

Legislative Department



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
GENERAL ASSEMBLY OF VIRGINIA						
Legislative appropriation	30,120,888	0	30,120,888	30,120,888	0	30,120,888
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	2,334,958	0	2,334,958	2,334,958	0	2,334,958
▶ Remove one-time funding for joint subcommittee study	(12,500)	0	(12,500)	(12,500)	0	(12,500)
▶ Remove one-time funding for additional improvements to the Capitol	(404,417)	0	(404,417)	(404,417)	0	(404,417)
Total recommended budget actions	1,918,041	0	1,918,041	1,918,041	0	1,918,041
Total recommended funding	32,038,929	0	32,038,929	32,038,929	0	32,038,929
Position level:						
Legislative appropriation	221.00	0.00	221.00	221.00	0.00	221.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	221.00	0.00	221.00	221.00	0.00	221.00
AUDITOR OF PUBLIC ACCOUNTS						
Legislative appropriation	9,660,318	787,329	10,447,647	9,660,318	787,329	10,447,647
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	827,225	82,425	909,650	827,225	82,425	909,650
Total recommended budget actions	827,225	82,425	909,650	827,225	82,425	909,650
Total recommended funding	10,487,543	869,754	11,357,297	10,487,543	869,754	11,357,297
Position level:						
Legislative appropriation	132.00	13.00	145.00	132.00	13.00	145.00
Recommended budget actions	(12.00)	(3.00)	(15.00)	(12.00)	(3.00)	(15.00)
Total recommended positions	120.00	10.00	130.00	120.00	10.00	130.00
COMMISSION ON THE VIRGINIA ALCOHOL SAFETY ACTION PROGRAM						
Legislative appropriation	0	1,898,722	1,898,722	0	1,898,722	1,898,722
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	46,281	46,281	0	46,281	46,281
Total recommended budget actions	0	46,281	46,281	0	46,281	46,281
Total recommended funding	0	1,945,003	1,945,003	0	1,945,003	1,945,003
Position level:						
Legislative appropriation	0.00	11.50	11.50	0.00	11.50	11.50

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	11.50	11.50	0.00	11.50	11.50

DIVISION OF CAPITOL POLICE

Legislative appropriation	7,039,898	0	7,039,898	7,039,898	0	7,039,898
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	431,806	0	431,806	431,806	0	431,806
▶ Provide funding to fully fund staff and other critical needs	669,267	0	669,267	682,922	0	682,922
Total recommended budget actions	1,101,073	0	1,101,073	1,114,728	0	1,114,728
Total recommended funding	8,140,971	0	8,140,971	8,154,626	0	8,154,626
Position level:						
Legislative appropriation	117.00	0.00	117.00	117.00	0.00	117.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	117.00	0.00	117.00	117.00	0.00	117.00

DIVISION OF LEGISLATIVE AUTOMATED SYSTEMS

Legislative appropriation	2,958,406	277,527	3,235,933	2,958,406	277,527	3,235,933
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	173,224	0	173,224	173,224	0	173,224
Total recommended budget actions	173,224	0	173,224	173,224	0	173,224
Total recommended funding	3,131,630	277,527	3,409,157	3,131,630	277,527	3,409,157
Position level:						
Legislative appropriation	16.00	3.00	19.00	16.00	3.00	19.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	16.00	3.00	19.00	16.00	3.00	19.00

DIVISION OF LEGISLATIVE SERVICES

Legislative appropriation	5,260,988	20,000	5,280,988	5,260,988	20,000	5,280,988
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	501,337	0	501,337	501,337	0	501,337
Total recommended budget actions	501,337	0	501,337	501,337	0	501,337
Total recommended funding	5,762,325	20,000	5,782,325	5,762,325	20,000	5,782,325
Position level:						
Legislative appropriation	57.00	0.00	57.00	57.00	0.00	57.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	57.00	0.00	57.00	57.00	0.00	57.00

CAPITOL SQUARE PRESERVATION COUNCIL

Legislative appropriation	107,033	0	107,033	107,033	0	107,033
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	8,717	0	8,717	8,717	0	8,717
Total recommended budget actions	8,717	0	8,717	8,717	0	8,717

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	115,750	0	115,750	115,750	0	115,750
Position level:						
Legislative appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2.00	0.00	2.00	2.00	0.00	2.00
CHESAPEAKE BAY COMMISSION						
Legislative appropriation	225,000	0	225,000	225,000	0	225,000
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	7,502	0	7,502	7,502	0	7,502
Total recommended budget actions	7,502	0	7,502	7,502	0	7,502
Total recommended funding	232,502	0	232,502	232,502	0	232,502
Position level:						
Legislative appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.00	0.00	1.00	1.00	0.00	1.00
VIRGINIA DISABILITY COMMISSION						
Legislative appropriation	25,000	0	25,000	25,000	0	25,000
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	554	0	554	554	0	554
Total recommended budget actions	554	0	554	554	0	554
Total recommended funding	25,554	0	25,554	25,554	0	25,554
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
DR. MARTIN LUTHER KING, JR. MEMORIAL COMMISSION						
Legislative appropriation	50,000	0	50,000	50,000	0	50,000
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	349	0	349	349	0	349
Total recommended budget actions	349	0	349	349	0	349
Total recommended funding	50,349	0	50,349	50,349	0	50,349
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
JOINT COMMISSION ON HEALTH CARE						
Legislative appropriation	661,548	0	661,548	661,548	0	661,548
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	45,583	0	45,583	45,583	0	45,583

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	45,583	0	45,583	45,583	0	45,583
Total recommended funding	707,131	0	707,131	707,131	0	707,131
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
JOINT COMMISSION ON TECHNOLOGY AND SCIENCE						
Legislative appropriation	191,005	0	191,005	191,005	0	191,005
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	15,899	0	15,899	15,899	0	15,899
Total recommended budget actions	15,899	0	15,899	15,899	0	15,899
Total recommended funding	206,904	0	206,904	206,904	0	206,904
Position level:						
Legislative appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2.00	0.00	2.00	2.00	0.00	2.00
COMMISSIONERS FOR THE PROMOTION OF UNIFORMITY OF LEGISLATION IN THE UNITED STATES						
Legislative appropriation	62,500	0	62,500	62,500	0	62,500
Total recommended funding	62,500	0	62,500	62,500	0	62,500
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
STATE WATER COMMISSION						
Legislative appropriation	10,160	0	10,160	10,160	0	10,160
Total recommended funding	10,160	0	10,160	10,160	0	10,160
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
VIRGINIA COAL AND ENERGY COMMISSION						
Legislative appropriation	21,320	0	21,320	21,320	0	21,320
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	296	0	296	296	0	296
Total recommended budget actions	296	0	296	296	0	296
Total recommended funding	21,616	0	21,616	21,616	0	21,616
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
VIRGINIA CODE COMMISSION						
Legislative appropriation	68,538	24,000	92,538	68,538	24,000	92,538
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	771	0	771	771	0	771
Total recommended budget actions	771	0	771	771	0	771
Total recommended funding	69,309	24,000	93,309	69,309	24,000	93,309
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
VIRGINIA COMMISSION ON YOUTH						
Legislative appropriation	305,585	0	305,585	305,585	0	305,585
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	21,816	0	21,816	21,816	0	21,816
Total recommended budget actions	21,816	0	21,816	21,816	0	21,816
Total recommended funding	327,401	0	327,401	327,401	0	327,401
Position level:						
Legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00
VIRGINIA STATE CRIME COMMISSION						
Legislative appropriation	501,399	120,646	622,045	501,399	120,646	622,045
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	30,751	16,788	47,539	30,751	16,788	47,539
Total recommended budget actions	30,751	16,788	47,539	30,751	16,788	47,539
Total recommended funding	532,150	137,434	669,584	532,150	137,434	669,584
Position level:						
Legislative appropriation	5.00	4.00	9.00	5.00	4.00	9.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	4.00	9.00	5.00	4.00	9.00
VIRGINIA FREEDOM OF INFORMATION ADVISORY COUNCIL						
Legislative appropriation	165,505	0	165,505	165,505	0	165,505
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	16,529	0	16,529	16,529	0	16,529
Total recommended budget actions	16,529	0	16,529	16,529	0	16,529
Total recommended funding	182,034	0	182,034	182,034	0	182,034
Position level:						
Legislative appropriation	1.50	0.00	1.50	1.50	0.00	1.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	1.50	0.00	1.50	1.50	0.00	1.50
VIRGINIA HOUSING COMMISSION						
Legislative appropriation	20,000	0	20,000	20,000	0	20,000
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	975	0	975	975	0	975
Total recommended budget actions	975	0	975	975	0	975
Total recommended funding	20,975	0	20,975	20,975	0	20,975
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
BROWN V. BOARD OF EDUCATION SCHOLARSHIP AWARDS COMMITTEE						
Legislative appropriation	25,000	0	25,000	25,000	0	25,000
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	296	0	296	296	0	296
Total recommended budget actions	296	0	296	296	0	296
Total recommended funding	25,296	0	25,296	25,296	0	25,296
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
VIRGINIA SESQUICENTENNIAL OF THE AMERICAN CIVIL WAR COMMISSION						
Legislative appropriation	2,169,400	600,000	2,769,400	2,169,400	600,000	2,769,400
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	867	0	867	867	0	867
Total recommended budget actions	867	0	867	867	0	867
Total recommended funding	2,170,267	600,000	2,770,267	2,170,267	600,000	2,770,267
Position level:						
Legislative appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.00	0.00	1.00	1.00	0.00	1.00
COMMISSION ON UNEMPLOYMENT COMPENSATION						
Legislative appropriation	6,000	0	6,000	6,000	0	6,000
Total recommended funding	6,000	0	6,000	6,000	0	6,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
SMALL BUSINESS COMMISSION						

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Legislative appropriation	15,000	0	15,000	15,000	0	15,000
Total recommended funding	15,000	0	15,000	15,000	0	15,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
COMMISSION ON ELECTRIC UTILITY RESTRUCTURING						
Legislative appropriation	10,000	0	10,000	10,000	0	10,000
Total recommended funding	10,000	0	10,000	10,000	0	10,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
MANUFACTURING DEVELOPMENT COMMISSION						
Legislative appropriation	12,000	0	12,000	12,000	0	12,000
Total recommended funding	12,000	0	12,000	12,000	0	12,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
JOINT COMMISSION ON ADMINISTRATIVE RULES						
Legislative appropriation	10,000	0	10,000	10,000	0	10,000
Total recommended funding	10,000	0	10,000	10,000	0	10,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
COMMISSION ON PREVENTION OF HUMAN TRAFFICKING						
Legislative appropriation	9,360	0	9,360	9,360	0	9,360
Total recommended funding	9,360	0	9,360	9,360	0	9,360
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
JOINT LEGISLATIVE AUDIT AND REVIEW COMMISSION						
Legislative appropriation	3,290,265	105,538	3,395,803	3,290,265	105,538	3,395,803
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	284,284	9,378	293,662	284,284	9,378	293,662
▶ Remove one-time funding for study of state employee compensation study	(170,000)	0	(170,000)	(310,000)	0	(310,000)
Total recommended budget actions	114,284	9,378	123,662	(25,716)	9,378	(16,338)

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	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	3,404,549	114,916	3,519,465	3,264,549	114,916	3,379,465
Position level:						
Legislative appropriation	36.00	1.00	37.00	36.00	1.00	37.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	36.00	1.00	37.00	36.00	1.00	37.00
VIRGINIA COMMISSION ON INTERGOVERNMENTAL COOPERATION						
Legislative appropriation	683,039	0	683,039	683,039	0	683,039
Total recommended funding	683,039	0	683,039	683,039	0	683,039
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE DEPARTMENT REVERSION CLEARING ACCOUNT						
Legislative appropriation	126,320	0	126,320	126,320	0	126,320
Recommended budget actions:						
▶ Transfer funds to the Division of Capitol Police to fund critical needs	(82,350)	0	(82,350)	43,995	0	43,995
Total recommended budget actions	(82,350)	0	(82,350)	43,995	0	43,995
Total recommended funding	43,970	0	43,970	170,315	0	170,315
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE DEPARTMENT TOTAL						
Grand total recommended funds	68,515,214	3,988,634	72,503,848	68,515,214	3,988,634	72,503,848
Grand total recommended positions	588.50	29.50	618.00	588.50	29.50	618.00

Judicial Department



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SUPREME COURT OF VIRGINIA						
Legislative appropriation	37,006,171	9,465,890	46,472,061	37,006,171	9,465,890	46,472,061
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,562,533	78,636	1,641,169	1,562,533	78,636	1,641,169
▶ Adjust Court Technology Fund base	0	821,800	821,800	0	821,800	821,800
▶ Fund remaining portion of eight percent authorized and approved salary increase for court personnel	252,444	0	252,444	252,444	0	252,444
▶ Distribute judicial holding account salary increases between agencies in the judicial system	299,313	0	299,313	299,313	0	299,313
▶ Distribute judicial system salary increases between the various courts	(3,828,110)	0	(3,828,110)	(3,828,110)	0	(3,828,110)
▶ Add funding for information technology positions	0	329,781	329,781	0	329,781	329,781
▶ Add funding for a comprehensive drug court evaluation	0	225,000	225,000	0	0	0
▶ Add foreign language interpreters	400,000	0	400,000	400,000	0	400,000
▶ Funds for court appointed attorney waiver program in juvenile felony cases	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total recommended budget actions	(313,820)	1,455,217	1,141,397	(313,820)	1,230,217	916,397
Total recommended funding	36,692,351	10,921,107	47,613,458	36,692,351	10,696,107	47,388,458
Position level:						
Legislative appropriation	135.63	1.00	136.63	135.63	1.00	136.63
Recommended budget actions	5.00	4.00	9.00	5.00	4.00	9.00
Total recommended positions	140.63	5.00	145.63	140.63	5.00	145.63
COURT OF APPEALS OF VIRGINIA						
Legislative appropriation	7,240,528	0	7,240,528	7,240,528	0	7,240,528
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	836,327	0	836,327	836,327	0	836,327
▶ Fund remaining portion of eight percent authorized and approved salary increase for court personnel	116,766	0	116,766	116,766	0	116,766
▶ Distribute judicial holding account salary increases between agencies in the judicial system	139,235	0	139,235	139,235	0	139,235

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	1,092,328	0	1,092,328	1,092,328	0	1,092,328
Total recommended funding	8,332,856	0	8,332,856	8,332,856	0	8,332,856
Position level:						
Legislative appropriation	69.13	0.00	69.13	69.13	0.00	69.13
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	69.13	0.00	69.13	69.13	0.00	69.13

CIRCUIT COURTS

Legislative appropriation	85,982,603	300,000	86,282,603	85,982,603	300,000	86,282,603
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	4,907,131	0	4,907,131	4,907,131	0	4,907,131
▶ Fund remaining portion of eight percent authorized and approved salary increase for court personnel	620,078	0	620,078	620,078	0	620,078
▶ Distribute judicial holding account salary increases between agencies in the judicial system	732,814	0	732,814	732,814	0	732,814
▶ Add funding to Criminal Fund	4,393,244	0	4,393,244	4,393,244	0	4,393,244
Total recommended budget actions	10,653,267	0	10,653,267	10,653,267	0	10,653,267
Total recommended funding	96,635,870	300,000	96,935,870	96,635,870	300,000	96,935,870
Position level:						
Legislative appropriation	164.00	0.00	164.00	164.00	0.00	164.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	164.00	0.00	164.00	164.00	0.00	164.00

GENERAL DISTRICT COURTS

Legislative appropriation	83,791,482	0	83,791,482	83,791,482	0	83,791,482
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	7,182,618	0	7,182,618	7,182,618	0	7,182,618
▶ Fund remaining portion of eight percent authorized and approved salary increase for court personnel	974,604	0	974,604	974,604	0	974,604
▶ Distribute judicial holding account salary increases between agencies in the judicial system	1,103,035	0	1,103,035	1,103,035	0	1,103,035
▶ Add funding to Criminal Fund	1,955,683	0	1,955,683	1,955,683	0	1,955,683
Total recommended budget actions	11,215,940	0	11,215,940	11,215,940	0	11,215,940
Total recommended funding	95,007,422	0	95,007,422	95,007,422	0	95,007,422
Position level:						
Legislative appropriation	1,018.10	0.00	1,018.10	1,018.10	0.00	1,018.10
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,018.10	0.00	1,018.10	1,018.10	0.00	1,018.10

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURTS

Legislative appropriation	66,320,279	0	66,320,279	66,320,279	0	66,320,279
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	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	5,264,109	0	5,264,109	5,264,109	0	5,264,109
▶ Fund remaining portion of eight percent authorized and approved salary increase for court personnel	704,126	0	704,126	704,126	0	704,126
▶ Distribute judicial holding account salary increases between agencies in the judicial system	832,143	0	832,143	832,143	0	832,143
▶ Add funding to Criminal Fund	2,731,744	0	2,731,744	2,731,744	0	2,731,744
Total recommended budget actions	9,532,122	0	9,532,122	9,532,122	0	9,532,122
Total recommended funding	75,852,401	0	75,852,401	75,852,401	0	75,852,401
Position level:						
Legislative appropriation	594.10	0.00	594.10	594.10	0.00	594.10
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	594.10	0.00	594.10	594.10	0.00	594.10

COMBINED DISTRICT COURTS

Legislative appropriation	18,448,785	0	18,448,785	18,448,785	0	18,448,785
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	2,110,565	0	2,110,565	2,110,565	0	2,110,565
▶ Fund remaining portion of eight percent authorized and approved salary increase for court personnel	283,154	0	283,154	283,154	0	283,154
▶ Distribute judicial holding account salary increases between agencies in the judicial system	334,636	0	334,636	334,636	0	334,636
▶ Add funding to Criminal Fund	919,328	0	919,328	919,328	0	919,328
Total recommended budget actions	3,647,683	0	3,647,683	3,647,683	0	3,647,683
Total recommended funding	22,096,468	0	22,096,468	22,096,468	0	22,096,468
Position level:						
Legislative appropriation	204.55	0.00	204.55	204.55	0.00	204.55
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	204.55	0.00	204.55	204.55	0.00	204.55

MAGISTRATE SYSTEM

Legislative appropriation	20,954,631	0	20,954,631	20,954,631	0	20,954,631
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	2,256,803	0	2,256,803	2,256,803	0	2,256,803
▶ Fund remaining portion of eight percent authorized and approved salary increase for court personnel	327,407	0	327,407	327,407	0	327,407
▶ Distribute judicial holding account salary increases between agencies in the judicial system	386,934	0	386,934	386,934	0	386,934
▶ Add funding to revamp the Virginia Magistrate system	3,572,398	0	3,572,398	4,259,878	0	4,259,878

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	6,543,542	0	6,543,542	7,231,022	0	7,231,022
Total recommended funding	27,498,173	0	27,498,173	28,185,653	0	28,185,653
Position level:						
Legislative appropriation	400.20	0.00	400.20	400.20	0.00	400.20
Recommended budget actions	35.00	0.00	35.00	46.00	0.00	46.00
Total recommended positions	435.20	0.00	435.20	446.20	0.00	446.20

BOARD OF BAR EXAMINERS

Legislative appropriation	0	1,254,060	1,254,060	0	1,254,060	1,254,060
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	69,510	69,510	0	69,510	69,510
▶ Increase compensation for members of the Board and Character and Fitness Committee	0	13,082	13,082	0	13,082	13,082
▶ Add funding for office rent increases	0	1,885	1,885	0	1,940	1,940
▶ Add funding for compensation increase for essay testing expert	0	5,000	5,000	0	5,000	5,000
▶ Add funds to preserve pledge cards	0	13,435	13,435	0	13,435	13,435
▶ Add funding for off-site data protection and recovery service	0	5,295	5,295	0	3,600	3,600
▶ Add funding for new web-based application submission system	0	19,970	19,970	0	3,880	3,880
Total recommended budget actions	0	128,177	128,177	0	110,447	110,447
Total recommended funding	0	1,382,237	1,382,237	0	1,364,507	1,364,507
Position level:						
Legislative appropriation	0.00	7.00	7.00	0.00	7.00	7.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	7.00	7.00	0.00	7.00	7.00

JUDICIAL INQUIRY AND REVIEW COMMISSION

Legislative appropriation	518,951	0	518,951	518,951	0	518,951
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	49,417	0	49,417	49,417	0	49,417
Total recommended budget actions	49,417	0	49,417	49,417	0	49,417
Total recommended funding	568,368	0	568,368	568,368	0	568,368
Position level:						
Legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00

INDIGENT DEFENSE COMMISSION

Legislative appropriation	39,847,664	10,000	39,857,664	39,847,664	10,000	39,857,664
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	3,284,828	945	3,285,773	3,284,828	945	3,285,773

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Increase funding for anticipated grant	0	150,710	150,710	0	150,710	150,710
▶ Adjust funding to reflect anticipated grant increase	0	5,424	5,424	0	5,424	5,424
Total recommended budget actions	3,284,828	157,079	3,441,907	3,284,828	157,079	3,441,907
Total recommended funding	43,132,492	167,079	43,299,571	43,132,492	167,079	43,299,571
Position level:						
Legislative appropriation	540.00	0.00	540.00	540.00	0.00	540.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	540.00	0.00	540.00	540.00	0.00	540.00

VIRGINIA CRIMINAL SENTENCING COMMISSION

Legislative appropriation	906,397	70,000	976,397	906,397	70,000	976,397
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	74,563	0	74,563	74,563	0	74,563
Total recommended budget actions	74,563	0	74,563	74,563	0	74,563
Total recommended funding	980,960	70,000	1,050,960	980,960	70,000	1,050,960
Position level:						
Legislative appropriation	10.00	0.00	10.00	10.00	0.00	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	10.00	0.00	10.00	10.00	0.00	10.00

VIRGINIA STATE BAR

Legislative appropriation	2,520,015	15,276,669	17,796,684	2,520,015	15,276,669	17,796,684
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	763,789	763,789	0	763,789	763,789
▶ Adjust appropriation	(15)	0	(15)	(15)	0	(15)
▶ Add funding to cover mileage rate increase	0	60,000	60,000	0	60,000	60,000
Total recommended budget actions	(15)	823,789	823,774	(15)	823,789	823,774
Total recommended funding	2,520,000	16,100,458	18,620,458	2,520,000	16,100,458	18,620,458
Position level:						
Legislative appropriation	0.00	89.00	89.00	0.00	89.00	89.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	89.00	89.00	0.00	89.00	89.00

JUDICIAL DEPARTMENT TOTAL

Grand total recommended funds	409,317,361	28,940,881	438,258,242	410,004,841	28,698,151	438,702,992
Grand total recommended positions	3,178.71	101.00	3,279.71	3,189.71	101.00	3,290.71

Executive Offices



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
OFFICE OF THE GOVERNOR						
Legislative appropriation	4,250,762	128,661	4,379,423	4,250,762	128,661	4,379,423
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	375,566	11,872	387,438	375,566	11,872	387,438
▶ Fund senior advisor for workforce development	0	182,075	182,075	0	182,075	182,075
▶ Continue 2008 budget reductions	(18,421)	0	(18,421)	(18,421)	0	(18,421)
Total recommended budget actions	357,145	193,947	551,092	357,145	193,947	551,092
Total recommended funding	4,607,907	322,608	4,930,515	4,607,907	322,608	4,930,515
Position level:						
Legislative appropriation	39.67	1.33	41.00	39.67	1.33	41.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	39.67	1.33	41.00	39.67	1.33	41.00
LIEUTENANT GOVERNOR						
Legislative appropriation	339,182	0	339,182	339,182	0	339,182
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	28,966	0	28,966	28,966	0	28,966
Total recommended budget actions	28,966	0	28,966	28,966	0	28,966
Total recommended funding	368,148	0	368,148	368,148	0	368,148
Position level:						
Legislative appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	4.00	0.00	4.00	4.00	0.00	4.00
ATTORNEY GENERAL AND DEPARTMENT OF LAW						
Legislative appropriation	21,465,807	11,817,149	33,282,956	21,465,807	11,817,149	33,282,956
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,906,340	815,402	2,721,742	1,906,340	815,402	2,721,742
▶ Increase staff for the Victim Notification Program	69,437	0	69,437	75,638	0	75,638
▶ Increase legal staff in the Sexually Violent Predator Program	184,861	0	184,861	201,384	0	201,384
▶ Continue 2008 budget reductions	(1,125,567)	929,416	(196,151)	(1,125,567)	929,416	(196,151)
▶ Address agency information security	147,845	98,563	246,408	120,714	83,886	204,600

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Continue crime investigation	78,934	0	78,934	85,692	0	85,692
Total recommended budget actions	1,261,850	1,843,381	3,105,231	1,264,201	1,828,704	3,092,905
Total recommended funding	22,727,657	13,660,530	36,388,187	22,730,008	13,645,853	36,375,861
Position level:						
Legislative appropriation	243.50	72.50	316.00	243.50	72.50	316.00
Recommended budget actions	4.60	0.40	5.00	4.60	0.40	5.00
Total recommended positions	248.10	72.90	321.00	248.10	72.90	321.00

DIVISION OF DEBT COLLECTION

Legislative appropriation	0	1,663,972	1,663,972	0	1,663,972	1,663,972
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	156,497	156,497	0	156,497	156,497
Total recommended budget actions	0	156,497	156,497	0	156,497	156,497
Total recommended funding	0	1,820,469	1,820,469	0	1,820,469	1,820,469
Position level:						
Legislative appropriation	0.00	24.00	24.00	0.00	24.00	24.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	24.00	24.00	0.00	24.00	24.00

