

BUDGETS BY SERVICE AREA

Legislative Department



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>General Assembly Of Virginia</u>				
Legislative Sessions				
Legislative Appropriation	\$30,120,888	\$30,120,888	221.00	221.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,334,958	\$2,334,958	0.00	0.00
<i>Remove one-time funding for joint subcommittee study</i>	(\$12,500)	(\$12,500)	0.00	0.00
<i>Remove one-time funding for additional improvements to the Capitol</i>	(\$404,417)	(\$404,417)	0.00	0.00
Total for Service Area	\$32,038,929	\$32,038,929	221.00	221.00
AGENCY TOTALS FOR GENERAL ASSEMBLY OF VIRGINIA				
Total Legislative Appropriation	\$30,120,888	\$30,120,888	221.00	221.00
<i>Total Addenda</i>	\$1,918,041	\$1,918,041	0.00	0.00
AGENCY TOTALS	\$32,038,929	\$32,038,929	221.00	221.00
<u>Auditor of Public Accounts</u>				
Financial and Compliance Audits				
Legislative Appropriation	\$10,447,647	\$10,447,647	145.00	145.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$909,650	\$909,650	0.00	0.00
<i>Correct position level</i>	\$0	\$0	-15.00	-15.00
Total for Service Area	\$11,357,297	\$11,357,297	130.00	130.00
AGENCY TOTALS FOR AUDITOR OF PUBLIC ACCOUNTS				
Total Legislative Appropriation	\$10,447,647	\$10,447,647	145.00	145.00
<i>Total Addenda</i>	\$909,650	\$909,650	-15.00	-15.00
AGENCY TOTALS	\$11,357,297	\$11,357,297	130.00	130.00
<u>Commission on the Virginia Alcohol Safety Action Program</u>				
Ground Transportation Safety Promotion				
Legislative Appropriation	\$1,898,722	\$1,898,722	11.50	11.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$46,281	\$46,281	0.00	0.00
Total for Service Area	\$1,945,003	\$1,945,003	11.50	11.50
AGENCY TOTALS FOR COMMISSION ON THE VIRGINIA ALCOHOL SAFETY ACTION PROGRAM				
Total Legislative Appropriation	\$1,898,722	\$1,898,722	11.50	11.50
<i>Total Addenda</i>	\$46,281	\$46,281	0.00	0.00
AGENCY TOTALS	\$1,945,003	\$1,945,003	11.50	11.50

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Division of Capitol Police</u>				
Administrative And Support Services				
Legislative Appropriation	\$7,039,898	\$7,039,898	117.00	117.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$431,806	\$431,806	0.00	0.00
<i>Provide funding to fully fund staff and other critical needs</i>	\$669,267	\$682,922	0.00	0.00
Total for Service Area	\$8,140,971	\$8,154,626	117.00	117.00
AGENCY TOTALS FOR DIVISION OF CAPITOL POLICE				
Total Legislative Appropriation	\$7,039,898	\$7,039,898	117.00	117.00
<i>Total Addenda</i>	\$1,101,073	\$1,114,728	0.00	0.00
AGENCY TOTALS	\$8,140,971	\$8,154,626	117.00	117.00

Division of Legislative Automated Systems

Computer Operations Services

Legislative Appropriation	\$3,235,933	\$3,235,933	19.00	19.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$173,224	\$173,224	0.00	0.00
Total for Service Area	\$3,409,157	\$3,409,157	19.00	19.00

AGENCY TOTALS FOR DIVISION OF LEGISLATIVE AUTOMATED SYSTEMS

Total Legislative Appropriation	\$3,235,933	\$3,235,933	19.00	19.00
<i>Total Addenda</i>	\$173,224	\$173,224	0.00	0.00
AGENCY TOTALS	\$3,409,157	\$3,409,157	19.00	19.00

Division of Legislative Services

Bill Drafting and Preparation

Legislative Appropriation	\$5,280,988	\$5,280,988	57.00	57.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$501,337	\$501,337	0.00	0.00
Total for Service Area	\$5,782,325	\$5,782,325	57.00	57.00

AGENCY TOTALS FOR DIVISION OF LEGISLATIVE SERVICES

Total Legislative Appropriation	\$5,280,988	\$5,280,988	57.00	57.00
<i>Total Addenda</i>	\$501,337	\$501,337	0.00	0.00
AGENCY TOTALS	\$5,782,325	\$5,782,325	57.00	57.00

Capitol Square Preservation Council

Architectural Research

Legislative Appropriation	\$107,033	\$107,033	2.00	2.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$8,717	\$8,717	0.00	0.00
Total for Service Area	\$115,750	\$115,750	2.00	2.00

AGENCY TOTALS FOR CAPITOL SQUARE PRESERVATION COUNCIL

Total Legislative Appropriation	\$107,033	\$107,033	2.00	2.00
<i>Total Addenda</i>	\$8,717	\$8,717	0.00	0.00
AGENCY TOTALS	\$115,750	\$115,750	2.00	2.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Chesapeake Bay Commission</u>				
Resource Management Policy and Program Development				
Legislative Appropriation	\$225,000	\$225,000	1.00	1.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$7,502	\$7,502	0.00	0.00
Total for Service Area	\$232,502	\$232,502	1.00	1.00
AGENCY TOTALS FOR CHESAPEAKE BAY COMMISSION				
Total Legislative Appropriation	\$225,000	\$225,000	1.00	1.00
<i>Total Addenda</i>	\$7,502	\$7,502	0.00	0.00
AGENCY TOTALS	\$232,502	\$232,502	1.00	1.00

Virginia Disability Commission

Social Services Coordination

Legislative Appropriation	\$25,000	\$25,000	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$554	\$554	0.00	0.00
Total for Service Area	\$25,554	\$25,554	0.00	0.00
AGENCY TOTALS FOR VIRGINIA DISABILITY COMMISSION				
Total Legislative Appropriation	\$25,000	\$25,000	0.00	0.00
<i>Total Addenda</i>	\$554	\$554	0.00	0.00
AGENCY TOTALS	\$25,554	\$25,554	0.00	0.00

Dr. Martin Luther King, Jr. Memorial Commission

Human Relations Management

Legislative Appropriation	\$50,000	\$50,000	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$349	\$349	0.00	0.00
Total for Service Area	\$50,349	\$50,349	0.00	0.00
AGENCY TOTALS FOR DR. MARTIN LUTHER KING, JR. MEMORIAL COMMISSION				
Total Legislative Appropriation	\$50,000	\$50,000	0.00	0.00
<i>Total Addenda</i>	\$349	\$349	0.00	0.00
AGENCY TOTALS	\$50,349	\$50,349	0.00	0.00

Joint Commission on Health Care

Health Policy Research

Legislative Appropriation	\$661,548	\$661,548	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$45,583	\$45,583	0.00	0.00
Total for Service Area	\$707,131	\$707,131	6.00	6.00
AGENCY TOTALS FOR JOINT COMMISSION ON HEALTH CARE				
Total Legislative Appropriation	\$661,548	\$661,548	6.00	6.00
<i>Total Addenda</i>	\$45,583	\$45,583	0.00	0.00
AGENCY TOTALS	\$707,131	\$707,131	6.00	6.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Joint Commission on Technology and Science</u>				
Technology Research				
Legislative Appropriation	\$191,005	\$191,005	2.00	2.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$15,899	\$15,899	0.00	0.00
Total for Service Area	\$206,904	\$206,904	2.00	2.00
AGENCY TOTALS FOR JOINT COMMISSION ON TECHNOLOGY AND SCIENCE				
Total Legislative Appropriation	\$191,005	\$191,005	2.00	2.00
<i>Total Addenda</i>	\$15,899	\$15,899	0.00	0.00
AGENCY TOTALS	\$206,904	\$206,904	2.00	2.00

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

Interstate Affairs

Legislative Appropriation	\$62,500	\$62,500	0.00	0.00
Total for Service Area	\$62,500	\$62,500	0.00	0.00

AGENCY TOTALS FOR COMMISSIONERS FOR THE PROMOTION OF UNIFORMITY OF LEGISLATION IN THE UNITED STATES

Total Legislative Appropriation	\$62,500	\$62,500	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$62,500	\$62,500	0.00	0.00

State Water Commission

Environmental Policy and Program Development

Legislative Appropriation	\$10,160	\$10,160	0.00	0.00
Total for Service Area	\$10,160	\$10,160	0.00	0.00

AGENCY TOTALS FOR STATE WATER COMMISSION

Total Legislative Appropriation	\$10,160	\$10,160	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$10,160	\$10,160	0.00	0.00

Virginia Coal And Energy Commission

Energy Conservation Advisory Services

Legislative Appropriation	\$21,320	\$21,320	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$296	\$296	0.00	0.00
Total for Service Area	\$21,616	\$21,616	0.00	0.00

AGENCY TOTALS FOR VIRGINIA COAL AND ENERGY COMMISSION

Total Legislative Appropriation	\$21,320	\$21,320	0.00	0.00
<i>Total Addenda</i>	\$296	\$296	0.00	0.00
AGENCY TOTALS	\$21,616	\$21,616	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Virginia Code Commission</u>				
Code Modernization				
Legislative Appropriation	\$92,538	\$92,538	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$771	\$771	0.00	0.00
Total for Service Area	\$93,309	\$93,309	0.00	0.00
AGENCY TOTALS FOR VIRGINIA CODE COMMISSION				
Total Legislative Appropriation	\$92,538	\$92,538	0.00	0.00
<i>Total Addenda</i>	\$771	\$771	0.00	0.00
AGENCY TOTALS	\$93,309	\$93,309	0.00	0.00

Virginia Commission On Youth

Social Services Research and Planning				
Legislative Appropriation	\$305,585	\$305,585	3.00	3.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$21,816	\$21,816	0.00	0.00
Total for Service Area	\$327,401	\$327,401	3.00	3.00
AGENCY TOTALS FOR VIRGINIA COMMISSION ON YOUTH				
Total Legislative Appropriation	\$305,585	\$305,585	3.00	3.00
<i>Total Addenda</i>	\$21,816	\$21,816	0.00	0.00
AGENCY TOTALS	\$327,401	\$327,401	3.00	3.00

Virginia State Crime Commission

Criminal Justice Research				
Legislative Appropriation	\$622,045	\$622,045	9.00	9.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$47,539	\$47,539	0.00	0.00
Total for Service Area	\$669,584	\$669,584	9.00	9.00
AGENCY TOTALS FOR VIRGINIA STATE CRIME COMMISSION				
Total Legislative Appropriation	\$622,045	\$622,045	9.00	9.00
<i>Total Addenda</i>	\$47,539	\$47,539	0.00	0.00
AGENCY TOTALS	\$669,584	\$669,584	9.00	9.00

Virginia Freedom of Information Advisory Council

Public Information Services				
Legislative Appropriation	\$165,505	\$165,505	1.50	1.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$16,529	\$16,529	0.00	0.00
Total for Service Area	\$182,034	\$182,034	1.50	1.50
AGENCY TOTALS FOR VIRGINIA FREEDOM OF INFORMATION ADVISORY COUNCIL				
Total Legislative Appropriation	\$165,505	\$165,505	1.50	1.50
<i>Total Addenda</i>	\$16,529	\$16,529	0.00	0.00
AGENCY TOTALS	\$182,034	\$182,034	1.50	1.50

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Virginia Housing Commission</u>				
Housing Research and Planning				
Legislative Appropriation	\$20,000	\$20,000	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$975	\$975	0.00	0.00
Total for Service Area	\$20,975	\$20,975	0.00	0.00
AGENCY TOTALS FOR VIRGINIA HOUSING COMMISSION				
Total Legislative Appropriation	\$20,000	\$20,000	0.00	0.00
<i>Total Addenda</i>	\$975	\$975	0.00	0.00
AGENCY TOTALS	\$20,975	\$20,975	0.00	0.00

Brown v. Board of Education Scholarship Awards Committee

Human Relations Management				
Legislative Appropriation	\$25,000	\$25,000	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$296	\$296	0.00	0.00
Total for Service Area	\$25,296	\$25,296	0.00	0.00
AGENCY TOTALS FOR BROWN V. BOARD OF EDUCATION SCHOLARSHIP AWARDS COMMITTEE				
Total Legislative Appropriation	\$25,000	\$25,000	0.00	0.00
<i>Total Addenda</i>	\$296	\$296	0.00	0.00
AGENCY TOTALS	\$25,296	\$25,296	0.00	0.00

Virginia Sesquicentennial of the American Civil War Commission

Human Relations Management				
Legislative Appropriation	\$2,769,400	\$2,769,400	1.00	1.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$867	\$867	0.00	0.00
Total for Service Area	\$2,770,267	\$2,770,267	1.00	1.00
AGENCY TOTALS FOR VIRGINIA SESQUICENTENNIAL OF THE AMERICAN CIVIL WAR COMMISSION				
Total Legislative Appropriation	\$2,769,400	\$2,769,400	1.00	1.00
<i>Total Addenda</i>	\$867	\$867	0.00	0.00
AGENCY TOTALS	\$2,770,267	\$2,770,267	1.00	1.00

Commission on Unemployment Compensation

Consumer Assistance				
Legislative Appropriation	\$6,000	\$6,000	0.00	0.00
Total for Service Area	\$6,000	\$6,000	0.00	0.00
AGENCY TOTALS FOR COMMISSION ON UNEMPLOYMENT COMPENSATION				
Total Legislative Appropriation	\$6,000	\$6,000	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$6,000	\$6,000	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Small Business Commission</u>				
Economic Development Research, Planning, and Coordination				
Legislative Appropriation	\$15,000	\$15,000	0.00	0.00
Total for Service Area	\$15,000	\$15,000	0.00	0.00
AGENCY TOTALS FOR SMALL BUSINESS COMMISSION				
Total Legislative Appropriation	\$15,000	\$15,000	0.00	0.00
Total Addenda	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$15,000	\$15,000	0.00	0.00

Commission on Electric Utility Restructuring

Resource Management Policy and Program Development				
Legislative Appropriation	\$10,000	\$10,000	0.00	0.00
Total for Service Area	\$10,000	\$10,000	0.00	0.00
AGENCY TOTALS FOR COMMISSION ON ELECTRIC UTILITY RESTRUCTURING				
Total Legislative Appropriation	\$10,000	\$10,000	0.00	0.00
Total Addenda	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$10,000	\$10,000	0.00	0.00

Manufacturing Development Commission

Economic Development Research, Planning, and Coordination				
Legislative Appropriation	\$12,000	\$12,000	0.00	0.00
Total for Service Area	\$12,000	\$12,000	0.00	0.00
AGENCY TOTALS FOR MANUFACTURING DEVELOPMENT COMMISSION				
Total Legislative Appropriation	\$12,000	\$12,000	0.00	0.00
Total Addenda	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$12,000	\$12,000	0.00	0.00

Joint Commission on Administrative Rules

Intragovernmental Services				
Legislative Appropriation	\$10,000	\$10,000	0.00	0.00
Total for Service Area	\$10,000	\$10,000	0.00	0.00
AGENCY TOTALS FOR JOINT COMMISSION ON ADMINISTRATIVE RULES				
Total Legislative Appropriation	\$10,000	\$10,000	0.00	0.00
Total Addenda	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$10,000	\$10,000	0.00	0.00

Commission on Prevention of Human Trafficking

Human Relations Management				
Legislative Appropriation	\$9,360	\$9,360	0.00	0.00
Total for Service Area	\$9,360	\$9,360	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR COMMISSION ON PREVENTION OF HUMAN TRAFFICKING				
Total Legislative Appropriation	\$9,360	\$9,360	0.00	0.00
Total Addenda	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$9,360	\$9,360	0.00	0.00

Joint Legislative Audit and Review Commission

Performance Audits and Evaluation

Legislative Appropriation	\$3,395,803	\$3,395,803	37.00	37.00
Distribute Central Appropriations amounts to agency budgets	\$293,662	\$293,662	0.00	0.00
Remove one-time funding for study of state employee compensation study	(\$170,000)	(\$310,000)	0.00	0.00
Total for Service Area	\$3,519,465	\$3,379,465	37.00	37.00

AGENCY TOTALS FOR JOINT LEGISLATIVE AUDIT AND REVIEW COMMISSION

Total Legislative Appropriation	\$3,395,803	\$3,395,803	37.00	37.00
Total Addenda	\$123,662	(\$16,338)	0.00	0.00
AGENCY TOTALS	\$3,519,465	\$3,379,465	37.00	37.00

Virginia Commission On Intergovernmental Cooperation

Interstate Affairs

Legislative Appropriation	\$683,039	\$683,039	0.00	0.00
Total for Service Area	\$683,039	\$683,039	0.00	0.00

AGENCY TOTALS FOR VIRGINIA COMMISSION ON INTERGOVERNMENTAL COOPERATION

Total Legislative Appropriation	\$683,039	\$683,039	0.00	0.00
Total Addenda	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$683,039	\$683,039	0.00	0.00

Legislative Department Reversion Clearing Account

Across the Board Reduction

Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00

Undesignated Support for Enactment of Laws Services

Legislative Appropriation	\$126,320	\$126,320	0.00	0.00
Transfer funds to the Division of Capitol Police to fund critical needs	(\$82,350)	\$43,995	0.00	0.00
Total for Service Area	\$43,970	\$170,315	0.00	0.00

AGENCY TOTALS FOR LEGISLATIVE DEPARTMENT REVERSION CLEARING ACCOUNT

Total Legislative Appropriation	\$126,320	\$126,320	0.00	0.00
Total Addenda	(\$82,350)	\$43,995	0.00	0.00
AGENCY TOTALS	\$43,970	\$170,315	0.00	0.00

BUDGETS BY SERVICE AREA

Judicial Department



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Supreme Court of Virginia</u>				
Supplement to Employee Compensation				
Legislative Appropriation	\$3,828,110	\$3,828,110	0.00	0.00
<i>Distribute judicial system salary increases between the various courts</i>	(\$3,828,110)	(\$3,828,110)	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Appellate Review				
Legislative Appropriation	\$6,926,484	\$6,926,484	59.63	59.63
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$796,275	\$796,275	0.00	0.00
<i>Fund remaining portion of eight percent authorized and approved salary increase for court personnel</i>	\$102,707	\$102,707	0.00	0.00
<i>Distribute judicial holding account salary increases between agencies in the judicial system</i>	\$122,357	\$122,357	0.00	0.00
Total for Service Area	\$7,947,823	\$7,947,823	59.63	59.63
Other Court Costs And Allowances (Criminal Fund)				
Legislative Appropriation	\$8,210,900	\$8,210,900	0.00	0.00
<i>Funds for court appointed attorney waiver program in juvenile felony cases</i>	\$1,000,000	\$1,000,000	0.00	0.00
Total for Service Area	\$9,210,900	\$9,210,900	0.00	0.00
Law Library Services				
Legislative Appropriation	\$894,879	\$894,879	4.00	4.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$35,003	\$35,003	0.00	0.00
<i>Fund remaining portion of eight percent authorized and approved salary increase for court personnel</i>	\$6,027	\$6,027	0.00	0.00
<i>Distribute judicial holding account salary increases between agencies in the judicial system</i>	\$7,120	\$7,120	0.00	0.00
Total for Service Area	\$943,029	\$943,029	4.00	4.00
Adjudicatory Coordination				
Legislative Appropriation	\$25,000	\$25,000	0.00	0.00
Total for Service Area	\$25,000	\$25,000	0.00	0.00
Judicial Training				
Legislative Appropriation	\$899,140	\$899,140	0.00	0.00
Total for Service Area	\$899,140	\$899,140	0.00	0.00
Physician Regulation				
Legislative Appropriation	\$25,000	\$25,000	0.00	0.00
Total for Service Area	\$25,000	\$25,000	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Administrative And Support Services				
Legislative Appropriation	\$25,662,548	\$25,662,548	73.00	73.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$809,891	\$809,891	0.00	0.00
<i>Adjust Court Technology Fund base</i>	\$821,800	\$821,800	0.00	0.00
<i>Fund remaining portion of eight percent authorized and approved salary increase for court personnel</i>	\$143,710	\$143,710	0.00	0.00
<i>Distribute judicial holding account salary increases between agencies in the judicial system</i>	\$169,836	\$169,836	0.00	0.00
<i>Add funding for information technology positions</i>	\$329,781	\$329,781	4.00	4.00
<i>Add funding for a comprehensive drug court evaluation</i>	\$225,000	\$0	0.00	0.00
<i>Add foreign language interpreters</i>	\$400,000	\$400,000	5.00	5.00
Total for Service Area	\$28,562,566	\$28,337,566	82.00	82.00
AGENCY TOTALS FOR SUPREME COURT OF VIRGINIA				
Total Legislative Appropriation	\$46,472,061	\$46,472,061	136.63	136.63
<i>Total Addenda</i>	\$1,141,397	\$916,397	9.00	9.00
AGENCY TOTALS	\$47,613,458	\$47,388,458	145.63	145.63

Court Of Appeals Of Virginia

Appellate Review

Legislative Appropriation	\$7,235,528	\$7,235,528	69.13	69.13
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$836,327	\$836,327	0.00	0.00
<i>Fund remaining portion of eight percent authorized and approved salary increase for court personnel</i>	\$116,766	\$116,766	0.00	0.00
<i>Distribute judicial holding account salary increases between agencies in the judicial system</i>	\$139,235	\$139,235	0.00	0.00
Total for Service Area	\$8,327,856	\$8,327,856	69.13	69.13

Other Court Costs And Allowances (Criminal Fund)

Legislative Appropriation	\$5,000	\$5,000	0.00	0.00
Total for Service Area	\$5,000	\$5,000	0.00	0.00

AGENCY TOTALS FOR COURT OF APPEALS OF VIRGINIA

Total Legislative Appropriation	\$7,240,528	\$7,240,528	69.13	69.13
<i>Total Addenda</i>	\$1,092,328	\$1,092,328	0.00	0.00
AGENCY TOTALS	\$8,332,856	\$8,332,856	69.13	69.13

Circuit Courts

Trial Processes

Legislative Appropriation	\$36,478,433	\$36,478,433	164.00	164.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$4,907,131	\$4,907,131	0.00	0.00
<i>Fund remaining portion of eight percent authorized and approved salary increase for court personnel</i>	\$620,078	\$620,078	0.00	0.00
<i>Distribute judicial holding account salary increases between agencies in the judicial system</i>	\$732,814	\$732,814	0.00	0.00
Total for Service Area	\$42,738,456	\$42,738,456	164.00	164.00

Other Court Costs And Allowances (Criminal Fund)

Legislative Appropriation	\$49,804,170	\$49,804,170	0.00	0.00
<i>Add funding to Criminal Fund</i>	\$4,393,244	\$4,393,244	0.00	0.00
Total for Service Area	\$54,197,414	\$54,197,414	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR CIRCUIT COURTS				
Total Legislative Appropriation	\$86,282,603	\$86,282,603	164.00	164.00
Total Addenda	\$10,653,267	\$10,653,267	0.00	0.00
AGENCY TOTALS	\$96,935,870	\$96,935,870	164.00	164.00

General District Courts

Trial Processes

Legislative Appropriation	\$68,136,680	\$68,136,680	1,018.10	1,018.10
Distribute Central Appropriations amounts to agency budgets	\$7,182,618	\$7,182,618	0.00	0.00
Fund remaining portion of eight percent authorized and approved salary increase for court personnel	\$974,604	\$974,604	0.00	0.00
Distribute judicial holding account salary increases between agencies in the judicial system	\$1,103,035	\$1,103,035	0.00	0.00
Total for Service Area	\$77,396,937	\$77,396,937	1,018.10	1,018.10

Other Court Costs And Allowances (Criminal Fund)

Legislative Appropriation	\$12,014,397	\$12,014,397	0.00	0.00
Add funding to Criminal Fund	\$1,955,683	\$1,955,683	0.00	0.00
Total for Service Area	\$13,970,080	\$13,970,080	0.00	0.00

Involuntary Mental Commitments

Legislative Appropriation	\$3,640,405	\$3,640,405	0.00	0.00
Total for Service Area	\$3,640,405	\$3,640,405	0.00	0.00

AGENCY TOTALS FOR GENERAL DISTRICT COURTS

Total Legislative Appropriation	\$83,791,482	\$83,791,482	1,018.10	1,018.10
Total Addenda	\$11,215,940	\$11,215,940	0.00	0.00
AGENCY TOTALS	\$95,007,422	\$95,007,422	1,018.10	1,018.10

Juvenile And Domestic Relations District Courts

Trial Processes

Legislative Appropriation	\$45,638,510	\$45,638,510	594.10	594.10
Distribute Central Appropriations amounts to agency budgets	\$5,264,109	\$5,264,109	0.00	0.00
Fund remaining portion of eight percent authorized and approved salary increase for court personnel	\$704,126	\$704,126	0.00	0.00
Distribute judicial holding account salary increases between agencies in the judicial system	\$832,143	\$832,143	0.00	0.00
Total for Service Area	\$52,438,888	\$52,438,888	594.10	594.10

Other Court Costs And Allowances (Criminal Fund)

Legislative Appropriation	\$20,374,414	\$20,374,414	0.00	0.00
Add funding to Criminal Fund	\$2,731,744	\$2,731,744	0.00	0.00
Total for Service Area	\$23,106,158	\$23,106,158	0.00	0.00

Involuntary Mental Commitments

Legislative Appropriation	\$307,355	\$307,355	0.00	0.00
Total for Service Area	\$307,355	\$307,355	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR JUVENILE AND DOMESTIC RELATIONS DISTRICT COURTS				
Total Legislative Appropriation	\$66,320,279	\$66,320,279	594.10	594.10
Total Addenda	\$9,532,122	\$9,532,122	0.00	0.00
AGENCY TOTALS	\$75,852,401	\$75,852,401	594.10	594.10

Combined District Courts

Trial Processes

Legislative Appropriation	\$11,531,161	\$11,531,161	204.55	204.55
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,110,565	\$2,110,565	0.00	0.00
<i>Fund remaining portion of eight percent authorized and approved salary increase for court personnel</i>	\$283,154	\$283,154	0.00	0.00
<i>Distribute judicial holding account salary increases between agencies in the judicial system</i>	\$334,636	\$334,636	0.00	0.00
Total for Service Area	\$14,259,516	\$14,259,516	204.55	204.55

Other Court Costs And Allowances (Criminal Fund)

Legislative Appropriation	\$5,552,196	\$5,552,196	0.00	0.00
<i>Add funding to Criminal Fund</i>	\$919,328	\$919,328	0.00	0.00
Total for Service Area	\$6,471,524	\$6,471,524	0.00	0.00

Involuntary Mental Commitments

Legislative Appropriation	\$1,365,428	\$1,365,428	0.00	0.00
Total for Service Area	\$1,365,428	\$1,365,428	0.00	0.00

AGENCY TOTALS FOR COMBINED DISTRICT COURTS

Total Legislative Appropriation	\$18,448,785	\$18,448,785	204.55	204.55
Total Addenda	\$3,647,683	\$3,647,683	0.00	0.00
AGENCY TOTALS	\$22,096,468	\$22,096,468	204.55	204.55

Magistrate System

Pre-Trial Assistance

Legislative Appropriation	\$20,954,631	\$20,954,631	400.20	400.20
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,256,803	\$2,256,803	0.00	0.00
<i>Fund remaining portion of eight percent authorized and approved salary increase for court personnel</i>	\$327,407	\$327,407	0.00	0.00
<i>Distribute judicial holding account salary increases between agencies in the judicial system</i>	\$386,934	\$386,934	0.00	0.00
<i>Add funding to revamp the Virginia Magistrate system</i>	\$3,572,398	\$4,259,878	35.00	46.00
Total for Service Area	\$27,498,173	\$28,185,653	435.20	446.20

AGENCY TOTALS FOR MAGISTRATE SYSTEM

Total Legislative Appropriation	\$20,954,631	\$20,954,631	400.20	400.20
Total Addenda	\$6,543,542	\$7,231,022	35.00	46.00
AGENCY TOTALS	\$27,498,173	\$28,185,653	435.20	446.20

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Board of Bar Examiners</u>				
Lawyer Regulation				
Legislative Appropriation	\$1,254,060	\$1,254,060	7.00	7.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$69,510	\$69,510	0.00	0.00
<i>Increase compensation for members of the Board and Character and Fitness Committee</i>	\$13,082	\$13,082	0.00	0.00
<i>Add funding for office rent increases</i>	\$1,885	\$1,940	0.00	0.00
<i>Add funding for compensation increase for essay testing expert</i>	\$5,000	\$5,000	0.00	0.00
<i>Add funds to preserve pledge cards</i>	\$13,435	\$13,435	0.00	0.00
<i>Add funding for off-site data protection and recovery service</i>	\$5,295	\$3,600	0.00	0.00
<i>Add funding for new web-based application submission system</i>	\$19,970	\$3,880	0.00	0.00
Total for Service Area	\$1,382,237	\$1,364,507	7.00	7.00
AGENCY TOTALS FOR BOARD OF BAR EXAMINERS				
Total Legislative Appropriation	\$1,254,060	\$1,254,060	7.00	7.00
<i>Total Addenda</i>	\$128,177	\$110,447	0.00	0.00
AGENCY TOTALS	\$1,382,237	\$1,364,507	7.00	7.00

Judicial Inquiry and Review Commission

Judicial Standards				
Legislative Appropriation	\$518,951	\$518,951	3.00	3.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$49,417	\$49,417	0.00	0.00
Total for Service Area	\$568,368	\$568,368	3.00	3.00
AGENCY TOTALS FOR JUDICIAL INQUIRY AND REVIEW COMMISSION				
Total Legislative Appropriation	\$518,951	\$518,951	3.00	3.00
<i>Total Addenda</i>	\$49,417	\$49,417	0.00	0.00
AGENCY TOTALS	\$568,368	\$568,368	3.00	3.00

Indigent Defense Commission

Criminal Indigent Defense Services				
Legislative Appropriation	\$39,857,664	\$39,857,664	540.00	540.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$3,285,773	\$3,285,773	0.00	0.00
<i>Increase funding for anticipated grant</i>	\$150,710	\$150,710	0.00	0.00
<i>Adjust funding to reflect anticipated grant increase</i>	\$5,424	\$5,424	0.00	0.00
<i>Realign service area structure</i>	(\$5,554,288)	(\$5,554,288)	0.00	0.00
Total for Service Area	\$37,745,283	\$37,745,283	540.00	540.00
Capital Indigent Defense Services				
<i>Realign service area structure</i>	\$2,746,792	\$2,746,792	0.00	0.00
Total for Service Area	\$2,746,792	\$2,746,792	0.00	0.00
Legal Defense Regulatory Services				
<i>Realign service area structure</i>	\$196,830	\$196,830	0.00	0.00
Total for Service Area	\$196,830	\$196,830	0.00	0.00
Administrative Services				
<i>Realign service area structure</i>	\$2,610,666	\$2,610,666	0.00	0.00
Total for Service Area	\$2,610,666	\$2,610,666	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR INDIGENT DEFENSE COMMISSION				
Total Legislative Appropriation	\$39,857,664	\$39,857,664	540.00	540.00
<i>Total Addenda</i>	\$3,441,907	\$3,441,907	0.00	0.00
AGENCY TOTALS	\$43,299,571	\$43,299,571	540.00	540.00

Virginia Criminal Sentencing Commission

Adjudicatory Research And Planning

Legislative Appropriation	\$976,397	\$976,397	10.00	10.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$74,563	\$74,563	0.00	0.00
Total for Service Area	\$1,050,960	\$1,050,960	10.00	10.00

AGENCY TOTALS FOR VIRGINIA CRIMINAL SENTENCING COMMISSION

Total Legislative Appropriation	\$976,397	\$976,397	10.00	10.00
<i>Total Addenda</i>	\$74,563	\$74,563	0.00	0.00
AGENCY TOTALS	\$1,050,960	\$1,050,960	10.00	10.00

Virginia State Bar

Criminal Indigent Defense Services

Legislative Appropriation	\$470,015	\$470,015	0.00	0.00
<i>Adjust appropriation</i>	(\$15)	(\$15)	0.00	0.00
Total for Service Area	\$470,000	\$470,000	0.00	0.00

Indigent Defense, Civil

Legislative Appropriation	\$5,650,000	\$5,650,000	0.00	0.00
Total for Service Area	\$5,650,000	\$5,650,000	0.00	0.00

Lawyer Regulation

Legislative Appropriation	\$11,676,669	\$11,676,669	89.00	89.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$763,789	\$763,789	0.00	0.00
<i>Add funding to cover mileage rate increase</i>	\$60,000	\$60,000	0.00	0.00
Total for Service Area	\$12,500,458	\$12,500,458	89.00	89.00

AGENCY TOTALS FOR VIRGINIA STATE BAR

Total Legislative Appropriation	\$17,796,684	\$17,796,684	89.00	89.00
<i>Total Addenda</i>	\$823,774	\$823,774	0.00	0.00
AGENCY TOTALS	\$18,620,458	\$18,620,458	89.00	89.00

BUDGETS BY SERVICE AREA

Executive Offices



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Office of the Governor				
Administrative and Support Services				
Legislative Appropriation	\$3,493,295	\$3,493,295	32.00	32.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$360,547	\$360,547	0.00	0.00
<i>Fund senior advisor for workforce development</i>	\$182,075	\$182,075	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$18,421)	(\$18,421)	0.00	0.00
Total for Service Area	\$4,017,496	\$4,017,496	32.00	32.00
Executive Mansion Operations				
Legislative Appropriation	\$437,565	\$437,565	5.00	5.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$15,019	\$15,019	0.00	0.00
Total for Service Area	\$452,584	\$452,584	5.00	5.00
Intergovernmental Relations				
Legislative Appropriation	\$448,563	\$448,563	4.00	4.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$11,872	\$11,872	0.00	0.00
Total for Service Area	\$460,435	\$460,435	4.00	4.00
Disaster Operations				
Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Disaster Assistance				
Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
AGENCY TOTALS FOR OFFICE OF THE GOVERNOR				
Total Legislative Appropriation	\$4,379,423	\$4,379,423	41.00	41.00
<i>Total Addenda</i>	\$551,092	\$551,092	0.00	0.00
AGENCY TOTALS	\$4,930,515	\$4,930,515	41.00	41.00

Lieutenant Governor

Administrative and Support Services

Legislative Appropriation	\$339,182	\$339,182	4.00	4.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$28,966	\$28,966	0.00	0.00
Total for Service Area	\$368,148	\$368,148	4.00	4.00

AGENCY TOTALS FOR LIEUTENANT GOVERNOR

Total Legislative Appropriation	\$339,182	\$339,182	4.00	4.00
<i>Total Addenda</i>	\$28,966	\$28,966	0.00	0.00
AGENCY TOTALS	\$368,148	\$368,148	4.00	4.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Attorney General and Department Of Law</u>				
State Agency/Local Legal Assistance and Advice				
Legislative Appropriation	\$27,089,676	\$27,089,676	273.00	273.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,255,294	\$2,255,294	0.00	0.00
<i>Increase staff for the Victim Notification Program</i>	\$69,437	\$75,638	1.00	1.00
<i>Increase legal staff in the Sexually Violent Predator Program</i>	\$184,861	\$201,384	2.00	2.00
<i>Continue 2008 budget reductions</i>	(\$196,151)	(\$196,151)	0.00	0.00
<i>Address agency information security</i>	\$246,408	\$204,600	1.00	1.00
<i>Continue crime investigation</i>	\$78,934	\$85,692	1.00	1.00
Total for Service Area	\$29,728,459	\$29,716,133	278.00	278.00
Medicaid Fraud Investigation and Prosecution				
Legislative Appropriation	\$4,077,799	\$4,077,799	29.00	29.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$340,248	\$340,248	0.00	0.00
Total for Service Area	\$4,418,047	\$4,418,047	29.00	29.00
Regulatory and Consumer Advocacy				
Legislative Appropriation	\$2,115,481	\$2,115,481	14.00	14.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$126,200	\$126,200	0.00	0.00
Total for Service Area	\$2,241,681	\$2,241,681	14.00	14.00
AGENCY TOTALS FOR ATTORNEY GENERAL AND DEPARTMENT OF LAW				
Total Legislative Appropriation	\$33,282,956	\$33,282,956	316.00	316.00
Total Addenda	\$3,105,231	\$3,092,905	5.00	5.00
AGENCY TOTALS	\$36,388,187	\$36,375,861	321.00	321.00
<u>Division of Debt Collection</u>				
State Collection Services				
Legislative Appropriation	\$1,663,972	\$1,663,972	24.00	24.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$156,497	\$156,497	0.00	0.00
Total for Service Area	\$1,820,469	\$1,820,469	24.00	24.00
AGENCY TOTALS FOR DIVISION OF DEBT COLLECTION				
Total Legislative Appropriation	\$1,663,972	\$1,663,972	24.00	24.00
Total Addenda	\$156,497	\$156,497	0.00	0.00
AGENCY TOTALS	\$1,820,469	\$1,820,469	24.00	24.00
<u>Secretary Of The Commonwealth</u>				
Appointments				
Legislative Appropriation	\$1,359,776	\$1,359,776	9.00	9.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$134,018	\$134,018	0.00	0.00
<i>Remove one-time funding</i>	(\$10,000)	(\$10,000)	0.00	0.00
<i>Fund increased postage costs</i>	\$65,000	\$65,000	0.00	0.00
Total for Service Area	\$1,548,794	\$1,548,794	9.00	9.00
Authentications				
Legislative Appropriation	\$144,925	\$144,925	3.00	3.00
Total for Service Area	\$144,925	\$144,925	3.00	3.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Judicial Support Services				
Legislative Appropriation	\$141,387	\$141,387	3.00	3.00
Total for Service Area	\$141,387	\$141,387	3.00	3.00
Lobbyist and Organization Registrations				
Legislative Appropriation	\$132,975	\$132,975	3.00	3.00
Total for Service Area	\$132,975	\$132,975	3.00	3.00
Notaries Commissioning				
Legislative Appropriation	\$31,334	\$31,334	1.00	1.00
Total for Service Area	\$31,334	\$31,334	1.00	1.00
AGENCY TOTALS FOR SECRETARY OF THE COMMONWEALTH				
Total Legislative Appropriation	\$1,810,397	\$1,810,397	19.00	19.00
Total Addenda	\$189,018	\$189,018	0.00	0.00
AGENCY TOTALS	\$1,999,415	\$1,999,415	19.00	19.00

Office For Substance Abuse Prevention

Substance Abuse Research, Planning and Coordination

Legislative Appropriation	\$600,000	\$600,000	3.00	3.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$15,909	\$15,909	0.00	0.00
Total for Service Area	\$615,909	\$615,909	3.00	3.00

AGENCY TOTALS FOR OFFICE FOR SUBSTANCE ABUSE PREVENTION

Total Legislative Appropriation	\$600,000	\$600,000	3.00	3.00
Total Addenda	\$15,909	\$15,909	0.00	0.00
AGENCY TOTALS	\$615,909	\$615,909	3.00	3.00

Virginia Enterprise Applications Program Office (VEAP)

Enterprise Architecture Development Services

Legislative Appropriation	\$3,612,848	\$3,612,848	0.00	0.00
<i>Remove one-time funding</i>	(\$3,612,848)	(\$3,612,848)	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00

Administrative and Support Services

Legislative Appropriation	\$1,887,152	\$1,887,152	3.00	3.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$50,277	\$50,277	0.00	0.00
<i>Remove one-time funding</i>	(\$1,937,429)	(\$1,937,429)	-3.00	-3.00
Total for Service Area	\$0	\$0	0.00	0.00

Enterprise Development Projects

<i>Remove one-time funding</i>	\$563,869	\$563,869	0.00	0.00
Total for Service Area	\$563,869	\$563,869	0.00	0.00

Administrative Services

<i>Remove one-time funding</i>	\$540,327	\$540,327	3.00	3.00
Total for Service Area	\$540,327	\$540,327	3.00	3.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR VIRGINIA ENTERPRISE APPLICATIONS PROGRAM OFFICE (VEAP)				
Total Legislative Appropriation	\$5,500,000	\$5,500,000	3.00	3.00
Total Addenda	(\$4,395,804)	(\$4,395,804)	0.00	0.00
AGENCY TOTALS	\$1,104,196	\$1,104,196	3.00	3.00

Office of Commonwealth Preparedness

Emergency Planning

Legislative Appropriation	\$1,069,299	\$1,069,299	9.00	9.00
Distribute Central Appropriations amounts to agency budgets	\$54,455	\$54,455	0.00	0.00
Continue 2008 budget reductions	(\$5,455)	(\$5,455)	0.00	0.00
Total for Service Area	\$1,118,299	\$1,118,299	9.00	9.00

AGENCY TOTALS FOR OFFICE OF COMMONWEALTH PREPAREDNESS

Total Legislative Appropriation	\$1,069,299	\$1,069,299	9.00	9.00
Total Addenda	\$49,000	\$49,000	0.00	0.00
AGENCY TOTALS	\$1,118,299	\$1,118,299	9.00	9.00

Interstate Organization Contributions

Interstate Affairs

Legislative Appropriation	\$238,166	\$238,166	0.00	0.00
Fund increased membership fees	\$29,115	\$37,067	0.00	0.00
Total for Service Area	\$267,281	\$275,233	0.00	0.00

AGENCY TOTALS FOR INTERSTATE ORGANIZATION CONTRIBUTIONS

Total Legislative Appropriation	\$238,166	\$238,166	0.00	0.00
Total Addenda	\$29,115	\$37,067	0.00	0.00
AGENCY TOTALS	\$267,281	\$275,233	0.00	0.00

BUDGETS BY SERVICE AREA

Office of Administration



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Department Of Charitable Gaming</u>				
Gaming Organization Licensing				
Legislative Appropriation	\$277,974	\$277,974	5.25	5.25
<i>Transfer the Department of Charitable Gaming to the Virginia Department of Agriculture and Consumer Services</i>	(\$277,974)	(\$277,974)	-5.25	-5.25
Total for Service Area	\$0	\$0	0.00	0.00
Charitable Gaming Management Training				
Legislative Appropriation	\$60,558	\$60,558	0.62	0.62
<i>Transfer the Department of Charitable Gaming to the Virginia Department of Agriculture and Consumer Services</i>	(\$60,558)	(\$60,558)	-0.62	-0.62
Total for Service Area	\$0	\$0	0.00	0.00
Gaming Organization Audits				
Legislative Appropriation	\$641,188	\$641,188	10.25	10.25
<i>Transfer the Department of Charitable Gaming to the Virginia Department of Agriculture and Consumer Services</i>	(\$641,188)	(\$641,188)	-10.25	-10.25
Total for Service Area	\$0	\$0	0.00	0.00
Gaming Organization Enforcement				
Legislative Appropriation	\$439,215	\$439,215	5.25	5.25
<i>Transfer the Department of Charitable Gaming to the Virginia Department of Agriculture and Consumer Services</i>	(\$439,215)	(\$439,215)	-5.25	-5.25
Total for Service Area	\$0	\$0	0.00	0.00
Gaming Organization Inspection				
Legislative Appropriation	\$373,855	\$373,855	5.63	5.63
<i>Transfer the Department of Charitable Gaming to the Virginia Department of Agriculture and Consumer Services</i>	(\$373,855)	(\$373,855)	-5.63	-5.63
Total for Service Area	\$0	\$0	0.00	0.00
Administrative Services				
Legislative Appropriation	\$877,397	\$877,397	4.00	4.00
<i>Transfer the Department of Charitable Gaming to the Virginia Department of Agriculture and Consumer Services</i>	(\$877,397)	(\$877,397)	-4.00	-4.00
Total for Service Area	\$0	\$0	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF CHARITABLE GAMING				
Total Legislative Appropriation	\$2,670,187	\$2,670,187	31.00	31.00
Total Addenda	(\$2,670,187)	(\$2,670,187)	-31.00	-31.00
AGENCY TOTALS	\$0	\$0	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Secretary of Administration</u>				
Administrative and Support Services				
Legislative Appropriation	\$1,148,100	\$1,148,100	12.00	12.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$114,783	\$114,783	0.00	0.00
Total for Service Area	\$1,262,883	\$1,262,883	12.00	12.00
Community Access to Educational, Economic, and Cultural Programming through Public Television				
Legislative Appropriation	\$2,990,820	\$2,990,820	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$149,541)	(\$149,541)	0.00	0.00
Total for Service Area	\$2,841,279	\$2,841,279	0.00	0.00
Community Access to Educational, Economic, and Cultural Programming through Public Radio				
Legislative Appropriation	\$628,849	\$628,849	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$31,442)	(\$31,442)	0.00	0.00
Total for Service Area	\$597,407	\$597,407	0.00	0.00
Financial Assistance for Educational Telecommunications				
Legislative Appropriation	\$3,096,631	\$3,096,631	0.00	0.00
<i>Remove one-time allocation for Commonwealth Preparedness initiative</i>	(\$350,000)	(\$350,000)	0.00	0.00
Total for Service Area	\$2,746,631	\$2,746,631	0.00	0.00
Financial Assistance for Radio Reading Services				
Legislative Appropriation	\$157,076	\$157,076	0.00	0.00
Total for Service Area	\$157,076	\$157,076	0.00	0.00
AGENCY TOTALS FOR SECRETARY OF ADMINISTRATION				
Total Legislative Appropriation	\$8,021,476	\$8,021,476	12.00	12.00
<i>Total Addenda</i>	(\$416,200)	(\$416,200)	0.00	0.00
AGENCY TOTALS	\$7,605,276	\$7,605,276	12.00	12.00

Compensation Board

Financial Assistance for Regional Jail Operations

Legislative Appropriation	\$86,056,806	\$86,056,806	1.00	1.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$7,775,326	\$7,775,326	0.00	0.00
<i>Fund constitutional offices rate adjustment</i>	\$1,730,726	\$1,730,726	0.00	0.00
<i>Annualize costs for operating new or expanded jails</i>	\$644,175	\$668,361	0.00	0.00
<i>Transfer jail forecast position to correct program</i>	\$0	\$0	-1.00	-1.00
<i>Realign appropriations with service area dichotomy</i>	(\$440,297)	(\$440,297)	0.00	0.00
<i>Fund staffing for new jail construction</i>	\$2,099,828	\$14,390,281	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$156,226)	(\$156,226)	0.00	0.00
Total for Service Area	\$97,710,338	\$110,024,977	0.00	0.00

Financial Assistance for Local Law Enforcement

Legislative Appropriation	\$83,303,798	\$83,303,798	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$7,015,223	\$7,015,223	0.00	0.00
<i>Fund constitutional offices rate adjustment</i>	\$1,561,534	\$1,561,534	0.00	0.00
<i>Annualize costs for law enforcement officers</i>	\$90,605	\$90,605	0.00	0.00
<i>Realign appropriations with service area dichotomy</i>	(\$328,223)	(\$328,223)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$140,564)	(\$140,564)	0.00	0.00
Total for Service Area	\$91,502,373	\$91,502,373	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Financial Assistance for Local Court Services				
Legislative Appropriation	\$41,966,007	\$41,966,007	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$3,273,771	\$3,273,771	0.00	0.00
<i>Fund constitutional offices rate adjustment</i>	\$728,716	\$728,716	0.00	0.00
<i>Realign appropriations with service area dichotomy</i>	\$62,276	\$62,276	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$90,101)	(\$90,101)	0.00	0.00
Total for Service Area	\$45,940,669	\$45,940,669	0.00	0.00
Financial Assistance to Sheriffs				
Legislative Appropriation	\$11,376,360	\$11,376,360	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$935,363	\$935,363	0.00	0.00
<i>Fund constitutional offices rate adjustment</i>	\$208,204	\$208,204	0.00	0.00
<i>Realign appropriations with service area dichotomy</i>	(\$41,534)	(\$41,534)	0.00	0.00
Total for Service Area	\$12,478,393	\$12,478,393	0.00	0.00
Financial Assistance for Local Jail Operations				
Legislative Appropriation	\$148,158,548	\$148,158,548	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$12,159,719	\$12,159,719	0.00	0.00
<i>Fund constitutional offices rate adjustment</i>	\$1,290,429	\$1,290,429	0.00	0.00
<i>Annualize costs for operating new or expanded jails</i>	\$225,830	\$239,200	0.00	0.00
<i>Realign appropriations with service area dichotomy</i>	\$747,778	\$747,778	0.00	0.00
<i>Fund staffing for new jail construction</i>	\$1,358,227	\$2,642,188	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$230,798)	(\$230,798)	0.00	0.00
<i>Adjust retiree health credit premium payments</i>	(\$284,128)	(\$284,128)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$541,090)	(\$541,090)	0.00	0.00
<i>Provide funding to support sheriffs' deputies retirement</i>	\$2,000,000	\$4,000,000	0.00	0.00
Total for Service Area	\$164,884,515	\$168,181,846	0.00	0.00
Financial Assistance for Local Jail Per Diem				
Legislative Appropriation	\$48,483,770	\$48,483,770	0.00	0.00
<i>Provide per diem funding</i>	\$8,912,779	\$8,912,779	0.00	0.00
<i>Remove exemption from overhead recovery</i>	(\$1,000,000)	(\$1,000,000)	0.00	0.00
Total for Service Area	\$56,396,549	\$56,396,549	0.00	0.00
Financial Assistance for Regional Jail Per Diem				
Legislative Appropriation	\$22,250,925	\$22,250,925	0.00	0.00
<i>Provide per diem funding</i>	\$5,941,853	\$5,941,853	0.00	0.00
<i>Remove exemption from overhead recovery</i>	(\$1,813,201)	(\$1,813,201)	0.00	0.00
Total for Service Area	\$26,379,577	\$26,379,577	0.00	0.00
Financial Assistance to Local Finance Directors				
Legislative Appropriation	\$526,257	\$526,257	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$45,462	\$45,462	0.00	0.00
<i>Fund constitutional offices rate adjustment</i>	\$6,552	\$6,552	0.00	0.00
<i>Realign appropriations with service area dichotomy</i>	\$56,819	\$56,819	0.00	0.00
Total for Service Area	\$635,090	\$635,090	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Financial Assistance for Operations of Local Finance Directors				
Legislative Appropriation	\$5,432,482	\$5,432,482	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$459,672	\$459,672	0.00	0.00
<i>Fund constitutional offices rate adjustment</i>	\$66,252	\$66,252	0.00	0.00
<i>Transfer funding from Treasurers program to Directors of Finance program</i>	\$334,306	\$334,306	0.00	0.00
<i>Realign appropriations with service area dichotomy</i>	(\$56,819)	(\$56,819)	0.00	0.00
<i>Adjust retiree health credit premium payments</i>	(\$10,094)	(\$10,094)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$146,115)	(\$146,115)	0.00	0.00
<i>Continue savings related to vacancies</i>	(\$21,434)	(\$21,434)	0.00	0.00
Total for Service Area	\$6,058,250	\$6,058,250	0.00	0.00
Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification				
Legislative Appropriation	\$8,223,616	\$8,223,616	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$667,902	\$667,902	0.00	0.00
<i>Fund constitutional offices rate adjustment</i>	\$171,927	\$171,927	0.00	0.00
<i>Realign appropriations with service area dichotomy</i>	\$600,808	\$600,808	0.00	0.00
Total for Service Area	\$9,664,253	\$9,664,253	0.00	0.00
Financial Assistance for Operations of Local Commissioners of the Revenue				
Legislative Appropriation	\$8,530,487	\$8,530,487	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$682,745	\$682,745	0.00	0.00
<i>Fund constitutional offices rate adjustment</i>	\$175,747	\$175,747	0.00	0.00
<i>Realign appropriations with service area dichotomy</i>	\$54,718	\$54,718	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$1,640)	(\$1,640)	0.00	0.00
<i>Adjust retiree health credit premium payments</i>	(\$22,296)	(\$22,296)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$102,075)	(\$102,075)	0.00	0.00
<i>Address funding oversight for deputy commissioners of revenue</i>	\$75,129	\$75,129	0.00	0.00
Total for Service Area	\$9,392,815	\$9,392,815	0.00	0.00
Financial Assistance for State Tax Services by Commissioners of the Revenue				
Legislative Appropriation	\$1,656,604	\$1,656,604	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$133,580	\$133,580	0.00	0.00
<i>Fund constitutional offices rate adjustment</i>	\$34,385	\$34,385	0.00	0.00
<i>Realign appropriations with service area dichotomy</i>	(\$655,526)	(\$655,526)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$201)	(\$201)	0.00	0.00
Total for Service Area	\$1,168,842	\$1,168,842	0.00	0.00
Financial Assistance to Attorneys for the Commonwealth				
Legislative Appropriation	\$13,665,383	\$13,665,383	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$940,343	\$940,343	0.00	0.00
<i>Fund constitutional offices rate adjustment</i>	\$254,258	\$254,258	0.00	0.00
<i>Realign appropriations with service area dichotomy</i>	\$595,887	\$595,887	0.00	0.00
Total for Service Area	\$15,455,871	\$15,455,871	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Financial Assistance for Operations of Local Attorneys for the Commonwealth				
Legislative Appropriation	\$48,465,132	\$48,465,132	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$3,333,943	\$3,333,943	0.00	0.00
<i>Fund constitutional offices rate adjustment</i>	\$901,459	\$901,459	0.00	0.00
<i>Transfer jail forecast position to correct program</i>	(\$81,933)	(\$81,933)	0.00	0.00
<i>Realign appropriations with service area dichotomy</i>	(\$595,887)	(\$595,887)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$168,508)	(\$168,508)	0.00	0.00
<i>Adjust retiree health credit premium payments</i>	(\$33,365)	(\$33,365)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$174,590)	(\$174,590)	0.00	0.00
Total for Service Area	\$51,646,251	\$51,646,251	0.00	0.00
Financial Assistance to Circuit Court Clerks				
Legislative Appropriation	\$11,309,551	\$11,309,551	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$988,030	\$988,030	0.00	0.00
<i>Realign appropriations with service area dichotomy</i>	\$163,838	\$163,838	0.00	0.00
Total for Service Area	\$12,461,419	\$12,461,419	0.00	0.00
Financial Assistance for Operations for Circuit Court Clerks				
Legislative Appropriation	\$20,397,991	\$20,397,991	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,748,053	\$1,748,053	0.00	0.00
<i>Realign appropriations with service area dichotomy</i>	(\$1,503,012)	(\$1,503,012)	0.00	0.00
<i>Adjust retiree health credit premium payments</i>	(\$30,150)	(\$30,150)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$330,200)	(\$330,200)	0.00	0.00
<i>Continue savings related to vacancies</i>	(\$1,035,622)	(\$1,035,622)	0.00	0.00
Total for Service Area	\$19,247,060	\$19,247,060	0.00	0.00
Financial Assistance for Circuit Court Clerks' Land Records				
Legislative Appropriation	\$18,745,163	\$18,745,163	1.00	1.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,067,290	\$1,067,290	0.00	0.00
<i>Realign appropriations with service area dichotomy</i>	\$1,339,174	\$1,339,174	0.00	0.00
Total for Service Area	\$21,151,627	\$21,151,627	1.00	1.00
Financial Assistance to Local Treasurers				
Legislative Appropriation	\$8,732,768	\$8,732,768	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$693,673	\$693,673	0.00	0.00
<i>Fund constitutional offices rate adjustment</i>	\$96,454	\$96,454	0.00	0.00
<i>Realign appropriations with service area dichotomy</i>	\$126,701	\$126,701	0.00	0.00
Total for Service Area	\$9,649,596	\$9,649,596	0.00	0.00
Financial Assistance for Operations of Local Treasurers				
Legislative Appropriation	\$9,082,792	\$9,082,792	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$693,673	\$693,673	0.00	0.00
<i>Fund constitutional offices rate adjustment</i>	\$170,649	\$170,649	0.00	0.00
<i>Transfer funding from Treasurers program to Directors of Finance program</i>	(\$334,306)	(\$334,306)	0.00	0.00
<i>Realign appropriations with service area dichotomy</i>	\$362,291	\$362,291	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$14,913)	(\$14,913)	0.00	0.00
<i>Adjust retiree health credit premium payments</i>	(\$22,692)	(\$22,692)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$276,893)	(\$276,893)	0.00	0.00
<i>Continue savings related to vacancies</i>	(\$230,546)	(\$230,546)	0.00	0.00
Total for Service Area	\$9,430,055	\$9,430,055	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Financial Assistance for State Tax Services by Local Treasurers				
Legislative Appropriation	\$1,129,962	\$1,129,962	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$88,555	\$88,555	0.00	0.00
<i>Fund constitutional offices rate adjustment</i>	\$103,873	\$103,873	0.00	0.00
<i>Realign appropriations with service area dichotomy</i>	(\$488,992)	(\$488,992)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$110)	(\$110)	0.00	0.00
Total for Service Area	\$833,288	\$833,288	0.00	0.00
Administrative and Support Services				
Legislative Appropriation	\$7,459,491	\$7,459,491	24.00	24.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$191,907	\$191,907	0.00	0.00
<i>Transfer jail forecast position to correct program</i>	\$81,933	\$81,933	1.00	1.00
<i>Continue 2008 budget reductions</i>	(\$106,506)	(\$106,506)	-1.00	-1.00
<i>Implement administrative operational efficiencies</i>	(\$93,051)	(\$344,121)	-3.00	-3.00
<i>Fund additional cost of salary increases</i>	\$305,485	\$305,485	0.00	0.00
<i>Provide additional funding to support the interface between Virginia's Sex Offender Registry and the National Justice Exchange/Victim Notification System</i>	\$28,500	\$28,500	0.00	0.00
Total for Service Area	\$7,867,759	\$7,616,689	21.00	21.00
AGENCY TOTALS FOR COMPENSATION BOARD				
Total Legislative Appropriation	\$604,953,893	\$604,953,893	26.00	26.00
<i>Total Addenda</i>	\$65,000,697	\$80,361,597	-4.00	-4.00
AGENCY TOTALS	\$669,954,590	\$685,315,490	22.00	22.00

