709	44.00	44.00
Architectural and Engineering Services (39904)								
Legislative Appropriation	4,572,301	2,800,000	7,372,301	4,572,301	2,800,000	7,372,301	23.00	23.00
• Adjust Woodrum funding	(338,614)	0	(338,614)	(338,614)	0	(338,614)	0.00	0.00
• Fund additional prison costs resulting from legislation increasing penalty for assault and battery	50,000	0	50,000	0	0	0	0.00	0.00
• Fund additional prison costs resulting from legislation increasing penalty for gang recruitment	50,000	0	50,000	0	0	0	0.00	0.00
• Fund additional prison costs resulting from legislation increasing the penalty for exploitation of the elderly	50,000	0	50,000	0	0	0	0.00	0.00
• Fund additional prison costs resulting from legislation that would expand the juvenile transfer law.	50,000	0	50,000	0	0	0	0.00	0.00
• 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	0.00	0.00
• 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	0.00	0.00
• Purchase equipment using the state's Master Equipment Lease Purchase program.	0	0	0	142,644	0	142,644	0.00	0.00
Total for Service Area (39904)	16,361,996	2,800,000	19,161,996	4,376,331	2,800,000	7,176,331	23.00	23.00
Human Resources Services (39914)								
Legislative Appropriation	3,196,482	0	3,196,482	3,196,482	0	3,196,482	32.20	32.20
Total for Service Area (39914)	3,196,482	0	3,196,482	3,196,482	0	3,196,482	32.20	32.20
Planning and Evaluation Services (39916)								
Legislative Appropriation	619,172	0	619,172	619,172	0	619,172	8.00	8.00
Total for Service Area (39916)	619,172	0	619,172	619,172	0	619,172	8.00	8.00
Procurement and Distribution Services (39918)								
Legislative Appropriation	11,367,863	0	11,367,863	11,367,863	0	11,367,863	10.00	10.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	675,315	0	675,315	675,315	0	675,315	0.00	0.00
• Fund changes in state employee workers' compensation premiums	412,940	0	412,940	549,759	0	549,759	0.00	0.00
Total for Service Area (39918)	12,456,118	0	12,456,118	12,592,937	0	12,592,937	10.00	10.00
Training Academy (39929)								
Legislative Appropriation	6,553,531	0	6,553,531	6,553,531	0	6,553,531	84.00	84.00
Total for Service Area (39929)	6,553,531	0	6,553,531	6,553,531	0	6,553,531	84.00	84.00
Offender Classification and Time Computation Services (39930)								
Legislative Appropriation	8,590,754	0	8,590,754	8,590,754	0	8,590,754	154.00	154.00
• Transfer positions to Parole Board	(226,970)	0	(226,970)	(226,970)	0	(226,970)	-4.00	-4.00
Total for Service Area (39930)	8,363,784	0	8,363,784	8,363,784	0	8,363,784	150.00	150.00
Department of Corrections Agency Totals								
Total Legislative Appropriation	925,657,048	82,782,998	1,008,440,046	925,657,048	82,782,998	1,008,440,046	12,463.00	12,463.00
Total Addenda	39,854,465	(14,595,236)	25,259,229	11,839,190	(14,595,236)	(2,756,046)	-118.00	-118.00
Agency Totals	965,511,513	68,187,762	1,033,699,275	937,496,238	68,187,762	1,005,684,000	12,345.00	12,345.00
Department of Criminal Justice Services								
Law Enforcement Training and Education Assistance (30306)								
Legislative Appropriation	1,608,184	35,000	1,643,184	1,608,184	35,000	1,643,184	16.21	16.21
Total for Service Area (30306)	1,608,184	35,000	1,643,184	1,608,184	35,000	1,643,184	16.21	16.21
Criminal Justice Research, Statistics, Evaluation, and Information Services (30504)								
Legislative Appropriation	414,742	0	414,742	414,742	0	414,742	3.07	3.07
Total for Service Area (30504)	414,742	0	414,742	414,742	0	414,742	3.07	3.07
Coordination of Asset Seizure and Forfeiture Activities (30602)								
Legislative Appropriation	0	6,090,538	6,090,538	0	6,090,538	6,090,538	2.90	2.90
Total for Service Area (30602)	0	6,090,538	6,090,538	0	6,090,538	6,090,538	2.90	2.90
Financial Assistance for Administration of Justice Services (39001)								
Legislative Appropriation	33,148,801	43,087,779	76,236,580	33,148,801	43,087,779	76,236,580	67.69	67.69
• Increase funding for the Comprehensive Community Corrections program	112,500	0	112,500	225,000	0	225,000	0.00	0.00
• Provide funding for Comprehensive Community Corrections	200,000	0	200,000	600,000	0	600,000	0.00	0.00
• Reduce grant awards	(690,342)	0	(690,342)	(690,342)	0	(690,342)	0.00	0.00
Total for Service Area (39001)	32,770,959	43,087,779	75,858,738	33,283,459	43,087,779	76,371,238	67.69	67.69
General Management and Direction (39901)								
Legislative Appropriation	1,012,458	753,059	1,765,517	1,012,458	753,059	1,765,517	9.35	9.35

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	39,549	41,441	80,990	39,549	41,441	80,990	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	14,716	0	14,716	19,621	0	19,621	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(810)	0	(810)	(721)	0	(721)	0.00	0.00
• Reduce discretionary spending	(110,202)	0	(110,202)	(144,937)	0	(144,937)	0.00	0.00
Total for Service Area (39901)	955,711	794,500	1,750,211	925,970	794,500	1,720,470	9.35	9.35
Information Technology Services (39902)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	179,747	0	179,747	179,747	0	179,747	0.00	0.00
Total for Service Area (39902)	179,747	0	179,747	179,747	0	179,747	0.00	0.00
Business Regulation Services (56033)								
Legislative Appropriation	0	3,166,201	3,166,201	0	3,166,201	3,166,201	17.78	17.78
Total for Service Area (56033)	0	3,166,201	3,166,201	0	3,166,201	3,166,201	17.78	17.78
Financial Assistance to Localities Operating Police Departments (72813)								
Legislative Appropriation	172,412,837	0	172,412,837	172,412,837	0	172,412,837	0.00	0.00
Total for Service Area (72813)	172,412,837	0	172,412,837	172,412,837	0	172,412,837	0.00	0.00
Department of Criminal Justice Services Agency Totals								
Total Legislative Appropriation	208,597,022	53,132,577	261,729,599	208,597,022	53,132,577	261,729,599	117.00	117.00
Total Addenda	(254,842)	41,441	(213,401)	227,917	41,441	269,358	0.00	0.00
Agency Totals	208,342,180	53,174,018	261,516,198	208,824,939	53,174,018	261,998,957	117.00	117.00
Department of Emergency Management								
Emergency Communication Systems Development Services (71201)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (71201)	0	0	0	0	0	0	0.00	0.00
Financial Assistance for Emergency Management and Response (77501)								
Legislative Appropriation	199,289	14,135,392	14,334,681	199,289	14,135,392	14,334,681	0.00	0.00
Total for Service Area (77501)	199,289	14,135,392	14,334,681	199,289	14,135,392	14,334,681	0.00	0.00
Emergency Planning, Training and Exercises (77502)								
Legislative Appropriation	927,553	7,600,066	8,527,619	927,553	7,600,066	8,527,619	43.00	43.00
• Distribute Central Appropriation amounts to agency budgets	5,273	(51,093)	(45,820)	5,273	(51,093)	(45,820)	0.00	0.00
• Add funds for printing of hurricane evacuation guide	0	46,750	46,750	0	48,588	48,588	0.00	0.00
• Reduce issuance of training materials	(13,780)	0	(13,780)	(13,780)	0	(13,780)	0.00	0.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Transfer duties of employee	(41,458)	0	(41,458)	(41,458)	0	(41,458)	0.00	0.00
Total for Service Area (77502)	877,588	7,595,723	8,473,311	877,588	7,597,561	8,475,149	43.00	43.00
Emergency Response and Recovery Services (77601)								
Legislative Appropriation	307,556	2,346,297	2,653,853	307,556	2,346,297	2,653,853	24.00	24.00
• Distribute Central Appropriation amounts to agency budgets	956	487,100	488,056	956	487,100	488,056	0.00	0.00
Total for Service Area (77601)	308,512	2,833,397	3,141,909	308,512	2,833,397	3,141,909	24.00	24.00
Financial Assistance for Emergency Response and Recovery (77602)								
Legislative Appropriation	0	10,618,000	10,618,000	0	10,618,000	10,618,000	0.00	0.00
Total for Service Area (77602)	0	10,618,000	10,618,000	0	10,618,000	10,618,000	0.00	0.00
Virginia Emergency Operations Center (VEOC) and Communications (77801)								
Legislative Appropriation	897,251	1,597,350	2,494,601	897,251	1,597,350	2,494,601	32.00	32.00
• Distribute Central Appropriation amounts to agency budgets	5,048	(208,668)	(203,620)	5,048	(208,668)	(203,620)	0.00	0.00
• Upgrade Emergency Operation Center equipment	0	800,000	800,000	0	0	0	0.00	0.00
Total for Service Area (77801)	902,299	2,188,682	3,090,981	902,299	1,388,682	2,290,981	32.00	32.00
General Management and Direction (79901)								
Legislative Appropriation	1,977,660	2,928,251	4,905,911	1,977,660	2,928,251	4,905,911	46.00	46.00
• Distribute Central Appropriation amounts to agency budgets	8,629	(163,422)	(154,793)	8,629	(163,422)	(154,793)	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	582,000	0	582,000	582,000	0	582,000	0.00	0.00
• Fund changes in state employee workers' compensation premiums	329	0	329	394	0	394	0.00	0.00
• Reduce discretionary spending	(27,218)	0	(27,218)	(27,218)	0	(27,218)	0.00	0.00
• Reduce excess computer equipment	(36,000)	0	(36,000)	(36,000)	0	(36,000)	0.00	0.00
• Reduce wage hours	(5,376)	0	(5,376)	(5,376)	0	(5,376)	0.00	0.00
Total for Service Area (79901)	2,500,024	2,764,829	5,264,853	2,500,089	2,764,829	5,264,918	46.00	46.00
Department of Emergency Management Agency Totals								
Total Legislative Appropriation	4,309,309	39,225,356	43,534,665	4,309,309	39,225,356	43,534,665	145.00	145.00
Total Addenda	478,403	910,667	1,389,070	478,468	112,505	590,973	0.00	0.00
Agency Totals	4,787,712	40,136,023	44,923,735	4,787,777	39,337,861	44,125,638	145.00	145.00
Department of Fire Programs								
State Fire Prevention Code Administration (56203)								
Legislative Appropriation	2,234,065	518,000	2,752,065	2,234,065	518,000	2,752,065	29.00	29.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	19,666	0	19,666	19,666	0	19,666	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	5,481	0	5,481	5,481	0	5,481	0.00	0.00
• Capture savings from vacant position	(45,075)	11,155	(33,920)	(45,075)	11,155	(33,920)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	11,334	0	11,334	11,951	0	11,951	0.00	0.00
Total for Service Area (56203)	2,225,471	529,155	2,754,626	2,226,088	529,155	2,755,243	29.00	29.00
Fire Services Management and Coordination (74401)								
Legislative Appropriation	0	2,165,953	2,165,953	0	2,165,953	2,165,953	15.00	15.00
• Distribute Central Appropriation amounts to agency budgets	0	32,140	32,140	0	32,140	32,140	0.00	0.00
Total for Service Area (74401)	0	2,198,093	2,198,093	0	2,198,093	2,198,093	15.00	15.00
Virginia Fire Services Research (74402)								
Legislative Appropriation	0	302,274	302,274	0	302,274	302,274	3.00	3.00
Total for Service Area (74402)	0	302,274	302,274	0	302,274	302,274	3.00	3.00
Fire Services Training and Professional Development (74403)								
Legislative Appropriation	0	2,173,775	2,173,775	0	2,173,775	2,173,775	15.00	15.00
Total for Service Area (74403)	0	2,173,775	2,173,775	0	2,173,775	2,173,775	15.00	15.00
Technical Assistance and Consultation Services (74404)								
Legislative Appropriation	0	2,128,643	2,128,643	0	2,128,643	2,128,643	8.00	8.00
Total for Service Area (74404)	0	2,128,643	2,128,643	0	2,128,643	2,128,643	8.00	8.00
Emergency Operational Response Services (74405)								
Legislative Appropriation	0	15,000	15,000	0	15,000	15,000	0.00	0.00
Total for Service Area (74405)	0	15,000	15,000	0	15,000	15,000	0.00	0.00
Public Fire and Life Safety Educational Services (74406)								
Legislative Appropriation	0	189,613	189,613	0	189,613	189,613	2.00	2.00
Total for Service Area (74406)	0	189,613	189,613	0	189,613	189,613	2.00	2.00
Fire Programs Fund Distribution (76401)								
Legislative Appropriation	0	20,500,000	20,500,000	0	20,500,000	20,500,000	0.00	0.00
Total for Service Area (76401)	0	20,500,000	20,500,000	0	20,500,000	20,500,000	0.00	0.00
Burn Building Grants (76402)								
Legislative Appropriation	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0.00	0.00
Total for Service Area (76402)	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0.00	0.00
Categorical Grants (76403)								
Legislative Appropriation	0	825,000	825,000	0	825,000	825,000	0.00	0.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (76403)	0	825,000	825,000	0	825,000	825,000	0.00	0.00
Department of Fire Programs Agency Totals								
Total Legislative Appropriation	2,234,065	31,318,258	33,552,323	2,234,065	31,318,258	33,552,323	72.00	72.00
Total Addenda	(8,594)	43,295	34,701	(7,977)	43,295	35,318	0.00	0.00
Agency Totals	2,225,471	31,361,553	33,587,024	2,226,088	31,361,553	33,587,641	72.00	72.00
Department of Forensic Science								
Biological Analysis Services (30901)								
Legislative Appropriation	8,026,820	1,500,000	9,526,820	8,026,820	1,500,000	9,526,820	72.00	72.00
• Distribute Central Appropriation amounts to agency budgets	0	1,012	1,012	0	1,012	1,012	0.00	0.00
• Allocate appropriation to correct service areas	997,541	5,984	1,003,525	997,541	5,984	1,003,525	0.00	0.00
• Properly align positions to correct service areas	0	0	0	0	0	0	18.40	18.40
• Add funding for Norfolk Laboratory parking lease	23,625	0	23,625	31,973	0	31,973	0.00	0.00
Total for Service Area (30901)	9,047,986	1,506,996	10,554,982	9,056,334	1,506,996	10,563,330	90.40	90.40
Chemical Analysis Services (30902)								
Legislative Appropriation	8,338,833	0	8,338,833	8,338,833	0	8,338,833	66.00	66.00
• Distribute Central Appropriation amounts to agency budgets	236,957	0	236,957	236,957	0	236,957	0.00	0.00
• Allocate appropriation to correct service areas	1,994,480	0	1,994,480	1,994,480	0	1,994,480	0.00	0.00
• Properly align positions to correct service areas	0	0	0	0	0	0	29.70	29.70
• Add funding for Norfolk Laboratory parking lease	25,200	0	25,200	34,104	0	34,104	0.00	0.00
• Increase capacity for controlled substances casework	267,882	0	267,882	267,557	0	267,557	0.00	0.00
Total for Service Area (30902)	10,863,352	0	10,863,352	10,871,931	0	10,871,931	95.70	95.70
Physical Evidence Services (30904)								
Legislative Appropriation	6,348,800	0	6,348,800	6,348,800	0	6,348,800	81.00	81.00
• Allocate appropriation to correct service areas	1,097,241	0	1,097,241	1,097,241	0	1,097,241	0.00	0.00
• Properly align positions to correct service areas	0	0	0	0	0	0	-5.40	-5.40
• Add funding for Norfolk Laboratory parking lease	20,475	0	20,475	27,709	0	27,709	0.00	0.00
• Eliminate bloodstain pattern analysis services	(26,156)	0	(26,156)	(127,000)	0	(127,000)	-1.00	-1.00
• Eliminate photo processing and support services	(136,635)	0	(136,635)	(257,867)	0	(257,867)	-5.00	-5.00
• Reduce questioned documents services	(166,779)	0	(166,779)	(252,126)	0	(252,126)	-2.00	-2.00
Total for Service Area (30904)	7,136,946	0	7,136,946	6,836,757	0	6,836,757	67.60	67.60
Training and Standards Services (30905)								
Legislative Appropriation	1,202,522	5,984	1,208,506	1,202,522	5,984	1,208,506	12.00	12.00
• Allocate appropriation to correct service areas	298,626	(5,984)	292,642	298,626	(5,984)	292,642	0.00	0.00
• Properly align positions to correct service areas	0	0	0	0	0	0	1.20	1.20