SECRETARY OF THE COMMONWEALTH

Legislative appropriation	1,810,397	0	1,810,397	1,810,397	0	1,810,397
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	134,018	0	134,018	134,018	0	134,018
▶ Remove one-time funding	(10,000)	0	(10,000)	(10,000)	0	(10,000)
▶ Fund increased postage costs	65,000	0	65,000	65,000	0	65,000
Total recommended budget actions	189,018	0	189,018	189,018	0	189,018
Total recommended funding	1,999,415	0	1,999,415	1,999,415	0	1,999,415
Position level:						
Legislative appropriation	19.00	0.00	19.00	19.00	0.00	19.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	19.00	0.00	19.00	19.00	0.00	19.00

OFFICE FOR SUBSTANCE ABUSE PREVENTION

Legislative appropriation	0	600,000	600,000	0	600,000	600,000
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	15,909	15,909	0	15,909	15,909
Total recommended budget actions	0	15,909	15,909	0	15,909	15,909
Total recommended funding	0	615,909	615,909	0	615,909	615,909
Position level:						
Legislative appropriation	0.00	3.00	3.00	0.00	3.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	3.00	3.00	0.00	3.00	3.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
VIRGINIA ENTERPRISE APPLICATIONS PROGRAM OFFICE (VEAP)						
Legislative appropriation	5,500,000	0	5,500,000	5,500,000	0	5,500,000
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	50,277	0	50,277	50,277	0	50,277
▶ Remove one-time funding	(4,446,081)	0	(4,446,081)	(4,446,081)	0	(4,446,081)
Total recommended budget actions	(4,395,804)	0	(4,395,804)	(4,395,804)	0	(4,395,804)
Total recommended funding	1,104,196	0	1,104,196	1,104,196	0	1,104,196
Position level:						
Legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00
OFFICE OF COMMONWEALTH PREPAREDNESS						
Legislative appropriation	1,069,299	0	1,069,299	1,069,299	0	1,069,299
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	54,455	0	54,455	54,455	0	54,455
▶ Continue 2008 budget reductions	(70,455)	65,000	(5,455)	(70,455)	65,000	(5,455)
Total recommended budget actions	(16,000)	65,000	49,000	(16,000)	65,000	49,000
Total recommended funding	1,053,299	65,000	1,118,299	1,053,299	65,000	1,118,299
Position level:						
Legislative appropriation	9.00	0.00	9.00	9.00	0.00	9.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	9.00	0.00	9.00	9.00	0.00	9.00
INTERSTATE ORGANIZATION CONTRIBUTIONS						
Legislative appropriation	238,166	0	238,166	238,166	0	238,166
Recommended budget actions:						
▶ Fund increased membership fees	29,115	0	29,115	37,067	0	37,067
Total recommended budget actions	29,115	0	29,115	37,067	0	37,067
Total recommended funding	267,281	0	267,281	275,233	0	275,233
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICES TOTAL						
Grand total recommended funds	32,127,903	16,484,516	48,612,419	32,138,206	16,469,839	48,608,045
Grand total recommended positions	322.77	101.23	424.00	322.77	101.23	424.00

Office of Administration



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
DEPARTMENT OF CHARITABLE GAMING						
Legislative appropriation	2,670,187	0	2,670,187	2,670,187	0	2,670,187
Recommended budget actions:						
▶ Transfer the Department of Charitable Gaming to the Virginia Department of Agriculture and Consumer Services	(2,670,187)	0	(2,670,187)	(2,670,187)	0	(2,670,187)
Total recommended budget actions	(2,670,187)	0	(2,670,187)	(2,670,187)	0	(2,670,187)
Total recommended funding	0	0	0	0	0	0
Position level:						
Legislative appropriation	31.00	0.00	31.00	31.00	0.00	31.00
Recommended budget actions	(31.00)	0.00	(31.00)	(31.00)	0.00	(31.00)
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY OF ADMINISTRATION						
Legislative appropriation	8,021,476	0	8,021,476	8,021,476	0	8,021,476
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	114,783	0	114,783	114,783	0	114,783
▶ Remove one-time allocation for Commonwealth Preparedness initiative	(350,000)	0	(350,000)	(350,000)	0	(350,000)
▶ Continue 2008 budget reductions	(180,983)	0	(180,983)	(180,983)	0	(180,983)
Total recommended budget actions	(416,200)	0	(416,200)	(416,200)	0	(416,200)
Total recommended funding	7,605,276	0	7,605,276	7,605,276	0	7,605,276
Position level:						
Legislative appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	12.00	0.00	12.00	12.00	0.00	12.00
COMPENSATION BOARD						
Legislative appropriation	593,225,767	11,728,126	604,953,893	593,225,767	11,728,126	604,953,893
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	42,890,972	3,258	42,894,230	42,890,972	3,258	42,894,230
▶ Fund constitutional offices rate adjustment	7,501,165	0	7,501,165	7,501,165	0	7,501,165
▶ Annualize costs for operating new or expanded jails	870,005	0	870,005	907,561	0	907,561

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Annualize costs for law enforcement officers	90,605	0	90,605	90,605	0	90,605
▶ Fund staffing for new jail construction	3,458,055	0	3,458,055	17,032,469	0	17,032,469
▶ Provide per diem funding	14,854,632	0	14,854,632	14,854,632	0	14,854,632
▶ Continue 2008 budget reductions	(909,567)	0	(909,567)	(909,567)	0	(909,567)
▶ Implement administrative operational efficiencies	(93,051)	0	(93,051)	(344,121)	0	(344,121)
▶ Remove exemption from overhead recovery	(2,813,201)	0	(2,813,201)	(2,813,201)	0	(2,813,201)
▶ Adjust retiree health credit premium payments	(402,725)	0	(402,725)	(402,725)	0	(402,725)
▶ Adjust liability insurance and bond premium payments	(1,570,963)	0	(1,570,963)	(1,570,963)	0	(1,570,963)
▶ Continue savings related to vacancies	(1,287,602)	0	(1,287,602)	(1,287,602)	0	(1,287,602)
▶ Fund additional cost of salary increases	305,485	0	305,485	305,485	0	305,485
▶ Provide additional funding to support the interface between Virginia's Sex Offender Registry and the National Justice Exchange/Victim Notification System	28,500	0	28,500	28,500	0	28,500
▶ Address funding oversight for deputy commissioners of revenue	75,129	0	75,129	75,129	0	75,129
▶ Provide funding to support sheriffs' deputies retirement	2,000,000	0	2,000,000	4,000,000	0	4,000,000
Total recommended budget actions	64,997,439	3,258	65,000,697	80,358,339	3,258	80,361,597
Total recommended funding	658,223,206	11,731,384	669,954,590	673,584,106	11,731,384	685,315,490
Position level:						
Legislative appropriation	25.00	1.00	26.00	25.00	1.00	26.00
Recommended budget actions	(4.00)	0.00	(4.00)	(4.00)	0.00	(4.00)
Total recommended positions	21.00	1.00	22.00	21.00	1.00	22.00

DEPARTMENT OF EMPLOYMENT DISPUTE RESOLUTION

Legislative appropriation	1,075,770	273,352	1,349,122	1,075,770	273,352	1,349,122
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	85,147	26,617	111,764	85,147	26,617	111,764
▶ Continue 2008 budget reductions	(54,276)	0	(54,276)	(54,276)	0	(54,276)
Total recommended budget actions	30,871	26,617	57,488	30,871	26,617	57,488
Total recommended funding	1,106,641	299,969	1,406,610	1,106,641	299,969	1,406,610
Position level:						
Legislative appropriation	12.50	5.50	18.00	12.50	5.50	18.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	12.50	5.50	18.00	12.50	5.50	18.00

DEPARTMENT OF GENERAL SERVICES

Legislative appropriation	23,071,698	35,906,637	58,978,335	23,071,698	35,906,637	58,978,335
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	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,825,617	2,396,252	4,221,869	1,825,617	2,396,252	4,221,869
▶ Add funds to seat of government mail services	143,212	0	143,212	143,212	0	143,212
▶ Continue 2008 budget reductions	(705,000)	404,000	(301,000)	(705,000)	404,000	(301,000)
▶ Close Division of Consolidated Laboratory Services' Abingdon laboratory	(199,333)	0	(199,333)	(427,362)	0	(427,362)
▶ Transfer oversight of Virginia War Memorial from Department of General Services to Department of Veterans Services	(430,174)	0	(430,174)	(430,174)	0	(430,174)
▶ Transfer information technology procurement from Virginia Information Technologies Agency	0	1,871,285	1,871,285	0	1,824,620	1,824,620
▶ Fund equipment replacement	296,900	0	296,900	622,900	0	622,900
Total recommended budget actions	931,222	4,671,537	5,602,759	1,029,193	4,624,872	5,654,065
Total recommended funding	24,002,920	40,578,174	64,581,094	24,100,891	40,531,509	64,632,400
Position level:						
Legislative appropriation	249.50	405.50	655.00	249.50	405.50	655.00
Recommended budget actions	0.50	19.00	19.50	0.50	19.00	19.50
Total recommended positions	250.00	424.50	674.50	250.00	424.50	674.50

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

Legislative appropriation	5,210,993	4,277,991	9,488,984	5,210,993	4,277,991	9,488,984
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	417,094	293,459	710,553	417,094	293,459	710,553
▶ Continue 2008 budget reductions	(203,550)	0	(203,550)	(203,550)	0	(203,550)
Total recommended budget actions	213,544	293,459	507,003	213,544	293,459	507,003
Total recommended funding	5,424,537	4,571,450	9,995,987	5,424,537	4,571,450	9,995,987
Position level:						
Legislative appropriation	57.00	40.00	97.00	57.00	40.00	97.00
Recommended budget actions	(2.00)	0.00	(2.00)	(2.00)	0.00	(2.00)
Total recommended positions	55.00	40.00	95.00	55.00	40.00	95.00

ADMINISTRATION OF HEALTH INSURANCE

Legislative appropriation	0	165,000,000	165,000,000	0	165,000,000	165,000,000
Recommended budget actions:						
▶ Provide appropriation for medical and childcare flexible spending accounts administration	0	350,000	350,000	0	350,000	350,000
Total recommended budget actions	0	350,000	350,000	0	350,000	350,000
Total recommended funding	0	165,350,000	165,350,000	0	165,350,000	165,350,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
HUMAN RIGHTS COUNCIL						
Legislative appropriation	440,715	25,808	466,523	440,715	25,808	466,523
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	38,769	392	39,161	38,769	392	39,161
▶ Continue 2008 budget reductions	(16,359)	0	(16,359)	(16,359)	0	(16,359)
Total recommended budget actions	22,410	392	22,802	22,410	392	22,802
Total recommended funding	463,125	26,200	489,325	463,125	26,200	489,325
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
DEPARTMENT OF MINORITY BUSINESS ENTERPRISE						
Legislative appropriation	749,817	1,385,501	2,135,318	749,817	1,385,501	2,135,318
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	41,087	121,367	162,454	41,087	121,367	162,454
▶ Continue 2008 budget reductions	(37,491)	0	(37,491)	(37,491)	0	(37,491)
Total recommended budget actions	3,596	121,367	124,963	3,596	121,367	124,963
Total recommended funding	753,413	1,506,868	2,260,281	753,413	1,506,868	2,260,281
Position level:						
Legislative appropriation	10.50	18.50	29.00	10.50	18.50	29.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	10.50	18.50	29.00	10.50	18.50	29.00
STATE BOARD OF ELECTIONS						
Legislative appropriation	10,920,117	20,008,508	30,928,625	10,920,117	20,008,508	30,928,625
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	762,299	34,019	796,318	762,299	34,019	796,318
▶ Remove one-time funding	(43,250)	0	(43,250)	(43,250)	0	(43,250)
▶ Adjust appropriation for federal cash grant	0	(5,000,000)	(5,000,000)	0	(10,000,000)	(10,000,000)
▶ Provide funding for advertising requirements associated with General Obligation Bond	200,000	0	200,000	0	0	0
▶ Continue 2008 budget reductions	(546,431)	35,340	(511,091)	(546,431)	35,340	(511,091)
Total recommended budget actions	372,618	(4,930,641)	(4,558,023)	172,618	(9,930,641)	(9,758,023)
Total recommended funding	11,292,735	15,077,867	26,370,602	11,092,735	10,077,867	21,170,602
Position level:						
Legislative appropriation	31.00	7.00	38.00	31.00	7.00	38.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	30.00	7.00	37.00	30.00	7.00	37.00

OFFICE OF ADMINISTRATION TOTAL

Grand total recommended funds	708,871,853	239,141,912	948,013,765	724,130,724	234,095,247	958,225,971
Grand total recommended positions	397.00	496.50	893.50	397.00	496.50	893.50

Office of Agriculture and Forestry



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF AGRICULTURE AND FORESTRY						
Legislative appropriation	404,696	0	404,696	404,696	0	404,696
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	44,478	0	44,478	44,478	0	44,478
Total recommended budget actions	44,478	0	44,478	44,478	0	44,478
Total recommended funding	449,174	0	449,174	449,174	0	449,174
Position level:						
Legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES						
Legislative appropriation	27,621,580	24,976,756	52,598,336	27,621,580	24,976,756	52,598,336
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	2,278,364	1,192,582	3,470,946	2,278,364	1,192,582	3,470,946
▶ Remove one-time funding for early detection and monitoring of Asian soybean rust	(50,000)	0	(50,000)	(50,000)	0	(50,000)
▶ Remove one-time funding for the eradication of hydrilla	(200,000)	0	(200,000)	(200,000)	0	(200,000)
▶ Increase nongeneral fund appropriation for pesticides program	0	400,000	400,000	0	400,000	400,000
▶ Increase nongeneral fund appropriation for veterinary services	0	600,000	600,000	0	600,000	600,000
▶ Increase nongeneral fund appropriation for plant pest and disease control	0	750,000	750,000	0	750,000	750,000
▶ Transfer funding from farmland conservation package	700,000	0	700,000	700,000	0	700,000
▶ Provide funding for weights and measures inspections	185,000	0	185,000	185,000	0	185,000
▶ Continue 2008 budget reductions	(996,039)	333,394	(662,645)	(996,039)	333,394	(662,645)
▶ Assume functions of the Department of Charitable Gaming	2,569,989	0	2,569,989	2,569,989	0	2,569,989
▶ Provide state matching funds for local purchase of development rights programs	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total recommended budget actions	7,487,314	3,275,976	10,763,290	7,487,314	3,275,976	10,763,290

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	35,108,894	28,252,732	63,361,626	35,108,894	28,252,732	63,361,626
Position level:						
Legislative appropriation	342.49	167.51	510.00	342.49	167.51	510.00
Recommended budget actions	22.50	4.50	27.00	22.50	4.50	27.00
Total recommended positions	364.99	172.01	537.00	364.99	172.01	537.00
DEPARTMENT OF FORESTRY						
Legislative appropriation	18,274,268	10,234,820	28,509,088	18,274,268	10,234,820	28,509,088
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,334,042	525,302	1,859,344	1,334,042	525,302	1,859,344
▶ Remove one-time funding for the agency's Integrated Forest Resource Information System	(150,800)	0	(150,800)	(150,800)	0	(150,800)
▶ Increase dedicated special fund appropriation to reflect proper accounting	0	100,000	100,000	0	100,000	100,000
▶ Increase special fund appropriation to reflect proper accounting	0	30,000	30,000	0	30,000	30,000
▶ Reduce excess nongeneral special fund appropriation	0	(1,100,000)	(1,100,000)	0	(1,100,000)	(1,100,000)
▶ Increase nongeneral fund appropriation for forest land management	0	100,000	100,000	0	100,000	100,000
▶ Increase federal appropriation for grants	0	320,000	320,000	0	320,000	320,000
▶ Continue 2008 budget reductions	(648,000)	0	(648,000)	(648,000)	0	(648,000)
▶ Reduce Reforestation of Timberland Program incentives	(72,184)	0	(72,184)	(72,184)	0	(72,184)
▶ Reduce energy consumption in accordance with the Virginia Energy Plan	(133,000)	0	(133,000)	(133,000)	0	(133,000)
Total recommended budget actions	330,058	(24,698)	305,360	330,058	(24,698)	305,360
Total recommended funding	18,604,326	10,210,122	28,814,448	18,604,326	10,210,122	28,814,448
Position level:						
Legislative appropriation	218.77	104.61	323.38	218.77	104.61	323.38
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	218.77	104.61	323.38	218.77	104.61	323.38
VIRGINIA AGRICULTURAL COUNCIL						
Legislative appropriation	0	490,334	490,334	0	490,334	490,334
Total recommended funding	0	490,334	490,334	0	490,334	490,334
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

OFFICE OF AGRICULTURE AND FORESTRY TOTAL

Grand total recommended funds	54,162,394	38,953,188	93,115,582	54,162,394	38,953,188	93,115,582
Grand total recommended positions	586.76	276.62	863.38	586.76	276.62	863.38

Office of Commerce and Trade



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF COMMERCE AND TRADE						
Legislative appropriation	837,069	0	837,069	837,069	0	837,069
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	85,686	0	85,686	85,686	0	85,686
▶ Continue 2008 budget reductions	(88,400)	0	(88,400)	(88,400)	0	(88,400)
▶ Increase funding for the Governor's Motion Picture Opportunity Fund	200,000	0	200,000	200,000	0	200,000
▶ Transfer the Governor's Development Opportunity Fund from Central Appropriations	15,100,000	0	15,100,000	0	0	0
▶ Increase funding for the Virginia Investment Partnership grants	1,310,966	0	1,310,966	2,280,966	0	2,280,966
▶ Provide funding for semiconductor manufacturing performance grants	15,470,000	0	15,470,000	8,750,000	0	8,750,000
▶ Accelerate semiconductor manufacturing performance grant payments to Qimonda	5,375,000	0	5,375,000	8,375,000	0	8,375,000
Total recommended budget actions	37,453,252	0	37,453,252	19,603,252	0	19,603,252
Total recommended funding	38,290,321	0	38,290,321	20,440,321	0	20,440,321
Position level:						
Legislative appropriation	8.00	0.00	8.00	8.00	0.00	8.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	8.00	0.00	8.00	8.00	0.00	8.00
BOARD OF ACCOUNTANCY						
Legislative appropriation	0	865,626	865,626	0	865,626	865,626
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	39,777	39,777	0	39,777	39,777
▶ Increase nongeneral fund appropriation for rent	0	12,733	12,733	0	14,051	14,051
Total recommended budget actions	0	52,510	52,510	0	53,828	53,828
Total recommended funding	0	918,136	918,136	0	919,454	919,454
Position level:						
Legislative appropriation	0.00	8.00	8.00	0.00	8.00	8.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	8.00	8.00	0.00	8.00	8.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
DEPARTMENT OF BUSINESS ASSISTANCE						
Legislative appropriation	11,503,798	1,191,362	12,695,160	11,503,798	1,191,362	12,695,160
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	364,913	54,241	419,154	364,913	54,241	419,154
▶ Continue 2008 budget reductions	(645,190)	0	(645,190)	(645,190)	0	(645,190)
▶ Increase funding for the Virginia Jobs Investment Program	0	0	0	2,000,000	0	2,000,000
Total recommended budget actions	(280,277)	54,241	(226,036)	1,719,723	54,241	1,773,964
Total recommended funding	11,223,521	1,245,603	12,469,124	13,223,521	1,245,603	14,469,124
Position level:						
Legislative appropriation	43.00	7.00	50.00	43.00	7.00	50.00
Recommended budget actions	(2.00)	0.00	(2.00)	(2.00)	0.00	(2.00)
Total recommended positions	41.00	7.00	48.00	41.00	7.00	48.00
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT						
Legislative appropriation	46,529,781	64,542,537	111,072,318	46,529,781	64,542,537	111,072,318
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	652,099	294,575	946,674	652,099	294,575	946,674
▶ Remove one-time funding to expand rural access to broadband technology	(500,000)	0	(500,000)	(500,000)	0	(500,000)
▶ Remove funding for community bank	0	0	0	(200,000)	0	(200,000)
▶ Increase nongeneral fund appropriation for information technology charges and operating expenses	0	100,000	100,000	0	100,000	100,000
▶ Appropriate Water Quality Improvement Fund balances for the Southern Rivers Watershed Enhancement Program	0	7,000,000	7,000,000	0	7,000,000	7,000,000
▶ Transfer the State Fire Marshal's Office to the Virginia Department of Fire Programs	(2,547,201)	(464,048)	(3,011,249)	(2,547,201)	(464,048)	(3,011,249)
▶ Fund increase in dues for the Appalachian Regional Commission	16,000	0	16,000	16,000	0	16,000
▶ Provide funding for the Fort Monroe Federal Area Development Authority	921,653	0	921,653	0	0	0
▶ Continue 2008 budget reductions	(711,938)	0	(711,938)	(711,938)	0	(711,938)
▶ Reduce funding for the Southeast Rural Community Assistance Project, Inc.	(78,156)	0	(78,156)	(78,156)	0	(78,156)
▶ Reduce funding for planning and construction costs for regional planning district commissions participating in the Southwest Virginia Water Construction Program	(191,100)	0	(191,100)	(191,100)	0	(191,100)
▶ Eliminate funding for technical assistance in the application for New Market tax credits	(100,000)	0	(100,000)	(100,000)	0	(100,000)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide additional funding for rural broadband	500,000	0	500,000	500,000	0	500,000
▶ Develop a feasibility study and business plan for the Eastern Shore Higher Education Center and Business Incubator	0	40,000	40,000	0	0	0
▶ Provide funding for the T. Nelson Elliott Dam Improvement Project	150,000	0	150,000	0	0	0
▶ Provide mortgage counseling assistance	200,000	0	200,000	0	0	0
Total recommended budget actions	(1,688,643)	6,970,527	5,281,884	(3,160,296)	6,930,527	3,770,231
Total recommended funding	44,841,138	71,513,064	116,354,202	43,369,485	71,473,064	114,842,549
Position level:						
Legislative appropriation	114.50	22.50	137.00	114.50	22.50	137.00
Recommended budget actions	(31.00)	0.00	(31.00)	(31.00)	0.00	(31.00)
Total recommended positions	83.50	22.50	106.00	83.50	22.50	106.00

DEPARTMENT OF LABOR AND INDUSTRY

Legislative appropriation	8,002,206	5,962,262	13,964,468	8,002,206	5,962,262	13,964,468
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	429,032	49,420	478,452	429,032	49,420	478,452
▶ Provide funding to correct for funding split of Central Appropriations amounts	283,142	0	283,142	283,142	0	283,142
▶ Provide funding for salary increases for safety and health workers in the Northern Virginia area	61,216	0	61,216	128,560	0	128,560
▶ Continue 2008 budget reductions	(256,000)	0	(256,000)	(256,000)	0	(256,000)
▶ Provide funding for Agency Risk Management and Internal Control Standards Directive	119,824	0	119,824	125,769	0	125,769
Total recommended budget actions	637,214	49,420	686,634	710,503	49,420	759,923
Total recommended funding	8,639,420	6,011,682	14,651,102	8,712,709	6,011,682	14,724,391
Position level:						
Legislative appropriation	114.04	68.96	183.00	114.04	68.96	183.00
Recommended budget actions	1.00	0.00	1.00	1.00	0.00	1.00
Total recommended positions	115.04	68.96	184.00	115.04	68.96	184.00

DEPARTMENT OF MINES, MINERALS AND ENERGY

Legislative appropriation	11,787,097	18,601,968	30,389,065	11,787,097	18,601,968	30,389,065
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	971,327	962,334	1,933,661	971,327	962,334	1,933,661
▶ Increase appropriation for federal grants for energy conservation projects	0	600,000	600,000	0	600,000	600,000
▶ Continue 2008 budget reductions	(185,936)	77,046	(108,890)	(185,936)	77,046	(108,890)
▶ Provide funding to create the	339,561	0	339,561	472,078	0	472,078

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Virginia Energy Management Program						
▶ Fund water permitting activities with fee collection	0	603,500	603,500	0	603,500	603,500
Total recommended budget actions	1,124,952	2,242,880	3,367,832	1,257,469	2,242,880	3,500,349
Total recommended funding	12,912,049	20,844,848	33,756,897	13,044,566	20,844,848	33,889,414
Position level:						
Legislative appropriation	168.62	71.38	240.00	168.62	71.38	240.00
Recommended budget actions	3.00	0.00	3.00	3.00	0.00	3.00
Total recommended positions	171.62	71.38	243.00	171.62	71.38	243.00

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL REGULATION

Legislative appropriation	0	17,301,875	17,301,875	0	17,301,875	17,301,875
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	1,046,679	1,046,679	0	1,046,679	1,046,679
▶ Provide nongeneral fund appropriation to fully fund positions added in 2008 for enforcement	0	484,634	484,634	0	484,634	484,634
▶ Increase nongeneral fund appropriation for Martial Arts Advisory Board	0	56,570	56,570	0	56,570	56,570
▶ Increase nongeneral fund appropriation to reflect rates charged by the Virginia Information Technologies Agency	0	244,236	244,236	0	244,236	244,236
▶ Increase nongeneral fund appropriation for Real Estate Board	0	63,670	63,670	0	63,670	63,670
Total recommended budget actions	0	1,895,789	1,895,789	0	1,895,789	1,895,789
Total recommended funding	0	19,197,664	19,197,664	0	19,197,664	19,197,664
Position level:						
Legislative appropriation	0.00	181.00	181.00	0.00	181.00	181.00
Recommended budget actions	0.00	1.00	1.00	0.00	1.00	1.00
Total recommended positions	0.00	182.00	182.00	0.00	182.00	182.00

VIRGINIA ECONOMIC DEVELOPMENT PARTNERSHIP

Legislative appropriation	16,962,701	0	16,962,701	16,962,701	0	16,962,701
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,108,309	0	1,108,309	1,108,309	0	1,108,309
▶ Continue 2008 budget reductions	(920,000)	0	(920,000)	(920,000)	0	(920,000)
▶ Eliminate funding for modeling and simulation	(125,000)	0	(125,000)	(125,000)	0	(125,000)
▶ Market to India and China	100,000	0	100,000	100,000	0	100,000
▶ Provide matching funds for the Virginia International Trade Alliance program	250,000	0	250,000	250,000	0	250,000
Total recommended budget actions	413,309	0	413,309	413,309	0	413,309