Department of Employment Dispute Resolution

Employee Grievance, Mediation, Training, and Consultation Services

Legislative Appropriation	\$1,349,122	\$1,349,122	18.00	18.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$111,764	\$111,764	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$54,276)	(\$54,276)	0.00	0.00
Total for Service Area	\$1,406,610	\$1,406,610	18.00	18.00

AGENCY TOTALS FOR DEPARTMENT OF EMPLOYMENT DISPUTE RESOLUTION

Total Legislative Appropriation	\$1,349,122	\$1,349,122	18.00	18.00
<i>Total Addenda</i>	\$57,488	\$57,488	0.00	0.00
AGENCY TOTALS	\$1,406,610	\$1,406,610	18.00	18.00

Department of General Services

Historic Landmarks and Facilities Management

Legislative Appropriation	\$430,174	\$430,174	3.00	3.00
<i>Transfer oversight of Virginia War Memorial from Department of General Services to Department of Veterans Services</i>	(\$430,174)	(\$430,174)	-3.00	-3.00
Total for Service Area	\$0	\$0	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Statewide Laboratory Services				
Legislative Appropriation	\$24,972,205	\$24,972,205	202.50	202.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,905,585	\$2,905,585	0.00	0.00
<i>Increase position level</i>	\$0	\$0	3.00	3.00
<i>Continue 2008 budget reductions</i>	\$40,000	\$40,000	0.00	0.00
<i>Close Division of Consolidated Laboratory Services' Abingdon laboratory</i>	(\$199,333)	(\$427,362)	-7.50	-7.50
<i>Fund equipment replacement</i>	\$296,900	\$622,900	0.00	0.00
Total for Service Area	\$28,015,357	\$28,113,328	198.00	198.00
Statewide Leasing and Disposal Services				
Legislative Appropriation	\$1,040,528	\$1,040,528	12.50	12.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$156,321	\$156,321	0.00	0.00
Total for Service Area	\$1,196,849	\$1,196,849	12.50	12.50
Statewide Procurement Services				
Legislative Appropriation	\$21,368,971	\$21,368,971	64.00	64.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$896,264	\$896,264	0.00	0.00
<i>Continue 2008 budget reductions</i>	\$39,000	\$39,000	0.00	0.00
<i>Transfer information technology procurement from Virginia Information Technologies Agency</i>	\$1,871,285	\$1,824,620	16.00	16.00
Total for Service Area	\$24,175,520	\$24,128,855	80.00	80.00
Surplus Property Programs				
Legislative Appropriation	\$0	\$0	21.00	21.00
Total for Service Area	\$0	\$0	21.00	21.00
Statewide Cooperative Procurement and Distribution Services				
Legislative Appropriation	\$0	\$0	26.00	26.00
Total for Service Area	\$0	\$0	26.00	26.00
Parking Facilities Management				
Legislative Appropriation	\$2,823,357	\$2,823,357	2.00	2.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$504,747	\$504,747	0.00	0.00
Total for Service Area	\$3,328,104	\$3,328,104	2.00	2.00
Statewide Building Management				
Legislative Appropriation	\$1,118,205	\$1,118,205	198.00	198.00
Total for Service Area	\$1,118,205	\$1,118,205	198.00	198.00
Statewide Engineering and Architectural Services				
Legislative Appropriation	\$457,107	\$457,107	31.00	31.00
Total for Service Area	\$457,107	\$457,107	31.00	31.00
Seat of Government Mail Services				
Legislative Appropriation	\$457,268	\$457,268	9.00	9.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$55,827	\$55,827	0.00	0.00
<i>Add funds to seat of government mail services</i>	\$143,212	\$143,212	0.00	0.00
Total for Service Area	\$656,307	\$656,307	9.00	9.00
Statewide Graphic Design Services				
Legislative Appropriation	\$0	\$0	5.00	5.00
Total for Service Area	\$0	\$0	5.00	5.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Statewide Vehicle Management Services				
Legislative Appropriation	\$0	\$0	19.00	19.00
Total for Service Area	\$0	\$0	19.00	19.00
Administrative and Support Services				
Legislative Appropriation	\$6,310,520	\$6,310,520	62.00	62.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$296,875)	(\$296,875)	0.00	0.00
<i>Increase position level</i>	\$0	\$0	13.00	13.00
<i>Continue 2008 budget reductions</i>	(\$380,000)	(\$380,000)	-2.00	-2.00
Total for Service Area	\$5,633,645	\$5,633,645	73.00	73.00
AGENCY TOTALS FOR DEPARTMENT OF GENERAL SERVICES				
Total Legislative Appropriation	\$58,978,335	\$58,978,335	655.00	655.00
Total Addenda	\$5,602,759	\$5,654,065	19.50	19.50
AGENCY TOTALS	\$64,581,094	\$64,632,400	674.50	674.50

Department of Human Resource Management

Agency Human Resource Services

Legislative Appropriation	\$1,739,472	\$1,739,472	19.00	19.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$167,590	\$167,590	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$10,100)	(\$10,100)	0.00	0.00
Total for Service Area	\$1,896,962	\$1,896,962	19.00	19.00

Equal Employment Services

Legislative Appropriation	\$788,997	\$788,997	9.00	9.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$92,668	\$92,668	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$39,450)	(\$39,450)	-1.00	-1.00
Total for Service Area	\$842,215	\$842,215	8.00	8.00

Health Benefits Services

Legislative Appropriation	\$2,553,696	\$2,553,696	20.00	20.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$222,841	\$222,841	0.00	0.00
Total for Service Area	\$2,776,537	\$2,776,537	20.00	20.00

Personnel Development Services

Legislative Appropriation	\$739,240	\$739,240	8.00	8.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$64,537	\$64,537	0.00	0.00
Total for Service Area	\$803,777	\$803,777	8.00	8.00

State Employee Services

Legislative Appropriation	\$214,966	\$214,966	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,172	\$1,172	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$5,000)	(\$5,000)	0.00	0.00
Total for Service Area	\$211,138	\$211,138	6.00	6.00

State Employee Workers' Compensation Services

Legislative Appropriation	\$1,121,737	\$1,121,737	11.00	11.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$56,689	\$56,689	0.00	0.00
Total for Service Area	\$1,178,426	\$1,178,426	11.00	11.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Administrative and Support Services				
Legislative Appropriation	\$2,330,876	\$2,330,876	24.00	24.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$105,056	\$105,056	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$149,000)	(\$149,000)	-1.00	-1.00
Total for Service Area	\$2,286,932	\$2,286,932	23.00	23.00
AGENCY TOTALS FOR DEPARTMENT OF HUMAN RESOURCE MANAGEMENT				
Total Legislative Appropriation	\$9,488,984	\$9,488,984	97.00	97.00
Total Addenda	\$507,003	\$507,003	-2.00	-2.00
AGENCY TOTALS	\$9,995,987	\$9,995,987	95.00	95.00

Administration of Health Insurance

Health Benefits Services

Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00

Local Health Benefit Services

Legislative Appropriation	\$165,000,000	\$165,000,000	0.00	0.00
Total for Service Area	\$165,000,000	\$165,000,000	0.00	0.00

Administrative and Support Services

<i>Provide appropriation for medical and childcare flexible spending accounts administration</i>	\$350,000	\$350,000	0.00	0.00
Total for Service Area	\$350,000	\$350,000	0.00	0.00

AGENCY TOTALS FOR ADMINISTRATION OF HEALTH INSURANCE

Total Legislative Appropriation	\$165,000,000	\$165,000,000	0.00	0.00
Total Addenda	\$350,000	\$350,000	0.00	0.00
AGENCY TOTALS	\$165,350,000	\$165,350,000	0.00	0.00

Human Rights Council

Compliance and Enforcement

Legislative Appropriation	\$466,523	\$466,523	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$39,161	\$39,161	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$16,359)	(\$16,359)	0.00	0.00
Total for Service Area	\$489,325	\$489,325	6.00	6.00

AGENCY TOTALS FOR HUMAN RIGHTS COUNCIL

Total Legislative Appropriation	\$466,523	\$466,523	6.00	6.00
Total Addenda	\$22,802	\$22,802	0.00	0.00
AGENCY TOTALS	\$489,325	\$489,325	6.00	6.00

Department of Minority Business Enterprise

Minority Business Enterprise Procurement Reporting and Coordination

Legislative Appropriation	\$478,361	\$478,361	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$31,056	\$31,056	0.00	0.00
Total for Service Area	\$509,417	\$509,417	6.00	6.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Minority Business Enterprise Outreach				
Legislative Appropriation	\$1,109,809	\$1,109,809	14.00	14.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$84,363	\$84,363	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$37,491)	(\$37,491)	0.00	0.00
Total for Service Area	\$1,156,681	\$1,156,681	14.00	14.00
Minority Business Enterprise Certification				
Legislative Appropriation	\$493,724	\$493,724	8.00	8.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$37,678	\$37,678	0.00	0.00
Total for Service Area	\$531,402	\$531,402	8.00	8.00
Capital Access Fund for Disadvantaged Businesses				
Legislative Appropriation	\$53,424	\$53,424	1.00	1.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$9,357	\$9,357	0.00	0.00
Total for Service Area	\$62,781	\$62,781	1.00	1.00
AGENCY TOTALS FOR DEPARTMENT OF MINORITY BUSINESS ENTERPRISE				
Total Legislative Appropriation	\$2,135,318	\$2,135,318	29.00	29.00
<i>Total Addenda</i>	\$124,963	\$124,963	0.00	0.00
AGENCY TOTALS	\$2,260,281	\$2,260,281	29.00	29.00

State Board of Elections

Electoral Uniformity, Legality, and Quality Assurance Services

Legislative Appropriation	\$203,058	\$203,058	3.00	3.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$68,032	\$68,032	0.00	0.00
<i>Aligns NGF personal service funding</i>	\$289,051	\$289,051	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$3,140)	(\$3,140)	0.00	0.00
Total for Service Area	\$557,001	\$557,001	3.00	3.00

Statewide Voter Registration System Services

Legislative Appropriation	\$11,116,660	\$11,116,660	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$143,825	\$143,825	0.00	0.00
<i>Adjust appropriation for federal cash grant</i>	(\$5,000,000)	(\$5,000,000)	0.00	0.00
<i>Aligns NGF personal service funding</i>	\$201,028	\$201,028	0.00	0.00
<i>Align personal services cost to support new IT positions</i>	(\$214,860)	(\$214,860)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$117,753)	(\$117,753)	0.00	0.00
Total for Service Area	\$6,128,900	\$6,128,900	6.00	6.00

Campaign Finance Disclosure Administration Services

Legislative Appropriation	\$261,203	\$261,203	4.00	4.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$29,741	\$29,741	0.00	0.00
Total for Service Area	\$290,944	\$290,944	4.00	4.00

Election Administration Services

Legislative Appropriation	\$10,590,415	\$10,590,415	8.00	8.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$27,916	\$27,916	0.00	0.00
<i>Adjust appropriation for federal cash grant</i>	\$0	(\$5,000,000)	0.00	0.00
<i>Aligns NGF personal service funding</i>	(\$553,033)	(\$553,033)	0.00	0.00
<i>Provide funding for advertising requirements associated with General Obligation Bond</i>	\$200,000	\$0	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$29,791)	(\$29,791)	-1.00	-1.00
Total for Service Area	\$10,235,507	\$5,035,507	7.00	7.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Voter Services				
Legislative Appropriation	\$610,065	\$610,065	7.00	7.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$244,524)	(\$244,524)	0.00	0.00
<i>Aligns NGF personal service funding</i>	\$62,954	\$62,954	0.00	0.00
Total for Service Area	\$428,495	\$428,495	7.00	7.00
Administrative Services				
Legislative Appropriation	\$939,077	\$939,077	10.00	10.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$183,144	\$183,144	0.00	0.00
<i>Align personal services cost to support new IT positions</i>	\$214,860	\$214,860	0.00	0.00
Total for Service Area	\$1,337,081	\$1,337,081	10.00	10.00
Financial Assistance for General Registrar Compensation				
Legislative Appropriation	\$5,929,909	\$5,929,909	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$491,737	\$491,737	0.00	0.00
<i>Remove one-time funding</i>	(\$43,250)	(\$43,250)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$296,495)	(\$296,495)	0.00	0.00
Total for Service Area	\$6,081,901	\$6,081,901	0.00	0.00
Financial Assistance for Local Electoral Board Compensation and Expenses				
Legislative Appropriation	\$1,278,238	\$1,278,238	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$96,447	\$96,447	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$63,912)	(\$63,912)	0.00	0.00
Total for Service Area	\$1,310,773	\$1,310,773	0.00	0.00
AGENCY TOTALS FOR STATE BOARD OF ELECTIONS				
Total Legislative Appropriation	\$30,928,625	\$30,928,625	38.00	38.00
Total Addenda	(\$4,558,023)	(\$9,758,023)	-1.00	-1.00
AGENCY TOTALS	\$26,370,602	\$21,170,602	37.00	37.00

BUDGETS BY SERVICE AREA

Office of Agriculture and Forestry



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Secretary of Agriculture and Forestry				
Administrative and Support Services				
Legislative Appropriation	\$404,696	\$404,696	3.00	3.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$44,478	\$44,478	0.00	0.00
Total for Service Area	\$449,174	\$449,174	3.00	3.00
AGENCY TOTALS FOR SECRETARY OF AGRICULTURE AND FORESTRY				
Total Legislative Appropriation	\$404,696	\$404,696	3.00	3.00
<i>Total Addenda</i>	\$44,478	\$44,478	0.00	0.00
AGENCY TOTALS	\$449,174	\$449,174	3.00	3.00

Department of Agriculture and Consumer Services

Distribution of USDA Donated Food

Legislative Appropriation	\$2,028,993	\$2,028,993	12.00	12.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$53,459	\$53,459	0.00	0.00
<i>Align the base budget with the strategic plan</i>	\$2,856	\$2,856	-4.00	-4.00
<i>Continue 2008 budget reductions</i>	(\$4,200)	(\$4,200)	0.00	0.00
Total for Service Area	\$2,081,108	\$2,081,108	8.00	8.00

Animal Disease Prevention and Control

Legislative Appropriation	\$2,078,571	\$2,078,571	27.80	27.80
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$180,447	\$180,447	0.00	0.00
<i>Increase nongeneral fund appropriation for veterinary services</i>	\$600,000	\$600,000	0.00	0.00
<i>Align the base budget with the strategic plan</i>	\$494,781	\$494,781	1.00	1.00
<i>Continue 2008 budget reductions</i>	(\$114,806)	(\$114,806)	-1.00	-1.00
Total for Service Area	\$3,238,993	\$3,238,993	27.80	27.80

Diagnostic Services

Legislative Appropriation	\$3,196,038	\$3,196,038	47.00	47.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$249,636	\$249,636	0.00	0.00
<i>Align the base budget with the strategic plan</i>	\$6,658	\$6,658	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$953)	(\$953)	0.00	0.00
Total for Service Area	\$3,451,379	\$3,451,379	47.00	47.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Animal Welfare				
Legislative Appropriation	\$192,271	\$192,271	2.20	2.20
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$5,260	\$5,260	0.00	0.00
<i>Align the base budget with the strategic plan</i>	(\$132,902)	(\$132,902)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$942)	(\$942)	0.00	0.00
Total for Service Area	\$63,687	\$63,687	2.20	2.20
Grading and Certification of Virginia Products				
Legislative Appropriation	\$5,678,888	\$5,678,888	51.00	51.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$294,695	\$294,695	0.00	0.00
<i>Align the base budget with the strategic plan</i>	(\$218,167)	(\$218,167)	-2.00	-2.00
<i>Continue 2008 budget reductions</i>	(\$898)	(\$898)	0.00	0.00
Total for Service Area	\$5,754,518	\$5,754,518	49.00	49.00
Milk Marketing Regulation				
Legislative Appropriation	\$755,801	\$755,801	10.00	10.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$80,894	\$80,894	0.00	0.00
<i>Align the base budget with the strategic plan</i>	(\$80,894)	(\$80,894)	0.00	0.00
Total for Service Area	\$755,801	\$755,801	10.00	10.00
Marketing Research				
Legislative Appropriation	\$529,406	\$529,406	7.00	7.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$35,942	\$35,942	0.00	0.00
<i>Align the base budget with the strategic plan</i>	\$10,574	\$10,574	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$2,056)	(\$2,056)	0.00	0.00
Total for Service Area	\$573,866	\$573,866	7.00	7.00
Market Virginia Agricultural and Forestry Products Nationally and Internationally				
Legislative Appropriation	\$3,400,915	\$3,400,915	31.00	31.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$215,296	\$215,296	0.00	0.00
<i>Align the base budget with the strategic plan</i>	(\$19,562)	(\$19,562)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$69,712)	(\$69,712)	0.00	0.00
Total for Service Area	\$3,526,937	\$3,526,937	31.00	31.00
Agricultural Commodity Boards				
Legislative Appropriation	\$4,482,814	\$4,482,814	5.00	5.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$41,591	\$41,591	0.00	0.00
<i>Align the base budget with the strategic plan</i>	\$6,694	\$6,694	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$480)	(\$480)	0.00	0.00
Total for Service Area	\$4,530,619	\$4,530,619	5.00	5.00
Agribusiness Development Services and Farmland Preservation				
Legislative Appropriation	\$602,224	\$602,224	3.00	3.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$33,374	\$33,374	0.00	0.00
<i>Transfer funding from farmland conservation package</i>	\$700,000	\$700,000	0.00	0.00
<i>Align the base budget with the strategic plan</i>	\$2,279	\$2,279	1.00	1.00
<i>Continue 2008 budget reductions</i>	(\$30,111)	(\$30,111)	0.00	0.00
<i>Provide state matching funds for local purchase of development rights programs</i>	\$3,000,000	\$3,000,000	0.00	0.00
Total for Service Area	\$4,307,766	\$4,307,766	4.00	4.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Plant Pest and Disease Prevention and Control Services				
Legislative Appropriation	\$4,206,158	\$4,206,158	33.50	33.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$195,787	\$195,787	0.00	0.00
<i>Remove one-time funding for early detection and monitoring of Asian soybean rust</i>	(\$50,000)	(\$50,000)	0.00	0.00
<i>Remove one-time funding for the eradication of hydrilla</i>	(\$200,000)	(\$200,000)	0.00	0.00
<i>Increase nongeneral fund appropriation for plant pest and disease control</i>	\$750,000	\$750,000	0.00	0.00
<i>Align the base budget with the strategic plan</i>	(\$24,640)	(\$24,640)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$12,002)	(\$12,002)	0.00	0.00
Total for Service Area	\$4,865,303	\$4,865,303	33.50	33.50
Agricultural and Food Emergencies Prevention and Response				
Legislative Appropriation	\$569,904	\$569,904	1.80	1.80
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$25,554	\$25,554	0.00	0.00
<i>Align the base budget with the strategic plan</i>	(\$149,557)	(\$149,557)	1.20	1.20
<i>Continue 2008 budget reductions</i>	(\$9,285)	(\$9,285)	0.00	0.00
Total for Service Area	\$436,616	\$436,616	3.00	3.00
Consumer Affairs - Regulation and Consumer Education				
Legislative Appropriation	\$1,994,444	\$1,994,444	21.00	21.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$131,361	\$131,361	0.00	0.00
<i>Align the base budget with the strategic plan</i>	\$42,419	\$42,419	1.00	1.00
<i>Continue 2008 budget reductions</i>	(\$3,429)	(\$3,429)	0.00	0.00
Total for Service Area	\$2,164,795	\$2,164,795	22.00	22.00
Regulation of Grain Commodity Sales				
Legislative Appropriation	\$77,285	\$77,285	1.00	1.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$6,097	\$6,097	0.00	0.00
<i>Align the base budget with the strategic plan</i>	(\$615)	(\$615)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$904)	(\$904)	0.00	0.00
Total for Service Area	\$81,863	\$81,863	1.00	1.00
Regulation of Weights and Measures and Motor Fuels				
Legislative Appropriation	\$2,254,000	\$2,254,000	39.50	39.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$214,650	\$214,650	0.00	0.00
<i>Align the base budget with the strategic plan</i>	\$278,735	\$278,735	2.00	2.00
<i>Provide funding for weights and measures inspections</i>	\$185,000	\$185,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$56,082)	(\$56,082)	-0.30	-0.30
Total for Service Area	\$2,876,303	\$2,876,303	41.20	41.20
Regulation of Food Establishments and Processors				
Legislative Appropriation	\$2,654,501	\$2,654,501	40.64	40.64
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$231,727	\$231,727	0.00	0.00
<i>Align the base budget with the strategic plan</i>	(\$15,976)	(\$15,976)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$18,140)	(\$18,140)	0.00	0.00
Total for Service Area	\$2,852,112	\$2,852,112	40.64	40.64
Regulation of Meat Products				
Legislative Appropriation	\$2,994,054	\$2,994,054	47.00	47.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$275,743	\$275,743	0.00	0.00
<i>Align the base budget with the strategic plan</i>	(\$44,884)	(\$44,884)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$9,372)	(\$9,372)	0.00	0.00
Total for Service Area	\$3,215,541	\$3,215,541	47.00	47.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Regulation of Milk and Dairy Industry				
Legislative Appropriation	\$1,120,075	\$1,120,075	16.36	16.36
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$102,678	\$102,678	0.00	0.00
<i>Align the base budget with the strategic plan</i>	(\$9,513)	(\$9,513)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$20,077)	(\$20,077)	0.00	0.00
Total for Service Area	\$1,193,163	\$1,193,163	16.36	16.36
Pesticide Regulation and Applicator Certification				
Legislative Appropriation	\$3,178,885	\$3,178,885	25.00	25.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$190,186	\$190,186	0.00	0.00
<i>Increase nongeneral fund appropriation for pesticides program</i>	\$400,000	\$400,000	0.00	0.00
<i>Align the base budget with the strategic plan</i>	(\$41,576)	(\$41,576)	0.00	0.00
Total for Service Area	\$3,727,495	\$3,727,495	25.00	25.00
Regulation of Feed, Seed, and Fertilizer Products				
Legislative Appropriation	\$2,235,368	\$2,235,368	27.80	27.80
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$138,101	\$138,101	0.00	0.00
<i>Align the base budget with the strategic plan</i>	(\$94,222)	(\$94,222)	-3.00	-3.00
<i>Continue 2008 budget reductions</i>	\$31,467	\$31,467	0.30	0.30
Total for Service Area	\$2,310,714	\$2,310,714	25.10	25.10
Gaming Organization Licensing				
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$28,414	\$28,414	0.00	0.00
<i>Assume functions of the Department of Charitable Gaming</i>	\$277,974	\$277,974	5.25	5.25
Total for Service Area	\$306,388	\$306,388	5.25	5.25
Charitable Gaming Management Training				
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$3,960	\$3,960	0.00	0.00
<i>Assume functions of the Department of Charitable Gaming</i>	\$60,558	\$60,558	0.62	0.62
Total for Service Area	\$64,518	\$64,518	0.62	0.62
Gaming Organization Audits				
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$61,415	\$61,415	0.00	0.00
<i>Assume functions of the Department of Charitable Gaming</i>	\$641,188	\$641,188	10.25	10.25
Total for Service Area	\$702,603	\$702,603	10.25	10.25
Gaming Organization Enforcement				
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$31,696	\$31,696	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$60,249)	(\$60,249)	0.00	0.00
<i>Assume functions of the Department of Charitable Gaming</i>	\$439,215	\$439,215	5.25	5.25
Total for Service Area	\$410,662	\$410,662	5.25	5.25
Gaming Organization Inspection				
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$29,714	\$29,714	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$57,631)	(\$57,631)	0.00	0.00
<i>Assume functions of the Department of Charitable Gaming</i>	\$373,855	\$373,855	5.63	5.63
Total for Service Area	\$345,938	\$345,938	5.63	5.63
Administrative Services				
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$43,582	\$43,582	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$15,661)	(\$15,661)	0.00	0.00
<i>Assume functions of the Department of Charitable Gaming</i>	\$777,199	\$777,199	3.00	3.00
Total for Service Area	\$805,120	\$805,120	3.00	3.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Administrative and Support Services				
Legislative Appropriation	\$8,367,741	\$8,367,741	60.40	60.40
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$569,687	\$569,687	0.00	0.00
<i>Align the base budget with the strategic plan</i>	(\$12,488)	(\$12,488)	2.80	2.80
<i>Continue 2008 budget reductions</i>	(\$207,122)	(\$207,122)	-2.00	-2.00
Total for Service Area	\$8,717,818	\$8,717,818	61.20	61.20
AGENCY TOTALS FOR DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES				
Total Legislative Appropriation	\$52,598,336	\$52,598,336	510.00	510.00
<i>Total Addenda</i>	\$10,763,290	\$10,763,290	27.00	27.00
AGENCY TOTALS	\$63,361,626	\$63,361,626	537.00	537.00

Department of Forestry

Reforestation Incentives to Private Forest Land Owners

Legislative Appropriation	\$2,673,987	\$2,673,987	5.00	5.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$42,023	\$42,023	0.00	0.00
<i>Transfer positions to reflect proper accounting</i>	\$0	\$0	3.00	3.00
<i>Reduce Reforestation of Timberland Program incentives</i>	(\$72,184)	(\$72,184)	0.00	0.00
Total for Service Area	\$2,643,826	\$2,643,826	8.00	8.00

Forest Conservation, Wildfire & Watershed Services

Legislative Appropriation	\$22,176,177	\$22,176,177	273.38	273.38
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,617,707	\$1,617,707	0.00	0.00
<i>Remove one-time funding for the agency's Integrated Forest Resource Information System</i>	(\$150,800)	(\$150,800)	0.00	0.00
<i>Increase special fund appropriation to reflect proper accounting</i>	\$30,000	\$30,000	0.00	0.00
<i>Transfer positions to reflect proper accounting</i>	\$0	\$0	-3.00	-3.00
<i>Reduce excess nongeneral special fund appropriation</i>	(\$1,100,000)	(\$1,100,000)	0.00	0.00
<i>Increase federal appropriation for grants</i>	\$320,000	\$320,000	0.00	0.00
<i>Transfer four nongeneral fund positions between fund groups</i>	\$0	\$0	4.00	4.00
<i>Continue 2008 budget reductions</i>	(\$648,000)	(\$648,000)	0.00	0.00
<i>Reduce energy consumption in accordance with the Virginia Energy Plan</i>	(\$133,000)	(\$133,000)	0.00	0.00
Total for Service Area	\$22,112,084	\$22,112,084	274.38	274.38

Tree Restoration and Improvement, Nurseries & State-Owned Forest Lands

Legislative Appropriation	\$3,358,924	\$3,358,924	45.00	45.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$199,614	\$199,614	0.00	0.00
<i>Increase dedicated special fund appropriation to reflect proper accounting</i>	\$100,000	\$100,000	0.00	0.00
<i>Increase nongeneral fund appropriation for forest land management</i>	\$100,000	\$100,000	0.00	0.00
<i>Transfer four nongeneral fund positions between fund groups</i>	\$0	\$0	-4.00	-4.00
Total for Service Area	\$3,758,538	\$3,758,538	41.00	41.00

Financial Assistance for Forest Land Management

Legislative Appropriation	\$300,000	\$300,000	0.00	0.00
Total for Service Area	\$300,000	\$300,000	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR DEPARTMENT OF FORESTRY				
Total Legislative Appropriation	\$28,509,088	\$28,509,088	323.38	323.38
<i>Total Addenda</i>	\$305,360	\$305,360	0.00	0.00
AGENCY TOTALS	\$28,814,448	\$28,814,448	323.38	323.38

Virginia Agricultural Council

Grants for Agriculture, Research, Education and Services

Legislative Appropriation	\$490,334	\$490,334	0.00	0.00
Total for Service Area	\$490,334	\$490,334	0.00	0.00

AGENCY TOTALS FOR VIRGINIA AGRICULTURAL COUNCIL

Total Legislative Appropriation	\$490,334	\$490,334	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$490,334	\$490,334	0.00	0.00

BUDGETS BY SERVICE AREA

Office of Commerce and Trade



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Secretary of Commerce And Trade</u>				
Financial Assistance for Economic Development				
<i>Increase funding for the Governor's Motion Picture Opportunity Fund</i>	\$200,000	\$200,000	0.00	0.00
<i>Transfer the Governor's Development Opportunity Fund from Central Appropriations</i>	\$15,100,000	\$0	0.00	0.00
<i>Increase funding for the Virginia Investment Partnership grants</i>	\$1,310,966	\$2,280,966	0.00	0.00
<i>Provide funding for semiconductor manufacturing performance grants</i>	\$15,470,000	\$8,750,000	0.00	0.00
<i>Accelerate semiconductor manufacturing performance grant payments to Qimonda</i>	\$5,375,000	\$8,375,000	0.00	0.00
Total for Service Area	\$37,455,966	\$19,605,966	0.00	0.00
Administrative and Support Services				
Legislative Appropriation	\$837,069	\$837,069	8.00	8.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$85,686	\$85,686	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$88,400)	(\$88,400)	0.00	0.00
Total for Service Area	\$834,355	\$834,355	8.00	8.00
AGENCY TOTALS FOR SECRETARY OF COMMERCE AND TRADE				
Total Legislative Appropriation	\$837,069	\$837,069	8.00	8.00
<i>Total Addenda</i>	\$37,453,252	\$19,603,252	0.00	0.00
AGENCY TOTALS	\$38,290,321	\$20,440,321	8.00	8.00
<u>Board of Accountancy</u>				
Accountant Regulation				
Legislative Appropriation	\$865,626	\$865,626	8.00	8.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$39,777	\$39,777	0.00	0.00
<i>Increase nongeneral fund appropriation for rent</i>	\$12,733	\$14,051	0.00	0.00
Total for Service Area	\$918,136	\$919,454	8.00	8.00
AGENCY TOTALS FOR BOARD OF ACCOUNTANCY				
Total Legislative Appropriation	\$865,626	\$865,626	8.00	8.00
<i>Total Addenda</i>	\$52,510	\$53,828	0.00	0.00
AGENCY TOTALS	\$918,136	\$919,454	8.00	8.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Department of Business Assistance				
Virginia Jobs Investment Program				
Legislative Appropriation	\$8,524,484	\$8,524,484	17.00	17.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$125,727	\$125,727	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$203,421)	(\$203,421)	0.00	0.00
<i>Increase funding for the Virginia Jobs Investment Program</i>	\$0	\$2,000,000	0.00	0.00
Total for Service Area	\$8,446,790	\$10,446,790	17.00	17.00
Business Formation Services				
Legislative Appropriation	\$320,704	\$320,704	3.50	3.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$41,699	\$41,699	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$25,052)	(\$25,052)	0.00	0.00
Total for Service Area	\$337,351	\$337,351	3.50	3.50
Administrative Services				
Legislative Appropriation	\$1,720,698	\$1,720,698	13.00	13.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$108,583	\$108,583	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$399,860)	(\$399,860)	-2.00	-2.00
Total for Service Area	\$1,429,421	\$1,429,421	11.00	11.00
Financial Services for Economic Development				
Legislative Appropriation	\$1,340,696	\$1,340,696	9.00	9.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$84,656	\$84,656	0.00	0.00
Total for Service Area	\$1,425,352	\$1,425,352	9.00	9.00
Existing Business Services				
Legislative Appropriation	\$788,578	\$788,578	7.50	7.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$58,489	\$58,489	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$16,857)	(\$16,857)	0.00	0.00
Total for Service Area	\$830,210	\$830,210	7.50	7.50
AGENCY TOTALS FOR DEPARTMENT OF BUSINESS ASSISTANCE				
Total Legislative Appropriation	\$12,695,160	\$12,695,160	50.00	50.00
<i>Total Addenda</i>	(\$226,036)	\$1,773,964	-2.00	-2.00
AGENCY TOTALS	\$12,469,124	\$14,469,124	48.00	48.00

Department Of Housing And Community Development

Housing Assistance

Legislative Appropriation	\$24,351,406	\$24,351,406	15.50	15.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$134,706	\$134,706	0.00	0.00
<i>Transfer appropriation to the correct program</i>	\$8,000	\$8,000	0.00	0.00
<i>Realign service area budgets within the agency</i>	\$178,460	\$178,460	0.00	0.00
<i>Provide mortgage counseling assistance</i>	\$200,000	\$0	0.00	0.00
Total for Service Area	\$24,872,572	\$24,672,572	15.50	15.50

Homeless Assistance

Legislative Appropriation	\$17,474,232	\$17,474,232	4.00	4.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$22,650	\$22,650	0.00	0.00
<i>Realign service area budgets within the agency</i>	(\$182,118)	(\$182,118)	0.00	0.00
Total for Service Area	\$17,314,764	\$17,314,764	4.00	4.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Financial Assistance for Housing Services				
Legislative Appropriation	\$3,000,000	\$3,000,000	0.00	0.00
Total for Service Area	\$3,000,000	\$3,000,000	0.00	0.00
Community Development and Revitalization				
Legislative Appropriation	\$5,319,003	\$5,319,003	23.50	23.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$108,064	\$108,064	0.00	0.00
<i>Remove funding for community bank</i>	\$0	(\$200,000)	0.00	0.00
<i>Realign service area budgets within the agency</i>	\$273,245	\$273,245	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$8,750)	(\$8,750)	0.00	0.00
<i>Reduce funding for planning and construction costs for regional planning district commissions participating in the Southwest Virginia Water Construction Program</i>	(\$191,100)	(\$191,100)	0.00	0.00
<i>Provide additional funding for rural broadband</i>	\$500,000	\$500,000	0.00	0.00
<i>Develop a feasibility study and business plan for the Eastern Shore Higher Education Center and Business Incubator</i>	\$40,000	\$0	0.00	0.00
Total for Service Area	\$6,040,462	\$5,800,462	23.50	23.50
Financial Assistance for Regional Cooperation				
Legislative Appropriation	\$3,194,758	\$3,194,758	0.00	0.00
<i>Realign service area budgets within the agency</i>	(\$6,000)	(\$6,000)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$123,188)	(\$123,188)	0.00	0.00
Total for Service Area	\$3,065,570	\$3,065,570	0.00	0.00
Financial Assistance for Community Development				
Legislative Appropriation	\$33,730,338	\$33,730,338	10.00	10.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$106,233	\$106,233	0.00	0.00
<i>Remove one-time funding to expand rural access to broadband technology</i>	(\$500,000)	(\$500,000)	0.00	0.00
<i>Appropriate Water Quality Improvement Fund balances for the Southern Rivers Watershed Enhancement Program</i>	\$7,000,000	\$7,000,000	0.00	0.00
<i>Realign service area budgets within the agency</i>	(\$581,534)	(\$581,534)	0.00	0.00
<i>Fund increase in dues for the Appalachian Regional Commission</i>	\$16,000	\$16,000	0.00	0.00
<i>Provide funding for the Fort Monroe Federal Area Development Authority</i>	\$921,653	\$0	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$580,000)	(\$580,000)	0.00	0.00
<i>Reduce funding for the Southeast Rural Community Assistance Project, Inc.</i>	(\$78,156)	(\$78,156)	0.00	0.00
<i>Eliminate funding for technical assistance in the application for New Market tax credits</i>	(\$100,000)	(\$100,000)	0.00	0.00
<i>Provide funding for the T. Nelson Elliott Dam Improvement Project</i>	\$150,000	\$0	0.00	0.00
Total for Service Area	\$40,084,534	\$39,012,881	10.00	10.00
Financial Assistance for Economic Development				
Legislative Appropriation	\$15,678,467	\$15,678,467	4.00	4.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$17,139	\$17,139	0.00	0.00
<i>Realign service area budgets within the agency</i>	(\$17,139)	(\$17,139)	0.00	0.00
Total for Service Area	\$15,678,467	\$15,678,467	4.00	4.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
State Building Code Administration				
Legislative Appropriation	\$2,536,816	\$2,536,816	14.00	14.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$104,920	\$104,920	0.00	0.00
<i>Transfer appropriation to the correct program</i>	(\$8,000)	(\$8,000)	0.00	0.00
<i>Realign service area budgets within the agency</i>	\$200,861	\$200,861	0.00	0.00
<i>Transfer the State Fire Marshal's Office to the Virginia Department of Fire Programs</i>	\$265,050	\$265,050	3.00	3.00
Total for Service Area	\$3,099,647	\$3,099,647	17.00	17.00
State Fire Prevention Code Administration				
Legislative Appropriation	\$2,791,331	\$2,791,331	36.00	36.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$250,010	\$250,010	0.00	0.00
<i>Realign service area budgets within the agency</i>	\$234,958	\$234,958	0.00	0.00
<i>Transfer the State Fire Marshal's Office to the Virginia Department of Fire Programs</i>	(\$3,276,299)	(\$3,276,299)	-34.00	-34.00
Total for Service Area	\$0	\$0	2.00	2.00
Intergovernmental Relations				
Legislative Appropriation	\$354,392	\$354,392	4.00	4.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$31,140	\$31,140	0.00	0.00
<i>Realign service area budgets within the agency</i>	(\$21,566)	(\$21,566)	0.00	0.00
Total for Service Area	\$363,966	\$363,966	4.00	4.00
Administrative and Support Services				
Legislative Appropriation	\$2,641,575	\$2,641,575	26.00	26.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$171,812	\$171,812	0.00	0.00
<i>Increase nongeneral fund appropriation for information technology charges and operating expenses</i>	\$100,000	\$100,000	0.00	0.00
<i>Realign service area budgets within the agency</i>	(\$79,167)	(\$79,167)	0.00	0.00
Total for Service Area	\$2,834,220	\$2,834,220	26.00	26.00
AGENCY TOTALS FOR DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT				
Total Legislative Appropriation	\$111,072,318	\$111,072,318	137.00	137.00
<i>Total Addenda</i>	\$5,281,884	\$3,770,231	-31.00	-31.00
AGENCY TOTALS	\$116,354,202	\$114,842,549	106.00	106.00

Department of Labor and Industry

Apprenticeship Program

Legislative Appropriation	\$953,082	\$953,082	17.00	17.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$108,895	\$108,895	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$142,000)	(\$142,000)	0.00	0.00
Total for Service Area	\$919,977	\$919,977	17.00	17.00

Labor Law Services

Legislative Appropriation	\$763,110	\$763,110	14.00	14.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$76,517	\$76,517	0.00	0.00
Total for Service Area	\$839,627	\$839,627	14.00	14.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Virginia Occupational Safety and Health Services				
Legislative Appropriation	\$8,598,090	\$8,598,090	104.20	104.20
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$33,269	\$33,269	0.00	0.00
<i>Provide funding to correct for funding split of Central Appropriations amounts</i>	\$283,142	\$283,142	0.00	0.00
<i>Provide funding for salary increases for safety and health workers in the Northern Virginia area</i>	\$61,216	\$128,560	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$114,000)	(\$114,000)	0.00	0.00
Total for Service Area	\$8,861,717	\$8,929,061	104.20	104.20
Asbestos and Lead Safety Services				
Legislative Appropriation	\$325,300	\$325,300	5.16	5.16
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$88,662)	(\$88,662)	0.00	0.00
Total for Service Area	\$236,638	\$236,638	5.16	5.16
Boiler and Pressure Vessel Safety Services				
Legislative Appropriation	\$539,234	\$539,234	9.00	9.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$27,769	\$27,769	0.00	0.00
Total for Service Area	\$567,003	\$567,003	9.00	9.00
Administrative and Support Services				
Legislative Appropriation	\$2,785,652	\$2,785,652	33.64	33.64
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$320,664	\$320,664	0.00	0.00
<i>Provide funding for Agency Risk Management and Internal Control Standards Directive</i>	\$119,824	\$125,769	1.00	1.00
Total for Service Area	\$3,226,140	\$3,232,085	34.64	34.64
AGENCY TOTALS FOR DEPARTMENT OF LABOR AND INDUSTRY				
Total Legislative Appropriation	\$13,964,468	\$13,964,468	183.00	183.00
<i>Total Addenda</i>	\$686,634	\$759,923	1.00	1.00
AGENCY TOTALS	\$14,651,102	\$14,724,391	184.00	184.00

Department of Mines, Minerals and Energy

Geologic and Mineral Resource Investigations, Mapping, and Utilization

Legislative Appropriation	\$2,050,252	\$2,050,252	26.00	26.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$187,126	\$187,126	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$102,723)	(\$102,723)	0.00	0.00
Total for Service Area	\$2,134,655	\$2,134,655	26.00	26.00

Mineral Mining Environmental Protection, Worker Safety and Land Reclamation

Legislative Appropriation	\$2,498,577	\$2,498,577	22.00	22.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$237,000	\$237,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$16,333)	(\$16,333)	0.00	0.00
Total for Service Area	\$2,719,244	\$2,719,244	22.00	22.00

Gas and Oil Environmental Protection, Worker Safety and Land Reclamation

Legislative Appropriation	\$1,112,741	\$1,112,741	11.00	11.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$38,000	\$38,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$16,333)	(\$16,333)	0.00	0.00
Total for Service Area	\$1,134,408	\$1,134,408	11.00	11.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Coal Environmental Protection and Land Reclamation				
Legislative Appropriation	\$15,798,832	\$15,798,832	95.80	95.80
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,124,735	\$1,124,735	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$8,833)	(\$8,833)	0.00	0.00
<i>Fund water permitting activities with fee collection</i>	\$603,500	\$603,500	0.00	0.00
Total for Service Area	\$17,518,234	\$17,518,234	95.80	95.80
Coal Worker Safety				
Legislative Appropriation	\$4,536,421	\$4,536,421	48.90	48.90
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$110,951	\$110,951	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$8,833)	(\$8,833)	0.00	0.00
Total for Service Area	\$4,638,539	\$4,638,539	48.90	48.90
Energy Conservation and Alternative Energy Supply Programs				
Legislative Appropriation	\$1,334,762	\$1,334,762	7.00	7.00
<i>Increase appropriation for federal grants for energy conservation projects</i>	\$600,000	\$600,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	\$53,000	\$53,000	0.00	0.00
<i>Provide funding to create the Virginia Energy Management Program</i>	\$339,561	\$472,078	3.00	3.00
Total for Service Area	\$2,327,323	\$2,459,840	10.00	10.00
General Management and Direction				
Legislative Appropriation	\$3,057,480	\$3,057,480	29.30	29.30
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$235,849	\$235,849	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$8,835)	(\$8,835)	0.00	0.00
Total for Service Area	\$3,284,494	\$3,284,494	29.30	29.30
AGENCY TOTALS FOR DEPARTMENT OF MINES, MINERALS AND ENERGY				
Total Legislative Appropriation	\$30,389,065	\$30,389,065	240.00	240.00
<i>Total Addenda</i>	\$3,367,832	\$3,500,349	3.00	3.00
AGENCY TOTALS	\$33,756,897	\$33,889,414	243.00	243.00

Department of Professional and Occupational Regulation

Licensure, Certification, and Registration of Professions and Occupations

Legislative Appropriation	\$4,916,231	\$4,916,231	57.00	57.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$209,336	\$209,336	0.00	0.00
<i>Increase nongeneral fund appropriation for Martial Arts Advisory Board</i>	\$56,570	\$56,570	0.00	0.00
<i>Increase nongeneral fund appropriation for Real Estate Board</i>	\$61,970	\$61,970	0.00	0.00
<i>Transfer funding from Administration Service Area to Licensing and Enforcement Service Areas</i>	\$94,481	\$80,106	0.00	0.00
<i>Add a position for Real Estate Board</i>	\$0	\$0	1.00	1.00
Total for Service Area	\$5,338,588	\$5,324,213	58.00	58.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Enforcement of Licensing, Regulating and Certifying Professions and Occupations				
Legislative Appropriation	\$6,197,717	\$6,197,717	83.00	83.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$314,002	\$314,002	0.00	0.00
<i>Provide nongeneral fund appropriation to fully fund positions added in 2008 for enforcement</i>	\$484,634	\$484,634	0.00	0.00
<i>Transfer funding from Administration Service Area to Licensing and Enforcement Service Areas</i>	\$184,294	\$174,373	0.00	0.00
<i>Transfer funding and one position from the Enforcement service area (56047) to the Administration service area (56048).</i>	(\$92,406)	(\$92,406)	-1.00	-1.00
Total for Service Area	\$7,088,241	\$7,078,320	82.00	82.00
Administrative Services				
Legislative Appropriation	\$6,187,927	\$6,187,927	41.00	41.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$523,341	\$523,341	0.00	0.00
<i>Increase nongeneral fund appropriation to reflect rates charged by the Virginia Information Technologies Agency</i>	\$244,236	\$244,236	0.00	0.00
<i>Increase nongeneral fund appropriation for Real Estate Board</i>	\$1,700	\$1,700	0.00	0.00
<i>Transfer funding from Administration Service Area to Licensing and Enforcement Service Areas</i>	(\$278,775)	(\$254,479)	0.00	0.00
<i>Transfer funding and one position from the Enforcement service area (56047) to the Administration service area (56048).</i>	\$92,406	\$92,406	1.00	1.00
Total for Service Area	\$6,770,835	\$6,795,131	42.00	42.00
AGENCY TOTALS FOR DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL REGULATION				
Total Legislative Appropriation	\$17,301,875	\$17,301,875	181.00	181.00
<i>Total Addenda</i>	\$1,895,789	\$1,895,789	1.00	1.00
AGENCY TOTALS	\$19,197,664	\$19,197,664	182.00	182.00

Virginia Economic Development Partnership

Financial Assistance for Economic Development

Legislative Appropriation	\$100,000	\$100,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$5,000)	(\$5,000)	0.00	0.00
Total for Service Area	\$95,000	\$95,000	0.00	0.00

Economic Development Services

Legislative Appropriation	\$16,862,701	\$16,862,701	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,108,309	\$1,108,309	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$915,000)	(\$915,000)	0.00	0.00
<i>Eliminate funding for modeling and simulation</i>	(\$125,000)	(\$125,000)	0.00	0.00
<i>Market to India and China</i>	\$100,000	\$100,000	0.00	0.00
<i>Provide matching funds for the Virginia International Trade Alliance program</i>	\$250,000	\$250,000	0.00	0.00
Total for Service Area	\$17,281,010	\$17,281,010	0.00	0.00