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (30905)	1,501,148	0	1,501,148	1,501,148	0	1,501,148	13.20	13.20
Administrative Services (30906)								
Legislative Appropriation	10,335,627	0	10,335,627	10,335,627	0	10,335,627	83.00	83.00
• Distribute Central Appropriation amounts to agency budgets	(26,970)	0	(26,970)	(26,970)	0	(26,970)	0.00	0.00
• Allocate appropriation to correct service areas	(4,387,888)	0	(4,387,888)	(4,387,888)	0	(4,387,888)	0.00	0.00
• Properly align positions to correct service areas	0	0	0	0	0	0	-43.90	-43.90
• Add funding for Norfolk Laboratory parking lease	88,200	0	88,200	119,364	0	119,364	0.00	0.00
• 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	0.00	0.00
• Fund changes in state employee workers' compensation premiums	11,397	0	11,397	12,837	0	12,837	0.00	0.00
• Reduce administrative support services	(24,820)	0	(24,820)	(58,000)	0	(58,000)	-1.00	-1.00
Total for Service Area (30906)	7,985,285	0	7,985,285	7,984,709	0	7,984,709	38.10	38.10
Department of Forensic Science Agency Totals								
Total Legislative Appropriation	34,252,602	1,505,984	35,758,586	34,252,602	1,505,984	35,758,586	314.00	314.00
Total Addenda	2,282,115	1,012	2,283,127	1,998,277	1,012	1,999,289	-9.00	-9.00
Agency Totals	36,534,717	1,506,996	38,041,713	36,250,879	1,506,996	37,757,875	305.00	305.00
Department of Juvenile Justice								
Community Residential and Non-residential Custody and Treatment Services (35008)								
Legislative Appropriation	1,839,614	72,427	1,912,041	1,839,614	72,427	1,912,041	27.00	27.00
• Distribute Central Appropriation amounts to agency budgets	9,200	0	9,200	9,200	0	9,200	0.00	0.00
• Transfer positions between programs	0	0	0	0	0	0	-9.00	-9.00
Total for Service Area (35008)	1,848,814	72,427	1,921,241	1,848,814	72,427	1,921,241	18.00	18.00
Juvenile Probation and Aftercare Services (35102)								
Legislative Appropriation	50,835,915	881,949	51,717,864	50,835,915	881,949	51,717,864	818.50	818.50
• Distribute Central Appropriation amounts to agency budgets	396,514	0	396,514	396,514	0	396,514	0.00	0.00
• Transfer positions between programs	0	0	0	0	0	0	9.00	9.00
• Transfer transition service positions and funds	637,465	0	637,465	637,465	0	637,465	8.00	8.00
Total for Service Area (35102)	51,869,894	881,949	52,751,843	51,869,894	881,949	52,751,843	835.50	835.50
Financial Assistance for Juvenile Confinement in Local Facilities (36001)								
Legislative Appropriation	32,461,424	1,524,873	33,986,297	32,461,424	1,524,873	33,986,297	0.00	0.00
Total for Service Area (36001)	32,461,424	1,524,873	33,986,297	32,461,424	1,524,873	33,986,297	0.00	0.00
Financial Assistance for Probation and Parole - Local Grants (36002)								

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	2,002,378	0	2,002,378	2,002,378	0	2,002,378	0.00	0.00
Total for Service Area (36002)	2,002,378	0	2,002,378	2,002,378	0	2,002,378	0.00	0.00
Financial Assistance for Community based Alternative Treatment Services (36003)								
Legislative Appropriation	11,715,139	284,806	11,999,945	11,715,139	284,806	11,999,945	0.00	0.00
• Transfer funding to the Commonwealth Challenge program	(1,335,213)	0	(1,335,213)	(1,335,213)	0	(1,335,213)	0.00	0.00
Total for Service Area (36003)	10,379,926	284,806	10,664,732	10,379,926	284,806	10,664,732	0.00	0.00
Juvenile Corrections Center Management (39801)								
Legislative Appropriation	6,050,415	299,293	6,349,708	6,050,415	299,293	6,349,708	107.00	107.00
• Distribute Central Appropriation amounts to agency budgets	59,026	0	59,026	59,026	0	59,026	0.00	0.00
• Transfer positions between programs	32,150	0	32,150	32,150	0	32,150	1.00	1.00
Total for Service Area (39801)	6,141,591	299,293	6,440,884	6,141,591	299,293	6,440,884	108.00	108.00
Food Services - Prisons (39807)								
Legislative Appropriation	4,500,221	1,454,733	5,954,954	4,500,221	1,454,733	5,954,954	70.00	70.00
• Distribute Central Appropriation amounts to agency budgets	29,353	0	29,353	29,353	0	29,353	0.00	0.00
Total for Service Area (39807)	4,529,574	1,454,733	5,984,307	4,529,574	1,454,733	5,984,307	70.00	70.00
Medical and Clinical Services - Prisons (39810)								
Legislative Appropriation	8,749,025	0	8,749,025	8,749,025	0	8,749,025	48.50	48.50
• Distribute Central Appropriation amounts to agency budgets	28,926	0	28,926	28,926	0	28,926	0.00	0.00
• Transfer positions between programs	122,630	0	122,630	122,630	0	122,630	1.00	1.00
Total for Service Area (39810)	8,900,581	0	8,900,581	8,900,581	0	8,900,581	49.50	49.50
Physical Plant Services - Prisons (39815)								
Legislative Appropriation	6,138,535	0	6,138,535	6,138,535	0	6,138,535	56.00	56.00
• Distribute Central Appropriation amounts to agency budgets	32,569	0	32,569	32,569	0	32,569	0.00	0.00
Total for Service Area (39815)	6,171,104	0	6,171,104	6,171,104	0	6,171,104	56.00	56.00
Offender Classification and Time Computation Services (39830)								
Legislative Appropriation	1,281,248	0	1,281,248	1,281,248	0	1,281,248	23.00	23.00
• Distribute Central Appropriation amounts to agency budgets	12,156	0	12,156	12,156	0	12,156	0.00	0.00
Total for Service Area (39830)	1,293,404	0	1,293,404	1,293,404	0	1,293,404	23.00	23.00
Juvenile Supervision and Management Services (39831)								
Legislative Appropriation	42,204,022	200,000	42,404,022	42,204,022	200,000	42,404,022	865.00	865.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	383,812	0	383,812	383,812	0	383,812	0.00	0.00
• Transfer positions between programs	(154,780)	0	(154,780)	(154,780)	0	(154,780)	-2.00	-2.00
Total for Service Area (39831)	42,433,054	200,000	42,633,054	42,433,054	200,000	42,633,054	863.00	863.00
Juvenile Rehabilitation and Treatment Services (39832)								
Legislative Appropriation	8,200,411	1,100,000	9,300,411	8,200,411	1,100,000	9,300,411	156.00	156.00
• Distribute Central Appropriation amounts to agency budgets	83,354	0	83,354	83,354	0	83,354	0.00	0.00
Total for Service Area (39832)	8,283,765	1,100,000	9,383,765	8,283,765	1,100,000	9,383,765	156.00	156.00
General Management and Direction (39901)								
Legislative Appropriation	3,015,475	960,000	3,975,475	3,015,475	960,000	3,975,475	40.00	40.00
• Distribute Central Appropriation amounts to agency budgets	18,456	0	18,456	18,456	0	18,456	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	58,397	0	58,397	77,862	0	77,862	0.00	0.00
• Fund changes in state employee workers' compensation premiums	591,886	0	591,886	639,101	0	639,101	0.00	0.00
Total for Service Area (39901)	3,684,214	960,000	4,644,214	3,750,894	960,000	4,710,894	40.00	40.00
Information Technology Services (39902)								
Legislative Appropriation	5,138,119	0	5,138,119	5,138,119	0	5,138,119	11.00	11.00
• Distribute Central Appropriation amounts to agency budgets	8,509	0	8,509	8,509	0	8,509	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	26,126	0	26,126	26,126	0	26,126	0.00	0.00
Total for Service Area (39902)	5,172,754	0	5,172,754	5,172,754	0	5,172,754	11.00	11.00
Accounting and Budgeting Services (39903)								
Legislative Appropriation	4,495,744	0	4,495,744	4,495,744	0	4,495,744	18.00	18.00
• Distribute Central Appropriation amounts to agency budgets	(389,107)	0	(389,107)	(389,107)	0	(389,107)	0.00	0.00
Total for Service Area (39903)	4,106,637	0	4,106,637	4,106,637	0	4,106,637	18.00	18.00
Architectural and Engineering Services (39904)								
Legislative Appropriation	404,123	7,471	411,594	404,123	7,471	411,594	7.00	7.00
• Distribute Central Appropriation amounts to agency budgets	3,509	0	3,509	3,509	0	3,509	0.00	0.00
• Transfer funding to correct service area and positions to correct fund	0	(7,471)	(7,471)	0	(7,471)	(7,471)	0.00	0.00
Total for Service Area (39904)	407,632	0	407,632	407,632	0	407,632	7.00	7.00
Food and Dietary Services (39907)								