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	17,376,010	0	17,376,010	17,376,010	0	17,376,010
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA EMPLOYMENT COMMISSION

Legislative appropriation	82,167	624,722,601	624,804,768	82,167	624,722,601	624,804,768
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	487	5,759,138	5,759,625	487	5,759,138	5,759,625
▶ Decrease appropriation to reflect reduced federal grant funding	0	(9,604,070)	(9,604,070)	0	(9,604,070)	(9,604,070)
▶ Continue 2008 budget reductions	(82,167)	0	(82,167)	(82,167)	0	(82,167)
▶ Capture savings associated with reduced check processing costs	0	(106,665)	(106,665)	0	(106,665)	(106,665)
▶ Transfer Workforce Investment Act funding and positions	0	(47,183,963)	(47,183,963)	0	(47,183,963)	(47,183,963)
▶ Transfer the Workforce Innovation in Regional Economic Development grant as part of workforce restructuring	0	(1,666,667)	(1,666,667)	0	(1,666,666)	(1,666,666)
▶ Allocate federal Reed Act funds for administration of employment security services	0	8,300,000	8,300,000	0	8,300,000	8,300,000
▶ Appropriate penalty and interest funds to support administration of employment security services	0	0	0	0	5,000,000	5,000,000
Total recommended budget actions	(81,680)	(44,502,227)	(44,583,907)	(81,680)	(39,502,226)	(39,583,906)
Total recommended funding	487	580,220,374	580,220,861	487	585,220,375	585,220,862
Position level:						
Legislative appropriation	0.00	1,037.50	1,037.50	0.00	1,037.50	1,037.50
Recommended budget actions	0.00	(172.50)	(172.50)	0.00	(172.50)	(172.50)
Total recommended positions	0.00	865.00	865.00	0.00	865.00	865.00

VIRGINIA RACING COMMISSION

Legislative appropriation	0	4,982,552	4,982,552	0	4,982,552	4,982,552
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	65,265	65,265	0	65,265	65,265
Total recommended budget actions	0	65,265	65,265	0	65,265	65,265
Total recommended funding	0	5,047,817	5,047,817	0	5,047,817	5,047,817
Position level:						
Legislative appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	10.00	10.00	0.00	10.00	10.00

VIRGINIA TOURISM AUTHORITY

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Legislative appropriation	15,740,260	0	15,740,260	15,740,260	0	15,740,260
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	476,833	0	476,833	476,833	0	476,833
▶ Remove one-time funding for marketing for Jamestown 2007 Commemoration	(250,000)	0	(250,000)	(250,000)	0	(250,000)
▶ Continue 2008 budget reductions	(857,013)	0	(857,013)	(857,013)	0	(857,013)
▶ Reduce funding for the micro-grant program	(375,000)	0	(375,000)	(375,000)	0	(375,000)
▶ Eliminate pass-through grants	(740,750)	0	(740,750)	(740,750)	0	(740,750)
▶ Provide funding for the Daniel Boone Visitor Center	100,000	0	100,000	100,000	0	100,000
▶ Appropriate monies from the Virginia Tourism Enhancement Fund	0	2,500,000	2,500,000	0	2,500,000	2,500,000
Total recommended budget actions	(1,645,930)	2,500,000	854,070	(1,645,930)	2,500,000	854,070
Total recommended funding	14,094,330	2,500,000	16,594,330	14,094,330	2,500,000	16,594,330
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF COMMERCE AND TRADE TOTAL						
Grand total recommended funds	147,377,276	707,499,188	854,876,464	130,261,429	712,460,507	842,721,936
Grand total recommended positions	419.16	1,234.84	1,654.00	419.16	1,234.84	1,654.00

Office of Education



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
JAMESTOWN 2007						
Legislative appropriation	506,796	6,327,241	6,834,037	506,796	6,327,241	6,834,037
Recommended budget actions:						
▶ Eliminate commemoration-related funding	(506,796)	(6,327,241)	(6,834,037)	(506,796)	(6,327,241)	(6,834,037)
Total recommended budget actions	(506,796)	(6,327,241)	(6,834,037)	(506,796)	(6,327,241)	(6,834,037)
Total recommended funding	0	0	0	0	0	0
Position level:						
Legislative appropriation	3.00	24.00	27.00	3.00	24.00	27.00
Recommended budget actions	(3.00)	(24.00)	(27.00)	(3.00)	(24.00)	(27.00)
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY OF EDUCATION						
Legislative appropriation	712,739	0	712,739	712,739	0	712,739
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	71,206	0	71,206	71,206	0	71,206
▶ Continue 2008 budget reductions	(129,877)	0	(129,877)	(129,877)	0	(129,877)
Total recommended budget actions	(58,671)	0	(58,671)	(58,671)	0	(58,671)
Total recommended funding	654,068	0	654,068	654,068	0	654,068
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
DEPARTMENT OF EDUCATION, CENTRAL OFFICE OPERATIONS						
Legislative appropriation	60,143,233	61,739,125	121,882,358	60,143,233	61,739,125	121,882,358
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,466,641	1,365,731	2,832,372	1,466,641	1,365,731	2,832,372
▶ Remove additional funding for Virginia Teaching Scholarship Loan Program	(150,000)	0	(150,000)	(150,000)	0	(150,000)
▶ Transfer Virginia Teaching Scholarship Appropriation to Direct Aid for Public Education	(558,000)	0	(558,000)	(558,000)	0	(558,000)
▶ Transfer National Board Certification Bonuses and Incentive Grant Appropriations to Direct Aid for	(2,605,875)	0	(2,605,875)	(2,605,875)	0	(2,605,875)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Public Education						
▶ Transfer Career Switcher Funds to Direct Aid for Public Education	(229,392)	0	(229,392)	(229,392)	0	(229,392)
▶ Capture savings related to new technology decentralized rates	(309,710)	0	(309,710)	(309,710)	0	(309,710)
▶ Continue 2008 budget reductions	(1,421,230)	791,653	(629,577)	(1,421,230)	791,653	(629,577)
▶ Expand early childhood diagnostic assessment	379,550	0	379,550	379,550	0	379,550
▶ Enhance teacher license enforcement	0	188,950	188,950	0	203,400	203,400
▶ Fund preschool evaluation and administration	340,100	0	340,100	340,100	0	340,100
Total recommended budget actions	(3,087,916)	2,346,334	(741,582)	(3,087,916)	2,360,784	(727,132)
Total recommended funding	57,055,317	64,085,459	121,140,776	57,055,317	64,099,909	121,155,226
Position level:						
Legislative appropriation	170.50	168.50	339.00	170.50	168.50	339.00
Recommended budget actions	(3.00)	7.00	4.00	(3.00)	7.00	4.00
Total recommended positions	167.50	175.50	343.00	167.50	175.50	343.00

DIRECT AID TO PUBLIC EDUCATION

Legislative appropriation	5,832,042,771	917,102,817	6,749,145,588	5,832,042,771	917,102,817	6,749,145,588
Recommended budget actions:						
▶ Remove appropriation for preschool pilot programs	(2,557,266)	0	(2,557,266)	(2,557,266)	0	(2,557,266)
▶ Remove one-time spending for Project WORD (Winning Options in Responding to Discipline)	(300,000)	0	(300,000)	(300,000)	0	(300,000)
▶ Remove one-time spending for math specialists in selected school divisions	(150,000)	0	(150,000)	(150,000)	0	(150,000)
▶ Remove one-time planning funding for the Middle Peninsula Regional Career and Technical Education Center	(200,000)	0	(200,000)	(200,000)	0	(200,000)
▶ Remove one-time funding for foster student transportation	(150,000)	0	(150,000)	(150,000)	0	(150,000)
▶ Remove one-time additional funding for Jobs for Virginia Graduates	(100,000)	0	(100,000)	(100,000)	0	(100,000)
▶ Remove one-time funding for career and technical education equipment	(500,000)	0	(500,000)	(500,000)	0	(500,000)
▶ Increase funding for a federal special education grant	0	100,000,000	100,000,000	0	100,000,000	100,000,000
▶ Transfer funds for the Virginia Teaching Scholarship Loan Program from the Department of Education to Direct Aid for Public Education	558,000	0	558,000	558,000	0	558,000
▶ Transfer funds for the National Board Certification bonuses and incentive grants from the Department of Education's Central Office operations to Direct Aid for Public Education	2,605,875	0	2,605,875	2,605,875	0	2,605,875

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Transfer Career Switcher funding from the Department of Education's Central Office Operations to Direct Aid for Public Education	229,392	0	229,392	229,392	0	229,392
▶ Update costs of the Standards of Quality (SOQ)	433,476,786	0	433,476,786	456,848,129	0	456,848,129
▶ Update Lottery proceeds for public education	17,166,540	0	17,166,540	17,166,540	0	17,166,540
▶ Adjust sales tax revenues for public education	7,832,610	0	7,832,610	37,866,490	0	37,866,490
▶ Update benefit contribution rates for Standards of Quality related positions	(29,283,791)	0	(29,283,791)	(29,470,899)	0	(29,470,899)
▶ Update Direct Aid programs based on the recalculation of the composite index	4,891,029	0	4,891,029	5,015,191	0	5,015,191
▶ Provide a salary increase for public school teachers	0	0	0	132,372,599	0	132,372,599
▶ Increase Literary Fund support for school employee retirement contributions	(55,000,000)	55,000,000	0	25,000,000	(25,000,000)	0
▶ Update costs of categorical programs	2,643,204	797,656	3,440,860	7,300,017	1,661,680	8,961,697
▶ Update costs of incentive programs	2,757,100	0	2,757,100	9,237,202	0	9,237,202
▶ Increase funding for Career Switcher Mentor program	100,000	0	100,000	100,000	0	100,000
▶ Increase funding for the National Board Certification Program	926,625	0	926,625	926,625	0	926,625
▶ Increase funding for Project Discovery	0	0	0	100,000	0	100,000
▶ Increase funding for Communities in Schools	0	0	0	500,000	0	500,000
▶ Increase funding for the Virginia Career Education Foundation	75,000	0	75,000	75,000	0	75,000
▶ Continue 2008 budget reductions	(7,500)	0	(7,500)	(7,500)	0	(7,500)
▶ Remove nongeneral fund appropriation for the Virginia Public School Authority (VPSA) debt service payments	0	(64,582,338)	(64,582,338)	0	(65,446,362)	(65,446,362)
▶ Expand enrollment and course offerings in the Virtual Virginia Program	0	0	0	960,000	0	960,000
▶ Fund Virginia Preschool Initiative	15,073,633	0	15,073,633	15,073,633	14,855,632	29,929,265
▶ Direct use of new at-risk funds for data coordinators	0	0	0	2,060,234	0	2,060,234
Total recommended budget actions	400,087,237	91,215,318	491,302,555	680,559,262	26,070,950	706,630,212
Total recommended funding	6,232,130,008	1,008,318,135	7,240,448,143	6,512,602,033	943,173,767	7,455,775,800
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
VIRGINIA SCHOOL FOR THE DEAF, BLIND AND MULTI-DISABLED AT HAMPTON						
Legislative appropriation	6,636,957	497,441	7,134,398	6,636,957	497,441	7,134,398
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	510,911	498	511,409	510,911	498	511,409
▶ Transfer two instructional positions to the Virginia School for the Deaf and Blind at Staunton	(100,000)	0	(100,000)	(100,000)	0	(100,000)
▶ Transfer operating funding to the Virginia School for the Deaf and Blind at Staunton	(3,479,644)	(248,740)	(3,728,384)	(3,214,739)	(227,124)	(3,441,863)
▶ Adjust funding due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled	0	(249,199)	(249,199)	(3,833,129)	(270,815)	(4,103,944)
Total recommended budget actions	(3,068,733)	(497,441)	(3,566,174)	(6,636,957)	(497,441)	(7,134,398)
Total recommended funding	3,568,224	0	3,568,224	0	0	0
Position level:						
Legislative appropriation	128.00	0.00	128.00	128.00	0.00	128.00
Recommended budget actions	(128.00)	0.00	(128.00)	(128.00)	0.00	(128.00)
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
VIRGINIA SCHOOL FOR THE DEAF AND THE BLIND AT STAUNTON						
Legislative appropriation	7,130,769	1,002,914	8,133,683	7,130,769	1,002,914	8,133,683
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	642,341	90,353	732,694	642,341	90,353	732,694
▶ Transfer two instructional positions from Virginia School for the Deaf, Blind and Multi-Disabled in Hampton	100,000	0	100,000	100,000	0	100,000
▶ Increase staffing due to consolidation	3,159,664	248,919	3,408,583	2,955,300	248,720	3,204,020
▶ Fund recruitment and hiring due to consolidation	67,593	0	67,593	16,677	0	16,677
▶ Fund utilities and food due to consolidation	29,442	0	29,442	29,442	0	29,442
▶ Fund transportation costs due to consolidation	136,742	0	136,742	136,742	0	136,742
▶ Fund security and training costs due to consolidation	31,141	0	31,141	1,600	0	1,600
▶ Fund technology costs due to consolidation	55,082	0	55,082	53,382	0	53,382
Total recommended budget actions	4,222,005	339,272	4,561,277	3,935,484	339,073	4,274,557
Total recommended funding	11,352,774	1,342,186	12,694,960	11,066,253	1,341,987	12,408,240
Position level:						
Legislative appropriation	143.00	0.00	143.00	143.00	0.00	143.00
Recommended budget actions	53.00	0.00	53.00	53.00	0.00	53.00
Total recommended positions	196.00	0.00	196.00	196.00	0.00	196.00

STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Legislative appropriation	83,786,191	52,060,118	135,846,309	83,786,191	52,060,118	135,846,309
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	317,538	68,281	385,819	317,538	68,281	385,819
▶ Remove funding for Healthcare Workforce Task Force	(1,500,000)	(44,610,000)	(46,110,000)	(1,500,000)	(44,610,000)	(46,110,000)
▶ Increase nongeneral fund appropriation for federal grants	0	175,000	175,000	0	175,000	175,000
▶ Provides appropriation for Brown v. Board of Education scholarship program	0	250,000	250,000	0	250,000	250,000
▶ Adjust funding for savings related to reduced VITA decentralized rates	(13,069)	0	(13,069)	(13,069)	0	(13,069)
▶ Continue 2008 budget reductions	(157,730)	0	(157,730)	(157,730)	0	(157,730)
▶ Reduce eminent scholar funding for colleges and universities	(251,102)	0	(251,102)	(251,102)	0	(251,102)
▶ Increase funding for the Virginia Women's Leadership Institute at Mary Baldwin College	24,913	0	24,913	24,913	0	24,913
Total recommended budget actions	(1,579,450)	(44,116,719)	(45,696,169)	(1,579,450)	(44,116,719)	(45,696,169)
Total recommended funding	82,206,741	7,943,399	90,150,140	82,206,741	7,943,399	90,150,140
Position level:						
Legislative appropriation	39.00	12.00	51.00	39.00	12.00	51.00
Recommended budget actions	(2.00)	2.00	0.00	(2.00)	2.00	0.00
Total recommended positions	37.00	14.00	51.00	37.00	14.00	51.00

CHRISTOPHER NEWPORT UNIVERSITY

Legislative appropriation	31,690,537	72,563,240	104,253,777	31,690,537	72,563,240	104,253,777
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,313,405	796,502	2,109,907	1,313,405	796,502	2,109,907
▶ Continue funding for the FY 2008 faculty salary increase	250,079	0	250,079	250,079	0	250,079
▶ Adjust nongeneral fund appropriation for auxiliary enterprise programs	0	1,153,000	1,153,000	0	1,153,000	1,153,000
▶ Adjust nongeneral fund appropriation for tuition and fee revenue	0	765,626	765,626	0	765,626	765,626
▶ Transfer funds from Central Appropriations for faculty salaries	73,887	0	73,887	73,887	0	73,887
▶ Transfer Higher Education Tuition Incentive Funds	101,512	0	101,512	101,512	0	101,512
▶ Increase auxiliary enterprise authorization	0	1,833,894	1,833,894	0	1,833,894	1,833,894
▶ Increase nongeneral fund appropriation for education and general programs	0	577,791	577,791	0	1,894,324	1,894,324
▶ Continue 2008 budget reductions	(1,369,720)	0	(1,369,720)	(1,369,720)	0	(1,369,720)
▶ Increase undergraduate student financial assistance	161,414	0	161,414	161,414	0	161,414

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide funding to support core instructional requirements	344,847	188,972	533,819	344,847	188,972	533,819
Total recommended budget actions	875,424	5,315,785	6,191,209	875,424	6,632,318	7,507,742
Total recommended funding	32,565,961	77,879,025	110,444,986	32,565,961	79,195,558	111,761,519
Position level:						
Legislative appropriation	330.96	386.78	717.74	330.96	386.78	717.74
Recommended budget actions	0.00	69.00	69.00	0.00	87.00	87.00
Total recommended positions	330.96	455.78	786.74	330.96	473.78	804.74

THE COLLEGE OF WILLIAM AND MARY IN VIRGINIA

Legislative appropriation	52,220,830	160,411,278	212,632,108	52,220,830	160,411,278	212,632,108
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	2,036,959	3,059,505	5,096,464	2,036,959	3,059,505	5,096,464
▶ Eliminate general fund appropriation for biomedical research and biomaterials engineering	(200,000)	0	(200,000)	(200,000)	0	(200,000)
▶ Remove remaining operation and maintenance support for former Williamsburg Community Hospital	(324,106)	(993,815)	(1,317,921)	(324,106)	(993,815)	(1,317,921)
▶ Continue funding for the FY 2008 faculty salary increase	489,867	0	489,867	489,867	0	489,867
▶ Adjust nongeneral fund appropriation to address sale of surplus property	0	21,000	21,000	0	21,000	21,000
▶ Adjust nongeneral fund appropriation to increase student financial assistance	0	2,408,000	2,408,000	0	2,408,000	2,408,000
▶ Increase nongeneral fund appropriation for sponsored program revenue	0	6,400,000	6,400,000	0	6,400,000	6,400,000
▶ Transfer funds from Central Appropriations for faculty salaries	144,733	0	144,733	144,733	0	144,733
▶ Transfer Higher Education Tuition Incentive Funds	185,879	0	185,879	185,879	0	185,879
▶ Transfer graduate financial assistance funds to the Virginia Institute of Marine Science	(83,527)	0	(83,527)	(83,527)	0	(83,527)
▶ Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	1,426,250	1,426,250	0	1,426,250	1,426,250
▶ Annualize partially funded operation and maintenance funding for new facilities	500,096	674,943	1,175,039	500,096	674,943	1,175,039
▶ Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue	0	700,000	700,000	0	700,000	700,000
▶ Continue 2008 budget reductions	(3,032,162)	0	(3,032,162)	(3,032,162)	0	(3,032,162)
▶ Increase undergraduate student financial assistance	74,059	0	74,059	74,059	0	74,059
▶ Invest in research	200,000	0	200,000	0	0	0

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide funding to support core instructional requirements	559,052	775,202	1,334,254	559,052	775,202	1,334,254
Total recommended budget actions	550,850	14,471,085	15,021,935	350,850	14,471,085	14,821,935
Total recommended funding	52,771,680	174,882,363	227,654,043	52,571,680	174,882,363	227,454,043
Position level:						
Legislative appropriation	562.26	862.19	1,424.45	562.26	862.19	1,424.45
Recommended budget actions	(19.60)	(2.40)	(22.00)	(19.60)	(2.40)	(22.00)
Total recommended positions	542.66	859.79	1,402.45	542.66	859.79	1,402.45

RICHARD BLAND COLLEGE

Legislative appropriation	6,223,578	3,734,897	9,958,475	6,223,578	3,734,897	9,958,475
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	236,177	117,943	354,120	236,177	117,943	354,120
▶ Continue funding for the FY 2008 faculty salary increase	37,693	0	37,693	37,693	0	37,693
▶ Transfer funds from Central Appropriations for faculty salaries	11,137	0	11,137	11,137	0	11,137
▶ Transfer Higher Education Tuition Incentive Funds	49,376	0	49,376	49,376	0	49,376
▶ Continue 2008 budget reductions	(291,936)	0	(291,936)	(291,936)	0	(291,936)
▶ Support the operation of residential facilities	0	949,000	949,000	0	2,387,000	2,387,000
▶ Increase undergraduate student financial assistance	15,538	0	15,538	15,538	0	15,538
▶ Provide funding to support core instructional requirements	53,563	27,104	80,667	53,563	27,104	80,667
Total recommended budget actions	111,548	1,094,047	1,205,595	111,548	2,532,047	2,643,595
Total recommended funding	6,335,126	4,828,944	11,164,070	6,335,126	6,266,944	12,602,070
Position level:						
Legislative appropriation	63.51	36.65	100.16	63.51	36.65	100.16
Recommended budget actions	6.92	4.08	11.00	6.92	4.08	11.00
Total recommended positions	70.43	40.73	111.16	70.43	40.73	111.16

VIRGINIA INSTITUTE OF MARINE SCIENCE

Legislative appropriation	20,409,864	24,311,155	44,721,019	20,409,864	24,311,155	44,721,019
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,414,334	75,002	1,489,336	1,414,334	75,002	1,489,336
▶ Continue funding for the FY 2008 faculty salary increase	122,492	0	122,492	122,492	0	122,492
▶ Adjust nongeneral fund appropriation to provide additional academic support	0	39,000	39,000	0	39,000	39,000
▶ Transfer funds from Central Appropriations for faculty salaries	36,191	0	36,191	36,191	0	36,191
▶ Transfer Fishery Resource Grant Program	210,000	0	210,000	210,000	0	210,000

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Consolidate graduate financial assistance funds	83,527	0	83,527	83,527	0	83,527
▶ Increase base operating support	175,000	0	175,000	175,000	0	175,000
▶ Continue 2008 budget reductions	(1,012,743)	390,090	(622,653)	(1,012,743)	390,090	(622,653)
Total recommended budget actions	1,028,801	504,092	1,532,893	1,028,801	504,092	1,532,893
Total recommended funding	21,438,665	24,815,247	46,253,912	21,438,665	24,815,247	46,253,912
Position level:						
Legislative appropriation	270.77	99.30	370.07	270.77	99.30	370.07
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	270.77	99.30	370.07	270.77	99.30	370.07

GEORGE MASON UNIVERSITY

Legislative appropriation	151,159,344	470,107,900	621,267,244	151,159,344	470,107,900	621,267,244
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	5,951,029	4,576,048	10,527,077	5,951,029	4,576,048	10,527,077
▶ Eliminate general fund appropriation for biomedical and biomaterials engineering research	(3,000,000)	0	(3,000,000)	(3,000,000)	0	(3,000,000)
▶ Continue funding for the FY 2008 faculty salary increase	1,524,044	0	1,524,044	1,524,044	0	1,524,044
▶ Continue funding for the FY 2008 nursing faculty salary increase	174,694	0	174,694	174,694	0	174,694
▶ Adjust nongeneral fund appropriation in auxiliary enterprise programs to reflect additional housing revenue	0	8,300,000	8,300,000	0	8,300,000	8,300,000
▶ Adjust nongeneral fund appropriation to reflect additional federal work study revenue	0	60,000	60,000	0	60,000	60,000
▶ Transfer funds from Central Appropriations for faculty salaries	450,286	0	450,286	450,286	0	450,286
▶ Transfer Higher Education Tuition Incentive Funds	614,746	0	614,746	614,746	0	614,746
▶ Eliminate excess nongeneral fund appropriation	0	(4,800,000)	(4,800,000)	0	(4,800,000)	(4,800,000)
▶ Increase the nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	10,300,000	10,300,000	0	23,600,000	23,600,000
▶ Continue 2008 budget reductions	(6,912,313)	836,633	(6,075,680)	(6,912,313)	836,633	(6,075,680)
▶ Increase undergraduate student financial assistance	1,016,110	0	1,016,110	1,016,110	0	1,016,110
▶ Invest in research	3,000,000	0	3,000,000	0	0	0
▶ Provide funding to support core instructional requirements	1,829,745	1,527,586	3,357,331	1,829,745	1,527,586	3,357,331
Total recommended budget actions	4,648,341	20,800,267	25,448,608	1,648,341	34,100,267	35,748,608
Total recommended funding	155,807,685	490,908,167	646,715,852	152,807,685	504,208,167	657,015,852
Position level:						
Legislative appropriation	1,081.14	2,380.57	3,461.71	1,081.14	2,380.57	3,461.71

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions	0.00	3.00	3.00	0.00	3.00	3.00
Total recommended positions	1,081.14	2,383.57	3,464.71	1,081.14	2,383.57	3,464.71