AGENCY TOTALS FOR VIRGINIA ECONOMIC DEVELOPMENT PARTNERSHIP

Total Legislative Appropriation	\$16,962,701	\$16,962,701	0.00	0.00
<i>Total Addenda</i>	\$413,309	\$413,309	0.00	0.00
AGENCY TOTALS	\$17,376,010	\$17,376,010	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Virginia Employment Commission				
Job Placement Services				
Legislative Appropriation	\$34,543,424	\$34,543,424	367.50	367.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,040,231	\$2,040,231	0.00	0.00
<i>Decrease appropriation to reflect reduced federal grant funding</i>	\$0	\$0	-41.50	-41.50
<i>Continue 2008 budget reductions</i>	(\$41,134)	(\$41,134)	0.00	0.00
<i>Realign labor market information grant</i>	\$807	\$807	0.00	0.00
<i>Transfer the Workforce Innovation in Regional Economic Development grant as part of workforce restructuring</i>	(\$1,666,667)	(\$1,666,666)	0.00	0.00
<i>Appropriate penalty and interest funds to support administration of employment security services</i>	\$0	\$2,500,000	0.00	0.00
Total for Service Area	\$34,876,661	\$37,376,662	326.00	326.00
Unemployment Insurance Services				
Legislative Appropriation	\$531,679,676	\$531,679,676	543.00	543.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$3,014,423	\$3,014,423	0.00	0.00
<i>Decrease appropriation to reflect reduced federal grant funding</i>	(\$6,161,459)	(\$6,161,459)	-93.00	-93.00
<i>Continue 2008 budget reductions</i>	(\$39,520)	(\$39,520)	0.00	0.00
<i>Capture savings associated with reduced check processing costs</i>	(\$106,665)	(\$106,665)	0.00	0.00
<i>Realign labor market information grant</i>	(\$807)	(\$807)	0.00	0.00
<i>Allocate federal Reed Act funds for administration of employment security services</i>	\$8,300,000	\$8,300,000	0.00	0.00
<i>Appropriate penalty and interest funds to support administration of employment security services</i>	\$0	\$2,500,000	0.00	0.00
Total for Service Area	\$536,685,648	\$539,185,648	450.00	450.00
Workforce Development Services				
Legislative Appropriation	\$47,585,717	\$47,585,717	40.00	40.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$222,040	\$222,040	0.00	0.00
<i>Decrease appropriation to reflect reduced federal grant funding</i>	(\$2,978,019)	(\$2,978,019)	0.00	0.00
<i>Transfer Workforce Investment Act funding and positions</i>	(\$39,429,738)	(\$39,429,738)	-9.00	-9.00
Total for Service Area	\$5,400,000	\$5,400,000	31.00	31.00
Workforce System Organization Services				
Legislative Appropriation	\$8,536,480	\$8,536,480	39.00	39.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$216,484	\$216,484	0.00	0.00
<i>Decrease appropriation to reflect reduced federal grant funding</i>	(\$66,210)	(\$66,210)	0.00	0.00
<i>Realign labor market information grant</i>	(\$932,529)	(\$932,529)	0.00	0.00
<i>Transfer Workforce Investment Act funding and positions</i>	(\$7,754,225)	(\$7,754,225)	-29.00	-29.00
Total for Service Area	\$0	\$0	10.00	10.00
Economic Information Services				
Legislative Appropriation	\$2,459,471	\$2,459,471	48.00	48.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$266,447	\$266,447	0.00	0.00
<i>Decrease appropriation to reflect reduced federal grant funding</i>	(\$398,382)	(\$398,382)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$1,513)	(\$1,513)	0.00	0.00
<i>Realign labor market information grant</i>	\$932,529	\$932,529	0.00	0.00
Total for Service Area	\$3,258,552	\$3,258,552	48.00	48.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR VIRGINIA EMPLOYMENT COMMISSION				
Total Legislative Appropriation	\$624,804,768	\$624,804,768	1,037.50	1,037.50
Total Addenda	(\$44,583,907)	(\$39,583,906)	-172.50	-172.50
AGENCY TOTALS	\$580,220,861	\$585,220,862	865.00	865.00

Virginia Racing Commission

Financial Assistance to the Horse Breeding Industry

Legislative Appropriation	\$2,100,000	\$2,100,000	0.00	0.00
Total for Service Area	\$2,100,000	\$2,100,000	0.00	0.00

License and Regulate Horse Racing and Pari-mutuel Wagering

Legislative Appropriation	\$2,182,552	\$2,182,552	10.00	10.00
Distribute Central Appropriations amounts to agency budgets	\$65,265	\$65,265	0.00	0.00
Total for Service Area	\$2,247,817	\$2,247,817	10.00	10.00

Promote the Horse Industry

Legislative Appropriation	\$700,000	\$700,000	0.00	0.00
Total for Service Area	\$700,000	\$700,000	0.00	0.00

AGENCY TOTALS FOR VIRGINIA RACING COMMISSION

Total Legislative Appropriation	\$4,982,552	\$4,982,552	10.00	10.00
Total Addenda	\$65,265	\$65,265	0.00	0.00
AGENCY TOTALS	\$5,047,817	\$5,047,817	10.00	10.00

Virginia Tourism Authority

Financial Assistance for Tourist Promotion

Legislative Appropriation	\$525,000	\$525,000	0.00	0.00
Transfer funding for pass-through payments to the correct service area	(\$100,000)	(\$100,000)	0.00	0.00
Continue 2008 budget reductions	(\$16,250)	(\$16,250)	0.00	0.00
Total for Service Area	\$408,750	\$408,750	0.00	0.00

Tourist Promotion Services

Legislative Appropriation	\$15,215,260	\$15,215,260	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	\$476,833	\$476,833	0.00	0.00
Remove one-time funding for marketing for Jamestown 2007 Commemoration	(\$250,000)	(\$250,000)	0.00	0.00
Transfer funding for pass-through payments to the correct service area	\$100,000	\$100,000	0.00	0.00
Continue 2008 budget reductions	(\$840,763)	(\$840,763)	0.00	0.00
Reduce funding for the micro-grant program	(\$375,000)	(\$375,000)	0.00	0.00
Eliminate pass-through grants	(\$740,750)	(\$740,750)	0.00	0.00
Provide funding for the Daniel Boone Visitor Center	\$100,000	\$100,000	0.00	0.00
Appropriate monies from the Virginia Tourism Enhancement Fund	\$2,500,000	\$2,500,000	0.00	0.00
Total for Service Area	\$16,185,580	\$16,185,580	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR VIRGINIA TOURISM AUTHORITY				
Total Legislative Appropriation	\$15,740,260	\$15,740,260	0.00	0.00
<i>Total Addenda</i>	\$854,070	\$854,070	0.00	0.00
AGENCY TOTALS	\$16,594,330	\$16,594,330	0.00	0.00

BUDGETS BY SERVICE AREA

Office of Education



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Jamestown 2007</u>				
Commemorative Attraction Management				
Legislative Appropriation	\$6,834,037	\$6,834,037	27.00	27.00
<i>Eliminate commemoration-related funding</i>	(\$6,834,037)	(\$6,834,037)	-27.00	-27.00
Total for Service Area	\$0	\$0	0.00	0.00
AGENCY TOTALS FOR JAMESTOWN 2007				
Total Legislative Appropriation	\$6,834,037	\$6,834,037	27.00	27.00
<i>Total Addenda</i>	(\$6,834,037)	(\$6,834,037)	-27.00	-27.00
AGENCY TOTALS	\$0	\$0	0.00	0.00

Secretary of Education

Administrative and Support Services

Legislative Appropriation	\$712,739	\$712,739	6.00	6.00
<i>Distribute central appropriations amounts to agency budgets</i>	\$71,206	\$71,206	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$129,877)	(\$129,877)	0.00	0.00
Total for Service Area	\$654,068	\$654,068	6.00	6.00
AGENCY TOTALS FOR SECRETARY OF EDUCATION				
Total Legislative Appropriation	\$712,739	\$712,739	6.00	6.00
<i>Total Addenda</i>	(\$58,671)	(\$58,671)	0.00	0.00
AGENCY TOTALS	\$654,068	\$654,068	6.00	6.00

Department Of Education, Central Office Operations

Public Education Instructional Services

Legislative Appropriation	\$21,046,243	\$21,046,243	72.00	72.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$453,753	\$453,753	0.00	0.00
<i>Transfer federal funds to cover grant for information technology upgrades.</i>	\$1,199,794	\$1,199,794	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$469,071)	(\$469,071)	0.00	0.00
<i>Expand early childhood diagnostic assessment</i>	\$379,550	\$379,550	0.00	0.00
<i>Fund preschool evaluation and administration</i>	\$340,100	\$340,100	3.00	3.00
Total for Service Area	\$22,950,369	\$22,950,369	75.00	75.00

Program Administration and Assistance for Instructional Services

Legislative Appropriation	\$6,211,453	\$6,211,453	21.00	21.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$303,690	\$303,690	0.00	0.00
<i>Transfer federal funds to cover grant for information technology upgrades.</i>	\$498,771	\$498,771	0.00	0.00
Total for Service Area	\$7,013,914	\$7,013,914	21.00	21.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Compliance and Monitoring of Instructional Services				
Legislative Appropriation	\$13,500	\$13,500	0.00	0.00
Total for Service Area	\$13,500	\$13,500	0.00	0.00
Adult Education and Literacy				
Legislative Appropriation	\$1,708,769	\$1,708,769	11.00	11.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$87,406	\$87,406	0.00	0.00
<i>Transfer federal funds to cover grant for information technology upgrades.</i>	\$83,246	\$83,246	0.00	0.00
Total for Service Area	\$1,879,421	\$1,879,421	11.00	11.00
Special Education Instructional Services				
Legislative Appropriation	\$5,550,524	\$5,550,524	15.00	15.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$308,000	\$308,000	0.00	0.00
<i>Transfer federal funds to cover grant for information technology upgrades.</i>	\$472,699	\$472,699	0.00	0.00
Total for Service Area	\$6,331,223	\$6,331,223	15.00	15.00
Special Education Administration and Assistance Services				
Legislative Appropriation	\$649,410	\$649,410	5.00	5.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$8,911	\$8,911	0.00	0.00
<i>Transfer federal funds to cover grant for information technology upgrades.</i>	\$43,107	\$43,107	0.00	0.00
Total for Service Area	\$701,428	\$701,428	5.00	5.00
Special Education Compliance and Monitoring Services				
Legislative Appropriation	\$1,911,005	\$1,911,005	15.00	15.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$141,197	\$141,197	0.00	0.00
<i>Transfer federal funds to cover grant for information technology upgrades.</i>	\$162,747	\$162,747	0.00	0.00
Total for Service Area	\$2,214,949	\$2,214,949	15.00	15.00
Student Assistance and Guidance Services				
Legislative Appropriation	\$5,864,885	\$5,864,885	12.00	12.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$47,497	\$47,497	0.00	0.00
<i>Transfer federal funds to cover grant for information technology upgrades.</i>	\$470,353	\$470,353	0.00	0.00
Total for Service Area	\$6,382,735	\$6,382,735	12.00	12.00
Test Development and Administration				
Legislative Appropriation	\$44,120,031	\$44,120,031	30.00	30.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$282,975	\$282,975	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$4,600)	(\$4,600)	0.00	0.00
Total for Service Area	\$44,398,406	\$44,398,406	30.00	30.00
School Improvement				
Legislative Appropriation	\$2,563,670	\$2,563,670	10.00	10.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$40,189	\$40,189	0.00	0.00
<i>Continue 2008 budget reductions</i>	\$4,600	\$4,600	0.00	0.00
Total for Service Area	\$2,608,459	\$2,608,459	10.00	10.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
School Nutrition				
Legislative Appropriation	\$1,395,746	\$1,395,746	13.00	13.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$114,085	\$114,085	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$4,600)	(\$4,600)	0.00	0.00
Total for Service Area	\$1,505,231	\$1,505,231	13.00	13.00
Pupil Transportation				
Legislative Appropriation	\$183,445	\$183,445	2.00	2.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$26,924	\$26,924	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$4,600)	(\$4,600)	0.00	0.00
Total for Service Area	\$205,769	\$205,769	2.00	2.00
Instructional Technology				
Legislative Appropriation	\$1,052,440	\$1,052,440	11.00	11.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$90,160	\$90,160	0.00	0.00
Total for Service Area	\$1,142,600	\$1,142,600	11.00	11.00
Distance Learning and Electronic Classroom				
Legislative Appropriation	\$883,733	\$883,733	6.00	6.00
Total for Service Area	\$883,733	\$883,733	6.00	6.00
Teacher Licensure and Certification				
Legislative Appropriation	\$5,095,846	\$5,095,846	13.00	13.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$111,768	\$111,768	0.00	0.00
<i>Transfer National Board Certification Bonuses and Incentive Grant Appropriations to Direct Aid for Public Education</i>	(\$2,605,875)	(\$2,605,875)	0.00	0.00
<i>Enhance teacher license enforcement</i>	\$188,950	\$203,400	2.00	2.00
Total for Service Area	\$2,790,689	\$2,805,139	15.00	15.00
Teacher Education and Assistance				
Legislative Appropriation	\$5,732,769	\$5,732,769	10.00	10.00
<i>Remove additional funding for Virginia Teaching Scholarship Loan Program</i>	(\$150,000)	(\$150,000)	0.00	0.00
<i>Transfer Virginia Teaching Scholarship Appropriation to Direct Aid for Public Education</i>	(\$558,000)	(\$558,000)	0.00	0.00
<i>Transfer Career Switcher Funds to Direct Aid for Public Education</i>	(\$229,392)	(\$229,392)	0.00	0.00
<i>Transfer federal funds to cover grant for information technology upgrades.</i>	(\$4,430,717)	(\$4,430,717)	0.00	0.00
Total for Service Area	\$364,660	\$364,660	10.00	10.00
Administrative and Support Services				
Legislative Appropriation	\$17,898,889	\$17,898,889	93.00	93.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$815,817	\$815,817	0.00	0.00
<i>Transfer federal funds to cover grant for information technology upgrades.</i>	\$1,500,000	\$1,500,000	0.00	0.00
<i>Capture savings related to new technology decentralized rates</i>	(\$309,710)	(\$309,710)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$151,306)	(\$151,306)	-1.00	-1.00
Total for Service Area	\$19,753,690	\$19,753,690	92.00	92.00
AGENCY TOTALS FOR DEPARTMENT OF EDUCATION, CENTRAL OFFICE OPERATIONS				
Total Legislative Appropriation	\$121,882,358	\$121,882,358	339.00	339.00
<i>Total Addenda</i>	(\$741,582)	(\$727,132)	4.00	4.00
AGENCY TOTALS	\$121,140,776	\$121,155,226	343.00	343.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Direct Aid to Public Education				
Financial Assistance for Supplemental Education				
Legislative Appropriation	\$3,097,750	\$3,097,750	0.00	0.00
<i>Remove one-time spending for Project WORD (Winning Options in Responding to Discipline)</i>	(\$300,000)	(\$300,000)	0.00	0.00
<i>Remove one-time spending for math specialists in selected school divisions</i>	(\$150,000)	(\$150,000)	0.00	0.00
<i>Remove one-time planning funding for the Middle Peninsula Regional Career and Technical Education Center</i>	(\$200,000)	(\$200,000)	0.00	0.00
<i>Remove one-time additional funding for Jobs for Virginia Graduates</i>	(\$100,000)	(\$100,000)	0.00	0.00
<i>Transfer funds for the Virginia Teaching Scholarship Loan Program from the Department of Education to Direct Aid for Public Education</i>	\$558,000	\$558,000	0.00	0.00
<i>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</i>	\$2,605,875	\$2,605,875	0.00	0.00
<i>Increase funding for the National Board Certification Program</i>	\$926,625	\$926,625	0.00	0.00
<i>Increase funding for Project Discovery</i>	\$0	\$100,000	0.00	0.00
<i>Increase funding for Communities in Schools</i>	\$0	\$500,000	0.00	0.00
<i>Increase funding for the Virginia Career Education Foundation</i>	\$75,000	\$75,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$5,000)	(\$5,000)	0.00	0.00
Total for Service Area	\$6,508,250	\$7,108,250	0.00	0.00
Standards of Quality for Public Education (SOQ)				
Legislative Appropriation	\$4,919,295,671	\$4,919,295,671	0.00	0.00
<i>Update costs of the Standards of Quality (SOQ)</i>	\$601,009,225	\$625,831,078	0.00	0.00
<i>Update Lottery proceeds for public education</i>	(\$27,433,460)	(\$27,433,460)	0.00	0.00
<i>Adjust sales tax revenues for public education</i>	\$7,868,853	\$38,032,185	0.00	0.00
<i>Update benefit contribution rates for Standards of Quality related positions</i>	(\$29,103,601)	(\$29,291,334)	0.00	0.00
<i>Update Direct Aid programs based on the recalculation of the composite index</i>	\$4,436,105	\$4,485,376	0.00	0.00
<i>Provide a salary increase for public school teachers</i>	\$0	\$1,370,089	0.00	0.00
Total for Service Area	\$5,476,072,793	\$5,532,289,605	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Financial Incentive Programs for Public Education				
Legislative Appropriation	\$521,440,887	\$521,440,887	0.00	0.00
<i>Remove appropriation for preschool pilot programs</i>	(\$2,557,266)	(\$2,557,266)	0.00	0.00
<i>Transfer Career Switcher funding from the Department of Education's Central Office Operations to Direct Aid for Public Education</i>	\$229,392	\$229,392	0.00	0.00
<i>Update costs of the Standards of Quality (SOQ)</i>	(\$167,532,436)	(\$168,982,950)	0.00	0.00
<i>Adjust sales tax revenues for public education</i>	(\$36,243)	(\$165,695)	0.00	0.00
<i>Update benefit contribution rates for Standards of Quality related positions</i>	(\$180,190)	(\$179,565)	0.00	0.00
<i>Update Direct Aid programs based on the recalculation of the composite index</i>	\$396,506	\$465,552	0.00	0.00
<i>Provide a salary increase for public school teachers</i>	\$0	\$131,002,510	0.00	0.00
<i>Update costs of categorical programs</i>	\$4,915,558	\$10,435,055	0.00	0.00
<i>Update costs of incentive programs</i>	\$2,757,100	\$9,237,202	0.00	0.00
<i>Increase funding for Career Switcher Mentor program</i>	\$100,000	\$100,000	0.00	0.00
<i>Expand enrollment and course offerings in the Virtual Virginia Program</i>	\$0	\$960,000	0.00	0.00
<i>Fund Virginia Preschool Initiative</i>	\$15,073,633	\$15,073,633	0.00	0.00
<i>Direct use of new at-risk funds for data coordinators</i>	\$0	\$2,060,234	0.00	0.00
Total for Service Area	\$374,606,941	\$519,118,989	0.00	0.00
Financial Assistance for Categorical Programs				
Legislative Appropriation	\$138,319,179	\$138,319,179	0.00	0.00
<i>Remove one-time funding for foster student transportation</i>	(\$150,000)	(\$150,000)	0.00	0.00
<i>Remove one-time funding for career and technical education equipment</i>	(\$500,000)	(\$500,000)	0.00	0.00
<i>Update Direct Aid programs based on the recalculation of the composite index</i>	\$58,414	\$64,269	0.00	0.00
<i>Update costs of categorical programs</i>	(\$1,474,698)	(\$1,473,358)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$2,500)	(\$2,500)	0.00	0.00
<i>Remove nongeneral fund appropriation for the Virginia Public School Authority (VPSA) debt service payments</i>	(\$64,582,338)	(\$65,446,362)	0.00	0.00
Total for Service Area	\$71,668,057	\$70,811,228	0.00	0.00
Financial Assistance for School Facilities				
Legislative Appropriation	\$432,900,001	\$432,900,001	0.00	0.00
<i>Update costs of the Standards of Quality (SOQ)</i>	(\$3)	\$1	0.00	0.00
<i>Update Lottery proceeds for public education</i>	\$44,600,000	\$44,600,000	0.00	0.00
<i>Update Direct Aid programs based on the recalculation of the composite index</i>	\$4	(\$6)	0.00	0.00
Total for Service Area	\$477,500,002	\$477,499,996	0.00	0.00
Federal Assistance to Local Education Programs				
Legislative Appropriation	\$734,092,100	\$734,092,100	0.00	0.00
<i>Increase funding for a federal special education grant</i>	\$100,000,000	\$100,000,000	0.00	0.00
<i>Fund Virginia Preschool Initiative</i>	\$0	\$14,855,632	0.00	0.00
Total for Service Area	\$834,092,100	\$848,947,732	0.00	0.00
AGENCY TOTALS FOR DIRECT AID TO PUBLIC EDUCATION				
Total Legislative Appropriation	\$6,749,145,588	\$6,749,145,588	0.00	0.00
<i>Total Addenda</i>	\$491,302,555	\$706,630,212	0.00	0.00
AGENCY TOTALS	\$7,240,448,143	\$7,455,775,800	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Virginia School for the Deaf, Blind and Multi-Disabled at Hampton				
Food and Dietary Services				
Legislative Appropriation	\$259,557	\$259,557	0.00	0.00
<i>Transfer operating funding to the Virginia School for the Deaf and Blind at Staunton</i>	(\$105,044)	(\$118,391)	0.00	0.00
<i>Adjust funding due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled</i>	(\$154,513)	(\$141,166)	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Medical and Clinical Services				
Legislative Appropriation	\$380,535	\$380,535	0.00	0.00
<i>Transfer operating funding to the Virginia School for the Deaf and Blind at Staunton</i>	(\$177,716)	(\$173,573)	0.00	0.00
<i>Adjust funding due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled</i>	(\$202,819)	(\$206,962)	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Physical Plant Services				
Legislative Appropriation	\$1,507,901	\$1,507,901	0.00	0.00
<i>Transfer operating funding to the Virginia School for the Deaf and Blind at Staunton</i>	(\$704,215)	(\$687,798)	0.00	0.00
<i>Adjust funding due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled</i>	(\$803,686)	(\$820,103)	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Residential Services				
Legislative Appropriation	\$1,157,110	\$1,157,110	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$80,712	\$80,712	0.00	0.00
<i>Transfer operating funding to the Virginia School for the Deaf and Blind at Staunton</i>	(\$578,084)	(\$564,607)	0.00	0.00
<i>Adjust funding due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled</i>	(\$659,738)	(\$673,215)	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Transportation Services				
Legislative Appropriation	\$186,376	\$186,376	0.00	0.00
<i>Transfer operating funding to the Virginia School for the Deaf and Blind at Staunton</i>	(\$87,041)	(\$85,012)	0.00	0.00
<i>Adjust funding due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled</i>	(\$99,335)	(\$101,364)	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Classroom Instruction				
Legislative Appropriation	\$1,670,550	\$1,670,550	43.00	43.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$349,985	\$349,985	0.00	0.00
<i>Transfer two instructional positions to the Virginia School for the Deaf and Blind at Staunton</i>	(\$100,000)	(\$100,000)	-2.00	-2.00
<i>Transfer operating funding to the Virginia School for the Deaf and Blind at Staunton</i>	(\$913,096)	(\$876,012)	-41.00	-41.00
<i>Adjust funding due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled</i>	\$62,763	(\$1,044,523)	0.00	0.00
Total for Service Area	\$1,070,202	\$0	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Occupational-Vocational Instruction				
Legislative Appropriation	\$536,570	\$536,570	6.00	6.00
<i>Transfer operating funding to the Virginia School for the Deaf and Blind at Staunton</i>	(\$250,587)	(\$244,745)	-1.00	-1.00
<i>Adjust funding due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled</i>	(\$285,983)	(\$291,825)	-5.00	-5.00
Total for Service Area	\$0	\$0	0.00	0.00
General Management and Direction				
Legislative Appropriation	\$1,435,799	\$1,435,799	79.00	79.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$80,712	\$80,712	0.00	0.00
<i>Transfer operating funding to the Virginia School for the Deaf and Blind at Staunton</i>	(\$912,601)	(\$691,725)	-9.00	-9.00
<i>Adjust funding due to consolidation of the Schools for the Deaf, Blind and Multi-Disabled</i>	\$1,894,112	(\$824,786)	-70.00	-70.00
Total for Service Area	\$2,498,022	\$0	0.00	0.00
AGENCY TOTALS FOR VIRGINIA SCHOOL FOR THE DEAF, BLIND AND MULTI-DISABLED AT HAMPTON				
Total Legislative Appropriation	\$7,134,398	\$7,134,398	128.00	128.00
Total Addenda	(\$3,566,174)	(\$7,134,398)	-128.00	-128.00
AGENCY TOTALS	\$3,568,224	\$0	0.00	0.00

Virginia School For The Deaf And The Blind At Staunton

Classroom Instruction

Legislative Appropriation	\$3,405,731	\$3,405,731	57.00	57.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$414,334	\$414,334	0.00	0.00
<i>Transfer two instructional positions from Virginia School for the Deaf, Blind and Multi-Disabled in Hampton</i>	\$100,000	\$100,000	2.00	2.00
<i>Increase staffing due to consolidation</i>	\$1,793,156	\$1,792,957	26.00	26.00
Total for Service Area	\$5,713,221	\$5,713,022	85.00	85.00

Occupational-Vocational Instruction

Legislative Appropriation	\$135,374	\$135,374	2.00	2.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$16,462	\$16,462	0.00	0.00
Total for Service Area	\$151,836	\$151,836	2.00	2.00

Outreach and Community Assistance

<i>Increase staffing due to consolidation</i>	\$124,200	\$124,200	2.00	2.00
Total for Service Area	\$124,200	\$124,200	2.00	2.00

Food and Dietary Services

Legislative Appropriation	\$281,537	\$281,537	7.00	7.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$19,270	\$19,270	0.00	0.00
<i>Increase staffing due to consolidation</i>	\$99,602	\$99,602	2.00	2.00
<i>Fund utilities and food due to consolidation</i>	\$16,000	\$16,000	0.00	0.00
Total for Service Area	\$416,409	\$416,409	9.00	9.00

Medical and Clinical Services

Legislative Appropriation	\$266,366	\$266,366	3.00	3.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$19,270	\$19,270	0.00	0.00
<i>Increase staffing due to consolidation</i>	\$136,502	\$136,502	2.00	2.00
Total for Service Area	\$422,138	\$422,138	5.00	5.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Physical Plant Services				
Legislative Appropriation	\$1,206,369	\$1,206,369	20.20	20.20
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$70,657	\$70,657	0.00	0.00
<i>Increase staffing due to consolidation</i>	\$186,902	\$186,902	4.00	4.00
<i>Fund utilities and food due to consolidation</i>	\$13,442	\$13,442	0.00	0.00
Total for Service Area	\$1,477,370	\$1,477,370	24.20	24.20
Residential Services				
Legislative Appropriation	\$1,685,174	\$1,685,174	43.00	43.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$128,468	\$128,468	0.00	0.00
<i>Increase staffing due to consolidation</i>	\$534,906	\$534,906	10.00	10.00
Total for Service Area	\$2,348,548	\$2,348,548	53.00	53.00
Transportation Services				
Legislative Appropriation	\$237,514	\$237,514	0.80	0.80
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$6,423	\$6,423	0.00	0.00
<i>Increase staffing due to consolidation</i>	\$49,800	\$49,800	1.00	1.00
<i>Fund transportation costs due to consolidation</i>	\$136,742	\$136,742	0.00	0.00
Total for Service Area	\$430,479	\$430,479	1.80	1.80
General Management and Direction				
Legislative Appropriation	\$915,618	\$915,618	10.00	10.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$57,810	\$57,810	0.00	0.00
<i>Increase staffing due to consolidation</i>	\$483,515	\$279,151	4.00	4.00
<i>Fund recruitment and hiring due to consolidation</i>	\$67,593	\$16,677	0.00	0.00
<i>Fund security and training costs due to consolidation</i>	\$31,141	\$1,600	0.00	0.00
<i>Fund technology costs due to consolidation</i>	\$55,082	\$53,382	0.00	0.00
Total for Service Area	\$1,610,759	\$1,324,238	14.00	14.00
AGENCY TOTALS FOR VIRGINIA SCHOOL FOR THE DEAF AND THE BLIND AT STAUNTON				
Total Legislative Appropriation	\$8,133,683	\$8,133,683	143.00	143.00
<i>Total Addenda</i>	\$4,561,277	\$4,274,557	53.00	53.00
AGENCY TOTALS	\$12,694,960	\$12,408,240	196.00	196.00

State Council Of Higher Education For Virginia

Scholarships

Legislative Appropriation	\$67,365,641	\$67,365,641	4.00	4.00
<i>Provides appropriation for Brown v. Board of Education scholarship program</i>	\$250,000	\$250,000	0.00	0.00
<i>Transfers positions into the correct program</i>	\$0	\$0	-4.00	-4.00
<i>Increase funding for the Virginia Women's Leadership Institute at Mary Baldwin College</i>	(\$546,986)	(\$546,986)	0.00	0.00
Total for Service Area	\$67,068,655	\$67,068,655	0.00	0.00

Regional Financial Assistance for Education

Legislative Appropriation	\$196,640	\$196,640	0.00	0.00
Total for Service Area	\$196,640	\$196,640	0.00	0.00

Eminent Scholars

Legislative Appropriation	\$6,277,568	\$6,277,568	0.00	0.00
<i>Reduce eminent scholar funding for colleges and universities</i>	(\$251,102)	(\$251,102)	0.00	0.00
Total for Service Area	\$6,026,466	\$6,026,466	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Outstanding Faculty Recognition				
Legislative Appropriation	\$75,000	\$75,000	0.00	0.00
Total for Service Area	\$75,000	\$75,000	0.00	0.00
Higher Education Coordination and Review				
Legislative Appropriation	\$56,285,314	\$56,285,314	37.00	37.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$317,538	\$317,538	0.00	0.00
<i>Remove funding for Healthcare Workforce Task Force</i>	(\$46,110,000)	(\$46,110,000)	0.00	0.00
<i>Transfers positions into the correct program</i>	\$0	\$0	2.00	2.00
<i>Adjust funding for savings related to reduced VITA decentralized rates</i>	(\$13,069)	(\$13,069)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$157,730)	(\$157,730)	0.00	0.00
<i>Increase funding for the Virginia Women's Leadership Institute at Mary Baldwin College</i>	\$571,899	\$571,899	0.00	0.00
Total for Service Area	\$10,893,952	\$10,893,952	39.00	39.00
Regulation of Private and Out-of-State Institutions				
Legislative Appropriation	\$825,366	\$825,366	4.00	4.00
<i>Transfers positions into the correct program</i>	\$0	\$0	2.00	2.00
Total for Service Area	\$825,366	\$825,366	6.00	6.00
Higher Education Federal Programs Coordination				
Legislative Appropriation	\$2,440,426	\$2,440,426	1.00	1.00
Total for Service Area	\$2,440,426	\$2,440,426	1.00	1.00
Early Awareness and Readiness Programs				
Legislative Appropriation	\$2,380,354	\$2,380,354	5.00	5.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$68,281	\$68,281	0.00	0.00
<i>Increase nongeneral fund appropriation for federal grants</i>	\$175,000	\$175,000	0.00	0.00
Total for Service Area	\$2,623,635	\$2,623,635	5.00	5.00
AGENCY TOTALS FOR STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA				
Total Legislative Appropriation	\$135,846,309	\$135,846,309	51.00	51.00
<i>Total Addenda</i>	(\$45,696,169)	(\$45,696,169)	0.00	0.00
AGENCY TOTALS	\$90,150,140	\$90,150,140	51.00	51.00

Christopher Newport University

Educational and General Programs

Legislative Appropriation	\$49,192,394	\$49,192,394	524.74	524.74
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,109,907	\$2,109,907	0.00	0.00
<i>Continue funding for the FY 2008 faculty salary increase</i>	\$250,079	\$250,079	0.00	0.00
<i>Adjust nongeneral fund appropriation for tuition and fee revenue</i>	\$765,626	\$765,626	0.00	0.00
<i>Transfer funds from Central Appropriations for faculty salaries</i>	\$73,887	\$73,887	0.00	0.00
<i>Transfer Higher Education Tuition Incentive Funds</i>	\$101,512	\$101,512	0.00	0.00
<i>Increase nongeneral fund positions for operations and maintenance needs</i>	\$0	\$0	9.00	9.00
<i>Increase nongeneral fund educational and general positions</i>	\$0	\$0	30.00	30.00
<i>Increase nongeneral fund appropriation for education and general programs</i>	\$577,791	\$1,894,324	2.00	20.00
<i>Continue 2008 budget reductions</i>	(\$1,357,220)	(\$1,357,220)	0.00	0.00
<i>Provide funding to support core instructional requirements</i>	\$533,819	\$533,819	0.00	0.00
Total for Service Area	\$52,247,795	\$53,564,328	565.74	583.74

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Higher Education Student Financial Assistance				
Legislative Appropriation	\$3,612,576	\$3,612,576	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$161,414	\$161,414	0.00	0.00
Total for Service Area	\$3,773,990	\$3,773,990	0.00	0.00
Financial Assistance For Educational And General Services				
Legislative Appropriation	\$3,550,220	\$3,550,220	34.50	34.50
<i>Continue 2008 budget reductions</i>	(\$12,500)	(\$12,500)	0.00	0.00
Total for Service Area	\$3,537,720	\$3,537,720	34.50	34.50
Higher Education Auxiliary Enterprises				
Legislative Appropriation	\$47,898,587	\$47,898,587	158.50	158.50
<i>Adjust nongeneral fund appropriation for auxiliary enterprise programs</i>	\$1,153,000	\$1,153,000	0.00	0.00
<i>Increase auxiliary program positions</i>	\$0	\$0	28.00	28.00
<i>Increase auxiliary enterprise authorization</i>	\$1,833,894	\$1,833,894	0.00	0.00
Total for Service Area	\$50,885,481	\$50,885,481	186.50	186.50
AGENCY TOTALS FOR CHRISTOPHER NEWPORT UNIVERSITY				
Total Legislative Appropriation	\$104,253,777	\$104,253,777	717.74	717.74
<i>Total Addenda</i>	\$6,191,209	\$7,507,742	69.00	87.00
AGENCY TOTALS	\$110,444,986	\$111,761,519	786.74	804.74

The College Of William And Mary In Virginia

Educational and General Programs

Legislative Appropriation	\$126,978,271	\$126,978,271	1,147.95	1,147.95
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$5,096,464	\$5,096,464	0.00	0.00
<i>Remove remaining operation and maintenance support for former Williamsburg Community Hospital</i>	(\$1,317,921)	(\$1,317,921)	-4.00	-4.00
<i>Continue funding for the FY 2008 faculty salary increase</i>	\$489,867	\$489,867	0.00	0.00
<i>Adjust nongeneral fund appropriation to address sale of surplus property</i>	\$21,000	\$21,000	0.00	0.00
<i>Transfer funds from Central Appropriations for faculty salaries</i>	\$144,733	\$144,733	0.00	0.00
<i>Transfer Higher Education Tuition Incentive Funds</i>	\$185,879	\$185,879	0.00	0.00
<i>Annualize partially funded operation and maintenance funding for new facilities</i>	\$1,175,039	\$1,175,039	0.00	0.00
<i>Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue</i>	\$700,000	\$700,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$3,032,162)	(\$3,032,162)	-18.00	-18.00
<i>Provide funding to support core instructional requirements</i>	\$1,334,254	\$1,334,254	0.00	0.00
Total for Service Area	\$131,775,424	\$131,775,424	1,125.95	1,125.95

Higher Education Student Financial Assistance

Legislative Appropriation	\$5,699,449	\$5,699,449	0.00	0.00
<i>Adjust nongeneral fund appropriation to increase student financial assistance</i>	\$2,408,000	\$2,408,000	0.00	0.00
<i>Transfer graduate financial assistance funds to the Virginia Institute of Marine Science</i>	(\$83,527)	(\$83,527)	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$74,059	\$74,059	0.00	0.00
Total for Service Area	\$8,097,981	\$8,097,981	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Financial Assistance For Educational And General Services				
Legislative Appropriation	\$25,546,609	\$25,546,609	30.50	30.50
<i>Eliminate general fund appropriation for biomedical research and biomaterials engineering</i>	(\$200,000)	(\$200,000)	0.00	0.00
<i>Increase nongeneral fund appropriation for sponsored program revenue</i>	\$6,400,000	\$6,400,000	0.00	0.00
<i>Invest in research</i>	\$200,000	\$0	0.00	0.00
Total for Service Area	\$31,946,609	\$31,746,609	30.50	30.50
Higher Education Auxiliary Enterprises				
Legislative Appropriation	\$54,407,779	\$54,407,779	246.00	246.00
<i>Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue</i>	\$1,426,250	\$1,426,250	0.00	0.00
Total for Service Area	\$55,834,029	\$55,834,029	246.00	246.00
AGENCY TOTALS FOR THE COLLEGE OF WILLIAM AND MARY IN VIRGINIA				
Total Legislative Appropriation	\$212,632,108	\$212,632,108	1,424.45	1,424.45
<i>Total Addenda</i>	\$15,021,935	\$14,821,935	-22.00	-22.00
AGENCY TOTALS	\$227,654,043	\$227,454,043	1,402.45	1,402.45

Richard Bland College

Educational and General Programs

Legislative Appropriation	\$9,012,759	\$9,012,759	97.16	97.16
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$354,120	\$354,120	0.00	0.00
<i>Continue funding for the FY 2008 faculty salary increase</i>	\$37,693	\$37,693	0.00	0.00
<i>Transfer funds from Central Appropriations for faculty salaries</i>	\$11,137	\$11,137	0.00	0.00
<i>Transfer Higher Education Tuition Incentive Funds</i>	\$49,376	\$49,376	0.00	0.00
<i>Increase positions to address enrollment increases</i>	\$0	\$0	12.00	12.00
<i>Continue 2008 budget reductions</i>	(\$291,936)	(\$291,936)	-1.00	-1.00
<i>Provide funding to support core instructional requirements</i>	\$80,667	\$80,667	0.00	0.00
Total for Service Area	\$9,253,816	\$9,253,816	108.16	108.16

Higher Education Student Financial Assistance

Legislative Appropriation	\$275,606	\$275,606	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$15,538	\$15,538	0.00	0.00
Total for Service Area	\$291,144	\$291,144	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$335,110	\$335,110	3.00	3.00
Total for Service Area	\$335,110	\$335,110	3.00	3.00

Higher Education Auxiliary Enterprises

Legislative Appropriation	\$335,000	\$335,000	0.00	0.00
<i>Support the operation of residential facilities</i>	\$949,000	\$2,387,000	0.00	0.00
Total for Service Area	\$1,284,000	\$2,722,000	0.00	0.00

AGENCY TOTALS FOR RICHARD BLAND COLLEGE

Total Legislative Appropriation	\$9,958,475	\$9,958,475	100.16	100.16
<i>Total Addenda</i>	\$1,205,595	\$2,643,595	11.00	11.00
AGENCY TOTALS	\$11,164,070	\$12,602,070	111.16	111.16

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Virginia Institute of Marine Science				
Educational and General Programs				
Legislative Appropriation	\$21,902,050	\$21,902,050	275.07	275.07
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,489,336	\$1,489,336	0.00	0.00
<i>Continue funding for the FY 2008 faculty salary increase</i>	\$122,492	\$122,492	0.00	0.00
<i>Adjust nongeneral fund appropriation to provide additional academic support</i>	\$39,000	\$39,000	0.00	0.00
<i>Transfer funds from Central Appropriations for faculty salaries</i>	\$36,191	\$36,191	0.00	0.00
<i>Transfer Fishery Resource Grant Program</i>	\$210,000	\$210,000	0.00	0.00
<i>Increase base operating support</i>	\$175,000	\$175,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$1,012,743)	(\$1,012,743)	0.00	0.00
Total for Service Area	\$22,961,326	\$22,961,326	275.07	275.07
Fellowships				
<i>Consolidate graduate financial assistance funds</i>	\$238,527	\$238,527	0.00	0.00
Total for Service Area	\$238,527	\$238,527	0.00	0.00
Financial Assistance For Educational And General Services				
Legislative Appropriation	\$22,818,969	\$22,818,969	95.00	95.00
<i>Consolidate graduate financial assistance funds</i>	(\$155,000)	(\$155,000)	0.00	0.00
<i>Continue 2008 budget reductions</i>	\$390,090	\$390,090	0.00	0.00
Total for Service Area	\$23,054,059	\$23,054,059	95.00	95.00
AGENCY TOTALS FOR VIRGINIA INSTITUTE OF MARINE SCIENCE				
Total Legislative Appropriation	\$44,721,019	\$44,721,019	370.07	370.07
<i>Total Addenda</i>	\$1,532,893	\$1,532,893	0.00	0.00
AGENCY TOTALS	\$46,253,912	\$46,253,912	370.07	370.07

George Mason University

Educational and General Programs

Legislative Appropriation	\$338,530,196	\$338,530,196	2,724.71	2,724.71
<i>Distribute central appropriations amounts to agency budgets</i>	\$10,527,077	\$10,527,077	0.00	0.00
<i>Continue funding for the FY 2008 faculty salary increase</i>	\$1,524,044	\$1,524,044	0.00	0.00
<i>Continue funding for the FY 2008 nursing faculty salary increase</i>	\$174,694	\$174,694	0.00	0.00
<i>Adjust nongeneral fund appropriation to reflect additional federal work study revenue</i>	\$60,000	\$60,000	0.00	0.00
<i>Transfer funds from Central Appropriations for faculty salaries</i>	\$450,286	\$450,286	0.00	0.00
<i>Transfer Higher Education Tuition Incentive Funds</i>	\$614,746	\$614,746	0.00	0.00
<i>Eliminate excess nongeneral fund appropriation</i>	(\$4,800,000)	(\$4,800,000)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$6,075,680)	(\$6,075,680)	0.00	0.00
<i>Provide funding to support core instructional requirements</i>	\$3,357,331	\$3,357,331	0.00	0.00
Total for Service Area	\$344,362,694	\$344,362,694	2,724.71	2,724.71

Higher Education Student Financial Assistance

Legislative Appropriation	\$13,213,093	\$13,213,093	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$1,016,110	\$1,016,110	0.00	0.00
Total for Service Area	\$14,229,203	\$14,229,203	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Financial Assistance For Educational And General Services				
Legislative Appropriation	\$164,812,223	\$164,812,223	439.00	439.00
<i>Eliminate general fund appropriation for biomedical and biomaterials engineering research</i>	(\$3,000,000)	(\$3,000,000)	0.00	0.00
<i>Invest in research</i>	\$3,000,000	\$0	0.00	0.00
Total for Service Area	\$164,812,223	\$161,812,223	439.00	439.00
Higher Education Auxiliary Enterprises				
Legislative Appropriation	\$104,711,732	\$104,711,732	298.00	298.00
<i>Adjust nongeneral fund appropriation in auxiliary enterprise programs to reflect additional housing revenue</i>	\$8,300,000	\$8,300,000	0.00	0.00
<i>Increase the nongeneral fund appropriation to reflect additional auxiliary enterprise revenue</i>	\$10,300,000	\$23,600,000	3.00	3.00
Total for Service Area	\$123,311,732	\$136,611,732	301.00	301.00
AGENCY TOTALS FOR GEORGE MASON UNIVERSITY				
Total Legislative Appropriation	\$621,267,244	\$621,267,244	3,461.71	3,461.71
Total Addenda	\$25,448,608	\$35,748,608	3.00	3.00
AGENCY TOTALS	\$646,715,852	\$657,015,852	3,464.71	3,464.71

James Madison University

Educational and General Programs

Legislative Appropriation	\$203,224,112	\$203,224,112	1,859.79	1,859.79
<i>Distribute central appropriations amounts to agency budgets</i>	\$3,495,891	\$3,495,891	0.00	0.00
<i>Continue funding for the FY 2008 faculty salary increase</i>	\$755,781	\$755,781	0.00	0.00
<i>Continue funding for the FY 2008 nursing faculty salary increase</i>	\$79,028	\$79,028	0.00	0.00
<i>Transfer funds from Central Appropriations for faculty salaries</i>	\$223,299	\$223,299	0.00	0.00
<i>Transfer Higher Education Tuition Incentive Funds</i>	\$784,186	\$784,186	0.00	0.00
<i>Annualize partially funded operation and maintenance funding for new facilities</i>	\$581,871	\$581,871	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$4,781,540)	(\$4,781,540)	0.00	0.00
<i>Provide funding to support core instructional requirements</i>	\$2,090,945	\$2,090,945	0.00	0.00
<i>Increase positions to match operating funding</i>	\$0	\$0	116.30	116.30
Total for Service Area	\$206,453,573	\$206,453,573	1,976.09	1,976.09

Higher Education Student Financial Assistance

Legislative Appropriation	\$8,094,277	\$8,094,277	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$376,269	\$376,269	0.00	0.00
Total for Service Area	\$8,470,546	\$8,470,546	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$36,909,547	\$36,909,547	163.50	163.50
<i>Adjust nongeneral fund appropriation to reflect additional revenue for the eminent scholars program</i>	\$26,924	\$26,924	0.00	0.00
Total for Service Area	\$36,936,471	\$36,936,471	163.50	163.50

Higher Education Auxiliary Enterprises

Legislative Appropriation	\$117,790,874	\$117,790,874	640.35	640.35
<i>Increase auxiliary enterprise appropriation</i>	\$9,199,759	\$21,692,391	11.00	38.50
Total for Service Area	\$126,990,633	\$139,483,265	651.35	678.85

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR JAMES MADISON UNIVERSITY				
Total Legislative Appropriation	\$366,018,810	\$366,018,810	2,663.64	2,663.64
Total Addenda	\$12,832,413	\$25,325,045	127.30	154.80
AGENCY TOTALS	\$378,851,223	\$391,343,855	2,790.94	2,818.44

Longwood University

Educational and General Programs

Legislative Appropriation	\$51,690,264	\$51,690,264	484.56	484.56
Distribute Central Appropriations amounts to agency budgets	\$2,329,628	\$2,329,628	0.00	0.00
Continue funding for the FY 2008 faculty salary increase	\$215,215	\$215,215	0.00	0.00
Transfer funds from Central Appropriations for faculty salaries	\$63,586	\$63,586	0.00	0.00
Transfer Higher Education Tuition Incentive Funds	\$72,597	\$72,597	0.00	0.00
Eliminate excess nongeneral fund appropriation	(\$3,492,210)	(\$3,492,210)	0.00	0.00
Increase nongeneral fund position level	\$0	\$0	13.00	13.00
Continue 2008 budget reductions	(\$1,669,511)	(\$1,669,511)	0.00	0.00
Provide funding to support core instructional requirements	\$615,071	\$615,071	0.00	0.00
Total for Service Area	\$49,824,640	\$49,824,640	497.56	497.56

Higher Education Student Financial Assistance

Legislative Appropriation	\$3,149,064	\$3,149,064	0.00	0.00
Increase undergraduate student financial assistance	\$181,130	\$181,130	0.00	0.00
Total for Service Area	\$3,330,194	\$3,330,194	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$3,153,393	\$3,153,393	11.00	11.00
Increase nongeneral fund position level	\$0	\$0	9.00	9.00
Total for Service Area	\$3,153,393	\$3,153,393	20.00	20.00

Higher Education Auxiliary Enterprises

Legislative Appropriation	\$27,223,795	\$27,223,795	117.00	117.00
Increase funding for auxiliary debt service	\$2,500,000	\$2,500,000	0.00	0.00
Increase nongeneral fund appropriation for auxiliary enterprises, surplus property and insurance recovery.	\$6,000,000	\$6,000,000	0.00	0.00
Increase nongeneral fund position level	\$0	\$0	6.00	6.00
Total for Service Area	\$35,723,795	\$35,723,795	123.00	123.00

AGENCY TOTALS FOR LONGWOOD UNIVERSITY

Total Legislative Appropriation	\$85,216,516	\$85,216,516	612.56	612.56
Total Addenda	\$6,815,506	\$6,815,506	28.00	28.00
AGENCY TOTALS	\$92,032,022	\$92,032,022	640.56	640.56

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Norfolk State University				
Educational and General Programs				
Legislative Appropriation	\$83,052,652	\$83,052,652	853.22	853.22
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$3,508,718	\$3,508,718	0.00	0.00
<i>Continue funding for the FY 2008 faculty salary increase</i>	\$267,453	\$267,453	0.00	0.00
<i>Continue funding for the FY 2008 nursing faculty salary increase</i>	\$49,913	\$49,913	0.00	0.00
<i>Transfer funds from Central Appropriations for faculty salaries</i>	\$79,020	\$79,020	0.00	0.00
<i>Transfer Higher Education Tuition Incentive Funds</i>	\$72,597	\$72,597	0.00	0.00
<i>Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue</i>	(\$5,000,000)	(\$5,000,000)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$2,027,454)	(\$2,027,454)	-19.00	-19.00
<i>Provide funding to support core instructional requirements</i>	\$622,519	\$622,519	0.00	0.00
Total for Service Area	\$80,625,418	\$80,625,418	834.22	834.22
Higher Education Student Financial Assistance				
Legislative Appropriation	\$10,646,050	\$10,646,050	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$372,696	\$372,696	0.00	0.00
Total for Service Area	\$11,018,746	\$11,018,746	0.00	0.00
Financial Assistance For Educational And General Services				
Legislative Appropriation	\$24,686,497	\$24,686,497	33.15	33.15
Total for Service Area	\$24,686,497	\$24,686,497	33.15	33.15
Higher Education Auxiliary Enterprises				
Legislative Appropriation	\$28,605,988	\$28,605,988	115.00	115.00
<i>Increase nongeneral fund appropriation for auxiliary enterprise program revenue</i>	\$5,000,000	\$5,000,000	0.00	0.00
Total for Service Area	\$33,605,988	\$33,605,988	115.00	115.00
AGENCY TOTALS FOR NORFOLK STATE UNIVERSITY				
Total Legislative Appropriation	\$146,991,187	\$146,991,187	1,001.37	1,001.37
<i>Total Addenda</i>	\$2,945,462	\$2,945,462	-19.00	-19.00
AGENCY TOTALS	\$149,936,649	\$149,936,649	982.37	982.37

Old Dominion University

Educational and General Programs

Legislative Appropriation	\$206,001,966	\$206,001,966	1,938.33	1,938.33
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$6,743,589	\$6,743,589	0.00	0.00
<i>Continue funding for the FY 2008 faculty salary increase</i>	\$837,792	\$837,792	0.00	0.00
<i>Continue funding for the FY 2008 nursing faculty salary increase</i>	\$112,303	\$112,303	0.00	0.00
<i>Increase nongeneral fund appropriation in educational and general services for an energy performance contract</i>	\$215,653	\$215,653	0.00	0.00
<i>Transfer funds from Central Appropriations for faculty salaries</i>	\$247,529	\$247,529	0.00	0.00
<i>Transfer Higher Education Tuition Incentive Funds</i>	\$259,591	\$259,591	0.00	0.00
<i>Annualize partially funded operation and maintenance funding for new facilities</i>	\$97,667	\$97,667	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$5,649,366)	(\$5,649,366)	-42.00	-42.00
<i>Provide funding to support core instructional requirements</i>	\$2,776,559	\$2,776,559	0.00	0.00
Total for Service Area	\$211,643,283	\$211,643,283	1,896.33	1,896.33

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Higher Education Student Financial Assistance				
Legislative Appropriation	\$13,326,627	\$13,326,627	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$1,082,819	\$1,082,819	0.00	0.00
Total for Service Area	\$14,409,446	\$14,409,446	0.00	0.00
Financial Assistance For Educational And General Services				
Legislative Appropriation	\$17,417,163	\$17,417,163	113.00	113.00
<i>Eliminate general fund appropriation for modeling and simulation research</i>	(\$4,000,000)	(\$4,000,000)	0.00	0.00
<i>Invest in research</i>	\$4,000,000	\$0	0.00	0.00
Total for Service Area	\$17,417,163	\$13,417,163	113.00	113.00
Higher Education Auxiliary Enterprises				
Legislative Appropriation	\$50,787,743	\$50,787,743	273.41	273.41
<i>Increase nongeneral fund appropriation for auxiliary enterprise program revenue</i>	\$5,000,000	\$5,000,000	0.00	0.00
<i>Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue</i>	\$10,500,000	\$15,750,000	0.00	0.00
Total for Service Area	\$66,287,743	\$71,537,743	273.41	273.41
AGENCY TOTALS FOR OLD DOMINION UNIVERSITY				
Total Legislative Appropriation	\$287,533,499	\$287,533,499	2,324.74	2,324.74
<i>Total Addenda</i>	\$22,224,136	\$23,474,136	-42.00	-42.00
AGENCY TOTALS	\$309,757,635	\$311,007,635	2,282.74	2,282.74

Radford University

Educational and General Programs

Legislative Appropriation	\$94,233,868	\$94,233,868	1,060.38	1,060.38
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$3,701,605	\$3,701,605	0.00	0.00
<i>Reduce funding for Virginia Economic Bridge</i>	(\$100,000)	(\$100,000)	0.00	0.00
<i>Continue funding for the FY 2008 faculty salary increase</i>	\$419,624	\$419,624	0.00	0.00
<i>Continue funding for the FY 2008 nursing faculty salary increase</i>	\$95,666	\$95,666	0.00	0.00
<i>Transfer funds from Central Appropriations for faculty salaries</i>	\$123,980	\$123,980	0.00	0.00
<i>Redistribute tuition revenue from the education and general programs to support undergraduate financial aid</i>	(\$1,100,000)	(\$1,100,000)	0.00	0.00
<i>Transfer Higher Education Tuition Incentive Funds</i>	\$670,333	\$670,333	0.00	0.00
<i>Increase nongeneral fund appropriation for education and general programs</i>	\$3,324,294	\$6,900,193	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$2,433,385)	(\$2,433,385)	-1.00	-1.00
<i>Provide funding to support core instructional requirements</i>	\$1,029,600	\$1,029,600	0.00	0.00
<i>Increase education and general approved position level</i>	\$0	\$0	20.00	20.00
Total for Service Area	\$99,965,585	\$103,541,484	1,079.38	1,079.38

