

Legislative Department



| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|------------------|-------------------|-------------------------|------------------|-------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| GENERAL ASSEMBLY OF VIRGINIA | | | | | | |
| Legislative appropriation | 32,545,351 | 0 | 32,545,351 | 32,545,351 | 0 | 32,545,351 |
| Total recommended funding | 32,545,351 | 0 | 32,545,351 | 32,545,351 | 0 | 32,545,351 |
| Position level: | | | | | | |
| Legislative appropriation | 221.00 | 0.00 | 221.00 | 221.00 | 0.00 | 221.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 221.00 | 0.00 | 221.00 | 221.00 | 0.00 | 221.00 |
| AUDITOR OF PUBLIC ACCOUNTS | | | | | | |
| Legislative appropriation | 10,487,543 | 869,754 | 11,357,297 | 10,487,543 | 869,754 | 11,357,297 |
| Total recommended funding | 10,487,543 | 869,754 | 11,357,297 | 10,487,543 | 869,754 | 11,357,297 |
| Position level: | | | | | | |
| Legislative appropriation | 120.00 | 10.00 | 130.00 | 120.00 | 10.00 | 130.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 120.00 | 10.00 | 130.00 | 120.00 | 10.00 | 130.00 |
| COMMISSION ON THE VIRGINIA ALCOHOL SAFETY ACTION PROGRAM | | | | | | |
| Legislative appropriation | 0 | 1,945,003 | 1,945,003 | 0 | 1,945,003 | 1,945,003 |
| Total recommended funding | 0 | 1,945,003 | 1,945,003 | 0 | 1,945,003 | 1,945,003 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 11.50 | 11.50 | 0.00 | 11.50 | 11.50 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 11.50 | 11.50 | 0.00 | 11.50 | 11.50 |
| DIVISION OF CAPITOL POLICE | | | | | | |
| Legislative appropriation | 8,140,971 | 0 | 8,140,971 | 8,154,626 | 0 | 8,154,626 |
| Total recommended funding | 8,140,971 | 0 | 8,140,971 | 8,154,626 | 0 | 8,154,626 |
| Position level: | | | | | | |
| Legislative appropriation | 117.00 | 0.00 | 117.00 | 117.00 | 0.00 | 117.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 117.00 | 0.00 | 117.00 | 117.00 | 0.00 | 117.00 |
| DIVISION OF LEGISLATIVE AUTOMATED SYSTEMS | | | | | | |
| Legislative appropriation | 3,141,016 | 277,527 | 3,418,543 | 3,141,016 | 277,527 | 3,418,543 |
| Total recommended funding | 3,141,016 | 277,527 | 3,418,543 | 3,141,016 | 277,527 | 3,418,543 |
| Position level: | | | | | | |
| Legislative appropriation | 16.00 | 3.00 | 19.00 | 16.00 | 3.00 | 19.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|---------------|------------------|-------------------------|---------------|------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Total recommended positions | 16.00 | 3.00 | 19.00 | 16.00 | 3.00 | 19.00 |
| DIVISION OF LEGISLATIVE SERVICES | | | | | | |
| Legislative appropriation | 5,795,489 | 20,000 | 5,815,489 | 5,795,489 | 20,000 | 5,815,489 |
| Total recommended funding | 5,795,489 | 20,000 | 5,815,489 | 5,795,489 | 20,000 | 5,815,489 |
| Position level: | | | | | | |
| Legislative appropriation | 57.00 | 0.00 | 57.00 | 57.00 | 0.00 | 57.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 57.00 | 0.00 | 57.00 | 57.00 | 0.00 | 57.00 |
| CAPITOL SQUARE PRESERVATION COUNCIL | | | | | | |
| Legislative appropriation | 115,750 | 0 | 115,750 | 115,750 | 0 | 115,750 |
| Total recommended funding | 115,750 | 0 | 115,750 | 115,750 | 0 | 115,750 |
| Position level: | | | | | | |
| Legislative appropriation | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| CHESAPEAKE BAY COMMISSION | | | | | | |
| Legislative appropriation | 232,502 | 0 | 232,502 | 232,502 | 0 | 232,502 |
| Total recommended funding | 232,502 | 0 | 232,502 | 232,502 | 0 | 232,502 |
| Position level: | | | | | | |
| Legislative appropriation | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| VIRGINIA DISABILITY COMMISSION | | | | | | |
| Legislative appropriation | 25,554 | 0 | 25,554 | 25,554 | 0 | 25,554 |
| Total recommended funding | 25,554 | 0 | 25,554 | 25,554 | 0 | 25,554 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DR. MARTIN LUTHER KING, JR. MEMORIAL COMMISSION | | | | | | |
| Legislative appropriation | 50,349 | 0 | 50,349 | 50,349 | 0 | 50,349 |
| Total recommended funding | 50,349 | 0 | 50,349 | 50,349 | 0 | 50,349 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| JOINT COMMISSION ON HEALTH CARE | | | | | | |
| Legislative appropriation | 707,131 | 0 | 707,131 | 707,131 | 0 | 707,131 |
| Total recommended funding | 707,131 | 0 | 707,131 | 707,131 | 0 | 707,131 |
| Position level: | | | | | | |
| Legislative appropriation | 6.00 | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|------------------------------------|-------------------------|-------------|------------------|-------------------------|-------------|------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 6.00 | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 |