JAMES MADISON UNIVERSITY

Legislative appropriation	82,591,570	283,427,240	366,018,810	82,591,570	283,427,240	366,018,810
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	3,495,891	0	3,495,891	3,495,891	0	3,495,891
▶ Continue funding for the FY 2008 faculty salary increase	755,781	0	755,781	755,781	0	755,781
▶ Continue funding for the FY 2008 nursing faculty salary increase	79,028	0	79,028	79,028	0	79,028
▶ Adjust nongeneral fund appropriation to reflect additional revenue for the eminent scholars program	0	26,924	26,924	0	26,924	26,924
▶ Transfer funds from Central Appropriations for faculty salaries	223,299	0	223,299	223,299	0	223,299
▶ Transfer Higher Education Tuition Incentive Funds	784,186	0	784,186	784,186	0	784,186
▶ Annualize partially funded operation and maintenance funding for new facilities	271,152	310,719	581,871	271,152	310,719	581,871
▶ Continue 2008 budget reductions	(4,781,540)	0	(4,781,540)	(4,781,540)	0	(4,781,540)
▶ Increase auxiliary enterprise appropriation	0	9,199,759	9,199,759	0	21,692,391	21,692,391
▶ Increase undergraduate student financial assistance	376,269	0	376,269	376,269	0	376,269
▶ Provide funding to support core instructional requirements	978,562	1,112,383	2,090,945	978,562	1,112,383	2,090,945
Total recommended budget actions	2,182,628	10,649,785	12,832,413	2,182,628	23,142,417	25,325,045
Total recommended funding	84,774,198	294,077,025	378,851,223	84,774,198	306,569,657	391,343,855
Position level:						
Legislative appropriation	874.08	1,789.56	2,663.64	874.08	1,789.56	2,663.64
Recommended budget actions	73.25	54.05	127.30	73.25	81.55	154.80
Total recommended positions	947.33	1,843.61	2,790.94	947.33	1,871.11	2,818.44

LONGWOOD UNIVERSITY

Legislative appropriation	30,860,231	54,356,285	85,216,516	30,860,231	54,356,285	85,216,516
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,553,418	776,210	2,329,628	1,553,418	776,210	2,329,628
▶ Continue funding for the FY 2008 faculty salary increase	215,215	0	215,215	215,215	0	215,215
▶ Transfer funds from Central Appropriations for faculty salaries	63,586	0	63,586	63,586	0	63,586
▶ Transfer Higher Education Tuition Incentive Funds	72,597	0	72,597	72,597	0	72,597
▶ Eliminate excess nongeneral fund appropriation	0	(3,492,210)	(3,492,210)	0	(3,492,210)	(3,492,210)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Increase funding for auxiliary debt service	0	2,500,000	2,500,000	0	2,500,000	2,500,000
▶ Increase nongeneral fund appropriation for auxiliary enterprises, surplus property and insurance recovery.	0	6,000,000	6,000,000	0	6,000,000	6,000,000
▶ Continue 2008 budget reductions	(1,669,511)	0	(1,669,511)	(1,669,511)	0	(1,669,511)
▶ Increase undergraduate student financial assistance	181,130	0	181,130	181,130	0	181,130
▶ Provide funding to support core instructional requirements	380,114	234,957	615,071	380,114	234,957	615,071
Total recommended budget actions	796,549	6,018,957	6,815,506	796,549	6,018,957	6,815,506
Total recommended funding	31,656,780	60,375,242	92,032,022	31,656,780	60,375,242	92,032,022
Position level:						
Legislative appropriation	268.89	343.67	612.56	268.89	343.67	612.56
Recommended budget actions	0.00	28.00	28.00	0.00	28.00	28.00
Total recommended positions	268.89	371.67	640.56	268.89	371.67	640.56

NORFOLK STATE UNIVERSITY

Legislative appropriation	52,210,425	94,780,762	146,991,187	52,210,425	94,780,762	146,991,187
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,723,031	1,785,687	3,508,718	1,723,031	1,785,687	3,508,718
▶ Continue funding for the FY 2008 faculty salary increase	267,453	0	267,453	267,453	0	267,453
▶ Continue funding for the FY 2008 nursing faculty salary increase	49,913	0	49,913	49,913	0	49,913
▶ Increase nongeneral fund appropriation for auxiliary enterprise program revenue	0	5,000,000	5,000,000	0	5,000,000	5,000,000
▶ Transfer funds from Central Appropriations for faculty salaries	79,020	0	79,020	79,020	0	79,020
▶ Transfer Higher Education Tuition Incentive Funds	72,597	0	72,597	72,597	0	72,597
▶ Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue	0	(5,000,000)	(5,000,000)	0	(5,000,000)	(5,000,000)
▶ Continue 2008 budget reductions	(2,027,454)	0	(2,027,454)	(2,027,454)	0	(2,027,454)
▶ Increase undergraduate student financial assistance	372,696	0	372,696	372,696	0	372,696
▶ Provide funding to support core instructional requirements	314,995	307,524	622,519	314,995	307,524	622,519
Total recommended budget actions	852,251	2,093,211	2,945,462	852,251	2,093,211	2,945,462
Total recommended funding	53,062,676	96,873,973	149,936,649	53,062,676	96,873,973	149,936,649
Position level:						
Legislative appropriation	502.70	498.67	1,001.37	502.70	498.67	1,001.37
Recommended budget actions	(19.00)	0.00	(19.00)	(19.00)	0.00	(19.00)
Total recommended positions	483.70	498.67	982.37	483.70	498.67	982.37

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
OLD DOMINION UNIVERSITY						
Legislative appropriation	126,739,038	160,794,461	287,533,499	126,739,038	160,794,461	287,533,499
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	3,861,216	2,882,373	6,743,589	3,861,216	2,882,373	6,743,589
▶ Eliminate general fund appropriation for modeling and simulation research	(4,000,000)	0	(4,000,000)	(4,000,000)	0	(4,000,000)
▶ Continue funding for the FY 2008 faculty salary increase	837,792	0	837,792	837,792	0	837,792
▶ Continue funding for the FY 2008 nursing faculty salary increase	112,303	0	112,303	112,303	0	112,303
▶ Increase nongeneral fund appropriation for auxiliary enterprise program revenue	0	5,000,000	5,000,000	0	5,000,000	5,000,000
▶ Increase nongeneral fund appropriation in educational and general services for an energy performance contract	0	215,653	215,653	0	215,653	215,653
▶ Transfer funds from Central Appropriations for faculty salaries	247,529	0	247,529	247,529	0	247,529
▶ Transfer Higher Education Tuition Incentive Funds	259,591	0	259,591	259,591	0	259,591
▶ Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	10,500,000	10,500,000	0	15,750,000	15,750,000
▶ Annualize partially funded operation and maintenance funding for new facilities	54,889	42,778	97,667	54,889	42,778	97,667
▶ Continue 2008 budget reductions	(5,649,366)	0	(5,649,366)	(5,649,366)	0	(5,649,366)
▶ Increase undergraduate student financial assistance	1,082,819	0	1,082,819	1,082,819	0	1,082,819
▶ Invest in research	4,000,000	0	4,000,000	0	0	0
▶ Provide funding to support core instructional requirements	1,563,203	1,213,356	2,776,559	1,563,203	1,213,356	2,776,559
Total recommended budget actions	2,369,976	19,854,160	22,224,136	(1,630,024)	25,104,160	23,474,136
Total recommended funding	129,109,014	180,648,621	309,757,635	125,109,014	185,898,621	311,007,635
Position level:						
Legislative appropriation	1,009.21	1,315.53	2,324.74	1,009.21	1,315.53	2,324.74
Recommended budget actions	(42.00)	0.00	(42.00)	(42.00)	0.00	(42.00)
Total recommended positions	967.21	1,315.53	2,282.74	967.21	1,315.53	2,282.74
RADFORD UNIVERSITY						
Legislative appropriation	56,662,208	89,191,572	145,853,780	56,662,208	89,191,572	145,853,780
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	2,168,461	1,533,144	3,701,605	2,168,461	1,533,144	3,701,605
▶ Reduce funding for Virginia Economic Bridge	(100,000)	0	(100,000)	(100,000)	0	(100,000)
▶ Continue funding for the FY 2008	419,624	0	419,624	419,624	0	419,624

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
faculty salary increase						
▶ Continue funding for the FY 2008 nursing faculty salary increase	95,666	0	95,666	95,666	0	95,666
▶ Adjust nongeneral fund appropriation for auxiliary enterprise programs	0	8,200,000	8,200,000	0	8,200,000	8,200,000
▶ Transfer funds from Central Appropriations for faculty salaries	123,980	0	123,980	123,980	0	123,980
▶ Redistribute tuition revenue from the education and general programs to support undergraduate financial aid	0	(1,100,000)	(1,100,000)	0	(1,100,000)	(1,100,000)
▶ Redistribute tuition revenue to support undergraduate financial aid	0	1,100,000	1,100,000	0	1,100,000	1,100,000
▶ Transfer Higher Education Tuition Incentive Funds	670,333	0	670,333	670,333	0	670,333
▶ Increase nongeneral fund appropriation for education and general programs	0	3,324,294	3,324,294	0	6,900,193	6,900,193
▶ Continue 2008 budget reductions	(2,433,385)	0	(2,433,385)	(2,433,385)	0	(2,433,385)
▶ Increase undergraduate student financial assistance	474,538	0	474,538	474,538	0	474,538
▶ Provide funding to support core instructional requirements	628,056	401,544	1,029,600	628,056	401,544	1,029,600
Total recommended budget actions	2,047,273	13,458,982	15,506,255	2,047,273	17,034,881	19,082,154
Total recommended funding	58,709,481	102,650,554	161,360,035	58,709,481	106,226,453	164,935,934
Position level:						
Legislative appropriation	621.51	749.53	1,371.04	621.51	749.53	1,371.04
Recommended budget actions	12.40	6.60	19.00	12.40	6.60	19.00
Total recommended positions	633.91	756.13	1,390.04	633.91	756.13	1,390.04

UNIVERSITY OF MARY WASHINGTON

Legislative appropriation	25,051,293	62,647,354	87,698,647	25,051,293	62,647,354	87,698,647
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	881,615	998,779	1,880,394	881,615	998,779	1,880,394
▶ Continue funding for the FY 2008 faculty salary increase	237,780	0	237,780	237,780	0	237,780
▶ Additional appropriation for surplus property	0	6,000	6,000	0	6,000	6,000
▶ Transfer funds from Central Appropriations for faculty salaries	70,253	0	70,253	70,253	0	70,253
▶ Transfer Higher Education Tuition Incentive Funds	120,363	0	120,363	120,363	0	120,363
▶ Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	0	500,000	500,000	0	3,000,000	3,000,000
▶ Adjust auxiliary revenues for debt service for new student housing	0	303,350	303,350	0	303,350	303,350
▶ Adjust auxiliary revenues for debt service for Goolrick field	0	120,200	120,200	0	120,200	120,200

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
improvements						
▶ Adjust nongeneral fund appropriation for auxiliary programs	0	3,400,000	3,400,000	0	5,200,000	5,200,000
▶ Continue 2008 budget reductions	(1,463,234)	0	(1,463,234)	(1,463,234)	0	(1,463,234)
▶ Increase undergraduate student financial assistance	92,624	0	92,624	92,624	0	92,624
▶ Provide funding to support core instructional requirements	299,714	282,255	581,969	299,714	282,255	581,969
Total recommended budget actions	239,115	5,610,584	5,849,699	239,115	9,910,584	10,149,699
Total recommended funding	25,290,408	68,257,938	93,548,346	25,290,408	72,557,938	97,848,346
Position level:						
Legislative appropriation	220.66	462.00	682.66	220.66	462.00	682.66
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	220.66	462.00	682.66	220.66	462.00	682.66

UNIVERSITY OF VIRGINIA

Legislative appropriation	161,920,742	865,886,647	1,027,807,389	161,920,742	865,886,647	1,027,807,389
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	6,542,549	10,642,044	17,184,593	6,542,549	10,642,044	17,184,593
▶ Eliminate general fund appropriation for bioengineering and regenerative medicine research	(5,725,000)	0	(5,725,000)	(5,725,000)	0	(5,725,000)
▶ Continue funding for the FY 2008 faculty salary increase	1,359,860	0	1,359,860	1,359,860	0	1,359,860
▶ Continue funding for the FY 2008 nursing faculty salary increase	216,288	0	216,288	216,288	0	216,288
▶ Adjust nongeneral fund appropriation to reflect additional graduate student financial aid revenue	0	952,097	952,097	0	952,097	952,097
▶ Transfer funds from Central Appropriations for faculty salaries	401,777	0	401,777	401,777	0	401,777
▶ Transfer funding for Fishery Resource Grant Program to the Virginia Institute of Marine Science	(210,000)	0	(210,000)	(210,000)	0	(210,000)
▶ Transfer Higher Education Tuition Incentive Funds	409,113	0	409,113	409,113	0	409,113
▶ Eliminate excess nongeneral fund appropriation	0	(7,000,000)	(7,000,000)	0	(7,000,000)	(7,000,000)
▶ Adjust appropriation to reflect revised nongeneral fund collections	0	(73,400,000)	(73,400,000)	0	(51,100,000)	(51,100,000)
▶ Annualize partially funded operation and maintenance for facilities	847,214	1,173,598	2,020,812	847,214	1,173,598	2,020,812
▶ Continue 2008 budget reductions	(9,156,960)	2,750,000	(6,406,960)	(9,156,960)	2,750,000	(6,406,960)
▶ Increase undergraduate student financial assistance	70,094	0	70,094	70,094	0	70,094
▶ Invest in research	6,725,000	0	6,725,000	0	0	0
▶ Provide funding to support core instructional requirements	1,905,661	2,955,719	4,861,380	1,905,661	2,955,719	4,861,380

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	3,385,596	(61,926,542)	(58,540,946)	(3,339,404)	(39,626,542)	(42,965,946)
Total recommended funding	165,306,338	803,960,105	969,266,443	158,581,338	826,260,105	984,841,443
Position level:						
Legislative appropriation	1,419.27	6,206.69	7,625.96	1,419.27	6,206.69	7,625.96
Recommended budget actions	(30.00)	9.00	(21.00)	(30.00)	20.00	(10.00)
Total recommended positions	1,389.27	6,215.69	7,604.96	1,389.27	6,226.69	7,615.96

UNIVERSITY OF VIRGINIA MEDICAL CENTER

Legislative appropriation	0	992,697,064	992,697,064	0	992,697,064	992,697,064
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	0	27,927,766	27,927,766	0	27,927,766	27,927,766
▶ Increase appropriation to reflect additional patient care revenue	0	49,295,467	49,295,467	0	99,084,609	99,084,609
Total recommended budget actions	0	77,223,233	77,223,233	0	127,012,375	127,012,375
Total recommended funding	0	1,069,920,297	1,069,920,297	0	1,119,709,439	1,119,709,439
Position level:						
Legislative appropriation	0.00	4,897.22	4,897.22	0.00	4,897.22	4,897.22
Recommended budget actions	0.00	134.00	134.00	0.00	252.00	252.00
Total recommended positions	0.00	5,031.22	5,031.22	0.00	5,149.22	5,149.22

UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE

Legislative appropriation	16,780,896	16,709,763	33,490,659	16,780,896	16,709,763	33,490,659
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	527,275	306,914	834,189	527,275	306,914	834,189
▶ Continue funding for the FY 2008 faculty salary increase	113,995	0	113,995	113,995	0	113,995
▶ Continue funding for the FY 2008 nursing faculty salary increase	20,797	0	20,797	20,797	0	20,797
▶ Increase appropriation for the sale of surplus property	0	15,000	15,000	0	15,000	15,000
▶ Transfer funds from Central Appropriations for faculty salaries	33,680	0	33,680	33,680	0	33,680
▶ Transfer Higher Education Tuition Incentive Funds	72,597	0	72,597	72,597	0	72,597
▶ Continue 2008 budget reductions	(950,325)	0	(950,325)	(950,325)	0	(950,325)
▶ Increase undergraduate student financial assistance	118,984	0	118,984	118,984	0	118,984
▶ Provide funding to support core instructional requirements	131,935	75,184	207,119	131,935	75,184	207,119
Total recommended budget actions	68,938	397,098	466,036	68,938	397,098	466,036
Total recommended funding	16,849,834	17,106,861	33,956,695	16,849,834	17,106,861	33,956,695
Position level:						
Legislative appropriation	165.26	121.28	286.54	165.26	121.28	286.54
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	165.26	121.28	286.54	165.26	121.28	286.54

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
VIRGINIA COMMONWEALTH UNIVERSITY						
Legislative appropriation	214,709,314	614,720,895	829,430,209	214,709,314	614,720,895	829,430,209
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	9,236,803	6,614,043	15,850,846	9,236,803	6,614,043	15,850,846
▶ Eliminate general fund appropriation for biomedical engineering and regenerative medicine research	(3,100,000)	0	(3,100,000)	(3,100,000)	0	(3,100,000)
▶ Continue funding for the FY 2008 faculty salary increase	1,695,219	0	1,695,219	1,695,219	0	1,695,219
▶ Continue funding for the FY 2008 nursing faculty salary increase	108,144	0	108,144	108,144	0	108,144
▶ Adjust nongeneral fund appropriation to reflect additional tuition and sales and service revenue	0	11,000,000	11,000,000	0	11,000,000	11,000,000
▶ Transfer funds from Central Appropriations for faculty salaries	500,860	0	500,860	500,860	0	500,860
▶ Transfer Higher Education Tuition Incentive Funds	1,041,949	0	1,041,949	1,041,949	0	1,041,949
▶ Annualize partially funded operation and maintenance for facilities	460,628	421,110	881,738	460,628	421,110	881,738
▶ Increase nongeneral fund appropriation to reflect additional tuition and fee revenue	0	11,456,192	11,456,192	0	11,456,192	11,456,192
▶ Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	11,279,691	11,279,691	0	17,831,650	17,831,650
▶ Continue 2008 budget reductions	(9,673,450)	0	(9,673,450)	(9,673,450)	0	(9,673,450)
▶ Provide funding to expand autism services	0	0	0	150,000	0	150,000
▶ Provide funding to establish a satellite dental clinic in Southwest Virginia	100,000	0	100,000	0	0	0
▶ Increase undergraduate student financial assistance	1,527,170	0	1,527,170	1,527,170	0	1,527,170
▶ Invest in research	4,100,000	0	4,100,000	0	0	0
▶ Provide funding to support core instructional requirements	4,848,334	4,351,541	9,199,875	4,848,334	4,351,541	9,199,875
Total recommended budget actions	10,845,657	45,122,577	55,968,234	6,795,657	51,674,536	58,470,193
Total recommended funding	225,554,971	659,843,472	885,398,443	221,504,971	666,395,431	887,900,402
Position level:						
Legislative appropriation	1,559.05	3,593.29	5,152.34	1,559.05	3,593.29	5,152.34
Recommended budget actions	(51.25)	81.00	29.75	(51.25)	81.00	29.75
Total recommended positions	1,507.80	3,674.29	5,182.09	1,507.80	3,674.29	5,182.09

VIRGINIA COMMUNITY COLLEGE SYSTEM

Legislative appropriation	414,517,441	481,267,565	895,785,006	414,517,441	481,267,565	895,785,006
Recommended budget actions:						
▶ Distribute Central Appropriations	15,517,441	7,633,400	23,150,841	15,517,441	7,633,400	23,150,841

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
amounts to agency budgets						
▶ Removes one time funding for VIMSIM program	(200,000)	0	(200,000)	(200,000)	0	(200,000)
▶ Reduce funding for lease purchase of furnishings and equipment	(341,278)	0	(341,278)	(387,528)	0	(387,528)
▶ Continue funding for the FY 2008 faculty salary increase	3,722,145	0	3,722,145	3,722,145	0	3,722,145
▶ Continue funding for the FY 2008 nursing faculty salary increase	661,341	0	661,341	661,341	0	661,341
▶ Transfer funds from Central Appropriations for faculty salaries	1,099,725	0	1,099,725	1,099,725	0	1,099,725
▶ Transfer Higher Education Tuition Incentive Funds	1,003,804	0	1,003,804	1,003,804	0	1,003,804
▶ Increase nongeneral fund appropriation for tuition, mandatory fees, and student financial assistance	0	47,704,731	47,704,731	0	83,923,543	83,923,543
▶ Provide appropriation for foundation for the public-private partnership childcare initiative	0	5,000	5,000	0	5,000	5,000
▶ Provide nongeneral fund appropriation for tuition mandatory fees	0	19,785,542	19,785,542	0	29,427,724	29,427,724
▶ Continue 2008 budget reductions	(19,097,478)	263,314	(18,834,164)	(19,097,478)	263,314	(18,834,164)
▶ Transfer funding from Virginia Employment Commission for Workforce Development	0	49,662,319	49,662,319	0	48,850,629	48,850,629
▶ Provide funding for career coaches, and the middle college program	1,848,273	0	1,848,273	1,848,273	0	1,848,273
▶ Increase undergraduate student financial assistance	2,594,461	0	2,594,461	2,594,461	0	2,594,461
▶ Invest in research	200,000	0	200,000	200,000	0	200,000
▶ Provide funding to support core instructional requirements	4,406,149	3,100,067	7,506,216	4,406,149	3,100,067	7,506,216
Total recommended budget actions	11,414,583	128,154,373	139,568,956	11,368,333	173,203,677	184,572,010
Total recommended funding	425,932,024	609,421,938	1,035,353,962	425,885,774	654,471,242	1,080,357,016
Position level:						
Legislative appropriation	5,616.87	3,330.27	8,947.14	5,616.87	3,330.27	8,947.14
Recommended budget actions	(74.30)	35.31	(38.99)	(74.30)	35.31	(38.99)
Total recommended positions	5,542.57	3,365.58	8,908.15	5,542.57	3,365.58	8,908.15

VIRGINIA MILITARY INSTITUTE

Legislative appropriation	16,505,706	37,100,147	53,605,853	16,505,706	37,100,147	53,605,853
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	508,003	1,040,746	1,548,749	508,003	1,040,746	1,548,749
▶ Continue funding for the FY 2008 faculty salary increase	79,219	0	79,219	79,219	0	79,219
▶ Transfer funds from Central Appropriations for faculty salaries	23,406	0	23,406	23,406	0	23,406

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Transfer Higher Education Tuition Incentive Funds	131,281	0	131,281	131,281	0	131,281
▶ Increase auxiliary nongeneral fund appropriation	0	3,932,000	3,932,000	0	3,932,000	3,932,000
▶ Increase unique military activities nongeneral fund appropriation	0	937,000	937,000	0	937,000	937,000
▶ Increase student financial assistance appropriation	0	350,000	350,000	0	350,000	350,000
▶ Annualize partially funded operation and maintenance funding for new facilities	15,396	25,770	41,166	15,396	25,770	41,166
▶ Continue 2008 budget reductions	(981,362)	421,309	(560,053)	(981,362)	421,309	(560,053)
▶ Transfer Unique Military Activity funds	(1,569,824)	0	(1,569,824)	(1,569,824)	0	(1,569,824)
▶ Increase undergraduate student financial assistance	4,994	0	4,994	4,994	0	4,994
▶ Provide funding to support core instructional requirements	85,671	143,395	229,066	85,671	143,395	229,066
Total recommended budget actions	(1,703,216)	6,850,220	5,147,004	(1,703,216)	6,850,220	5,147,004
Total recommended funding	14,802,490	43,950,367	58,752,857	14,802,490	43,950,367	58,752,857
Position level:						
Legislative appropriation	185.71	278.06	463.77	185.71	278.06	463.77
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	185.71	278.06	463.77	185.71	278.06	463.77

VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY

Legislative appropriation	199,031,289	718,380,265	917,411,554	199,031,289	718,380,265	917,411,554
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	8,924,349	11,202,337	20,126,686	8,924,349	11,202,337	20,126,686
▶ Eliminate one-time funding for bioengineering, biomaterials and nanotechnology research	(7,525,000)	0	(7,525,000)	(7,525,000)	0	(7,525,000)
▶ Continue funding for the FY 2008 faculty salary increase	1,542,128	0	1,542,128	1,542,128	0	1,542,128
▶ Transfer funds from Central Appropriations for faculty salaries	455,629	0	455,629	455,629	0	455,629
▶ Transfer Higher Education Tuition Incentive Funds	1,295,297	0	1,295,297	1,295,297	0	1,295,297
▶ Correct funding for FY 2008 health insurance rate increase	(173,234)	(233,083)	(406,317)	(173,234)	(233,083)	(406,317)
▶ Annualize partially funded operation and maintenance funding for new facilities	351,564	359,890	711,454	351,564	359,890	711,454
▶ Increase nongeneral fund appropriation for education and general programs	0	10,981,663	10,981,663	0	33,179,663	33,179,663
▶ Increase nongeneral fund appropriation for auxiliary enterprises	0	9,276,000	9,276,000	0	19,228,000	19,228,000

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Continue 2008 budget reductions	(10,152,243)	0	(10,152,243)	(10,152,243)	0	(10,152,243)
▶ Transfer Unique Military Activity funds	1,569,824	0	1,569,824	1,569,824	0	1,569,824
▶ Increase undergraduate student financial assistance	408,268	0	408,268	408,268	0	408,268
▶ Invest in research	7,525,000	0	7,525,000	0	0	0
▶ Provide funding to support core instructional requirements	3,558,666	4,914,348	8,473,014	3,558,666	4,914,348	8,473,014
Total recommended budget actions	7,780,248	36,501,155	44,281,403	255,248	68,651,155	68,906,403
Total recommended funding	206,811,537	754,881,420	961,692,957	199,286,537	787,031,420	986,317,957
Position level:						
Legislative appropriation	2,004.90	4,273.74	6,278.64	2,004.90	4,273.74	6,278.64
Recommended budget actions	(93.37)	2.71	(90.66)	(93.37)	2.71	(90.66)
Total recommended positions	1,911.53	4,276.45	6,187.98	1,911.53	4,276.45	6,187.98