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	32,054	315,573	347,627	32,054	315,573	347,627	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	0	22,457	22,457	0	22,457	22,457	0.00	0.00
• Transfer funding to correct service area and positions to correct fund	0	7,471	7,471	0	7,471	7,471	0.00	0.00
Total for Service Area (39907)	32,054	345,501	377,555	32,054	345,501	377,555	4.00	4.00
Human Resources Services (39914)								
Legislative Appropriation	1,827,186	20,000	1,847,186	1,827,186	20,000	1,847,186	26.00	26.00
• Distribute Central Appropriation amounts to agency budgets	15,376	0	15,376	15,376	0	15,376	0.00	0.00
Total for Service Area (39914)	1,842,562	20,000	1,862,562	1,842,562	20,000	1,862,562	26.00	26.00
Planning and Evaluation Services (39916)								
Legislative Appropriation	466,432	0	466,432	466,432	0	466,432	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	2,932	0	2,932	2,932	0	2,932	0.00	0.00
Total for Service Area (39916)	469,364	0	469,364	469,364	0	469,364	6.00	6.00
Department of Juvenile Justice Agency Totals								
Total Legislative Appropriation	191,357,480	7,121,125	198,478,605	191,357,480	7,121,125	198,478,605	2,283.00	2,283.00
Total Addenda	673,246	22,457	695,703	739,926	22,457	762,383	8.00	8.00
Agency Totals	192,030,726	7,143,582	199,174,308	192,097,406	7,143,582	199,240,988	2,291.00	2,291.00
Department of Military Affairs								
Tuition Assistance (10811)								
Legislative Appropriation	3,014,170	85,000	3,099,170	3,014,170	85,000	3,099,170	1.00	1.00
• Distribute Central Appropriation amounts to agency budgets	774	0	774	774	0	774	0.00	0.00
• Provide position for tuition assistance program	0	0	0	0	0	0	0.00	0.00
• Remove special fund for tuition assistance	0	(85,000)	(85,000)	0	(85,000)	(85,000)	0.00	0.00
Total for Service Area (10811)	3,014,944	0	3,014,944	3,014,944	0	3,014,944	1.00	1.00
Virginia Commonwealth Challenge Program (18701)								
Legislative Appropriation	0	2,439,625	2,439,625	0	2,439,625	2,439,625	58.00	58.00
• Distribute Central Appropriation amounts to agency budgets	0	28,457	28,457	0	28,457	28,457	0.00	0.00
• Implement STARBASE youth education program	0	350,000	350,000	0	350,000	350,000	0.00	0.00
Total for Service Area (18701)	0	2,818,082	2,818,082	0	2,818,082	2,818,082	58.00	58.00
Armories Operations and Maintenance (72101)								
Legislative Appropriation	2,353,473	5,881,355	8,234,828	2,353,473	5,881,355	8,234,828	0.00	0.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Reduce operational costs	(9,900)	0	(9,900)	(9,900)	0	(9,900)	0.00	0.00
• Reduce operations at the Franklin Armory	(7,000)	0	(7,000)	(7,000)	0	(7,000)	0.00	0.00
• Remove funding for Virginia Military Advisory Council	(50,000)	0	(50,000)	(50,000)	0	(50,000)	0.00	0.00
Total for Service Area (72101)	2,286,573	5,881,355	8,167,928	2,286,573	5,881,355	8,167,928	0.00	0.00
Virginia State Defense Force (72104)								
Legislative Appropriation	181,017	17,735	198,752	181,017	17,735	198,752	0.00	0.00
• Eliminate Virginia Defense Force Riverine operations	(5,000)	0	(5,000)	(5,000)	0	(5,000)	0.00	0.00
• Reduce recruiting publications	(3,600)	0	(3,600)	(3,600)	0	(3,600)	0.00	0.00
• Reduce Virginia Defense Force flying hours	(1,200)	0	(1,200)	(1,200)	0	(1,200)	0.00	0.00
Total for Service Area (72104)	171,217	17,735	188,952	171,217	17,735	188,952	0.00	0.00
Security Services (72105)								
Legislative Appropriation	0	4,337,931	4,337,931	0	4,337,931	4,337,931	97.00	97.00
• Distribute Central Appropriation amounts to agency budgets	0	5,151	5,151	0	5,151	5,151	0.00	0.00
Total for Service Area (72105)	0	4,343,082	4,343,082	0	4,343,082	4,343,082	97.00	97.00
Fort Pickett and Camp Pendelton Operations (72109)								
Legislative Appropriation	0	21,202,271	21,202,271	0	21,202,271	21,202,271	118.00	118.00
• Distribute Central Appropriation amounts to agency budgets	0	82,615	82,615	0	82,615	82,615	0.00	0.00
Total for Service Area (72109)	0	21,284,886	21,284,886	0	21,284,886	21,284,886	118.00	118.00
Other Facilities Operations and Maintenance (72110)								
Legislative Appropriation	615,978	4,783,341	5,399,319	615,978	4,783,341	5,399,319	40.16	40.16
• Distribute Central Appropriation amounts to agency budgets	831	41,390	42,221	831	41,390	42,221	0.00	0.00
• Decrease cleaning contract and supplies	(4,000)	0	(4,000)	(4,000)	0	(4,000)	0.00	0.00
Total for Service Area (72110)	612,809	4,824,731	5,437,540	612,809	4,824,731	5,437,540	40.16	40.16
Disaster Assistance (72203)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (72203)	0	0	0	0	0	0	0.00	0.00
General Management and Direction (79901)								
Legislative Appropriation	1,791,062	357,667	2,148,729	1,791,062	357,667	2,148,729	24.34	24.34
• Distribute Central Appropriation amounts to agency budgets	29,992	2,131	32,123	29,992	2,131	32,123	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	(4,398)	0	(4,398)	(4,398)	0	(4,398)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(7,706)	0	(7,706)	(7,099)	0	(7,099)	0.00	0.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Increase administrative appropriation and positions	0	215,000	215,000	0	215,000	215,000	0.00	0.00
• Increase agency position level	0	0	0	0	0	0	0.00	0.00
Total for Service Area (79901)	1,808,950	574,798	2,383,748	1,809,557	574,798	2,384,355	24.34	24.34
Telecommunications (79930)								
Legislative Appropriation	94,340	2,785,786	2,880,126	94,340	2,785,786	2,880,126	20.00	20.00
• Distribute Central Appropriation amounts to agency budgets	0	17,941	17,941	0	17,941	17,941	0.00	0.00
Total for Service Area (79930)	94,340	2,803,727	2,898,067	94,340	2,803,727	2,898,067	20.00	20.00
Department of Military Affairs Agency Totals								
Total Legislative Appropriation	8,050,040	41,890,711	49,940,751	8,050,040	41,890,711	49,940,751	358.50	358.50
Total Addenda	(61,207)	657,685	596,478	(60,600)	657,685	597,085	0.00	0.00
Agency Totals	7,988,833	42,548,396	50,537,229	7,989,440	42,548,396	50,537,836	358.50	358.50
Department of State Police								
Information Technology Systems and Planning (30201)								
Legislative Appropriation	8,375,284	6,100,000	14,475,284	8,375,284	6,100,000	14,475,284	34.00	34.00
• Distribute Central Appropriation amounts to agency budgets	41,441	0	41,441	41,441	0	41,441	0.00	0.00
• Align appropriation with correct service areas and expected revenues	0	(310,000)	(310,000)	0	(310,000)	(310,000)	0.00	0.00
• Align positions with proper service area	0	0	0	0	0	0	11.00	11.00
• Align staff funding	357,959	0	357,959	357,959	0	357,959	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	972,969	0	972,969	972,969	0	972,969	0.00	0.00
Total for Service Area (30201)	9,747,653	5,790,000	15,537,653	9,747,653	5,790,000	15,537,653	45.00	45.00
Criminal Justice Information Services (30203)								
Legislative Appropriation	7,174,066	1,191,059	8,365,125	7,174,066	1,191,059	8,365,125	115.00	115.00
• Distribute Central Appropriation amounts to agency budgets	58,946	0	58,946	58,946	0	58,946	0.00	0.00
• Align positions with proper service area	0	0	0	0	0	0	7.00	7.00
• Align staff funding	(357,959)	0	(357,959)	(357,959)	0	(357,959)	0.00	0.00
Total for Service Area (30203)	6,875,053	1,191,059	8,066,112	6,875,053	1,191,059	8,066,112	122.00	122.00
Telecommunications and Statewide Agencies Radio System (STARS) (30204)								
Legislative Appropriation	20,251,087	5,926,000	26,177,087	20,251,087	5,926,000	26,177,087	227.00	227.00
• Distribute Central Appropriation amounts to agency budgets	58,520	0	58,520	58,520	0	58,520	0.00	0.00
• Align appropriation with correct service areas and expected revenues	0	(1,891,000)	(1,891,000)	0	(1,891,000)	(1,891,000)	0.00	0.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
•Align funding to correct service areas	(927,611)	0	(927,611)	(927,611)	0	(927,611)	0.00	0.00
•Align positions with proper service area	0	0	0	0	0	0	17.00	17.00
•Align staff funding	992,531	0	992,531	992,531	0	992,531	0.00	0.00
Total for Service Area (30204)	20,374,527	4,035,000	24,409,527	20,374,527	4,035,000	24,409,527	244.00	244.00
Firearms Purchase Program (30206)								
Legislative Appropriation	0	1,717,741	1,717,741	0	1,717,741	1,717,741	13.00	13.00
•Distribute Central Appropriation amounts to agency budgets	0	12,887	12,887	0	12,887	12,887	0.00	0.00
Total for Service Area (30206)	0	1,730,628	1,730,628	0	1,730,628	1,730,628	13.00	13.00
Sex Offender Registry Program (30207)								
Legislative Appropriation	765,945	1,389,559	2,155,504	765,945	1,389,559	2,155,504	20.00	20.00
•Distribute Central Appropriation amounts to agency budgets	4,390	13,173	17,563	4,390	13,173	17,563	0.00	0.00
•Enhance Sex Offender Investigative Unit	0	0	0	0	0	0	43.00	43.00
Total for Service Area (30207)	770,335	1,402,732	2,173,067	770,335	1,402,732	2,173,067	63.00	63.00
Concealed Weapons Program (30208)								
Legislative Appropriation	0	209,231	209,231	0	209,231	209,231	1.00	1.00
•Distribute Central Appropriation amounts to agency budgets	0	6,080	6,080	0	6,080	6,080	0.00	0.00
Total for Service Area (30208)	0	215,311	215,311	0	215,311	215,311	1.00	1.00
Aviation Operations (31001)								
Legislative Appropriation	3,376,212	3,215,086	6,591,298	3,376,212	3,215,086	6,591,298	29.00	29.00
•Distribute Central Appropriation amounts to agency budgets	36,662	0	36,662	36,662	0	36,662	0.00	0.00
•Align appropriation with correct service areas and expected revenues	0	0	0	0	0	0	0.00	0.00
•Align positions with proper service area	0	0	0	0	0	0	-2.00	-2.00
Total for Service Area (31001)	3,412,874	3,215,086	6,627,960	3,412,874	3,215,086	6,627,960	27.00	27.00
Commercial Vehicle Enforcement (31002)								
Legislative Appropriation	0	4,831,625	4,831,625	0	4,831,625	4,831,625	72.00	72.00
Total for Service Area (31002)	0	4,831,625	4,831,625	0	4,831,625	4,831,625	72.00	72.00
Counter-Terrorism (31003)								
Legislative Appropriation	6,800,000	0	6,800,000	6,800,000	0	6,800,000	64.00	64.00
•Distribute Central Appropriation amounts to agency budgets	77,026	0	77,026	77,026	0	77,026	0.00	0.00
•Align funding to correct service areas	(1,976,790)	0	(1,976,790)	(1,976,790)	0	(1,976,790)	0.00	0.00
•Align positions with proper service area	0	0	0	0	0	0	-10.00	-10.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (31003)	4,900,236	0	4,900,236	4,900,236	0	4,900,236	54.00	54.00
Help Eliminate Auto Theft (HEAT) (31004)								
Legislative Appropriation	0	2,423,085	2,423,085	0	2,423,085	2,423,085	8.00	8.00
• Distribute Central Appropriation amounts to agency budgets	0	28,889	28,889	0	28,889	28,889	0.00	0.00
• Align positions with proper service area	0	0	0	0	0	0	1.00	1.00
• Transfer appropriation to correct service area and fund type	0	0	0	0	0	0	0.00	0.00
Total for Service Area (31004)	0	2,451,974	2,451,974	0	2,451,974	2,451,974	9.00	9.00
Drug Enforcement (31005)								
Legislative Appropriation	14,893,183	3,095,000	17,988,183	14,893,183	3,095,000	17,988,183	135.00	135.00
• Distribute Central Appropriation amounts to agency budgets	249,978	0	249,978	249,978	0	249,978	0.00	0.00
• Align appropriation with correct service areas and expected revenues	0	3,282,380	3,282,380	0	3,282,380	3,282,380	0.00	0.00
• Align positions with proper service area	0	0	0	0	0	0	13.00	13.00
• Enhance clandestine lab program	377,000	0	377,000	264,000	0	264,000	0.00	0.00
Total for Service Area (31005)	15,520,161	6,377,380	21,897,541	15,407,161	6,377,380	21,784,541	148.00	148.00
Crime Investigation and Intelligence Services (31006)								
Legislative Appropriation	23,005,323	825,000	23,830,323	23,005,323	825,000	23,830,323	249.00	249.00
• Distribute Central Appropriation amounts to agency budgets	399,948	0	399,948	399,948	0	399,948	0.00	0.00
• Align appropriation with correct service areas and expected revenues	0	1,402,500	1,402,500	0	1,402,500	1,402,500	0.00	0.00
• Align positions with proper service area	0	0	0	0	0	0	8.00	8.00
Total for Service Area (31006)	23,405,271	2,227,500	25,632,771	23,405,271	2,227,500	25,632,771	257.00	257.00
Uniform Patrol Services (Highway Patrol) (31007)								
Legislative Appropriation	115,936,440	12,446,301	128,382,741	115,936,440	12,446,301	128,382,741	1,477.00	1,477.00
• Distribute Central Appropriation amounts to agency budgets	1,970,117	0	1,970,117	1,970,117	0	1,970,117	0.00	0.00
• Align appropriation with correct service areas and expected revenues	0	(1,458,880)	(1,458,880)	0	(1,458,880)	(1,458,880)	0.00	0.00
• Align funding to correct service areas	2,904,401	0	2,904,401	2,904,401	0	2,904,401	0.00	0.00
• Align positions with proper service area	0	0	0	0	0	0	-13.00	-13.00
• Enhance Sex Offender Investigative Unit	2,654,632	0	2,654,632	1,484,670	0	1,484,670	0.00	0.00
• Provide funding to reduce trooper vacancies	2,911,840	0	2,911,840	3,100,800	0	3,100,800	0.00	0.00
• Remove savings generated through operational efficiencies	(322,961)	0	(322,961)	(557,961)	0	(557,961)	0.00	0.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (31007)	126,054,469	10,987,421	137,041,890	124,838,467	10,987,421	135,825,888	1,464.00	1,464.00
Motorists Assistance Program (31008)								
Legislative Appropriation	0	1,631,282	1,631,282	0	1,631,282	1,631,282	16.00	16.00
Total for Service Area (31008)	0	1,631,282	1,631,282	0	1,631,282	1,631,282	16.00	16.00
Insurance Fraud Program (31009)								
Legislative Appropriation	0	5,723,901	5,723,901	0	5,723,901	5,723,901	39.00	39.00
• Distribute Central Appropriation amounts to agency budgets	0	88,116	88,116	0	88,116	88,116	0.00	0.00
• Align positions with proper service area	0	0	0	0	0	0	-1.00	-1.00
• Transfer appropriation to correct service area and fund type	0	0	0	0	0	0	0.00	0.00
Total for Service Area (31009)	0	5,812,017	5,812,017	0	5,812,017	5,812,017	38.00	38.00
Vehicle Safety Inspections (31010)								
Legislative Appropriation	0	20,483,331	20,483,331	0	20,483,331	20,483,331	152.00	152.00
• Distribute Central Appropriation amounts to agency budgets	0	679,906	679,906	0	679,906	679,906	0.00	0.00
• Align appropriation with correct service areas and expected revenues	0	(1,000,000)	(1,000,000)	0	(1,000,000)	(1,000,000)	0.00	0.00
Total for Service Area (31010)	0	20,163,237	20,163,237	0	20,163,237	20,163,237	152.00	152.00
General Management and Direction (39901)								
Legislative Appropriation	5,085,430	25,000	5,110,430	5,085,430	25,000	5,110,430	56.00	56.00
• Distribute Central Appropriation amounts to agency budgets	72,806	0	72,806	72,806	0	72,806	0.00	0.00
• Align positions with proper service area	0	0	0	0	0	0	-7.00	-7.00
• Adjust funding to reflect changes in rent charges at the seat of government	847	0	847	1,129	0	1,129	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(337,434)	0	(337,434)	(283,801)	0	(283,801)	0.00	0.00
Total for Service Area (39901)	4,821,649	25,000	4,846,649	4,875,564	25,000	4,900,564	49.00	49.00
Accounting and Budgeting Services (39903)								
Legislative Appropriation	1,640,477	0	1,640,477	1,640,477	0	1,640,477	19.00	19.00
• Distribute Central Appropriation amounts to agency budgets	10,585	0	10,585	10,585	0	10,585	0.00	0.00
• Align positions with proper service area	0	0	0	0	0	0	-2.00	-2.00
Total for Service Area (39903)	1,651,062	0	1,651,062	1,651,062	0	1,651,062	17.00	17.00
Human Resources Services (39914)								
Legislative Appropriation	1,395,981	0	1,395,981	1,395,981	0	1,395,981	20.00	20.00

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	426,057	0	426,057	426,057	0	426,057	0.00	0.00
• Align positions with proper service area	0	0	0	0	0	0	1.00	1.00
Total for Service Area (39914)	1,822,038	0	1,822,038	1,822,038	0	1,822,038	21.00	21.00
Physical Plant Services (39915)								
Legislative Appropriation	5,606,171	350,000	5,956,171	5,606,171	350,000	5,956,171	34.00	34.00
• Distribute Central Appropriation amounts to agency budgets	14,530	0	14,530	14,530	0	14,530	0.00	0.00
• Align appropriation with correct service areas and expected revenues	0	75,000	75,000	0	75,000	75,000	0.00	0.00
• Align positions with proper service area	0	0	0	0	0	0	-18.00	-18.00
• Align staff funding	(992,531)	0	(992,531)	(992,531)	0	(992,531)	0.00	0.00
Total for Service Area (39915)	4,628,170	425,000	5,053,170	4,628,170	425,000	5,053,170	16.00	16.00
Procurement and Distribution Services (39918)								
Legislative Appropriation	1,915,753	0	1,915,753	1,915,753	0	1,915,753	32.00	32.00
• Distribute Central Appropriation amounts to agency budgets	16,895	0	16,895	16,895	0	16,895	0.00	0.00
• Align positions with proper service area	0	0	0	0	0	0	1.00	1.00
Total for Service Area (39918)	1,932,648	0	1,932,648	1,932,648	0	1,932,648	33.00	33.00
Training Academy (39929)								
Legislative Appropriation	3,178,031	0	3,178,031	3,178,031	0	3,178,031	33.00	33.00
• Distribute Central Appropriation amounts to agency budgets	39,798	0	39,798	39,798	0	39,798	0.00	0.00
• Align positions with proper service area	0	0	0	0	0	0	-6.00	-6.00
Total for Service Area (39929)	3,217,829	0	3,217,829	3,217,829	0	3,217,829	27.00	27.00
Cafeteria (39931)								
Legislative Appropriation	0	738,644	738,644	0	738,644	738,644	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	0	6,447	6,447	0	6,447	6,447	0.00	0.00
• Align appropriation with correct service areas and expected revenues	0	(100,000)	(100,000)	0	(100,000)	(100,000)	0.00	0.00
Total for Service Area (39931)	0	645,091	645,091	0	645,091	645,091	4.00	4.00
Department of State Police Agency Totals								
Total Legislative Appropriation	219,399,383	72,321,845	291,721,228	219,399,383	72,321,845	291,721,228	2,849.00	2,849.00
Total Addenda	9,734,592	835,498	10,570,090	8,459,505	835,498	9,295,003	43.00	43.00
Agency Totals	229,133,975	73,157,343	302,291,318	227,858,888	73,157,343	301,016,231	2,892.00	2,892.00
Virginia Parole Board								

Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Adult Probation and Parole Services (35201)								
Legislative Appropriation	675,940	0	675,940	675,940	0	675,940	3.00	3.00
• Distribute Central Appropriation amounts to agency budgets	4,444	0	4,444	4,444	0	4,444	0.00	0.00
• Correct authorized position level	0	0	0	0	0	0	2.00	2.00
• Fund changes in state employee workers' compensation premiums	(7)	0	(7)	7	0	7	0.00	0.00
• Provide adequate funding for agency base	117,130	0	117,130	117,130	0	117,130	0.00	0.00
• Realign parole examiner function from the Department of Corrections to the Virginia Parole Board	513,885	0	513,885	513,885	0	513,885	6.00	6.00
• Reduce reliance on part-time staff	(27,215)	0	(27,215)	(27,215)	0	(27,215)	0.00	0.00
Total for Service Area (35201)	1,284,177	0	1,284,177	1,284,191	0	1,284,191	11.00	11.00
Virginia Parole Board Agency Totals								
Total Legislative Appropriation	675,940	0	675,940	675,940	0	675,940	3.00	3.00
Total Addenda	608,237	0	608,237	608,251	0	608,251	8.00	8.00
Agency Totals	1,284,177	0	1,284,177	1,284,191	0	1,284,191	11.00	11.00
Board of Towing and Recovery Operators								
Consumer Assistance (55002)								
Legislative Appropriation	0	571,485	571,485	0	571,485	571,485	4.00	4.00
• Distribute Central Appropriation amounts to agency budgets	0	2,258	2,258	0	2,258	2,258	0.00	0.00
Total for Service Area (55002)	0	573,743	573,743	0	573,743	573,743	4.00	4.00
Board of Towing and Recovery Operators Agency Totals								
Total Legislative Appropriation	0	571,485	571,485	0	571,485	571,485	4.00	4.00
Total Addenda	0	2,258	2,258	0	2,258	2,258	0.00	0.00
Agency Totals	0	573,743	573,743	0	573,743	573,743	4.00	4.00