JOINT COMMISSION ON TECHNOLOGY AND SCIENCE

| | | | | | | |
|------------------------------------|----------------|-------------|----------------|----------------|-------------|----------------|
| Legislative appropriation | 206,904 | 0 | 206,904 | 206,904 | 0 | 206,904 |
| Total recommended funding | 206,904 | 0 | 206,904 | 206,904 | 0 | 206,904 |
| Position level: | | | | | | |
| Legislative appropriation | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 |

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

| | | | | | | |
|------------------------------------|---------------|-------------|---------------|---------------|-------------|---------------|
| Legislative appropriation | 62,500 | 0 | 62,500 | 62,500 | 0 | 62,500 |
| Total recommended funding | 62,500 | 0 | 62,500 | 62,500 | 0 | 62,500 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

STATE WATER COMMISSION

| | | | | | | |
|------------------------------------|---------------|-------------|---------------|---------------|-------------|---------------|
| Legislative appropriation | 10,160 | 0 | 10,160 | 10,160 | 0 | 10,160 |
| Total recommended funding | 10,160 | 0 | 10,160 | 10,160 | 0 | 10,160 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

VIRGINIA COAL AND ENERGY COMMISSION

| | | | | | | |
|------------------------------------|---------------|-------------|---------------|---------------|-------------|---------------|
| Legislative appropriation | 21,616 | 0 | 21,616 | 21,616 | 0 | 21,616 |
| Total recommended funding | 21,616 | 0 | 21,616 | 21,616 | 0 | 21,616 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

VIRGINIA CODE COMMISSION

| | | | | | | |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Legislative appropriation | 69,309 | 24,000 | 93,309 | 69,309 | 24,000 | 93,309 |
| Total recommended funding | 69,309 | 24,000 | 93,309 | 69,309 | 24,000 | 93,309 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