VPI COOPERATIVE EXTENSION AND AGRICULTURAL EXPERIMENT STATION

Legislative appropriation	65,241,346	18,100,754	83,342,100	65,241,346	18,100,754	83,342,100
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	3,247,860	419,292	3,667,152	3,247,860	419,292	3,667,152
▶ Remove support for Beekeeper Study	(250,000)	0	(250,000)	(250,000)	0	(250,000)
▶ Continue funding for the FY 2008 faculty salary increase	631,011	0	631,011	631,011	0	631,011
▶ Transfer funds from Central Appropriations for faculty salaries	186,435	0	186,435	186,435	0	186,435
▶ Correct funding for FY 2008 health insurance rate increase	385,791	20,526	406,317	385,791	20,526	406,317
▶ Continue 2008 budget reductions	(2,437,555)	0	(2,437,555)	(2,437,555)	0	(2,437,555)
Total recommended budget actions	1,763,542	439,818	2,203,360	1,763,542	439,818	2,203,360
Total recommended funding	67,004,888	18,540,572	85,545,460	67,004,888	18,540,572	85,545,460
Position level:						
Legislative appropriation	742.95	384.47	1,127.42	742.95	384.47	1,127.42
Recommended budget actions	(53.01)	0.00	(53.01)	(53.01)	0.00	(53.01)
Total recommended positions	689.94	384.47	1,074.41	689.94	384.47	1,074.41

VIRGINIA STATE UNIVERSITY

Legislative appropriation	37,187,802	69,353,143	106,540,945	37,187,802	69,353,143	106,540,945
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	938,492	1,260,978	2,199,470	938,492	1,260,978	2,199,470
▶ Continue funding for the FY 2008 faculty salary increase	178,917	0	178,917	178,917	0	178,917
▶ Continue funding for the FY 2008 nursing faculty salary increase	20,797	0	20,797	20,797	0	20,797
▶ Adjust nongeneral fund appropriation for auxiliary enterprise programs	0	4,000,000	4,000,000	0	4,000,000	4,000,000
▶ Adjust student financial aid	0	642,000	642,000	0	642,000	642,000

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
appropriation						
▶ Adjust federal work study appropriation	0	200,000	200,000	0	200,000	200,000
▶ Increase appropriation for debt service payments	0	1,868,000	1,868,000	0	1,868,000	1,868,000
▶ Increase nongeneral fund appropriation for insurance recovery	0	146,000	146,000	0	146,000	146,000
▶ Adjust nongeneral fund appropriation for debt service	0	260,000	260,000	0	260,000	260,000
▶ Transfer funds from Central Appropriations for faculty salaries	52,862	0	52,862	52,862	0	52,862
▶ Transfer Higher Education Tuition Incentive Funds	289,779	0	289,779	289,779	0	289,779
▶ Increase nongeneral fund appropriation for education and general programs	0	2,395,964	2,395,964	0	4,976,927	4,976,927
▶ Continue 2008 budget reductions	(1,243,356)	0	(1,243,356)	(1,243,356)	0	(1,243,356)
▶ Adjust nongeneral fund authorization for increased costs for auxiliary services	0	435,591	435,591	0	2,640,131	2,640,131
▶ Increase nongeneral fund authorization for debt service	0	0	0	0	2,291,250	2,291,250
▶ Increase undergraduate student financial assistance	537,073	0	537,073	537,073	0	537,073
▶ Provide funding to support core instructional requirements	253,089	291,189	544,278	253,089	291,189	544,278
Total recommended budget actions	1,027,653	11,499,722	12,527,375	1,027,653	18,576,475	19,604,128
Total recommended funding	38,215,455	80,852,865	119,068,320	38,215,455	87,929,618	126,145,073
Position level:						
Legislative appropriation	305.37	454.69	760.06	305.37	454.69	760.06
Recommended budget actions	10.00	0.00	10.00	12.00	0.00	12.00
Total recommended positions	315.37	454.69	770.06	317.37	454.69	772.06

VSU COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES

Legislative appropriation	4,522,430	4,051,166	8,573,596	4,522,430	4,051,166	8,573,596
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	243,653	12,929	256,582	243,653	12,929	256,582
▶ Continue funding for the FY 2008 faculty salary increase	32,916	0	32,916	32,916	0	32,916
▶ Adjust appropriation for grant funds	0	1,000,000	1,000,000	0	1,000,000	1,000,000
▶ Transfer funds from Central Appropriations for faculty salaries	9,725	0	9,725	9,725	0	9,725
▶ Continue 2008 budget reductions	(23,563)	0	(23,563)	(23,563)	0	(23,563)
Total recommended budget actions	262,731	1,012,929	1,275,660	262,731	1,012,929	1,275,660
Total recommended funding	4,785,161	5,064,095	9,849,256	4,785,161	5,064,095	9,849,256
Position level:						
Legislative appropriation	31.75	52.00	83.75	31.75	52.00	83.75

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	30.75	52.00	82.75	30.75	52.00	82.75
FRONTIER CULTURE MUSEUM OF VIRGINIA						
Legislative appropriation	1,720,409	418,580	2,138,989	1,720,409	418,580	2,138,989
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	127,874	23,970	151,844	127,874	23,970	151,844
▶ Continue 2008 budget reductions	(51,612)	3,743	(47,869)	(51,612)	3,743	(47,869)
▶ Increase support for operation and maintenance of new facilities	15,000	0	15,000	15,500	0	15,500
Total recommended budget actions	91,262	27,713	118,975	91,762	27,713	119,475
Total recommended funding	1,811,671	446,293	2,257,964	1,812,171	446,293	2,258,464
Position level:						
Legislative appropriation	25.50	15.00	40.50	25.50	15.00	40.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	25.50	15.00	40.50	25.50	15.00	40.50
GUNSTON HALL						
Legislative appropriation	735,585	349,589	1,085,174	735,585	349,589	1,085,174
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	27,070	9,514	36,584	27,070	9,514	36,584
▶ Remove one-time funding for equipment	(95,000)	0	(95,000)	(95,000)	0	(95,000)
▶ Continue 2008 budget reductions	(22,068)	0	(22,068)	(22,068)	0	(22,068)
Total recommended budget actions	(89,998)	9,514	(80,484)	(89,998)	9,514	(80,484)
Total recommended funding	645,587	359,103	1,004,690	645,587	359,103	1,004,690
Position level:						
Legislative appropriation	8.00	3.00	11.00	8.00	3.00	11.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	8.00	3.00	11.00	8.00	3.00	11.00
JAMESTOWN-YORKTOWN FOUNDATION						
Legislative appropriation	10,251,007	7,860,945	18,111,952	10,251,007	7,860,945	18,111,952
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	562,364	434,695	997,059	562,364	434,695	997,059
▶ Reduce commemoration related funding and positions	(1,562,202)	(111,671)	(1,673,873)	(1,562,202)	(111,671)	(1,673,873)
▶ Realign service area funding and employment level	0	60,090	60,090	0	60,090	60,090
▶ Fund operation and maintenance due to gallery expansion	85,000	0	85,000	85,000	0	85,000
▶ Continue 2008 budget reductions	(410,040)	102,428	(307,612)	(410,040)	102,428	(307,612)
Total recommended budget actions	(1,324,878)	485,542	(839,336)	(1,324,878)	485,542	(839,336)
Total recommended funding	8,926,129	8,346,487	17,272,616	8,926,129	8,346,487	17,272,616

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	136.00	81.00	217.00	136.00	81.00	217.00
Recommended budget actions	(17.00)	(1.00)	(18.00)	(17.00)	(1.00)	(18.00)
Total recommended positions	119.00	80.00	199.00	119.00	80.00	199.00
THE LIBRARY OF VIRGINIA						
Legislative appropriation	31,112,014	9,956,489	41,068,503	31,112,014	9,956,489	41,068,503
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	892,398	318,292	1,210,690	892,398	318,292	1,210,690
▶ Provide funding for rent	34,099	0	34,099	34,099	0	34,099
▶ Continue 2008 budget reductions	(1,244,481)	0	(1,244,481)	(1,244,481)	0	(1,244,481)
▶ Provide additional funding to support Fairfax Public Library System	0	0	0	100,000	0	100,000
Total recommended budget actions	(317,984)	318,292	308	(217,984)	318,292	100,308
Total recommended funding	30,794,030	10,274,781	41,068,811	30,894,030	10,274,781	41,168,811
Position level:						
Legislative appropriation	145.00	59.00	204.00	145.00	59.00	204.00
Recommended budget actions	0.00	4.00	4.00	0.00	4.00	4.00
Total recommended positions	145.00	63.00	208.00	145.00	63.00	208.00
THE SCIENCE MUSEUM OF VIRGINIA						
Legislative appropriation	5,500,479	5,008,357	10,508,836	5,500,479	5,008,357	10,508,836
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	285,855	273,009	558,864	285,855	273,009	558,864
▶ Implement State Agency Risk Management and Internal Control Standards (ARMICS) Regulations	44,200	0	44,200	0	0	0
▶ Continue 2008 budget reductions	(165,014)	0	(165,014)	(165,014)	0	(165,014)
Total recommended budget actions	165,041	273,009	438,050	120,841	273,009	393,850
Total recommended funding	5,665,520	5,281,366	10,946,886	5,621,320	5,281,366	10,902,686
Position level:						
Legislative appropriation	49.50	52.50	102.00	49.50	52.50	102.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	49.50	52.50	102.00	49.50	52.50	102.00
VIRGINIA COMMISSION FOR THE ARTS						
Legislative appropriation	6,373,970	577,700	6,951,670	6,373,970	577,700	6,951,670
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	35,699	0	35,699	35,699	0	35,699
▶ Increase appropriation for grant programs	0	227,673	227,673	0	227,673	227,673
▶ Increase appropriation for revenue from income tax donations	0	15,000	15,000	0	15,000	15,000
▶ Continue 2008 budget reductions	(191,220)	0	(191,220)	(191,220)	0	(191,220)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	(155,521)	242,673	87,152	(155,521)	242,673	87,152
Total recommended funding	6,218,449	820,373	7,038,822	6,218,449	820,373	7,038,822
Position level:						
Legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00

VIRGINIA MUSEUM OF FINE ARTS

Legislative appropriation	9,093,369	9,107,709	18,201,078	9,093,369	9,107,709	18,201,078
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	588,033	342,372	930,405	588,033	342,372	930,405
▶ Continue 2008 budget reductions	(363,735)	0	(363,735)	(363,735)	0	(363,735)
▶ Provide additional funding for staff and program support	1,082,099	715,989	1,798,088	1,582,099	726,804	2,308,903
Total recommended budget actions	1,306,397	1,058,361	2,364,758	1,806,397	1,069,176	2,875,573
Total recommended funding	10,399,766	10,166,070	20,565,836	10,899,766	10,176,885	21,076,651
Position level:						
Legislative appropriation	112.50	53.00	165.50	112.50	53.00	165.50
Recommended budget actions	9.00	5.00	14.00	9.00	5.00	14.00
Total recommended positions	121.50	58.00	179.50	121.50	58.00	179.50

EASTERN VIRGINIA MEDICAL SCHOOL

Legislative appropriation	18,478,313	1,200,000	19,678,313	18,478,313	1,200,000	19,678,313
Recommended budget actions:						
▶ Eliminate general fund appropriation for medical modeling and simulation	(1,500,000)	(1,200,000)	(2,700,000)	(1,500,000)	(1,200,000)	(2,700,000)
▶ Continue 2008 budget reductions	(571,385)	0	(571,385)	(571,385)	0	(571,385)
▶ Provide funding to support undergraduate medical education	310,460	0	310,460	310,460	0	310,460
▶ Invest in research	1,500,000	0	1,500,000	0	0	0
Total recommended budget actions	(260,925)	(1,200,000)	(1,460,925)	(1,760,925)	(1,200,000)	(2,960,925)
Total recommended funding	18,217,388	0	18,217,388	16,717,388	0	16,717,388
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

NEW COLLEGE INSTITUTE

Legislative appropriation	1,250,000	1,250,000	2,500,000	1,250,000	1,250,000	2,500,000
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	22,309	1,217	23,526	22,309	1,217	23,526
▶ Continue 2008 budget reductions	(37,500)	0	(37,500)	(37,500)	0	(37,500)
▶ Provide funding to expand the number of degree programs	500,000	0	500,000	500,000	0	500,000

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	484,809	1,217	486,026	484,809	1,217	486,026
Total recommended funding	1,734,809	1,251,217	2,986,026	1,734,809	1,251,217	2,986,026
Position level:						
Legislative appropriation	8.00	0.00	8.00	8.00	0.00	8.00
Recommended budget actions	3.00	0.00	3.00	3.00	0.00	3.00
Total recommended positions	11.00	0.00	11.00	11.00	0.00	11.00

INSTITUTE FOR ADVANCED LEARNING AND RESEARCH

Legislative appropriation	6,221,656	0	6,221,656	6,221,656	0	6,221,656
Recommended budget actions:						
▶ Continue 2008 budget reductions	(311,083)	0	(311,083)	(311,083)	0	(311,083)
▶ Invest in research	650,025	0	650,025	650,025	0	650,025
Total recommended budget actions	338,942	0	338,942	338,942	0	338,942
Total recommended funding	6,560,598	0	6,560,598	6,560,598	0	6,560,598
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

ROANOKE HIGHER EDUCATION AUTHORITY

Legislative appropriation	1,287,000	0	1,287,000	1,287,000	0	1,287,000
Recommended budget actions:						
▶ Provide funding for operations and maintenance of a new facility	70,000	0	70,000	70,000	0	70,000
▶ Continue 2008 budget reductions	(38,610)	0	(38,610)	(38,610)	0	(38,610)
Total recommended budget actions	31,390	0	31,390	31,390	0	31,390
Total recommended funding	1,318,390	0	1,318,390	1,318,390	0	1,318,390
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

SOUTHERN VIRGINIA HIGHER EDUCATION CENTER

Legislative appropriation	1,433,476	400,000	1,833,476	1,433,476	400,000	1,833,476
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	52,193	2,412	54,605	52,193	2,412	54,605
▶ Address core service needs	449,000	0	449,000	449,000	0	449,000
▶ Address workforce training needs	50,000	0	50,000	10,000	0	10,000
▶ Continue 2008 budget reductions	(43,004)	0	(43,004)	(43,004)	0	(43,004)
Total recommended budget actions	508,189	2,412	510,601	468,189	2,412	470,601
Total recommended funding	1,941,665	402,412	2,344,077	1,901,665	402,412	2,304,077
Position level:						
Legislative appropriation	13.00	4.00	17.00	13.00	4.00	17.00
Recommended budget actions	5.00	0.00	5.00	5.00	0.00	5.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	18.00	4.00	22.00	18.00	4.00	22.00
SOUTHWEST VIRGINIA HIGHER EDUCATION CENTER						
Legislative appropriation	2,015,838	4,313,940	6,329,778	2,015,838	4,313,940	6,329,778
Recommended budget actions:						
▶ Distribute central appropriations amounts to agency budgets	74,629	11,624	86,253	74,629	11,624	86,253
▶ Adjust nongeneral fund appropriations to reflect additional grant revenue	0	2,860,000	2,860,000	0	2,860,000	2,860,000
▶ Continue 2008 budget reductions	(60,475)	0	(60,475)	(60,475)	0	(60,475)
Total recommended budget actions	14,154	2,871,624	2,885,778	14,154	2,871,624	2,885,778
Total recommended funding	2,029,992	7,185,564	9,215,556	2,029,992	7,185,564	9,215,556
Position level:						
Legislative appropriation	29.00	4.00	33.00	29.00	4.00	33.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	29.00	4.00	33.00	29.00	4.00	33.00
JEFFERSON SCIENCE ASSOCIATES, LLC						
Legislative appropriation	1,582,238	0	1,582,238	1,582,238	0	1,582,238
Recommended budget actions:						
▶ Continue 2008 budget reductions	(79,112)	0	(79,112)	(79,112)	0	(79,112)
Total recommended budget actions	(79,112)	0	(79,112)	(79,112)	0	(79,112)
Total recommended funding	1,503,126	0	1,503,126	1,503,126	0	1,503,126
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
HIGHER EDUCATION RESEARCH INITIATIVE						
Legislative appropriation	5,300,000	0	5,300,000	5,300,000	0	5,300,000
Recommended budget actions:						
▶ Eliminate funding for the Commonwealth Technology Research Fund	(1,000,000)	0	(1,000,000)	(1,000,000)	0	(1,000,000)
▶ Eliminate funding for modeling and simulation research and emergency management training	(300,000)	0	(300,000)	(300,000)	0	(300,000)
▶ Eliminate funding for the Christopher Reeve Stem Cell Research Fund	(500,000)	0	(500,000)	(500,000)	0	(500,000)
▶ Eliminate one-time funding for cancer research at the University of Virginia	(1,000,000)	0	(1,000,000)	(1,000,000)	0	(1,000,000)
▶ Eliminate one-time funding for cancer research at the Virginia Commonwealth University	(1,000,000)	0	(1,000,000)	(1,000,000)	0	(1,000,000)
▶ Eliminate one-time funding for the Virginia Coastal Energy Research Consortium	(1,500,000)	0	(1,500,000)	(1,500,000)	0	(1,500,000)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
► Invest in research	4,500,000	0	4,500,000	16,750,000	0	16,750,000
Total recommended budget actions	(800,000)	0	(800,000)	11,450,000	0	11,450,000
Total recommended funding	4,500,000	0	4,500,000	16,750,000	0	16,750,000
Position level:						
Legislative appropriation	100.00	100.00	200.00	100.00	100.00	200.00
Recommended budget actions	(100.00)	(100.00)	(200.00)	(100.00)	(100.00)	(200.00)
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF EDUCATION TOTAL						
Grand total recommended funds	8,306,018,624	6,765,961,936	15,071,980,560	8,568,355,954	6,905,432,856	15,473,788,810
Grand total recommended positions	18,493.86	33,409.51	51,903.37	18,495.86	33,584.01	52,079.87

Office of Finance



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF FINANCE						
Legislative appropriation	626,592	0	626,592	626,592	0	626,592
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	63,688	0	63,688	63,688	0	63,688
▶ Continue 2008 budget reductions	(32,814)	0	(32,814)	(32,814)	0	(32,814)
Total recommended budget actions	30,874	0	30,874	30,874	0	30,874
Total recommended funding	657,466	0	657,466	657,466	0	657,466
Position level:						
Legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
DEPARTMENT OF ACCOUNTS						
Legislative appropriation	11,039,146	383,665	11,422,811	11,039,146	383,665	11,422,811
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	734,224	35,978	770,202	734,224	35,978	770,202
▶ Eliminate one-time funding that was to be used to establish an alternate cold site location	(100,000)	0	(100,000)	(100,000)	0	(100,000)
▶ Provide General Assembly authorized salary increase and payroll fringe benefits for new Accounting and Internal Control Compliance Oversight staff	59,912	0	59,912	59,912	0	59,912
▶ Continue 2008 budget reductions	(201,957)	0	(201,957)	(201,957)	0	(201,957)
▶ Consolidate support for small agencies to meet the information technology security audit standards	318,870	0	318,870	363,594	0	363,594
Total recommended budget actions	811,049	35,978	847,027	855,773	35,978	891,751
Total recommended funding	11,850,195	419,643	12,269,838	11,894,919	419,643	12,314,562
Position level:						
Legislative appropriation	116.00	3.00	119.00	116.00	3.00	119.00
Recommended budget actions	6.00	0.00	6.00	6.00	0.00	6.00
Total recommended positions	122.00	3.00	125.00	122.00	3.00	125.00
DEPARTMENT OF ACCOUNTS TRANSFER PAYMENTS						
Legislative appropriation	248,895,905	1,044,778	249,940,683	248,895,905	1,044,778	249,940,683

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Remove Revenue Stabilization Fund deposit	(184,317,629)	0	(184,317,629)	(184,317,629)	0	(184,317,629)
▶ Provide funding for the mandatory Revenue Stabilization Fund deposit	21,320,527	0	21,320,527	0	0	0
▶ Fund line of duty estimated "other post employment benefits"	1,300,000	0	1,300,000	2,600,000	0	2,600,000
▶ Limit distribution of alcoholic beverage control profits to towns	(3,890,000)	0	(3,890,000)	(3,890,000)	0	(3,890,000)
▶ Limit distribution of wine tax to towns	(4,077,000)	0	(4,077,000)	(4,077,000)	0	(4,077,000)
Total recommended budget actions	(169,664,102)	0	(169,664,102)	(189,684,629)	0	(189,684,629)
Total recommended funding	79,231,803	1,044,778	80,276,581	59,211,276	1,044,778	60,256,054
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT OF PLANNING AND BUDGET						
Legislative appropriation	8,199,102	250,000	8,449,102	8,199,102	250,000	8,449,102
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	547,563	0	547,563	547,563	0	547,563
▶ Continue 2008 budget reductions	(410,042)	0	(410,042)	(410,042)	0	(410,042)
▶ Capture savings using an alternative method to produce the Budget Document	(6,000)	0	(6,000)	(6,000)	0	(6,000)
▶ Establish the finance management training program	287,767	0	287,767	366,947	0	366,947
Total recommended budget actions	419,288	0	419,288	498,468	0	498,468
Total recommended funding	8,618,390	250,000	8,868,390	8,697,570	250,000	8,947,570
Position level:						
Legislative appropriation	68.00	2.00	70.00	68.00	2.00	70.00
Recommended budget actions	3.00	0.00	3.00	3.00	0.00	3.00
Total recommended positions	71.00	2.00	73.00	71.00	2.00	73.00
DEPARTMENT OF TAXATION						
Legislative appropriation	86,771,193	9,315,597	96,086,790	86,771,193	9,315,597	96,086,790
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	5,823,268	143,731	5,966,999	5,823,268	143,731	5,966,999
▶ Increase the nongeneral fund appropriation for rail and pipeline activities	0	60,000	60,000	0	60,000	60,000
▶ Increase funding for postage	340,000	0	340,000	340,000	0	340,000
▶ Capture savings attributable to the Virginia Information Technologies Agency rate structure	(685,802)	0	(685,802)	(685,802)	0	(685,802)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Continue 2008 budget reductions	(4,372,097)	0	(4,372,097)	(3,872,097)	0	(3,872,097)
Total recommended budget actions	1,105,369	203,731	1,309,100	1,605,369	203,731	1,809,100
Total recommended funding	87,876,562	9,519,328	97,395,890	88,376,562	9,519,328	97,895,890
Position level:						
Legislative appropriation	910.50	36.00	946.50	910.50	36.00	946.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	910.50	36.00	946.50	910.50	36.00	946.50

DEPARTMENT OF THE TREASURY

Legislative appropriation	7,851,264	8,498,179	16,349,443	7,851,264	8,498,179	16,349,443
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	301,912	495,000	796,912	301,912	495,000	796,912
▶ Increase nongeneral fund appropriation for charges by the Virginia Information Technologies Agency	0	119,000	119,000	0	119,000	119,000
▶ Increase nongeneral fund appropriation to cover rent increases during the last biennium	0	19,057	19,057	0	19,057	19,057
▶ Increase the nongeneral fund appropriation for unclaimed property compliance services and securities portfolio custody services	0	200,000	200,000	0	200,000	200,000
▶ Reduce nongeneral fund appropriation for check processing costs	0	(304,755)	(304,755)	0	(304,755)	(304,755)
▶ Increase nongeneral fund appropriation for rent	0	60,189	60,189	0	60,189	60,189
▶ Fund postage rate increases	113,850	0	113,850	113,850	0	113,850
▶ Continue 2008 budget reductions	(442,000)	0	(442,000)	(442,000)	0	(442,000)
▶ Establish an additional credit analyst position for investments made by the Local Government Investment Pool	0	71,092	71,092	0	75,920	75,920
Total recommended budget actions	(26,238)	659,583	633,345	(26,238)	664,411	638,173
Total recommended funding	7,825,026	9,157,762	16,982,788	7,825,026	9,162,590	16,987,616
Position level:						
Legislative appropriation	46.50	76.50	123.00	46.50	76.50	123.00
Recommended budget actions	0.00	1.00	1.00	0.00	1.00	1.00
Total recommended positions	46.50	77.50	124.00	46.50	77.50	124.00

TREASURY BOARD

Legislative appropriation	409,851,776	11,268,364	421,120,140	409,851,776	11,268,364	421,120,140
Recommended budget actions:						
▶ Adjust funding for debt service on outstanding and authorized obligations	54,935,032	(1,883)	54,933,149	92,715,573	(3,847)	92,711,726
▶ Provide debt service for new issuances through the Virginia Public	0	0	0	50,470,375	0	50,470,375

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Building Authority, Virginia College Building Authority and for general obligation						
Total recommended budget actions	54,935,032	(1,883)	54,933,149	143,185,948	(3,847)	143,182,101
Total recommended funding	464,786,808	11,266,481	476,053,289	553,037,724	11,264,517	564,302,241
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF FINANCE TOTAL						
Grand total recommended funds	660,846,250	31,657,992	692,504,242	729,700,543	31,660,856	761,361,399
Grand total recommended positions	1,155.00	118.50	1,273.50	1,155.00	118.50	1,273.50

Office of Health and Human Resources



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF HEALTH AND HUMAN RESOURCES						
Legislative appropriation	1,732,144	0	1,732,144	1,732,144	0	1,732,144
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	72,578	0	72,578	72,578	0	72,578
Total recommended budget actions	72,578	0	72,578	72,578	0	72,578
Total recommended funding	1,804,722	0	1,804,722	1,804,722	0	1,804,722
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES						
Legislative appropriation	239,329,274	52,607,746	291,937,020	239,329,274	52,607,746	291,937,020
Recommended budget actions:						
▶ Increase state pool funds for at-risk youth and families	65,395,778	0	65,395,778	93,231,213	0	93,231,213
▶ Increase funding for basic foster care rate	1,119,823	0	1,119,823	2,612,921	0	2,612,921
▶ Provide incentives to localities serving children in community-based settings	(1,549,919)	0	(1,549,919)	(10,973,298)	0	(10,973,298)
▶ Substitute Temporary Assistance for Needy Families (TANF) dollars for general fund support of eligible activities	(965,579)	965,579	0	0	0	0
▶ Collect outcome data on children served by the Comprehensive Services Act	225,000	0	225,000	52,000	0	52,000
Total recommended budget actions	64,225,103	965,579	65,190,682	84,922,836	0	84,922,836
Total recommended funding	303,554,377	53,573,325	357,127,702	324,252,110	52,607,746	376,859,856
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT FOR THE AGING						
Legislative appropriation	19,349,077	31,593,189	50,942,266	19,349,077	31,593,189	50,942,266
Recommended budget actions:						