Budgets by Service Area — Office of Technology

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Secretary of Technology								
General Management and Direction (79901)								
Legislative Appropriation	490,271	0	490,271	490,271	0	490,271	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	4,067	0	4,067	4,067	0	4,067	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	(384)	0	(384)	(384)	0	(384)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	1,228	0	1,228	1,637	0	1,637	0.00	0.00
• Fund changes in state employee workers' compensation premiums	104	0	104	115	0	115	0.00	0.00
Total for Service Area (79901)	495,286	0	495,286	495,706	0	495,706	5.00	5.00
Secretary of Technology Agency Totals								
Total Legislative Appropriation	490,271	0	490,271	490,271	0	490,271	5.00	5.00
Total Addenda	5,015	0	5,015	5,435	0	5,435	0.00	0.00
Agency Totals	495,286	0	495,286	495,706	0	495,706	5.00	5.00
Innovation and Entrepreneurship Investment Authority								
Technology Entrepreneurial Development Services (53415)								
Legislative Appropriation	4,136,259	0	4,136,259	4,136,259	0	4,136,259	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	101,552	0	101,552	101,552	0	101,552	0.00	0.00
Total for Service Area (53415)	4,237,811	0	4,237,811	4,237,811	0	4,237,811	0.00	0.00
Commonwealth Technology Policy Services (53416)								
Legislative Appropriation	44,392	0	44,392	44,392	0	44,392	0.00	0.00
Total for Service Area (53416)	44,392	0	44,392	44,392	0	44,392	0.00	0.00
Technology Industry Development Services (53419)								
Legislative Appropriation	334,258	0	334,258	334,258	0	334,258	0.00	0.00
• Fund cyber security activities	520,000	0	520,000	480,000	0	480,000	0.00	0.00
Total for Service Area (53419)	854,258	0	854,258	814,258	0	814,258	0.00	0.00
Technology Industry Research and Developmental Services (53420)								
Legislative Appropriation	458,841	0	458,841	458,841	0	458,841	0.00	0.00
• Fund Modeling and Simulation activities	480,000	0	480,000	800,000	0	800,000	0.00	0.00
• Reduce funding for web-based improvements	(148,425)	0	(148,425)	(148,425)	0	(148,425)	0.00	0.00
Total for Service Area (53420)	790,416	0	790,416	1,110,416	0	1,110,416	0.00	0.00

Budgets by Service Area — Office of Technology (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Innovation and Entrepreneurship Investment Authority Agency Totals								
Total Legislative Appropriation	4,973,750	0	4,973,750	4,973,750	0	4,973,750	0.00	0.00
Total Addenda	953,127	0	953,127	1,233,127	0	1,233,127	0.00	0.00
Agency Totals	5,926,877	0	5,926,877	6,206,877	0	6,206,877	0.00	0.00
Virginia Information Technologies Agency								
Geographic Information Access Services (71105)								
Legislative Appropriation	0	2,150,000	2,150,000	0	2,150,000	2,150,000	8.00	8.00
• Correct fund detail appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (71105)	0	2,150,000	2,150,000	0	2,150,000	2,150,000	8.00	8.00
Emergency Communication Systems Development Services (71201)								
Legislative Appropriation	0	6,734,309	6,734,309	0	6,734,309	6,734,309	12.00	12.00
Total for Service Area (71201)	0	6,734,309	6,734,309	0	6,734,309	6,734,309	12.00	12.00
Financial Assistance to Localities for Enhanced Emergency Communications Services (71202)								
Legislative Appropriation	0	27,740,251	27,740,251	0	27,740,251	27,740,251	0.00	0.00
Total for Service Area (71202)	0	27,740,251	27,740,251	0	27,740,251	27,740,251	0.00	0.00
Financial Assistance to Service Providers for Enhanced Emergency Communications Services (71203)								
Legislative Appropriation	0	4,991,968	4,991,968	0	4,991,968	4,991,968	0.00	0.00
Total for Service Area (71203)	0	4,991,968	4,991,968	0	4,991,968	4,991,968	0.00	0.00
Savings from Management Actions (71301)								
Legislative Appropriation	(1,385,693)	0	(1,385,693)	(1,385,693)	0	(1,385,693)	0.00	0.00
• Remove savings for information technology operational efficiencies	1,385,693	0	1,385,693	1,385,693	0	1,385,693	0.00	0.00
Total for Service Area (71301)	0	0	0	0	0	0	0.00	0.00
Network Services -- Data, Voice, and Video (82003)								
Legislative Appropriation	0	5,477,000	5,477,000	0	5,477,000	5,477,000	30.00	30.00
• Distribute Central Appropriation amounts to agency budgets	0	40,709	40,709	0	40,709	40,709	0.00	0.00
• Correct appropriation for acquisition services special fund	0	90,000	90,000	0	90,000	90,000	0.00	0.00
• Reduce funding for enterprise business practices	0	0	0	0	0	0	0.00	0.00
• Reduce staffing costs	0	0	0	0	0	0	0.00	0.00
• Update internal service fund estimated amounts	0	0	0	0	0	0	0.00	0.00
Total for Service Area (82003)	0	5,607,709	5,607,709	0	5,607,709	5,607,709	30.00	30.00
Data Center Services (82005)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00

Budgets by Service Area — Office of Technology (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Update internal service fund estimated amounts	0	0	0	0	0	0	0.00	0.00
Total for Service Area (82005)	0	0	0	0	0	0	0.00	0.00
Desktop and End User Services (82006)								
Legislative Appropriation	0	0	0	0	0	0	82.00	82.00
• Distribute Central Appropriation amounts to agency budgets	0	0	0	0	0	0	0.00	0.00
• Integrate business information and information technology to improve Medicaid customer services	0	0	0	0	0	0	0.00	0.00
• Reduce agency position level	0	0	0	0	0	0	-26.00	-26.00
• Update internal service fund estimated amounts	0	0	0	0	0	0	0.00	0.00
Total for Service Area (82006)	0	0	0	0	0	0	56.00	56.00
Computer Operations Security Services (82010)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Update internal service fund estimated amounts	0	0	0	0	0	0	0.00	0.00
Total for Service Area (82010)	0	0	0	0	0	0	0.00	0.00
Information Technology Investment Management (ITIM) Oversight Services (82801)								
Legislative Appropriation	1,473,885	0	1,473,885	1,473,885	0	1,473,885	23.00	23.00
• Distribute Central Appropriation amounts to agency budgets	12,363	0	12,363	12,363	0	12,363	0.00	0.00
• Reduce funding for enterprise business practices	(86,742)	0	(86,742)	(86,742)	0	(86,742)	0.00	0.00
• Reduce staffing costs	(12,098)	0	(12,098)	(12,098)	0	(12,098)	0.00	0.00
Total for Service Area (82801)	1,387,408	0	1,387,408	1,387,408	0	1,387,408	23.00	23.00
Enterprise Development Services (82803)								
Legislative Appropriation	654,980	376,018	1,030,998	654,980	376,018	1,030,998	10.00	10.00
• Distribute Central Appropriation amounts to agency budgets	4,169	0	4,169	4,169	0	4,169	0.00	0.00
• Increase nongeneral fund appropriation for the Agency Outreach program	0	823,400	823,400	0	1,025,600	1,025,600	0.00	0.00
• Increase the appropriation for the Longitudinal Data Systems federal grant	0	2,500,000	2,500,000	0	0	0	0.00	0.00
• Provide workplace collaboration solutions	0	0	0	0	0	0	0.00	0.00
• Provide workplace productivity solutions	0	0	0	0	0	0	0.00	0.00
• Use federal funding for personal services costs	(29,884)	29,884	0	(29,884)	29,884	0	0.00	0.00
Total for Service Area (82803)	629,265	3,729,302	4,358,567	629,265	1,431,502	2,060,767	10.00	10.00
Technology Security Oversight Services (82901)								
Legislative Appropriation	0	0	0	0	0	0	13.00	13.00
• Update internal service fund estimated amounts	0	0	0	0	0	0	0.00	0.00

Budgets by Service Area — Office of Technology (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (82901)	0	0	0	0	0	0	13.00	13.00
General Management and Direction (89901)								
Legislative Appropriation	0	90,000	90,000	0	90,000	90,000	143.00	143.00
• Distribute Central Appropriation amounts to agency budgets	0	0	0	0	0	0	0.00	0.00
• Correct appropriation for acquisition services special fund	0	(90,000)	(90,000)	0	(90,000)	(90,000)	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	800	0	800	1,066	0	1,066	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(490)	0	(490)	(458)	0	(458)	0.00	0.00
• Reduce staffing costs	0	0	0	0	0	0	-1.00	-1.00
Total for Service Area (89901)	310	0	310	608	0	608	142.00	142.00
Accounting and Budgeting Services (89903)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	0	0	0	0	0	0	0.00	0.00
Total for Service Area (89903)	0	0	0	0	0	0	0.00	0.00
Human Resources Services (89914)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	0	0	0	0	0	0	0.00	0.00
Total for Service Area (89914)	0	0	0	0	0	0	0.00	0.00
Procurement and Contracting Services (89918)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (89918)	0	0	0	0	0	0	0.00	0.00
Audit Services (89931)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	0	0	0	0	0	0	0.00	0.00
Total for Service Area (89931)	0	0	0	0	0	0	0.00	0.00
Web Development and Support Services (89940)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	0	0	0	0	0	0	0.00	0.00
Total for Service Area (89940)	0	0	0	0	0	0	0.00	0.00

Virginia Information Technologies Agency Agency Totals

Budgets by Service Area — Office of Technology (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total Legislative Appropriation	743,172	47,559,546	48,302,718	743,172	47,559,546	48,302,718	321.00	321.00
Total Addenda	1,273,811	3,393,993	4,667,804	1,274,109	1,096,193	2,370,302	-27.00	-27.00
Agency Totals	2,016,983	50,953,539	52,970,522	2,017,281	48,655,739	50,673,020	294.00	294.00

Budgets by Service Area — Office of Transportation

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Secretary of Transportation								
General Management and Direction (79901)								
Legislative Appropriation	0	799,426	799,426	0	799,426	799,426	6.00	6.00
• Distribute Central Appropriation amounts to agency budgets	0	5,147	5,147	0	5,147	5,147	0.00	0.00
• Adjust appropriation to equal expenditures	0	10,000	10,000	0	10,000	10,000	0.00	0.00
• Provide one-time funding for launch pad improvements	4,000,000	0	4,000,000	0	0	0	0.00	0.00
Total for Service Area (79901)	4,000,000	814,573	4,814,573	0	814,573	814,573	6.00	6.00
Secretary of Transportation Agency Totals								
Total Legislative Appropriation	0	799,426	799,426	0	799,426	799,426	6.00	6.00
Total Addenda	4,000,000	15,147	4,015,147	0	15,147	15,147	0.00	0.00
Agency Totals	4,000,000	814,573	4,814,573	0	814,573	814,573	6.00	6.00
Department of Aviation								
Financial Assistance for Airport Maintenance (65401)								
Legislative Appropriation	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
Total for Service Area (65401)	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
Financial Assistance for Airport Development (65404)								
Legislative Appropriation	0	25,976,475	25,976,475	0	25,976,475	25,976,475	0.00	0.00
Total for Service Area (65404)	0	25,976,475	25,976,475	0	25,976,475	25,976,475	0.00	0.00
Financial Assistance for Aviation Promotion (65405)								
Legislative Appropriation	0	1,375,000	1,375,000	0	1,375,000	1,375,000	0.00	0.00
Total for Service Area (65405)	0	1,375,000	1,375,000	0	1,375,000	1,375,000	0.00	0.00
Aviation Licensing and Regulation (65501)								
Legislative Appropriation	0	101,167	101,167	0	101,167	101,167	1.00	1.00
Total for Service Area (65501)	0	101,167	101,167	0	101,167	101,167	1.00	1.00
Aviation Communication and Education (65502)								
Legislative Appropriation	0	760,666	760,666	0	760,666	760,666	6.00	6.00
Total for Service Area (65502)	0	760,666	760,666	0	760,666	760,666	6.00	6.00
General Aviation Personnel Development (65503)								
Legislative Appropriation	0	26,400	26,400	0	26,400	26,400	0.00	0.00
Total for Service Area (65503)	0	26,400	26,400	0	26,400	26,400	0.00	0.00
Air Transportation Planning and Development (65504)								

Budgets by Service Area — Office of Transportation (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	1,962,466	1,962,466	0	1,962,466	1,962,466	11.00	11.00
• Transfer funds to support administrative actions	0	(320,000)	(320,000)	0	(320,000)	(320,000)	0.00	0.00
Total for Service Area (65504)	0	1,642,466	1,642,466	0	1,642,466	1,642,466	11.00	11.00
State Aircraft Operations and Maintenance (65602)								
Legislative Appropriation	30,246	1,752,580	1,782,826	30,246	1,752,580	1,782,826	8.00	8.00
• Add full time aircraft maintenance position	0	0	0	0	0	0	1.00	1.00
Total for Service Area (65602)	30,246	1,752,580	1,782,826	30,246	1,752,580	1,782,826	9.00	9.00
General Management and Direction (69901)								
Legislative Appropriation	0	1,169,877	1,169,877	0	1,169,877	1,169,877	7.00	7.00
• Adjust appropriation to reflect administrative actions	0	240,000	240,000	0	240,000	240,000	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	0	34,047	34,047	0	34,047	34,047	0.00	0.00
• Transfer funds to support administrative actions	0	320,000	320,000	0	320,000	320,000	0.00	0.00
Total for Service Area (69901)	0	1,763,924	1,763,924	0	1,763,924	1,763,924	7.00	7.00
Department of Aviation Agency Totals								
Total Legislative Appropriation	30,246	34,124,631	34,154,877	30,246	34,124,631	34,154,877	33.00	33.00
Total Addenda	0	274,047	274,047	0	274,047	274,047	1.00	1.00
Agency Totals	30,246	34,398,678	34,428,924	30,246	34,398,678	34,428,924	34.00	34.00
Department of Motor Vehicles								
Consumer Assistance (55002)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (55002)	0	0	0	0	0	0	0.00	0.00
Customer Service Centers Operations (60101)								
Legislative Appropriation	0	106,679,845	106,679,845	0	106,679,845	106,679,845	1,135.00	1,135.00
• Distribute Central Appropriation amounts to agency budgets	0	571,868	571,868	0	571,868	571,868	0.00	0.00
Total for Service Area (60101)	0	107,251,713	107,251,713	0	107,251,713	107,251,713	1,135.00	1,135.00
Ground Transportation Regulation and Enforcement (60103)								
Legislative Appropriation	0	35,018,683	35,018,683	0	35,018,683	35,018,683	410.00	410.00
• Distribute Central Appropriation amounts to agency budgets	0	205,354	205,354	0	205,354	205,354	0.00	0.00
Total for Service Area (60103)	0	35,224,037	35,224,037	0	35,224,037	35,224,037	410.00	410.00
Motor Carrier Regulation Services (60105)								
Legislative Appropriation	0	11,829,003	11,829,003	0	11,829,003	11,829,003	141.00	141.00
• Distribute Central Appropriation amounts to agency budgets	0	84,068	84,068	0	84,068	84,068	0.00	0.00