VIRGINIA COMMISSION ON YOUTH

| | | | | | | |
|----------------------------------|----------------|----------|----------------|----------------|----------|----------------|
| Legislative appropriation | 327,401 | 0 | 327,401 | 327,401 | 0 | 327,401 |
| Total recommended funding | 327,401 | 0 | 327,401 | 327,401 | 0 | 327,401 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|----------------|------------------|-------------------------|----------------|------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Position level: | | | | | | |
| Legislative appropriation | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| VIRGINIA STATE CRIME COMMISSION | | | | | | |
| Legislative appropriation | 532,150 | 137,434 | 669,584 | 532,150 | 137,434 | 669,584 |
| Total recommended funding | 532,150 | 137,434 | 669,584 | 532,150 | 137,434 | 669,584 |
| Position level: | | | | | | |
| Legislative appropriation | 5.00 | 4.00 | 9.00 | 5.00 | 4.00 | 9.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 5.00 | 4.00 | 9.00 | 5.00 | 4.00 | 9.00 |
| VIRGINIA FREEDOM OF INFORMATION ADVISORY COUNCIL | | | | | | |
| Legislative appropriation | 182,034 | 0 | 182,034 | 182,034 | 0 | 182,034 |
| Total recommended funding | 182,034 | 0 | 182,034 | 182,034 | 0 | 182,034 |
| Position level: | | | | | | |
| Legislative appropriation | 1.50 | 0.00 | 1.50 | 1.50 | 0.00 | 1.50 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 1.50 | 0.00 | 1.50 | 1.50 | 0.00 | 1.50 |
| VIRGINIA HOUSING COMMISSION | | | | | | |
| Legislative appropriation | 20,975 | 0 | 20,975 | 20,975 | 0 | 20,975 |
| Total recommended funding | 20,975 | 0 | 20,975 | 20,975 | 0 | 20,975 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| BROWN V. BOARD OF EDUCATION SCHOLARSHIP AWARDS COMMITTEE | | | | | | |
| Legislative appropriation | 25,296 | 0 | 25,296 | 25,296 | 0 | 25,296 |
| Total recommended funding | 25,296 | 0 | 25,296 | 25,296 | 0 | 25,296 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| VIRGINIA SESQUICENTENNIAL OF THE AMERICAN CIVIL WAR COMMISSION | | | | | | |
| Legislative appropriation | 2,170,267 | 600,000 | 2,770,267 | 2,170,267 | 600,000 | 2,770,267 |
| Total recommended funding | 2,170,267 | 600,000 | 2,770,267 | 2,170,267 | 600,000 | 2,770,267 |
| Position level: | | | | | | |
| Legislative appropriation | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| COMMISSION ON UNEMPLOYMENT COMPENSATION | | | | | | |
| Legislative appropriation | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|-------------|------------------|-------------------------|-------------|------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Total recommended funding | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SMALL BUSINESS COMMISSION | | | | | | |
| Legislative appropriation | 15,000 | 0 | 15,000 | 15,000 | 0 | 15,000 |
| Total recommended funding | 15,000 | 0 | 15,000 | 15,000 | 0 | 15,000 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMMISSION ON ELECTRIC UTILITY RESTRUCTURING | | | | | | |
| Legislative appropriation | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| Total recommended funding | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MANUFACTURING DEVELOPMENT COMMISSION | | | | | | |
| Legislative appropriation | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 |
| Total recommended funding | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| JOINT COMMISSION ON ADMINISTRATIVE RULES | | | | | | |
| Legislative appropriation | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| Total recommended funding | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COMMISSION ON PREVENTION OF HUMAN TRAFFICKING | | | | | | |
| Legislative appropriation | 9,360 | 0 | 9,360 | 9,360 | 0 | 9,360 |
| Total recommended funding | 9,360 | 0 | 9,360 | 9,360 | 0 | 9,360 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| BICENTENNIAL OF WAR OF 1812 | | | | | | |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|------------------|-------------------|-------------------------|------------------|-------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Legislative appropriation | 8,640 | 0 | 8,640 | 8,640 | 0 | 8,640 |
| Total recommended funding | 8,640 | 0 | 8,640 | 8,640 | 0 | 8,640 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| JOINT LEGISLATIVE AUDIT AND REVIEW COMMISSION | | | | | | |
| Legislative appropriation | 3,415,187 | 114,916 | 3,530,103 | 3,275,187 | 114,916 | 3,390,103 |
| Total recommended funding | 3,415,187 | 114,916 | 3,530,103 | 3,275,187 | 114,916 | 3,390,103 |
| Position level: | | | | | | |
| Legislative appropriation | 36.00 | 1.00 | 37.00 | 36.00 | 1.00 | 37.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 36.00 | 1.00 | 37.00 | 36.00 | 1.00 | 37.00 |
| VIRGINIA COMMISSION ON INTERGOVERNMENTAL COOPERATION | | | | | | |
| Legislative appropriation | 683,039 | 0 | 683,039 | 683,039 | 0 | 683,039 |
| Total recommended funding | 683,039 | 0 | 683,039 | 683,039 | 0 | 683,039 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LEGISLATIVE DEPARTMENT REVERSION CLEARING ACCOUNT | | | | | | |
| Legislative appropriation | 43,970 | 0 | 43,970 | 170,315 | 0 | 170,315 |
| Total recommended funding | 43,970 | 0 | 43,970 | 170,315 | 0 | 170,315 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LEGISLATIVE DEPARTMENT TOTAL | | | | | | |
| Grand total recommended funds | 69,083,464 | 3,988,634 | 73,072,098 | 69,083,464 | 3,988,634 | 73,072,098 |
| Grand total recommended positions | 588.50 | 29.50 | 618.00 | 588.50 | 29.50 | 618.00 |