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Distribute Central Appropriations amounts to agency budgets	64,356	133,443	197,799	64,356	133,443	197,799
▶ Continue 2008 budget reductions	(709,441)	0	(709,441)	(709,441)	0	(709,441)
Total recommended budget actions	(645,085)	133,443	(511,642)	(645,085)	133,443	(511,642)
Total recommended funding	18,703,992	31,726,632	50,430,624	18,703,992	31,726,632	50,430,624
Position level:						
Legislative appropriation	10.00	17.00	27.00	10.00	17.00	27.00
Recommended budget actions	3.00	(3.00)	0.00	3.00	(3.00)	0.00
Total recommended positions	13.00	14.00	27.00	13.00	14.00	27.00

DEPARTMENT FOR THE DEAF AND HARD-OF-HEARING

Legislative appropriation	1,378,549	14,382,229	15,760,778	1,378,549	14,382,229	15,760,778
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	64,980	6,849	71,829	64,980	6,849	71,829
▶ Continue 2008 budget reductions	(68,928)	0	(68,928)	(68,928)	0	(68,928)
Total recommended budget actions	(3,948)	6,849	2,901	(3,948)	6,849	2,901
Total recommended funding	1,374,601	14,389,078	15,763,679	1,374,601	14,389,078	15,763,679
Position level:						
Legislative appropriation	12.00	2.00	14.00	12.00	2.00	14.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	12.00	2.00	14.00	12.00	2.00	14.00

DEPARTMENT OF HEALTH

Legislative appropriation	169,123,134	366,304,299	535,427,433	169,123,134	366,304,299	535,427,433
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	11,647,347	14,531,704	26,179,051	11,647,347	14,531,704	26,179,051
▶ Transfer appropriation to Department of Environmental Quality	(183,026)	0	(183,026)	(183,026)	0	(183,026)
▶ Remove appropriation for Comprehensive Health Investment Project of Roanoke	0	(249,358)	(249,358)	0	(249,358)	(249,358)
▶ Increase appropriation in the Financial Assistance for Non Profit Emergency Medical Services Organizations and Localities	0	4,163,103	4,163,103	0	4,163,103	4,163,103
▶ Increase appropriation in Trauma Center Fund	0	4,200,000	4,200,000	0	4,200,000	4,200,000
▶ Increase appropriation in Special Supplemental Nutrition Program for Women, Infants, and Children	0	23,108,256	23,108,256	0	23,108,256	23,108,256
▶ Reduce appropriation for Drinking Water State Revolving Fund	0	(4,500,000)	(4,500,000)	0	(4,500,000)	(4,500,000)
▶ Increase special fund appropriation for private grants and donations	0	900,000	900,000	0	900,000	900,000
▶ Remove appropriation in Injury and Violence Prevention	0	(10,000)	(10,000)	0	(10,000)	(10,000)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Remove appropriation and transfer two positions to the Department of Environmental Quality	0	(250,000)	(250,000)	0	(250,000)	(250,000)
▶ Implement system-wide salary realignments for Chief Medical Examiner and forensic pathologist positions	505,457	0	505,457	505,457	0	505,457
▶ Fund positions within Office of Drinking Water Program	250,000	0	250,000	250,000	0	250,000
▶ Continue 2008 budget reductions	(38,369)	(890,000)	(928,369)	(38,369)	(890,000)	(928,369)
▶ Substitute Temporary Assistance for Needy Families (TANF) dollars for general fund support of eligible activities	(3,993,690)	3,993,690	0	0	0	0
▶ Reduce public information office activities	(75,000)	0	(75,000)	(75,000)	0	(75,000)
▶ Reduce pass-through to Arthur Ashe Health Center and AIDS Resource and Consultation Centers	(35,988)	0	(35,988)	(35,988)	0	(35,988)
▶ Reduce funding to Virginia Health Information	(15,314)	0	(15,314)	(15,314)	0	(15,314)
▶ Continue funding to State Pharmaceutical Assistance Program at current level	(15,000)	0	(15,000)	(15,000)	0	(15,000)
▶ Reduce funding to Regional Health Planning Agencies	(16,654)	0	(16,654)	(16,654)	0	(16,654)
▶ Reduce funding to Poison Control Centers	(81,563)	0	(81,563)	(81,563)	0	(81,563)
▶ Eliminate funding to Blood Cord Initiative	(200,000)	0	(200,000)	(200,000)	0	(200,000)
▶ Eliminate funding to Area Health Education Centers	(400,000)	0	(400,000)	(400,000)	0	(400,000)
▶ Reduce funding for new electronic health records grants and interoperability funds	(550,000)	0	(550,000)	(550,000)	0	(550,000)
▶ Provide Office of Epidemiology bulletin electronically	(96,000)	0	(96,000)	(96,000)	0	(96,000)
▶ Supplant Trauma Centers through nongeneral funds	(1,884,877)	0	(1,884,877)	(1,884,877)	0	(1,884,877)
▶ Eliminate funding to Injury and Violence Prevention	(102,000)	0	(102,000)	(102,000)	0	(102,000)
▶ Eliminate match for federal abstinence-only education grant	(275,098)	0	(275,098)	(275,098)	0	(275,098)
▶ Reduce funding to Public Health Toxicology	(275,788)	0	(275,788)	(275,788)	0	(275,788)
▶ Provide funding to support costs of leasing new or expanding existing local health department facilities	435,000	215,000	650,000	435,000	215,000	650,000
▶ Add two positions in Office of Minority Health and Public Health Policy	157,711	0	157,711	153,363	0	153,363

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Add support to expand the immunization registry system	0	1,352,759	1,352,759	0	1,265,425	1,265,425
▶ Increase fees for onsite sewage and water services, restaurant, hotel, campground, and summer camp permit applications	0	2,450,080	2,450,080	(1,050,033)	3,500,113	2,450,080
▶ Increase support for shellfish and marina programs	216,320	0	216,320	0	0	0
▶ Provide additional funding to community-based health safety net providers to stabilize their operations, expand access to healthcare services, and coordinate services for uninsured Virginians	5,000,000	0	5,000,000	5,000,000	0	5,000,000
▶ Increase funding for Virginia Breast and Cervical Cancer Early Detection Program	0	0	0	300,000	0	300,000
▶ Fund the Virginia Dental Health Foundation's Mission of Mercy Dental Project	50,000	0	50,000	50,000	0	50,000
▶ Reduce funding to Regional Health Planning Agencies	(166,536)	0	(166,536)	(166,536)	0	(166,536)
▶ Fund Domestic Violence Prevention Enhancement and Leadership Through Alliances (DELTA) Project	288,000	0	288,000	288,000	0	288,000
Total recommended budget actions	10,144,932	49,015,234	59,160,166	13,167,921	45,984,243	59,152,164
Total recommended funding	179,268,066	415,319,533	594,587,599	182,291,055	412,288,542	594,579,597
Position level:						
Legislative appropriation	1,664.00	2,107.00	3,771.00	1,664.00	2,107.00	3,771.00
Recommended budget actions	16.00	13.00	29.00	16.00	13.00	29.00
Total recommended positions	1,680.00	2,120.00	3,800.00	1,680.00	2,120.00	3,800.00

DEPARTMENT OF HEALTH PROFESSIONS

Legislative appropriation	0	23,412,064	23,412,064	0	23,412,064	23,412,064
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	1,428,889	1,428,889	0	1,428,889	1,428,889
▶ Increase appropriation to cover building lease costs	0	273,860	273,860	0	305,445	305,445
▶ Appropriate the nongeneral fund share of information technology costs	0	502,525	502,525	0	502,525	502,525
▶ Appropriate funds for the Prescription Monitoring Program	0	788,798	788,798	0	788,798	788,798
▶ Improve the timeliness of disciplinary investigations and case resolutions	0	779,014	779,014	0	862,605	862,605
▶ Address risk management and internal controls deficiencies	0	80,551	80,551	0	80,551	80,551
Total recommended budget actions	0	3,853,637	3,853,637	0	3,968,813	3,968,813
Total recommended funding	0	27,265,701	27,265,701	0	27,380,877	27,380,877

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	0.00	204.00	204.00	0.00	204.00	204.00
Recommended budget actions	0.00	10.00	10.00	0.00	11.00	11.00
Total recommended positions	0.00	214.00	214.00	0.00	215.00	215.00

DEPARTMENT OF MEDICAL ASSISTANCE SERVICES

Legislative appropriation	2,633,127,039	3,126,849,770	5,759,976,809	2,633,127,039	3,126,849,770	5,759,976,809
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,288,351	1,349,260	2,637,611	1,288,351	1,349,260	2,637,611
▶ Remove one-time funding for a PACE site in Northern Virginia	(250,000)	0	(250,000)	(250,000)	0	(250,000)
▶ Remove one-time funding for the National Provider Identifier	(78,459)	(657,736)	(736,195)	(78,459)	(657,736)	(736,195)
▶ Provide appropriation for the Uninsured Medical Catastrophe Fund	0	10,000	10,000	0	10,000	10,000
▶ Provide appropriation for federal revenue maximization contractor costs	0	765,000	765,000	0	765,000	765,000
▶ Adjust nongeneral appropriation for State/Local Hospitalization Program	0	(800,000)	(800,000)	0	(800,000)	(800,000)
▶ Adjust nongeneral fund appropriation for the Indigent Health Care Trust Fund	0	(1,800,000)	(1,800,000)	0	(1,800,000)	(1,800,000)
▶ Adjust funding for savings related to reduced VITA decentralized rates	(181,936)	(181,936)	(363,872)	(181,936)	(181,936)	(363,872)
▶ Fund Medicaid utilization and inflation	98,683,612	110,133,268	208,816,880	245,293,537	253,779,727	499,073,264
▶ Provide funding for the Payment Error Rate Measurement Program	(85,000)	(115,000)	(200,000)	0	0	0
▶ Fund Family Access to Medical Insurance Security plan utilization and inflation	6,193,707	11,424,446	17,618,153	10,768,360	19,920,231	30,688,591
▶ Fund medical assistance services for low income children utilization and inflation	4,104,160	7,613,150	11,717,310	6,154,115	11,420,208	17,574,323
▶ Adjust funding for medical services for involuntary mental commitments	(1,020,313)	0	(1,020,313)	(796,166)	0	(796,166)
▶ Adjust appropriation for Health Care Fund	(7,171,442)	7,171,442	0	(11,241,516)	11,241,516	0
▶ Continue 2008 budget reductions	(69,098,615)	(60,548,301)	(129,646,916)	(69,098,615)	(60,548,301)	(129,646,916)
▶ Implement a Chronic Care Management program	(791,641)	(791,641)	(1,583,282)	(791,641)	(791,641)	(1,583,282)
▶ Reduce funding for the Alzheimer's waiver	(200,000)	(200,000)	(400,000)	(200,000)	(200,000)	(400,000)
▶ Limits the primary care case management program to certain localities	(464,518)	(464,518)	(929,036)	(470,093)	(470,093)	(940,186)
▶ Fund administrative costs for implementation of the Acute and	239,944	239,944	479,888	358,944	408,944	767,888

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Long-Term Care Integration Initiative						
▶ Expand prenatal coverage for women	1,000,451	1,857,981	2,858,432	1,571,514	2,918,526	4,490,040
▶ Provide funding for the VirginiaShare Health Insurance program	2,643,511	0	2,643,511	5,143,511	0	5,143,511
▶ Provide coverage for all newborn births plus two months after delivery through the Family Access to Medical Insurance Security plan	43,480	0	43,480	46,741	0	46,741
▶ Increase federal funding for long-term care pre-admission screening at the Department of Health	0	865,989	865,989	0	902,836	902,836
▶ Add community mental retardation waiver slots	2,296,875	2,296,875	4,593,750	4,921,875	4,921,875	9,843,750
▶ Provide funding for the Uninsured Medical Catastrophe Fund	150,000	0	150,000	0	0	0
Total recommended budget actions	37,302,167	78,168,223	115,470,390	192,438,522	242,188,416	434,626,938
Total recommended funding	2,670,429,206	3,205,017,993	5,875,447,199	2,825,565,561	3,369,038,186	6,194,603,747
Position level:						
Legislative appropriation	162.02	186.98	349.00	162.02	186.98	349.00
Recommended budget actions	7.00	5.00	12.00	7.50	5.50	13.00
Total recommended positions	169.02	191.98	361.00	169.52	192.48	362.00

DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES

Legislative appropriation	535,733,680	354,190,998	889,924,678	535,733,680	354,190,998	889,924,678
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	48,496,392	12,708,213	61,204,605	48,496,392	12,708,213	61,204,605
▶ Remove one-time funding for Medicaid waiver start-up costs	(1,102,000)	0	(1,102,000)	(1,102,000)	0	(1,102,000)
▶ Adjust federal appropriation for new grants	0	1,750,000	1,750,000	0	1,750,000	1,750,000
▶ Remove training funds	(156,807)	0	(156,807)	(156,807)	0	(156,807)
▶ Increase availability of outpatient clinicians and therapists	1,500,000	0	1,500,000	3,000,000	0	3,000,000
▶ Increase community services boards emergency services capacity	5,300,000	0	5,300,000	9,300,000	0	9,300,000
▶ Increase community services boards case management capacity	3,500,000	0	3,500,000	5,300,000	0	5,300,000
▶ Expand monitoring and accountability of community services boards	300,000	0	300,000	575,000	0	575,000
▶ Provide outpatient services to children	2,800,000	0	2,800,000	3,000,000	0	3,000,000
▶ Continue and expand support for jail diversion services	3,000,000	0	3,000,000	3,000,000	0	3,000,000
▶ Establish training program for crisis intervention	300,000	0	300,000	300,000	0	300,000
▶ Increase funding for sexually violent	1,968,000	0	1,968,000	3,936,000	0	3,936,000

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
predator treatment						
▶ Expand licensing staff	141,952	0	141,952	331,164	0	331,164
▶ Provide oversight of opiate treatment programs	0	273,239	273,239	0	276,013	276,013
▶ Continue 2008 budget reductions	(7,034,656)	3,000,000	(4,034,656)	(7,068,959)	3,000,000	(4,068,959)
▶ Maximize use of Medicare Part D to provide prescriptions for individuals in the community	(5,000,000)	0	(5,000,000)	(5,000,000)	0	(5,000,000)
▶ Maximize federal revenue for inpatient pharmacy services	(4,804,733)	4,804,733	0	(4,804,733)	4,804,733	0
▶ Transfer funds for the community integration commission	151,600	0	151,600	151,600	0	151,600
▶ Provide support for autism spectrum disorders	100,000	0	100,000	100,000	0	100,000
Total recommended budget actions	49,459,748	22,536,185	71,995,933	59,357,657	22,538,959	81,896,616
Total recommended funding	585,193,428	376,727,183	961,920,611	595,091,337	376,729,957	971,821,294
Position level:						
Legislative appropriation	7,086.85	2,617.15	9,704.00	7,086.85	2,617.15	9,704.00
Recommended budget actions	7.00	1.25	8.25	9.00	2.25	11.25
Total recommended positions	7,093.85	2,618.40	9,712.25	7,095.85	2,619.40	9,715.25

DEPARTMENT OF REHABILITATIVE SERVICES

Legislative appropriation	30,497,683	105,922,275	136,419,958	30,497,683	105,922,275	136,419,958
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	1,084,782	4,633,890	5,718,672	1,084,782	4,633,890	5,718,672
▶ Provide nongeneral fund appropriation increase for rehabilitation services	0	500,000	500,000	0	500,000	500,000
▶ Reduce nongeneral fund appropriation for administrative services	0	(500,000)	(500,000)	0	(500,000)	(500,000)
▶ Adjust funding for savings related to reduced Virginia Information Technology Agency decentralized rates	(3,324)	0	(3,324)	(3,324)	0	(3,324)
▶ Expand existing brain injury case management programs	0	0	0	200,000	0	200,000
▶ Continue 2008 budget reductions	(1,319,543)	973,066	(346,477)	(1,319,543)	973,066	(346,477)
▶ Provide general fund pass-through support to Foundation for Rehabilitative Equipment & Endowment	0	0	0	50,000	0	50,000
Total recommended budget actions	(238,085)	5,606,956	5,368,871	11,915	5,606,956	5,618,871
Total recommended funding	30,259,598	111,529,231	141,788,829	30,509,598	111,529,231	142,038,829
Position level:						
Legislative appropriation	114.75	589.25	704.00	114.75	589.25	704.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	114.75	589.25	704.00	114.75	589.25	704.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
WOODROW WILSON REHABILITATION CENTER						
Legislative appropriation	6,699,566	20,817,101	27,516,667	6,699,566	20,817,101	27,516,667
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	812,343	1,138,061	1,950,404	812,343	1,138,061	1,950,404
▶ Provide nongeneral fund appropriation for administration services	0	500,000	500,000	0	500,000	500,000
▶ Reduce nongeneral fund appropriation for rehabilitation services	0	(1,500,000)	(1,500,000)	0	(1,500,000)	(1,500,000)
▶ Reduces nongeneral fund appropriation for administration services	0	(119,276)	(119,276)	0	(119,276)	(119,276)
▶ Continue 2008 budget reductions	(334,978)	0	(334,978)	(334,978)	0	(334,978)
Total recommended budget actions	477,365	18,785	496,150	477,365	18,785	496,150
Total recommended funding	7,176,931	20,835,886	28,012,817	7,176,931	20,835,886	28,012,817
Position level:						
Legislative appropriation	118.67	244.33	363.00	118.67	244.33	363.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	118.67	244.33	363.00	118.67	244.33	363.00
DEPARTMENT OF SOCIAL SERVICES						
Legislative appropriation	399,358,480	1,408,543,771	1,807,902,251	399,358,480	1,408,543,771	1,807,902,251
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	9,710,370	8,745,785	18,456,155	9,710,370	8,745,785	18,456,155
▶ Appropriate the nongeneral fund share of information technology costs	0	2,111,592	2,111,592	0	2,111,592	2,111,592
▶ Adjust nongeneral fund appropriation with actual revenues	0	(79,697,289)	(79,697,289)	0	(79,697,289)	(79,697,289)
▶ Maintain local social services by offsetting federal revenue losses	11,945,186	(11,945,186)	0	11,945,186	(11,945,186)	0
▶ Increase to the number of foster care visitations	1,000,000	125,000	1,125,000	1,000,000	125,000	1,125,000
▶ Maintain existing child support enforcement operations	1,649,451	(1,649,451)	0	1,649,451	(1,649,451)	0
▶ Continue 2008 budget reductions	(1,533,902)	0	(1,533,902)	(1,533,902)	0	(1,533,902)
▶ Capture savings associated with reduced check processing costs	(66,360)	(131,730)	(198,090)	(66,360)	(131,730)	(198,090)
▶ Substitute Temporary Assistance for Needy Families (TANF) dollars for general fund support of eligible activities	(9,752,179)	9,752,179	0	0	0	0
▶ Reduce support for the Virginia Caregiver Grant program	(500,000)	0	(500,000)	(500,000)	0	(500,000)
▶ Adjust appropriation for the general relief program to reflect annual expenditure projections	(1,152,855)	0	(1,152,855)	(1,152,855)	0	(1,152,855)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Fund local facility improvements	199,810	199,810	399,620	199,810	199,810	399,620
▶ Capture savings associated with continuing benefits for abused and neglected children placed with relative caregivers	(141,792)	(141,792)	(283,584)	(141,792)	(141,792)	(283,584)
▶ Increase payments to foster care and adoptive families	6,720,210	5,227,228	11,947,438	12,224,773	8,371,683	20,596,456
▶ Enhance child welfare worker training	2,163,948	1,383,508	3,547,456	2,192,409	1,401,704	3,594,113
▶ Improve the recruitment and retention of foster parents	3,369,870	1,123,490	4,493,360	3,572,385	1,160,992	4,733,377
▶ Build early childhood systems at the local level	500,000	0	500,000	1,500,000	0	1,500,000
▶ Expand the grants offered by the Office of Newcomer Services	250,000	0	250,000	250,000	0	250,000
▶ Enhance quality of early childhood programs	1,330,312	0	1,330,312	3,331,379	0	3,331,379
▶ Strengthen the early childhood education workforce	1,000,000	0	1,000,000	2,985,180	0	2,985,180
▶ Provide child care services to at-risk, low-income families	0	8,500,000	8,500,000	0	8,500,000	8,500,000
▶ Provide staffing for local pilot reentry programs	509,174	0	509,174	565,100	0	565,100
▶ Provide funding to the Central Virginia Food Bank	62,000	0	62,000	0	0	0
Total recommended budget actions	27,263,243	(56,396,856)	(29,133,613)	47,731,134	(62,948,882)	(15,217,748)
Total recommended funding	426,621,723	1,352,146,915	1,778,768,638	447,089,614	1,345,594,889	1,792,684,503
Position level:						
Legislative appropriation	309.11	1,374.39	1,683.50	309.11	1,374.39	1,683.50
Recommended budget actions	108.80	(80.80)	28.00	108.80	(80.80)	28.00
Total recommended positions	417.91	1,293.59	1,711.50	417.91	1,293.59	1,711.50
VIRGINIA BOARD FOR PEOPLE WITH DISABILITIES						
Legislative appropriation	318,317	1,686,288	2,004,605	318,317	1,686,288	2,004,605
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	17,061	74,737	91,798	17,061	74,737	91,798
▶ Continue 2008 budget reductions	(16,320)	8,740	(7,580)	(16,320)	8,740	(7,580)
▶ Transfer salary for Community Integration Commission director	(151,600)	0	(151,600)	(151,600)	0	(151,600)
Total recommended budget actions	(150,859)	83,477	(67,382)	(150,859)	83,477	(67,382)
Total recommended funding	167,458	1,769,765	1,937,223	167,458	1,769,765	1,937,223
Position level:						
Legislative appropriation	0.75	9.25	10.00	0.75	9.25	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.75	9.25	10.00	0.75	9.25	10.00

DEPARTMENT FOR THE BLIND AND VISION IMPAIRED

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Legislative appropriation	6,745,868	30,650,228	37,396,096	6,745,868	30,650,228	37,396,096
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	426,533	965,854	1,392,387	426,533	965,854	1,392,387
▶ Provide nongeneral fund appropriation for rehabilitation services	0	310,206	310,206	0	310,206	310,206
▶ Provide nongeneral fund appropriation for state education services	0	7,000	7,000	0	7,000	7,000
▶ Provide federal appropriation for state education services	0	64,000	64,000	0	64,000	64,000
▶ Reduce nongeneral fund appropriation for rehabilitative industries for the blind	0	(20,000)	(20,000)	0	(20,000)	(20,000)
▶ Continue 2008 budget reductions	(346,875)	0	(346,875)	(346,875)	0	(346,875)
Total recommended budget actions	79,658	1,327,060	1,406,718	79,658	1,327,060	1,406,718
Total recommended funding	6,825,526	31,977,288	38,802,814	6,825,526	31,977,288	38,802,814
Position level:						
Legislative appropriation	106.40	63.60	170.00	106.40	63.60	170.00
Recommended budget actions	(6.00)	0.00	(6.00)	(6.00)	0.00	(6.00)
Total recommended positions	100.40	63.60	164.00	100.40	63.60	164.00

VIRGINIA REHABILITATION CENTER FOR THE BLIND AND VISION IMPAIRED

Legislative appropriation	191,641	1,908,779	2,100,420	191,641	1,908,779	2,100,420
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	777	155,978	156,755	777	155,978	156,755
▶ Provide nongeneral fund appropriation for rehabilitation services	0	131,900	131,900	0	131,900	131,900
▶ Increase nongeneral fund appropriation for administration services	0	96,000	96,000	0	96,000	96,000
Total recommended budget actions	777	383,878	384,655	777	383,878	384,655
Total recommended funding	192,418	2,292,657	2,485,075	192,418	2,292,657	2,485,075
Position level:						
Legislative appropriation	0.00	26.00	26.00	0.00	26.00	26.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	26.00	26.00	0.00	26.00	26.00

OFFICE OF HEALTH AND HUMAN RESOURCES TOTAL

Grand total recommended funds	4,231,572,046	5,644,571,187	9,876,143,233	4,441,044,923	5,798,160,734	10,239,205,657
Grand total recommended positions	9,726.35	7,386.40	17,112.75	9,728.85	7,388.90	17,117.75