Higher Education Student Financial Assistance

Legislative Appropriation	\$6,291,295	\$6,291,295	0.00	0.00
<i>Redistribute tuition revenue to support undergraduate financial aid</i>	\$1,100,000	\$1,100,000	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$474,538	\$474,538	0.00	0.00
Total for Service Area	\$7,865,833	\$7,865,833	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Financial Assistance For Educational And General Services				
Legislative Appropriation	\$6,143,901	\$6,143,901	56.00	56.00
Total for Service Area	\$6,143,901	\$6,143,901	56.00	56.00
Higher Education Auxiliary Enterprises				
Legislative Appropriation	\$39,184,716	\$39,184,716	254.66	254.66
<i>Adjust nongeneral fund appropriation for auxiliary enterprise programs</i>	\$8,200,000	\$8,200,000	0.00	0.00
Total for Service Area	\$47,384,716	\$47,384,716	254.66	254.66
AGENCY TOTALS FOR RADFORD UNIVERSITY				
Total Legislative Appropriation	\$145,853,780	\$145,853,780	1,371.04	1,371.04
<i>Total Addenda</i>	\$15,506,255	\$19,082,154	19.00	19.00
AGENCY TOTALS	\$161,360,035	\$164,935,934	1,390.04	1,390.04

University of Mary Washington

Educational and General Programs

Legislative Appropriation	\$56,210,018	\$56,210,018	540.66	540.66
<i>Distribute central appropriations amounts to agency budgets</i>	\$1,880,394	\$1,880,394	0.00	0.00
<i>Continue funding for the FY 2008 faculty salary increase</i>	\$237,780	\$237,780	0.00	0.00
<i>Additional appropriation for surplus property</i>	\$6,000	\$6,000	0.00	0.00
<i>Transfer funds from Central Appropriations for faculty salaries</i>	\$70,253	\$70,253	0.00	0.00
<i>Transfer Higher Education Tuition Incentive Funds</i>	\$120,363	\$120,363	0.00	0.00
<i>Increase nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$500,000	\$3,000,000	0.00	0.00
<i>Correct general fund appropriation for the Melchers Belmont Estate</i>	(\$120,379)	(\$120,379)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$1,463,234)	(\$1,463,234)	0.00	0.00
<i>Provide funding to support core instructional requirements</i>	\$581,969	\$581,969	0.00	0.00
Total for Service Area	\$58,023,164	\$60,523,164	540.66	540.66

Higher Education Student Financial Assistance

Legislative Appropriation	\$1,319,591	\$1,319,591	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$92,624	\$92,624	0.00	0.00
Total for Service Area	\$1,412,215	\$1,412,215	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$809,533	\$809,533	1.00	1.00
Total for Service Area	\$809,533	\$809,533	1.00	1.00

Collections Management and Curatorial Services

Legislative Appropriation	\$657,181	\$657,181	5.00	5.00
<i>Correct general fund appropriation for the Melchers Belmont Estate</i>	\$120,379	\$120,379	0.00	0.00
Total for Service Area	\$777,560	\$777,560	5.00	5.00

Historic Landmarks and Facilities Management

Legislative Appropriation	\$259,380	\$259,380	3.00	3.00
Total for Service Area	\$259,380	\$259,380	3.00	3.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Higher Education Auxiliary Enterprises				
Legislative Appropriation	\$28,442,944	\$28,442,944	133.00	133.00
<i>Adjust auxiliary revenues for debt service for new student housing</i>	\$303,350	\$303,350	0.00	0.00
<i>Adjust auxiliary revenues for debt service for Goolrick field improvements</i>	\$120,200	\$120,200	0.00	0.00
<i>Adjust nongeneral fund appropriation for auxiliary programs</i>	\$3,400,000	\$5,200,000	0.00	0.00
Total for Service Area	\$32,266,494	\$34,066,494	133.00	133.00
AGENCY TOTALS FOR UNIVERSITY OF MARY WASHINGTON				
Total Legislative Appropriation	\$87,698,647	\$87,698,647	682.66	682.66
<i>Total Addenda</i>	\$5,849,699	\$10,149,699	0.00	0.00
AGENCY TOTALS	\$93,548,346	\$97,848,346	682.66	682.66

University Of Virginia

Educational and General Programs

Legislative Appropriation	\$462,060,774	\$462,060,774	4,649.76	4,649.76
<i>Distribute central appropriations amounts to agency budgets</i>	\$17,184,593	\$17,184,593	0.00	0.00
<i>Continue funding for the FY 2008 faculty salary increase</i>	\$1,359,860	\$1,359,860	0.00	0.00
<i>Continue funding for the FY 2008 nursing faculty salary increase</i>	\$216,288	\$216,288	0.00	0.00
<i>Transfer funds from Central Appropriations for faculty salaries</i>	\$401,777	\$401,777	0.00	0.00
<i>Transfer funding for Fishery Resource Grant Program to the Virginia Institute of Marine Science</i>	(\$210,000)	(\$210,000)	0.00	0.00
<i>Transfer Higher Education Tuition Incentive Funds</i>	\$409,113	\$409,113	0.00	0.00
<i>Eliminate excess nongeneral fund appropriation</i>	(\$7,000,000)	(\$7,000,000)	0.00	0.00
<i>Annualize partially funded operation and maintenance for facilities</i>	\$2,020,812	\$2,020,812	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$6,406,960)	(\$6,406,960)	-30.00	-30.00
<i>Provide funding to support core instructional requirements</i>	\$4,861,380	\$4,861,380	0.00	0.00
Total for Service Area	\$474,897,637	\$474,897,637	4,619.76	4,619.76

Higher Education Student Financial Assistance

Legislative Appropriation	\$50,576,381	\$50,576,381	0.00	0.00
<i>Adjust nongeneral fund appropriation to reflect additional graduate student financial aid revenue</i>	\$952,097	\$952,097	0.00	0.00
<i>Adjust appropriation to reflect revised nongeneral fund collections</i>	\$3,900,000	\$6,700,000	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$70,094	\$70,094	0.00	0.00
Total for Service Area	\$55,498,572	\$58,298,572	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$371,635,136	\$371,635,136	2,129.50	2,129.50
<i>Eliminate general fund appropriation for bioengineering and regenerative medicine research</i>	(\$5,725,000)	(\$5,725,000)	0.00	0.00
<i>Adjust appropriation to reflect revised nongeneral fund collections</i>	(\$87,300,000)	(\$74,200,000)	0.00	0.00
<i>Invest in research</i>	\$6,725,000	\$0	0.00	0.00
Total for Service Area	\$285,335,136	\$291,710,136	2,129.50	2,129.50

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Higher Education Auxiliary Enterprises				
Legislative Appropriation	\$143,535,098	\$143,535,098	846.70	846.70
<i>Adjust appropriation to reflect revised nongeneral fund collections</i>	\$10,000,000	\$16,400,000	9.00	20.00
Total for Service Area	\$153,535,098	\$159,935,098	855.70	866.70
AGENCY TOTALS FOR UNIVERSITY OF VIRGINIA				
Total Legislative Appropriation	\$1,027,807,389	\$1,027,807,389	7,625.96	7,625.96
<i>Total Addenda</i>	(\$58,540,946)	(\$42,965,946)	-21.00	-10.00
AGENCY TOTALS	\$969,266,443	\$984,841,443	7,604.96	7,615.96

University Of Virginia Medical Center

State Health Services

Legislative Appropriation	\$992,697,064	\$992,697,064	4,897.22	4,897.22
<i>Distribute central appropriations amounts to agency budgets</i>	\$27,927,766	\$27,927,766	0.00	0.00
<i>Increase appropriation to reflect additional patient care revenue</i>	\$49,295,467	\$99,084,609	134.00	252.00
Total for Service Area	\$1,069,920,297	\$1,119,709,439	5,031.22	5,149.22

AGENCY TOTALS FOR UNIVERSITY OF VIRGINIA MEDICAL CENTER

Total Legislative Appropriation	\$992,697,064	\$992,697,064	4,897.22	4,897.22
<i>Total Addenda</i>	\$77,223,233	\$127,012,375	134.00	252.00
AGENCY TOTALS	\$1,069,920,297	\$1,119,709,439	5,031.22	5,149.22

University of Virginia's College at Wise

Educational and General Programs

Legislative Appropriation	\$22,453,865	\$22,453,865	244.89	244.89
<i>Distribute central appropriations amounts to agency budgets</i>	\$834,189	\$834,189	0.00	0.00
<i>Continue funding for the FY 2008 faculty salary increase</i>	\$113,995	\$113,995	0.00	0.00
<i>Continue funding for the FY 2008 nursing faculty salary increase</i>	\$20,797	\$20,797	0.00	0.00
<i>Transfer funds from Central Appropriations for faculty salaries</i>	\$33,680	\$33,680	0.00	0.00
<i>Transfer Higher Education Tuition Incentive Funds</i>	\$72,597	\$72,597	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$950,325)	(\$950,325)	0.00	0.00
<i>Provide funding to support core instructional requirements</i>	\$207,119	\$207,119	0.00	0.00
Total for Service Area	\$22,785,917	\$22,785,917	244.89	244.89

Higher Education Student Financial Assistance

Legislative Appropriation	\$1,575,701	\$1,575,701	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$118,984	\$118,984	0.00	0.00
Total for Service Area	\$1,694,685	\$1,694,685	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$2,087,321	\$2,087,321	11.13	11.13
Total for Service Area	\$2,087,321	\$2,087,321	11.13	11.13

Higher Education Auxiliary Enterprises

Legislative Appropriation	\$7,373,772	\$7,373,772	30.52	30.52
<i>Increase appropriation for the sale of surplus property</i>	\$15,000	\$15,000	0.00	0.00
Total for Service Area	\$7,388,772	\$7,388,772	30.52	30.52

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE				
Total Legislative Appropriation	\$33,490,659	\$33,490,659	286.54	286.54
Total Addenda	\$466,036	\$466,036	0.00	0.00
AGENCY TOTALS	\$33,956,695	\$33,956,695	286.54	286.54

Virginia Commonwealth University

Educational and General Programs

Legislative Appropriation	\$440,504,235	\$440,504,235	3,400.80	3,400.80
<i>Distribute central appropriations amounts to agency budgets</i>	\$15,850,846	\$15,850,846	0.00	0.00
<i>Continue funding for the FY 2008 faculty salary increase</i>	\$1,695,219	\$1,695,219	0.00	0.00
<i>Continue funding for the FY 2008 nursing faculty salary increase</i>	\$108,144	\$108,144	0.00	0.00
<i>Adjust nongeneral fund appropriation to reflect additional tuition and sales and service revenue</i>	\$11,000,000	\$11,000,000	0.00	0.00
<i>Transfer funds from Central Appropriations for faculty salaries</i>	\$500,860	\$500,860	0.00	0.00
<i>Transfer Higher Education Tuition Incentive Funds</i>	\$1,041,949	\$1,041,949	0.00	0.00
<i>Annualize partially funded operation and maintenance for facilities</i>	\$881,738	\$881,738	0.00	0.00
<i>Increase nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$11,456,192	\$11,456,192	81.00	81.00
<i>Continue 2008 budget reductions</i>	(\$9,673,450)	(\$9,673,450)	-51.25	-51.25
<i>Provide funding to expand autism services</i>	\$0	\$150,000	0.00	0.00
<i>Provide funding to establish a satellite dental clinic in Southwest Virginia</i>	\$100,000	\$0	0.00	0.00
<i>Provide funding to support core instructional requirements</i>	\$9,199,875	\$9,199,875	0.00	0.00
Total for Service Area	\$482,665,608	\$482,715,608	3,430.55	3,430.55

Higher Education Student Financial Assistance

Legislative Appropriation	\$16,887,154	\$16,887,154	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$1,527,170	\$1,527,170	0.00	0.00
Total for Service Area	\$18,414,324	\$18,414,324	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$242,002,652	\$242,002,652	1,168.74	1,168.74
<i>Eliminate general fund appropriation for biomedical engineering and regenerative medicine research</i>	(\$3,100,000)	(\$3,100,000)	0.00	0.00
<i>Invest in research</i>	\$4,100,000	\$0	0.00	0.00
Total for Service Area	\$243,002,652	\$238,902,652	1,168.74	1,168.74

State Health Services

Legislative Appropriation	\$18,000,000	\$18,000,000	200.00	200.00
Total for Service Area	\$18,000,000	\$18,000,000	200.00	200.00

Higher Education Auxiliary Enterprises

Legislative Appropriation	\$112,036,168	\$112,036,168	382.80	382.80
<i>Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue</i>	\$11,279,691	\$17,831,650	0.00	0.00
Total for Service Area	\$123,315,859	\$129,867,818	382.80	382.80

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR VIRGINIA COMMONWEALTH UNIVERSITY				
Total Legislative Appropriation	\$829,430,209	\$829,430,209	5,152.34	5,152.34
Total Addenda	\$55,968,234	\$58,470,193	29.75	29.75
AGENCY TOTALS	\$885,398,443	\$887,900,402	5,182.09	5,182.09

Virginia Community College System

Educational and General Programs

Legislative Appropriation	\$688,260,396	\$688,260,396	8,647.64	8,647.64
Distribute Central Appropriations amounts to agency budgets	\$23,150,841	\$23,150,841	0.00	0.00
Removes one time funding for VIMSIM program	(\$200,000)	(\$200,000)	0.00	0.00
Reduce funding for lease purchase of furnishings and equipment	(\$341,278)	(\$387,528)	0.00	0.00
Continue funding for the FY 2008 faculty salary increase	\$3,722,145	\$3,722,145	0.00	0.00
Continue funding for the FY 2008 nursing faculty salary increase	\$661,341	\$661,341	0.00	0.00
Transfer funds from Central Appropriations for faculty salaries	\$1,099,725	\$1,099,725	0.00	0.00
Transfer Higher Education Tuition Incentive Funds	\$1,003,804	\$1,003,804	0.00	0.00
Increase nongeneral fund appropriation for tuition, mandatory fees, and student financial assistance	\$30,682,241	\$60,484,174	0.00	0.00
Provide appropriation for foundation for the public-private partnership childcare initiative	\$5,000	\$5,000	0.00	0.00
Provide nongeneral fund appropriation for tuition mandatory fees	\$19,785,542	\$29,427,724	0.00	0.00
Continue 2008 budget reductions	(\$18,834,164)	(\$18,834,164)	-76.99	-76.99
Provide funding for career coaches, and the middle college program	\$1,848,273	\$1,848,273	0.00	0.00
Invest in research	\$200,000	\$200,000	0.00	0.00
Provide funding to support core instructional requirements	\$7,506,216	\$7,506,216	0.00	0.00
Total for Service Area	\$758,550,082	\$797,947,947	8,570.65	8,570.65

Higher Education Student Financial Assistance

Legislative Appropriation	\$136,213,024	\$136,213,024	0.00	0.00
Increase nongeneral fund appropriation for tuition, mandatory fees, and student financial assistance	\$12,495,051	\$16,301,153	0.00	0.00
Increase undergraduate student financial assistance	\$2,594,461	\$2,594,461	0.00	0.00
Total for Service Area	\$151,302,536	\$155,108,638	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$45,117,500	\$45,117,500	284.50	284.50
Total for Service Area	\$45,117,500	\$45,117,500	284.50	284.50

Virginia Jobs Investment Program

Transfer funding from Virginia Employment Commission for Workforce Development	\$0	\$0	38.00	38.00
Total for Service Area	\$0	\$0	38.00	38.00

Apprenticeship Program

Legislative Appropriation	\$1,044,500	\$1,044,500	3.00	3.00
Total for Service Area	\$1,044,500	\$1,044,500	3.00	3.00

Management of Workforce Development Program Services

Transfer funding from Virginia Employment Commission for Workforce Development	\$49,662,319	\$48,850,629	0.00	0.00
Total for Service Area	\$49,662,319	\$48,850,629	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Higher Education Auxiliary Enterprises				
Legislative Appropriation	\$25,149,586	\$25,149,586	12.00	12.00
<i>Increase nongeneral fund appropriation for tuition, mandatory fees, and student financial assistance</i>	\$4,527,439	\$7,138,216	0.00	0.00
Total for Service Area	\$29,677,025	\$32,287,802	12.00	12.00
AGENCY TOTALS FOR VIRGINIA COMMUNITY COLLEGE SYSTEM				
Total Legislative Appropriation	\$895,785,006	\$895,785,006	8,947.14	8,947.14
<i>Total Addenda</i>	\$139,568,956	\$184,572,010	-38.99	-38.99
AGENCY TOTALS	\$1,035,353,962	\$1,080,357,016	8,908.15	8,908.15

Virginia Military Institute

Educational and General Programs

Legislative Appropriation	\$29,034,485	\$29,034,485	312.26	312.26
<i>Distribute central appropriations amounts to agency budgets</i>	\$1,548,749	\$1,548,749	0.00	0.00
<i>Continue funding for the FY 2008 faculty salary increase</i>	\$79,219	\$79,219	0.00	0.00
<i>Transfer funds from Central Appropriations for faculty salaries</i>	\$23,406	\$23,406	0.00	0.00
<i>Transfer Higher Education Tuition Incentive Funds</i>	\$131,281	\$131,281	0.00	0.00
<i>Annualize partially funded operation and maintenance funding for new facilities</i>	\$41,166	\$41,166	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$338,744)	(\$338,744)	0.00	0.00
<i>Provide funding to support core instructional requirements</i>	\$229,066	\$229,066	0.00	0.00
Total for Service Area	\$30,748,628	\$30,748,628	312.26	312.26

Higher Education Student Financial Assistance

Legislative Appropriation	\$916,768	\$916,768	0.00	0.00
<i>Increase student financial assistance appropriation</i>	\$350,000	\$350,000	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$4,994	\$4,994	0.00	0.00
Total for Service Area	\$1,271,762	\$1,271,762	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$894,898	\$894,898	6.75	6.75
Total for Service Area	\$894,898	\$894,898	6.75	6.75

Unique Military Activities

Legislative Appropriation	\$7,051,037	\$7,051,037	23.24	23.24
<i>Increase unique military activities nongeneral fund appropriation</i>	\$937,000	\$937,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$221,309)	(\$221,309)	0.00	0.00
<i>Transfer Unique Military Activity funds</i>	(\$1,569,824)	(\$1,569,824)	0.00	0.00
Total for Service Area	\$6,196,904	\$6,196,904	23.24	23.24

Higher Education Auxiliary Enterprises

Legislative Appropriation	\$15,708,665	\$15,708,665	121.52	121.52
<i>Increase auxiliary nongeneral fund appropriation</i>	\$3,932,000	\$3,932,000	0.00	0.00
Total for Service Area	\$19,640,665	\$19,640,665	121.52	121.52

AGENCY TOTALS FOR VIRGINIA MILITARY INSTITUTE

Total Legislative Appropriation	\$53,605,853	\$53,605,853	463.77	463.77
<i>Total Addenda</i>	\$5,147,004	\$5,147,004	0.00	0.00
AGENCY TOTALS	\$58,752,857	\$58,752,857	463.77	463.77

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Virginia Polytechnic Institute and State University				
Educational and General Programs				
Legislative Appropriation	\$450,864,329	\$450,864,329	3,932.59	3,932.59
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$20,126,686	\$20,126,686	0.00	0.00
<i>Continue funding for the FY 2008 faculty salary increase</i>	\$1,542,128	\$1,542,128	0.00	0.00
<i>Transfer funds from Central Appropriations for faculty salaries</i>	\$455,629	\$455,629	0.00	0.00
<i>Transfer Higher Education Tuition Incentive Funds</i>	\$1,295,297	\$1,295,297	0.00	0.00
<i>Correct funding for FY 2008 health insurance rate increase</i>	(\$406,317)	(\$406,317)	0.00	0.00
<i>Annualize partially funded operation and maintenance funding for new facilities</i>	\$711,454	\$711,454	5.34	5.34
<i>Increase nongeneral fund appropriation for education and general programs</i>	\$10,981,663	\$33,179,663	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$10,152,243)	(\$10,152,243)	-96.00	-96.00
<i>Provide funding to support core instructional requirements</i>	\$8,473,014	\$8,473,014	0.00	0.00
Total for Service Area	\$483,891,640	\$506,089,640	3,841.93	3,841.93
Higher Education Student Financial Assistance				
Legislative Appropriation	\$16,742,637	\$16,742,637	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$408,268	\$408,268	0.00	0.00
Total for Service Area	\$17,150,905	\$17,150,905	0.00	0.00
Financial Assistance For Educational And General Services				
Legislative Appropriation	\$266,401,934	\$266,401,934	1,278.80	1,278.80
<i>Eliminate one-time funding for bioengineering, biomaterials and nanotechnology research</i>	(\$7,525,000)	(\$7,525,000)	0.00	0.00
<i>Invest in research</i>	\$7,525,000	\$0	0.00	0.00
Total for Service Area	\$266,401,934	\$258,876,934	1,278.80	1,278.80
Unique Military Activities				
<i>Transfer Unique Military Activity funds</i>	\$1,569,824	\$1,569,824	0.00	0.00
Total for Service Area	\$1,569,824	\$1,569,824	0.00	0.00
Higher Education Auxiliary Enterprises				
Legislative Appropriation	\$183,402,654	\$183,402,654	1,067.25	1,067.25
<i>Increase nongeneral fund appropriation for auxiliary enterprises</i>	\$9,276,000	\$19,228,000	0.00	0.00
Total for Service Area	\$192,678,654	\$202,630,654	1,067.25	1,067.25
AGENCY TOTALS FOR VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY				
Total Legislative Appropriation	\$917,411,554	\$917,411,554	6,278.64	6,278.64
<i>Total Addenda</i>	\$44,281,403	\$68,906,403	-90.66	-90.66
AGENCY TOTALS	\$961,692,957	\$986,317,957	6,187.98	6,187.98

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
VPI Cooperative Extension And Agricultural Experiment Station				
Educational and General Programs				
Legislative Appropriation	\$83,342,100	\$83,342,100	1,127.42	1,127.42
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$3,667,152	\$3,667,152	0.00	0.00
<i>Remove support for Beekeeper Study</i>	(\$250,000)	(\$250,000)	0.00	0.00
<i>Continue funding for the FY 2008 faculty salary increase</i>	\$631,011	\$631,011	0.00	0.00
<i>Transfer funds from Central Appropriations for faculty salaries</i>	\$186,435	\$186,435	0.00	0.00
<i>Correct funding for FY 2008 health insurance rate increase</i>	\$406,317	\$406,317	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$2,437,555)	(\$2,437,555)	-53.01	-53.01
Total for Service Area	\$85,545,460	\$85,545,460	1,074.41	1,074.41
AGENCY TOTALS FOR VPI COOPERATIVE EXTENSION AND AGRICULTURAL EXPERIMENT STATION				
Total Legislative Appropriation	\$83,342,100	\$83,342,100	1,127.42	1,127.42
<i>Total Addenda</i>	\$2,203,360	\$2,203,360	-53.01	-53.01
AGENCY TOTALS	\$85,545,460	\$85,545,460	1,074.41	1,074.41

Virginia State University

Educational and General Programs

Legislative Appropriation	\$59,905,262	\$59,905,262	585.43	585.43
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,199,470	\$2,199,470	0.00	0.00
<i>Continue funding for the FY 2008 faculty salary increase</i>	\$178,917	\$178,917	0.00	0.00
<i>Continue funding for the FY 2008 nursing faculty salary increase</i>	\$20,797	\$20,797	0.00	0.00
<i>Increase nongeneral fund appropriation for insurance recovery</i>	\$146,000	\$146,000	0.00	0.00
<i>Adjust nongeneral fund appropriation for debt service</i>	\$260,000	\$260,000	0.00	0.00
<i>Transfer funds from Central Appropriations for faculty salaries</i>	\$52,862	\$52,862	0.00	0.00
<i>Transfer Higher Education Tuition Incentive Funds</i>	\$289,779	\$289,779	0.00	0.00
<i>Increase nongeneral fund appropriation for education and general programs</i>	\$2,395,964	\$4,976,927	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$1,243,356)	(\$1,243,356)	-16.00	-16.00
<i>Provide funding to support core instructional requirements</i>	\$544,278	\$544,278	0.00	0.00
<i>Establish technology positions</i>	\$0	\$0	26.00	28.00
Total for Service Area	\$64,749,973	\$67,330,936	595.43	597.43

Higher Education Student Financial Assistance

Legislative Appropriation	\$4,663,367	\$4,663,367	0.00	0.00
<i>Adjust student financial aid appropriation</i>	\$642,000	\$642,000	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$537,073	\$537,073	0.00	0.00
Total for Service Area	\$5,842,440	\$5,842,440	0.00	0.00

Financial Assistance For Educational And General Services

Legislative Appropriation	\$18,554,447	\$18,554,447	64.94	64.94
<i>Adjust federal work study appropriation</i>	\$200,000	\$200,000	0.00	0.00
Total for Service Area	\$18,754,447	\$18,754,447	64.94	64.94

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Higher Education Auxiliary Enterprises				
Legislative Appropriation	\$23,417,869	\$23,417,869	109.69	109.69
<i>Adjust nongeneral fund appropriation for auxiliary enterprise programs</i>	\$4,000,000	\$4,000,000	0.00	0.00
<i>Increase appropriation for debt service payments</i>	\$1,868,000	\$1,868,000	0.00	0.00
<i>Adjust nongeneral fund authorization for increased costs for auxiliary services</i>	\$435,591	\$2,640,131	0.00	0.00
<i>Increase nongeneral fund authorization for debt service</i>	\$0	\$2,291,250	0.00	0.00
Total for Service Area	\$29,721,460	\$34,217,250	109.69	109.69
AGENCY TOTALS FOR VIRGINIA STATE UNIVERSITY				
Total Legislative Appropriation	\$106,540,945	\$106,540,945	760.06	760.06
<i>Total Addenda</i>	\$12,527,375	\$19,604,128	10.00	12.00
AGENCY TOTALS	\$119,068,320	\$126,145,073	770.06	772.06

VSU Cooperative Extension and Agricultural Research Services

Educational and General Programs

Legislative Appropriation	\$8,573,596	\$8,573,596	83.75	83.75
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$256,582	\$256,582	0.00	0.00
<i>Continue funding for the FY 2008 faculty salary increase</i>	\$32,916	\$32,916	0.00	0.00
<i>Adjust appropriation for grant funds</i>	\$1,000,000	\$1,000,000	0.00	0.00
<i>Transfer funds from Central Appropriations for faculty salaries</i>	\$9,725	\$9,725	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$23,563)	(\$23,563)	-1.00	-1.00
Total for Service Area	\$9,849,256	\$9,849,256	82.75	82.75

AGENCY TOTALS FOR VSU COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES

Total Legislative Appropriation	\$8,573,596	\$8,573,596	83.75	83.75
<i>Total Addenda</i>	\$1,275,660	\$1,275,660	-1.00	-1.00
AGENCY TOTALS	\$9,849,256	\$9,849,256	82.75	82.75

Frontier Culture Museum Of Virginia

Collections Management and Curatorial Services

Legislative Appropriation	\$156,289	\$156,289	4.00	4.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$22,777	\$22,777	0.00	0.00
Total for Service Area	\$179,066	\$179,066	4.00	4.00

Education and Extension Services

Legislative Appropriation	\$787,502	\$787,502	19.50	19.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$31,888	\$31,888	0.00	0.00
Total for Service Area	\$819,390	\$819,390	19.50	19.50

Operational and Support Services

Legislative Appropriation	\$1,195,198	\$1,195,198	17.00	17.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$97,179	\$97,179	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$47,869)	(\$47,869)	0.00	0.00
<i>Increase support for operation and maintenance of new facilities</i>	\$15,000	\$15,500	0.00	0.00
Total for Service Area	\$1,259,508	\$1,260,008	17.00	17.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR FRONTIER CULTURE MUSEUM OF VIRGINIA				
Total Legislative Appropriation	\$2,138,989	\$2,138,989	40.50	40.50
Total Addenda	\$118,975	\$119,475	0.00	0.00
AGENCY TOTALS	\$2,257,964	\$2,258,464	40.50	40.50

Gunston Hall

Collections Management and Curatorial Services

Legislative Appropriation	\$176,245	\$176,245	1.00	1.00
Distribute Central Appropriations amounts to agency budgets	\$2,826	\$2,826	0.00	0.00
Total for Service Area	\$179,071	\$179,071	1.00	1.00

Education and Extension Services

Legislative Appropriation	\$178,649	\$178,649	1.00	1.00
Distribute Central Appropriations amounts to agency budgets	\$9,514	\$9,514	0.00	0.00
Total for Service Area	\$188,163	\$188,163	1.00	1.00

Operational and Support Services

Legislative Appropriation	\$730,280	\$730,280	9.00	9.00
Distribute Central Appropriations amounts to agency budgets	\$24,244	\$24,244	0.00	0.00
Remove one-time funding for equipment	(\$95,000)	(\$95,000)	0.00	0.00
Continue 2008 budget reductions	(\$22,068)	(\$22,068)	0.00	0.00
Total for Service Area	\$637,456	\$637,456	9.00	9.00

AGENCY TOTALS FOR GUNSTON HALL

Total Legislative Appropriation	\$1,085,174	\$1,085,174	11.00	11.00
Total Addenda	(\$80,484)	(\$80,484)	0.00	0.00
AGENCY TOTALS	\$1,004,690	\$1,004,690	11.00	11.00

Jamestown-Yorktown Foundation

Collections Management and Curatorial Services

Legislative Appropriation	\$718,162	\$718,162	16.00	16.00
Distribute central appropriations amounts to agency budgets	\$75,501	\$75,501	0.00	0.00
Reduce commemoration related funding and positions	(\$58,710)	(\$58,710)	-1.00	-1.00
Total for Service Area	\$734,953	\$734,953	15.00	15.00

Education and Extension Services

Legislative Appropriation	\$6,769,394	\$6,769,394	108.00	108.00
Distribute central appropriations amounts to agency budgets	\$458,325	\$458,325	0.00	0.00
Reduce commemoration related funding and positions	(\$1,022,547)	(\$1,022,547)	-12.00	-12.00
Continue 2008 budget reductions	(\$175,982)	(\$175,982)	0.00	0.00
Total for Service Area	\$6,029,190	\$6,029,190	96.00	96.00

Operational and Support Services

Legislative Appropriation	\$10,624,396	\$10,624,396	93.00	93.00
Distribute central appropriations amounts to agency budgets	\$463,233	\$463,233	0.00	0.00
Reduce commemoration related funding and positions	(\$592,616)	(\$592,616)	-5.00	-5.00
Realign service area funding and employment level	\$60,090	\$60,090	0.00	0.00
Fund operation and maintenance due to gallery expansion	\$85,000	\$85,000	0.00	0.00
Continue 2008 budget reductions	(\$131,630)	(\$131,630)	0.00	0.00
Total for Service Area	\$10,508,473	\$10,508,473	88.00	88.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR JAMESTOWN-YORKTOWN FOUNDATION				
Total Legislative Appropriation	\$18,111,952	\$18,111,952	217.00	217.00
Total Addenda	(\$839,336)	(\$839,336)	-18.00	-18.00
AGENCY TOTALS	\$17,272,616	\$17,272,616	199.00	199.00

The Library Of Virginia

Management of Public Records

Legislative Appropriation	\$942,968	\$942,968	18.00	18.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$27,519	\$27,519	-3.00	-3.00
<i>Continue 2008 budget reductions</i>	(\$25,000)	(\$25,000)	0.00	0.00
<i>Increase positions in nongeneral fund programs</i>	\$0	\$0	1.00	1.00
Total for Service Area	\$945,487	\$945,487	16.00	16.00

Management of Archival Records

Legislative Appropriation	\$2,017,528	\$2,017,528	23.00	23.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$264,054	\$264,054	-1.00	-1.00
<i>Transfers funding to the correct service level</i>	\$500,000	\$500,000	0.00	0.00
<i>Increase positions in nongeneral fund programs</i>	\$0	\$0	3.00	3.00
Total for Service Area	\$2,781,582	\$2,781,582	25.00	25.00

Historical and Cultural Publications

Legislative Appropriation	\$880,335	\$880,335	11.00	11.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$139,904	\$139,904	3.00	3.00
<i>Continue 2008 budget reductions</i>	(\$25,000)	(\$25,000)	0.00	0.00
Total for Service Area	\$995,239	\$995,239	14.00	14.00

Archival Research Services

Legislative Appropriation	\$1,407,064	\$1,407,064	27.00	27.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$170,406	\$170,406	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$24,750)	(\$24,750)	0.00	0.00
Total for Service Area	\$1,552,720	\$1,552,720	27.00	27.00

Conservation-Preservation of Historic Records

Legislative Appropriation	\$1,233,791	\$1,233,791	7.00	7.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$150,665	\$150,665	2.00	2.00
<i>Continue 2008 budget reductions</i>	(\$60,000)	(\$60,000)	0.00	0.00
Total for Service Area	\$1,324,456	\$1,324,456	9.00	9.00

Circuit Court Record Preservation

Legislative Appropriation	\$1,500,000	\$1,500,000	0.00	0.00
<i>Transfers funding to the correct service level</i>	(\$500,000)	(\$500,000)	0.00	0.00
Total for Service Area	\$1,000,000	\$1,000,000	0.00	0.00

Cooperative Library Services

Legislative Appropriation	\$2,968,479	\$2,968,479	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$75,000)	(\$75,000)	0.00	0.00
Total for Service Area	\$2,893,479	\$2,893,479	0.00	0.00

Consultation to Libraries

Legislative Appropriation	\$567,965	\$567,965	11.00	11.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$100,389	\$100,389	-3.00	-3.00
Total for Service Area	\$668,354	\$668,354	8.00	8.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Research Library Services				
Legislative Appropriation	\$4,176,327	\$4,176,327	57.00	57.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$74,008)	(\$74,008)	1.00	1.00
<i>Continue 2008 budget reductions</i>	(\$125,260)	(\$125,260)	0.00	0.00
Total for Service Area	\$3,977,059	\$3,977,059	58.00	58.00
State Formula Aid for Local Public Libraries				
Legislative Appropriation	\$17,998,571	\$17,998,571	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$719,943)	(\$719,943)	0.00	0.00
<i>Provide additional funding to support Fairfax Public Library System</i>	\$0	\$100,000	0.00	0.00
Total for Service Area	\$17,278,628	\$17,378,628	0.00	0.00
Administrative and Support Services				
Legislative Appropriation	\$7,375,475	\$7,375,475	50.00	50.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$431,761	\$431,761	1.00	1.00
<i>Provide funding for rent</i>	\$34,099	\$34,099	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$189,528)	(\$189,528)	0.00	0.00
Total for Service Area	\$7,651,807	\$7,651,807	51.00	51.00
AGENCY TOTALS FOR THE LIBRARY OF VIRGINIA				
Total Legislative Appropriation	\$41,068,503	\$41,068,503	204.00	204.00
<i>Total Addenda</i>	\$308	\$100,308	4.00	4.00
AGENCY TOTALS	\$41,068,811	\$41,168,811	208.00	208.00
<hr/>				
<u>The Science Museum Of Virginia</u>				
Collections Management and Curatorial Services				
Legislative Appropriation	\$1,632,753	\$1,632,753	15.00	15.00
<i>Distribute central appropriations amounts to agency budgets</i>	\$59,779	\$59,778	0.00	0.00
Total for Service Area	\$1,692,532	\$1,692,531	15.00	15.00
Education and Extension Services				
Legislative Appropriation	\$5,049,930	\$5,049,930	56.00	56.00
<i>Distribute central appropriations amounts to agency budgets</i>	\$293,329	\$293,330	0.00	0.00
Total for Service Area	\$5,343,259	\$5,343,260	56.00	56.00
Operational and Support Services				
Legislative Appropriation	\$3,826,153	\$3,826,153	31.00	31.00
<i>Distribute central appropriations amounts to agency budgets</i>	\$205,756	\$205,756	0.00	0.00
<i>Implement State Agency Risk Management and Internal Control Standards (ARMICS) Regulations</i>	\$44,200	\$0	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$165,014)	(\$165,014)	0.00	0.00
Total for Service Area	\$3,911,095	\$3,866,895	31.00	31.00
AGENCY TOTALS FOR THE SCIENCE MUSEUM OF VIRGINIA				
Total Legislative Appropriation	\$10,508,836	\$10,508,836	102.00	102.00
<i>Total Addenda</i>	\$438,050	\$393,850	0.00	0.00
AGENCY TOTALS	\$10,946,886	\$10,902,686	102.00	102.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Virginia Commission For The Arts				
Financial Assistance to the Arts				
Legislative Appropriation	\$6,475,864	\$6,475,864	0.00	0.00
<i>Increase appropriation for grant programs</i>	\$212,673	\$212,673	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$191,220)	(\$191,220)	0.00	0.00
Total for Service Area	\$6,497,317	\$6,497,317	0.00	0.00
Operational and Support Services				
Legislative Appropriation	\$475,806	\$475,806	5.00	5.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$35,699	\$35,699	0.00	0.00
<i>Increase appropriation for grant programs</i>	\$15,000	\$15,000	0.00	0.00
<i>Increase appropriation for revenue from income tax donations</i>	\$15,000	\$15,000	0.00	0.00
Total for Service Area	\$541,505	\$541,505	5.00	5.00
AGENCY TOTALS FOR VIRGINIA COMMISSION FOR THE ARTS				
Total Legislative Appropriation	\$6,951,670	\$6,951,670	5.00	5.00
Total Addenda	\$87,152	\$87,152	0.00	0.00
AGENCY TOTALS	\$7,038,822	\$7,038,822	5.00	5.00

Virginia Museum of Fine Arts

Collections Management and Curatorial Services				
Legislative Appropriation	\$4,700,391	\$4,700,391	42.50	42.50
<i>Distribute central appropriations amounts to agency budgets</i>	\$291,386	\$291,386	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$144,019)	(\$167,322)	0.00	0.00
<i>Provide additional funding for staff and program support</i>	\$0	\$0	7.00	7.00
Total for Service Area	\$4,847,758	\$4,824,455	49.50	49.50
Education and Extension Services				
Legislative Appropriation	\$3,286,689	\$3,286,689	44.00	44.00
<i>Distribute central appropriations amounts to agency budgets</i>	\$258,226	\$258,226	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$6,500)	(\$6,500)	0.00	0.00
<i>Provide additional funding for staff and program support</i>	\$1,798,088	\$2,308,903	4.00	4.00
Total for Service Area	\$5,336,503	\$5,847,318	48.00	48.00
Operational and Support Services				
Legislative Appropriation	\$10,213,998	\$10,213,998	79.00	79.00
<i>Distribute central appropriations amounts to agency budgets</i>	\$380,793	\$380,793	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$213,216)	(\$189,913)	0.00	0.00
<i>Provide additional funding for staff and program support</i>	\$0	\$0	3.00	3.00
Total for Service Area	\$10,381,575	\$10,404,878	82.00	82.00
AGENCY TOTALS FOR VIRGINIA MUSEUM OF FINE ARTS				
Total Legislative Appropriation	\$18,201,078	\$18,201,078	165.50	165.50
Total Addenda	\$2,364,758	\$2,875,573	14.00	14.00
AGENCY TOTALS	\$20,565,836	\$21,076,651	179.50	179.50

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Eastern Virginia Medical School</u>				
Financial Assistance For Educational And General Services				
Legislative Appropriation	\$19,678,313	\$19,678,313	0.00	0.00
<i>Eliminate general fund appropriation for medical modeling and simulation</i>	(\$2,700,000)	(\$2,700,000)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$571,385)	(\$571,385)	0.00	0.00
<i>Provide funding to support undergraduate medical education</i>	\$310,460	\$310,460	0.00	0.00
<i>Invest in research</i>	\$1,500,000	\$0	0.00	0.00
Total for Service Area	\$18,217,388	\$16,717,388	0.00	0.00
AGENCY TOTALS FOR EASTERN VIRGINIA MEDICAL SCHOOL				
Total Legislative Appropriation	\$19,678,313	\$19,678,313	0.00	0.00
Total Addenda	(\$1,460,925)	(\$2,960,925)	0.00	0.00
AGENCY TOTALS	\$18,217,388	\$16,717,388	0.00	0.00

New College Institute

Operation of Higher Education Centers

Legislative Appropriation	\$2,500,000	\$2,500,000	8.00	8.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$23,526	\$23,526	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$37,500)	(\$37,500)	0.00	0.00
<i>Provide funding to expand the number of degree programs</i>	\$500,000	\$500,000	3.00	3.00
Total for Service Area	\$2,986,026	\$2,986,026	11.00	11.00

AGENCY TOTALS FOR NEW COLLEGE INSTITUTE

Total Legislative Appropriation	\$2,500,000	\$2,500,000	8.00	8.00
Total Addenda	\$486,026	\$486,026	3.00	3.00
AGENCY TOTALS	\$2,986,026	\$2,986,026	11.00	11.00

Institute for Advanced Learning and Research

Regional Research, Technology, Education, and Commercialization Services

Legislative Appropriation	\$6,221,656	\$6,221,656	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$311,083)	(\$311,083)	0.00	0.00
<i>Invest in research</i>	\$650,025	\$650,025	0.00	0.00
Total for Service Area	\$6,560,598	\$6,560,598	0.00	0.00

AGENCY TOTALS FOR INSTITUTE FOR ADVANCED LEARNING AND RESEARCH

Total Legislative Appropriation	\$6,221,656	\$6,221,656	0.00	0.00
Total Addenda	\$338,942	\$338,942	0.00	0.00
AGENCY TOTALS	\$6,560,598	\$6,560,598	0.00	0.00

Roanoke Higher Education Authority

Administrative and Support Services

Legislative Appropriation	\$1,287,000	\$1,287,000	0.00	0.00
<i>Provide funding for operations and maintenance of a new facility</i>	\$70,000	\$70,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$38,610)	(\$38,610)	0.00	0.00
Total for Service Area	\$1,318,390	\$1,318,390	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR ROANOKE HIGHER EDUCATION AUTHORITY				
Total Legislative Appropriation	\$1,287,000	\$1,287,000	0.00	0.00
Total Addenda	\$31,390	\$31,390	0.00	0.00
AGENCY TOTALS	\$1,318,390	\$1,318,390	0.00	0.00

Southern Virginia Higher Education Center

Administrative and Support Services

Legislative Appropriation	\$1,833,476	\$1,833,476	17.00	17.00
Distribute Central Appropriations amounts to agency budgets	\$54,605	\$54,605	0.00	0.00
Address core service needs	\$449,000	\$449,000	5.00	5.00
Address workforce training needs	\$50,000	\$10,000	0.00	0.00
Continue 2008 budget reductions	(\$43,004)	(\$43,004)	0.00	0.00
Total for Service Area	\$2,344,077	\$2,304,077	22.00	22.00

AGENCY TOTALS FOR SOUTHERN VIRGINIA HIGHER EDUCATION CENTER

Total Legislative Appropriation	\$1,833,476	\$1,833,476	17.00	17.00
Total Addenda	\$510,601	\$470,601	5.00	5.00
AGENCY TOTALS	\$2,344,077	\$2,304,077	22.00	22.00

Southwest Virginia Higher Education Center

Administrative and Support Services

Legislative Appropriation	\$6,329,778	\$6,329,778	33.00	33.00
Distribute central appropriations amounts to agency budgets	\$86,253	\$86,253	0.00	0.00
Adjust nongeneral fund appropriations to reflect additional grant revenue	\$2,860,000	\$2,860,000	0.00	0.00
Continue 2008 budget reductions	(\$60,475)	(\$60,475)	0.00	0.00
Total for Service Area	\$9,215,556	\$9,215,556	33.00	33.00

AGENCY TOTALS FOR SOUTHWEST VIRGINIA HIGHER EDUCATION CENTER

Total Legislative Appropriation	\$6,329,778	\$6,329,778	33.00	33.00
Total Addenda	\$2,885,778	\$2,885,778	0.00	0.00
AGENCY TOTALS	\$9,215,556	\$9,215,556	33.00	33.00

Jefferson Science Associates, LLC

Financial Assistance For Educational And General Services

Legislative Appropriation	\$1,582,238	\$1,582,238	0.00	0.00
Continue 2008 budget reductions	(\$79,112)	(\$79,112)	0.00	0.00
Total for Service Area	\$1,503,126	\$1,503,126	0.00	0.00

AGENCY TOTALS FOR JEFFERSON SCIENCE ASSOCIATES, LLC

Total Legislative Appropriation	\$1,582,238	\$1,582,238	0.00	0.00
Total Addenda	(\$79,112)	(\$79,112)	0.00	0.00
AGENCY TOTALS	\$1,503,126	\$1,503,126	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Higher Education Research Initiative				
Financial Assistance For Educational And General Services				
Legislative Appropriation	\$5,300,000	\$5,300,000	200.00	200.00
<i>Eliminate funding for the Commonwealth Technology Research Fund</i>	(\$1,000,000)	(\$1,000,000)	0.00	0.00
<i>Eliminate funding for modeling and simulation research and emergency management training</i>	(\$300,000)	(\$300,000)	0.00	0.00
<i>Eliminate funding for the Christopher Reeve Stem Cell Research Fund</i>	(\$500,000)	(\$500,000)	0.00	0.00
<i>Eliminate one-time funding for cancer research at the University of Virginia</i>	(\$1,000,000)	(\$1,000,000)	-100.00	-100.00
<i>Eliminate one-time funding for cancer research at the Virginia Commonwealth University</i>	(\$1,000,000)	(\$1,000,000)	-100.00	-100.00
<i>Eliminate one-time funding for the Virginia Coastal Energy Research Consortium</i>	(\$1,500,000)	(\$1,500,000)	0.00	0.00
<i>Invest in research</i>	\$4,500,000	\$16,750,000	0.00	0.00
Total for Service Area	\$4,500,000	\$16,750,000	0.00	0.00
AGENCY TOTALS FOR HIGHER EDUCATION RESEARCH INITIATIVE				
Total Legislative Appropriation	\$5,300,000	\$5,300,000	200.00	200.00
<i>Total Addenda</i>	(\$800,000)	\$11,450,000	-200.00	-200.00
AGENCY TOTALS	\$4,500,000	\$16,750,000	0.00	0.00

BUDGETS BY SERVICE AREA

Office of Finance



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Secretary of Finance</u>				
Administrative and Support Services				
Legislative Appropriation	\$626,592	\$626,592	5.00	5.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$63,688	\$63,688	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$32,814)	(\$32,814)	0.00	0.00
Total for Service Area	\$657,466	\$657,466	5.00	5.00
AGENCY TOTALS FOR SECRETARY OF FINANCE				
Total Legislative Appropriation	\$626,592	\$626,592	5.00	5.00
<i>Total Addenda</i>	\$30,874	\$30,874	0.00	0.00
AGENCY TOTALS	\$657,466	\$657,466	5.00	5.00
<u>Department of Accounts</u>				
Financial Systems Development				
Legislative Appropriation	\$713,071	\$713,071	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$57,623	\$57,623	0.00	0.00
<i>Eliminate one-time funding that was to be used to establish an alternate cold site location</i>	(\$40,000)	(\$40,000)	0.00	0.00
Total for Service Area	\$730,694	\$730,694	6.00	6.00
Financial Systems Maintenance				
Legislative Appropriation	\$1,144,606	\$1,144,606	10.00	10.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$86,434	\$86,434	0.00	0.00
<i>Eliminate one-time funding that was to be used to establish an alternate cold site location</i>	(\$60,000)	(\$60,000)	0.00	0.00
Total for Service Area	\$1,171,040	\$1,171,040	10.00	10.00
Computer Services				
Legislative Appropriation	\$1,756,837	\$1,756,837	0.00	0.00
Total for Service Area	\$1,756,837	\$1,756,837	0.00	0.00
General Accounting				
Legislative Appropriation	\$2,967,362	\$2,967,362	30.00	30.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$139,615	\$139,615	0.00	0.00
<i>Provide General Assembly authorized salary increase and payroll fringe benefits for new Accounting and Internal Control Compliance Oversight staff</i>	\$59,912	\$59,912	0.00	0.00
<i>Realign budget resources</i>	(\$1,583,032)	(\$1,583,032)	-15.00	-15.00
<i>Continue 2008 budget reductions</i>	(\$151,469)	(\$151,469)	0.00	0.00
Total for Service Area	\$1,432,388	\$1,432,388	15.00	15.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Disbursements Review				
Legislative Appropriation	\$726,170	\$726,170	10.00	10.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$4,914	\$4,914	0.00	0.00
<i>Realign budget resources</i>	\$1,583,032	\$1,583,032	15.00	15.00
<i>Continue 2008 budget reductions</i>	(\$50,488)	(\$50,488)	0.00	0.00
<i>Consolidate support for small agencies to meet the information technology security audit standards</i>	\$318,870	\$363,594	2.00	2.00
Total for Service Area	\$2,582,498	\$2,627,222	27.00	27.00
Payroll Operations				
Legislative Appropriation	\$1,026,189	\$1,026,189	18.00	18.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$89,552	\$89,552	0.00	0.00
Total for Service Area	\$1,115,741	\$1,115,741	18.00	18.00
Financial Reporting				
Legislative Appropriation	\$1,386,993	\$1,386,993	16.00	16.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$158,737	\$158,737	0.00	0.00
Total for Service Area	\$1,545,730	\$1,545,730	16.00	16.00
Payroll Service Bureau				
Legislative Appropriation	\$512,162	\$512,162	13.00	13.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$97,662	\$97,662	0.00	0.00
<i>Increase positions in payroll service bureau due to increased workload</i>	\$0	\$0	4.00	4.00
Total for Service Area	\$609,824	\$609,824	17.00	17.00
Administrative and Support Services				
Legislative Appropriation	\$1,189,421	\$1,189,421	16.00	16.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$135,665	\$135,665	0.00	0.00
Total for Service Area	\$1,325,086	\$1,325,086	16.00	16.00
AGENCY TOTALS FOR DEPARTMENT OF ACCOUNTS				
Total Legislative Appropriation	\$11,422,811	\$11,422,811	119.00	119.00
Total Addenda	\$847,027	\$891,751	6.00	6.00
AGENCY TOTALS	\$12,269,838	\$12,314,562	125.00	125.00

Department of Accounts Transfer Payments

Distribution of Alcoholic Beverage Control Profits

Legislative Appropriation	\$4,150,000	\$4,150,000	0.00	0.00
<i>Limit distribution of alcoholic beverage control profits to towns</i>	(\$3,890,000)	(\$3,890,000)	0.00	0.00
Total for Service Area	\$260,000	\$260,000	0.00	0.00

Distribution of Wine Taxes

Legislative Appropriation	\$4,350,000	\$4,350,000	0.00	0.00
<i>Limit distribution of wine tax to towns</i>	(\$4,077,000)	(\$4,077,000)	0.00	0.00
Total for Service Area	\$273,000	\$273,000	0.00	0.00

Distribution of Rolling Stock Taxes

Legislative Appropriation	\$4,970,000	\$4,970,000	0.00	0.00
Total for Service Area	\$4,970,000	\$4,970,000	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Distribution of Recordation Taxes				
Legislative Appropriation	\$40,000,000	\$40,000,000	0.00	0.00
Total for Service Area	\$40,000,000	\$40,000,000	0.00	0.00
Distribution of Sales Tax Revenues from Certain Public Facilities				
Legislative Appropriation	\$930,000	\$930,000	0.00	0.00
Total for Service Area	\$930,000	\$930,000	0.00	0.00
Distribution of Tennessee Valley Authority Payments in Lieu of Taxes				
Legislative Appropriation	\$130,000	\$130,000	0.00	0.00
Total for Service Area	\$130,000	\$130,000	0.00	0.00
Payments to the Revenue Stabilization Fund				
Legislative Appropriation	\$184,317,629	\$184,317,629	0.00	0.00
<i>Remove Revenue Stabilization Fund deposit</i>	(\$184,317,629)	(\$184,317,629)	0.00	0.00
<i>Provide funding for the mandatory Revenue Stabilization Fund deposit</i>	\$21,320,527	\$0	0.00	0.00
Total for Service Area	\$21,320,527	\$0	0.00	0.00
Loan Servicing Reserve Fund				
Legislative Appropriation	\$544,778	\$544,778	0.00	0.00
Total for Service Area	\$544,778	\$544,778	0.00	0.00
Edvantage Reserve Fund				
Legislative Appropriation	\$500,000	\$500,000	0.00	0.00
Total for Service Area	\$500,000	\$500,000	0.00	0.00
Death Benefit Payments Under the Line of Duty Act				
Legislative Appropriation	\$825,000	\$825,000	0.00	0.00
Total for Service Area	\$825,000	\$825,000	0.00	0.00
Health Insurance Benefit Payments Under the Line of Duty Act				
Legislative Appropriation	\$9,223,276	\$9,223,276	0.00	0.00
<i>Fund line of duty estimated "other post employment benefits"</i>	\$1,300,000	\$2,600,000	0.00	0.00
Total for Service Area	\$10,523,276	\$11,823,276	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF ACCOUNTS TRANSFER PAYMENTS				
Total Legislative Appropriation	\$249,940,683	\$249,940,683	0.00	0.00
<i>Total Addenda</i>	(\$169,664,102)	(\$189,684,629)	0.00	0.00
AGENCY TOTALS	\$80,276,581	\$60,256,054	0.00	0.00