Judicial Department



| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|-------------------|--------------------|-------------------------|-------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| SUPREME COURT OF VIRGINIA | | | | | | |
| Legislative appropriation | 31,692,351 | 11,921,107 | 43,613,458 | 33,692,351 | 11,696,107 | 45,388,458 |
| Total recommended funding | 31,692,351 | 11,921,107 | 43,613,458 | 33,692,351 | 11,696,107 | 45,388,458 |
| Position level: | | | | | | |
| Legislative appropriation | 140.63 | 5.00 | 145.63 | 140.63 | 5.00 | 145.63 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 140.63 | 5.00 | 145.63 | 140.63 | 5.00 | 145.63 |
| COURT OF APPEALS OF VIRGINIA | | | | | | |
| Legislative appropriation | 8,332,856 | 0 | 8,332,856 | 8,332,856 | 0 | 8,332,856 |
| Total recommended funding | 8,332,856 | 0 | 8,332,856 | 8,332,856 | 0 | 8,332,856 |
| Position level: | | | | | | |
| Legislative appropriation | 69.13 | 0.00 | 69.13 | 69.13 | 0.00 | 69.13 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 69.13 | 0.00 | 69.13 | 69.13 | 0.00 | 69.13 |
| CIRCUIT COURTS | | | | | | |
| Legislative appropriation | 96,235,870 | 300,000 | 96,535,870 | 96,155,870 | 300,000 | 96,455,870 |
| Recommended budget actions: | | | | | | |
| ▶ Add funding to Criminal Fund | 5,408,000 | 0 | 5,408,000 | 5,408,000 | 0 | 5,408,000 |
| Total recommended budget actions | 5,408,000 | 0 | 5,408,000 | 5,408,000 | 0 | 5,408,000 |
| Total recommended funding | 101,643,870 | 300,000 | 101,943,870 | 101,563,870 | 300,000 | 101,863,870 |
| Position level: | | | | | | |
| Legislative appropriation | 164.00 | 0.00 | 164.00 | 164.00 | 0.00 | 164.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 164.00 | 0.00 | 164.00 | 164.00 | 0.00 | 164.00 |
| GENERAL DISTRICT COURTS | | | | | | |
| Legislative appropriation | 95,007,422 | 0 | 95,007,422 | 95,007,422 | 0 | 95,007,422 |
| Recommended budget actions: | | | | | | |
| ▶ Provide additional funding for Involuntary Mental Commitment | 610,076 | 0 | 610,076 | 610,076 | 0 | 610,076 |
| Total recommended budget actions | 610,076 | 0 | 610,076 | 610,076 | 0 | 610,076 |
| Total recommended funding | 95,617,498 | 0 | 95,617,498 | 95,617,498 | 0 | 95,617,498 |
| Position level: | | | | | | |
| Legislative appropriation | 1,018.10 | 0.00 | 1,018.10 | 1,018.10 | 0.00 | 1,018.10 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 1,018.10 | 0.00 | 1,018.10 | 1,018.10 | 0.00 | 1,018.10 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|------------------|-------------------|-------------------------|------------------|-------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| JUVENILE AND DOMESTIC RELATIONS DISTRICT COURTS | | | | | | |
| Legislative appropriation | 75,852,401 | 0 | 75,852,401 | 75,852,401 | 0 | 75,852,401 |
| Total recommended funding | 75,852,401 | 0 | 75,852,401 | 75,852,401 | 0 | 75,852,401 |
| Position level: | | | | | | |
| Legislative appropriation | 594.10 | 0.00 | 594.10 | 594.10 | 0.00 | 594.10 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 594.10 | 0.00 | 594.10 | 594.10 | 0.00 | 594.10 |
| COMBINED DISTRICT COURTS | | | | | | |
| Legislative appropriation | 22,096,468 | 0 | 22,096,468 | 22,096,468 | 0 | 22,096,468 |
| Total recommended funding | 22,096,468 | 0 | 22,096,468 | 22,096,468 | 0 | 22,096,468 |
| Position level: | | | | | | |
| Legislative appropriation | 204.55 | 0.00 | 204.55 | 204.55 | 0.00 | 204.55 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 204.55 | 0.00 | 204.55 | 204.55 | 0.00 | 204.55 |