Budgets by Service Area — Office of Transportation (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (60105)	0	11,913,071	11,913,071	0	11,913,071	11,913,071	141.00	141.00
Highway Safety Services (60508)								
Legislative Appropriation	0	5,028,007	5,028,007	0	5,028,007	5,028,007	30.00	30.00
• Distribute Central Appropriation amounts to agency budgets	0	22,239	22,239	0	22,239	22,239	0.00	0.00
• Increase appropriation for Motorcycle Safety program	0	614,324	614,324	0	614,324	614,324	0.00	0.00
Total for Service Area (60508)	0	5,664,570	5,664,570	0	5,664,570	5,664,570	30.00	30.00
General Management and Direction (69901)								
Legislative Appropriation	0	24,777,493	24,777,493	0	24,777,493	24,777,493	187.00	187.00
• Distribute Central Appropriation amounts to agency budgets	0	126,046	126,046	0	126,046	126,046	0.00	0.00
Total for Service Area (69901)	0	24,903,539	24,903,539	0	24,903,539	24,903,539	187.00	187.00
Information Technology Services (69902)								
Legislative Appropriation	0	29,357,867	29,357,867	0	29,357,867	29,357,867	115.00	115.00
• Distribute Central Appropriation amounts to agency budgets	0	138,991	138,991	0	138,991	138,991	0.00	0.00
Total for Service Area (69902)	0	29,496,858	29,496,858	0	29,496,858	29,496,858	115.00	115.00
Facilities and Grounds Management Services (69915)								
Legislative Appropriation	0	4,850,362	4,850,362	0	4,850,362	4,850,362	20.00	20.00
• Distribute Central Appropriation amounts to agency budgets	0	12,909	12,909	0	12,909	12,909	0.00	0.00
Total for Service Area (69915)	0	4,863,271	4,863,271	0	4,863,271	4,863,271	20.00	20.00
Department of Motor Vehicles Agency Totals								
Total Legislative Appropriation	0	217,541,260	217,541,260	0	217,541,260	217,541,260	2,038.00	2,038.00
Total Addenda	0	1,775,799	1,775,799	0	1,775,799	1,775,799	0.00	0.00
Agency Totals	0	219,317,059	219,317,059	0	219,317,059	219,317,059	2,038.00	2,038.00
Department of Motor Vehicles Transfer Payments								
Financial Assistance for Transportation Safety (60507)								
Legislative Appropriation	0	30,255,029	30,255,029	0	30,255,029	30,255,029	0.00	0.00
Total for Service Area (60507)	0	30,255,029	30,255,029	0	30,255,029	30,255,029	0.00	0.00
Financial Assistance to Localities - Mobile Home Tax (72803)								
Legislative Appropriation	0	5,500,000	5,500,000	0	5,500,000	5,500,000	0.00	0.00
Total for Service Area (72803)	0	5,500,000	5,500,000	0	5,500,000	5,500,000	0.00	0.00
Financial Assistance to Localities - Rental Vehicle Tax (72810)								
Legislative Appropriation	0	33,000,000	33,000,000	0	33,000,000	33,000,000	0.00	0.00

Budgets by Service Area — Office of Transportation (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Reduce Rental Tax appropriation	0	(18,000,000)	(18,000,000)	0	(33,000,000)	(33,000,000)	0.00	0.00
Total for Service Area (72810)	0	15,000,000	15,000,000	0	0	0	0.00	0.00
Financial Assistance to Localities for the Disposal of Abandoned Vehicles (72814)								
Legislative Appropriation	0	391,500	391,500	0	391,500	391,500	0.00	0.00
Total for Service Area (72814)	0	391,500	391,500	0	391,500	391,500	0.00	0.00
Department of Motor Vehicles Transfer Payments Agency Totals								
Total Legislative Appropriation	0	69,146,529	69,146,529	0	69,146,529	69,146,529	0.00	0.00
Total Addenda	0	(18,000,000)	(18,000,000)	0	(33,000,000)	(33,000,000)	0.00	0.00
Agency Totals	0	51,146,529	51,146,529	0	36,146,529	36,146,529	0.00	0.00
Department of Rail and Public Transportation								
Rail and Public Transportation Planning, Regulation, and Safety (60203)								
Legislative Appropriation	0	3,017,798	3,017,798	0	3,017,798	3,017,798	0.00	0.00
Total for Service Area (60203)	0	3,017,798	3,017,798	0	3,017,798	3,017,798	0.00	0.00
Public Transportation Programs (60901)								
Legislative Appropriation	0	300,362,662	300,362,662	0	300,362,662	300,362,662	0.00	0.00
• Align budget to Commonwealth Transportation Board approved revenues	0	(2,504,523)	(2,504,523)	0	2,016,783	2,016,783	0.00	0.00
Total for Service Area (60901)	0	297,858,139	297,858,139	0	302,379,445	302,379,445	0.00	0.00
Congestion Management Programs (60902)								
Legislative Appropriation	0	9,344,000	9,344,000	0	9,344,000	9,344,000	0.00	0.00
Total for Service Area (60902)	0	9,344,000	9,344,000	0	9,344,000	9,344,000	0.00	0.00
Human Service Transportation Programs (60903)								
Legislative Appropriation	0	7,523,207	7,523,207	0	7,523,207	7,523,207	0.00	0.00
• Align budget to Commonwealth Transportation Board approved revenues	0	(1,000,000)	(1,000,000)	0	(1,000,000)	(1,000,000)	0.00	0.00
Total for Service Area (60903)	0	6,523,207	6,523,207	0	6,523,207	6,523,207	0.00	0.00
Rail Industrial Access (61001)								
Legislative Appropriation	0	3,000,000	3,000,000	0	3,000,000	3,000,000	0.00	0.00
Total for Service Area (61001)	0	3,000,000	3,000,000	0	3,000,000	3,000,000	0.00	0.00
Rail Preservation Programs (61002)								
Legislative Appropriation	0	6,287,000	6,287,000	0	6,287,000	6,287,000	0.00	0.00
• Align budget to Commonwealth Transportation Board approved revenues	0	1,700,000	1,700,000	0	1,600,000	1,600,000	0.00	0.00
Total for Service Area (61002)	0	7,987,000	7,987,000	0	7,887,000	7,887,000	0.00	0.00
Passenger and Freight Rail Financial Assistance Programs (61003)								

Budgets by Service Area — Office of Transportation (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	41,900,000	41,900,000	0	41,900,000	41,900,000	0.00	0.00
• Align budget to Commonwealth Transportation Board approved revenues	0	4,700,000	4,700,000	0	(2,725,000)	(2,725,000)	0.00	0.00
Total for Service Area (61003)	0	46,600,000	46,600,000	0	39,175,000	39,175,000	0.00	0.00
General Management and Direction (69901)								
Legislative Appropriation	0	4,959,179	4,959,179	0	4,959,179	4,959,179	53.00	53.00
• Distribute Central Appropriation amounts to agency budgets	0	33,721	33,721	0	33,721	33,721	0.00	0.00
• Align budget to Commonwealth Transportation Board approved revenues	0	277,684	277,684	0	382,421	382,421	0.00	0.00
Total for Service Area (69901)	0	5,270,584	5,270,584	0	5,375,321	5,375,321	53.00	53.00
Department of Rail and Public Transportation Agency Totals								
Total Legislative Appropriation	0	376,393,846	376,393,846	0	376,393,846	376,393,846	53.00	53.00
Total Addenda	0	3,206,882	3,206,882	0	307,925	307,925	0.00	0.00
Agency Totals	0	379,600,728	379,600,728	0	376,701,771	376,701,771	53.00	53.00
Department of Transportation								
Environmental Monitoring and Compliance for Highway Projects (51408)								
Legislative Appropriation	0	10,280,104	10,280,104	0	10,280,104	10,280,104	56.00	56.00
• Distribute Central Appropriation amounts to agency budgets	0	45,530	45,530	0	45,530	45,530	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(359,083)	(359,083)	0	(147,787)	(147,787)	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(39,903)	(39,903)	0	(48,493)	(48,493)	0.00	0.00
Total for Service Area (51408)	0	9,926,648	9,926,648	0	10,129,354	10,129,354	56.00	56.00
Environmental Monitoring Program Management and Direction (51409)								
Legislative Appropriation	0	2,084,784	2,084,784	0	2,084,784	2,084,784	19.00	19.00
• Distribute Central Appropriation amounts to agency budgets	0	17,492	17,492	0	17,492	17,492	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(7,842)	(7,842)	0	45,572	45,572	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(2,250)	(2,250)	0	(2,734)	(2,734)	0.00	0.00
Total for Service Area (51409)	0	2,092,184	2,092,184	0	2,145,114	2,145,114	19.00	19.00
Ground Transportation System Planning (60201)								
Legislative Appropriation	0	50,837,888	50,837,888	0	50,837,888	50,837,888	160.00	160.00
• Distribute Central Appropriation amounts to agency budgets	0	146,833	146,833	0	146,833	146,833	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(2,489,831)	(2,489,831)	0	(1,472,103)	(1,472,103)	0.00	0.00

Budgets by Service Area — Office of Transportation (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust appropriation for new revenue estimate and program adjustments	0	(1,847,525)	(1,847,525)	0	(1,291,691)	(1,291,691)	0.00	0.00
Total for Service Area (60201)	0	46,647,365	46,647,365	0	48,220,927	48,220,927	160.00	160.00
Ground Transportation System Research (60202)								
Legislative Appropriation	0	11,556,477	11,556,477	0	11,556,477	11,556,477	9.00	9.00
• Distribute Central Appropriation amounts to agency budgets	0	7,945	7,945	0	7,945	7,945	0.00	0.00
• Adjust appropriation to reflect financial plan	0	314,092	314,092	0	645,680	645,680	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	0	0	0	(113,300)	(113,300)	0.00	0.00
Total for Service Area (60202)	0	11,878,514	11,878,514	0	12,096,802	12,096,802	9.00	9.00
Ground Transportation Program Management and Direction (60204)								
Legislative Appropriation	0	2,682,145	2,682,145	0	2,682,145	2,682,145	24.00	24.00
• Distribute Central Appropriation amounts to agency budgets	0	18,185	18,185	0	18,185	18,185	0.00	0.00
• Adjust appropriation to reflect financial plan	0	412,478	412,478	0	494,548	494,548	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	325,824	325,824	0	332,224	332,224	0.00	0.00
Total for Service Area (60204)	0	3,438,632	3,438,632	0	3,527,102	3,527,102	24.00	24.00
Dedicated and Statewide Construction (60302)								
Legislative Appropriation	0	616,476,151	616,476,151	0	616,476,151	616,476,151	100.00	100.00
• Distribute Central Appropriation amounts to agency budgets	0	84,601	84,601	0	84,601	84,601	0.00	0.00
• Adjust appropriation to reflect financial plan	0	130,081,198	130,081,198	0	(191,039,604)	(191,039,604)	38.00	38.00
• Adjust appropriation for new revenue estimate and program adjustments	0	408,380,587	408,380,587	0	625,152,026	625,152,026	0.00	0.00
Total for Service Area (60302)	0	1,155,022,537	1,155,022,537	0	1,050,673,174	1,050,673,174	138.00	138.00
Interstate Construction (60303)								
Legislative Appropriation	0	365,814,273	365,814,273	0	365,814,273	365,814,273	105.00	105.00
• Distribute Central Appropriation amounts to agency budgets	0	99,624	99,624	0	99,624	99,624	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(151,206,605)	(151,206,605)	0	(173,461,873)	(173,461,873)	40.00	40.00
• Adjust appropriation for new revenue estimate and program adjustments	0	5,854,123	5,854,123	0	9,995,749	9,995,749	0.00	0.00
Total for Service Area (60303)	0	220,561,415	220,561,415	0	202,447,773	202,447,773	145.00	145.00
Primary Construction (60304)								
Legislative Appropriation	0	188,126,624	188,126,624	0	188,126,624	188,126,624	248.00	248.00

Budgets by Service Area — Office of Transportation (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	0	210,758	210,758	0	210,758	210,758	0.00	0.00
• Adjust appropriation to reflect financial plan	0	27,300,555	27,300,555	0	5,416,105	5,416,105	94.00	94.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(74,026,869)	(74,026,869)	0	(71,132,725)	(71,132,725)	0.00	0.00
Total for Service Area (60304)	0	141,611,068	141,611,068	0	122,620,762	122,620,762	342.00	342.00
Secondary Construction (60306)								
Legislative Appropriation	0	49,600,186	49,600,186	0	49,600,186	49,600,186	259.00	259.00
• Distribute Central Appropriation amounts to agency budgets	0	214,520	214,520	0	214,520	214,520	0.00	0.00
• Adjust appropriation to reflect financial plan	0	14,046,426	14,046,426	0	9,971,302	9,971,302	98.00	98.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(13,261,077)	(13,261,077)	0	(5,317,999)	(5,317,999)	0.00	0.00
Total for Service Area (60306)	0	50,600,055	50,600,055	0	54,468,009	54,468,009	357.00	357.00
Urban Construction (60307)								
Legislative Appropriation	0	79,714,502	79,714,502	0	79,714,502	79,714,502	128.00	128.00
• Distribute Central Appropriation amounts to agency budgets	0	90,346	90,346	0	90,346	90,346	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(9,191,355)	(9,191,355)	0	(14,383,646)	(14,383,646)	49.00	49.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(35,075,484)	(35,075,484)	0	(24,730,770)	(24,730,770)	0.00	0.00
Total for Service Area (60307)	0	35,538,009	35,538,009	0	40,690,432	40,690,432	177.00	177.00
Highway Construction Program Management (60315)								
Legislative Appropriation	0	33,225,837	33,225,837	0	33,225,837	33,225,837	336.00	336.00
• Distribute Central Appropriation amounts to agency budgets	0	288,406	288,406	0	288,406	288,406	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(14,218,110)	(14,218,110)	0	(13,695,523)	(13,695,523)	-175.00	-175.00
• Adjust appropriation for new revenue estimate and program adjustments	0	214,170	214,170	0	203,193	203,193	0.00	0.00
Total for Service Area (60315)	0	19,510,303	19,510,303	0	20,021,913	20,021,913	161.00	161.00
Interstate Maintenance (60401)								
Legislative Appropriation	0	364,165,819	364,165,819	0	364,165,819	364,165,819	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	0	102,895	102,895	0	102,895	102,895	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(693,378)	(693,378)	0	13,284,057	13,284,057	189.00	189.00
• Adjust appropriation for new revenue estimate and program adjustments	0	9,441,879	9,441,879	0	3,408,076	3,408,076	0.00	0.00
• Direct Waste Tire Trust Fund revenue to highway maintenance	0	2,330,000	2,330,000	0	2,330,000	2,330,000	0.00	0.00

Budgets by Service Area — Office of Transportation (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Provide appropriation for new transportation revenue source	0	54,410,000	54,410,000	0	56,620,000	56,620,000	0.00	0.00
Total for Service Area (60401)	0	429,757,215	429,757,215	0	439,910,847	439,910,847	189.00	189.00
Primary Maintenance (60402)								
Legislative Appropriation	0	472,612,895	472,612,895	0	472,612,895	472,612,895	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	0	473,824	473,824	0	473,824	473,824	0.00	0.00
• Adjust appropriation to reflect financial plan	0	6,301,758	6,301,758	0	24,731,559	24,731,559	966.00	966.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(7,288,812)	(7,288,812)	0	(12,744,439)	(12,744,439)	0.00	0.00
Total for Service Area (60402)	0	472,099,665	472,099,665	0	485,073,839	485,073,839	966.00	966.00
Secondary Maintenance (60403)								
Legislative Appropriation	0	350,819,285	350,819,285	0	350,819,285	350,819,285	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	0	764,642	764,642	0	764,642	764,642	0.00	0.00
• Adjust appropriation to reflect financial plan	0	28,926,719	28,926,719	0	43,555,221	43,555,221	1,659.00	1,659.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(40,823,704)	(40,823,704)	0	(40,715,888)	(40,715,888)	0.00	0.00
Total for Service Area (60403)	0	339,686,942	339,686,942	0	354,423,260	354,423,260	1,659.00	1,659.00
Transportation Operations Services (60404)								
Legislative Appropriation	0	124,260,622	124,260,622	0	124,260,622	124,260,622	0.00	0.00
• Distribute Central Appropriation amounts to agency budgets	0	1,271,148	1,271,148	0	1,271,148	1,271,148	0.00	0.00
• Adjust appropriation to reflect financial plan	0	16,015,112	16,015,112	0	21,456,796	21,456,796	1,135.00	1,135.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(5,959,017)	(5,959,017)	0	(7,087,669)	(7,087,669)	0.00	0.00
Total for Service Area (60404)	0	135,587,865	135,587,865	0	139,900,897	139,900,897	1,135.00	1,135.00
Highway Maintenance Operations, Program Management and Direction (60405)								
Legislative Appropriation	0	77,835,252	77,835,252	0	77,835,252	77,835,252	951.00	951.00
• Distribute Central Appropriation amounts to agency budgets	0	942,197	942,197	0	942,197	942,197	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(3,572,117)	(3,572,117)	0	(680,893)	(680,893)	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	205,932	205,932	0	(701,722)	(701,722)	0.00	0.00
Total for Service Area (60405)	0	75,411,264	75,411,264	0	77,394,834	77,394,834	951.00	951.00
Interstate Highway System Infrastructure Maintenance (60411)								
Legislative Appropriation	0	0	0	0	0	0	25.00	25.00
• Adjust appropriation to reflect financial plan	0	0	0	0	0	0	-25.00	-25.00