Department of Planning and Budget

Budget Development and Budget Execution Services

Legislative Appropriation	\$4,782,861	\$4,782,861	49.10	49.10
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$388,769	\$388,769	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$250,042)	(\$250,042)	0.00	0.00
<i>Establish the finance management training program</i>	\$287,767	\$366,947	5.00	5.00
Total for Service Area	\$5,209,355	\$5,288,535	54.10	54.10

Legislation and Executive Order Review Service

Legislative Appropriation	\$59,886	\$59,886	0.50	0.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$5,477	\$5,477	0.00	0.00
Total for Service Area	\$65,363	\$65,363	0.50	0.50

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Forecasting and Regulatory Review Service				
Legislative Appropriation	\$634,542	\$634,542	7.15	7.15
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$65,707	\$65,707	0.00	0.00
Total for Service Area	\$700,249	\$700,249	7.15	7.15
Program Evaluation Service				
Legislative Appropriation	\$2,510,694	\$2,510,694	8.15	8.15
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$49,280	\$49,280	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$160,000)	(\$160,000)	0.00	0.00
Total for Service Area	\$2,399,974	\$2,399,974	8.15	8.15
Administrative Services				
Legislative Appropriation	\$461,119	\$461,119	5.10	5.10
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$38,330	\$38,330	0.00	0.00
<i>Continue 2008 budget reductions</i>	\$0	\$0	-2.00	-2.00
<i>Capture savings using an alternative method to produce the Budget Document</i>	(\$6,000)	(\$6,000)	0.00	0.00
Total for Service Area	\$493,449	\$493,449	3.10	3.10
AGENCY TOTALS FOR DEPARTMENT OF PLANNING AND BUDGET				
Total Legislative Appropriation	\$8,449,102	\$8,449,102	70.00	70.00
<i>Total Addenda</i>	\$419,288	\$498,468	3.00	3.00
AGENCY TOTALS	\$8,868,390	\$8,947,570	73.00	73.00

Department of Taxation

Tax Policy Research and Analysis

Legislative Appropriation	\$1,266,733	\$1,266,733	22.00	22.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$131,266	\$131,266	0.00	0.00
Total for Service Area	\$1,397,999	\$1,397,999	22.00	22.00

Appeals and Rulings

Legislative Appropriation	\$974,210	\$974,210	14.00	14.00
Total for Service Area	\$974,210	\$974,210	14.00	14.00

Revenue Forecasting

Legislative Appropriation	\$695,794	\$695,794	6.00	6.00
Total for Service Area	\$695,794	\$695,794	6.00	6.00

Tobacco Master Settlement Agreement Enforcement

Legislative Appropriation	\$0	\$0	4.00	4.00
Total for Service Area	\$0	\$0	4.00	4.00

Tax Return Processing

Legislative Appropriation	\$11,534,386	\$11,534,386	168.50	168.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,246,572	\$2,246,572	0.00	0.00
<i>Increase funding for postage</i>	\$340,000	\$340,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$254,550)	(\$254,550)	0.00	0.00
Total for Service Area	\$13,866,408	\$13,866,408	168.50	168.50

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Customer Services				
Legislative Appropriation	\$9,263,042	\$9,263,042	142.00	142.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,056,269	\$1,056,269	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$172,615)	(\$172,615)	0.00	0.00
Total for Service Area	\$10,146,696	\$10,146,696	142.00	142.00
Compliance Audit				
Legislative Appropriation	\$16,892,509	\$16,892,509	262.00	262.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,243,930	\$2,243,930	0.00	0.00
Total for Service Area	\$19,136,439	\$19,136,439	262.00	262.00
Compliance Collections				
Legislative Appropriation	\$17,659,520	\$17,659,520	169.00	169.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$99,962	\$99,962	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$143,042)	(\$143,042)	0.00	0.00
Total for Service Area	\$17,616,440	\$17,616,440	169.00	169.00
Training for Local Assessors				
Legislative Appropriation	\$81,401	\$81,401	0.00	0.00
Total for Service Area	\$81,401	\$81,401	0.00	0.00
Valuation and Assessment Assistance for Localities				
Legislative Appropriation	\$949,014	\$949,014	14.00	14.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$189,000	\$189,000	0.00	0.00
<i>Increase the nongeneral fund appropriation for rail and pipeline activities</i>	\$60,000	\$60,000	0.00	0.00
Total for Service Area	\$1,198,014	\$1,198,014	14.00	14.00
Administrative and Support Services				
Legislative Appropriation	\$9,871,001	\$9,871,001	55.00	55.00
<i>Continue 2008 budget reductions</i>	(\$2,281,380)	(\$1,781,380)	0.00	0.00
Total for Service Area	\$7,589,621	\$8,089,621	55.00	55.00
Information Technology Services				
Legislative Appropriation	\$26,899,180	\$26,899,180	90.00	90.00
<i>Capture savings attributable to the Virginia Information Technologies Agency rate structure</i>	(\$685,802)	(\$685,802)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$1,520,510)	(\$1,520,510)	0.00	0.00
Total for Service Area	\$24,692,868	\$24,692,868	90.00	90.00
AGENCY TOTALS FOR DEPARTMENT OF TAXATION				
Total Legislative Appropriation	\$96,086,790	\$96,086,790	946.50	946.50
<i>Total Addenda</i>	\$1,309,100	\$1,809,100	0.00	0.00
AGENCY TOTALS	\$97,395,890	\$97,895,890	946.50	946.50

Department of the Treasury

Debt Management

Legislative Appropriation	\$951,326	\$951,326	11.00	11.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$85,082	\$85,082	0.00	0.00
Total for Service Area	\$1,036,408	\$1,036,408	11.00	11.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Insurance Services				
Legislative Appropriation	\$1,945,761	\$1,945,761	18.00	18.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$116,242	\$116,242	0.00	0.00
<i>Increase nongeneral fund appropriation to cover rent increases during the last biennium</i>	\$19,057	\$19,057	0.00	0.00
Total for Service Area	\$2,081,060	\$2,081,060	18.00	18.00
Banking and Investment Services				
Legislative Appropriation	\$3,560,073	\$3,560,073	10.00	10.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$87,783	\$87,783	0.00	0.00
<i>Move appropriation to the correct program</i>	(\$49,000)	(\$49,000)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$442,000)	(\$442,000)	0.00	0.00
<i>Establish an additional credit analyst position for investments made by the Local Government Investment Pool</i>	\$71,092	\$75,920	1.00	1.00
Total for Service Area	\$3,227,948	\$3,232,776	11.00	11.00
Unclaimed Property Administration				
Legislative Appropriation	\$3,771,622	\$3,771,622	41.00	41.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$215,676	\$215,676	0.00	0.00
<i>Increase nongeneral fund appropriation for charges by the Virginia Information Technologies Agency</i>	\$119,000	\$119,000	0.00	0.00
<i>Increase the nongeneral fund appropriation for unclaimed property compliance services and securities portfolio custody services</i>	\$200,000	\$200,000	0.00	0.00
<i>Increase nongeneral fund appropriation for rent</i>	\$60,189	\$60,189	0.00	0.00
Total for Service Area	\$4,366,487	\$4,366,487	41.00	41.00
Accounting and Trust Services				
Legislative Appropriation	\$1,330,940	\$1,330,940	10.00	10.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$69,843	\$69,843	0.00	0.00
<i>Move appropriation to the correct program</i>	\$49,000	\$49,000	0.00	0.00
Total for Service Area	\$1,449,783	\$1,449,783	10.00	10.00
Check Processing and Bank Reconciliation				
Legislative Appropriation	\$3,196,198	\$3,196,198	20.00	20.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$84,731	\$84,731	0.00	0.00
<i>Reduce nongeneral fund appropriation for check processing costs</i>	(\$304,755)	(\$304,755)	0.00	0.00
<i>Fund postage rate increases</i>	\$113,850	\$113,850	0.00	0.00
Total for Service Area	\$3,090,024	\$3,090,024	20.00	20.00
Administrative Services				
Legislative Appropriation	\$1,593,523	\$1,593,523	13.00	13.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$137,555	\$137,555	0.00	0.00
Total for Service Area	\$1,731,078	\$1,731,078	13.00	13.00
AGENCY TOTALS FOR DEPARTMENT OF THE TREASURY				
Total Legislative Appropriation	\$16,349,443	\$16,349,443	123.00	123.00
<i>Total Addenda</i>	\$633,345	\$638,173	1.00	1.00
AGENCY TOTALS	\$16,982,788	\$16,987,616	124.00	124.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Treasury Board				
Financial Assistance for Regional Jails				
Legislative Appropriation	\$2,632,095	\$2,632,095	0.00	0.00
<i>Adjust funding for debt service on outstanding and authorized obligations</i>	\$1,694	\$1,194	0.00	0.00
Total for Service Area	\$2,633,789	\$2,633,289	0.00	0.00
Community Access to Educational, Economic, and Cultural Programming through Public Television				
Legislative Appropriation	\$3,100,000	\$3,100,000	0.00	0.00
Total for Service Area	\$3,100,000	\$3,100,000	0.00	0.00
Financial Assistance for Economic Development				
Legislative Appropriation	\$5,310,095	\$5,310,095	0.00	0.00
<i>Adjust funding for debt service on outstanding and authorized obligations</i>	(\$3,025)	(\$10,095)	0.00	0.00
Total for Service Area	\$5,307,070	\$5,300,000	0.00	0.00
Debt Service Payments on General Obligation Bonds				
Legislative Appropriation	\$95,521,805	\$95,521,805	0.00	0.00
<i>Adjust funding for debt service on outstanding and authorized obligations</i>	\$18,747,675	\$30,957,783	0.00	0.00
<i>Provide debt service for new issuances through the Virginia Public Building Authority, Virginia College Building Authority and for general obligation</i>	\$0	\$34,517,555	0.00	0.00
Total for Service Area	\$114,269,480	\$160,997,143	0.00	0.00
Capital Lease Payments				
Legislative Appropriation	\$14,160,961	\$14,160,961	0.00	0.00
<i>Adjust funding for debt service on outstanding and authorized obligations</i>	(\$83,312)	(\$59,930)	0.00	0.00
Total for Service Area	\$14,077,649	\$14,101,031	0.00	0.00
Debt Service Payments on Public Building Authority Bonds				
Legislative Appropriation	\$185,401,309	\$185,401,309	0.00	0.00
<i>Adjust funding for debt service on outstanding and authorized obligations</i>	\$26,967,326	\$46,048,138	0.00	0.00
<i>Provide debt service for new issuances through the Virginia Public Building Authority, Virginia College Building Authority and for general obligation</i>	\$0	\$4,204,200	0.00	0.00
Total for Service Area	\$212,368,635	\$235,653,647	0.00	0.00
Debt Service Payments on College Building Authority Bonds				
Legislative Appropriation	\$114,993,875	\$114,993,875	0.00	0.00
<i>Adjust funding for debt service on outstanding and authorized obligations</i>	\$9,302,791	\$15,774,636	0.00	0.00
<i>Provide debt service for new issuances through the Virginia Public Building Authority, Virginia College Building Authority and for general obligation</i>	\$0	\$11,748,620	0.00	0.00
Total for Service Area	\$124,296,666	\$142,517,131	0.00	0.00
AGENCY TOTALS FOR TREASURY BOARD				
Total Legislative Appropriation	\$421,120,140	\$421,120,140	0.00	0.00
Total Addenda	\$54,933,149	\$143,182,101	0.00	0.00
AGENCY TOTALS	\$476,053,289	\$564,302,241	0.00	0.00

BUDGETS BY SERVICE AREA

Office of Health and Human Resources



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Secretary of Health and Human Resources</u>				
Administrative and Support Services				
Legislative Appropriation	\$1,732,144	\$1,732,144	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$72,578	\$72,578	0.00	0.00
Total for Service Area	\$1,804,722	\$1,804,722	6.00	6.00
AGENCY TOTALS FOR SECRETARY OF HEALTH AND HUMAN RESOURCES				
Total Legislative Appropriation	\$1,732,144	\$1,732,144	6.00	6.00
<i>Total Addenda</i>	\$72,578	\$72,578	0.00	0.00
AGENCY TOTALS	\$1,804,722	\$1,804,722	6.00	6.00

Comprehensive Services For At-Risk Youth And Families

Financial Assistance for Child and Youth Services

Legislative Appropriation	\$291,937,020	\$291,937,020	0.00	0.00
<i>Increase state pool funds for at-risk youth and families</i>	\$65,395,778	\$93,231,213	0.00	0.00
<i>Increase funding for basic foster care rate</i>	\$1,119,823	\$2,612,921	0.00	0.00
<i>Provide incentives to localities serving children in community-based settings</i>	(\$1,549,919)	(\$10,973,298)	0.00	0.00
<i>Collect outcome data on children served by the Comprehensive Services Act</i>	\$225,000	\$52,000	0.00	0.00
Total for Service Area	\$357,127,702	\$376,859,856	0.00	0.00

AGENCY TOTALS FOR COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES

Total Legislative Appropriation	\$291,937,020	\$291,937,020	0.00	0.00
<i>Total Addenda</i>	\$65,190,682	\$84,922,836	0.00	0.00
AGENCY TOTALS	\$357,127,702	\$376,859,856	0.00	0.00

Department for the Aging

Financial Assistance for Local Services to the Elderly

Legislative Appropriation	\$28,925,261	\$28,925,261	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$618,915)	(\$618,915)	0.00	0.00
Total for Service Area	\$28,306,346	\$28,306,346	0.00	0.00

Rights and Protection for the Elderly

Legislative Appropriation	\$1,881,490	\$1,881,490	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$19,708)	(\$19,708)	0.00	0.00
Total for Service Area	\$1,861,782	\$1,861,782	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Meals Served in Group Settings				
Legislative Appropriation	\$6,727,761	\$6,727,761	0.00	0.00
Total for Service Area	\$6,727,761	\$6,727,761	0.00	0.00
Distribution of Food				
Legislative Appropriation	\$378,549	\$378,549	0.00	0.00
Total for Service Area	\$378,549	\$378,549	0.00	0.00
Delivery of Meals to Home-Bound Individuals				
Legislative Appropriation	\$10,105,855	\$10,105,855	0.00	0.00
Total for Service Area	\$10,105,855	\$10,105,855	0.00	0.00
Administrative and Support Services				
Legislative Appropriation	\$2,923,350	\$2,923,350	27.00	27.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$197,799	\$197,799	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$70,818)	(\$70,818)	0.00	0.00
Total for Service Area	\$3,050,331	\$3,050,331	27.00	27.00
AGENCY TOTALS FOR DEPARTMENT FOR THE AGING				
Total Legislative Appropriation	\$50,942,266	\$50,942,266	27.00	27.00
<i>Total Addenda</i>	(\$511,642)	(\$511,642)	0.00	0.00
AGENCY TOTALS	\$50,430,624	\$50,430,624	27.00	27.00

Department for the Deaf and Hard-of-Hearing

Technology Services for Deaf and Hard-of-Hearing

Legislative Appropriation	\$14,745,769	\$14,745,769	3.40	3.40
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$59,380	\$59,380	0.00	0.00
Total for Service Area	\$14,805,149	\$14,805,149	3.40	3.40

Consumer, Interpreter, and Community Support Services

Legislative Appropriation	\$704,758	\$704,758	7.50	7.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$14,450)	(\$14,450)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$68,928)	(\$68,928)	0.00	0.00
Total for Service Area	\$621,380	\$621,380	7.50	7.50

Administrative Services

Legislative Appropriation	\$310,251	\$310,251	3.10	3.10
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$26,899	\$26,899	0.00	0.00
Total for Service Area	\$337,150	\$337,150	3.10	3.10

AGENCY TOTALS FOR DEPARTMENT FOR THE DEAF AND HARD-OF-HEARING

Total Legislative Appropriation	\$15,760,778	\$15,760,778	14.00	14.00
<i>Total Addenda</i>	\$2,901	\$2,901	0.00	0.00
AGENCY TOTALS	\$15,763,679	\$15,763,679	14.00	14.00

Department of Health

Scholarships

Legislative Appropriation	\$2,008,196	\$2,008,196	6.00	6.00
<i>Remove convenience codes and move positions to Office of the Chief Medical Examiner</i>	\$0	\$0	-6.00	-6.00
Total for Service Area	\$2,008,196	\$2,008,196	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Financial Assistance for Non Profit Emergency Medical Services Organizations and Localities				
Legislative Appropriation	\$24,885,808	\$24,885,808	8.00	8.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$138,082	\$138,082	0.00	0.00
<i>Increase appropriation in the Financial Assistance for Non Profit Emergency Medical Services Organizations and Localities</i>	\$2,715,592	\$2,715,592	0.00	0.00
<i>Increase appropriation in Trauma Center Fund</i>	\$4,200,000	\$4,200,000	0.00	0.00
<i>Supplant Trauma Centers through nongeneral funds</i>	(\$1,884,877)	(\$1,884,877)	0.00	0.00
Total for Service Area	\$30,054,605	\$30,054,605	8.00	8.00
State Office of Emergency Medical Services				
Legislative Appropriation	\$2,538,678	\$2,538,678	19.00	19.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$122,096	\$122,096	0.00	0.00
<i>Increase appropriation in the Financial Assistance for Non Profit Emergency Medical Services Organizations and Localities</i>	\$1,447,511	\$1,447,511	0.00	0.00
<i>Reflect the consolidation of Regional Emergency Medical Services Councils with State Office of Emergency Medical Services</i>	\$2,685,314	\$2,685,314	0.00	0.00
Total for Service Area	\$6,793,599	\$6,793,599	19.00	19.00
Regional Emergency Medical Services Councils				
Legislative Appropriation	\$2,685,314	\$2,685,314	0.00	0.00
<i>Reflect the consolidation of Regional Emergency Medical Services Councils with State Office of Emergency Medical Services</i>	(\$2,685,314)	(\$2,685,314)	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Anatomical Services				
Legislative Appropriation	\$196,707	\$196,707	3.00	3.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$14,078	\$14,078	0.00	0.00
Total for Service Area	\$210,785	\$210,785	3.00	3.00
Medical Examiner Services				
Legislative Appropriation	\$7,325,064	\$7,325,064	46.00	46.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$420,098	\$420,098	0.00	0.00
<i>Adjust position level related to the Virginia Information Technology Agency transfer</i>	\$0	\$0	1.00	1.00
<i>Remove convenience codes and move positions to Office of the Chief Medical Examiner</i>	\$0	\$0	6.00	6.00
<i>Implement system-wide salary realignments for Chief Medical Examiner and forensic pathologist positions</i>	\$505,457	\$505,457	0.00	0.00
Total for Service Area	\$8,250,619	\$8,250,619	53.00	53.00
Health Statistics				
Legislative Appropriation	\$889,042	\$889,042	10.00	10.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$47,696	\$47,696	0.00	0.00
<i>Adjust position level related to the Virginia Information Technology Agency transfer</i>	\$0	\$0	1.00	1.00
Total for Service Area	\$936,738	\$936,738	11.00	11.00
Vital Records				
Legislative Appropriation	\$6,525,126	\$6,525,126	56.00	56.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$208,033	\$208,033	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$890,000)	(\$890,000)	0.00	0.00
Total for Service Area	\$5,843,159	\$5,843,159	56.00	56.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Immunization Program				
Legislative Appropriation	\$8,196,130	\$8,196,130	37.00	37.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$108,971	\$108,971	0.00	0.00
<i>Add support to expand the immunization registry system</i>	\$1,352,759	\$1,265,425	9.00	9.00
Total for Service Area	\$9,657,860	\$9,570,526	46.00	46.00
Tuberculosis Prevention and Control				
Legislative Appropriation	\$1,868,699	\$1,868,699	19.00	19.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$93,347	\$93,347	0.00	0.00
Total for Service Area	\$1,962,046	\$1,962,046	19.00	19.00
Sexually Transmitted Disease Prevention and Control				
Legislative Appropriation	\$1,877,424	\$1,877,424	11.00	11.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$88,072	\$88,072	0.00	0.00
<i>Transfer appropriation between State Health Service and Community Health Services programs</i>	\$75,000	\$75,000	0.00	0.00
Total for Service Area	\$2,040,496	\$2,040,496	11.00	11.00
Disease Investigation and Control Services				
Legislative Appropriation	\$3,881,938	\$3,881,938	9.00	9.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$137,307	\$137,307	0.00	0.00
<i>Transfer appropriation between State Health Service and Community Health Services programs</i>	\$60,000	\$60,000	0.00	0.00
<i>Provide Office of Epidemiology bulletin electronically</i>	(\$96,000)	(\$96,000)	0.00	0.00
Total for Service Area	\$3,983,245	\$3,983,245	9.00	9.00
HIV/AIDS Prevention and Treatment Services				
Legislative Appropriation	\$32,436,250	\$32,436,250	28.00	28.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$417,159	\$417,159	0.00	0.00
<i>Continue funding to State Pharmaceutical Assistance Program at current level</i>	(\$15,000)	(\$15,000)	0.00	0.00
Total for Service Area	\$32,838,409	\$32,838,409	28.00	28.00
Health Research, Planning and Coordination				
Legislative Appropriation	\$2,739,331	\$2,739,331	10.00	10.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$70,689	\$70,689	0.00	0.00
<i>Transfer appropriation between State Health Service and Community Health Services programs</i>	\$60,000	\$60,000	0.00	0.00
<i>Add two positions in Office of Minority Health and Public Health Policy</i>	\$157,711	\$153,363	2.00	2.00
Total for Service Area	\$3,027,731	\$3,023,383	12.00	12.00
Regulation of Health Care Facilities				
Legislative Appropriation	\$8,330,337	\$8,330,337	84.00	84.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$614,641	\$614,641	0.00	0.00
Total for Service Area	\$8,944,978	\$8,944,978	84.00	84.00
Certificate of Public Need				
Legislative Appropriation	\$1,155,447	\$1,155,447	11.00	11.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$80,919	\$80,919	0.00	0.00
Total for Service Area	\$1,236,366	\$1,236,366	11.00	11.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Child and Adolescent Health Services				
Legislative Appropriation	\$16,635,556	\$16,635,556	65.00	65.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$399,579	\$399,579	0.00	0.00
<i>Transfer appropriation between State Health Service and Community Health Services programs</i>	(\$2,361,013)	(\$2,361,013)	0.00	0.00
<i>Transfer appropriation in State Health Services to Environmental Health Hazards Control</i>	(\$661,912)	(\$661,912)	0.00	0.00
<i>Eliminate match for federal abstinence-only education grant</i>	(\$275,098)	(\$275,098)	0.00	0.00
Total for Service Area	\$13,737,112	\$13,737,112	65.00	65.00
Women's and Infant's Health Services				
Legislative Appropriation	\$6,374,128	\$6,374,128	19.00	19.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$222,907	\$222,907	0.00	0.00
<i>Transfer appropriation between State Health Service and Community Health Services programs</i>	(\$260,843)	(\$260,843)	0.00	0.00
Total for Service Area	\$6,336,192	\$6,336,192	19.00	19.00
Chronic Disease Prevention, Health Promotion, and Oral Health				
Legislative Appropriation	\$5,311,014	\$5,311,014	21.00	21.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$376,698	\$376,698	0.00	0.00
<i>Eliminate funding to Blood Cord Initiative</i>	(\$200,000)	(\$200,000)	0.00	0.00
<i>Increase funding for Virginia Breast and Cervical Cancer Early Detection Program</i>	\$0	\$300,000	0.00	0.00
Total for Service Area	\$5,487,712	\$5,787,712	21.00	21.00
Injury and Violence Prevention				
Legislative Appropriation	\$4,705,217	\$4,705,217	13.00	13.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$125,986	\$125,986	0.00	0.00
<i>Remove appropriation in Injury and Violence Prevention</i>	(\$10,000)	(\$10,000)	0.00	0.00
<i>Eliminate funding to Injury and Violence Prevention</i>	(\$102,000)	(\$102,000)	0.00	0.00
Total for Service Area	\$4,719,203	\$4,719,203	13.00	13.00
Women, Infants, and Children (WIC) and Community Nutrition Services				
Legislative Appropriation	\$66,102,666	\$66,102,666	37.00	37.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$267,598	\$267,598	0.00	0.00
<i>Increase appropriation in Special Supplemental Nutrition Program for Women, Infants, and Children</i>	\$23,108,256	\$23,108,256	0.00	0.00
Total for Service Area	\$89,478,520	\$89,478,520	37.00	37.00
Local Dental Services				
Legislative Appropriation	\$8,623,047	\$8,623,047	94.00	94.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$603,100	\$603,100	0.00	0.00
Total for Service Area	\$9,226,147	\$9,226,147	94.00	94.00
Restaurant and Food Safety, Well and Septic Permitting and Other Environmental Health Services				
Legislative Appropriation	\$36,699,744	\$36,699,744	559.00	559.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$3,258,028	\$3,258,028	0.00	0.00
<i>Increase fees for onsite sewage and water services, restaurant, hotel, campground, and summer camp permit applications</i>	\$2,450,080	\$2,450,080	0.00	0.00
Total for Service Area	\$42,407,852	\$42,407,852	559.00	559.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Local Family Planning Services				
Legislative Appropriation	\$17,240,844	\$17,240,844	228.00	228.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,869,325	\$1,869,325	0.00	0.00
<i>Transfer appropriation between State Health Service and Community Health Services programs</i>	\$705,000	\$705,000	0.00	0.00
Total for Service Area	\$19,815,169	\$19,815,169	228.00	228.00
Support for Local Management, Business, and Facilities				
Legislative Appropriation	\$46,633,487	\$46,633,487	362.00	362.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$4,962,430	\$4,962,430	0.00	0.00
<i>Transfer appropriation between State Health Service and Community Health Services programs</i>	\$167,627	\$167,627	0.00	0.00
<i>Adjust position level related to the Virginia Information Technology Agency transfer</i>	\$0	\$0	6.00	6.00
<i>Reduce funding for new electronic health records grants and interoperability funds</i>	(\$75,000)	(\$75,000)	0.00	0.00
<i>Provide funding to support costs of leasing new or expanding existing local health department facilities</i>	\$650,000	\$650,000	0.00	0.00
Total for Service Area	\$52,338,544	\$52,338,544	368.00	368.00
Local Maternal and Child Health Services				
Legislative Appropriation	\$41,875,381	\$41,875,381	692.00	692.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$3,469,294	\$3,469,294	0.00	0.00
<i>Transfer appropriation between State Health Service and Community Health Services programs</i>	\$1,916,856	\$1,916,856	0.00	0.00
<i>Increase special fund appropriation for private grants and donations</i>	\$580,000	\$580,000	0.00	0.00
Total for Service Area	\$47,841,531	\$47,841,531	692.00	692.00
Local Immunization Services				
Legislative Appropriation	\$8,598,907	\$8,598,907	117.00	117.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$549,187	\$549,187	0.00	0.00
Total for Service Area	\$9,148,094	\$9,148,094	117.00	117.00
Local Communicable Disease Investigation, Treatment, and Control				
Legislative Appropriation	\$17,819,244	\$17,819,244	240.00	240.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,245,994	\$1,245,994	0.00	0.00
Total for Service Area	\$19,065,238	\$19,065,238	240.00	240.00
Local Home Health and Personal Care Services				
Legislative Appropriation	\$5,579,935	\$5,579,935	43.00	43.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$240,181	\$240,181	0.00	0.00
Total for Service Area	\$5,820,116	\$5,820,116	43.00	43.00
Local Chronic Disease and Prevention Control				
Legislative Appropriation	\$11,812,277	\$11,812,277	152.00	152.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$788,193	\$788,193	0.00	0.00
<i>Increase special fund appropriation for private grants and donations</i>	\$320,000	\$320,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$5,000)	(\$5,000)	0.00	0.00
Total for Service Area	\$12,915,470	\$12,915,470	152.00	152.00
Local Laboratory and Pharmacy Services				
Legislative Appropriation	\$10,272,548	\$10,272,548	129.00	129.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$435,402	\$435,402	0.00	0.00
Total for Service Area	\$10,707,950	\$10,707,950	129.00	129.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Local Nutrition Services				
Legislative Appropriation	\$16,290,853	\$16,290,853	223.00	223.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,195,726	\$1,195,726	0.00	0.00
Total for Service Area	\$17,486,579	\$17,486,579	223.00	223.00
Payments to Human Services Organizations				
Legislative Appropriation	\$15,055,686	\$15,055,686	0.00	0.00
<i>Remove appropriation for Comprehensive Health Investment Project of Roanoke</i>	(\$249,358)	(\$249,358)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$33,369)	(\$33,369)	0.00	0.00
<i>Reduce pass-through to Arthur Ashe Health Center and AIDS Resource and Consultation Centers</i>	(\$35,988)	(\$35,988)	0.00	0.00
<i>Reduce funding to Virginia Health Information</i>	(\$15,314)	(\$15,314)	0.00	0.00
<i>Reduce funding to Regional Health Planning Agencies</i>	(\$16,654)	(\$16,654)	0.00	0.00
<i>Reduce funding to Poison Control Centers</i>	(\$81,563)	(\$81,563)	0.00	0.00
<i>Eliminate funding to Area Health Education Centers</i>	(\$400,000)	(\$400,000)	0.00	0.00
<i>Reduce funding for new electronic health records grants and interoperability funds</i>	(\$475,000)	(\$475,000)	0.00	0.00
<i>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</i>	\$5,000,000	\$5,000,000	0.00	0.00
<i>Fund the Virginia Dental Health Foundation's Mission of Mercy Dental Project</i>	\$50,000	\$50,000	0.00	0.00
<i>Reduce funding to Regional Health Planning Agencies</i>	(\$166,536)	(\$166,536)	0.00	0.00
<i>Fund Domestic Violence Prevention Enhancement and Leadership Through Alliances (DELTA) Project</i>	\$288,000	\$288,000	0.00	0.00
Total for Service Area	\$18,919,904	\$18,919,904	0.00	0.00
Drinking Water Regulation				
Legislative Appropriation	\$8,492,238	\$8,492,238	104.00	104.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$709,900	\$709,900	0.00	0.00
<i>Fund positions within Office of Drinking Water Program</i>	\$250,000	\$250,000	0.00	0.00
Total for Service Area	\$9,452,138	\$9,452,138	104.00	104.00
Drinking Water Construction Financing				
Legislative Appropriation	\$27,533,114	\$27,533,114	7.00	7.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$59,010	\$59,010	0.00	0.00
<i>Reduce appropriation for Drinking Water State Revolving Fund</i>	(\$4,500,000)	(\$4,500,000)	0.00	0.00
Total for Service Area	\$23,092,124	\$23,092,124	7.00	7.00
Public Health Toxicology				
Legislative Appropriation	\$472,338	\$472,338	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$34,146	\$34,146	0.00	0.00
<i>Reduce funding to Public Health Toxicology</i>	(\$275,788)	(\$275,788)	-2.00	-2.00
Total for Service Area	\$230,696	\$230,696	4.00	4.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
State Office of Environmental Health Services				
Legislative Appropriation	\$3,605,911	\$3,605,911	24.00	24.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$223,493	\$223,493	0.00	0.00
<i>Transfer appropriation to Department of Environmental Quality</i>	(\$183,026)	(\$183,026)	0.00	0.00
<i>Transfer appropriation in State Health Services to Environmental Health Hazards Control</i>	\$661,912	\$661,912	0.00	0.00
<i>Remove appropriation and transfer two positions to the Department of Environmental Quality</i>	(\$250,000)	(\$250,000)	-2.00	-2.00
Total for Service Area	\$4,058,290	\$4,058,290	22.00	22.00
Shellfish Sanitation				
Legislative Appropriation	\$2,015,061	\$2,015,061	31.00	31.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$162,911	\$162,911	0.00	0.00
<i>Increase support for shellfish and marina programs</i>	\$216,320	\$0	0.00	0.00
Total for Service Area	\$2,394,292	\$2,177,972	31.00	31.00
Bedding and Upholstery Inspection				
Legislative Appropriation	\$244,343	\$244,343	2.00	2.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$16,529	\$16,529	0.00	0.00
Total for Service Area	\$260,872	\$260,872	2.00	2.00
Radiological Health and Safety Regulation				
Legislative Appropriation	\$1,236,592	\$1,236,592	13.00	13.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$114,998	\$114,998	0.00	0.00
Total for Service Area	\$1,351,590	\$1,351,590	13.00	13.00
Emergency Preparedness and Response				
Legislative Appropriation	\$33,882,053	\$33,882,053	123.00	123.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,076,221	\$1,076,221	0.00	0.00
Total for Service Area	\$34,958,274	\$34,958,274	123.00	123.00
Administrative and Support Services				
Legislative Appropriation	\$14,775,758	\$14,775,758	110.00	110.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,211,027	\$1,211,027	0.00	0.00
<i>Transfer appropriation between State Health Service and Community Health Services programs</i>	(\$362,627)	(\$362,627)	0.00	0.00
<i>Adjust position level related to the Virginia Information Technology Agency transfer</i>	\$0	\$0	14.00	14.00
<i>Reduce public information office activities</i>	(\$75,000)	(\$75,000)	0.00	0.00
Total for Service Area	\$15,549,158	\$15,549,158	124.00	124.00
AGENCY TOTALS FOR DEPARTMENT OF HEALTH				
Total Legislative Appropriation	\$535,427,433	\$535,427,433	3,771.00	3,771.00
<i>Total Addenda</i>	\$59,160,166	\$59,152,164	29.00	29.00
AGENCY TOTALS	\$594,587,599	\$594,579,597	3,800.00	3,800.00

Department of Health Professions

Scholarships

Legislative Appropriation	\$65,000	\$65,000	0.00	0.00
Total for Service Area	\$65,000	\$65,000	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Technical Assistance to Regulatory Boards				
Legislative Appropriation	\$23,347,064	\$23,347,064	204.00	204.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,428,889	\$1,428,889	0.00	0.00
<i>Increase appropriation to cover building lease costs</i>	\$273,860	\$305,445	0.00	0.00
<i>Appropriate the nongeneral fund share of information technology costs</i>	\$502,525	\$502,525	0.00	0.00
<i>Appropriate funds for the Prescription Monitoring Program</i>	\$788,798	\$788,798	2.00	2.00
<i>Improve the timeliness of disciplinary investigations and case resolutions</i>	\$779,014	\$862,605	7.00	8.00
<i>Address risk management and internal controls deficiencies</i>	\$80,551	\$80,551	1.00	1.00
Total for Service Area	\$27,200,701	\$27,315,877	214.00	215.00
AGENCY TOTALS FOR DEPARTMENT OF HEALTH PROFESSIONS				
Total Legislative Appropriation	\$23,412,064	\$23,412,064	204.00	204.00
<i>Total Addenda</i>	\$3,853,637	\$3,968,813	10.00	11.00
AGENCY TOTALS	\$27,265,701	\$27,380,877	214.00	215.00

Department Of Medical Assistance Services

Reimbursements for Medical Services Related to Involuntary Mental Commitments

Legislative Appropriation	\$11,549,689	\$11,549,689	6.00	6.00
<i>Transfer positions to proper program</i>	\$0	\$0	-6.00	-6.00
<i>Adjust funding for medical services for involuntary mental commitments</i>	(\$1,020,313)	(\$796,166)	0.00	0.00
Total for Service Area	\$10,529,376	\$10,753,523	0.00	0.00

Reimbursements for Medical Services Provided Under the Family Access to Medical Insurance Security Plan

Legislative Appropriation	\$99,871,436	\$99,871,436	0.00	0.00
<i>Fund Family Access to Medical Insurance Security plan utilization and inflation</i>	\$17,618,153	\$30,688,591	0.00	0.00
<i>Expand prenatal coverage for women</i>	\$2,858,432	\$4,490,040	0.00	0.00
<i>Provide coverage for all newborn births plus two months after delivery through the Family Access to Medical Insurance Security plan</i>	\$43,480	\$46,741	0.00	0.00
Total for Service Area	\$120,391,501	\$135,096,808	0.00	0.00

Reimbursements to State-Owned Mental Health and Mental Retardation Facilities

Legislative Appropriation	\$203,128,980	\$203,128,980	0.00	0.00
Total for Service Area	\$203,128,980	\$203,128,980	0.00	0.00

Reimbursements for Mental Health and Mental Retardation Services

Legislative Appropriation	\$348,558,989	\$348,558,989	0.00	0.00
<i>Fund Medicaid utilization and inflation</i>	\$67,399,069	\$98,400,754	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$137,147,036)	(\$137,147,036)	0.00	0.00
Total for Service Area	\$278,811,022	\$309,812,707	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Reimbursements for Professional and Institutional Medical Services				
Legislative Appropriation	\$3,356,488,179	\$3,356,488,179	0.00	0.00
<i>Remove one-time funding for a PACE site in Northern Virginia</i>	(\$250,000)	(\$250,000)	0.00	0.00
<i>Fund Medicaid utilization and inflation</i>	\$127,514,121	\$360,042,752	0.00	0.00
<i>Provide funding for the Payment Error Rate Measurement Program</i>	(\$1,000,000)	\$0	0.00	0.00
<i>Implement a Chronic Care Management program</i>	(\$3,342,176)	(\$3,342,176)	0.00	0.00
<i>Reduce funding for the Alzheimer's waiver</i>	(\$400,000)	(\$400,000)	0.00	0.00
<i>Limits the primary care case management program to certain localities</i>	(\$929,036)	(\$940,186)	0.00	0.00
Total for Service Area	\$3,478,081,088	\$3,711,598,569	0.00	0.00
Reimbursements for Long-Term Care Services				
Legislative Appropriation	\$1,543,022,639	\$1,543,022,639	0.00	0.00
<i>Fund Medicaid utilization and inflation</i>	\$13,903,690	\$40,629,758	0.00	0.00
<i>Add community mental retardation waiver slots</i>	\$4,593,750	\$9,843,750	0.00	0.00
Total for Service Area	\$1,561,520,079	\$1,593,496,147	0.00	0.00
Reimbursements to Acute Care Hospitals Providing Charity Care in Excess of the Median Level of Charity Care Costs				
Legislative Appropriation	\$9,285,831	\$9,285,831	0.00	0.00
<i>Adjust nongeneral fund appropriation for the Indigent Health Care Trust Fund</i>	(\$1,800,000)	(\$1,800,000)	0.00	0.00
Total for Service Area	\$7,485,831	\$7,485,831	0.00	0.00
Regular Assisted Living Reimbursements for Residents of Adult Homes				
Legislative Appropriation	\$1,400,000	\$1,400,000	0.00	0.00
Total for Service Area	\$1,400,000	\$1,400,000	0.00	0.00
Reimbursements to Localities for Residents Covered by the State and Local Hospitalization Program				
Legislative Appropriation	\$13,665,779	\$13,665,779	0.00	0.00
<i>Adjust nongeneral appropriation for State/Local Hospitalization Program</i>	(\$800,000)	(\$800,000)	0.00	0.00
Total for Service Area	\$12,865,779	\$12,865,779	0.00	0.00
Insurance Premium Payments for HIV-Positive Individuals				
Legislative Appropriation	\$556,702	\$556,702	0.00	0.00
Total for Service Area	\$556,702	\$556,702	0.00	0.00
Reimbursements from the Uninsured Medical Catastrophe Fund				
Legislative Appropriation	\$30,000	\$30,000	0.00	0.00
<i>Provide appropriation for the Uninsured Medical Catastrophe Fund</i>	\$10,000	\$10,000	0.00	0.00
<i>Provide funding for the Uninsured Medical Catastrophe Fund</i>	\$150,000	\$0	0.00	0.00
Total for Service Area	\$190,000	\$40,000	0.00	0.00
Insurance Premium Payments for Uninsured Individuals				
<i>Provide funding for the VirginiaShare Health Insurance program</i>	\$2,500,000	\$5,000,000	0.00	0.00
Total for Service Area	\$2,500,000	\$5,000,000	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Reimbursements for Medical Services Provided to Low-Income Children				
Legislative Appropriation	\$74,146,205	\$74,146,205	0.00	0.00
<i>Fund medical assistance services for low income children utilization and inflation</i>	\$11,717,310	\$17,574,323	0.00	0.00
Total for Service Area	\$85,863,515	\$91,720,528	0.00	0.00
Administrative and Support Services				
Legislative Appropriation	\$98,272,380	\$98,272,380	343.00	343.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,637,611	\$2,637,611	0.00	0.00
<i>Remove one-time funding for the National Provider Identifier</i>	(\$736,195)	(\$736,195)	0.00	0.00
<i>Provide appropriation for federal revenue maximization contractor costs</i>	\$765,000	\$765,000	0.00	0.00
<i>Transfer positions to proper program</i>	\$0	\$0	6.00	6.00
<i>Adjust funding for savings related to reduced VITA decentralized rates</i>	(\$363,872)	(\$363,872)	0.00	0.00
<i>Provide funding for the Payment Error Rate Measurement Program</i>	\$800,000	\$0	0.00	0.00
<i>Continue 2008 budget reductions</i>	\$7,500,120	\$7,500,120	8.00	8.00
<i>Implement a Chronic Care Management program</i>	\$1,758,894	\$1,758,894	1.00	1.00
<i>Fund administrative costs for implementation of the Acute and Long-Term Care Integration Initiative</i>	\$479,888	\$767,888	1.00	2.00
<i>Provide funding for the VirginiaShare Health Insurance program</i>	\$143,511	\$143,511	2.00	2.00
<i>Increase federal funding for long-term care pre-admission screening at the Department of Health</i>	\$865,989	\$902,836	0.00	0.00
Total for Service Area	\$112,123,326	\$111,648,173	361.00	362.00
AGENCY TOTALS FOR DEPARTMENT OF MEDICAL ASSISTANCE SERVICES				
Total Legislative Appropriation	\$5,759,976,809	\$5,759,976,809	349.00	349.00
<i>Total Addenda</i>	\$115,470,390	\$434,626,938	12.00	13.00
AGENCY TOTALS	\$5,875,447,199	\$6,194,603,747	361.00	362.00

Department Of Mental Health, Mental Retardation and Substance Abuse Services

Regulation of Health Care Service Providers

Legislative Appropriation	\$2,055,355	\$2,055,355	22.00	22.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$327,377	\$327,377	0.00	0.00
<i>Expand licensing staff</i>	\$141,952	\$331,164	2.00	4.00
Total for Service Area	\$2,524,684	\$2,713,896	24.00	26.00

Facility and Community Programs Inspection and Monitoring

Legislative Appropriation	\$499,024	\$499,024	4.00	4.00
Total for Service Area	\$499,024	\$499,024	4.00	4.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Administrative and Support Services				
Legislative Appropriation	\$41,003,999	\$41,003,999	244.00	244.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,947,516	\$1,947,516	0.00	0.00
<i>Transfer System of Care evaluation funds</i>	\$50,000	\$50,000	0.00	0.00
<i>Transfer of funds for jail diversion services</i>	(\$480,000)	(\$480,000)	0.00	0.00
<i>Expand monitoring and accountability of community services boards</i>	\$300,000	\$575,000	4.00	4.00
<i>Continue and expand support for jail diversion services</i>	\$3,000,000	\$3,000,000	0.00	0.00
<i>Establish training program for crisis intervention</i>	\$300,000	\$300,000	0.00	0.00
<i>Provide oversight of opiate treatment programs</i>	\$273,239	\$276,013	1.25	2.25
<i>Continue 2008 budget reductions</i>	(\$561,018)	(\$561,018)	0.00	0.00
<i>Transfer funds for the community integration commission</i>	\$151,600	\$151,600	0.00	0.00
<i>Provide support for autism spectrum disorders</i>	\$100,000	\$100,000	1.00	1.00
Total for Service Area	\$46,085,336	\$46,363,110	250.25	251.25
Community Substance Abuse Services				
Legislative Appropriation	\$93,751,440	\$93,751,440	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,689,704	\$2,689,704	0.00	0.00
Total for Service Area	\$96,441,144	\$96,441,144	0.00	0.00
Community Mental Health Services				
Legislative Appropriation	\$149,245,507	\$149,245,507	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$9,050,716	\$9,050,716	0.00	0.00
<i>Transfer community pharmacy funds to Blue Ridge Community Services Board</i>	\$917,688	\$917,688	0.00	0.00
<i>Transfer System of Care evaluation funds</i>	(\$50,000)	(\$50,000)	0.00	0.00
<i>Transfer of funds for jail diversion services</i>	\$480,000	\$480,000	0.00	0.00
<i>Adjust federal appropriation for new grants</i>	\$1,750,000	\$1,750,000	0.00	0.00
<i>Increase availability of outpatient clinicians and therapists</i>	\$1,500,000	\$3,000,000	0.00	0.00
<i>Increase community services boards emergency services capacity</i>	\$5,300,000	\$9,300,000	0.00	0.00
<i>Increase community services boards case management capacity</i>	\$3,500,000	\$5,300,000	0.00	0.00
<i>Provide outpatient services to children</i>	\$2,800,000	\$3,000,000	0.00	0.00
Total for Service Area	\$174,493,911	\$181,993,911	0.00	0.00
Community Mental Retardation Services				
Legislative Appropriation	\$38,220,198	\$38,220,198	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,383,626	\$1,383,626	0.00	0.00
<i>Remove one-time funding for Medicaid waiver start-up costs</i>	(\$1,102,000)	(\$1,102,000)	0.00	0.00
Total for Service Area	\$38,501,824	\$38,501,824	0.00	0.00
Facility-Based Education and Skills Training				
Legislative Appropriation	\$7,829,890	\$7,829,890	191.00	191.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,033,812	\$1,033,812	0.00	0.00
<i>Realign nongeneral fund appropriation</i>	\$786	\$786	0.00	0.00
Total for Service Area	\$8,864,488	\$8,864,488	191.00	191.00
Forensic and Behavioral Rehabilitation Security				
Legislative Appropriation	\$22,519,202	\$22,519,202	478.00	478.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,082,817	\$1,082,817	0.00	0.00
<i>Realign nongeneral fund appropriation</i>	\$199,298	\$199,298	0.00	0.00
<i>Increase funding for sexually violent predator treatment</i>	\$1,968,000	\$3,936,000	0.00	0.00
Total for Service Area	\$25,769,317	\$27,737,317	478.00	478.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Aftercare Pharmacy Services				
Legislative Appropriation	\$26,397,247	\$26,397,247	0.00	0.00
<i>Transfer community pharmacy funds to Blue Ridge Community Services Board</i>	(\$917,688)	(\$917,688)	0.00	0.00
Total for Service Area	\$25,479,559	\$25,479,559	0.00	0.00
Inpatient Pharmacy Services				
Legislative Appropriation	\$22,699,976	\$22,699,976	65.80	65.80
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$704,855	\$704,855	0.00	0.00
<i>Realign nongeneral fund appropriation</i>	\$309,420	\$309,420	0.00	0.00
<i>Maximize use of Medicare Part D to provide prescriptions for individuals in the community</i>	(\$5,000,000)	(\$5,000,000)	0.00	0.00
Total for Service Area	\$18,714,251	\$18,714,251	65.80	65.80
Geriatric Care Services				
Legislative Appropriation	\$32,003,232	\$32,003,232	662.58	662.58
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$3,859,785	\$3,859,785	0.00	0.00
<i>Realign nongeneral fund appropriation</i>	\$553,356	\$553,356	0.00	0.00
Total for Service Area	\$36,416,373	\$36,416,373	662.58	662.58
Inpatient Medical Services				
Legislative Appropriation	\$34,032,592	\$34,032,592	599.57	599.57
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$4,653,598	\$4,653,598	0.00	0.00
<i>Realign nongeneral fund appropriation</i>	\$272,180	\$272,180	0.00	0.00
<i>Continue 2008 budget reductions</i>	\$3,000,000	\$3,000,000	0.00	0.00
Total for Service Area	\$41,958,370	\$41,958,370	599.57	599.57
State Mental Retardation Training Center Services				
Legislative Appropriation	\$129,701,783	\$129,701,783	2,527.00	2,527.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$12,520,259	\$12,520,259	0.00	0.00
<i>Realign nongeneral fund appropriation</i>	(\$5,475,000)	(\$5,475,000)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$3,366,140)	(\$3,366,140)	0.00	0.00
Total for Service Area	\$133,380,902	\$133,380,902	2,527.00	2,527.00
State Mental Health Facility Services				
Legislative Appropriation	\$133,839,363	\$133,839,363	2,417.99	2,417.99
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$10,178,517	\$10,178,517	0.00	0.00
<i>Realign nongeneral fund appropriation</i>	\$2,735,293	\$2,735,293	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$3,107,498)	(\$3,141,801)	0.00	0.00
Total for Service Area	\$143,645,675	\$143,611,372	2,417.99	2,417.99
Facility Administrative and Support Services				
Legislative Appropriation	\$156,125,870	\$156,125,870	2,492.06	2,492.06
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$11,772,023	\$11,772,023	0.00	0.00
<i>Realign nongeneral fund appropriation</i>	\$1,404,667	\$1,404,667	0.00	0.00
<i>Remove training funds</i>	(\$156,807)	(\$156,807)	0.00	0.00
Total for Service Area	\$169,145,753	\$169,145,753	2,492.06	2,492.06
AGENCY TOTALS FOR DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES				
Total Legislative Appropriation	\$889,924,678	\$889,924,678	9,704.00	9,704.00
Total Addenda	\$71,995,933	\$81,896,616	8.25	11.25
AGENCY TOTALS	\$961,920,611	\$971,821,294	9,712.25	9,715.25

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Department of Rehabilitative Services				
Vocational Rehabilitation Services				
Legislative Appropriation	\$76,117,032	\$76,117,032	353.50	353.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$4,415,276	\$4,415,276	0.00	0.00
<i>Provide nongeneral fund appropriation increase for rehabilitation services</i>	\$500,000	\$500,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$264,245)	(\$264,245)	0.00	0.00
Total for Service Area	\$80,768,063	\$80,768,063	353.50	353.50
Community Rehabilitation Programs				
Legislative Appropriation	\$15,498,868	\$15,498,868	15.75	15.75
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$200,030	\$200,030	0.00	0.00
<i>Expand existing brain injury case management programs</i>	\$0	\$200,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$82,232)	(\$82,232)	0.00	0.00
<i>Provide general fund pass-through support to Foundation for Rehabilitative Equipment & Endowment</i>	\$0	\$50,000	0.00	0.00
Total for Service Area	\$15,616,666	\$15,866,666	15.75	15.75
Social Security Disability Determination				
Legislative Appropriation	\$35,996,635	\$35,996,635	277.75	277.75
Total for Service Area	\$35,996,635	\$35,996,635	277.75	277.75
Administrative and Support Services				
Legislative Appropriation	\$8,807,423	\$8,807,423	57.00	57.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,103,366	\$1,103,366	0.00	0.00
<i>Reduce nongeneral fund appropriation for administrative services</i>	(\$500,000)	(\$500,000)	0.00	0.00
<i>Adjust funding for savings related to reduced Virginia Information Technology Agency decentralized rates</i>	(\$3,324)	(\$3,324)	0.00	0.00
Total for Service Area	\$9,407,465	\$9,407,465	57.00	57.00
AGENCY TOTALS FOR DEPARTMENT OF REHABILITATIVE SERVICES				
Total Legislative Appropriation	\$136,419,958	\$136,419,958	704.00	704.00
<i>Total Addenda</i>	\$5,368,871	\$5,618,871	0.00	0.00
AGENCY TOTALS	\$141,788,829	\$142,038,829	704.00	704.00

Woodrow Wilson Rehabilitation Center

Vocational Rehabilitation Services

Legislative Appropriation	\$10,770,934	\$10,770,934	148.00	148.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$764,060	\$764,060	0.00	0.00
<i>Reduce nongeneral fund appropriation for rehabilitation services</i>	(\$780,000)	(\$780,000)	0.00	0.00
Total for Service Area	\$10,754,994	\$10,754,994	148.00	148.00