Office of Natural Resources



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
CHIPPOKES PLANTATION FARM FOUNDATION						
Legislative appropriation	162,167	67,103	229,270	162,167	67,103	229,270
Recommended budget actions:						
▶ Transfer foundation responsibilities	(162,167)	(67,103)	(229,270)	(162,167)	(67,103)	(229,270)
Total recommended budget actions	(162,167)	(67,103)	(229,270)	(162,167)	(67,103)	(229,270)
Total recommended funding	0	0	0	0	0	0
Position level:						
Legislative appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	(2.00)	0.00	(2.00)	(2.00)	0.00	(2.00)
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY OF NATURAL RESOURCES						
Legislative appropriation	649,702	0	649,702	649,702	0	649,702
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	67,085	0	67,085	67,085	0	67,085
▶ Continue 2008 budget reductions	(46,455)	0	(46,455)	(46,455)	0	(46,455)
Total recommended budget actions	20,630	0	20,630	20,630	0	20,630
Total recommended funding	670,332	0	670,332	670,332	0	670,332
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
DEPARTMENT OF CONSERVATION AND RECREATION						
Legislative appropriation	50,301,555	26,387,019	76,688,574	50,301,555	26,387,019	76,688,574
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	2,402,894	625,679	3,028,573	2,402,894	625,679	3,028,573
▶ Remove one-time funding for state park equipment needs	(198,039)	0	(198,039)	(198,039)	0	(198,039)
▶ Correct appropriation for Potomac River Basin Commission	(10,000)	0	(10,000)	(10,000)	0	(10,000)
▶ Remove one-time funding for Wild Spanish Mustang Fund	(35,000)	0	(35,000)	(35,000)	0	(35,000)
▶ Remove one-time funding for water tanks at Breaks Interstate Park	(100,000)	0	(100,000)	(100,000)	0	(100,000)
▶ Remove one-time funding provided	(150,000)	0	(150,000)	(150,000)	0	(150,000)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
to enhance public access to the Chesapeake Bay						
▶ Remove one-time appropriation of Water Quality Improvement Fund interest	0	(565,000)	(565,000)	0	(565,000)	(565,000)
▶ Transfer land conservation funding to responsible agencies	(851,920)	0	(851,920)	(851,920)	0	(851,920)
▶ Increase appropriation of various nongeneral funds	0	22,460,000	22,460,000	0	22,460,000	22,460,000
▶ Increase staff for implementation of stormwater management program	0	697,230	697,230	0	697,230	697,230
▶ Provide Water Quality Improvement Fund support	6,000,000	14,000,000	20,000,000	0	0	0
▶ Finance dam repair and improve the safety of Virginia's dams	1,000,000	0	1,000,000	1,000,000	0	1,000,000
▶ Address state park operating needs	0	0	0	1,500,000	0	1,500,000
▶ Continue 2008 budget reductions	(1,497,750)	680,000	(817,750)	(1,497,750)	680,000	(817,750)
▶ Eliminate funding for state park dam repairs	(650,000)	0	(650,000)	(650,000)	0	(650,000)
▶ Assume responsibilities of the Chippokes Plantation Farm Foundation	162,167	67,103	229,270	162,167	67,103	229,270
▶ Provide additional operating support for the Virginia Outdoors Foundation	950,000	0	950,000	950,000	0	950,000
Total recommended budget actions	7,022,352	37,965,012	44,987,364	2,522,352	23,965,012	26,487,364
Total recommended funding	57,323,907	64,352,031	121,675,938	52,823,907	50,352,031	103,175,938
Position level:						
Legislative appropriation	459.00	77.00	536.00	459.00	77.00	536.00
Recommended budget actions	(8.50)	20.50	12.00	6.50	20.50	27.00
Total recommended positions	450.50	97.50	548.00	465.50	97.50	563.00

DEPARTMENT OF ENVIRONMENTAL QUALITY

Legislative appropriation	67,770,523	121,869,551	189,640,074	67,770,523	121,869,551	189,640,074
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	3,124,975	3,440,246	6,565,221	3,124,975	3,440,246	6,565,221
▶ Remove one-time Water Quality Improvement Fund deposit	(20,000,000)	0	(20,000,000)	(20,000,000)	0	(20,000,000)
▶ Remove one-time funding for combined sewer overflow projects	(6,100,000)	0	(6,100,000)	(6,100,000)	0	(6,100,000)
▶ Remove one-time funding to investigate fish mortality in the Shenandoah River	0	(100,000)	(100,000)	0	(100,000)	(100,000)
▶ Complete transfer of biosolids program from the Department of Health	183,026	0	183,026	183,026	0	183,026
▶ Increase nongeneral fund appropriation to meet existing Water Quality Improvement Fund obligations	0	50,000,000	50,000,000	0	50,000,000	50,000,000

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Transfer positions for biosolids program	0	250,000	250,000	0	250,000	250,000
▶ Continue 2008 budget reductions	(2,169,568)	0	(2,169,568)	(2,169,568)	0	(2,169,568)
▶ Increase state match for Virginia's Water Facilities Revolving fund	1,200,000	2,200,000	3,400,000	0	1,450,000	1,450,000
▶ Provide funding for the City of Richmond and the City of Lynchburg's combined sewer overflow projects	3,000,000	0	3,000,000	3,000,000	0	3,000,000
▶ Provide additional funding for Chesapeake Bay Foundation educational field studies	0	0	0	50,000	0	50,000
Total recommended budget actions	(20,761,567)	55,790,246	35,028,679	(21,911,567)	55,040,246	33,128,679
Total recommended funding	47,008,956	177,659,797	224,668,753	45,858,956	176,909,797	222,768,753
Position level:						
Legislative appropriation	471.48	485.52	957.00	471.48	485.52	957.00
Recommended budget actions	(20.98)	17.98	(3.00)	(20.98)	17.98	(3.00)
Total recommended positions	450.50	503.50	954.00	450.50	503.50	954.00

DEPARTMENT OF GAME AND INLAND FISHERIES

Legislative appropriation	0	49,169,502	49,169,502	0	49,169,502	49,169,502
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	3,003,874	3,003,874	0	3,003,874	3,003,874
Total recommended budget actions	0	3,003,874	3,003,874	0	3,003,874	3,003,874
Total recommended funding	0	52,173,376	52,173,376	0	52,173,376	52,173,376
Position level:						
Legislative appropriation	0.00	496.00	496.00	0.00	496.00	496.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	496.00	496.00	0.00	496.00	496.00

DEPARTMENT OF HISTORIC RESOURCES

Legislative appropriation	4,077,253	1,586,998	5,664,251	4,077,253	1,586,998	5,664,251
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	151,244	167,657	318,901	151,244	167,657	318,901
▶ Transfer funding and two positions from the Department of Conservation and Recreation for the historic easement program	151,920	0	151,920	151,920	0	151,920
▶ Continue 2008 budget reductions	(142,166)	25,000	(117,166)	(142,166)	25,000	(117,166)
▶ Provide additional funding for the Montpelier restoration matching grant	250,639	0	250,639	250,639	0	250,639
Total recommended budget actions	411,637	192,657	604,294	411,637	192,657	604,294
Total recommended funding	4,488,890	1,779,655	6,268,545	4,488,890	1,779,655	6,268,545
Position level:						
Legislative appropriation	33.50	18.50	52.00	33.50	18.50	52.00
Recommended budget actions	1.00	0.00	1.00	1.00	0.00	1.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	34.50	18.50	53.00	34.50	18.50	53.00
MARINE RESOURCES COMMISSION						
Legislative appropriation	10,934,436	8,329,479	19,263,915	10,934,436	8,329,479	19,263,915
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	727,838	136,029	863,867	727,838	136,029	863,867
▶ Adjust nongeneral fund appropriation for saltwater sport fishing tournament	0	15,000	15,000	0	15,000	15,000
▶ Provide for increased personal services costs for positions supported by the Commonwealth Transportation Fund	0	10,603	10,603	0	10,603	10,603
▶ Provide for increased personal services costs for positions supported by the Commonwealth Transportation Fund	0	15,007	15,007	0	15,007	15,007
▶ Fund increased rent for headquarters	28,775	0	28,775	28,775	0	28,775
▶ Continue 2008 budget reductions	(753,722)	0	(753,722)	(753,722)	0	(753,722)
Total recommended budget actions	2,891	176,639	179,530	2,891	176,639	179,530
Total recommended funding	10,937,327	8,506,118	19,443,445	10,937,327	8,506,118	19,443,445
Position level:						
Legislative appropriation	136.50	23.00	159.50	136.50	23.00	159.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	136.50	23.00	159.50	136.50	23.00	159.50
VIRGINIA MUSEUM OF NATURAL HISTORY						
Legislative appropriation	2,966,822	776,938	3,743,760	2,966,822	776,938	3,743,760
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	239,269	18,814	258,083	239,269	18,814	258,083
▶ Restore base funding	84,971	0	84,971	84,971	0	84,971
Total recommended budget actions	324,240	18,814	343,054	324,240	18,814	343,054
Total recommended funding	3,291,062	795,752	4,086,814	3,291,062	795,752	4,086,814
Position level:						
Legislative appropriation	43.00	9.50	52.50	43.00	9.50	52.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	43.00	9.50	52.50	43.00	9.50	52.50
OFFICE OF NATURAL RESOURCES TOTAL						
Grand total recommended funds	123,720,474	305,266,729	428,987,203	118,070,474	290,516,729	408,587,203
Grand total recommended positions	1,121.00	1,148.00	2,269.00	1,136.00	1,148.00	2,284.00

Office of Public Safety



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF PUBLIC SAFETY						
Legislative appropriation	736,845	0	736,845	736,845	0	736,845
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	71,596	0	71,596	71,596	0	71,596
Total recommended budget actions	71,596	0	71,596	71,596	0	71,596
Total recommended funding	808,441	0	808,441	808,441	0	808,441
Position level:						
Legislative appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
COMMONWEALTH'S ATTORNEYS' SERVICES COUNCIL						
Legislative appropriation	758,364	38,450	796,814	758,364	38,450	796,814
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	51,368	0	51,368	51,368	0	51,368
▶ Continue 2008 budget reductions	(35,000)	0	(35,000)	(35,000)	0	(35,000)
Total recommended budget actions	16,368	0	16,368	16,368	0	16,368
Total recommended funding	774,732	38,450	813,182	774,732	38,450	813,182
Position level:						
Legislative appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL						
Legislative appropriation	0	475,506,465	475,506,465	0	475,506,465	475,506,465
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	5,711,773	5,711,773	0	5,711,773	5,711,773
▶ Increase appropriation for federal funds	0	700,000	700,000	0	700,000	700,000
▶ Provide merchandise for resale in agency stores	0	12,000,000	12,000,000	0	24,000,000	24,000,000
▶ Provide funding to establish a financial investigation unit	0	536,226	536,226	0	536,226	536,226
▶ Provide funding for point of sale system	0	3,500,000	3,500,000	0	6,000,000	6,000,000

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	0	22,447,999	22,447,999	0	36,947,999	36,947,999
Total recommended funding	0	497,954,464	497,954,464	0	512,454,464	512,454,464
Position level:						
Legislative appropriation	0.00	1,012.00	1,012.00	0.00	1,012.00	1,012.00
Recommended budget actions	0.00	36.00	36.00	0.00	36.00	36.00
Total recommended positions	0.00	1,048.00	1,048.00	0.00	1,048.00	1,048.00

DEPARTMENT OF CORRECTIONAL EDUCATION

Legislative appropriation	57,811,118	2,409,960	60,221,078	57,811,118	2,409,960	60,221,078
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	4,935,750	78,447	5,014,197	4,935,750	78,447	5,014,197
▶ Fund educational programs at expanded Deep Meadow Correctional Center	363,861	0	363,861	180,896	0	180,896
▶ Continue 2008 budget reductions	(1,900,000)	0	(1,900,000)	(1,900,000)	0	(1,900,000)
Total recommended budget actions	3,399,611	78,447	3,478,058	3,216,646	78,447	3,295,093
Total recommended funding	61,210,729	2,488,407	63,699,136	61,027,764	2,488,407	63,516,171
Position level:						
Legislative appropriation	794.05	15.50	809.55	794.05	15.50	809.55
Recommended budget actions	2.00	0.00	2.00	2.00	0.00	2.00
Total recommended positions	796.05	15.50	811.55	796.05	15.50	811.55

DEPARTMENT OF CORRECTIONS

Legislative appropriation	960,618,569	64,461,190	1,025,079,759	960,618,569	64,461,190	1,025,079,759
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	56,283,150	1,246,635	57,529,785	56,283,150	1,246,635	57,529,785
▶ Delete one-time appropriation required by statute for additional inmates	(4,251)	0	(4,251)	(4,251)	0	(4,251)
▶ Remove unneeded planning funding for proposed Charlotte County prison	(1,200,000)	0	(1,200,000)	(1,200,000)	0	(1,200,000)
▶ Annualize appropriation for St. Brides prison	3,000,000	0	3,000,000	3,000,000	0	3,000,000
▶ Recover turnover and vacancy savings	(14,172,144)	0	(14,172,144)	(14,172,144)	0	(14,172,144)
▶ Increase amount for information technology functions	14,172,144	0	14,172,144	14,172,144	0	14,172,144
▶ Reduce appropriation for prison industry operations	0	(4,000,000)	(4,000,000)	0	(4,000,000)	(4,000,000)
▶ Annualize 2008 supplemental salary increase	6,338,170	0	6,338,170	6,338,170	0	6,338,170
▶ Increase funding for correctional officer pay increases	526,519	0	526,519	526,519	0	526,519
▶ Provide additional funding to annualize 2008 salary increase	2,016,027	0	2,016,027	2,016,027	0	2,016,027
▶ Adjust funding for savings related to	(2,585,957)	0	(2,585,957)	(2,585,957)	0	(2,585,957)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
reduced information technology decentralized rates						
▶ Increase funding for inmate medical costs	11,863,087	0	11,863,087	11,863,087	0	11,863,087
▶ Provide for increases in local payments in lieu of taxes	406,541	0	406,541	406,541	0	406,541
▶ Provide transitional probation and parole officers in certain areas	855,593	0	855,593	1,114,873	0	1,114,873
▶ Continue 2008 budget reductions	(19,249,140)	19,249,140	0	(19,249,140)	19,249,140	0
▶ Provide funding for state share of Craigsville wastewater treatment plant	0	0	0	1,522,469	0	1,522,469
▶ Develop prison transition centers	595,521	0	595,521	761,394	0	761,394
▶ Develop violator center	177,292	0	177,292	236,383	0	236,383
▶ Provide funding for programmatic transition	(363,861)	0	(363,861)	(180,896)	0	(180,896)
▶ Provide required appropriation for additional inmates resulting from legislation	54,101	0	54,101	0	0	0
Total recommended budget actions	58,712,792	16,495,775	75,208,567	60,848,369	16,495,775	77,344,144
Total recommended funding	1,019,331,361	80,956,965	1,100,288,326	1,021,466,938	80,956,965	1,102,423,903
Position level:						
Legislative appropriation	13,507.00	252.50	13,759.50	13,507.00	252.50	13,759.50
Recommended budget actions	(101.00)	(36.00)	(137.00)	(101.00)	(36.00)	(137.00)
Total recommended positions	13,406.00	216.50	13,622.50	13,406.00	216.50	13,622.50

DEPARTMENT OF CRIMINAL JUSTICE SERVICES

Legislative appropriation	253,919,403	53,430,793	307,350,196	253,919,403	53,430,793	307,350,196
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	2,118,612	391,458	2,510,070	2,118,612	391,458	2,510,070
▶ Reduce budget for offender reentry outcome evaluation research	(100,000)	0	(100,000)	(100,000)	0	(100,000)
▶ Increase appropriation of funds for the regional training academies	0	275,000	275,000	0	275,000	275,000
▶ Increase appropriation for private security investigator and guard regulatory fees	0	626,457	626,457	0	626,457	626,457
▶ Continue 2008 budget reductions	(11,476,485)	(181,314)	(11,657,799)	(11,476,485)	(181,314)	(11,657,799)
▶ Add staff for campus policing and security	98,851	0	98,851	98,851	0	98,851
▶ Add funding for Virginia's Sexual Assault Crisis Centers	450,000	0	450,000	450,000	0	450,000
▶ Provide funding for the Virginia Public Safety Memorial Commission	45,000	0	45,000	0	0	0
Total recommended budget actions	(8,864,022)	1,111,601	(7,752,421)	(8,909,022)	1,111,601	(7,797,421)
Total recommended funding	245,055,381	54,542,394	299,597,775	245,010,381	54,542,394	299,552,775

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	62.50	71.50	134.00	62.50	71.50	134.00
Recommended budget actions	1.00	0.00	1.00	1.00	0.00	1.00
Total recommended positions	63.50	71.50	135.00	63.50	71.50	135.00

DEPARTMENT OF EMERGENCY MANAGEMENT

Legislative appropriation	9,849,652	38,220,652	48,070,304	9,849,652	38,220,652	48,070,304
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	92,761	698,245	791,006	92,761	698,245	791,006
▶ Adjust funding for Statewide Alert Network	(200,000)	0	(200,000)	(200,000)	0	(200,000)
▶ Adjust funding for Emergency Management Network expansion	(350,000)	0	(350,000)	(350,000)	0	(350,000)
▶ Adjust funding for continuity of operations support	(500,000)	0	(500,000)	(500,000)	0	(500,000)
▶ Adjust funding for flood evacuation simulation	(300,000)	0	(300,000)	(300,000)	0	(300,000)
▶ Adjust funding for evacuation facility grant program	(2,500,000)	0	(2,500,000)	(2,500,000)	0	(2,500,000)
▶ Adjust funding for Mobile Command Center vehicle	(232,000)	0	(232,000)	(232,000)	0	(232,000)
▶ Adjust funding for TrafficLand Video monitoring capability	(20,000)	0	(20,000)	(20,000)	0	(20,000)
▶ Adjust funding to annualize cost of positions	116,973	0	116,973	116,973	0	116,973
▶ Annualize fiscal year 2008 state employee salary increase	69,657	0	69,657	69,657	0	69,657
▶ Continue 2008 budget reductions	(286,500)	0	(286,500)	(286,500)	0	(286,500)
▶ Remove hazardous materials funding	0	0	0	(285,588)	0	(285,588)
▶ Move the Emergency-911 program	0	49,818,979	49,818,979	0	48,113,801	48,113,801
▶ Fund the Integrated Flood Observation and Warning System equipment replacement program	187,500	0	187,500	187,500	0	187,500
Total recommended budget actions	(3,921,609)	50,517,224	46,595,615	(4,207,197)	48,812,046	44,604,849
Total recommended funding	5,928,043	88,737,876	94,665,919	5,642,455	87,032,698	92,675,153
Position level:						
Legislative appropriation	48.75	75.25	124.00	48.75	75.25	124.00
Recommended budget actions	6.00	18.00	24.00	6.00	18.00	24.00
Total recommended positions	54.75	93.25	148.00	54.75	93.25	148.00

DEPARTMENT OF FIRE PROGRAMS

Legislative appropriation	0	27,417,369	27,417,369	0	27,417,369	27,417,369
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	238,581	238,581	0	238,581	238,581
▶ Increase appropriation to reflect revenue growth	0	1,000,000	1,000,000	0	2,500,000	2,500,000

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Align appropriation with cash needs	0	575,000	575,000	0	575,000	575,000
▶ Decrease appropriation to reflect a decrease in grant funding	0	(207,537)	(207,537)	0	(207,537)	(207,537)
▶ Implement transfer of State Fire Marshals Office from the Department of Housing and Community Development	2,547,201	405,500	2,952,701	2,547,201	405,500	2,952,701
▶ Add funds to support fiscal services	0	178,000	178,000	0	178,000	178,000
▶ Address issues arising from agency growth and mission expansion	0	92,500	92,500	0	92,500	92,500
Total recommended budget actions	2,547,201	2,282,044	4,829,245	2,547,201	3,782,044	6,329,245
Total recommended funding	2,547,201	29,699,413	32,246,614	2,547,201	31,199,413	33,746,614
Position level:						
Legislative appropriation	0.00	37.00	37.00	0.00	37.00	37.00
Recommended budget actions	31.00	6.00	37.00	31.00	6.00	37.00
Total recommended positions	31.00	43.00	74.00	31.00	43.00	74.00

DEPARTMENT OF FORENSIC SCIENCE

Legislative appropriation	33,861,990	0	33,861,990	33,861,990	0	33,861,990
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	2,277,155	5,984	2,283,139	2,277,155	5,984	2,283,139
▶ Remove funding associated with one position	(7,000)	0	(7,000)	(7,000)	0	(7,000)
▶ Annualize positions	52,846	0	52,846	52,846	0	52,846
▶ Provide funding for payment in lieu of taxes	219,000	0	219,000	219,000	0	219,000
▶ Increase nongeneral fund appropriation	0	1,500,000	1,500,000	0	1,500,000	1,500,000
▶ Continue 2008 budget reductions	(700,000)	0	(700,000)	(700,000)	0	(700,000)
Total recommended budget actions	1,842,001	1,505,984	3,347,985	1,842,001	1,505,984	3,347,985
Total recommended funding	35,703,991	1,505,984	37,209,975	35,703,991	1,505,984	37,209,975
Position level:						
Legislative appropriation	317.00	0.00	317.00	317.00	0.00	317.00
Recommended budget actions	3.00	0.00	3.00	3.00	0.00	3.00
Total recommended positions	320.00	0.00	320.00	320.00	0.00	320.00

DEPARTMENT OF JUVENILE JUSTICE

Legislative appropriation	208,137,345	5,494,567	213,631,912	208,137,345	5,494,567	213,631,912
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	14,723,492	137,681	14,861,173	14,723,492	137,681	14,861,173
▶ Annualize juvenile correctional officer compensation	709,665	0	709,665	709,665	0	709,665
▶ Apply fiscal year 2008 salary increase to the juvenile correctional officer compensation funding	61,934	0	61,934	61,934	0	61,934
▶ Continue 2008 budget reductions	(5,475,926)	1,050,000	(4,425,926)	(5,475,926)	1,050,000	(4,425,926)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Fund facility costs not eligible for capital budget	100,000	0	100,000	100,000	0	100,000
Total recommended budget actions	10,119,165	1,187,681	11,306,846	10,119,165	1,187,681	11,306,846
Total recommended funding	218,256,510	6,682,248	224,938,758	218,256,510	6,682,248	224,938,758
Position level:						
Legislative appropriation	2,486.00	16.00	2,502.00	2,486.00	16.00	2,502.00
Recommended budget actions	(13.50)	0.00	(13.50)	(13.50)	0.00	(13.50)
Total recommended positions	2,472.50	16.00	2,488.50	2,472.50	16.00	2,488.50

DEPARTMENT OF MILITARY AFFAIRS

Legislative appropriation	10,857,271	29,772,721	40,629,992	10,857,271	29,772,721	40,629,992
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	219,545	1,387,540	1,607,085	219,545	1,387,540	1,607,085
▶ Add funding for soldier recognition	38,068	0	38,068	38,068	0	38,068
▶ Continue 2008 budget reductions	(427,000)	(141,000)	(568,000)	(427,000)	(141,000)	(568,000)
Total recommended budget actions	(169,387)	1,246,540	1,077,153	(169,387)	1,246,540	1,077,153
Total recommended funding	10,687,884	31,019,261	41,707,145	10,687,884	31,019,261	41,707,145
Position level:						
Legislative appropriation	50.47	315.03	365.50	50.47	315.03	365.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	50.47	315.03	365.50	50.47	315.03	365.50

DEPARTMENT OF STATE POLICE

Legislative appropriation	205,201,349	63,200,248	268,401,597	205,201,349	63,200,248	268,401,597
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	16,149,448	3,525,271	19,674,719	16,149,448	3,525,271	19,674,719
▶ Adjust funding for one-time equipment purchases	(3,000)	(147,240)	(150,240)	(3,000)	(147,240)	(150,240)
▶ Provide support to annualize pay increases	48,205	1,864	50,069	48,205	1,864	50,069
▶ Provide support to annualize partially funded positions	3,612	0	3,612	3,612	0	3,612
▶ Provide support to annualize partially funded positions	0	29,885	29,885	0	29,885	29,885
▶ Transfer central appropriation funding for Sex Offender Registry program	325,283	0	325,283	325,283	0	325,283
▶ Continue 2008 budget reductions	(2,138,400)	0	(2,138,400)	(2,138,400)	0	(2,138,400)
▶ Replace and improve central criminal repositories and support systems	0	700,000	700,000	0	1,500,000	1,500,000
▶ Replace and enhance Virginia's criminal history system	0	2,400,000	2,400,000	0	3,300,000	3,300,000
▶ Replace and enhance Virginia's incident-based reporting system	0	800,000	800,000	0	400,000	400,000
▶ Provide funding for gasoline	2,666,400	0	2,666,400	0	0	0

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide funding to continue Statewide Agencies Radio System	0	0	0	0	2,176,000	2,176,000
▶ Establish computer forensic laboratory	0	1,000,000	1,000,000	0	0	0
▶ Provide funding to develop the Virginia Intelligence Management system	0	8,500,000	8,500,000	0	0	0
▶ Strengthen highway safety enforcement	1,398,140	0	1,398,140	843,360	0	843,360
▶ Provide security for the Metro-Washington Airport Authority	0	1,548,880	1,548,880	0	1,548,880	1,548,880
Total recommended budget actions	18,449,688	18,358,660	36,808,348	15,228,508	12,334,660	27,563,168
Total recommended funding	223,651,037	81,558,908	305,209,945	220,429,857	75,534,908	295,964,765
Position level:						
Legislative appropriation	2,423.00	359.00	2,782.00	2,423.00	359.00	2,782.00
Recommended budget actions	16.00	17.00	33.00	16.00	17.00	33.00
Total recommended positions	2,439.00	376.00	2,815.00	2,439.00	376.00	2,815.00