Budgets by Service Area — Office of Transportation (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (60411)	0	0	0	0	0	0	0.00	0.00
Primary Highway System Infrastructure Maintenance (60412)								
Legislative Appropriation	0	0	0	0	0	0	199.00	199.00
• Adjust appropriation to reflect financial plan	0	0	0	0	0	0	-199.00	-199.00
Total for Service Area (60412)	0	0	0	0	0	0	0.00	0.00
Secondary Roadway System Infrastructure Maintenance (60413)								
Legislative Appropriation	0	0	0	0	0	0	225.00	225.00
• Adjust appropriation to reflect financial plan	0	0	0	0	0	0	-225.00	-225.00
Total for Service Area (60413)	0	0	0	0	0	0	0.00	0.00
Highway System Services, Operations and Programs (60414)								
Legislative Appropriation	0	0	0	0	0	0	3,500.00	3,500.00
• Adjust appropriation to reflect financial plan	0	0	0	0	0	0	-3,500.00	-3,500.00
Total for Service Area (60414)	0	0	0	0	0	0	0.00	0.00
Toll Facility Debt Service (60602)								
Legislative Appropriation	0	3,193,850	3,193,850	0	3,193,850	3,193,850	0.00	0.00
• Adjust appropriation to reflect financial plan	0	4,033,002	4,033,002	0	42,256	42,256	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	0	0	0	0	0	0.00	0.00
Total for Service Area (60602)	0	7,226,852	7,226,852	0	3,236,106	3,236,106	0.00	0.00
Toll Facility Maintenance And Operation (60603)								
Legislative Appropriation	0	13,355,534	13,355,534	0	13,355,534	13,355,534	39.00	39.00
• Distribute Central Appropriation amounts to agency budgets	0	26,716	26,716	0	26,716	26,716	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(4,100,861)	(4,100,861)	0	(82,383)	(82,383)	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(4,017,140)	(4,017,140)	0	(7,927,225)	(7,927,225)	0.00	0.00
Total for Service Area (60603)	0	5,264,249	5,264,249	0	5,372,642	5,372,642	39.00	39.00
Toll Facilities Revolving Fund (60604)								
Legislative Appropriation	0	33,189,071	33,189,071	0	33,189,071	33,189,071	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(3,633,811)	(3,633,811)	0	(3,577,646)	(3,577,646)	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(3,189,736)	(3,189,736)	0	(2,615,248)	(2,615,248)	0.00	0.00
Total for Service Area (60604)	0	26,365,524	26,365,524	0	26,996,177	26,996,177	0.00	0.00
Electronic Toll Collection Customer Service Operations and Violation Enforcement Services (60605)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	0	0	0	0	0	3.00	3.00

Budgets by Service Area — Office of Transportation (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (60605)	0	0	0	0	0	0	3.00	3.00
Financial Assistance for City Road Maintenance (60701)								
Legislative Appropriation	0	318,241,699	318,241,699	0	318,241,699	318,241,699	0.00	0.00
• Adjust appropriation to reflect financial plan	0	11,741,668	11,741,668	0	24,941,003	24,941,003	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(5,393,959)	(5,393,959)	0	(8,531,022)	(8,531,022)	0.00	0.00
Total for Service Area (60701)	0	324,589,408	324,589,408	0	334,651,680	334,651,680	0.00	0.00
Financial Assistance for County Road Maintenance (60702)								
Legislative Appropriation	0	48,120,227	48,120,227	0	48,120,227	48,120,227	0.00	0.00
• Adjust appropriation to reflect financial plan	0	2,154,974	2,154,974	0	4,165,982	4,165,982	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(821,807)	(821,807)	0	(1,299,760)	(1,299,760)	0.00	0.00
Total for Service Area (60702)	0	49,453,394	49,453,394	0	50,986,449	50,986,449	0.00	0.00
Financial Assistance for Planning, Access Roads, and Special Projects (60704)								
Legislative Appropriation	0	14,631,239	14,631,239	0	14,631,239	14,631,239	0.00	0.00
• Adjust appropriation to reflect financial plan	0	30,370	30,370	0	171,060	171,060	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(960,120)	(960,120)	0	(815,631)	(815,631)	0.00	0.00
Total for Service Area (60704)	0	13,701,489	13,701,489	0	13,986,668	13,986,668	0.00	0.00
Highway Transportation Improvement District Debt Service (61201)								
Legislative Appropriation	0	7,529,625	7,529,625	0	7,529,625	7,529,625	0.00	0.00
• Adjust appropriation to reflect financial plan	0	675	675	0	(1,575)	(1,575)	0.00	0.00
Total for Service Area (61201)	0	7,530,300	7,530,300	0	7,528,050	7,528,050	0.00	0.00
Designated Highway Corridor Debt Service (61202)								
Legislative Appropriation	68,000,000	15,091,256	83,091,256	68,000,000	15,091,256	83,091,256	0.00	0.00
• Adjust appropriation to reflect financial plan	(28,000,000)	9,755,174	(18,244,826)	(28,000,000)	12,937,538	(15,062,462)	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	0	0	0	0	0	0.00	0.00
Total for Service Area (61202)	40,000,000	24,846,430	64,846,430	40,000,000	28,028,794	68,028,794	0.00	0.00
Federal Highway Revenue Anticipation Notes Debt Service (61203)								
Legislative Appropriation	0	98,584,053	98,584,053	0	98,584,053	98,584,053	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(50,160,990)	(50,160,990)	0	(66,868,278)	(66,868,278)	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	47,960,900	47,960,900	0	(674,537)	(674,537)	0.00	0.00
Total for Service Area (61203)	0	96,383,963	96,383,963	0	31,041,238	31,041,238	0.00	0.00
Commonwealth Transportation Capital Projects Bond Act Debt Service (61204)								
Legislative Appropriation	0	54,217,081	54,217,081	0	54,217,081	54,217,081	0.00	0.00

Budgets by Service Area — Office of Transportation (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust appropriation to reflect financial plan	0	66,659,619	66,659,619	0	101,212,408	101,212,408	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	14,246,114	14,246,114	0	14,246,114	14,246,114	0.00	0.00
Total for Service Area (61204)	0	135,122,814	135,122,814	0	169,675,603	169,675,603	0.00	0.00
Federal Transportation Grant Anticipation Revenue Notes Debt Service (61205)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	49,848,845	49,848,845	0	82,749,083	82,749,083	0.00	0.00
Total for Service Area (61205)	0	49,848,845	49,848,845	0	82,749,083	82,749,083	0.00	0.00
General Management and Direction (69901)								
Legislative Appropriation	0	117,977,903	117,977,903	0	117,977,903	117,977,903	966.00	966.00
• Distribute Central Appropriation amounts to agency budgets	0	706,470	706,470	0	706,470	706,470	0.00	0.00
• Adjust appropriation to reflect financial plan	0	(9,930,829)	(9,930,829)	0	(7,392,249)	(7,392,249)	-144.00	-144.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(261,386)	(261,386)	0	(317,655)	(317,655)	-3.00	-3.00
Total for Service Area (69901)	0	108,492,158	108,492,158	0	110,974,469	110,974,469	819.00	819.00
Information Technology Services (69902)								
Legislative Appropriation	0	83,546,946	83,546,946	0	83,546,946	83,546,946	75.00	75.00
• Distribute Central Appropriation amounts to agency budgets	0	73,706	73,706	0	73,706	73,706	0.00	0.00
• Adjust appropriation to reflect financial plan	0	6,390,166	6,390,166	0	4,926,891	4,926,891	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(825,437)	(825,437)	0	(1,003,131)	(1,003,131)	0.00	0.00
Total for Service Area (69902)	0	89,185,381	89,185,381	0	87,544,412	87,544,412	75.00	75.00
Facilities and Grounds Management Services (69915)								
Legislative Appropriation	0	13,852,756	13,852,756	0	13,852,756	13,852,756	27.00	27.00
• Distribute Central Appropriation amounts to agency budgets	0	19,596	19,596	0	19,596	19,596	0.00	0.00
• Adjust appropriation to reflect financial plan	0	385,000	385,000	0	801,459	801,459	0.00	0.00
• Adjust appropriation for new revenue estimate and program adjustments	0	(128,209)	(128,209)	0	(155,809)	(155,809)	0.00	0.00
Total for Service Area (69915)	0	14,129,143	14,129,143	0	14,518,002	14,518,002	27.00	27.00
Employee Training and Development (69924)								
Legislative Appropriation	0	8,969,577	8,969,577	0	8,969,577	8,969,577	48.00	48.00
• Distribute Central Appropriation amounts to agency budgets	0	29,205	29,205	0	29,205	29,205	0.00	0.00
• Adjust appropriation to reflect financial plan	0	222,244	222,244	0	480,796	480,796	0.00	0.00

Budgets by Service Area — Office of Transportation (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust appropriation for new revenue estimate and program adjustments	0	(3,081,862)	(3,081,862)	0	1,814,416	1,814,416	0.00	0.00
Total for Service Area (69924)	0	6,139,164	6,139,164	0	11,293,994	11,293,994	48.00	48.00
Department of Transportation Agency Totals								
Total Legislative Appropriation	68,000,000	3,630,593,661	3,698,593,661	68,000,000	3,630,593,661	3,698,593,661	7,499.00	7,499.00
Total Addenda	(28,000,000)	477,055,134	449,055,134	(28,000,000)	411,734,745	383,734,745	0.00	0.00
Agency Totals	40,000,000	4,107,648,795	4,147,648,795	40,000,000	4,042,328,406	4,082,328,406	7,499.00	7,499.00
Motor Vehicle Dealer Board								
Consumer Assistance (55002)								
Legislative Appropriation	0	193,871	193,871	0	193,871	193,871	3.00	3.00
• Distribute Central Appropriation amounts to agency budgets	0	2,418	2,418	0	2,418	2,418	0.00	0.00
• Transfer appropriation between programs	0	25,000	25,000	0	25,000	25,000	0.00	0.00
Total for Service Area (55002)	0	221,289	221,289	0	221,289	221,289	3.00	3.00
Motor Vehicle Dealer and Salesman Regulation (56023)								
Legislative Appropriation	0	1,061,538	1,061,538	0	1,061,538	1,061,538	14.00	14.00
• Distribute Central Appropriation amounts to agency budgets	0	6,023	6,023	0	6,023	6,023	0.00	0.00
• Transfer appropriation between programs	0	(25,000)	(25,000)	0	(25,000)	(25,000)	0.00	0.00
Total for Service Area (56023)	0	1,042,561	1,042,561	0	1,042,561	1,042,561	14.00	14.00
Administrative Services (56048)								
Legislative Appropriation	0	1,000,794	1,000,794	0	1,000,794	1,000,794	5.00	5.00
• Distribute Central Appropriation amounts to agency budgets	0	5,167	5,167	0	5,167	5,167	0.00	0.00
Total for Service Area (56048)	0	1,005,961	1,005,961	0	1,005,961	1,005,961	5.00	5.00
Motor Vehicle Dealer Board Agency Totals								
Total Legislative Appropriation	0	2,256,203	2,256,203	0	2,256,203	2,256,203	22.00	22.00
Total Addenda	0	13,608	13,608	0	13,608	13,608	0.00	0.00
Agency Totals	0	2,269,811	2,269,811	0	2,269,811	2,269,811	22.00	22.00
Virginia Port Authority								
National and International Trade Services (53413)								
Legislative Appropriation	0	4,356,038	4,356,038	0	4,356,038	4,356,038	19.00	19.00
• Distribute Central Appropriation amounts to agency budgets	0	7,916	7,916	0	7,916	7,916	0.00	0.00
• Provide additional appropriation for employee health benefits	0	10,411	10,411	0	10,411	10,411	0.00	0.00

Budgets by Service Area — Office of Transportation (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (53413)	0	4,374,365	4,374,365	0	4,374,365	4,374,365	19.00	19.00
Port Traffic Rate Management (53425)								
Legislative Appropriation	0	251,963	251,963	0	251,963	251,963	2.00	2.00
• Transfer environmental services between programs	0	(251,963)	(251,963)	0	(251,963)	(251,963)	-2.00	-2.00
Total for Service Area (53425)	0	0	0	0	0	0	0.00	0.00
Commerce Advertising (53426)								
Legislative Appropriation	0	914,253	914,253	0	914,253	914,253	0.00	0.00
Total for Service Area (53426)	0	914,253	914,253	0	914,253	914,253	0.00	0.00
Maintenance and Operations of Ports and Facilities (62601)								
Legislative Appropriation	0	4,000,000	4,000,000	0	4,000,000	4,000,000	0.00	0.00
• Provide federal grant appropriation	0	3,000,000	3,000,000	0	3,000,000	3,000,000	0.00	0.00
• Provide appropriation for Port of Richmond lease	0	250,000	250,000	0	250,000	250,000	0.00	0.00
Total for Service Area (62601)	0	7,250,000	7,250,000	0	7,250,000	7,250,000	0.00	0.00
Port Facilities Planning (62606)								
Legislative Appropriation	0	865,690	865,690	0	865,690	865,690	6.00	6.00
• Provide additional appropriation for employee health benefits	0	4,384	4,384	0	4,384	4,384	0.00	0.00
• Transfer environmental services between programs	0	321,500	321,500	0	321,500	321,500	2.00	2.00
Total for Service Area (62606)	0	1,191,574	1,191,574	0	1,191,574	1,191,574	8.00	8.00
Debt Service for Port Facilities (62607)								
Legislative Appropriation	0	59,902,485	59,902,485	0	59,902,485	59,902,485	0.00	0.00
• Correct debt service appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (62607)	0	59,902,485	59,902,485	0	59,902,485	59,902,485	0.00	0.00
Aid to Localities (62801)								
Legislative Appropriation	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
Total for Service Area (62801)	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
Payment in Lieu of Taxes (62802)								
Legislative Appropriation	950,000	1,157,625	2,107,625	950,000	1,157,625	2,107,625	0.00	0.00
Total for Service Area (62802)	950,000	1,157,625	2,107,625	950,000	1,157,625	2,107,625	0.00	0.00
General Management and Direction (69901)								
Legislative Appropriation	0	52,383,934	52,383,934	0	52,383,934	52,383,934	22.00	22.00
• Distribute Central Appropriation amounts to agency budgets	0	10,553	10,553	0	10,553	10,553	0.00	0.00
• Provide additional appropriation for employee health benefits	0	12,055	12,055	0	12,055	12,055	0.00	0.00
• Provide additional appropriation for leased terminal	0	3,250,000	3,250,000	0	6,450,000	6,450,000	0.00	0.00

Budgets by Service Area — Office of Transportation (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Provide appropriation for Port of Richmond lease	0	125,000	125,000	0	125,000	125,000	0.00	0.00
Total for Service Area (69901)	0	55,781,542	55,781,542	0	58,981,542	58,981,542	22.00	22.00
Security Services (69923)								
Legislative Appropriation	0	10,402,134	10,402,134	0	10,402,134	10,402,134	97.00	97.00
• Distribute Central Appropriation amounts to agency budgets	0	15,828	15,828	0	15,828	15,828	0.00	0.00
• Provide additional appropriation for employee health benefits	0	53,150	53,150	0	53,150	53,150	0.00	0.00
Total for Service Area (69923)	0	10,471,112	10,471,112	0	10,471,112	10,471,112	97.00	97.00
Virginia Port Authority Agency Totals								
Total Legislative Appropriation	950,000	135,234,122	136,184,122	950,000	135,234,122	136,184,122	146.00	146.00
Total Addenda	0	6,808,834	6,808,834	0	10,008,834	10,008,834	0.00	0.00
Agency Totals	950,000	142,042,956	142,992,956	950,000	145,242,956	146,192,956	146.00	146.00