Medical Rehabilitative Services

Legislative Appropriation	\$9,132,798	\$9,132,798	148.00	148.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$753,341	\$753,341	0.00	0.00
<i>Reduce nongeneral fund appropriation for rehabilitation services</i>	(\$720,000)	(\$720,000)	0.00	0.00
Total for Service Area	\$9,166,139	\$9,166,139	148.00	148.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Administrative and Support Services				
Legislative Appropriation	\$7,612,935	\$7,612,935	67.00	67.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$433,003	\$433,003	0.00	0.00
<i>Provide nongeneral fund appropriation for administration services</i>	\$500,000	\$500,000	0.00	0.00
<i>Reduces nongeneral fund appropriation for administration services</i>	(\$119,276)	(\$119,276)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$334,978)	(\$334,978)	0.00	0.00
Total for Service Area	\$8,091,684	\$8,091,684	67.00	67.00
AGENCY TOTALS FOR WOODROW WILSON REHABILITATION CENTER				
Total Legislative Appropriation	\$27,516,667	\$27,516,667	363.00	363.00
<i>Total Addenda</i>	\$496,150	\$496,150	0.00	0.00
AGENCY TOTALS	\$28,012,817	\$28,012,817	363.00	363.00

Department of Social Services

Training and Assistance to Local Staff

Legislative Appropriation	\$13,327,973	\$13,327,973	2.00	2.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$131,329)	(\$131,329)	3.00	3.00
Total for Service Area	\$13,196,644	\$13,196,644	5.00	5.00

Central Administration and Quality Assurance for Benefit Programs

Legislative Appropriation	\$6,203,304	\$6,203,304	60.00	60.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$3,654,917	\$3,654,917	37.00	37.00
<i>Transfer funding to appropriate service areas</i>	\$3,236,712	\$3,236,712	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$115,611)	(\$115,611)	0.00	0.00
Total for Service Area	\$12,979,322	\$12,979,322	97.00	97.00

Central Administration and Quality Assurance for Family Services

Legislative Appropriation	\$6,428,813	\$6,428,813	69.00	69.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$929,290	\$929,290	-2.50	-2.50
<i>Continue 2008 budget reductions</i>	(\$52,413)	(\$52,413)	0.00	0.00
<i>Enhance child welfare worker training</i>	\$3,547,456	\$3,594,113	2.00	2.00
<i>Improve the recruitment and retention of foster parents</i>	\$4,493,360	\$4,733,377	17.00	17.00
Total for Service Area	\$15,346,506	\$15,633,180	85.50	85.50

Central Administration and Quality Assurance for Community Programs

Legislative Appropriation	\$2,688,588	\$2,688,588	25.00	25.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,886,010	\$2,886,010	25.00	25.00
<i>Continue 2008 budget reductions</i>	(\$43,636)	(\$43,636)	0.00	0.00
<i>Provide staffing for local pilot reentry programs</i>	\$509,174	\$565,100	6.00	6.00
Total for Service Area	\$6,040,136	\$6,096,062	56.00	56.00

Central Administration for the Comprehensive Services Act (CSA)

Legislative Appropriation	\$1,075,577	\$1,075,577	12.00	12.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$71,956	\$71,956	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$26,889)	(\$26,889)	0.00	0.00
Total for Service Area	\$1,120,644	\$1,120,644	12.00	12.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Central Administration and Quality Assurance for Child Care Activities				
<i>Transfer funding to appropriate service areas</i>	\$2,391,754	\$2,391,754	22.00	22.00
<i>Continue 2008 budget reductions</i>	(\$9,690)	(\$9,690)	0.00	0.00
<i>Enhance quality of early childhood programs</i>	\$1,330,312	\$3,331,379	3.00	3.00
Total for Service Area	\$3,712,376	\$5,713,443	25.00	25.00
Temporary Assistance for Needy Families (TANF) Cash Assistance				
Legislative Appropriation	\$118,173,314	\$118,173,314	0.00	0.00
<i>Transfer funding to appropriate service areas</i>	(\$5,850,000)	(\$5,850,000)	0.00	0.00
<i>Adjust nongeneral fund appropriation with actual revenues</i>	(\$15,642,898)	(\$15,642,898)	0.00	0.00
Total for Service Area	\$96,680,416	\$96,680,416	0.00	0.00
Child Support Supplement				
Legislative Appropriation	\$7,800,000	\$7,800,000	0.00	0.00
Total for Service Area	\$7,800,000	\$7,800,000	0.00	0.00
Temporary Assistance for Needy Families (TANF) Employment Services				
Legislative Appropriation	\$63,238,972	\$63,238,972	0.00	0.00
<i>Consolidate local staffing dollars as required by federal cost allocation plan</i>	(\$31,100,000)	(\$31,100,000)	0.00	0.00
<i>Adjust nongeneral fund appropriation with actual revenues</i>	(\$7,000,000)	(\$7,000,000)	0.00	0.00
Total for Service Area	\$25,138,972	\$25,138,972	0.00	0.00
Food Stamp Employment and Training (FSET) Employment Services				
Legislative Appropriation	\$2,064,925	\$2,064,925	0.00	0.00
<i>Consolidate local staffing dollars as required by federal cost allocation plan</i>	(\$1,823,599)	(\$1,823,599)	0.00	0.00
Total for Service Area	\$241,326	\$241,326	0.00	0.00
Temporary Assistance for Needy Families (TANF) Child Care Subsidies				
Legislative Appropriation	\$73,739,321	\$73,739,321	0.00	0.00
<i>Transfer funding to appropriate service areas</i>	(\$1,582,849)	(\$1,582,849)	0.00	0.00
<i>Adjust nongeneral fund appropriation with actual revenues</i>	(\$13,644,265)	(\$13,644,265)	0.00	0.00
Total for Service Area	\$58,512,207	\$58,512,207	0.00	0.00
At-risk Child Care Subsidies				
Legislative Appropriation	\$101,145,684	\$101,145,684	25.00	25.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$158,724	\$158,724	-3.00	-3.00
<i>Transfer funding to appropriate service areas</i>	(\$2,391,754)	(\$2,391,754)	-22.00	-22.00
<i>Consolidate local staffing dollars as required by federal cost allocation plan</i>	(\$14,099,040)	(\$14,099,040)	0.00	0.00
<i>Adjust nongeneral fund appropriation with actual revenues</i>	(\$5,000,000)	(\$5,000,000)	0.00	0.00
<i>Strengthen the early childhood education workforce</i>	\$1,000,000	\$2,985,180	0.00	0.00
<i>Provide child care services to at-risk, low-income families</i>	\$8,500,000	\$8,500,000	0.00	0.00
Total for Service Area	\$89,313,614	\$91,298,794	0.00	0.00
Unemployed Parents Cash Assistance				
<i>Transfer funding to appropriate service areas</i>	\$5,850,000	\$5,850,000	0.00	0.00
Total for Service Area	\$5,850,000	\$5,850,000	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Eligibility Determination Local Staff and Operations				
Legislative Appropriation	\$156,979,291	\$156,979,291	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$4,231,749	\$4,231,749	0.00	0.00
<i>Consolidate local staffing dollars as required by federal cost allocation plan</i>	\$2,233,925	\$2,233,925	0.00	0.00
Total for Service Area	\$163,444,965	\$163,444,965	0.00	0.00
Social Worker Local Staff and Operations				
Legislative Appropriation	\$159,864,643	\$159,864,643	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$3,843,317	\$3,843,317	0.00	0.00
<i>Consolidate local staffing dollars as required by federal cost allocation plan</i>	\$53,141,887	\$53,141,887	0.00	0.00
<i>Adjust nongeneral fund appropriation with actual revenues</i>	(\$35,000,000)	(\$35,000,000)	0.00	0.00
<i>Increase to the number of foster care visitations</i>	\$1,125,000	\$1,125,000	0.00	0.00
<i>Fund local facility improvements</i>	\$399,620	\$399,620	0.00	0.00
Total for Service Area	\$183,374,467	\$183,374,467	0.00	0.00
Support Enforcement and Collection Services				
Legislative Appropriation	\$81,906,633	\$81,906,633	959.00	959.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$5,848,394	\$5,848,394	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$85,792)	(\$85,792)	0.00	0.00
<i>Capture savings associated with reduced check processing costs</i>	(\$198,090)	(\$198,090)	0.00	0.00
Total for Service Area	\$87,471,145	\$87,471,145	959.00	959.00
Public Assistance Child Support Payments				
Legislative Appropriation	\$5,000,000	\$5,000,000	0.00	0.00
Total for Service Area	\$5,000,000	\$5,000,000	0.00	0.00
Non-Public Assistance Child Support Payments				
Legislative Appropriation	\$625,567,367	\$625,567,367	0.00	0.00
Total for Service Area	\$625,567,367	\$625,567,367	0.00	0.00
Auxiliary Grants for the Aged, Blind, and Disabled				
Legislative Appropriation	\$27,183,456	\$27,183,456	0.00	0.00
<i>Transfer funding to appropriate service areas</i>	(\$800,000)	(\$800,000)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$500,000)	(\$500,000)	0.00	0.00
Total for Service Area	\$25,883,456	\$25,883,456	0.00	0.00
Adult In-home and Supportive Services				
Legislative Appropriation	\$11,934,495	\$11,934,495	0.00	0.00
<i>Transfer funding to appropriate service areas</i>	\$800,000	\$800,000	0.00	0.00
<i>Consolidate local staffing dollars as required by federal cost allocation plan</i>	(\$591,500)	(\$591,500)	0.00	0.00
<i>Reduce support for the Virginia Caregiver Grant program</i>	(\$500,000)	(\$500,000)	0.00	0.00
Total for Service Area	\$11,642,995	\$11,642,995	0.00	0.00
Domestic Violence Prevention and Support Activities				
Legislative Appropriation	\$8,186,998	\$8,186,998	0.00	0.00
Total for Service Area	\$8,186,998	\$8,186,998	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Foster Care Payments and Supportive Services				
Legislative Appropriation	\$83,318,860	\$83,318,860	3.00	3.00
<i>Consolidate local staffing dollars as required by federal cost allocation plan</i>	(\$5,527,748)	(\$5,527,748)	0.00	0.00
<i>Capture savings associated with continuing benefits for abused and neglected children placed with relative caregivers</i>	(\$283,584)	(\$283,584)	0.00	0.00
<i>Increase payments to foster care and adoptive families</i>	\$6,838,467	\$10,107,876	0.00	0.00
Total for Service Area	\$84,345,995	\$87,615,404	3.00	3.00
Supplemental Child Protective Activities				
Legislative Appropriation	\$10,237,340	\$10,237,340	10.00	10.00
<i>Move Healthy Families of Virginia funding to new service area</i>	(\$5,247,779)	(\$5,247,779)	0.00	0.00
Total for Service Area	\$4,989,561	\$4,989,561	10.00	10.00
Adoption Subsidies and Supportive Services				
Legislative Appropriation	\$68,613,237	\$68,613,237	0.00	0.00
<i>Increase payments to foster care and adoptive families</i>	\$5,108,971	\$10,488,580	0.00	0.00
Total for Service Area	\$73,722,208	\$79,101,817	0.00	0.00
General Relief				
Legislative Appropriation	\$4,611,421	\$4,611,421	0.00	0.00
<i>Adjust appropriation for the general relief program to reflect annual expenditure projections</i>	(\$1,152,855)	(\$1,152,855)	0.00	0.00
Total for Service Area	\$3,458,566	\$3,458,566	0.00	0.00
Resettlement Assistance				
Legislative Appropriation	\$7,922,000	\$7,922,000	0.00	0.00
<i>Expand the grants offered by the Office of Newcomer Services</i>	\$250,000	\$250,000	0.00	0.00
Total for Service Area	\$8,172,000	\$8,172,000	0.00	0.00
Emergency and Energy Assistance				
Legislative Appropriation	\$35,500,000	\$35,500,000	0.00	0.00
<i>Consolidate local staffing dollars as required by federal cost allocation plan</i>	(\$2,233,925)	(\$2,233,925)	0.00	0.00
Total for Service Area	\$33,266,075	\$33,266,075	0.00	0.00
Community Action Agencies				
Legislative Appropriation	\$19,819,068	\$19,819,068	0.00	0.00
<i>Adjust nongeneral fund appropriation with actual revenues</i>	(\$1,000,000)	(\$1,000,000)	0.00	0.00
Total for Service Area	\$18,819,068	\$18,819,068	0.00	0.00
Volunteer Services				
Legislative Appropriation	\$1,866,340	\$1,866,340	0.00	0.00
<i>Adjust nongeneral fund appropriation with actual revenues</i>	\$2,500,000	\$2,500,000	0.00	0.00
Total for Service Area	\$4,366,340	\$4,366,340	0.00	0.00
Other Payments to Human Services Organizations				
Legislative Appropriation	\$12,112,128	\$12,112,128	0.00	0.00
<i>Transfer funding to appropriate service areas</i>	\$1,255,635	\$1,255,635	0.00	0.00
<i>Move Healthy Families of Virginia funding to new service area</i>	\$5,247,779	\$5,247,779	0.00	0.00
<i>Adjust nongeneral fund appropriation with actual revenues</i>	(\$4,910,126)	(\$4,910,126)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$11,500)	(\$11,500)	0.00	0.00
<i>Build early childhood systems at the local level</i>	\$500,000	\$1,500,000	0.00	0.00
<i>Provide funding to the Central Virginia Food Bank</i>	\$62,000	\$0	0.00	0.00
Total for Service Area	\$14,255,916	\$15,193,916	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Regulation of Adult and Child Welfare Facilities				
Legislative Appropriation	\$13,016,016	\$13,016,016	160.00	160.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$27,963	\$27,963	2.50	2.50
<i>Continue 2008 budget reductions</i>	(\$108,581)	(\$108,581)	0.00	0.00
Total for Service Area	\$12,935,398	\$12,935,398	162.50	162.50
Interdepartmental Licensure and Certification				
Legislative Appropriation	\$442,638	\$442,638	4.00	4.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$892,062	\$892,062	2.00	2.00
<i>Continue 2008 budget reductions</i>	(\$2,796)	(\$2,796)	0.00	0.00
Total for Service Area	\$1,331,904	\$1,331,904	6.00	6.00
Administrative and Support Services				
Legislative Appropriation	\$29,899,558	\$29,899,558	224.00	224.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$4,594,185)	(\$4,594,185)	-50.00	-50.00
<i>Transfer funding to appropriate service areas</i>	(\$4,492,347)	(\$4,492,347)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$228,476)	(\$228,476)	0.00	0.00
Total for Service Area	\$20,584,550	\$20,584,550	174.00	174.00
Information Technology Services				
Legislative Appropriation	\$48,034,291	\$48,034,291	130.50	130.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$637,287	\$637,287	-14.00	-14.00
<i>Appropriate the nongeneral fund share of information technology costs</i>	\$2,111,592	\$2,111,592	0.00	0.00
<i>Transfer funding to appropriate service areas</i>	\$1,582,849	\$1,582,849	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$348,518)	(\$348,518)	0.00	0.00
Total for Service Area	\$52,017,501	\$52,017,501	116.50	116.50
AGENCY TOTALS FOR DEPARTMENT OF SOCIAL SERVICES				
Total Legislative Appropriation	\$1,807,902,251	\$1,807,902,251	1,683.50	1,683.50
Total Addenda	(\$29,133,613)	(\$15,217,748)	28.00	28.00
AGENCY TOTALS	\$1,778,768,638	\$1,792,684,503	1,711.50	1,711.50

Virginia Board for People with Disabilities

Research, Planning, Outreach, Advocacy, and Systems Improvement

Legislative Appropriation	\$649,997	\$649,997	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$205,602	\$205,602	0.00	0.00
Total for Service Area	\$855,599	\$855,599	6.00	6.00

Administrative Services

Legislative Appropriation	\$895,788	\$895,788	4.00	4.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$113,804)	(\$113,804)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$7,580)	(\$7,580)	0.00	0.00
<i>Transfer salary for Community Integration Commission director</i>	(\$151,600)	(\$151,600)	0.00	0.00
Total for Service Area	\$622,804	\$622,804	4.00	4.00

Financial Assistance to Localities for Individual and Family Services

Legislative Appropriation	\$458,820	\$458,820	0.00	0.00
Total for Service Area	\$458,820	\$458,820	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR VIRGINIA BOARD FOR PEOPLE WITH DISABILITIES				
Total Legislative Appropriation	\$2,004,605	\$2,004,605	10.00	10.00
Total Addenda	(\$67,382)	(\$67,382)	0.00	0.00
AGENCY TOTALS	\$1,937,223	\$1,937,223	10.00	10.00

Department For The Blind And Vision Impaired

General Library Services

Legislative Appropriation	\$827,294	\$827,294	12.00	12.00
Distribute Central Appropriations amounts to agency budgets	\$73,537	\$73,537	0.00	0.00
Total for Service Area	\$900,831	\$900,831	12.00	12.00

Braille and Large-Print Textbook Services

Legislative Appropriation	\$451,302	\$451,302	6.00	6.00
Distribute Central Appropriations amounts to agency budgets	\$33,256	\$33,256	0.00	0.00
Total for Service Area	\$484,558	\$484,558	6.00	6.00

Educational Services

Legislative Appropriation	\$1,100,132	\$1,100,132	6.00	6.00
Distribute Central Appropriations amounts to agency budgets	\$65,231	\$65,231	0.00	0.00
Provide nongeneral fund appropriation for state education services	\$7,000	\$7,000	0.00	0.00
Provide federal appropriation for state education services	\$64,000	\$64,000	0.00	0.00
Total for Service Area	\$1,236,363	\$1,236,363	6.00	6.00

Low Vision Services

Legislative Appropriation	\$322,840	\$322,840	2.00	2.00
Distribute Central Appropriations amounts to agency budgets	\$15,238	\$15,238	0.00	0.00
Total for Service Area	\$338,078	\$338,078	2.00	2.00

Vocational Rehabilitation Services

Legislative Appropriation	\$6,194,380	\$6,194,380	24.00	24.00
Distribute Central Appropriations amounts to agency budgets	\$368,735	\$368,735	0.00	0.00
Total for Service Area	\$6,563,115	\$6,563,115	24.00	24.00

Independent Living Services

Legislative Appropriation	\$3,411,981	\$3,411,981	49.00	49.00
Distribute Central Appropriations amounts to agency budgets	\$285,004	\$285,004	0.00	0.00
Continue 2008 budget reductions	(\$346,875)	(\$346,875)	-6.00	-6.00
Total for Service Area	\$3,350,110	\$3,350,110	43.00	43.00

Vending Stands, Cafeterias, and Snack Bars

Legislative Appropriation	\$492,246	\$492,246	2.00	2.00
Distribute Central Appropriations amounts to agency budgets	\$10,425	\$10,425	0.00	0.00
Total for Service Area	\$502,671	\$502,671	2.00	2.00

Regional and Areawide Assistance Administration

Legislative Appropriation	\$2,001,985	\$2,001,985	26.00	26.00
Distribute Central Appropriations amounts to agency budgets	\$183,427	\$183,427	0.00	0.00
Total for Service Area	\$2,185,412	\$2,185,412	26.00	26.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Manufacturing Services				
Legislative Appropriation	\$20,749,794	\$20,749,794	13.00	13.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$278,730	\$278,730	0.00	0.00
<i>Provide nongeneral fund appropriation for rehabilitation services</i>	\$310,206	\$310,206	0.00	0.00
<i>Reduce nongeneral fund appropriation for rehabilitative industries for the blind</i>	(\$20,000)	(\$20,000)	0.00	0.00
Total for Service Area	\$21,318,730	\$21,318,730	13.00	13.00
Administrative and Support Services				
Legislative Appropriation	\$1,844,142	\$1,844,142	30.00	30.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$78,804	\$78,804	0.00	0.00
Total for Service Area	\$1,922,946	\$1,922,946	30.00	30.00
AGENCY TOTALS FOR DEPARTMENT FOR THE BLIND AND VISION IMPAIRED				
Total Legislative Appropriation	\$37,396,096	\$37,396,096	170.00	170.00
<i>Total Addenda</i>	\$1,406,718	\$1,406,718	-6.00	-6.00
AGENCY TOTALS	\$38,802,814	\$38,802,814	164.00	164.00

Virginia Rehabilitation Center For The Blind And Vision Impaired

Social and Personal Adjustment to Blindness Training

Legislative Appropriation	\$1,189,716	\$1,189,716	20.00	20.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$98,995	\$98,995	0.00	0.00
<i>Provide nongeneral fund appropriation for rehabilitation services</i>	\$131,900	\$131,900	0.00	0.00
Total for Service Area	\$1,420,611	\$1,420,611	20.00	20.00

Administrative and Support Services

Legislative Appropriation	\$910,704	\$910,704	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$57,760	\$57,760	0.00	0.00
<i>Increase nongeneral fund appropriation for administration services</i>	\$96,000	\$96,000	0.00	0.00
Total for Service Area	\$1,064,464	\$1,064,464	6.00	6.00

AGENCY TOTALS FOR VIRGINIA REHABILITATION CENTER FOR THE BLIND AND VISION IMPAIRED

Total Legislative Appropriation	\$2,100,420	\$2,100,420	26.00	26.00
<i>Total Addenda</i>	\$384,655	\$384,655	0.00	0.00
AGENCY TOTALS	\$2,485,075	\$2,485,075	26.00	26.00

BUDGETS BY SERVICE AREA

Office of Natural Resources



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Chippokes Plantation Farm Foundation</u>				
Operation and Maintenance of Farm Museum				
Legislative Appropriation	\$229,270	\$229,270	2.00	2.00
<i>Transfer foundation responsibilities</i>	(\$229,270)	(\$229,270)	-2.00	-2.00
Total for Service Area	\$0	\$0	0.00	0.00
AGENCY TOTALS FOR CHIPPOKES PLANTATION FARM FOUNDATION				
Total Legislative Appropriation	\$229,270	\$229,270	2.00	2.00
<i>Total Addenda</i>	(\$229,270)	(\$229,270)	-2.00	-2.00
AGENCY TOTALS	\$0	\$0	0.00	0.00
<u>Secretary of Natural Resources</u>				
Administrative and Support Services				
Legislative Appropriation	\$649,702	\$649,702	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$67,085	\$67,085	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$46,455)	(\$46,455)	0.00	0.00
Total for Service Area	\$670,332	\$670,332	6.00	6.00
AGENCY TOTALS FOR SECRETARY OF NATURAL RESOURCES				
Total Legislative Appropriation	\$649,702	\$649,702	6.00	6.00
<i>Total Addenda</i>	\$20,630	\$20,630	0.00	0.00
AGENCY TOTALS	\$670,332	\$670,332	6.00	6.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Department Of Conservation And Recreation				
Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements				
Legislative Appropriation	\$15,825,593	\$15,825,593	120.00	120.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$776,652	\$776,652	0.00	0.00
<i>Correct appropriation for Potomac River Basin Commission</i>	(\$10,000)	(\$10,000)	0.00	0.00
<i>Remove one-time funding provided to enhance public access to the Chesapeake Bay</i>	(\$150,000)	(\$150,000)	0.00	0.00
<i>Remove one-time appropriation of Water Quality Improvement Fund interest</i>	(\$565,000)	(\$565,000)	0.00	0.00
<i>Realign personal service costs and positions with funding sources and service areas</i>	\$0	\$0	-8.00	-8.00
<i>Clear out convenience codes and other miscellaneous adjustments</i>	\$2,000,000	\$2,000,000	0.00	0.00
<i>Realign funding between service areas for information technology costs</i>	(\$170,821)	(\$170,821)	0.00	0.00
<i>Increase appropriation of various nongeneral funds</i>	\$13,400,000	\$13,400,000	0.00	0.00
<i>Increase staff for implementation of stormwater management program</i>	\$697,230	\$697,230	10.00	10.00
<i>Provide Water Quality Improvement Fund support</i>	\$20,000,000	\$0	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$120,000)	(\$120,000)	0.00	0.00
Total for Service Area	\$51,683,654	\$31,683,654	122.00	122.00
Dam Inventory, Evaluation and Classification and Flood Plain Management				
Legislative Appropriation	\$2,290,408	\$2,290,408	11.00	11.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$88,622	\$88,622	0.00	0.00
<i>Clear out convenience codes and other miscellaneous adjustments</i>	(\$616,000)	(\$616,000)	0.00	0.00
<i>Realign funding between service areas for information technology costs</i>	(\$11,418)	(\$11,418)	0.00	0.00
<i>Finance dam repair and improve the safety of Virginia's dams</i>	\$1,000,000	\$1,000,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$50,000)	(\$50,000)	0.00	0.00
<i>Increase positions for the dam safety program</i>	\$0	\$0	2.00	2.00
Total for Service Area	\$2,701,612	\$2,701,612	13.00	13.00
Natural Heritage Preservation and Management				
Legislative Appropriation	\$3,396,238	\$3,396,238	40.00	40.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$235,534	\$235,534	0.00	0.00
<i>Realign funding between service areas for information technology costs</i>	(\$80,354)	(\$80,354)	0.00	0.00
<i>Increase appropriation of various nongeneral funds</i>	\$100,000	\$100,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$60,000)	(\$60,000)	0.00	0.00
Total for Service Area	\$3,591,418	\$3,591,418	40.00	40.00
Financial Assistance to Soil and Water Conservation Districts				
Legislative Appropriation	\$7,118,440	\$7,118,440	0.00	0.00
<i>Clear out convenience codes and other miscellaneous adjustments</i>	(\$1,384,000)	(\$1,384,000)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$386,500)	(\$386,500)	0.00	0.00
Total for Service Area	\$5,347,940	\$5,347,940	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Technical and Financial Assistance for Land Management				
Legislative Appropriation	\$872,544	\$872,544	13.00	13.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$73,982	\$73,982	0.00	0.00
<i>Realign funding between service areas for information technology costs</i>	(\$25,357)	(\$25,357)	0.00	0.00
Total for Service Area	\$921,169	\$921,169	13.00	13.00
Preservation of Open Space Lands				
Legislative Appropriation	\$5,724,989	\$5,724,989	5.00	5.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$44,271	\$44,271	0.00	0.00
<i>Transfer land conservation funding to responsible agencies</i>	(\$851,920)	(\$851,920)	-2.00	-2.00
<i>Provide additional operating support for the Virginia Outdoors Foundation</i>	\$950,000	\$950,000	0.00	0.00
Total for Service Area	\$5,867,340	\$5,867,340	3.00	3.00
Financial Assistance for Recreational Development				
Legislative Appropriation	\$2,312,241	\$2,312,241	0.00	0.00
<i>Remove one-time funding for water tanks at Breaks Interstate Park</i>	(\$100,000)	(\$100,000)	0.00	0.00
<i>Clear out convenience codes and other miscellaneous adjustments</i>	(\$250,000)	(\$250,000)	0.00	0.00
<i>Increase appropriation of various nongeneral funds</i>	\$5,150,000	\$5,150,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$11,250)	(\$11,250)	0.00	0.00
Total for Service Area	\$7,100,991	\$7,100,991	0.00	0.00
Design and Construction of Outdoor Recreational Facilities				
Legislative Appropriation	\$1,037,300	\$1,037,300	21.00	21.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$112,421	\$112,421	0.00	0.00
<i>Realign personal service costs and positions with funding sources and service areas</i>	\$0	\$0	-7.00	-7.00
Total for Service Area	\$1,149,721	\$1,149,721	14.00	14.00
State Park Management and Operations				
Legislative Appropriation	\$31,943,476	\$31,943,476	273.00	273.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,202,882	\$1,202,882	0.00	0.00
<i>Remove one-time funding for state park equipment needs</i>	(\$198,039)	(\$198,039)	0.00	0.00
<i>Remove one-time funding for Wild Spanish Mustang Fund</i>	(\$35,000)	(\$35,000)	0.00	0.00
<i>Realign personal service costs and positions with funding sources and service areas</i>	\$0	\$0	10.00	10.00
<i>Clear out convenience codes and other miscellaneous adjustments</i>	\$250,000	\$250,000	0.00	0.00
<i>Realign funding between service areas for information technology costs</i>	(\$381,917)	(\$381,917)	0.00	0.00
<i>Increase appropriation of various nongeneral funds</i>	\$3,000,000	\$3,000,000	0.00	0.00
<i>Address state park operating needs</i>	\$0	\$1,500,000	0.00	15.00
<i>Continue 2008 budget reductions</i>	(\$100,000)	(\$100,000)	0.00	0.00
<i>Eliminate funding for state park dam repairs</i>	(\$650,000)	(\$650,000)	0.00	0.00
Total for Service Area	\$35,031,402	\$36,531,402	283.00	298.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance				
Legislative Appropriation	\$725,210	\$725,210	10.00	10.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$75,542	\$75,542	0.00	0.00
<i>Realign personal service costs and positions with funding sources and service areas</i>	\$0	\$0	1.00	1.00
<i>Realign funding between service areas for information technology costs</i>	(\$37,322)	(\$37,322)	0.00	0.00
Total for Service Area	\$763,430	\$763,430	11.00	11.00
Operation and Maintenance of Farm Museum				
<i>Assume responsibilities of the Chippokes Plantation Farm Foundation</i>	\$229,270	\$229,270	2.00	2.00
Total for Service Area	\$229,270	\$229,270	2.00	2.00
Administrative and Support Services				
Legislative Appropriation	\$5,442,135	\$5,442,135	43.00	43.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$418,667	\$418,667	0.00	0.00
<i>Realign personal service costs and positions with funding sources and service areas</i>	\$0	\$0	4.00	4.00
<i>Realign funding between service areas for information technology costs</i>	\$707,189	\$707,189	0.00	0.00
<i>Increase appropriation of various nongeneral funds</i>	\$810,000	\$810,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$90,000)	(\$90,000)	0.00	0.00
Total for Service Area	\$7,287,991	\$7,287,991	47.00	47.00
AGENCY TOTALS FOR DEPARTMENT OF CONSERVATION AND RECREATION				
Total Legislative Appropriation	\$76,688,574	\$76,688,574	536.00	536.00
<i>Total Addenda</i>	\$44,987,364	\$26,487,364	12.00	27.00
AGENCY TOTALS	\$121,675,938	\$103,175,938	548.00	563.00

Department of Environmental Quality

Land Protection Permitting

Legislative Appropriation	\$3,332,560	\$3,332,560	63.60	63.60
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$577,676	\$577,676	0.00	0.00
<i>Align resources to reflect agency's operating structure</i>	\$426,856	\$426,856	-10.40	-10.40
Total for Service Area	\$4,337,092	\$4,337,092	53.20	53.20

Land Protection Compliance and Enforcement

Legislative Appropriation	\$5,657,866	\$5,657,866	77.80	77.80
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$176,354	\$176,354	0.00	0.00
<i>Align resources to reflect agency's operating structure</i>	\$516,904	\$516,904	-4.31	-4.31
<i>Continue 2008 budget reductions</i>	(\$3,777)	(\$3,777)	0.00	0.00
Total for Service Area	\$6,347,347	\$6,347,347	73.49	73.49

Land Protection Outreach

Legislative Appropriation	\$3,220,833	\$3,220,833	7.50	7.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$192,743	\$192,743	0.00	0.00
<i>Align resources to reflect agency's operating structure</i>	\$402,325	\$402,325	2.33	2.33
<i>Continue 2008 budget reductions</i>	(\$2,692)	(\$2,692)	0.00	0.00
Total for Service Area	\$3,813,209	\$3,813,209	9.83	9.83

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Land Protection Planning and Policy				
Legislative Appropriation	\$248,626	\$248,626	3.30	3.30
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$25,955)	(\$25,955)	0.00	0.00
<i>Align resources to reflect agency's operating structure</i>	\$1,886	\$1,886	-0.75	-0.75
Total for Service Area	\$224,557	\$224,557	2.55	2.55
Water Protection Permitting				
Legislative Appropriation	\$8,823,201	\$8,823,201	124.95	124.95
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,908,030	\$1,908,030	0.00	0.00
<i>Align resources to reflect agency's operating structure</i>	(\$315,857)	(\$315,857)	14.90	14.90
<i>Continue 2008 budget reductions</i>	(\$383,569)	(\$383,569)	-1.00	-1.00
Total for Service Area	\$10,031,805	\$10,031,805	138.85	138.85
Water Protection Compliance and Enforcement				
Legislative Appropriation	\$17,092,207	\$17,092,207	190.75	190.75
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,681,157	\$2,681,157	0.00	0.00
<i>Complete transfer of biosolids program from the Department of Health</i>	\$183,026	\$183,026	0.00	0.00
<i>Align resources to reflect agency's operating structure</i>	\$893,411	\$893,411	31.25	31.25
<i>Transfer positions for biosolids program</i>	\$250,000	\$250,000	2.00	2.00
<i>Continue 2008 budget reductions</i>	(\$438,757)	(\$438,757)	0.00	0.00
Total for Service Area	\$20,661,044	\$20,661,044	224.00	224.00
Water Protection Outreach				
Legislative Appropriation	\$3,120,598	\$3,120,598	30.60	30.60
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,093,930)	(\$1,093,930)	0.00	0.00
<i>Align resources to reflect agency's operating structure</i>	\$2,291,459	\$2,291,459	-6.08	-6.08
<i>Provide additional funding for Chesapeake Bay Foundation educational field studies</i>	\$0	\$50,000	0.00	0.00
Total for Service Area	\$4,318,127	\$4,368,127	24.52	24.52
Water Protection Planning and Policy				
Legislative Appropriation	\$6,542,245	\$6,542,245	55.70	55.70
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$368,945)	(\$368,945)	0.00	0.00
<i>Align resources to reflect agency's operating structure</i>	(\$214,126)	(\$214,126)	-10.55	-10.55
Total for Service Area	\$5,959,174	\$5,959,174	45.15	45.15
Water Protection Monitoring and Assessment				
Legislative Appropriation	\$8,729,179	\$8,729,179	68.50	68.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$242,520	\$242,520	0.00	0.00
<i>Remove one-time funding to investigate fish mortality in the Shenandoah River</i>	(\$100,000)	(\$100,000)	0.00	0.00
<i>Align resources to reflect agency's operating structure</i>	(\$566,003)	(\$566,003)	-1.50	-1.50
<i>Continue 2008 budget reductions</i>	(\$890,843)	(\$890,843)	0.00	0.00
Total for Service Area	\$7,414,853	\$7,414,853	67.00	67.00
Air Protection Permitting				
Legislative Appropriation	\$5,886,332	\$5,886,332	86.05	86.05
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$241,244)	(\$241,244)	0.00	0.00
<i>Align resources to reflect agency's operating structure</i>	\$414,259	\$414,259	-9.80	-9.80
<i>Continue 2008 budget reductions</i>	(\$18,145)	(\$18,145)	-1.00	-1.00
Total for Service Area	\$6,041,202	\$6,041,202	75.25	75.25

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Air Protection Compliance and Enforcement				
Legislative Appropriation	\$5,597,496	\$5,597,496	83.55	83.55
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$717,717	\$717,717	0.00	0.00
<i>Align resources to reflect agency's operating structure</i>	(\$105,073)	(\$105,073)	0.36	0.36
<i>Continue 2008 budget reductions</i>	(\$2,175)	(\$2,175)	0.00	0.00
Total for Service Area	\$6,207,965	\$6,207,965	83.91	83.91
Air Protection Outreach				
Legislative Appropriation	\$321,248	\$321,248	4.60	4.60
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$325,498	\$325,498	0.00	0.00
<i>Align resources to reflect agency's operating structure</i>	\$145,895	\$145,895	3.55	3.55
Total for Service Area	\$792,641	\$792,641	8.15	8.15
Air Protection Planning and Policy				
Legislative Appropriation	\$2,774,164	\$2,774,164	23.50	23.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$122,226)	(\$122,226)	0.00	0.00
<i>Align resources to reflect agency's operating structure</i>	\$502,928	\$502,928	-3.70	-3.70
Total for Service Area	\$3,154,866	\$3,154,866	19.80	19.80
Air Protection Monitoring and Assessment				
Legislative Appropriation	\$1,825,591	\$1,825,591	22.60	22.60
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$314,093	\$314,093	0.00	0.00
<i>Align resources to reflect agency's operating structure</i>	\$286,308	\$286,308	1.55	1.55
Total for Service Area	\$2,425,992	\$2,425,992	24.15	24.15
Financial Assistance for Environmental Resources Management				
Legislative Appropriation	\$10,220,940	\$10,220,940	0.00	0.00
<i>Remove one-time funding for combined sewer overflow projects</i>	(\$6,100,000)	(\$6,100,000)	0.00	0.00
<i>Align resources to reflect agency's operating structure</i>	\$747,332	\$747,332	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$200,000)	(\$200,000)	0.00	0.00
<i>Provide funding for the City of Richmond and the City of Lynchburg's combined sewer overflow projects</i>	\$3,000,000	\$3,000,000	0.00	0.00
Total for Service Area	\$7,668,272	\$7,668,272	0.00	0.00
Virginia Water Facilities Revolving Fund Loans and Grants				
Legislative Appropriation	\$25,433,500	\$25,433,500	0.00	0.00
<i>Align resources to reflect agency's operating structure</i>	(\$2,226,737)	(\$2,226,737)	0.00	0.00
<i>Increase state match for Virginia's Water Facilities Revolving fund</i>	\$3,400,000	\$1,450,000	0.00	0.00
Total for Service Area	\$26,606,763	\$24,656,763	0.00	0.00
Financial Assistance for Coastal Resources Management				
Legislative Appropriation	\$2,082,588	\$2,082,588	0.00	0.00
<i>Align resources to reflect agency's operating structure</i>	\$2,341,912	\$2,341,912	0.00	0.00
Total for Service Area	\$4,424,500	\$4,424,500	0.00	0.00
Litter Control and Recycling Grants				
Legislative Appropriation	\$1,710,000	\$1,710,000	0.00	0.00
<i>Align resources to reflect agency's operating structure</i>	(\$130,000)	(\$130,000)	0.00	0.00
Total for Service Area	\$1,580,000	\$1,580,000	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Virginia Water Quality Improvement Fund				
Legislative Appropriation	\$25,700,000	\$25,700,000	0.00	0.00
<i>Remove one-time Water Quality Improvement Fund deposit</i>	(\$20,000,000)	(\$20,000,000)	0.00	0.00
<i>Increase nongeneral fund appropriation to meet existing Water Quality Improvement Fund obligations</i>	\$50,000,000	\$50,000,000	0.00	0.00
Total for Service Area	\$55,700,000	\$55,700,000	0.00	0.00
Petroleum Tank Reimbursement				
Legislative Appropriation	\$27,446,480	\$27,446,480	0.00	0.00
<i>Align resources to reflect agency's operating structure</i>	(\$3,541,834)	(\$3,541,834)	0.00	0.00
Total for Service Area	\$23,904,646	\$23,904,646	0.00	0.00
General Management and Direction				
Legislative Appropriation	\$18,010,044	\$18,010,044	99.00	99.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$506,235	\$506,235	0.00	0.00
<i>Align resources to reflect agency's operating structure</i>	(\$445,603)	(\$445,603)	-21.85	-21.85
<i>Continue 2008 budget reductions</i>	(\$229,610)	(\$229,610)	-3.00	-3.00
Total for Service Area	\$17,841,066	\$17,841,066	74.15	74.15
Information Technology Services				
Legislative Appropriation	\$5,864,376	\$5,864,376	15.00	15.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$775,498	\$775,498	0.00	0.00
<i>Align resources to reflect agency's operating structure</i>	(\$1,426,242)	(\$1,426,242)	15.00	15.00
Total for Service Area	\$5,213,632	\$5,213,632	30.00	30.00
AGENCY TOTALS FOR DEPARTMENT OF ENVIRONMENTAL QUALITY				
Total Legislative Appropriation	\$189,640,074	\$189,640,074	957.00	957.00
<i>Total Addenda</i>	\$35,028,679	\$33,128,679	-3.00	-3.00
AGENCY TOTALS	\$224,668,753	\$222,768,753	954.00	954.00

Department of Game and Inland Fisheries

Wildlife Information and Education

Legislative Appropriation	\$3,024,916	\$3,024,916	28.00	28.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$176,019	\$176,019	0.00	0.00
Total for Service Area	\$3,200,935	\$3,200,935	28.00	28.00

Enforcement of Recreational Hunting and Fishing Laws and Regulations

Legislative Appropriation	\$15,541,817	\$15,541,817	172.00	172.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$924,602	\$924,602	0.00	0.00
Total for Service Area	\$16,466,419	\$16,466,419	172.00	172.00

Wildlife Management and Habitat Improvement

Legislative Appropriation	\$19,643,521	\$19,643,521	192.00	192.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,270,710	\$1,270,710	0.00	0.00
Total for Service Area	\$20,914,231	\$20,914,231	192.00	192.00

Boat Registration and Titling

Legislative Appropriation	\$1,948,078	\$1,948,078	15.00	15.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$99,275	\$99,275	0.00	0.00
Total for Service Area	\$2,047,353	\$2,047,353	15.00	15.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Boating Safety Information and Education				
Legislative Appropriation	\$407,892	\$407,892	2.00	2.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$13,236	\$13,236	0.00	0.00
Total for Service Area	\$421,128	\$421,128	2.00	2.00
Enforcement of Boating Safety Laws and Regulations				
Legislative Appropriation	\$2,697,618	\$2,697,618	42.00	42.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$222,209	\$222,209	0.00	0.00
Total for Service Area	\$2,919,827	\$2,919,827	42.00	42.00
Administrative and Support Services				
Legislative Appropriation	\$5,905,660	\$5,905,660	45.00	45.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$297,823	\$297,823	0.00	0.00
Total for Service Area	\$6,203,483	\$6,203,483	45.00	45.00
AGENCY TOTALS FOR DEPARTMENT OF GAME AND INLAND FISHERIES				
Total Legislative Appropriation	\$49,169,502	\$49,169,502	496.00	496.00
<i>Total Addenda</i>	\$3,003,874	\$3,003,874	0.00	0.00
AGENCY TOTALS	\$52,173,376	\$52,173,376	496.00	496.00
<u>Department of Historic Resources</u>				
Financial Assistance for Historic Preservation				
Legislative Appropriation	\$188,318	\$188,318	1.00	1.00
<i>Transfer funding for payments to Montpelier from 50205 to 50204 for tracking purposes</i>	\$400,937	\$400,937	0.00	0.00
<i>Provide additional funding for the Montpelier restoration matching grant</i>	\$250,639	\$250,639	0.00	0.00
Total for Service Area	\$839,894	\$839,894	1.00	1.00
Historic Resource Management				
Legislative Appropriation	\$4,576,854	\$4,576,854	42.00	42.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$265,236	\$265,236	0.00	0.00
<i>Transfer funding and two positions from the Department of Conservation and Recreation for the historic easement program</i>	\$151,920	\$151,920	2.00	2.00
<i>Transfer funding for payments to Montpelier from 50205 to 50204 for tracking purposes</i>	(\$400,937)	(\$400,937)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$117,166)	(\$117,166)	0.00	0.00
Total for Service Area	\$4,475,907	\$4,475,907	44.00	44.00
Administrative and Support Services				
Legislative Appropriation	\$899,079	\$899,079	9.00	9.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$53,665	\$53,665	0.00	0.00
<i>Continue 2008 budget reductions</i>	\$0	\$0	-1.00	-1.00
Total for Service Area	\$952,744	\$952,744	8.00	8.00
AGENCY TOTALS FOR DEPARTMENT OF HISTORIC RESOURCES				
Total Legislative Appropriation	\$5,664,251	\$5,664,251	52.00	52.00
<i>Total Addenda</i>	\$604,294	\$604,294	1.00	1.00
AGENCY TOTALS	\$6,268,545	\$6,268,545	53.00	53.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Marine Resources Commission				
Marine Life Information Services				
Legislative Appropriation	\$726,487	\$726,487	11.00	11.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$106,053	\$106,053	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$74,713)	(\$74,713)	0.00	0.00
Total for Service Area	\$757,827	\$757,827	11.00	11.00
Marine Life Regulation Enforcement				
Legislative Appropriation	\$6,652,633	\$6,652,633	85.50	85.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$502,821	\$502,821	0.00	0.00
<i>Provide for increased personal services costs for positions supported by the Commonwealth Transportation Fund</i>	\$15,007	\$15,007	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$379,009)	(\$379,009)	0.00	0.00
Total for Service Area	\$6,791,452	\$6,791,452	85.50	85.50
Artificial Reef Construction				
Legislative Appropriation	\$164,009	\$164,009	2.00	2.00
<i>Provide for increased personal services costs for positions supported by the Commonwealth Transportation Fund</i>	\$10,603	\$10,603	0.00	0.00
Total for Service Area	\$174,612	\$174,612	2.00	2.00
Chesapeake Bay Fisheries Management				
Legislative Appropriation	\$4,947,750	\$4,947,750	12.00	12.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$26,372	\$26,372	0.00	0.00
Total for Service Area	\$4,974,122	\$4,974,122	12.00	12.00
Oyster Propagation and Habitat Improvement				
Legislative Appropriation	\$2,964,702	\$2,964,702	5.00	5.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$21,990	\$21,990	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$300,000)	(\$300,000)	0.00	0.00
Total for Service Area	\$2,686,692	\$2,686,692	5.00	5.00
Coastal Lands and Bottomlands Management				
Legislative Appropriation	\$1,598,743	\$1,598,743	18.00	18.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$73,665	\$73,665	0.00	0.00
Total for Service Area	\$1,672,408	\$1,672,408	18.00	18.00
Marine Resources Surveying and Mapping				
Legislative Appropriation	\$420,407	\$420,407	7.00	7.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$40,966	\$40,966	0.00	0.00
Total for Service Area	\$461,373	\$461,373	7.00	7.00
Virginia Saltwater Sport Fishing Tournament				
Legislative Appropriation	\$205,000	\$205,000	2.00	2.00
<i>Adjust nongeneral fund appropriation for saltwater sport fishing tournament</i>	\$15,000	\$15,000	0.00	0.00
Total for Service Area	\$220,000	\$220,000	2.00	2.00
Administrative and Support Services				
Legislative Appropriation	\$1,584,184	\$1,584,184	17.00	17.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$92,000	\$92,000	0.00	0.00
<i>Fund increased rent for headquarters</i>	\$28,775	\$28,775	0.00	0.00
Total for Service Area	\$1,704,959	\$1,704,959	17.00	17.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR MARINE RESOURCES COMMISSION				
Total Legislative Appropriation	\$19,263,915	\$19,263,915	159.50	159.50
<i>Total Addenda</i>	\$179,530	\$179,530	0.00	0.00
AGENCY TOTALS	\$19,443,445	\$19,443,445	159.50	159.50
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Virginia Museum of Natural History				
Collections Management and Curatorial Services				
Legislative Appropriation	\$215,922	\$215,922	3.00	3.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$13,590	\$13,590	0.00	0.00
Total for Service Area	\$229,512	\$229,512	3.00	3.00
Education and Extension Services				
Legislative Appropriation	\$806,627	\$806,627	12.50	12.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$42,832	\$42,832	0.00	0.00
Total for Service Area	\$849,459	\$849,459	12.50	12.50
Operational and Support Services				
Legislative Appropriation	\$1,739,778	\$1,739,778	24.00	24.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$109,584	\$109,584	0.00	0.00
<i>Restore base funding</i>	\$84,971	\$84,971	0.00	0.00
Total for Service Area	\$1,934,333	\$1,934,333	24.00	24.00
Scientific Research				
Legislative Appropriation	\$981,433	\$981,433	13.00	13.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$92,077	\$92,077	0.00	0.00
Total for Service Area	\$1,073,510	\$1,073,510	13.00	13.00
AGENCY TOTALS FOR VIRGINIA MUSEUM OF NATURAL HISTORY				
Total Legislative Appropriation	\$3,743,760	\$3,743,760	52.50	52.50
<i>Total Addenda</i>	\$343,054	\$343,054	0.00	0.00
AGENCY TOTALS	\$4,086,814	\$4,086,814	52.50	52.50

BUDGETS BY SERVICE AREA

Office of Public Safety



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Secretary of Public Safety</u>				
Administrative and Support Services				
Legislative Appropriation	\$736,845	\$736,845	7.00	7.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$71,596	\$71,596	0.00	0.00
Total for Service Area	\$808,441	\$808,441	7.00	7.00
AGENCY TOTALS FOR SECRETARY OF PUBLIC SAFETY				
Total Legislative Appropriation	\$736,845	\$736,845	7.00	7.00
<i>Total Addenda</i>	\$71,596	\$71,596	0.00	0.00
AGENCY TOTALS	\$808,441	\$808,441	7.00	7.00

Commonwealth's Attorneys' Services Council

Prosecutorial Training

Legislative Appropriation	\$172,832	\$172,832	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$51,368	\$51,368	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$35,000)	(\$35,000)	0.00	0.00
Total for Service Area	\$189,200	\$189,200	6.00	6.00

Technical Assistance and Information Dissemination to Prosecutors

Legislative Appropriation	\$70,549	\$70,549	1.00	1.00
Total for Service Area	\$70,549	\$70,549	1.00	1.00

Administrative Services

Legislative Appropriation	\$553,433	\$553,433	0.00	0.00
Total for Service Area	\$553,433	\$553,433	0.00	0.00

AGENCY TOTALS FOR COMMONWEALTH'S ATTORNEYS' SERVICES COUNCIL

Total Legislative Appropriation	\$796,814	\$796,814	7.00	7.00
<i>Total Addenda</i>	\$16,368	\$16,368	0.00	0.00
AGENCY TOTALS	\$813,182	\$813,182	7.00	7.00

Department of Alcoholic Beverage Control

Enforcement and Regulation of Alcoholic Beverage Control Laws

Legislative Appropriation	\$15,530,294	\$15,530,294	170.00	170.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$692,432	\$692,432	0.00	0.00
<i>Increase appropriation for federal funds</i>	\$700,000	\$700,000	0.00	0.00
<i>Provide funding to establish a financial investigation unit</i>	\$536,226	\$536,226	6.00	6.00
Total for Service Area	\$17,458,952	\$17,458,952	176.00	176.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Administrative Services				
Legislative Appropriation	\$24,144,256	\$24,144,256	152.00	152.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$863,447	\$863,447	0.00	0.00
<i>Provide funding for point of sale system</i>	\$3,500,000	\$6,000,000	0.00	0.00
Total for Service Area	\$28,507,703	\$31,007,703	152.00	152.00
Alcoholic Beverage Control Retail Store Operations				
Legislative Appropriation	\$69,988,295	\$69,988,295	626.00	626.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$3,848,508	\$3,848,508	0.00	0.00
<i>Provide positions associated with funding for new stores</i>	\$0	\$0	30.00	30.00
Total for Service Area	\$73,836,803	\$73,836,803	656.00	656.00
Alcoholic Beverage Purchasing, Warehousing and Distribution				
Legislative Appropriation	\$365,843,620	\$365,843,620	64.00	64.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$307,386	\$307,386	0.00	0.00
<i>Provide merchandise for resale in agency stores</i>	\$12,000,000	\$24,000,000	0.00	0.00
Total for Service Area	\$378,151,006	\$390,151,006	64.00	64.00
AGENCY TOTALS FOR DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL				
Total Legislative Appropriation	\$475,506,465	\$475,506,465	1,012.00	1,012.00
<i>Total Addenda</i>	\$22,447,999	\$36,947,999	36.00	36.00
AGENCY TOTALS	\$497,954,464	\$512,454,464	1,048.00	1,048.00

Department of Correctional Education

Administrative and Support Services

Legislative Appropriation	\$3,727,119	\$3,727,119	38.00	38.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$243,647	\$243,647	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$76,515)	(\$76,515)	0.00	0.00
Total for Service Area	\$3,894,251	\$3,894,251	38.00	38.00

Adult Community Instructional Services

Legislative Appropriation	\$1,103,603	\$1,103,603	14.00	14.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$87,463	\$87,463	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$35,471)	(\$35,471)	0.00	0.00
Total for Service Area	\$1,155,595	\$1,155,595	14.00	14.00

Youth Instructional Services

Legislative Appropriation	\$15,657,244	\$15,657,244	242.50	242.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,448,445	\$1,448,445	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$567,560)	(\$567,560)	0.00	0.00
Total for Service Area	\$16,538,129	\$16,538,129	242.50	242.50

Career and Technical Instructional Services for Youth and Adult Schools

Legislative Appropriation	\$17,972,279	\$17,972,279	234.00	234.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,374,426	\$1,374,426	0.00	0.00
<i>Fund educational programs at expanded Deep Meadow Correctional Center</i>	\$363,861	\$180,896	2.00	2.00
<i>Continue 2008 budget reductions</i>	(\$557,426)	(\$557,426)	0.00	0.00
Total for Service Area	\$19,153,140	\$18,970,175	236.00	236.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Adult Instructional Services				
Legislative Appropriation	\$11,831,106	\$11,831,106	155.05	155.05
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$982,025	\$982,025	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$390,325)	(\$390,325)	0.00	0.00
Total for Service Area	\$12,422,806	\$12,422,806	155.05	155.05
Instructional Leadership and Support Services				
Legislative Appropriation	\$9,929,727	\$9,929,727	126.00	126.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$878,191	\$878,191	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$272,703)	(\$272,703)	0.00	0.00
Total for Service Area	\$10,535,215	\$10,535,215	126.00	126.00
AGENCY TOTALS FOR DEPARTMENT OF CORRECTIONAL EDUCATION				
Total Legislative Appropriation	\$60,221,078	\$60,221,078	809.55	809.55
<i>Total Addenda</i>	\$3,478,058	\$3,295,093	2.00	2.00
AGENCY TOTALS	\$63,699,136	\$63,516,171	811.55	811.55