| MAGISTRATE SYSTEM | | | | | | |
| Legislative appropriation | 27,498,173 | 0 | 27,498,173 | 28,185,653 | 0 | 28,185,653 |
| Total recommended funding | 27,498,173 | 0 | 27,498,173 | 28,185,653 | 0 | 28,185,653 |
| Position level: | | | | | | |
| Legislative appropriation | 435.20 | 0.00 | 435.20 | 446.20 | 0.00 | 446.20 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 435.20 | 0.00 | 435.20 | 446.20 | 0.00 | 446.20 |
| BOARD OF BAR EXAMINERS | | | | | | |
| Legislative appropriation | 0 | 1,382,237 | 1,382,237 | 0 | 1,364,507 | 1,364,507 |
| Total recommended funding | 0 | 1,382,237 | 1,382,237 | 0 | 1,364,507 | 1,364,507 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 7.00 | 7.00 | 0.00 | 7.00 | 7.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 7.00 | 7.00 | 0.00 | 7.00 | 7.00 |
| JUDICIAL INQUIRY AND REVIEW COMMISSION | | | | | | |
| Legislative appropriation | 568,368 | 0 | 568,368 | 568,368 | 0 | 568,368 |
| Total recommended funding | 568,368 | 0 | 568,368 | 568,368 | 0 | 568,368 |
| Position level: | | | | | | |
| Legislative appropriation | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| INDIGENT DEFENSE COMMISSION | | | | | | |
| Legislative appropriation | 43,132,492 | 167,079 | 43,299,571 | 43,132,492 | 167,079 | 43,299,571 |
| Total recommended funding | 43,132,492 | 167,079 | 43,299,571 | 43,132,492 | 167,079 | 43,299,571 |
| Position level: | | | | | | |
| Legislative appropriation | 540.00 | 0.00 | 540.00 | 540.00 | 0.00 | 540.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|-------------------|--------------------|-------------------------|-------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Total recommended positions | 540.00 | 0.00 | 540.00 | 540.00 | 0.00 | 540.00 |
| VIRGINIA CRIMINAL SENTENCING COMMISSION | | | | | | |
| Legislative appropriation | 980,960 | 70,000 | 1,050,960 | 980,960 | 70,000 | 1,050,960 |
| Total recommended funding | 980,960 | 70,000 | 1,050,960 | 980,960 | 70,000 | 1,050,960 |
| Position level: | | | | | | |
| Legislative appropriation | 10.00 | 0.00 | 10.00 | 10.00 | 0.00 | 10.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 10.00 | 0.00 | 10.00 | 10.00 | 0.00 | 10.00 |
| VIRGINIA STATE BAR | | | | | | |
| Legislative appropriation | 2,520,000 | 20,350,458 | 22,870,458 | 2,520,000 | 20,350,458 | 22,870,458 |
| Total recommended funding | 2,520,000 | 20,350,458 | 22,870,458 | 2,520,000 | 20,350,458 | 22,870,458 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 89.00 | 89.00 | 0.00 | 89.00 | 89.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 89.00 | 89.00 | 0.00 | 89.00 | 89.00 |
| JUDICIAL DEPARTMENT REVERSION CLEARING ACCOUNT | | | | | | |
| Legislative appropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| Recommended budget actions: | | | | | | |
| ► Implement targeted reductions | (2,009,850) | 0 | (2,009,850) | (3,022,600) | 0 | (3,022,600) |
| Total recommended budget actions | (2,009,850) | 0 | (2,009,850) | (3,022,600) | 0 | (3,022,600) |
| Total recommended funding | (2,009,850) | 0 | (2,009,850) | (3,022,600) | 0 | (3,022,600) |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| JUDICIAL DEPARTMENT TOTAL | | | | | | |
| Grand total recommended funds | 407,925,587 | 34,190,881 | 442,116,468 | 409,520,317 | 33,948,151 | 443,468,468 |
| Grand total recommended positions | 3,178.71 | 101.00 | 3,279.71 | 3,189.71 | 101.00 | 3,290.71 |