Budgets by Service Area — Office of Veterans Affairs and Homeland Security

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
SVAHS								
Emergency Planning (72205)								
Legislative Appropriation	473,958	767,418	1,241,376	473,958	767,418	1,241,376	9.00	9.00
• Distribute Central Appropriation amounts to agency budgets	3,240	4,977	8,217	3,240	4,977	8,217	0.00	0.00
• Provide appropriation for grant funding	0	116,000	116,000	0	116,000	116,000	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	1,923	0	1,923	1,923	0	1,923	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	544	0	544	726	0	726	0.00	0.00
• Fund changes in state employee workers' compensation premiums	(9)	0	(9)	(3)	0	(3)	0.00	0.00
Total for Service Area (72205)	479,656	888,395	1,368,051	479,844	888,395	1,368,239	9.00	9.00
SVAHS Agency Totals								
Total Legislative Appropriation	473,958	767,418	1,241,376	473,958	767,418	1,241,376	9.00	9.00
Total Addenda	5,698	120,977	126,675	5,886	120,977	126,863	0.00	0.00
Agency Totals	479,656	888,395	1,368,051	479,844	888,395	1,368,239	9.00	9.00
DVS								
Education Program Certification for Veterans (10814)								
Legislative Appropriation	0	704,223	704,223	0	704,223	704,223	12.00	12.00
• Distribute Central Appropriation amounts to agency budgets	0	4,339	4,339	0	4,339	4,339	0.00	0.00
• Transfer positions to correct service areas	0	0	0	0	0	0	-5.00	-5.00
• Adjust position level to meet new federal requirements	0	0	0	0	0	0	2.00	2.00
Total for Service Area (10814)	0	708,562	708,562	0	708,562	708,562	9.00	9.00
Veterans Care Center Operations (43013)								
Legislative Appropriation	0	38,652,205	38,652,205	0	38,652,205	38,652,205	493.00	493.00
• Distribute Central Appropriation amounts to agency budgets	0	305,644	305,644	0	305,644	305,644	0.00	0.00
• Transfer appropriation between programs	0	600,000	600,000	0	600,000	600,000	0.00	0.00
• 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	51.00	51.00
• Provide one position for the Virginia Wounded Warrior Program	0	0	0	0	0	0	-1.00	-1.00
Total for Service Area (43013)	0	42,276,602	42,276,602	0	43,182,853	43,182,853	543.00	543.00

Budgets by Service Area — Office of Veterans Affairs and Homeland Security (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Case Management Services for Veterans Benefits (46701)								
Legislative Appropriation	5,605,435	550,000	6,155,435	5,605,435	550,000	6,155,435	75.00	75.00
• Distribute Central Appropriation amounts to agency budgets	28,727	0	28,727	28,727	0	28,727	0.00	0.00
• Eliminate County Veterans Service Officer Liaison program	(82,306)	0	(82,306)	(82,306)	0	(82,306)	0.00	0.00
• Implement program to move Virginia veterans from Medicaid to VA benefits	128,068	0	128,068	128,068	0	128,068	0.00	0.00
• Implement Virginia Homeless Veterans Initiative	197,018	0	197,018	197,018	0	197,018	2.00	2.00
• Improve the delivery of benefit services to Virginia Veterans	127,068	0	127,068	127,068	0	127,068	2.00	2.00
• Provide one position for the Virginia Wounded Warrior Program	0	0	0	0	0	0	1.00	1.00
Total for Service Area (46701)	6,004,010	550,000	6,554,010	6,004,010	550,000	6,554,010	80.00	80.00
General Management and Direction (49901)								
Legislative Appropriation	1,046,101	905,191	1,951,292	1,046,101	905,191	1,951,292	15.00	15.00
• Distribute Central Appropriation amounts to agency budgets	5,934	0	5,934	5,934	0	5,934	0.00	0.00
• Transfer appropriation between programs	0	(600,000)	(600,000)	0	(600,000)	(600,000)	0.00	0.00
• Adjust funding to reflect changes in information technology and telecommunication charges	177,139	0	177,139	177,139	0	177,139	0.00	0.00
• Adjust funding to reflect changes in rent charges at the seat of government	3,754	0	3,754	5,005	0	5,005	0.00	0.00
• Adjust position level to meet new federal requirements	0	0	0	0	0	0	-2.00	-2.00
• Eliminate wage position	(20,000)	0	(20,000)	(20,000)	0	(20,000)	0.00	0.00
• Fund changes in state employee workers' compensation premiums	10,735	0	10,735	11,645	0	11,645	0.00	0.00
• Provide funding to agencies for changes in payroll processing costs	10,494	0	10,494	10,494	0	10,494	0.00	0.00
• Purchase equipment using the state's Master Equipment Lease Purchase program.	0	0	0	77,574	0	77,574	0.00	0.00
Total for Service Area (49901)	1,234,157	305,191	1,539,348	1,313,892	305,191	1,619,083	13.00	13.00
Commemorative Attraction Management (50202)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (50202)	0	0	0	0	0	0	0.00	0.00
Historic Landmarks and Facilities Management (50203)								
Legislative Appropriation	741,312	0	741,312	741,312	0	741,312	3.00	3.00

Budgets by Service Area — Office of Veterans Affairs and Homeland Security (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	1,543	0	1,543	1,543	0	1,543	0.00	0.00
• Transfer positions to correct service areas	0	0	0	0	0	0	1.00	1.00
• Adjust funding to reflect changes in rent charges at the seat of government	15,593	0	15,593	20,791	0	20,791	0.00	0.00
• Reduce discretionary expenses	(14,905)	0	(14,905)	(14,905)	0	(14,905)	0.00	0.00
Total for Service Area (50203)	743,543	0	743,543	748,741	0	748,741	4.00	4.00
State Veterans Cemetery Management and Operations (50206)								
Legislative Appropriation	1,123,143	588,466	1,711,609	1,123,143	588,466	1,711,609	19.00	19.00
• Distribute Central Appropriation amounts to agency budgets	9,241	0	9,241	9,241	0	9,241	0.00	0.00
• Transfer positions to correct service areas	0	0	0	0	0	0	4.00	4.00
• Delay equipment replacement at veterans cemeteries	(22,593)	0	(22,593)	(22,593)	0	(22,593)	0.00	0.00
Total for Service Area (50206)	1,109,791	588,466	1,698,257	1,109,791	588,466	1,698,257	23.00	23.00
DVS Agency Totals								
Total Legislative Appropriation	8,515,991	41,400,085	49,916,076	8,515,991	41,400,085	49,916,076	617.00	617.00
Total Addenda	575,510	3,028,736	3,604,246	660,443	3,934,987	4,595,430	55.00	55.00
Agency Totals	9,091,501	44,428,821	53,520,322	9,176,434	45,335,072	54,511,506	672.00	672.00

Budgets by Service Area — Central Appropriations

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Central Appropriations								
Interest Earned on Educational and General Programs Revenue (11106)								
Legislative Appropriation	7,863,990	898,000	8,761,990	7,863,990	898,000	8,761,990	0.00	0.00
• Adjust estimated interest earnings and credit card rebates	(4,630,697)	20,696	(4,610,001)	(3,977,120)	20,696	(3,956,424)	0.00	0.00
Total for Service Area (11106)	3,233,293	918,696	4,151,989	3,886,870	918,696	4,805,566	0.00	0.00
Higher Education Reversion Clearing Account (11700)								
Legislative Appropriation	(10,000,000)	0	(10,000,000)	(10,000,000)	0	(10,000,000)	0.00	0.00
• 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	0.00	0.00
Total for Service Area (11700)	0	0	0	0	0	0	0.00	0.00
Financial Assistance for Higher Education Innovation and Performance (11801)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (11801)	0	0	0	0	0	0	0.00	0.00
Designated Reversions from Agency Appropriations (22601)								
Legislative Appropriation	(1,030,600)	0	(1,030,600)	(1,030,600)	0	(1,030,600)	0.00	0.00
• Distribute Central Appropriation items to agency budgets	1,030,600	0	1,030,600	1,030,600	0	1,030,600	0.00	0.00
• Capture savings from reduced information technology overhead costs	(415,616)	0	(415,616)	(415,616)	0	(415,616)	0.00	0.00
• 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)	0.00	0.00
• Reduce expenditures for organizational memberships	(382,550)	0	(382,550)	(382,550)	0	(382,550)	0.00	0.00
• Transfer savings from statewide purchase and supply system	(186,355)	0	(186,355)	0	0	0	0.00	0.00
• Transfer to the general fund from savings associated with computer outage agreement	(107,050)	0	(107,050)	0	0	0	0.00	0.00
Total for Service Area (22601)	(2,351,113)	0	(2,351,113)	(2,918,552)	0	(2,918,552)	0.00	0.00
Reversion Clearing Account - Aid to Local Governments (23400)								
Legislative Appropriation	(60,000,000)	0	(60,000,000)	(60,000,000)	0	(60,000,000)	0.00	0.00
• Reduce aid to localities savings	10,000,000	0	10,000,000	15,000,000	0	15,000,000	0.00	0.00
Total for Service Area (23400)	(50,000,000)	0	(50,000,000)	(45,000,000)	0	(45,000,000)	0.00	0.00
Program Evaluation Services (71506)								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total for Service Area (71506)	0	0	0	0	0	0	0.00	0.00

Budgets by Service Area — Central Appropriations (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Payments to Tobacco Producers and Tobacco Growing Communities (74501)								
Legislative Appropriation	0	77,000,000	77,000,000	0	77,000,000	77,000,000	0.00	0.00
Total for Service Area (74501)	0	77,000,000	77,000,000	0	77,000,000	77,000,000	0.00	0.00
Payments for Tobacco Usage Prevention (74502)								
Legislative Appropriation	0	11,359,200	11,359,200	0	11,359,200	11,359,200	0.00	0.00
Total for Service Area (74502)	0	11,359,200	11,359,200	0	11,359,200	11,359,200	0.00	0.00
Adjustments to Employee Compensation (75701)								
Legislative Appropriation	97,283,744	0	97,283,744	97,283,744	0	97,283,744	0.00	0.00
• Distribute Central Appropriation items to agency budgets	(107,816,764)	0	(107,816,764)	(107,816,764)	0	(107,816,764)	0.00	0.00
Total for Service Area (75701)	(10,533,020)	0	(10,533,020)	(10,533,020)	0	(10,533,020)	0.00	0.00
Adjustments to Employee Benefits (75702)								
Legislative Appropriation	(37,812,187)	0	(37,812,187)	(37,812,187)	0	(37,812,187)	0.00	0.00
• Distribute Central Appropriation items to agency budgets	37,812,187	0	37,812,187	37,812,187	0	37,812,187	0.00	0.00
• Capture federal Early Retirement Reinsurance Program funds	(9,066,565)	0	(9,066,565)	0	0	0	0.00	0.00
• Implement changes to employee health benefits plan	(4,154,344)	0	(4,154,344)	(4,154,344)	0	(4,154,344)	0.00	0.00
• Modify funding for changes in other post-employment benefit programs for state employees	553,599	0	553,599	577,739	0	577,739	0.00	0.00
• Provide additional funding for University of Virginia health plan	526,849	0	526,849	526,849	0	526,849	0.00	0.00
• 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	0.00	0.00
• 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	0.00	0.00
• Provide funding for the state employee health insurance program	66,424,586	0	66,424,586	69,312,481	0	69,312,481	0.00	0.00
• 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)	0.00	0.00
Total for Service Area (75702)	86,887,372	0	86,887,372	100,699,036	0	100,699,036	0.00	0.00
Miscellaneous Contingency Reserve Account (75801)								
Legislative Appropriation	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0.00	0.00
Total for Service Area (75801)	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0.00	0.00
Undistributed Support for Designated State Agency Activities (75806)								
Legislative Appropriation	28,903,439	0	28,903,439	28,903,439	0	28,903,439	0.00	0.00
• Fund on-going operating costs for Performance Budgeting System	1,411,925	0	1,411,925	1,411,925	0	1,411,925	0.00	0.00

Budgets by Service Area — Central Appropriations (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Fund telephone system costs	5,000,000	0	5,000,000	1,800,000	0	1,800,000	0.00	0.00
• 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	0.00	0.00
• Provide funding for the Federal Action Contingency Trust Fund	0	0	0	20,000,000	0	20,000,000	0.00	0.00
• Reduce supplemental funding for information technology	(4,681,107)	0	(4,681,107)	(4,402,633)	0	(4,402,633)	0.00	0.00
• 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)	0.00	0.00
Total for Service Area (75806)	11,462,240	0	11,462,240	28,542,240	0	28,542,240	0.00	0.00
Central Appropriations Agency Totals								
Total Legislative Appropriation	26,708,386	89,257,200	115,965,586	26,708,386	89,257,200	115,965,586	0.00	0.00
Total Addenda	13,490,386	20,696	13,511,082	49,468,188	20,696	49,488,884	0.00	0.00
Agency Totals	40,198,772	89,277,896	129,476,668	76,176,574	89,277,896	165,454,470	0.00	0.00
Central Capital Outlay								
Central Capital Outlay Agency Totals								
Total Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	0	0	0	0	0	0	0.00	0.00

Budgets by Service Area — Independent Agencies

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
State Corporation Commission								
Corporation Commission Clerk's Services (55203)								
Legislative Appropriation	0	9,129,340	9,129,340	0	9,129,340	9,129,340	78.00	78.00
• Distribute Central Appropriation amounts to agency budgets	0	61,728	61,728	0	61,728	61,728	0.00	0.00
Total for Service Area (55203)	0	9,191,068	9,191,068	0	9,191,068	9,191,068	78.00	78.00
Regulation of Investment Companies, Products and Services (55210)								
Legislative Appropriation	0	6,910,835	6,910,835	0	6,910,835	6,910,835	39.00	39.00
• Distribute Central Appropriation amounts to agency budgets	0	43,269	43,269	0	43,269	43,269	0.00	0.00
Total for Service Area (55210)	0	6,954,104	6,954,104	0	6,954,104	6,954,104	39.00	39.00
Regulation of Financial Institutions (55215)								
Legislative Appropriation	0	14,128,204	14,128,204	0	14,128,204	14,128,204	98.00	98.00
• Distribute Central Appropriation amounts to agency budgets	0	113,156	113,156	0	113,156	113,156	0.00	0.00
Total for Service Area (55215)	0	14,241,360	14,241,360	0	14,241,360	14,241,360	98.00	98.00
Regulation of Insurance Industry (55216)								
Legislative Appropriation	0	26,256,198	26,256,198	0	26,256,198	26,256,198	184.00	184.00
• Distribute Central Appropriation amounts to agency budgets	0	206,640	206,640	0	206,640	206,640	0.00	0.00
Total for Service Area (55216)	0	26,462,838	26,462,838	0	26,462,838	26,462,838	184.00	184.00
Regulation of Telecommunications Companies (56301)								
Legislative Appropriation	0	3,966,610	3,966,610	0	3,966,610	3,966,610	18.00	18.00
• Distribute Central Appropriation amounts to agency budgets	0	14,935	14,935	0	14,935	14,935	0.00	0.00
• Consolidate utility related service areas	0	21,123,747	21,123,747	0	21,123,747	21,123,747	0.00	0.00
• Increase federal trust appropriation	0	600,000	600,000	0	600,000	600,000	0.00	0.00
Total for Service Area (56301)	0	25,705,292	25,705,292	0	25,705,292	25,705,292	18.00	18.00
Regulatory Accounting and Policy Issues (56302)								
Legislative Appropriation	0	3,634,397	3,634,397	0	3,634,397	3,634,397	23.00	23.00
• Distribute Central Appropriation amounts to agency budgets	0	29,903	29,903	0	29,903	29,903	0.00	0.00
• Consolidate utility related service areas	0	(3,664,300)	(3,664,300)	0	(3,664,300)	(3,664,300)	0.00	0.00
Total for Service Area (56302)	0	0	0	0	0	0	23.00	23.00
Public Utility Economics and Finance (56303)								