Department of Corrections

Probation and Parole Services

Legislative Appropriation	\$75,135,833	\$75,135,833	1,064.50	1,064.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$4,609,563	\$4,609,563	0.00	0.00
<i>Recover turnover and vacancy savings</i>	(\$1,219,658)	(\$1,219,658)	0.00	0.00
<i>Adjust position levels</i>	\$0	\$0	-5.00	-5.00
<i>Provide transitional probation and parole officers in certain areas</i>	\$855,593	\$1,114,873	10.00	10.00
Total for Service Area	\$79,381,331	\$79,640,611	1,069.50	1,069.50

Day Reporting Centers

Legislative Appropriation	\$4,511,507	\$4,511,507	69.50	69.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$228,474	\$228,474	0.00	0.00
<i>Recover turnover and vacancy savings</i>	(\$60,929)	(\$60,929)	0.00	0.00
<i>Adjust position levels</i>	\$0	\$0	-10.00	-10.00
Total for Service Area	\$4,679,052	\$4,679,052	59.50	59.50

Community Residential Programs

Legislative Appropriation	\$1,115,107	\$1,115,107	0.00	0.00
Total for Service Area	\$1,115,107	\$1,115,107	0.00	0.00

Administrative Services

Legislative Appropriation	\$2,236,733	\$2,236,733	30.00	30.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$169,665	\$169,665	0.00	0.00
<i>Recover turnover and vacancy savings</i>	(\$45,036)	(\$45,036)	0.00	0.00
Total for Service Area	\$2,361,362	\$2,361,362	30.00	30.00

Community Facility Management

Legislative Appropriation	\$1,739,682	\$1,739,682	24.00	24.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$121,760	\$121,760	0.00	0.00
<i>Recover turnover and vacancy savings</i>	(\$31,406)	(\$31,406)	0.00	0.00
<i>Adjust position levels</i>	\$0	\$0	-6.00	-6.00
Total for Service Area	\$1,830,036	\$1,830,036	18.00	18.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Supervision and Management of Probates				
Legislative Appropriation	\$12,505,211	\$12,505,211	275.00	275.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$916,678	\$916,678	0.00	0.00
<i>Recover turnover and vacancy savings</i>	(\$249,022)	(\$249,022)	0.00	0.00
<i>Adjust position levels</i>	\$0	\$0	-36.00	-36.00
Total for Service Area	\$13,172,867	\$13,172,867	239.00	239.00
Rehabilitation and Treatment Services - Community Residential Facilities				
Legislative Appropriation	\$1,732,023	\$1,732,023	32.00	32.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$124,681	\$124,681	0.00	0.00
<i>Recover turnover and vacancy savings</i>	(\$34,281)	(\$34,281)	0.00	0.00
<i>Adjust position levels</i>	\$0	\$0	-2.00	-2.00
Total for Service Area	\$1,822,423	\$1,822,423	30.00	30.00
Medical and Clinical Services - Community Residential Facilities				
Legislative Appropriation	\$812,733	\$812,733	10.50	10.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$47,839	\$47,839	0.00	0.00
<i>Recover turnover and vacancy savings</i>	(\$12,564)	(\$12,564)	0.00	0.00
<i>Adjust position levels</i>	\$0	\$0	-1.00	-1.00
Total for Service Area	\$848,008	\$848,008	9.50	9.50
Food Services - Community Residential Facilities				
Legislative Appropriation	\$1,180,075	\$1,180,075	18.50	18.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$50,707	\$50,707	0.00	0.00
<i>Recover turnover and vacancy savings</i>	(\$12,979)	(\$12,979)	0.00	0.00
<i>Adjust position levels</i>	\$0	\$0	-5.50	-5.50
Total for Service Area	\$1,217,803	\$1,217,803	13.00	13.00
Physical Plant Services - Community Residential Facilities				
Legislative Appropriation	\$1,512,688	\$1,512,688	7.00	7.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$25,589	\$25,589	0.00	0.00
<i>Recover turnover and vacancy savings</i>	(\$6,614)	(\$6,614)	0.00	0.00
<i>Adjust position levels</i>	\$0	\$0	-1.00	-1.00
Total for Service Area	\$1,531,663	\$1,531,663	6.00	6.00
Supervision and Management of Inmates				
Legislative Appropriation	\$439,781,774	\$439,781,774	8,339.05	8,339.05
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$35,478,679	\$35,478,679	0.00	0.00
<i>Annualize appropriation for St. Brides prison</i>	\$3,000,000	\$3,000,000	0.00	0.00
<i>Recover turnover and vacancy savings</i>	(\$8,738,672)	(\$8,738,672)	0.00	0.00
<i>Annualize 2008 supplemental salary increase</i>	\$6,338,170	\$6,338,170	0.00	0.00
<i>Increase funding for correctional officer pay increases</i>	\$526,519	\$526,519	0.00	0.00
<i>Adjust position levels</i>	\$0	\$0	-36.50	-36.50
<i>Provide additional funding to annualize 2008 salary increase</i>	\$2,016,027	\$2,016,027	0.00	0.00
<i>Increase funding for inmate medical costs</i>	\$11,863,087	\$11,863,087	0.00	0.00
Total for Service Area	\$490,265,584	\$490,265,584	8,302.55	8,302.55

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Rehabilitation and Treatment Services - Prisons				
Legislative Appropriation	\$31,013,187	\$31,013,187	636.00	636.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,434,012	\$2,434,012	0.00	0.00
<i>Recover turnover and vacancy savings</i>	(\$621,929)	(\$621,929)	0.00	0.00
<i>Adjust position levels</i>	\$0	\$0	-11.00	-11.00
<i>Develop prison transition centers</i>	\$595,521	\$761,394	12.00	12.00
<i>Develop violator center</i>	\$177,292	\$236,383	4.00	4.00
<i>Provide funding for programmatic transition</i>	(\$363,861)	(\$180,896)	0.00	0.00
Total for Service Area	\$33,234,222	\$33,642,151	641.00	641.00
Prison Management				
Legislative Appropriation	\$72,085,530	\$72,085,530	1,055.25	1,055.25
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$4,149,483	\$4,149,483	0.00	0.00
<i>Recover turnover and vacancy savings</i>	(\$1,062,780)	(\$1,062,780)	0.00	0.00
<i>Adjust position levels</i>	\$0	\$0	-49.00	-49.00
<i>Provide for increases in local payments in lieu of taxes</i>	\$406,541	\$406,541	0.00	0.00
Total for Service Area	\$75,578,774	\$75,578,774	1,006.25	1,006.25
Food Services - Prisons				
Legislative Appropriation	\$42,783,361	\$42,783,361	300.00	300.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,031,458	\$1,031,458	0.00	0.00
<i>Recover turnover and vacancy savings</i>	(\$262,178)	(\$262,178)	0.00	0.00
Total for Service Area	\$43,552,641	\$43,552,641	300.00	300.00
Medical and Clinical Services - Prisons				
Legislative Appropriation	\$135,131,275	\$135,131,275	593.00	593.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,064,149	\$2,064,149	0.00	0.00
<i>Recover turnover and vacancy savings</i>	(\$535,306)	(\$535,306)	0.00	0.00
Total for Service Area	\$136,660,118	\$136,660,118	593.00	593.00
Agribusiness				
Legislative Appropriation	\$7,655,423	\$7,655,423	103.00	103.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$399,064	\$399,064	0.00	0.00
<i>Recover turnover and vacancy savings</i>	(\$102,119)	(\$102,119)	0.00	0.00
Total for Service Area	\$7,952,368	\$7,952,368	103.00	103.00
Correctional Enterprises				
Legislative Appropriation	\$54,251,726	\$54,251,726	191.50	191.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,103,619	\$1,103,619	0.00	0.00
<i>Reduce appropriation for prison industry operations</i>	(\$4,000,000)	(\$4,000,000)	0.00	0.00
Total for Service Area	\$51,355,345	\$51,355,345	191.50	191.50
Physical Plant Services - Prisons				
Legislative Appropriation	\$74,343,677	\$74,343,677	521.00	521.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,125,536	\$2,125,536	0.00	0.00
<i>Recover turnover and vacancy savings</i>	(\$546,526)	(\$546,526)	0.00	0.00
Total for Service Area	\$75,922,687	\$75,922,687	521.00	521.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Administrative And Support Services				
Legislative Appropriation	\$65,552,214	\$65,552,214	489.70	489.70
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,448,829	\$2,448,829	0.00	0.00
<i>Delete one-time appropriation required by statute for additional inmates</i>	(\$4,251)	(\$4,251)	0.00	0.00
<i>Remove unneeded planning funding for proposed Charlotte County prison</i>	(\$1,200,000)	(\$1,200,000)	0.00	0.00
<i>Recover turnover and vacancy savings</i>	(\$630,145)	(\$630,145)	0.00	0.00
<i>Increase amount for information technology functions</i>	\$14,172,144	\$14,172,144	0.00	0.00
<i>Adjust funding for savings related to reduced information technology decentralized rates</i>	(\$2,585,957)	(\$2,585,957)	0.00	0.00
<i>Provide funding for state share of Craigsville wastewater treatment plant</i>	\$0	\$1,522,469	0.00	0.00
<i>Provide required appropriation for additional inmates resulting from legislation</i>	\$54,101	\$0	0.00	0.00
Total for Service Area	\$77,806,935	\$79,275,303	489.70	489.70
AGENCY TOTALS FOR DEPARTMENT OF CORRECTIONS				
Total Legislative Appropriation	\$1,025,079,759	\$1,025,079,759	13,759.50	13,759.50
<i>Total Addenda</i>	\$75,208,567	\$77,344,144	-137.00	-137.00
AGENCY TOTALS	\$1,100,288,326	\$1,102,423,903	13,622.50	13,622.50

Department of Criminal Justice Services

Law Enforcement Training and Education Assistance

Legislative Appropriation	\$1,707,118	\$1,707,118	19.00	19.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$125,663	\$125,663	0.00	0.00
<i>Transfer funds for the Standards and Training Division between program areas</i>	\$600,000	\$600,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$175,951)	(\$175,951)	0.00	0.00
<i>Add staff for campus policing and security</i>	\$98,851	\$98,851	1.00	1.00
Total for Service Area	\$2,355,681	\$2,355,681	20.00	20.00

Criminal Justice Research, Statistics, Evaluation, and Information Services

Legislative Appropriation	\$644,951	\$644,951	5.00	5.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$12,566	\$12,566	0.00	0.00
<i>Transfer funds for the Standards and Training Division between program areas</i>	(\$120,000)	(\$120,000)	0.00	0.00
Total for Service Area	\$537,517	\$537,517	5.00	5.00

Coordination of Asset Seizure and Forfeiture Activities

Legislative Appropriation	\$5,402,709	\$5,402,709	1.00	1.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$20,395	\$20,395	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$115,000)	(\$115,000)	0.00	0.00
Total for Service Area	\$5,308,104	\$5,308,104	1.00	1.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Financial Assistance for Administration of Justice Services				
Legislative Appropriation	\$79,701,207	\$79,701,207	59.50	59.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,079,354	\$2,079,354	0.00	0.00
<i>Reduce budget for offender reentry outcome evaluation research</i>	(\$100,000)	(\$100,000)	0.00	0.00
<i>Increase appropriation of funds for the regional training academies</i>	\$275,000	\$275,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$510,962)	(\$510,962)	0.00	0.00
<i>Add funding for Virginia's Sexual Assault Crisis Centers</i>	\$450,000	\$450,000	0.00	0.00
<i>Provide funding for the Virginia Public Safety Memorial Commission</i>	\$45,000	\$0	0.00	0.00
Total for Service Area	\$81,939,599	\$81,894,599	59.50	59.50
Business Regulation Services				
Legislative Appropriation	\$2,006,640	\$2,006,640	20.00	20.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$165,532	\$165,532	0.00	0.00
<i>Increase appropriation for private security investigator and guard regulatory fees</i>	\$626,457	\$626,457	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$66,314)	(\$66,314)	0.00	0.00
Total for Service Area	\$2,732,315	\$2,732,315	20.00	20.00
Financial Assistance to Localities Operating Police Departments				
Legislative Appropriation	\$215,791,448	\$215,791,448	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$10,789,572)	(\$10,789,572)	0.00	0.00
Total for Service Area	\$205,001,876	\$205,001,876	0.00	0.00
Administrative And Support Services				
Legislative Appropriation	\$2,096,123	\$2,096,123	29.50	29.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$106,560	\$106,560	0.00	0.00
<i>Transfer funds for the Standards and Training Division between program areas</i>	(\$480,000)	(\$480,000)	0.00	0.00
Total for Service Area	\$1,722,683	\$1,722,683	29.50	29.50
AGENCY TOTALS FOR DEPARTMENT OF CRIMINAL JUSTICE SERVICES				
Total Legislative Appropriation	\$307,350,196	\$307,350,196	134.00	134.00
<i>Total Addenda</i>	(\$7,752,421)	(\$7,797,421)	1.00	1.00
AGENCY TOTALS	\$299,597,775	\$299,552,775	135.00	135.00

Department of Emergency Management

Financial Assistance for Emergency Management and Response

Legislative Appropriation	\$27,557,461	\$27,557,461	4.00	4.00
<i>Align appropriations with correct program activity</i>	(\$8,167,562)	(\$8,167,562)	0.00	0.00
<i>Clear out convenience codes</i>	\$0	\$0	-4.00	-4.00
<i>Continue 2008 budget reductions</i>	(\$100,000)	(\$100,000)	0.00	0.00
Total for Service Area	\$19,289,899	\$19,289,899	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Emergency Planning, Training and Exercises				
Legislative Appropriation	\$11,413,728	\$11,413,728	30.25	30.25
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$761,617	\$761,617	0.00	0.00
<i>Adjust funding for continuity of operations support</i>	(\$500,000)	(\$500,000)	0.00	0.00
<i>Adjust funding for flood evacuation simulation</i>	(\$300,000)	(\$300,000)	0.00	0.00
<i>Adjust funding for evacuation facility grant program</i>	(\$2,500,000)	(\$2,500,000)	0.00	0.00
<i>Clear out convenience codes</i>	\$0	\$0	4.00	4.00
<i>Continue 2008 budget reductions</i>	(\$130,000)	(\$130,000)	0.00	0.00
<i>Remove hazardous materials funding</i>	\$0	(\$285,588)	0.00	0.00
<i>Add nongeneral fund positions to support federal grants</i>	\$0	\$0	3.00	3.00
Total for Service Area	\$8,745,345	\$8,459,757	37.25	37.25
Emergency Response and Recovery Services				
Legislative Appropriation	\$1,809,206	\$1,809,206	22.00	22.00
<i>Align appropriations with correct program activity</i>	(\$50,000)	(\$50,000)	0.00	0.00
<i>Convert positions from wage to classified</i>	\$0	\$0	6.00	6.00
Total for Service Area	\$1,759,206	\$1,759,206	28.00	28.00
Financial Assistance for Emergency Response and Recovery				
<i>Align appropriations with correct program activity</i>	\$8,167,562	\$8,167,562	0.00	0.00
Total for Service Area	\$8,167,562	\$8,167,562	0.00	0.00
Virginia Emergency Operations Center (VEOC) and Communications				
Legislative Appropriation	\$4,552,356	\$4,552,356	37.25	37.25
<i>Adjust funding for Statewide Alert Network</i>	(\$200,000)	(\$200,000)	0.00	0.00
<i>Adjust funding for Emergency Management Network expansion</i>	(\$350,000)	(\$350,000)	0.00	0.00
<i>Adjust funding for Mobile Command Center vehicle</i>	(\$232,000)	(\$232,000)	0.00	0.00
<i>Adjust funding for TrafficLand Video monitoring capability</i>	(\$20,000)	(\$20,000)	0.00	0.00
<i>Adjust funding to annualize cost of positions</i>	\$116,973	\$116,973	0.00	0.00
<i>Align appropriations with correct program activity</i>	(\$839,462)	(\$839,462)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$5,000)	(\$5,000)	0.00	0.00
<i>Fund the Integrated Flood Observation and Warning System equipment replacement program</i>	\$187,500	\$187,500	0.00	0.00
<i>Convert positions from wage to classified</i>	\$0	\$0	1.00	1.00
Total for Service Area	\$3,210,367	\$3,210,367	38.25	38.25
Administrative and Support Services				
Legislative Appropriation	\$2,737,553	\$2,737,553	30.50	30.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$29,389	\$29,389	0.00	0.00
<i>Align appropriations with correct program activity</i>	\$889,462	\$889,462	0.00	0.00
<i>Annualize fiscal year 2008 state employee salary increase</i>	\$69,657	\$69,657	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$51,500)	(\$51,500)	0.00	0.00
<i>Add nongeneral fund positions to support federal grants</i>	\$0	\$0	4.00	4.00
Total for Service Area	\$3,674,561	\$3,674,561	34.50	34.50
Emergency Communication Systems Development Services				
<i>Move the Emergency-911 program</i>	\$10,065,195	\$10,065,195	10.00	10.00
Total for Service Area	\$10,065,195	\$10,065,195	10.00	10.00
Financial Assistance to Localities for Enhanced Emergency Communications Services				
<i>Move the Emergency-911 program</i>	\$27,690,882	\$25,985,704	0.00	0.00
Total for Service Area	\$27,690,882	\$25,985,704	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Financial Assistance to Service Providers for Enhanced Emergency Communications Services				
<i>Move the Emergency-911 program</i>	\$12,062,902	\$12,062,902	0.00	0.00
Total for Service Area	\$12,062,902	\$12,062,902	0.00	0.00
AGENCY TOTALS FOR DEPARTMENT OF EMERGENCY MANAGEMENT				
Total Legislative Appropriation	\$48,070,304	\$48,070,304	124.00	124.00
<i>Total Addenda</i>	\$46,595,615	\$44,604,849	24.00	24.00
AGENCY TOTALS	\$94,665,919	\$92,675,153	148.00	148.00

Department of Fire Programs

Fire Services Management and Coordination

Legislative Appropriation	\$1,383,577	\$1,383,577	34.00	34.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$238,581	\$238,581	0.00	0.00
<i>Align appropriation with cash needs</i>	\$225,000	\$225,000	0.00	0.00
<i>Add funds to support fiscal services</i>	\$178,000	\$178,000	3.00	3.00
Total for Service Area	\$2,025,158	\$2,025,158	37.00	37.00

Virginia Fire Services Research

Legislative Appropriation	\$355,000	\$355,000	1.00	1.00
Total for Service Area	\$355,000	\$355,000	1.00	1.00

Fire Services Training and Professional Development

Legislative Appropriation	\$3,197,253	\$3,197,253	2.00	2.00
Total for Service Area	\$3,197,253	\$3,197,253	2.00	2.00

Technical Assistance and Consultation Services

Legislative Appropriation	\$418,001	\$418,001	0.00	0.00
<i>Align appropriation with cash needs</i>	\$350,000	\$350,000	0.00	0.00
Total for Service Area	\$768,001	\$768,001	0.00	0.00

Emergency Operational Response Services

Legislative Appropriation	\$251,001	\$251,001	0.00	0.00
Total for Service Area	\$251,001	\$251,001	0.00	0.00

Public Fire and Life Safety Educational Services

Legislative Appropriation	\$280,000	\$280,000	0.00	0.00
Total for Service Area	\$280,000	\$280,000	0.00	0.00

Fire Programs Fund Distribution

Legislative Appropriation	\$18,000,000	\$18,000,000	0.00	0.00
<i>Increase appropriation to reflect revenue growth</i>	\$1,000,000	\$2,500,000	0.00	0.00
Total for Service Area	\$19,000,000	\$20,500,000	0.00	0.00

Burn Building Grants

Legislative Appropriation	\$2,500,000	\$2,500,000	0.00	0.00
Total for Service Area	\$2,500,000	\$2,500,000	0.00	0.00

Categorical Grants

Legislative Appropriation	\$1,032,537	\$1,032,537	0.00	0.00
<i>Decrease appropriation to reflect a decrease in grant funding</i>	(\$207,537)	(\$207,537)	0.00	0.00
Total for Service Area	\$825,000	\$825,000	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
State Fire Prevention Code Administration				
<i>Implement transfer of State Fire Marshals Office from the Department of Housing and Community Development</i>	\$2,952,701	\$2,952,701	31.00	31.00
<i>Address issues arising from agency growth and mission expansion</i>	\$92,500	\$92,500	3.00	3.00
Total for Service Area	\$3,045,201	\$3,045,201	34.00	34.00
AGENCY TOTALS FOR DEPARTMENT OF FIRE PROGRAMS				
Total Legislative Appropriation	\$27,417,369	\$27,417,369	37.00	37.00
<i>Total Addenda</i>	\$4,829,245	\$6,329,245	37.00	37.00
AGENCY TOTALS	\$32,246,614	\$33,746,614	74.00	74.00

Department of Forensic Science

Biological Analysis Services

Legislative Appropriation	\$10,285,115	\$10,285,115	286.00	286.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$630,043	\$630,043	0.00	0.00
<i>Annualize positions</i>	\$52,846	\$52,846	0.00	0.00
<i>Realign funding and positions between programs</i>	(\$432,046)	(\$432,046)	-205.00	-205.00
Total for Service Area	\$10,535,958	\$10,535,958	81.00	81.00

Chemical Analysis Services

Legislative Appropriation	\$6,994,181	\$6,994,181	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$640,283	\$640,283	0.00	0.00
<i>Realign funding and positions between programs</i>	\$542,604	\$542,604	82.00	82.00
Total for Service Area	\$8,177,068	\$8,177,068	82.00	82.00

Physical Evidence Services

Legislative Appropriation	\$8,267,727	\$8,267,727	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$476,956	\$476,956	0.00	0.00
<i>Realign funding and positions between programs</i>	\$641,404	\$641,404	71.00	71.00
Total for Service Area	\$9,386,087	\$9,386,087	71.00	71.00

Training and Standards Services

Legislative Appropriation	\$573,005	\$573,005	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$106,673	\$106,673	0.00	0.00
<i>Realign funding and positions between programs</i>	\$44,455	\$44,455	13.00	13.00
Total for Service Area	\$724,133	\$724,133	13.00	13.00

Administrative Services

Legislative Appropriation	\$7,741,962	\$7,741,962	31.00	31.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$429,184	\$429,184	0.00	0.00
<i>Remove funding associated with one position</i>	(\$7,000)	(\$7,000)	0.00	0.00
<i>Realign funding and positions between programs</i>	(\$796,417)	(\$796,417)	39.00	39.00
<i>Provide funding for payment in lieu of taxes</i>	\$219,000	\$219,000	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$1,500,000	\$1,500,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$700,000)	(\$700,000)	0.00	0.00
<i>Provide three facility management positions for Eastern Forensic Laboratory</i>	\$0	\$0	3.00	3.00
Total for Service Area	\$8,386,729	\$8,386,729	73.00	73.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR DEPARTMENT OF FORENSIC SCIENCE				
Total Legislative Appropriation	\$33,861,990	\$33,861,990	317.00	317.00
Total Addenda	\$3,347,985	\$3,347,985	3.00	3.00
AGENCY TOTALS	\$37,209,975	\$37,209,975	320.00	320.00

Department of Juvenile Justice

Community Residential and Non-residential Custody and Treatment Services

Legislative Appropriation	\$6,367,966	\$6,367,966	27.00	27.00
Distribute Central Appropriations amounts to agency budgets	\$130,430	\$130,430	0.00	0.00
Continue 2008 budget reductions	(\$1,060,500)	(\$1,060,500)	0.00	0.00
Total for Service Area	\$5,437,896	\$5,437,896	27.00	27.00

Juvenile Probation and Aftercare Services

Legislative Appropriation	\$53,732,939	\$53,732,939	903.50	903.50
Distribute Central Appropriations amounts to agency budgets	\$5,066,884	\$5,066,884	0.00	0.00
Move local Community Service Unit funding to correct program	(\$30,093)	(\$30,093)	0.00	0.00
Continue 2008 budget reductions	(\$825,440)	(\$825,440)	-9.50	-9.50
Total for Service Area	\$57,944,290	\$57,944,290	894.00	894.00

Financial Assistance for Juvenile Confinement in Local Facilities

Legislative Appropriation	\$34,058,181	\$34,058,181	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	\$1,962,445	\$1,962,445	0.00	0.00
Continue 2008 budget reductions	(\$825,833)	(\$825,833)	0.00	0.00
Total for Service Area	\$35,194,793	\$35,194,793	0.00	0.00

Financial Assistance for Probation and Parole - Local Grants

Legislative Appropriation	\$2,315,531	\$2,315,531	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	\$186,940	\$186,940	0.00	0.00
Move local Community Service Unit funding to correct program	\$30,093	\$30,093	0.00	0.00
Continue 2008 budget reductions	(\$57,888)	(\$57,888)	0.00	0.00
Total for Service Area	\$2,474,676	\$2,474,676	0.00	0.00

Financial Assistance for Community based Alternative Treatment Services

Legislative Appropriation	\$15,390,816	\$15,390,816	0.00	0.00
Continue 2008 budget reductions	(\$362,650)	(\$362,650)	0.00	0.00
Total for Service Area	\$15,028,166	\$15,028,166	0.00	0.00

Juvenile Corrections Center Management

Legislative Appropriation	\$8,200,430	\$8,200,430	113.00	113.00
Distribute Central Appropriations amounts to agency budgets	\$662,917	\$662,917	0.00	0.00
Adjust operating plan for agency programs	\$622,153	\$622,153	0.00	0.00
Total for Service Area	\$9,485,500	\$9,485,500	113.00	113.00

Food Services - Prisons

Legislative Appropriation	\$5,649,664	\$5,649,664	58.00	58.00
Distribute Central Appropriations amounts to agency budgets	\$228,079	\$228,079	0.00	0.00
Adjust operating plan for agency programs	\$112,320	\$112,320	0.00	0.00
Realign food service funding at Bon Air Campus	\$603,758	\$603,758	0.00	0.00
Total for Service Area	\$6,593,821	\$6,593,821	58.00	58.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Medical and Clinical Services - Prisons				
Legislative Appropriation	\$9,033,309	\$9,033,309	52.50	52.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$352,133	\$352,133	0.00	0.00
<i>Adjust operating plan for agency programs</i>	(\$494,198)	(\$494,198)	0.00	0.00
Total for Service Area	\$8,891,244	\$8,891,244	52.50	52.50
Physical Plant Services - Prisons				
Legislative Appropriation	\$6,533,523	\$6,533,523	67.00	67.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$342,755	\$342,755	0.00	0.00
<i>Adjust operating plan for agency programs</i>	(\$218,940)	(\$218,940)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$815,000)	(\$815,000)	0.00	0.00
Total for Service Area	\$5,842,338	\$5,842,338	67.00	67.00
Offender Classification and Time Computation Services				
Legislative Appropriation	\$1,201,413	\$1,201,413	25.00	25.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$128,687	\$128,687	0.00	0.00
<i>Adjust operating plan for agency programs</i>	(\$24,363)	(\$24,363)	0.00	0.00
Total for Service Area	\$1,305,737	\$1,305,737	25.00	25.00
Juvenile Supervision and Management Services				
Legislative Appropriation	\$44,308,512	\$44,308,512	929.00	929.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$3,173,132	\$3,173,132	0.00	0.00
<i>Adjust operating plan for agency programs</i>	\$762,967	\$762,967	0.00	0.00
<i>Realign food service funding at Bon Air Campus</i>	(\$603,758)	(\$603,758)	0.00	0.00
<i>Annualize juvenile correctional officer compensation</i>	\$709,665	\$709,665	0.00	0.00
<i>Apply fiscal year 2008 salary increase to the juvenile correctional officer compensation funding</i>	\$61,934	\$61,934	0.00	0.00
Total for Service Area	\$48,412,452	\$48,412,452	929.00	929.00
Juvenile Rehabilitation and Treatment Services				
Legislative Appropriation	\$11,417,570	\$11,417,570	181.00	181.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,013,726	\$1,013,726	0.00	0.00
<i>Adjust operating plan for agency programs</i>	(\$736,428)	(\$736,428)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$45,000)	(\$45,000)	-1.00	-1.00
Total for Service Area	\$11,649,868	\$11,649,868	180.00	180.00
Minimum Security Services				
Legislative Appropriation	\$252,765	\$252,765	4.00	4.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$26,648	\$26,648	0.00	0.00
<i>Adjust operating plan for agency programs</i>	(\$23,511)	(\$23,511)	0.00	0.00
Total for Service Area	\$255,902	\$255,902	4.00	4.00
Administrative And Support Services				
Legislative Appropriation	\$15,169,293	\$15,169,293	142.00	142.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,586,397	\$1,586,397	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$433,615)	(\$433,615)	-3.00	-3.00
<i>Fund facility costs not eligible for capital budget</i>	\$100,000	\$100,000	0.00	0.00
Total for Service Area	\$16,422,075	\$16,422,075	139.00	139.00
AGENCY TOTALS FOR DEPARTMENT OF JUVENILE JUSTICE				
Total Legislative Appropriation	\$213,631,912	\$213,631,912	2,502.00	2,502.00
Total Addenda	\$11,306,846	\$11,306,846	-13.50	-13.50
AGENCY TOTALS	\$224,938,758	\$224,938,758	2,488.50	2,488.50

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Department Of Military Affairs				
Tuition Assistance				
Legislative Appropriation	\$2,598,501	\$2,598,501	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$3,796	\$3,796	0.00	0.00
Total for Service Area	\$2,602,297	\$2,602,297	0.00	0.00
Recruitment Incentives				
Legislative Appropriation	\$445,420	\$445,420	0.00	0.00
Total for Service Area	\$445,420	\$445,420	0.00	0.00
Virginia Commonwealth Challenge Program				
Legislative Appropriation	\$3,720,732	\$3,720,732	54.00	54.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$223,539	\$223,539	0.00	0.00
Total for Service Area	\$3,944,271	\$3,944,271	54.00	54.00
Armories Operations and Maintenance				
Legislative Appropriation	\$4,284,835	\$4,284,835	8.00	8.00
<i>Continue 2008 budget reductions</i>	(\$294,700)	(\$294,700)	0.00	0.00
Total for Service Area	\$3,990,135	\$3,990,135	8.00	8.00
Virginia State Defense Force				
Legislative Appropriation	\$240,132	\$240,132	0.00	0.00
Total for Service Area	\$240,132	\$240,132	0.00	0.00
Security Services				
Legislative Appropriation	\$4,532,469	\$4,532,469	101.00	101.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$192,890	\$192,890	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$20,300)	(\$20,300)	0.00	0.00
Total for Service Area	\$4,705,059	\$4,705,059	101.00	101.00
Fort Pickett and Camp Pendelton Operations				
Legislative Appropriation	\$16,392,949	\$16,392,949	118.00	118.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$460,113	\$460,113	0.00	0.00
Total for Service Area	\$16,853,062	\$16,853,062	118.00	118.00
Other Facilities Operations and Maintenance				
Legislative Appropriation	\$3,212,464	\$3,212,464	27.88	27.88
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$472,629	\$472,629	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$98,700)	(\$98,700)	0.00	0.00
Total for Service Area	\$3,586,393	\$3,586,393	27.88	27.88
Administrative and Support Services				
Legislative Appropriation	\$5,202,490	\$5,202,490	56.62	56.62
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$254,118	\$254,118	0.00	0.00
<i>Add funding for soldier recognition</i>	\$38,068	\$38,068	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$154,300)	(\$154,300)	0.00	0.00
Total for Service Area	\$5,340,376	\$5,340,376	56.62	56.62
AGENCY TOTALS FOR DEPARTMENT OF MILITARY AFFAIRS				
Total Legislative Appropriation	\$40,629,992	\$40,629,992	365.50	365.50
<i>Total Addenda</i>	\$1,077,153	\$1,077,153	0.00	0.00
AGENCY TOTALS	\$41,707,145	\$41,707,145	365.50	365.50

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Department of State Police				
Information Technology Systems and Planning				
Legislative Appropriation	\$12,042,222	\$12,042,222	92.00	92.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$475,950	\$475,950	0.00	0.00
<i>Clear base budget convenience codes</i>	\$213,117	\$213,117	-58.00	-58.00
<i>Realign Bureau of Criminal Investigation (BCI) funding</i>	(\$515,987)	(\$515,987)	-6.00	-6.00
<i>Replace and improve central criminal repositories and support systems</i>	\$700,000	\$1,500,000	0.00	0.00
<i>Replace and enhance Virginia's criminal history system</i>	\$2,400,000	\$3,300,000	0.00	0.00
<i>Replace and enhance Virginia's incident-based reporting system</i>	\$800,000	\$400,000	0.00	0.00
Total for Service Area	\$16,115,302	\$17,415,302	28.00	28.00
Criminal Justice Information Services				
Legislative Appropriation	\$7,290,214	\$7,290,214	121.00	121.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$655,777	\$655,777	0.00	0.00
<i>Clear base budget convenience codes</i>	\$27,054	\$27,054	0.00	0.00
Total for Service Area	\$7,973,045	\$7,973,045	121.00	121.00
Telecommunications and Statewide Agencies Radio System (STARS)				
Legislative Appropriation	\$16,726,233	\$16,726,233	193.00	193.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,140,559	\$1,140,559	0.00	0.00
<i>Clear base budget convenience codes</i>	\$4,799	\$4,799	0.00	0.00
<i>Realign nongeneral fund appropriation</i>	(\$150,000)	(\$150,000)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$231,000)	(\$231,000)	0.00	0.00
<i>Provide funding to continue Statewide Agencies Radio System</i>	\$0	\$2,176,000	0.00	0.00
Total for Service Area	\$17,490,591	\$19,666,591	193.00	193.00
Firearms Purchase Program				
Legislative Appropriation	\$697,340	\$697,340	14.00	14.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$135,951	\$135,951	0.00	0.00
<i>Realign nongeneral fund appropriation</i>	(\$150,000)	(\$150,000)	0.00	0.00
Total for Service Area	\$683,291	\$683,291	14.00	14.00
Sex Offender Registry Program				
Legislative Appropriation	\$1,661,693	\$1,661,693	8.00	8.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$189,604	\$189,604	0.00	0.00
<i>Transfer central appropriation funding for Sex Offender Registry program</i>	\$325,283	\$325,283	0.00	0.00
<i>Establish positions for the Sex Offender Registry program</i>	\$0	\$0	6.00	6.00
<i>Clear base budget convenience codes</i>	(\$210,777)	(\$210,777)	6.00	6.00
Total for Service Area	\$1,965,803	\$1,965,803	20.00	20.00
Concealed Weapons Program				
Legislative Appropriation	\$327,340	\$327,340	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$9,231	\$9,231	0.00	0.00
<i>Realign nongeneral fund appropriation</i>	(\$127,340)	(\$127,340)	0.00	0.00
Total for Service Area	\$209,231	\$209,231	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Aviation Operations				
Legislative Appropriation	\$5,983,749	\$5,983,749	29.00	29.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$220,699	\$220,699	0.00	0.00
<i>Clear base budget convenience codes</i>	\$33,127	\$33,127	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$300,000)	(\$300,000)	0.00	0.00
Total for Service Area	\$5,937,575	\$5,937,575	29.00	29.00
Commercial Vehicle Enforcement				
Legislative Appropriation	\$4,290,045	\$4,290,045	72.00	72.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$541,580	\$541,580	0.00	0.00
Total for Service Area	\$4,831,625	\$4,831,625	72.00	72.00
Counter-Terrorism				
Legislative Appropriation	\$5,557,346	\$5,557,346	64.00	64.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$349,534	\$349,534	0.00	0.00
<i>Clear base budget convenience codes</i>	\$63,315	\$63,315	0.00	0.00
<i>Realign Bureau of Criminal Investigation (BCI) funding</i>	(\$1,100,000)	(\$1,100,000)	0.00	0.00
Total for Service Area	\$4,870,195	\$4,870,195	64.00	64.00
Help Eliminate Auto Theft (HEAT)				
Legislative Appropriation	\$2,215,006	\$2,215,006	8.00	8.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$165,792	\$165,792	0.00	0.00
<i>Clear base budget convenience codes</i>	\$42,287	\$42,287	0.00	0.00
Total for Service Area	\$2,423,085	\$2,423,085	8.00	8.00
Drug Enforcement				
Legislative Appropriation	\$15,364,725	\$15,364,725	135.00	135.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,105,544	\$1,105,544	0.00	0.00
<i>Clear base budget convenience codes</i>	\$198,465	\$198,465	0.00	0.00
<i>Realign Bureau of Criminal Investigation (BCI) funding</i>	\$1,351,000	\$1,351,000	0.00	0.00
<i>Realign nongeneral fund appropriation</i>	\$600,000	\$600,000	0.00	0.00
<i>Establish computer forensic laboratory</i>	\$1,000,000	\$0	0.00	0.00
<i>Provide funding to develop the Virginia Intelligence Management system</i>	\$8,500,000	\$0	0.00	0.00
Total for Service Area	\$28,119,734	\$18,619,734	135.00	135.00
Crime Investigation and Intelligence Services				
Legislative Appropriation	\$24,949,476	\$24,949,476	241.00	241.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,963,470	\$1,963,470	0.00	0.00
<i>Clear base budget convenience codes</i>	(\$3,171,744)	(\$3,171,744)	0.00	0.00
<i>Realign Bureau of Criminal Investigation (BCI) funding</i>	(\$251,000)	(\$251,000)	0.00	0.00
Total for Service Area	\$23,490,202	\$23,490,202	241.00	241.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Uniform Patrol Services (Highway Patrol)				
Legislative Appropriation	\$126,197,645	\$126,197,645	1,417.00	1,417.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$9,035,790	\$9,035,790	0.00	0.00
<i>Provide support to annualize pay increases</i>	\$48,205	\$48,205	0.00	0.00
<i>Clear base budget convenience codes</i>	\$2,177,195	\$2,177,195	45.00	45.00
<i>Properly record legislative appropriation for health insurance</i>	\$385,948	\$385,948	0.00	0.00
<i>Realign nongeneral fund appropriation</i>	(\$1,029,699)	(\$1,029,699)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$1,585,000)	(\$1,585,000)	0.00	0.00
<i>Provide funding for gasoline</i>	\$2,666,400	\$0	0.00	0.00
<i>Strengthen highway safety enforcement</i>	\$1,398,140	\$843,360	10.00	10.00
<i>Provide security for the Metro-Washington Airport Authority</i>	\$1,548,880	\$1,548,880	16.00	16.00
Total for Service Area	\$140,843,504	\$137,622,324	1,488.00	1,488.00
Motorists Assistance Program				
Legislative Appropriation	\$1,474,842	\$1,474,842	16.00	16.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$156,440	\$156,440	0.00	0.00
Total for Service Area	\$1,631,282	\$1,631,282	16.00	16.00
Insurance Fraud Program				
Legislative Appropriation	\$7,208,439	\$7,208,439	34.00	34.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$496,380	\$496,380	0.00	0.00
<i>Adjust funding for one-time equipment purchases</i>	(\$147,240)	(\$147,240)	0.00	0.00
<i>Provide support to annualize partially funded positions</i>	\$29,885	\$29,885	0.00	0.00
<i>Clear base budget convenience codes</i>	\$97,055	\$97,055	7.00	7.00
<i>Realign nongeneral fund appropriation</i>	\$442,468	\$442,468	0.00	0.00
Total for Service Area	\$8,126,987	\$8,126,987	41.00	41.00
Vehicle Safety Inspections				
Legislative Appropriation	\$18,604,899	\$18,604,899	149.00	149.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,822,272	\$1,822,272	0.00	0.00
<i>Provide support to annualize pay increases</i>	\$1,864	\$1,864	0.00	0.00
<i>Clear base budget convenience codes</i>	\$440,244	\$440,244	0.00	0.00
<i>Properly record legislative appropriation for health insurance</i>	(\$385,948)	(\$385,948)	0.00	0.00
<i>Add information technology systems analyst position</i>	\$0	\$0	1.00	1.00
Total for Service Area	\$20,483,331	\$20,483,331	150.00	150.00
Administrative And Support Services				
Legislative Appropriation	\$17,810,383	\$17,810,383	189.00	189.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,210,146	\$1,210,146	0.00	0.00
<i>Adjust funding for one-time equipment purchases</i>	(\$3,000)	(\$3,000)	0.00	0.00
<i>Provide support to annualize partially funded positions</i>	\$3,612	\$3,612	0.00	0.00
<i>Clear base budget convenience codes</i>	\$85,863	\$85,863	0.00	0.00
<i>Realign Bureau of Criminal Investigation (BCI) funding</i>	\$515,987	\$515,987	6.00	6.00
<i>Realign nongeneral fund appropriation</i>	\$414,571	\$414,571	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$22,400)	(\$22,400)	0.00	0.00
Total for Service Area	\$20,015,162	\$20,015,162	195.00	195.00
AGENCY TOTALS FOR DEPARTMENT OF STATE POLICE				
Total Legislative Appropriation	\$268,401,597	\$268,401,597	2,782.00	2,782.00
<i>Total Addenda</i>	\$36,808,348	\$27,563,168	33.00	33.00
AGENCY TOTALS	\$305,209,945	\$295,964,765	2,815.00	2,815.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Department of Veterans Services				
Education Program Certification for Veterans				
Legislative Appropriation	\$622,859	\$622,859	250.00	250.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$81,364	\$81,364	0.00	0.00
<i>Align maximum employment level within programs</i>	\$0	\$0	-243.00	-243.00
Total for Service Area	\$704,223	\$704,223	7.00	7.00
Veterans Care Center Operations				
Legislative Appropriation	\$26,470,237	\$26,470,237	255.00	255.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,026,591	\$1,026,591	0.00	0.00
<i>Remove appropriation for medical records technology improvements</i>	(\$100,000)	(\$100,000)	0.00	0.00
<i>Adjust appropriation to reflect cost of care center operations</i>	\$1,050,000	\$1,050,000	0.00	0.00
<i>Establish appropriation for donation fund</i>	\$75,000	\$75,000	0.00	0.00
<i>Align maximum employment level within programs</i>	\$0	\$0	233.00	233.00
<i>Fund information technology service fees</i>	\$13,263	\$13,263	0.00	0.00
Total for Service Area	\$28,535,091	\$28,535,091	488.00	488.00
Case Management Services for Veterans Benefits				
Legislative Appropriation	\$3,415,343	\$3,415,343	59.00	59.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$212,558	\$212,558	0.00	0.00
<i>Remove funding for refurbishing of field offices</i>	(\$45,000)	(\$45,000)	0.00	0.00
<i>Align maximum employment level within programs</i>	\$0	\$0	10.00	10.00
Total for Service Area	\$3,582,901	\$3,582,901	69.00	69.00
Historic Landmarks and Facilities Management				
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$33,244	\$33,244	0.00	0.00
<i>Remove one-time funding for lighting repair at the Virginia War Memorial</i>	(\$170,000)	(\$170,000)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$21,510)	(\$21,510)	0.00	0.00
<i>Transfer Virginia War Memorial from Department of General Services</i>	\$430,174	\$430,174	3.00	3.00
Total for Service Area	\$271,908	\$271,908	3.00	3.00
State Veterans Cemetery Management and Operations				
Legislative Appropriation	\$797,060	\$797,060	16.00	16.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$37,479	\$37,479	0.00	0.00
Total for Service Area	\$834,539	\$834,539	16.00	16.00
Administrative and Support Services				
Legislative Appropriation	\$2,274,063	\$2,274,063	22.00	22.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$94,611	\$94,611	0.00	0.00
<i>Remove appropriation for financial management system</i>	(\$111,690)	(\$111,690)	0.00	0.00
<i>Offset general fund reduction with special funds for three positions</i>	\$288,236	\$288,236	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$288,236)	(\$288,236)	0.00	0.00
Total for Service Area	\$2,256,984	\$2,256,984	22.00	22.00
AGENCY TOTALS FOR DEPARTMENT OF VETERANS SERVICES				
Total Legislative Appropriation	\$33,579,562	\$33,579,562	602.00	602.00
Total Addenda	\$2,606,084	\$2,606,084	3.00	3.00
AGENCY TOTALS	\$36,185,646	\$36,185,646	605.00	605.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Virginia Parole Board				
Adult Probation and Parole Services				
Legislative Appropriation	\$692,363	\$692,363	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$67,873	\$67,873	0.00	0.00
Total for Service Area	\$760,236	\$760,236	6.00	6.00
AGENCY TOTALS FOR VIRGINIA PAROLE BOARD				
Total Legislative Appropriation	\$692,363	\$692,363	6.00	6.00
<i>Total Addenda</i>	\$67,873	\$67,873	0.00	0.00
AGENCY TOTALS	\$760,236	\$760,236	6.00	6.00

BUDGETS BY SERVICE AREA

Office of Technology



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Secretary of Technology</u>				
Administrative and Support Services				
Legislative Appropriation	\$596,893	\$596,893	5.00	5.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$58,409	\$58,409	0.00	0.00
<i>Remove nongeneral fund appropriation</i>	(\$53,977)	(\$53,977)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$55,642)	(\$55,642)	0.00	0.00
<i>Provide funding for interstate economic development efforts in the Chesapeake Crescent</i>	\$250,000	\$0	0.00	0.00
Total for Service Area	\$795,683	\$545,683	5.00	5.00
AGENCY TOTALS FOR SECRETARY OF TECHNOLOGY				
Total Legislative Appropriation	\$596,893	\$596,893	5.00	5.00
Total Addenda	\$198,790	(\$51,210)	0.00	0.00
AGENCY TOTALS	\$795,683	\$545,683	5.00	5.00
<u>Innovative Technology Authority</u>				
Technology Entrepreneurial Development Services				
Legislative Appropriation	\$4,274,262	\$4,274,262	0.00	0.00
<i>Remove one-time funding for a sensor sciences study</i>	(\$75,000)	(\$75,000)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$140,000)	(\$140,000)	0.00	0.00
Total for Service Area	\$4,059,262	\$4,059,262	0.00	0.00
Commonwealth Technology Policy Services				
Legislative Appropriation	\$131,016	\$131,016	0.00	0.00
Total for Service Area	\$131,016	\$131,016	0.00	0.00
Technology Industry Development Services				
Legislative Appropriation	\$334,258	\$334,258	0.00	0.00
Total for Service Area	\$334,258	\$334,258	0.00	0.00
Technology Industry Research and Developmental Services				
Legislative Appropriation	\$1,494,801	\$1,494,801	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$172,000)	(\$172,000)	0.00	0.00
Total for Service Area	\$1,322,801	\$1,322,801	0.00	0.00
AGENCY TOTALS FOR INNOVATIVE TECHNOLOGY AUTHORITY				
Total Legislative Appropriation	\$6,234,337	\$6,234,337	0.00	0.00
Total Addenda	(\$387,000)	(\$387,000)	0.00	0.00
AGENCY TOTALS	\$5,847,337	\$5,847,337	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Virginia Information Technologies Agency				
Emergency Communication Systems Development Services				
Legislative Appropriation	\$10,005,424	\$10,005,424	10.00	10.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$59,771	\$59,771	0.00	0.00
<i>Adjust nongeneral fund appropriations for Emergency-911 program</i>	(\$7,330,886)	(\$7,330,886)	0.00	0.00
<i>Transfer the Emergency-911 program to the Department of Emergency Management</i>	(\$2,734,309)	(\$2,734,309)	-10.00	-10.00
Total for Service Area	\$0	\$0	0.00	0.00
Financial Assistance to Localities for Enhanced Emergency Communications Services				
Legislative Appropriation	\$26,294,000	\$26,294,000	0.00	0.00
<i>Adjust nongeneral fund appropriations for Emergency-911 program</i>	\$8,109,024	\$5,996,251	0.00	0.00
<i>Transfer the Emergency-911 program to the Department of Emergency Management</i>	(\$34,403,024)	(\$32,290,251)	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Financial Assistance to Service Providers for Enhanced Emergency Communications Services				
Legislative Appropriation	\$12,062,902	\$12,062,902	0.00	0.00
<i>Adjust nongeneral fund appropriations for Emergency-911 program</i>	\$618,744	\$1,026,339	0.00	0.00
<i>Transfer the Emergency-911 program to the Department of Emergency Management</i>	(\$12,681,646)	(\$13,089,241)	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Savings from Management Actions				
Legislative Appropriation	(\$4,932,000)	(\$4,932,000)	0.00	0.00
<i>Eliminate information technology related operating efficiencies savings assessment</i>	\$4,932,000	\$4,932,000	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Network-Data Services				
Legislative Appropriation	\$3,087,000	\$3,087,000	4.84	4.84
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$217,473	\$217,473	0.00	0.00
<i>Increase special fund appropriation supporting special fund activities</i>	\$1,713,000	\$1,713,000	0.00	0.00
<i>Transfer budget detail transactions to the new budget structure</i>	(\$5,017,473)	(\$5,017,473)	-4.84	-4.84
Total for Service Area	\$0	\$0	0.00	0.00
Voice Services				
Legislative Appropriation	\$0	\$0	1.70	1.70
<i>Transfer budget detail transactions to the new budget structure</i>	\$0	\$0	-1.70	-1.70
Total for Service Area	\$0	\$0	0.00	0.00
Video Services				
Legislative Appropriation	\$0	\$0	1.81	1.81
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1)	(\$1)	0.00	0.00
<i>Transfer budget detail transactions to the new budget structure</i>	\$1	\$1	-1.81	-1.81
Total for Service Area	\$0	\$0	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Electronic Government Development and Support				
Legislative Appropriation	\$6,339,918	\$6,339,918	0.00	0.00
<i>Eliminate the Virginia Information Providers Network appropriation</i>	(\$6,339,918)	(\$6,339,918)	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Geographic Information Access Services				
Legislative Appropriation	\$562,167	\$562,167	2.00	2.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$13,138	\$13,138	0.00	0.00
<i>Transfer general fund appropriation to the appropriate program</i>	(\$41,609)	(\$41,609)	0.00	0.00
<i>Increase nongeneral fund appropriation for the geographic information program</i>	\$769,163	\$769,163	0.00	0.00
Total for Service Area	\$1,302,859	\$1,302,859	2.00	2.00
Network Services -- Data, Voice, and Video				
<i>Transfer budget detail transactions to the new budget structure</i>	\$5,017,472	\$5,017,472	8.35	8.35
<i>Transfer information technology procurement to the Department of General Services</i>	(\$2,013,717)	(\$2,030,415)	-17.00	-17.00
Total for Service Area	\$3,003,755	\$2,987,057	-8.65	-8.65
Data Center Services				
Legislative Appropriation	\$0	\$0	-248.85	-248.85
<i>Transfer budget detail transactions to the new budget structure</i>	\$0	\$0	-1.00	-1.00
Total for Service Area	\$0	\$0	-249.85	-249.85
Desktop and End User Services				
Legislative Appropriation	\$0	\$0	464.48	464.48
Total for Service Area	\$0	\$0	464.48	464.48
Web Development and Support Services				
Legislative Appropriation	\$0	\$0	1.02	1.02
<i>Transfer budget detail transactions to the new budget structure</i>	\$0	\$0	-1.02	-1.02
Total for Service Area	\$0	\$0	0.00	0.00
Computer Operations Security Services				
<i>Transfer budget detail transactions to the new budget structure</i>	\$0	\$0	1.00	1.00
Total for Service Area	\$0	\$0	1.00	1.00
Information Technology Investment Management (ITIM) Oversight Services				
Legislative Appropriation	\$2,521,295	\$2,521,295	23.00	23.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$213,754	\$213,754	0.00	0.00
<i>Transfer general fund appropriation to the appropriate program</i>	\$41,609	\$41,609	0.00	0.00
<i>Eliminate obsolete special fund appropriation</i>	(\$21,609)	(\$21,609)	0.00	0.00
<i>Implement previously approved fee structure</i>	(\$344,334)	(\$344,334)	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$127,000)	(\$127,000)	-1.00	-1.00
Total for Service Area	\$2,283,715	\$2,283,715	22.00	22.00
Security Services				
Legislative Appropriation	\$0	\$0	9.00	9.00
<i>Transfer budget detail transactions to the new budget structure</i>	\$0	\$0	-9.00	-9.00
Total for Service Area	\$0	\$0	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Administrative and Support Services				
Legislative Appropriation	\$0	\$0	131.00	131.00
Total for Service Area	\$0	\$0	131.00	131.00
Web Development and Support Services				
<i>Transfer budget detail transactions to the new budget structure</i>	\$0	\$0	1.02	1.02
Total for Service Area	\$0	\$0	1.02	1.02
Technology Security Oversight Services				
<i>Transfer budget detail transactions to the new budget structure</i>	\$0	\$0	9.00	9.00
Total for Service Area	\$0	\$0	9.00	9.00
AGENCY TOTALS FOR VIRGINIA INFORMATION TECHNOLOGIES AGENCY				
Total Legislative Appropriation	\$55,940,706	\$55,940,706	400.00	400.00
Total Addenda	(\$49,350,377)	(\$49,367,075)	-28.00	-28.00
AGENCY TOTALS	\$6,590,329	\$6,573,631	372.00	372.00