DEPARTMENT OF VETERANS SERVICES

Legislative appropriation	5,764,721	27,814,841	33,579,562	5,764,721	27,814,841	33,579,562
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	377,892	1,107,955	1,485,847	377,892	1,107,955	1,485,847
▶ Remove funding for refurbishing of field offices	(45,000)	0	(45,000)	(45,000)	0	(45,000)
▶ Remove appropriation for financial management system	0	(111,690)	(111,690)	0	(111,690)	(111,690)
▶ Remove appropriation for medical records technology improvements	0	(100,000)	(100,000)	0	(100,000)	(100,000)
▶ Remove one-time funding for lighting repair at the Virginia War Memorial	(170,000)	0	(170,000)	(170,000)	0	(170,000)
▶ Adjust appropriation to reflect cost of care center operations	0	1,050,000	1,050,000	0	1,050,000	1,050,000
▶ Offset general fund reduction with special funds for three positions	0	288,236	288,236	0	288,236	288,236
▶ Establish appropriation for donation fund	0	75,000	75,000	0	75,000	75,000
▶ Continue 2008 budget reductions	(309,746)	0	(309,746)	(309,746)	0	(309,746)
▶ Transfer Virginia War Memorial from Department of General Services	430,174	0	430,174	430,174	0	430,174
▶ Fund information technology service fees	0	13,263	13,263	0	13,263	13,263
Total recommended budget actions	283,320	2,322,764	2,606,084	283,320	2,322,764	2,606,084
Total recommended funding	6,048,041	30,137,605	36,185,646	6,048,041	30,137,605	36,185,646
Position level:						
Legislative appropriation	96.00	506.00	602.00	96.00	506.00	602.00
Recommended budget actions	0.00	3.00	3.00	0.00	3.00	3.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	96.00	509.00	605.00	96.00	509.00	605.00
VIRGINIA PAROLE BOARD						
Legislative appropriation	692,363	0	692,363	692,363	0	692,363
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	67,873	0	67,873	67,873	0	67,873
Total recommended budget actions	67,873	0	67,873	67,873	0	67,873
Total recommended funding	760,236	0	760,236	760,236	0	760,236
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
OFFICE OF PUBLIC SAFETY TOTAL						
Grand total recommended funds	1,830,763,587	905,321,975	2,736,085,562	1,829,164,431	913,592,797	2,742,757,228
Grand total recommended positions	19,749.27	2,703.78	22,453.05	19,749.27	2,703.78	22,453.05

Office of Technology



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF TECHNOLOGY						
Legislative appropriation	542,916	53,977	596,893	542,916	53,977	596,893
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	58,409	0	58,409	58,409	0	58,409
▶ Remove nongeneral fund appropriation	0	(53,977)	(53,977)	0	(53,977)	(53,977)
▶ Continue 2008 budget reductions	(55,642)	0	(55,642)	(55,642)	0	(55,642)
▶ Provide funding for interstate economic development efforts in the Chesapeake Crescent	250,000	0	250,000	0	0	0
Total recommended budget actions	252,767	(53,977)	198,790	2,767	(53,977)	(51,210)
Total recommended funding	795,683	0	795,683	545,683	0	545,683
Position level:						
Legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
INNOVATIVE TECHNOLOGY AUTHORITY						
Legislative appropriation	6,234,337	0	6,234,337	6,234,337	0	6,234,337
Recommended budget actions:						
▶ Remove one-time funding for a sensor sciences study	(75,000)	0	(75,000)	(75,000)	0	(75,000)
▶ Continue 2008 budget reductions	(312,000)	0	(312,000)	(312,000)	0	(312,000)
Total recommended budget actions	(387,000)	0	(387,000)	(387,000)	0	(387,000)
Total recommended funding	5,847,337	0	5,847,337	5,847,337	0	5,847,337
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
VIRGINIA INFORMATION TECHNOLOGIES AGENCY						
Legislative appropriation	(2,390,705)	58,331,411	55,940,706	(2,390,705)	58,331,411	55,940,706
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	213,754	290,381	504,135	213,754	290,381	504,135
▶ Eliminate the Virginia Information Providers Network appropriation	0	(6,339,918)	(6,339,918)	0	(6,339,918)	(6,339,918)

	Fiscal Year 2009			Fiscal Year 2010		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Adjust nongeneral fund appropriations for Emergency-911 program	0	1,396,882	1,396,882	0	(308,296)	(308,296)
▶ Increase nongeneral fund appropriation for the geographic information program	0	769,163	769,163	0	769,163	769,163
▶ Eliminate obsolete special fund appropriation	0	(21,609)	(21,609)	0	(21,609)	(21,609)
▶ Increase special fund appropriation supporting special fund activities	0	1,713,000	1,713,000	0	1,713,000	1,713,000
▶ Eliminate information technology related operating efficiencies savings assessment	4,932,000	0	4,932,000	4,932,000	0	4,932,000
▶ Implement previously approved fee structure	(344,334)	0	(344,334)	(344,334)	0	(344,334)
▶ Continue 2008 budget reductions	(127,000)	0	(127,000)	(127,000)	0	(127,000)
▶ Transfer the Emergency-911 program to the Department of Emergency Management	0	(49,818,979)	(49,818,979)	0	(48,113,801)	(48,113,801)
▶ Transfer information technology procurement to the Department of General Services	0	(2,013,717)	(2,013,717)	0	(2,030,415)	(2,030,415)
Total recommended budget actions	4,674,420	(54,024,797)	(49,350,377)	4,674,420	(54,041,495)	(49,367,075)
Total recommended funding	2,283,715	4,306,614	6,590,329	2,283,715	4,289,916	6,573,631
Position level:						
Legislative appropriation	25.00	375.00	400.00	25.00	375.00	400.00
Recommended budget actions	(1.00)	(27.00)	(28.00)	(1.00)	(27.00)	(28.00)
Total recommended positions	24.00	348.00	372.00	24.00	348.00	372.00
OFFICE OF TECHNOLOGY TOTAL						
Grand total recommended funds	8,926,735	4,306,614	13,233,349	8,676,735	4,289,916	12,966,651
Grand total recommended positions	29.00	348.00	377.00	29.00	348.00	377.00

Office of Transportation



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
MOTOR VEHICLE DEALER BOARD						
Legislative appropriation	0	2,018,514	2,018,514	0	2,018,514	2,018,514
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	149,378	149,378	0	149,378	149,378
▶ Adjust appropriation to reflect increases in rent and information technology costs	0	42,890	42,890	0	45,661	45,661
▶ Transfer operation of agency to the Department of Motor Vehicles	0	(2,210,782)	(2,210,782)	0	(2,213,553)	(2,213,553)
Total recommended budget actions	0	(2,018,514)	(2,018,514)	0	(2,018,514)	(2,018,514)
Total recommended funding	0	0	0	0	0	0
Position level:						
Legislative appropriation	0.00	22.00	22.00	0.00	22.00	22.00
Recommended budget actions	0.00	(22.00)	(22.00)	0.00	(22.00)	(22.00)
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
BOARD OF TOWING AND RECOVERY OPERATIONS						
Legislative appropriation	0	350,000	350,000	0	350,000	350,000
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	3,761	3,761	0	3,761	3,761
▶ Transfer agency to Department of Motor Vehicle operations	0	(353,761)	(353,761)	0	(353,761)	(353,761)
Total recommended budget actions	0	(350,000)	(350,000)	0	(350,000)	(350,000)
Total recommended funding	0	0	0	0	0	0
Position level:						
Legislative appropriation	0.00	3.00	3.00	0.00	3.00	3.00
Recommended budget actions	0.00	(3.00)	(3.00)	0.00	(3.00)	(3.00)
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
SECRETARY OF TRANSPORTATION						
Legislative appropriation	0	685,500	685,500	0	685,500	685,500
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	89,626	89,626	0	89,626	89,626
Total recommended budget actions	0	89,626	89,626	0	89,626	89,626
Total recommended funding	0	775,126	775,126	0	775,126	775,126

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	6.00	6.00	0.00	6.00	6.00
DEPARTMENT OF AVIATION						
Legislative appropriation	44,067	28,495,360	28,539,427	44,067	28,495,360	28,539,427
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	266,211	266,211	0	266,211	266,211
▶ Remove appropriation for one-time acquisition of aircraft	0	(500,000)	(500,000)	0	(500,000)	(500,000)
▶ Adjust appropriation to reflect increases in information technology costs	0	75,500	75,500	0	75,500	75,500
▶ Support assessments from Office of the Attorney General	0	30,000	30,000	0	30,000	30,000
▶ Continue 2008 budget reductions	(2,203)	0	(2,203)	(2,203)	0	(2,203)
▶ Enhance Airport IQ system	0	322,000	322,000	0	20,000	20,000
Total recommended budget actions	(2,203)	193,711	191,508	(2,203)	(108,289)	(110,492)
Total recommended funding	41,864	28,689,071	28,730,935	41,864	28,387,071	28,428,935
Position level:						
Legislative appropriation	0.00	33.00	33.00	0.00	33.00	33.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	33.00	33.00	0.00	33.00	33.00
DEPARTMENT OF MOTOR VEHICLES						
Legislative appropriation	0	285,901,438	285,901,438	0	285,901,438	285,901,438
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	11,885,993	11,885,993	0	11,885,993	11,885,993
▶ Transfer appropriation to new transfer payments subsidiary	0	(73,086,529)	(73,086,529)	0	(73,086,529)	(73,086,529)
▶ Shift fund type for portion of motor carrier operations and align appropriation	0	(519,003)	(519,003)	0	(519,003)	(519,003)
▶ Adjust appropriation to reflect increases in rent, electricity, and license plate materials	0	1,000,798	1,000,798	0	1,000,798	1,000,798
▶ Establish appropriation for cost recovery from regional transportation authorities	0	3,257,244	3,257,244	0	3,257,244	3,257,244
▶ Absorb the Board for Towing and Recovery Operations	0	353,761	353,761	0	353,761	353,761
▶ Absorb operations of the Motor Vehicle Dealer Board	0	2,210,782	2,210,782	0	2,213,553	2,213,553
▶ Increase appropriation to reflect lease costs for regional commercial driver's license test sites	0	0	0	0	1,150,000	1,150,000

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	0	(54,896,954)	(54,896,954)	0	(53,744,183)	(53,744,183)
Total recommended funding	0	231,004,484	231,004,484	0	232,157,255	232,157,255
Position level:						
Legislative appropriation	0.00	2,095.00	2,095.00	0.00	2,095.00	2,095.00
Recommended budget actions	0.00	(32.00)	(32.00)	0.00	(32.00)	(32.00)
Total recommended positions	0.00	2,063.00	2,063.00	0.00	2,063.00	2,063.00

DEPARTMENT OF MOTOR VEHICLES TRANSFER PAYMENTS

Legislative appropriation	0	0	0	0	0	0
Recommended budget actions:						
▶ Establish appropriation in new transfer payments subsidiary	0	73,086,529	73,086,529	0	73,086,529	73,086,529
Total recommended budget actions	0	73,086,529	73,086,529	0	73,086,529	73,086,529
Total recommended funding	0	73,086,529	73,086,529	0	73,086,529	73,086,529
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

Legislative appropriation	0	459,148,120	459,148,120	0	459,148,120	459,148,120
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	409,541	409,541	0	409,541	409,541
▶ Provide appropriation for recordation tax revenue	0	42,700,000	42,700,000	0	44,900,000	44,900,000
▶ Adjust appropriation to reflect FY 2008-2013 financial plan	0	82,745,575	82,745,575	0	90,091,958	90,091,958
Total recommended budget actions	0	125,855,116	125,855,116	0	135,401,499	135,401,499
Total recommended funding	0	585,003,236	585,003,236	0	594,549,619	594,549,619
Position level:						
Legislative appropriation	0.00	55.00	55.00	0.00	55.00	55.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	55.00	55.00	0.00	55.00	55.00

DEPARTMENT OF TRANSPORTATION

Legislative appropriation	149,800,000	3,336,856,289	3,486,656,289	149,800,000	3,336,856,289	3,486,656,289
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	61,725,881	61,725,881	0	61,725,881	61,725,881
▶ Move insurance premiums from general fund to nongeneral fund	(109,800,000)	137,000,000	27,200,000	(109,800,000)	144,100,000	34,300,000
▶ Annualize cost for liaison between emergency operation centers	0	18,750	18,750	0	18,750	18,750
▶ Provide appropriation for HB 3202 revenue increases	0	197,000,000	197,000,000	0	202,500,000	202,500,000
▶ Adjust appropriation to reflect fiscal	0	68,182,916	68,182,916	0	83,826,823	83,826,823

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
year 2008-2013 financial plan						
▶ Provide special fund appropriation for use of prior year balances for highway construction	0	32,500,000	32,500,000	0	30,400,000	30,400,000
▶ Adjust appropriation for new revenue estimate and program adjustments	0	(61,102,865)	(61,102,865)	0	(61,980,032)	(61,980,032)
▶ Provide funding for land use activities	0	5,730,415	5,730,415	0	5,902,326	5,902,326
▶ Move general fund appropriation to the second year	0	0	0	180,000,000	0	180,000,000
Total recommended budget actions	(109,800,000)	441,055,097	331,255,097	70,200,000	466,493,748	536,693,748
Total recommended funding	40,000,000	3,777,911,386	3,817,911,386	220,000,000	3,803,350,037	4,023,350,037
Position level:						
Legislative appropriation	0.00	9,823.00	9,823.00	0.00	9,823.00	9,823.00
Recommended budget actions	0.00	(323.00)	(323.00)	0.00	(323.00)	(323.00)
Total recommended positions	0.00	9,500.00	9,500.00	0.00	9,500.00	9,500.00

VIRGINIA PORT AUTHORITY

Legislative appropriation	1,000,000	79,774,946	80,774,946	1,000,000	79,774,946	80,774,946
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	1,100,638	1,100,638	0	1,100,638	1,100,638
▶ Remove appropriation for hosting convention	0	(800,000)	(800,000)	0	(800,000)	(800,000)
▶ Remove appropriation and positions for providing security at APM Terminal in Portsmouth	0	(845,000)	(845,000)	0	(845,000)	(845,000)
▶ Provide appropriation for federal security mandate	0	345,202	345,202	0	400,000	400,000
▶ Remove appropriation for debt service for 1996 and 1998 bonds	0	(11,391,002)	(11,391,002)	0	(11,381,812)	(11,381,812)
▶ Decrease debt service for 1997 terminal revenue bonds	0	(2,208,600)	(2,208,600)	0	(2,297,038)	(2,297,038)
▶ Provide appropriation for debt service for 2009 terminal revenue bonds	0	6,200,000	6,200,000	0	6,200,000	6,200,000
▶ Increase appropriation for changes to currency exchange rates	0	250,000	250,000	0	250,000	250,000
▶ Provide appropriation for increased employee benefits	0	326,159	326,159	0	727,128	727,128
▶ Provide additional appropriation for employee benefits liability	0	1,000,000	1,000,000	0	0	0
▶ Continue 2008 budget reductions	(50,000)	0	(50,000)	(50,000)	0	(50,000)
▶ Provide appropriation for debt service for 2010 Commonwealth Port Fund bonds	0	0	0	0	11,265,000	11,265,000
▶ Provide authorization for a short-term debt program	0	9,500,000	9,500,000	0	9,500,000	9,500,000
▶ Provide appropriation for master equipment lease purchase program	0	5,250,000	5,250,000	0	5,250,000	5,250,000

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Increase appropriation for disaster recovery preparedness	0	70,000	70,000	0	80,000	80,000
▶ Increase Aid to Local Ports grants	0	200,000	200,000	0	200,000	200,000
▶ Increase appropriation to match federal security grants	0	826,000	826,000	0	826,000	826,000
▶ Provide additional appropriation for payments to localities	0	52,500	52,500	0	107,625	107,625
Total recommended budget actions	(50,000)	9,875,897	9,825,897	(50,000)	20,582,541	20,532,541
Total recommended funding	950,000	89,650,843	90,600,843	950,000	100,357,487	101,307,487
Position level:						
Legislative appropriation	0.00	167.00	167.00	0.00	167.00	167.00
Recommended budget actions	0.00	(10.00)	(10.00)	0.00	(10.00)	(10.00)
Total recommended positions	0.00	157.00	157.00	0.00	157.00	157.00
OFFICE OF TRANSPORTATION TOTAL						
Grand total recommended funds	40,991,864	4,786,120,675	4,827,112,539	220,991,864	4,832,663,124	5,053,654,988
Grand total recommended positions	0.00	11,814.00	11,814.00	0.00	11,814.00	11,814.00

Central Appropriations



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
CENTRAL APPROPRIATIONS						
Legislative appropriation	1,324,296,745	46,313,093	1,370,609,838	1,324,296,745	46,313,093	1,370,609,838
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	(294,596,676)	0	(294,596,676)	(294,596,676)	0	(294,596,676)
▶ Remove incentive funding for the location of a research-related entity along the Interstate 81 corridor	(12,000,000)	0	(12,000,000)	(12,000,000)	0	(12,000,000)
▶ Remove one-time spending for semiconductor education grants	(2,000,000)	0	(2,000,000)	(2,000,000)	0	(2,000,000)
▶ Remove miscellaneous one-time costs	(296,786)	0	(296,786)	(296,786)	0	(296,786)
▶ Continue funding for the Governor's Development Opportunity Fund	15,100,000	0	15,100,000	0	0	0
▶ Transfer ongoing funding for the impact of HB 2749 & SB 1071 to applicable agency budgets	(325,283)	0	(325,283)	(325,283)	0	(325,283)
▶ Distribute faculty salary increase funds to higher education institutions	(4,288,000)	0	(4,288,000)	(4,288,000)	0	(4,288,000)
▶ Transfer Higher Education Tuition Incentive Fund to higher education institutions	(7,175,000)	0	(7,175,000)	(7,175,000)	0	(7,175,000)
▶ Remove one-time costs for various economic development grants	(36,615,000)	0	(36,615,000)	(36,615,000)	0	(36,615,000)
▶ Adjust funding for interest earnings and credit card rebates for institutions of higher education	3,978,402	0	3,978,402	(12,700,000)	0	(12,700,000)
▶ Adjust appropriation for the Tobacco Indemnification and Community Revitalization and Virginia Tobacco Settlement Funds	0	45,118,336	45,118,336	0	45,304,917	45,304,917
▶ Provide funding for the cost of increase state employee workers compensation premiums	1,094,913	0	1,094,913	1,714,892	0	1,714,892
▶ Provide funding for changes in employer contributions for state employee retirement	4,413,340	0	4,413,340	4,605,234	0	4,605,234
▶ Provide funding for changes in the reimbursement for Constitutional Officer retirement	1,632,911	0	1,632,911	1,632,911	0	1,632,911
▶ Capture savings associated with changes in the employer contribution rates for state employee group life,	(2,871,118)	0	(2,871,118)	(2,998,979)	0	(2,998,979)

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
sickness and disability, and retiree health credit programs						
▶ Capture savings associated with the reduction in the group life contribution rate for Constitutional Officers	(191,054)	0	(191,054)	(191,054)	0	(191,054)
▶ Provide funding for the increased cost of state employee health insurance	19,111,711	0	19,111,711	14,757,282	0	14,757,282
▶ Provide funding for changes in Seat of Government rent charges	1,151,352	0	1,151,352	1,110,952	0	1,110,952
▶ Provide funding for an unbudgeted increase in information technology rates	9,505,454	0	9,505,454	9,505,454	0	9,505,454
▶ Provide a salary increase for state employees	0	0	0	65,861,622	0	65,861,622
▶ Provide a salary increase for state supported local employees	0	0	0	29,659,885	0	29,659,885
▶ Provide a salary increase for faculty at public institutions of education	0	0	0	26,563,841	0	26,563,841
▶ Continue 2008 budget reductions	(50,000)	0	(50,000)	(50,000)	0	(50,000)
▶ Provide additional funding for the Productivity Investment Fund	0	0	0	1,500,000	0	1,500,000
▶ Transfer the Governor's Development Opportunity Fund to the Office of Commerce and Trade	(15,100,000)	0	(15,100,000)	0	0	0
▶ Provide additional funding for SRI International	5,000,000	0	5,000,000	2,000,000	0	2,000,000
▶ Provide incentive to Rolls-Royce to Virginia	1,300,000	0	1,300,000	9,400,000	0	9,400,000
▶ Continue funding for the Military Strategic Response Fund	7,500,000	0	7,500,000	17,500,000	0	17,500,000
Total recommended budget actions	(305,720,834)	45,118,336	(260,602,498)	(187,424,705)	45,304,917	(142,119,788)
Total recommended funding	1,018,575,911	91,431,429	1,110,007,340	1,136,872,040	91,618,010	1,228,490,050
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
CENTRAL APPROPRIATIONS TOTAL						
Grand total recommended funds	1,018,575,911	91,431,429	1,110,007,340	1,136,872,040	91,618,010	1,228,490,050
Grand total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
STATE CORPORATION COMMISSION						
Legislative appropriation	0	78,407,241	78,407,241	0	78,407,241	78,407,241
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	5,304,299	5,304,299	0	5,304,299	5,304,299
▶ Increase appropriation for Uninsured Motorist Fund	0	9,420,850	9,420,850	0	9,458,890	9,458,890
Total recommended budget actions	0	14,725,149	14,725,149	0	14,763,189	14,763,189
Total recommended funding	0	93,132,390	93,132,390	0	93,170,430	93,170,430
Position level:						
Legislative appropriation	0.00	653.00	653.00	0.00	653.00	653.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	653.00	653.00	0.00	653.00	653.00
STATE LOTTERY DEPARTMENT						
Legislative appropriation	0	77,947,609	77,947,609	0	77,947,609	77,947,609
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	2,015,233	2,015,233	0	2,015,233	2,015,233
Total recommended budget actions	0	2,015,233	2,015,233	0	2,015,233	2,015,233
Total recommended funding	0	79,962,842	79,962,842	0	79,962,842	79,962,842
Position level:						
Legislative appropriation	0.00	309.00	309.00	0.00	309.00	309.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	309.00	309.00	0.00	309.00	309.00
VIRGINIA COLLEGE SAVINGS PLAN						
Legislative appropriation	0	106,160,664	106,160,664	0	106,160,664	106,160,664
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	431,515	431,515	0	431,515	431,515
▶ Adjust sum sufficient appropriations for payments for distributions of higher education savings and trust plans	0	30,000,000	30,000,000	0	45,000,000	45,000,000
▶ Adjust sum sufficient appropriation for salary regrades and other salary changes	0	237,977	237,977	0	237,977	237,977
▶ Adjust sum sufficient appropriation	0	83,531	83,531	0	169,569	169,569

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
for increased growth of Virginia Prepaid Education Program expenses						
▶ Adjust sum sufficient appropriation for increased growth of Virginia Education Savings Trust Program expenses	0	96,154	96,154	0	195,193	195,193
▶ Adjust sum sufficient appropriation for increased costs of office space operating lease	0	474,432	474,432	0	582,976	582,976
Total recommended budget actions	0	31,323,609	31,323,609	0	46,617,230	46,617,230
Total recommended funding	0	137,484,273	137,484,273	0	152,777,894	152,777,894
Position level:						
Legislative appropriation	0.00	60.00	60.00	0.00	60.00	60.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	60.00	60.00	0.00	60.00	60.00
VIRGINIA RETIREMENT SYSTEM						
Legislative appropriation	78,000	47,330,452	47,408,452	78,000	47,330,452	47,408,452
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	2,240,530	2,240,530	0	2,240,530	2,240,530
▶ Provide an additional employer representative to support local school divisions	0	84,940	84,940	0	84,940	84,940
▶ Establish additional in-house investment programs	0	3,266,519	3,266,519	0	3,266,519	3,266,519
▶ Continue Modernization Project	0	4,735,000	4,735,000	0	8,210,000	8,210,000
▶ Implement self-administered long term care program	0	76,356	76,356	0	76,356	76,356
Total recommended budget actions	0	10,403,345	10,403,345	0	13,878,345	13,878,345
Total recommended funding	78,000	57,733,797	57,811,797	78,000	61,208,797	61,286,797
Position level:						
Legislative appropriation	0.00	283.00	283.00	0.00	283.00	283.00
Recommended budget actions	0.00	13.00	13.00	0.00	14.00	14.00
Total recommended positions	0.00	296.00	296.00	0.00	297.00	297.00
VIRGINIA WORKERS' COMPENSATION COMMISSION						
Legislative appropriation	0	25,114,181	25,114,181	0	25,114,181	25,114,181
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	0	1,467,125	1,467,125	0	1,467,125	1,467,125
▶ Increase funding for nonpersonal services	0	678,400	678,400	0	679,400	679,400
▶ Fund project management office	0	4,658,000	4,658,000	0	1,243,525	1,243,525
Total recommended budget actions	0	6,803,525	6,803,525	0	3,390,050	3,390,050
Total recommended funding	0	31,917,706	31,917,706	0	28,504,231	28,504,231
Position level:						
Legislative appropriation	0.00	216.00	216.00	0.00	216.00	216.00

	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	216.00	216.00	0.00	216.00	216.00
VIRGINIA OFFICE FOR PROTECTION AND ADVOCACY						
Legislative appropriation	228,785	2,655,118	2,883,903	228,785	2,655,118	2,883,903
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	18,679	234,507	253,186	18,679	234,507	253,186
▶ Increase nongeneral funding for federal mental health grant	0	56,000	56,000	0	56,000	56,000
Total recommended budget actions	18,679	290,507	309,186	18,679	290,507	309,186
Total recommended funding	247,464	2,945,625	3,193,089	247,464	2,945,625	3,193,089
Position level:						
Legislative appropriation	1.88	33.12	35.00	1.88	33.12	35.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.88	33.12	35.00	1.88	33.12	35.00
INDEPENDENT AGENCIES TOTAL						
Grand total recommended funds	325,464	403,176,633	403,502,097	325,464	418,569,819	418,895,283
Grand total recommended positions	1.88	1,567.12	1,569.00	1.88	1,568.12	1,570.00

Nonstate Entities



	<i>Fiscal Year 2009</i>			<i>Fiscal Year 2010</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
STATE GRANTS TO NONSTATE ENTITIES-NONSTATE AGENCIES						
Legislative appropriation	26,713,850	0	26,713,850	26,713,850	0	26,713,850
Recommended budget actions:						
▶ Eliminate one-time funding for nonstate entities	(26,713,850)	0	(26,713,850)	(26,713,850)	0	(26,713,850)
▶ Fund nonstate entities	0	0	0	5,755,000	0	5,755,000
Total recommended budget actions	(26,713,850)	0	(26,713,850)	(20,958,850)	0	(20,958,850)
Total recommended funding	0	0	0	5,755,000	0	5,755,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
NONSTATE ENTITIES TOTAL						
Grand total recommended funds	0	0	0	5,755,000	0	5,755,000
Grand total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00