Budgets by Service Area — Independent Agencies (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	2,482,434	2,482,434	0	2,482,434	2,482,434	13.00	13.00
• Distribute Central Appropriation amounts to agency budgets	0	12,212	12,212	0	12,212	12,212	0.00	0.00
• Consolidate utility related service areas	0	(2,494,646)	(2,494,646)	0	(2,494,646)	(2,494,646)	0.00	0.00
Total for Service Area (56303)	0	0	0	0	0	0	13.00	13.00
Utility Safety (56304)								
Legislative Appropriation	0	5,434,987	5,434,987	0	5,434,987	5,434,987	28.00	28.00
• Distribute Central Appropriation amounts to agency budgets	0	29,248	29,248	0	29,248	29,248	0.00	0.00
• Consolidate utility related service areas	0	(5,464,235)	(5,464,235)	0	(5,464,235)	(5,464,235)	0.00	0.00
Total for Service Area (56304)	0	0	0	0	0	0	28.00	28.00
Regulation of Energy Companies (56305)								
Legislative Appropriation	0	6,830,838	6,830,838	0	6,830,838	6,830,838	19.00	19.00
• Distribute Central Appropriation amounts to agency budgets	0	26,002	26,002	0	26,002	26,002	0.00	0.00
• Consolidate utility related service areas	0	(6,856,840)	(6,856,840)	0	(6,856,840)	(6,856,840)	0.00	0.00
Total for Service Area (56305)	0	0	0	0	0	0	19.00	19.00
Valuation and Taxation of Public Service Companies (56306)								
Legislative Appropriation	0	2,619,706	2,619,706	0	2,619,706	2,619,706	14.00	14.00
• Distribute Central Appropriation amounts to agency budgets	0	24,020	24,020	0	24,020	24,020	0.00	0.00
• Consolidate utility related service areas	0	(2,643,726)	(2,643,726)	0	(2,643,726)	(2,643,726)	0.00	0.00
Total for Service Area (56306)	0	0	0	0	0	0	14.00	14.00
Distribution of Uninsured Motorist Fee (56401)								
Legislative Appropriation	0	6,340,845	6,340,845	0	6,340,845	6,340,845	0.00	0.00
Total for Service Area (56401)	0	6,340,845	6,340,845	0	6,340,845	6,340,845	0.00	0.00
Distribution of Rolling Stock Taxes (56402)								
Legislative Appropriation	0	516,096	516,096	0	516,096	516,096	0.00	0.00
Total for Service Area (56402)	0	516,096	516,096	0	516,096	516,096	0.00	0.00
General Management and Direction (59901)								
Legislative Appropriation	0	0	0	0	0	0	25.00	25.00
Total for Service Area (59901)	0	0	0	0	0	0	25.00	25.00
Information Technology Services (59902)								
Legislative Appropriation	0	0	0	0	0	0	55.00	55.00
Total for Service Area (59902)	0	0	0	0	0	0	55.00	55.00
Accounting and Budgeting Services (59903)								

Budgets by Service Area — Independent Agencies (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	0	0	0	0	0	11.00	11.00
Total for Service Area (59903)	0	0	0	0	0	0	11.00	11.00
Human Resources (59914)								
Legislative Appropriation	0	0	0	0	0	0	5.00	5.00
Total for Service Area (59914)	0	0	0	0	0	0	5.00	5.00
Information Services (59919)								
Legislative Appropriation	0	0	0	0	0	0	8.00	8.00
Total for Service Area (59919)	0	0	0	0	0	0	8.00	8.00
Mail Room Services (59934)								
Legislative Appropriation	0	0	0	0	0	0	4.00	4.00
Total for Service Area (59934)	0	0	0	0	0	0	4.00	4.00
Legal Services (59935)								
Legislative Appropriation	0	0	0	0	0	0	36.00	36.00
Total for Service Area (59935)	0	0	0	0	0	0	36.00	36.00
Hearing Examiner Services (59936)								
Legislative Appropriation	0	0	0	0	0	0	7.00	7.00
Total for Service Area (59936)	0	0	0	0	0	0	7.00	7.00
State Corporation Commission Agency Totals								
Total Legislative Appropriation	0	88,250,490	88,250,490	0	88,250,490	88,250,490	665.00	665.00
Total Addenda	0	1,161,113	1,161,113	0	1,161,113	1,161,113	0.00	0.00
Agency Totals	0	89,411,603	89,411,603	0	89,411,603	89,411,603	665.00	665.00
State Lottery Department								
Regulation and Law Enforcement (81105)								
Legislative Appropriation	0	2,922,261	2,922,261	0	2,922,261	2,922,261	32.00	32.00
• Distribute Central Appropriation amounts to agency budgets	0	18,808	18,808	0	18,808	18,808	0.00	0.00
Total for Service Area (81105)	0	2,941,069	2,941,069	0	2,941,069	2,941,069	32.00	32.00
Gaming Operations (81106)								
Legislative Appropriation	0	67,665,067	67,665,067	0	67,665,067	67,665,067	227.00	227.00
• Distribute Central Appropriation amounts to agency budgets	0	139,400	139,400	0	139,400	139,400	0.00	0.00
• Adjust appropriation for contract rate increase	0	571,200	571,200	0	599,760	599,760	0.00	0.00
• Adjust appropriation for sales increase	0	805,229	805,229	0	838,446	838,446	0.00	0.00
Total for Service Area (81106)	0	69,180,896	69,180,896	0	69,242,673	69,242,673	227.00	227.00
Administrative Services (81107)								

Budgets by Service Area — Independent Agencies (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	6,300,514	6,300,514	0	6,300,514	6,300,514	49.00	49.00
• Distribute Central Appropriation amounts to agency budgets	0	41,663	41,663	0	41,663	41,663	0.00	0.00
Total for Service Area (81107)	0	6,342,177	6,342,177	0	6,342,177	6,342,177	49.00	49.00
State Lottery Department Agency Totals								
Total Legislative Appropriation	0	76,887,842	76,887,842	0	76,887,842	76,887,842	308.00	308.00
Total Addenda	0	1,576,300	1,576,300	0	1,638,077	1,638,077	0.00	0.00
Agency Totals	0	78,464,142	78,464,142	0	78,525,919	78,525,919	308.00	308.00
Virginia College Savings Plan								
Payments for Tuition and Educational Expense Benefits (72505)								
Legislative Appropriation	0	254,400,000	254,400,000	0	254,400,000	254,400,000	0.00	0.00
• 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	0.00	0.00
Total for Service Area (72505)	0	305,000,000	305,000,000	0	365,000,000	365,000,000	0.00	0.00
Investment, Trust and Related Services for Virginia Prepaid Education Program (72506)								
Legislative Appropriation	0	3,781,444	3,781,444	0	3,781,444	3,781,444	0.00	0.00
• Transfer nongeneral fund appropriation to the proper service areas	0	(569,521)	(569,521)	0	(569,521)	(569,521)	0.00	0.00
• Provide nongeneral fund appropriation for increased nonpersonal operating expenses	0	615,370	615,370	0	658,280	658,280	0.00	0.00
Total for Service Area (72506)	0	3,827,293	3,827,293	0	3,870,203	3,870,203	0.00	0.00
Investment, Trust and Related Services for Virginia Education Savings Trust and other Higher Education Savings Programs (72507)								
Legislative Appropriation	0	5,206,923	5,206,923	0	5,206,923	5,206,923	0.00	0.00
• Transfer nongeneral fund appropriation to the proper service areas	0	300,309	300,309	0	300,309	300,309	0.00	0.00
• Provide nongeneral fund appropriation for increased nonpersonal operating expenses	0	293,870	293,870	0	287,788	287,788	0.00	0.00
Total for Service Area (72507)	0	5,801,102	5,801,102	0	5,795,020	5,795,020	0.00	0.00
General Management and Direction (79901)								
Legislative Appropriation	0	7,654,052	7,654,052	0	7,654,052	7,654,052	74.45	74.45
• Distribute Central Appropriation amounts to agency budgets	0	59,756	59,756	0	59,756	59,756	0.00	0.00
• Transfer nongeneral fund appropriation to the proper service areas	0	269,212	269,212	0	269,212	269,212	0.00	0.00
• Provide nongeneral fund appropriation for increased nonpersonal operating expenses	0	48,999	48,999	0	63,757	63,757	0.00	0.00

Budgets by Service Area — Independent Agencies (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total for Service Area (79901)	0	8,032,019	8,032,019	0	8,046,777	8,046,777	74.45	74.45
Information Systems Development Services (82004)								
Legislative Appropriation	0	1,214,390	1,214,390	0	1,214,390	1,214,390	5.55	5.55
• Distribute Central Appropriation amounts to agency budgets	0	9,241	9,241	0	9,241	9,241	0.00	0.00
• Increase nongeneral fund appropriation for improvements and expenses related to the College Savings System	0	55,241	55,241	0	49,241	49,241	0.00	0.00
Total for Service Area (82004)	0	1,278,872	1,278,872	0	1,272,872	1,272,872	5.55	5.55
Virginia College Savings Plan Agency Totals								
Total Legislative Appropriation	0	272,256,809	272,256,809	0	272,256,809	272,256,809	80.00	80.00
Total Addenda	0	51,682,477	51,682,477	0	111,728,063	111,728,063	0.00	0.00
Agency Totals	0	323,939,286	323,939,286	0	383,984,872	383,984,872	80.00	80.00
Virginia Retirement System								
Administration of Retirement and Insurance Programs (70415)								
Legislative Appropriation	0	10,680,391	10,680,391	0	10,680,391	10,680,391	122.00	122.00
• Reconcile appropriation to agency general ledger	0	(621,605)	(621,605)	0	(621,605)	(621,605)	0.00	0.00
• Increase member counseling specialists	0	323,700	323,700	0	323,700	323,700	6.00	6.00
• Provide funding to implement new defined benefit plan (Plan 2)	0	125,574	125,574	0	125,574	125,574	2.00	2.00
Total for Service Area (70415)	0	10,508,060	10,508,060	0	10,508,060	10,508,060	130.00	130.00
Investment Management Services (72504)								
Legislative Appropriation	0	18,139,392	18,139,392	0	18,139,392	18,139,392	62.00	62.00
• Reconcile appropriation to agency general ledger	0	(1,281)	(1,281)	0	(1,281)	(1,281)	0.00	0.00
• Develop more efficient research technology and processes	0	200,000	200,000	0	0	0	0.00	0.00
• Lease additional office space and upgrade furnishings	0	25,000	25,000	0	100,000	100,000	0.00	0.00
• Provide funding and positions to internally manage the emerging markets allocation	0	623,500	623,500	0	623,500	623,500	2.00	2.00
• Provide funding and positions to internally manage the international small cap allocation	0	573,500	573,500	0	573,500	573,500	2.00	2.00
• Provide funding for litigation and trial costs	0	588,600	588,600	0	0	0	0.00	0.00
• Provide funding to fill vacant investment positions	0	1,360,798	1,360,798	0	1,360,798	1,360,798	0.00	0.00
• Replace Microsoft Outlook program	0	110,000	110,000	0	110,000	110,000	0.00	0.00
Total for Service Area (72504)	0	21,619,509	21,619,509	0	20,905,909	20,905,909	66.00	66.00
General Management and Direction (79901)								

Budgets by Service Area — Independent Agencies (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	23,251,061	23,251,061	0	23,251,061	23,251,061	57.00	57.00
• Increase nongeneral fund appropriation	0	271,000	271,000	0	285,000	285,000	0.00	0.00
• Reconcile appropriation to agency general ledger	0	(6,960,718)	(6,960,718)	0	(6,960,718)	(6,960,718)	0.00	0.00
• Lease additional office space and upgrade furnishings	0	345,700	345,700	0	133,200	133,200	0.00	0.00
• Provide funding for costs associated with required quadrennial audit	0	0	0	0	110,850	110,850	0.00	0.00
• Provide funding to implement new defined benefit plan (Plan 2)	0	200,390	200,390	0	200,390	200,390	1.00	1.00
• Replace obsolete components to bring elevators up to current building codes	0	498,000	498,000	0	0	0	0.00	0.00
Total for Service Area (79901)	0	17,605,433	17,605,433	0	17,019,783	17,019,783	58.00	58.00
Information Technology Services (79902)								
Legislative Appropriation	0	1,774,953	1,774,953	0	1,774,953	1,774,953	60.00	60.00
• Distribute Central Appropriation amounts to agency budgets	0	262,035	262,035	0	262,035	262,035	0.00	0.00
• Reconcile appropriation to agency general ledger	0	7,583,604	7,583,604	0	7,583,604	7,583,604	0.00	0.00
• Establish backup disaster recovery site and update risk assessment	0	172,000	172,000	0	247,000	247,000	0.00	0.00
• Implement remote desktop access	0	75,000	75,000	0	28,000	28,000	0.00	0.00
• Lease additional office space and upgrade furnishings	0	30,000	30,000	0	0	0	0.00	0.00
Total for Service Area (79902)	0	9,897,592	9,897,592	0	9,895,592	9,895,592	60.00	60.00
Virginia Retirement System Agency Totals								
Total Legislative Appropriation	0	53,845,797	53,845,797	0	53,845,797	53,845,797	301.00	301.00
Total Addenda	0	5,784,797	5,784,797	0	4,483,547	4,483,547	13.00	13.00
Agency Totals	0	59,630,594	59,630,594	0	58,329,344	58,329,344	314.00	314.00
Virginia Workers' Compensation Commission								
Workers Compensation Services (46204)								
Legislative Appropriation	0	27,237,082	27,237,082	0	27,237,082	27,237,082	230.00	230.00
• Distribute Central Appropriation amounts to agency budgets	0	152,380	152,380	0	152,380	152,380	0.00	0.00
• Increase agency position level	0	1,521,662	1,521,662	0	1,527,638	1,527,638	18.00	18.00
• Increase nongeneral fund appropriation	0	1,889,700	1,889,700	0	1,889,700	1,889,700	0.00	0.00
Total for Service Area (46204)	0	30,800,824	30,800,824	0	30,806,800	30,806,800	248.00	248.00
Crime Victim Compensation (49104)								
Legislative Appropriation	0	8,005,621	8,005,621	0	8,005,621	8,005,621	18.00	18.00

Budgets by Service Area — Independent Agencies (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Distribute Central Appropriation amounts to agency budgets	0	14,337	14,337	0	14,337	14,337	0.00	0.00
Total for Service Area (49104)	0	8,019,958	8,019,958	0	8,019,958	8,019,958	18.00	18.00
Virginia Workers' Compensation Commission Agency Totals								
Total Legislative Appropriation	0	35,242,703	35,242,703	0	35,242,703	35,242,703	248.00	248.00
Total Addenda	0	3,578,079	3,578,079	0	3,584,055	3,584,055	18.00	18.00
Agency Totals	0	38,820,782	38,820,782	0	38,826,758	38,826,758	266.00	266.00
Virginia Office for Protection and Advocacy								
Protection and Advocacy (45307)								
Legislative Appropriation	0	2,945,625	2,945,625	0	2,945,625	2,945,625	33.12	33.12
• Distribute Central Appropriation amounts to agency budgets	0	16,866	16,866	0	16,866	16,866	0.00	0.00
Total for Service Area (45307)	0	2,962,491	2,962,491	0	2,962,491	2,962,491	33.12	33.12
Virginia Office for Protection and Advocacy Agency Totals								
Total Legislative Appropriation	0	2,945,625	2,945,625	0	2,945,625	2,945,625	33.12	33.12
Total Addenda	0	16,866	16,866	0	16,866	16,866	0.00	0.00
Agency Totals	0	2,962,491	2,962,491	0	2,962,491	2,962,491	33.12	33.12

Budgets by Service Area — State Grants to Nonstate Entities

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
State Grants to Nonstate Entities-Nonstate Agencies								
State Grants to Nonstate Entities-Nonstate Agencies Agency Totals								
Total Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	0	0	0	0	0	0	0.00	0.00