BUDGETS BY SERVICE AREA

Office of Transportation



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Motor Vehicle Dealer Board</u>				
Consumer Assistance				
Legislative Appropriation	\$203,782	\$203,782	3.00	3.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$15,089	\$15,089	0.00	0.00
<i>Transfer operation of agency to the Department of Motor Vehicles</i>	(\$218,871)	(\$218,871)	-3.00	-3.00
Total for Service Area	\$0	\$0	0.00	0.00
Motor Vehicle Dealer and Salesman Regulation				
Legislative Appropriation	\$988,351	\$988,351	14.00	14.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$73,187	\$73,187	0.00	0.00
<i>Transfer operation of agency to the Department of Motor Vehicles</i>	(\$1,061,538)	(\$1,061,538)	-14.00	-14.00
Total for Service Area	\$0	\$0	0.00	0.00
Administrative Services				
Legislative Appropriation	\$826,381	\$826,381	5.00	5.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$61,102	\$61,102	0.00	0.00
<i>Adjust appropriation to reflect increases in rent and information technology costs</i>	\$42,890	\$45,661	0.00	0.00
<i>Transfer operation of agency to the Department of Motor Vehicles</i>	(\$930,373)	(\$933,144)	-5.00	-5.00
Total for Service Area	\$0	\$0	0.00	0.00
AGENCY TOTALS FOR MOTOR VEHICLE DEALER BOARD				
Total Legislative Appropriation	\$2,018,514	\$2,018,514	22.00	22.00
Total Addenda	(\$2,018,514)	(\$2,018,514)	-22.00	-22.00
AGENCY TOTALS	\$0	\$0	0.00	0.00
<u>Board of Towing and Recovery Operations</u>				
Consumer Assistance				
Legislative Appropriation	\$350,000	\$350,000	3.00	3.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$3,761	\$3,761	0.00	0.00
<i>Transfer agency to Department of Motor Vehicle operations</i>	(\$353,761)	(\$353,761)	-3.00	-3.00
Total for Service Area	\$0	\$0	0.00	0.00
AGENCY TOTALS FOR BOARD OF TOWING AND RECOVERY OPERATIONS				
Total Legislative Appropriation	\$350,000	\$350,000	3.00	3.00
Total Addenda	(\$350,000)	(\$350,000)	-3.00	-3.00
AGENCY TOTALS	\$0	\$0	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>Secretary of Transportation</u>				
Administrative and Support Services				
Legislative Appropriation	\$685,500	\$685,500	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$89,626	\$89,626	0.00	0.00
Total for Service Area	\$775,126	\$775,126	6.00	6.00
AGENCY TOTALS FOR SECRETARY OF TRANSPORTATION				
Total Legislative Appropriation	\$685,500	\$685,500	6.00	6.00
<i>Total Addenda</i>	\$89,626	\$89,626	0.00	0.00
AGENCY TOTALS	\$775,126	\$775,126	6.00	6.00

Department of Aviation

Financial Assistance for Airport Maintenance

Legislative Appropriation	\$1,000,000	\$1,000,000	0.00	0.00
Total for Service Area	\$1,000,000	\$1,000,000	0.00	0.00

Financial Assistance for Airport Development

Legislative Appropriation	\$20,083,915	\$20,083,915	0.00	0.00
Total for Service Area	\$20,083,915	\$20,083,915	0.00	0.00

Financial Assistance for Aviation Promotion

Legislative Appropriation	\$1,500,000	\$1,500,000	0.00	0.00
Total for Service Area	\$1,500,000	\$1,500,000	0.00	0.00

Aviation Licensing and Regulation

Legislative Appropriation	\$90,590	\$90,590	1.00	1.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$10,577	\$10,577	0.00	0.00
Total for Service Area	\$101,167	\$101,167	1.00	1.00

Aviation Communication and Education

Legislative Appropriation	\$702,336	\$702,336	5.00	5.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$45,618	\$45,618	0.00	0.00
Total for Service Area	\$747,954	\$747,954	5.00	5.00

General Aviation Personnel Development

Legislative Appropriation	\$26,400	\$26,400	0.00	0.00
Total for Service Area	\$26,400	\$26,400	0.00	0.00

Air Transportation Planning and Development

Legislative Appropriation	\$1,908,681	\$1,908,681	11.00	11.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$33,785	\$33,785	0.00	0.00
<i>Enhance Airport IQ system</i>	\$322,000	\$20,000	0.00	0.00
Total for Service Area	\$2,264,466	\$1,962,466	11.00	11.00

State Aircraft Acquisition or Enhancement

Legislative Appropriation	\$500,000	\$500,000	0.00	0.00
<i>Remove appropriation for one-time acquisition of aircraft</i>	(\$500,000)	(\$500,000)	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
State Aircraft Operations and Maintenance				
Legislative Appropriation	\$1,778,420	\$1,778,420	8.00	8.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$18,227	\$18,227	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$2,203)	(\$2,203)	0.00	0.00
Total for Service Area	\$1,794,444	\$1,794,444	8.00	8.00
Administrative and Support Services				
Legislative Appropriation	\$949,085	\$949,085	8.00	8.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$158,004	\$158,004	0.00	0.00
<i>Adjust appropriation to reflect increases in information technology costs</i>	\$75,500	\$75,500	0.00	0.00
<i>Support assessments from Office of the Attorney General</i>	\$30,000	\$30,000	0.00	0.00
Total for Service Area	\$1,212,589	\$1,212,589	8.00	8.00
AGENCY TOTALS FOR DEPARTMENT OF AVIATION				
Total Legislative Appropriation	\$28,539,427	\$28,539,427	33.00	33.00
<i>Total Addenda</i>	\$191,508	(\$110,492)	0.00	0.00
AGENCY TOTALS	\$28,730,935	\$28,428,935	33.00	33.00

Department of Motor Vehicles

Financial Assistance to Localities - Mobile Home Tax

Legislative Appropriation	\$10,440,000	\$10,440,000	0.00	0.00
<i>Transfer appropriation to new transfer payments subsidiary</i>	(\$10,440,000)	(\$10,440,000)	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00

Financial Assistance to Localities - Rental Vehicle Tax

Legislative Appropriation	\$32,000,000	\$32,000,000	0.00	0.00
<i>Transfer appropriation to new transfer payments subsidiary</i>	(\$32,000,000)	(\$32,000,000)	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00

Financial Assistance to Localities for the Disposal of Abandoned Vehicles

Legislative Appropriation	\$391,500	\$391,500	0.00	0.00
<i>Transfer appropriation to new transfer payments subsidiary</i>	(\$391,500)	(\$391,500)	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00

Customer Service Centers Operations

Legislative Appropriation	\$59,799,691	\$59,799,691	563.00	563.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$6,709,752	\$6,709,752	0.00	0.00
<i>Eliminate unfunded and vacant positions</i>	\$0	\$0	572.00	572.00
<i>Realign service area structure</i>	\$37,843,377	\$37,843,377	0.00	0.00
<i>Adjust appropriation to reflect increases in rent, electricity, and license plate materials</i>	\$1,000,798	\$1,000,798	0.00	0.00
<i>Increase appropriation to reflect lease costs for regional commercial driver's license test sites</i>	\$0	\$1,150,000	0.00	0.00
Total for Service Area	\$105,353,618	\$106,503,618	1,135.00	1,135.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Ground Transportation Regulation and Enforcement				
Legislative Appropriation	\$44,921,948	\$44,921,948	902.00	902.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,814,524	\$1,814,524	0.00	0.00
<i>Eliminate unfunded and vacant positions</i>	\$0	\$0	-492.00	-492.00
<i>Realign service area structure</i>	(\$12,577,536)	(\$12,577,536)	0.00	0.00
<i>Shift fund type for portion of motor carrier operations and align appropriation</i>	(\$519,003)	(\$519,003)	0.00	0.00
<i>Establish appropriation for cost recovery from regional transportation authorities</i>	\$3,257,244	\$3,257,244	0.00	0.00
Total for Service Area	\$36,897,177	\$36,897,177	410.00	410.00
Motor Carrier Regulation Services				
Legislative Appropriation	\$23,249,432	\$23,249,432	295.00	295.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$416,034	\$416,034	0.00	0.00
<i>Eliminate unfunded and vacant positions</i>	\$0	\$0	-154.00	-154.00
<i>Realign service area structure</i>	(\$12,133,515)	(\$12,133,515)	0.00	0.00
Total for Service Area	\$11,531,951	\$11,531,951	141.00	141.00
Financial Assistance for Transportation Safety				
Legislative Appropriation	\$5,104,000	\$5,104,000	0.00	0.00
<i>Transfer appropriation to new transfer payments subsidiary</i>	(\$30,255,029)	(\$30,255,029)	0.00	0.00
<i>Realign service area structure</i>	\$25,151,029	\$25,151,029	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Highway Safety Services				
Legislative Appropriation	\$30,466,278	\$30,466,278	24.00	24.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$212,758	\$212,758	0.00	0.00
<i>Eliminate unfunded and vacant positions</i>	\$0	\$0	6.00	6.00
<i>Realign service area structure</i>	(\$25,151,029)	(\$25,151,029)	0.00	0.00
Total for Service Area	\$5,528,007	\$5,528,007	30.00	30.00
General Management and Direction				
Legislative Appropriation	\$43,408,540	\$43,408,540	197.00	197.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,301,912	\$1,301,912	0.00	0.00
<i>Eliminate unfunded and vacant positions</i>	\$0	\$0	-10.00	-10.00
<i>Realign service area structure</i>	(\$16,942,741)	(\$16,942,741)	0.00	0.00
Total for Service Area	\$27,767,711	\$27,767,711	187.00	187.00
Information Technology Services				
Legislative Appropriation	\$31,101,317	\$31,101,317	99.00	99.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,301,439	\$1,301,439	0.00	0.00
<i>Eliminate unfunded and vacant positions</i>	\$0	\$0	16.00	16.00
<i>Realign service area structure</i>	\$4,310,419	\$4,310,419	0.00	0.00
Total for Service Area	\$36,713,175	\$36,713,175	115.00	115.00
Facilities and Grounds Management Services				
Legislative Appropriation	\$5,018,732	\$5,018,732	15.00	15.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$129,574	\$129,574	0.00	0.00
<i>Eliminate unfunded and vacant positions</i>	\$0	\$0	5.00	5.00
<i>Realign service area structure</i>	(\$500,004)	(\$500,004)	0.00	0.00
Total for Service Area	\$4,648,302	\$4,648,302	20.00	20.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Consumer Assistance				
<i>Absorb operations of the Motor Vehicle Dealer Board</i>	\$218,871	\$218,871	3.00	3.00
Total for Service Area	\$218,871	\$218,871	3.00	3.00
Regulation of Vehicle Towing and Recovery Operations				
<i>Absorb the Board for Towing and Recovery Operations</i>	\$353,761	\$353,761	3.00	3.00
Total for Service Area	\$353,761	\$353,761	3.00	3.00
Motor Vehicle Dealer and Salesman Regulation				
<i>Absorb operations of the Motor Vehicle Dealer Board</i>	\$1,061,538	\$1,061,538	14.00	14.00
Total for Service Area	\$1,061,538	\$1,061,538	14.00	14.00
NOT A VALID SERVICE AREA				
<i>Absorb operations of the Motor Vehicle Dealer Board</i>	\$930,373	\$933,144	5.00	5.00
Total for Service Area	\$930,373	\$933,144	5.00	5.00
AGENCY TOTALS FOR DEPARTMENT OF MOTOR VEHICLES				
Total Legislative Appropriation	\$285,901,438	\$285,901,438	2,095.00	2,095.00
<i>Total Addenda</i>	<i>(\$54,896,954)</i>	<i>(\$53,744,183)</i>	<i>-32.00</i>	<i>-32.00</i>
AGENCY TOTALS	\$231,004,484	\$232,157,255	2,063.00	2,063.00

Department of Motor Vehicles Transfer Payments

Financial Assistance for Transportation Safety

<i>Establish appropriation in new transfer payments subsidiary</i>	\$30,255,029	\$30,255,029	0.00	0.00
Total for Service Area	\$30,255,029	\$30,255,029	0.00	0.00

Financial Assistance to Localities - Mobile Home Tax

<i>Establish appropriation in new transfer payments subsidiary</i>	\$10,440,000	\$10,440,000	0.00	0.00
Total for Service Area	\$10,440,000	\$10,440,000	0.00	0.00

Financial Assistance to Localities - Rental Vehicle Tax

<i>Establish appropriation in new transfer payments subsidiary</i>	\$32,000,000	\$32,000,000	0.00	0.00
Total for Service Area	\$32,000,000	\$32,000,000	0.00	0.00

Financial Assistance to Localities for the Disposal of Abandoned Vehicles

<i>Establish appropriation in new transfer payments subsidiary</i>	\$391,500	\$391,500	0.00	0.00
Total for Service Area	\$391,500	\$391,500	0.00	0.00

AGENCY TOTALS FOR DEPARTMENT OF MOTOR VEHICLES TRANSFER PAYMENTS

<i>Total Addenda</i>	<i>\$73,086,529</i>	<i>\$73,086,529</i>	<i>0.00</i>	<i>0.00</i>
AGENCY TOTALS	\$73,086,529	\$73,086,529	0.00	0.00

Department of Rail and Public Transportation

Rail and Public Transportation Planning, Regulation, and Safety

Legislative Appropriation	\$2,831,457	\$2,831,457	0.00	0.00
<i>Adjust appropriation to reflect FY 2008-2013 financial plan</i>	<i>\$125,123</i>	<i>\$224,860</i>	<i>0.00</i>	<i>0.00</i>
Total for Service Area	\$2,956,580	\$3,056,317	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Public Transportation Programs				
Legislative Appropriation	\$152,532,790	\$152,532,790	0.00	0.00
<i>Provide appropriation for recordation tax revenue</i>	\$42,700,000	\$44,900,000	0.00	0.00
<i>Adjust appropriation to reflect FY 2008-2013 financial plan</i>	\$69,003,369	\$75,850,764	0.00	0.00
Total for Service Area	\$264,236,159	\$273,283,554	0.00	0.00
Commuter Assistance Programs				
Legislative Appropriation	\$5,344,000	\$5,344,000	0.00	0.00
<i>Transfer position to appropriate program</i>	\$0	\$0	1.00	1.00
Total for Service Area	\$5,344,000	\$5,344,000	1.00	1.00
Human Service Transportation Programs				
Legislative Appropriation	\$5,903,725	\$5,903,725	0.00	0.00
<i>Adjust appropriation to reflect FY 2008-2013 financial plan</i>	(\$876,630)	(\$728,682)	0.00	0.00
Total for Service Area	\$5,027,095	\$5,175,043	0.00	0.00
Rail Preservation Programs				
Legislative Appropriation	\$3,000,000	\$3,000,000	0.00	0.00
<i>Adjust appropriation to reflect FY 2008-2013 financial plan</i>	\$372,600	\$385,641	0.00	0.00
Total for Service Area	\$3,372,600	\$3,385,641	0.00	0.00
Rail Enhancement Programs				
Legislative Appropriation	\$25,422,719	\$25,422,719	0.00	0.00
<i>Adjust appropriation to reflect FY 2008-2013 financial plan</i>	\$14,121,113	\$14,359,375	0.00	0.00
Total for Service Area	\$39,543,832	\$39,782,094	0.00	0.00
Transportation System Development, Construction, and Program Management				
Legislative Appropriation	\$259,504,324	\$259,504,324	13.00	13.00
Total for Service Area	\$259,504,324	\$259,504,324	13.00	13.00
Administrative and Support Services				
Legislative Appropriation	\$4,609,105	\$4,609,105	42.00	42.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$409,541	\$409,541	0.00	0.00
<i>Transfer position to appropriate program</i>	\$0	\$0	-1.00	-1.00
Total for Service Area	\$5,018,646	\$5,018,646	41.00	41.00
AGENCY TOTALS FOR DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION				
Total Legislative Appropriation	\$459,148,120	\$459,148,120	55.00	55.00
<i>Total Addenda</i>	\$125,855,116	\$135,401,499	0.00	0.00
AGENCY TOTALS	\$585,003,236	\$594,549,619	55.00	55.00

Department of Transportation

Environmental Monitoring and Compliance for Highway Projects

Legislative Appropriation	\$10,940,764	\$10,940,764	113.00	113.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$710,072	\$710,072	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	(\$224,028)	\$118,777	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	(\$1)	0.00	0.00
Total for Service Area	\$11,426,808	\$11,769,612	113.00	113.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Environmental Monitoring Program Management and Direction				
Legislative Appropriation	\$3,001,917	\$3,001,917	38.00	38.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$238,786	\$238,786	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	(\$96,369)	(\$2,039)	-8.00	-8.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$1	\$1	0.00	0.00
Total for Service Area	\$3,144,335	\$3,238,665	30.00	30.00
Ground Transportation System Planning				
Legislative Appropriation	\$40,825,556	\$40,825,556	220.00	220.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,382,442	\$1,382,442	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	\$577,599	\$1,711,166	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	(\$99,425)	(\$102,407)	0.00	0.00
<i>Provide funding for land use activities</i>	(\$2,650,138)	(\$2,729,643)	0.00	0.00
Total for Service Area	\$40,036,034	\$41,087,114	220.00	220.00
Ground Transportation System Research				
Legislative Appropriation	\$1,468,221	\$1,468,221	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	\$7,997	\$52,284	8.00	8.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$680,750	\$556,972	0.00	0.00
Total for Service Area	\$2,156,968	\$2,077,477	8.00	8.00
Ground Transportation Program Management and Direction				
Legislative Appropriation	\$4,167,856	\$4,167,856	38.00	38.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$238,786	\$238,786	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	(\$61,877)	\$68,466	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	(\$1)	(\$1)	0.00	0.00
Total for Service Area	\$4,344,764	\$4,475,107	38.00	38.00
Dedicated and Statewide Construction				
Legislative Appropriation	\$432,265,101	\$432,265,101	193.00	193.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,212,779	\$1,212,779	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	(\$74,254,752)	(\$65,049,295)	0.00	0.00
<i>Provide special fund appropriation for use of prior year balances for highway construction</i>	\$32,500,000	\$30,400,000	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$5,280,327	(\$12,007,183)	0.00	0.00
Total for Service Area	\$397,003,455	\$386,821,402	193.00	193.00
Interstate Construction				
Legislative Appropriation	\$322,754,595	\$322,754,595	148.00	148.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$930,006	\$930,006	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	\$14,489,018	\$4,131,866	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$17,913,302	\$8,707,583	0.00	0.00
Total for Service Area	\$356,086,921	\$336,524,050	148.00	148.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Primary Construction				
Legislative Appropriation	\$204,168,808	\$204,168,808	364.00	364.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,287,312	\$2,287,312	0.00	0.00
<i>Provide appropriation for HB 3202 revenue increases</i>	\$70,756,617	\$72,956,617	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	\$46,461,047	\$12,617,878	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	(\$35,422,932)	(\$23,901,319)	0.00	0.00
Total for Service Area	\$288,250,852	\$268,129,296	364.00	364.00
Secondary Construction				
Legislative Appropriation	\$139,928,084	\$139,928,084	537.00	537.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$3,374,415	\$3,374,415	0.00	0.00
<i>Provide appropriation for HB 3202 revenue increases</i>	\$53,067,464	\$54,717,464	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	\$19,268,095	\$25,413,007	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	(\$28,548,444)	(\$21,134,094)	0.00	0.00
Total for Service Area	\$187,089,614	\$202,298,876	537.00	537.00
Urban Construction				
Legislative Appropriation	\$134,186,339	\$134,186,339	231.00	231.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,451,563	\$1,451,563	0.00	0.00
<i>Provide appropriation for HB 3202 revenue increases</i>	\$53,067,464	\$54,717,464	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	\$50,342,804	(\$1,049,672)	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	(\$23,572,391)	(\$18,006,012)	0.00	0.00
Total for Service Area	\$215,475,779	\$171,299,682	231.00	231.00
Highway Construction Program Management				
Legislative Appropriation	\$40,026,494	\$40,026,494	520.00	520.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$3,267,588	\$3,267,588	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	(\$1,315,007)	(\$55,635)	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$1,449,946	\$1,493,445	0.00	0.00
<i>Provide funding for land use activities</i>	(\$66,433)	(\$68,426)	0.00	0.00
Total for Service Area	\$43,362,588	\$44,663,466	520.00	520.00
Interstate Maintenance				
Legislative Appropriation	\$269,102,667	\$269,102,667	444.00	444.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,790,018	\$2,790,018	0.00	0.00
<i>Provide appropriation for HB 3202 revenue increases</i>	\$4,327,435	\$4,327,435	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	\$3,882,968	\$15,087,092	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$4,540,845	\$4,722,478	0.00	0.00
<i>Reduce full-time equivalent positions</i>	\$0	\$0	-244.00	-244.00
Total for Service Area	\$284,643,933	\$296,029,690	200.00	200.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Primary Maintenance				
Legislative Appropriation	\$460,828,326	\$460,828,326	1,017.00	1,017.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$6,390,649	\$6,390,649	0.00	0.00
<i>Provide appropriation for HB 3202 revenue increases</i>	\$7,410,573	\$7,410,573	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	\$5,215,647	\$24,409,455	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	(\$103,582,044)	(\$107,725,326)	0.00	0.00
<i>Reduce full-time equivalent positions</i>	\$0	\$0	-16.00	-16.00
Total for Service Area	\$376,263,151	\$391,313,677	1,001.00	1,001.00
Secondary Maintenance				
Legislative Appropriation	\$302,880,822	\$302,880,822	2,042.00	2,042.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$12,831,507	\$12,831,507	0.00	0.00
<i>Provide appropriation for HB 3202 revenue increases</i>	\$4,870,621	\$4,870,621	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	(\$5,008,945)	\$7,119,312	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$70,012,010	\$72,805,574	0.00	0.00
<i>Reduce full-time equivalent positions</i>	\$0	\$0	-33.00	-33.00
Total for Service Area	\$385,586,015	\$400,507,836	2,009.00	2,009.00
Transportation Operations Services				
Legislative Appropriation	\$111,830,425	\$111,830,425	871.00	871.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$5,473,210	\$5,473,210	0.00	0.00
<i>Annualize cost for liaison between emergency operation centers</i>	\$18,750	\$18,750	0.00	0.00
<i>Provide appropriation for HB 3202 revenue increases</i>	\$1,798,343	\$1,798,343	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	\$372,338	\$5,045,677	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$47,824,500	\$47,204,335	0.00	0.00
<i>Provide funding for land use activities</i>	\$10,287,273	\$10,595,891	0.00	0.00
<i>Reduce full-time equivalent positions</i>	\$0	\$0	-14.00	-14.00
Total for Service Area	\$177,604,839	\$181,966,631	857.00	857.00
Highway Maintenance Program Management and Direction				
Legislative Appropriation	\$105,807,123	\$105,807,123	1,003.00	1,003.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$6,302,675	\$6,302,675	0.00	0.00
<i>Provide appropriation for HB 3202 revenue increases</i>	\$1,701,483	\$1,701,483	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	(\$3,117,327)	\$203,492	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	(\$5,969,592)	(\$6,148,680)	0.00	0.00
<i>Provide funding for land use activities</i>	(\$1,241,190)	(\$1,278,426)	0.00	0.00
<i>Reduce full-time equivalent positions</i>	\$0	\$0	-16.00	-16.00
Total for Service Area	\$103,483,172	\$106,587,667	987.00	987.00
Toll Facility Acquisition and Construction				
Legislative Appropriation	\$41,695,700	\$41,695,700	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	\$5,580,854	\$9,995,013	0.00	0.00
Total for Service Area	\$47,276,554	\$51,690,713	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Toll Facility Debt Service				
Legislative Appropriation	\$20,969,169	\$20,969,169	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	(\$4,625,219)	(\$7,736,569)	0.00	0.00
Total for Service Area	\$16,343,950	\$13,232,600	0.00	0.00
Toll Facility Maintenance And Operation				
Legislative Appropriation	\$28,479,568	\$28,479,568	115.00	115.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$722,640	\$722,640	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	\$1,182,751	\$2,158,241	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$195,442	\$197,321	0.00	0.00
Total for Service Area	\$30,580,401	\$31,557,770	115.00	115.00
Toll Facilities Revolving Fund				
Legislative Appropriation	\$18,106,600	\$18,106,600	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	\$9,955,400	\$7,046,400	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	(\$3,222,058)	(\$245,935)	0.00	0.00
Total for Service Area	\$24,839,942	\$24,907,065	0.00	0.00
Financial Assistance for City Road Maintenance				
Legislative Appropriation	\$282,551,552	\$282,551,552	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	\$10,802,460	\$22,536,620	0.00	0.00
Total for Service Area	\$293,354,012	\$305,088,172	0.00	0.00
Financial Assistance for County Road Maintenance				
Legislative Appropriation	\$42,518,320	\$42,518,320	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	\$1,807,029	\$3,580,043	0.00	0.00
Total for Service Area	\$44,325,349	\$46,098,363	0.00	0.00
Financial Assistance for Planning, Access Roads, and Special Projects				
Legislative Appropriation	\$14,141,913	\$14,141,913	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	\$112,765	\$260,260	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	(\$23,154)	(\$31,538)	0.00	0.00
Total for Service Area	\$14,231,524	\$14,370,635	0.00	0.00
Highway Transportation Improvement District Debt Service				
Legislative Appropriation	\$7,524,883	\$7,524,883	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	\$5,830	\$3,267	0.00	0.00
Total for Service Area	\$7,530,713	\$7,528,150	0.00	0.00
Designated Highway Corridor Debt Service				
Legislative Appropriation	\$62,724,969	\$62,724,969	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	(\$1,010,029)	\$7,389,691	0.00	0.00
Total for Service Area	\$61,714,940	\$70,114,660	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Federal Highway Revenue Anticipation Notes Debt Service				
Legislative Appropriation	\$152,296,812	\$152,296,812	0.00	0.00
<i>Move insurance premiums from general fund to nongeneral fund</i>	\$27,200,000	\$34,300,000	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	(\$27,198,884)	(\$34,293,692)	0.00	0.00
Total for Service Area	\$152,297,928	\$152,303,120	0.00	0.00
Commonwealth Transportation Capital Projects Bond Act Debt Service				
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	\$14,445,246	\$35,730,983	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	(\$7,350,000)	(\$7,350,000)	0.00	0.00
Total for Service Area	\$7,095,246	\$28,380,983	0.00	0.00
General Management and Direction				
Legislative Appropriation	\$143,061,206	\$143,061,206	1,627.00	1,627.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$10,223,722	\$10,223,722	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	(\$385,640)	\$3,835,450	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	(\$1,209,946)	(\$1,015,244)	0.00	0.00
<i>Provide funding for land use activities</i>	(\$599,097)	(\$617,070)	0.00	0.00
Total for Service Area	\$151,090,245	\$155,488,064	1,627.00	1,627.00
Information Technology Services				
Legislative Appropriation	\$65,516,938	\$65,516,938	112.00	112.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$703,788	\$703,788	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	\$1,432,757	\$3,462,361	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	(\$1)	(\$1)	0.00	0.00
Total for Service Area	\$67,653,482	\$69,683,086	112.00	112.00
Facilities and Grounds Management Services				
Legislative Appropriation	\$11,245,020	\$11,245,020	115.00	115.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$722,638	\$722,638	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	(\$257,066)	\$94,251	0.00	0.00
Total for Service Area	\$11,710,592	\$12,061,909	115.00	115.00
Employee Training and Development				
Legislative Appropriation	\$11,640,541	\$11,640,541	75.00	75.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$471,285	\$471,285	0.00	0.00
<i>Adjust appropriation to reflect fiscal year 2008-2013 financial plan</i>	(\$204,546)	(\$57,327)	0.00	0.00
Total for Service Area	\$11,907,280	\$12,054,499	75.00	75.00
2006 Transportation Initiative				
<i>Move general fund appropriation to the second year</i>	\$0	\$180,000,000	0.00	0.00
Total for Service Area	\$0	\$180,000,000	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
AGENCY TOTALS FOR DEPARTMENT OF TRANSPORTATION				
Total Legislative Appropriation	\$3,486,656,289	\$3,486,656,289	9,823.00	9,823.00
Total Addenda	\$331,255,097	\$536,693,748	-323.00	-323.00
AGENCY TOTALS	\$3,817,911,386	\$4,023,350,037	9,500.00	9,500.00

Virginia Port Authority

National and International Trade Services

Legislative Appropriation	\$7,051,337	\$7,051,337	34.00	34.00
Distribute Central Appropriations amounts to agency budgets	\$275,000	\$275,000	0.00	0.00
Remove appropriation for hosting convention	(\$750,000)	(\$750,000)	0.00	0.00
Transfer appropriation for IT services between programs	(\$1,350,000)	(\$1,350,000)	0.00	0.00
Transfer appropriation for community relations manager	(\$82,600)	(\$82,600)	-1.00	-1.00
Increase appropriation for changes to currency exchange rates	\$250,000	\$250,000	0.00	0.00
Provide appropriation for increased employee benefits	\$113,464	\$258,494	0.00	0.00
Provide additional appropriation for employee benefits liability	\$392,019	\$0	0.00	0.00
Total for Service Area	\$5,899,220	\$5,652,231	33.00	33.00

Port Traffic Rate Management

Legislative Appropriation	\$209,148	\$209,148	2.00	2.00
Distribute Central Appropriations amounts to agency budgets	\$5,000	\$5,000	0.00	0.00
Provide appropriation for increased employee benefits	\$5,457	\$18,634	0.00	0.00
Provide additional appropriation for employee benefits liability	\$2,092	\$0	0.00	0.00
Total for Service Area	\$221,697	\$232,782	2.00	2.00

Commerce Advertising

Legislative Appropriation	\$964,253	\$964,253	0.00	0.00
Remove appropriation for hosting convention	(\$50,000)	(\$50,000)	0.00	0.00
Total for Service Area	\$914,253	\$914,253	0.00	0.00

Maintenance and Operations of Ports and Facilities

Legislative Appropriation	\$4,000,000	\$4,000,000	0.00	0.00
Total for Service Area	\$4,000,000	\$4,000,000	0.00	0.00

Port Facilities Planning

Legislative Appropriation	\$680,218	\$680,218	5.00	5.00
Distribute Central Appropriations amounts to agency budgets	\$30,000	\$30,000	0.00	0.00
Transfer appropriation for port manager position	\$137,300	\$137,300	1.00	1.00
Transfer appropriation for administrative assistant position	(\$57,650)	(\$57,650)	-1.00	-1.00
Provide appropriation for increased employee benefits	\$4,543	\$20,000	0.00	0.00
Provide additional appropriation for employee benefits liability	\$5,889	\$0	0.00	0.00
Total for Service Area	\$800,300	\$809,868	5.00	5.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Debt Service for Port Facilities				
Legislative Appropriation	\$52,499,925	\$52,499,925	0.00	0.00
<i>Remove appropriation for debt service for 1996 and 1998 bonds</i>	(\$11,391,002)	(\$11,381,812)	0.00	0.00
<i>Decrease debt service for 1997 terminal revenue bonds</i>	(\$2,208,600)	(\$2,297,038)	0.00	0.00
<i>Provide appropriation for debt service for 2009 terminal revenue bonds</i>	\$6,200,000	\$6,200,000	0.00	0.00
<i>Provide appropriation for debt service for 2010 Commonwealth Port Fund bonds</i>	\$0	\$11,265,000	0.00	0.00
<i>Provide authorization for a short-term debt program</i>	\$9,500,000	\$9,500,000	0.00	0.00
<i>Provide appropriation for master equipment lease purchase program</i>	\$5,250,000	\$5,250,000	0.00	0.00
Total for Service Area	\$59,850,323	\$71,036,075	0.00	0.00
Aid to Localities				
Legislative Appropriation	\$800,000	\$800,000	0.00	0.00
<i>Increase Aid to Local Ports grants</i>	\$200,000	\$200,000	0.00	0.00
Total for Service Area	\$1,000,000	\$1,000,000	0.00	0.00
Payment in Lieu of Taxes				
Legislative Appropriation	\$2,050,000	\$2,050,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$50,000)	(\$50,000)	0.00	0.00
<i>Provide additional appropriation for payments to localities</i>	\$52,500	\$107,625	0.00	0.00
Total for Service Area	\$2,052,500	\$2,107,625	0.00	0.00
Administrative and Support Services				
Legislative Appropriation	\$12,520,065	\$12,520,065	126.00	126.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$790,638	\$790,638	0.00	0.00
<i>Remove appropriation and positions for providing security at APM Terminal in Portsmouth</i>	(\$845,000)	(\$845,000)	-15.00	-15.00
<i>Transfer appropriation for IT services between programs</i>	\$1,350,000	\$1,350,000	0.00	0.00
<i>Transfer appropriation for port manager position</i>	(\$137,300)	(\$137,300)	-1.00	-1.00
<i>Transfer appropriation for administrative assistant position</i>	\$57,650	\$57,650	1.00	1.00
<i>Transfer appropriation for community relations manager</i>	\$82,600	\$82,600	1.00	1.00
<i>Provide appropriation for federal security mandate</i>	\$345,202	\$400,000	5.00	5.00
<i>Provide appropriation for increased employee benefits</i>	\$202,695	\$430,000	0.00	0.00
<i>Provide additional appropriation for employee benefits liability</i>	\$600,000	\$0	0.00	0.00
<i>Increase appropriation for disaster recovery preparedness</i>	\$70,000	\$80,000	0.00	0.00
<i>Increase appropriation to match federal security grants</i>	\$826,000	\$826,000	0.00	0.00
Total for Service Area	\$15,862,550	\$15,554,653	117.00	117.00
AGENCY TOTALS FOR VIRGINIA PORT AUTHORITY				
Total Legislative Appropriation	\$80,774,946	\$80,774,946	167.00	167.00
<i>Total Addenda</i>	\$9,825,897	\$20,532,541	-10.00	-10.00
AGENCY TOTALS	\$90,600,843	\$101,307,487	157.00	157.00

BUDGETS BY SERVICE AREA

Central Appropriations



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Central Appropriations				
Higher Education Tuition Incentive Fund				
Legislative Appropriation	\$7,175,000	\$7,175,000	0.00	0.00
<i>Transfer Higher Education Tuition Incentive Fund to higher education institutions</i>	(\$7,175,000)	(\$7,175,000)	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Interest Earned on Educational and General Programs Revenue				
Legislative Appropriation	\$12,700,000	\$12,700,000	0.00	0.00
<i>Adjust funding for interest earnings and credit card rebates for institutions of higher education</i>	\$3,978,402	(\$12,700,000)	0.00	0.00
Total for Service Area	\$16,678,402	\$0	0.00	0.00
Program Evaluation Service				
Legislative Appropriation	\$1,000,000	\$1,000,000	0.00	0.00
<i>Continue 2008 budget reductions</i>	(\$50,000)	(\$50,000)	0.00	0.00
<i>Provide additional funding for the Productivity Investment Fund</i>	\$0	\$1,500,000	0.00	0.00
Total for Service Area	\$950,000	\$2,450,000	0.00	0.00
Payments to Tobacco Producers and Tobacco Growing Communities				
Legislative Appropriation	\$33,080,781	\$33,080,781	0.00	0.00
<i>Adjust appropriation for the Tobacco Indemnification and Community Revitalization and Virginia Tobacco Settlement Funds</i>	\$43,919,219	\$43,919,219	0.00	0.00
Total for Service Area	\$77,000,000	\$77,000,000	0.00	0.00
Payments for Tobacco Usage Prevention				
Legislative Appropriation	\$13,232,312	\$13,232,312	0.00	0.00
<i>Adjust appropriation for the Tobacco Indemnification and Community Revitalization and Virginia Tobacco Settlement Funds</i>	\$1,199,117	\$1,385,698	0.00	0.00
Total for Service Area	\$14,431,429	\$14,618,010	0.00	0.00
Reimbursements to Localities for Personal Property Tax Relief				
Legislative Appropriation	\$950,000,000	\$950,000,000	0.00	0.00
Total for Service Area	\$950,000,000	\$950,000,000	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Supplements to Employee Compensation				
Legislative Appropriation	\$203,774,961	\$203,774,961	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$199,486,961)	(\$199,486,961)	0.00	0.00
<i>Distribute faculty salary increase funds to higher education institutions</i>	(\$4,288,000)	(\$4,288,000)	0.00	0.00
<i>Provide a salary increase for state employees</i>	\$0	\$65,861,622	0.00	0.00
<i>Provide a salary increase for state supported local employees</i>	\$0	\$29,659,885	0.00	0.00
<i>Provide a salary increase for faculty at public institutions of education</i>	\$0	\$26,563,841	0.00	0.00
Total for Service Area	\$0	\$122,085,348	0.00	0.00
Supplements to Employee Benefits				
Legislative Appropriation	\$93,400,900	\$93,400,900	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$93,250,900)	(\$93,250,900)	0.00	0.00
<i>Remove miscellaneous one-time costs</i>	(\$150,000)	(\$150,000)	0.00	0.00
<i>Provide funding for the cost of increase state employee workers compensation premiums</i>	\$1,094,913	\$1,714,892	0.00	0.00
<i>Provide funding for changes in employer contributions for state employee retirement</i>	\$4,413,340	\$4,605,234	0.00	0.00
<i>Provide funding for changes in the reimbursement for Constitutional Officer retirement</i>	\$1,632,911	\$1,632,911	0.00	0.00
<i>Capture savings associated with changes in the employer contribution rates for state employee group life, sickness and disability, and retiree health credit programs</i>	(\$2,871,118)	(\$2,998,979)	0.00	0.00
<i>Capture savings associated with the reduction in the group life contribution rate for Constitutional Officers</i>	(\$191,054)	(\$191,054)	0.00	0.00
<i>Provide funding for the increased cost of state employee health insurance</i>	\$19,111,711	\$14,757,282	0.00	0.00
Total for Service Area	\$23,190,703	\$19,520,286	0.00	0.00
Miscellaneous Contingency Reserve Account				
Legislative Appropriation	\$3,472,069	\$3,472,069	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,500,000)	(\$1,500,000)	0.00	0.00
<i>Remove miscellaneous one-time costs</i>	(\$146,786)	(\$146,786)	0.00	0.00
<i>Transfer ongoing funding for the impact of HB 2749 & SB 1071 to applicable agency budgets</i>	(\$325,283)	(\$325,283)	0.00	0.00
Total for Service Area	\$1,500,000	\$1,500,000	0.00	0.00
Governor's Opportunity Fund				
<i>Continue funding for the Governor's Development Opportunity Fund</i>	\$15,100,000	\$0	0.00	0.00
<i>Transfer the Governor's Development Opportunity Fund to the Office of Commerce and Trade</i>	(\$15,100,000)	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
Economic Development Assistance				
Legislative Appropriation	\$38,473,815	\$38,473,815	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$358,815)	(\$358,815)	0.00	0.00
<i>Remove incentive funding for the location of a research-related entity along the Interstate 81 corridor</i>	(\$12,000,000)	(\$12,000,000)	0.00	0.00
<i>Remove one-time spending for semiconductor education grants</i>	(\$2,000,000)	(\$2,000,000)	0.00	0.00
<i>Remove one-time costs for various economic development grants</i>	(\$24,115,000)	(\$24,115,000)	0.00	0.00
<i>Provide additional funding for SRI International</i>	\$5,000,000	\$2,000,000	0.00	0.00
<i>Provide incentive to Rolls-Royce to Virginia</i>	\$1,300,000	\$9,400,000	0.00	0.00
Total for Service Area	\$6,300,000	\$11,400,000	0.00	0.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Base Realignment and Closure Assistance				
Legislative Appropriation	\$12,500,000	\$12,500,000	0.00	0.00
<i>Remove one-time costs for various economic development grants</i>	(\$12,500,000)	(\$12,500,000)	0.00	0.00
<i>Continue funding for the Military Strategic Response Fund</i>	\$7,500,000	\$17,500,000	0.00	0.00
Total for Service Area	\$7,500,000	\$17,500,000	0.00	0.00
Undistributed Support for Designated State Agency Activities				
<i>Provide funding for changes in Seat of Government rent charges</i>	\$1,151,352	\$1,110,952	0.00	0.00
<i>Provide funding for an unbudgeted increase in information technology rates</i>	\$9,505,454	\$9,505,454	0.00	0.00
Total for Service Area	\$10,656,806	\$10,616,406	0.00	0.00
Two Year College Transfer Grant				
Legislative Appropriation	\$1,800,000	\$1,800,000	0.00	0.00
Total for Service Area	\$1,800,000	\$1,800,000	0.00	0.00
AGENCY TOTALS FOR CENTRAL APPROPRIATIONS				
Total Legislative Appropriation	\$1,370,609,838	\$1,370,609,838	0.00	0.00
<i>Total Addenda</i>	(\$260,602,498)	(\$142,119,788)	0.00	0.00
AGENCY TOTALS	\$1,110,007,340	\$1,228,490,050	0.00	0.00

BUDGETS BY SERVICE AREA

Independent Agencies



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>State Corporation Commission</u>				
Corporation Commission Clerk's Services				
Legislative Appropriation	\$10,148,808	\$10,148,808	89.00	89.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$169,865)	(\$1,019,468)	-10.00	-10.00
Total for Service Area	\$9,978,943	\$9,129,340	79.00	79.00
Regulation of Investment Companies, Products and Services				
Legislative Appropriation	\$4,685,650	\$4,685,650	36.00	36.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$2,624,076	\$2,225,185	5.00	5.00
Total for Service Area	\$7,309,726	\$6,910,835	41.00	41.00
Regulation of Financial Institutions				
Legislative Appropriation	\$12,929,367	\$12,929,367	108.00	108.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,403,677	\$1,198,837	0.00	0.00
Total for Service Area	\$14,333,044	\$14,128,204	108.00	108.00
Regulation of Insurance Industry				
Legislative Appropriation	\$26,931,118	\$26,931,118	209.00	209.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,199,564)	(\$674,920)	-16.00	-16.00
Total for Service Area	\$25,731,554	\$26,256,198	193.00	193.00
Regulation of Telecommunications Companies				
Legislative Appropriation	\$4,607,600	\$4,607,600	26.00	26.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$854,018)	(\$640,990)	-5.00	-5.00
Total for Service Area	\$3,753,582	\$3,966,610	21.00	21.00
Regulatory Accounting and Policy Issues				
Legislative Appropriation	\$2,803,587	\$2,803,587	22.00	22.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$617,821	\$750,605	-2.00	-2.00
Total for Service Area	\$3,421,408	\$3,554,192	20.00	20.00
Public Utility Economics and Finance				
Legislative Appropriation	\$1,823,907	\$1,823,907	13.00	13.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$553,554	\$658,527	0.00	0.00
Total for Service Area	\$2,377,461	\$2,482,434	13.00	13.00
Utility Safety				
Legislative Appropriation	\$3,503,108	\$3,503,108	26.00	26.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$309,439	\$314,395	0.00	0.00
Total for Service Area	\$3,812,547	\$3,817,503	26.00	26.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Regulation of Energy Companies				
Legislative Appropriation	\$4,141,405	\$4,141,405	18.00	18.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,168,139	\$1,558,133	0.00	0.00
Total for Service Area	\$5,309,544	\$5,699,538	18.00	18.00
Valuation and Taxation of Public Service Companies				
Legislative Appropriation	\$2,163,195	\$2,163,195	14.00	14.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$851,040	\$933,995	0.00	0.00
Total for Service Area	\$3,014,235	\$3,097,190	14.00	14.00
Distribution of Uninsured Motorist Fee				
Legislative Appropriation	\$4,153,400	\$4,153,400	0.00	0.00
<i>Increase appropriation for Uninsured Motorist Fund</i>	\$9,420,850	\$9,458,890	0.00	0.00
Total for Service Area	\$13,574,250	\$13,612,290	0.00	0.00
Distribution of Rolling Stock Taxes				
Legislative Appropriation	\$516,096	\$516,096	0.00	0.00
Total for Service Area	\$516,096	\$516,096	0.00	0.00
Administrative and Support Services				
Legislative Appropriation	\$0	\$0	92.00	92.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$0	\$0	28.00	28.00
Total for Service Area	\$0	\$0	120.00	120.00
AGENCY TOTALS FOR STATE CORPORATION COMMISSION				
Total Legislative Appropriation	\$78,407,241	\$78,407,241	653.00	653.00
<i>Total Addenda</i>	\$14,725,149	\$14,763,189	0.00	0.00
AGENCY TOTALS	\$93,132,390	\$93,170,430	653.00	653.00
State Lottery Department				
Regulation and Law Enforcement				
Legislative Appropriation	\$2,834,528	\$2,834,528	32.00	32.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$212,733	\$212,733	0.00	0.00
Total for Service Area	\$3,047,261	\$3,047,261	32.00	32.00
Gaming Operations				
Legislative Appropriation	\$68,816,844	\$68,816,844	227.00	227.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,458,223	\$1,458,223	0.00	0.00
Total for Service Area	\$70,275,067	\$70,275,067	227.00	227.00
Administrative Services				
Legislative Appropriation	\$6,296,237	\$6,296,237	50.00	50.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$344,277	\$344,277	0.00	0.00
Total for Service Area	\$6,640,514	\$6,640,514	50.00	50.00
AGENCY TOTALS FOR STATE LOTTERY DEPARTMENT				
Total Legislative Appropriation	\$77,947,609	\$77,947,609	309.00	309.00
<i>Total Addenda</i>	\$2,015,233	\$2,015,233	0.00	0.00
AGENCY TOTALS	\$79,962,842	\$79,962,842	309.00	309.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Virginia College Savings Plan				
Payments to Institutions of Higher Education				
Legislative Appropriation	\$95,000,000	\$95,000,000	0.00	0.00
<i>Adjust sum sufficient appropriations for payments for distributions of higher education savings and trust plans</i>	\$30,000,000	\$45,000,000	0.00	0.00
Total for Service Area	\$125,000,000	\$140,000,000	0.00	0.00
Investment Services for Virginia Prepaid Education Program				
Legislative Appropriation	\$2,784,380	\$2,784,380	0.00	0.00
<i>Adjust sum sufficient appropriation for increased growth of Virginia Prepaid Education Program expenses</i>	\$83,531	\$169,569	0.00	0.00
Total for Service Area	\$2,867,911	\$2,953,949	0.00	0.00
Investment Services for Virginia Education Savings Trust Program				
Legislative Appropriation	\$3,205,132	\$3,205,132	0.00	0.00
<i>Adjust sum sufficient appropriation for increased growth of Virginia Education Savings Trust Program expenses</i>	\$96,154	\$195,193	0.00	0.00
Total for Service Area	\$3,301,286	\$3,400,325	0.00	0.00
Information Systems Development Services				
Legislative Appropriation	\$1,068,581	\$1,068,581	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$86,362	\$86,362	0.00	0.00
Total for Service Area	\$1,154,943	\$1,154,943	6.00	6.00
Administrative and Support Services				
Legislative Appropriation	\$4,102,571	\$4,102,571	54.00	54.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$345,153	\$345,153	0.00	0.00
<i>Adjust sum sufficient appropriation for salary regrades and other salary changes</i>	\$237,977	\$237,977	0.00	0.00
<i>Adjust sum sufficient appropriation for increased costs of office space operating lease</i>	\$474,432	\$582,976	0.00	0.00
Total for Service Area	\$5,160,133	\$5,268,677	54.00	54.00
AGENCY TOTALS FOR VIRGINIA COLLEGE SAVINGS PLAN				
Total Legislative Appropriation	\$106,160,664	\$106,160,664	60.00	60.00
<i>Total Addenda</i>	\$31,323,609	\$46,617,230	0.00	0.00
AGENCY TOTALS	\$137,484,273	\$152,777,894	60.00	60.00

Virginia Retirement System

Administration of Retirement and Insurance Programs

Legislative Appropriation	\$9,050,799	\$9,050,799	114.00	114.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$349,796	\$349,796	0.00	0.00
<i>Implement self-administered long term care program</i>	\$76,356	\$76,356	1.00	1.00
Total for Service Area	\$9,476,951	\$9,476,951	115.00	115.00

Investment Management Services

Legislative Appropriation	\$14,612,690	\$14,612,690	52.00	52.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$301,470	\$301,470	0.00	0.00
<i>Establish additional in-house investment programs</i>	\$3,266,519	\$3,266,519	10.00	10.00
Total for Service Area	\$18,180,679	\$18,180,679	62.00	62.00

	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
Administrative and Support Services				
Legislative Appropriation	\$23,744,963	\$23,744,963	117.00	117.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,589,264	\$1,589,264	0.00	0.00
<i>Provide an additional employer representative to support local school divisions</i>	\$84,940	\$84,940	1.00	1.00
<i>Continue Modernization Project</i>	\$4,735,000	\$8,210,000	1.00	2.00
Total for Service Area	\$30,154,167	\$33,629,167	119.00	120.00
AGENCY TOTALS FOR VIRGINIA RETIREMENT SYSTEM				
Total Legislative Appropriation	\$47,408,452	\$47,408,452	283.00	283.00
<i>Total Addenda</i>	\$10,403,345	\$13,878,345	13.00	14.00
AGENCY TOTALS	\$57,811,797	\$61,286,797	296.00	297.00

Virginia Workers' Compensation Commission

Workers Compensation Services

Legislative Appropriation	\$20,027,292	\$20,027,292	206.00	206.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,408,439	\$1,408,439	0.00	0.00
<i>Increase funding for nonpersonal services</i>	\$678,400	\$679,400	0.00	0.00
<i>Fund project management office</i>	\$4,658,000	\$1,243,525	0.00	0.00
Total for Service Area	\$26,772,131	\$23,358,656	206.00	206.00

Crime Victim Compensation

Legislative Appropriation	\$5,086,889	\$5,086,889	10.00	10.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$58,686	\$58,686	0.00	0.00
Total for Service Area	\$5,145,575	\$5,145,575	10.00	10.00

AGENCY TOTALS FOR VIRGINIA WORKERS' COMPENSATION COMMISSION

Total Legislative Appropriation	\$25,114,181	\$25,114,181	216.00	216.00
<i>Total Addenda</i>	\$6,803,525	\$3,390,050	0.00	0.00
AGENCY TOTALS	\$31,917,706	\$28,504,231	216.00	216.00

Virginia Office for Protection and Advocacy

Protection and Advocacy

Legislative Appropriation	\$2,883,903	\$2,883,903	35.00	35.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$253,186	\$253,186	0.00	0.00
<i>Increase nongeneral funding for federal mental health grant</i>	\$56,000	\$56,000	0.00	0.00
Total for Service Area	\$3,193,089	\$3,193,089	35.00	35.00

AGENCY TOTALS FOR VIRGINIA OFFICE FOR PROTECTION AND ADVOCACY

Total Legislative Appropriation	\$2,883,903	\$2,883,903	35.00	35.00
<i>Total Addenda</i>	\$309,186	\$309,186	0.00	0.00
AGENCY TOTALS	\$3,193,089	\$3,193,089	35.00	35.00

BUDGETS BY SERVICE AREA

Nonstate Entities



	2009 Dollars	2010 Dollars	2009 Positions	2010 Positions
<u>State Grants To Nonstate Entities-Nonstate Agencies</u>				
Financial Assistance to the Arts				
Legislative Appropriation	\$26,713,850	\$26,713,850	0.00	0.00
<i>Eliminate one-time funding for nonstate entities</i>	(\$26,713,850)	(\$26,713,850)	0.00	0.00
<i>Fund nonstate entities</i>	\$0	\$5,755,000	0.00	0.00
Total for Service Area	\$0	\$5,755,000	0.00	0.00
AGENCY TOTALS FOR STATE GRANTS TO NONSTATE ENTITIES-NONSTATE AGENCIES				
Total Legislative Appropriation	\$26,713,850	\$26,713,850	0.00	0.00
<i>Total Addenda</i>	(\$26,713,850)	(\$20,958,850)	0.00	0.00
AGENCY TOTALS	\$0	\$5,755,000	0.00	0.00