Executive Offices



| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|-------------------|--------------------|-------------------------|-------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| OFFICE OF THE GOVERNOR | | | | | | |
| Legislative appropriation | 4,607,907 | 322,608 | 4,930,515 | 4,607,907 | 322,608 | 4,930,515 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (962,285) | 394,964 | (567,321) | (1,431,094) | 502,418 | (928,676) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (15,077) | 0 | (15,077) |
| Total recommended budget actions | (962,285) | 394,964 | (567,321) | (1,446,171) | 502,418 | (943,753) |
| Total recommended funding | 3,645,622 | 717,572 | 4,363,194 | 3,161,736 | 825,026 | 3,986,762 |
| Position level: | | | | | | |
| Legislative appropriation | 39.67 | 1.33 | 41.00 | 39.67 | 1.33 | 41.00 |
| Recommended budget actions | (11.00) | 3.00 | (8.00) | (11.00) | 3.00 | (8.00) |
| Total recommended positions | 28.67 | 4.33 | 33.00 | 28.67 | 4.33 | 33.00 |
| LIEUTENANT GOVERNOR | | | | | | |
| Legislative appropriation | 368,148 | 0 | 368,148 | 368,148 | 0 | 368,148 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (27,937) | 0 | (27,937) | (11,000) | 0 | (11,000) |
| Total recommended budget actions | (27,937) | 0 | (27,937) | (11,000) | 0 | (11,000) |
| Total recommended funding | 340,211 | 0 | 340,211 | 357,148 | 0 | 357,148 |
| Position level: | | | | | | |
| Legislative appropriation | 4.00 | 0.00 | 4.00 | 4.00 | 0.00 | 4.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 4.00 | 0.00 | 4.00 | 4.00 | 0.00 | 4.00 |
| ATTORNEY GENERAL AND DEPARTMENT OF LAW | | | | | | |
| Legislative appropriation | 22,867,657 | 13,660,530 | 36,528,187 | 22,870,008 | 13,645,853 | 36,515,861 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (2,019,482) | 225,000 | (1,794,482) | (2,255,844) | 150,000 | (2,105,844) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (69,903) | 0 | (69,903) |
| Total recommended budget actions | (2,019,482) | 225,000 | (1,794,482) | (2,325,747) | 150,000 | (2,175,747) |
| Total recommended funding | 20,848,175 | 13,885,530 | 34,733,705 | 20,544,261 | 13,795,853 | 34,340,114 |
| Position level: | | | | | | |
| Legislative appropriation | 249.10 | 72.90 | 322.00 | 249.10 | 72.90 | 322.00 |
| Recommended budget actions | (1.50) | 0.00 | (1.50) | (1.50) | 0.00 | (1.50) |
| Total recommended positions | 247.60 | 72.90 | 320.50 | 247.60 | 72.90 | 320.50 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|------------------|------------------|-------------------------|------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| DIVISION OF DEBT COLLECTION | | | | | | |
| Legislative appropriation | 0 | 1,820,469 | 1,820,469 | 0 | 1,820,469 | 1,820,469 |
| Total recommended funding | 0 | 1,820,469 | 1,820,469 | 0 | 1,820,469 | 1,820,469 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 24.00 | 24.00 | 0.00 | 24.00 | 24.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 24.00 | 24.00 | 0.00 | 24.00 | 24.00 |
| SECRETARY OF THE COMMONWEALTH | | | | | | |
| Legislative appropriation | 1,999,415 | 0 | 1,999,415 | 1,999,415 | 0 | 1,999,415 |
| Recommended budget actions: | | | | | | |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (5,241) | 0 | (5,241) |
| Total recommended budget actions | 0 | 0 | 0 | (5,241) | 0 | (5,241) |
| Total recommended funding | 1,999,415 | 0 | 1,999,415 | 1,994,174 | 0 | 1,994,174 |
| Position level: | | | | | | |
| Legislative appropriation | 19.00 | 0.00 | 19.00 | 19.00 | 0.00 | 19.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 19.00 | 0.00 | 19.00 | 19.00 | 0.00 | 19.00 |
| OFFICE FOR SUBSTANCE ABUSE PREVENTION | | | | | | |
| Legislative appropriation | 0 | 615,909 | 615,909 | 0 | 615,909 | 615,909 |
| Total recommended funding | 0 | 615,909 | 615,909 | 0 | 615,909 | 615,909 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 | 3.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 | 3.00 |
| VIRGINIA ENTERPRISE APPLICATIONS PROGRAM OFFICE (VEAP) | | | | | | |
| Legislative appropriation | 1,104,196 | 0 | 1,104,196 | 1,104,196 | 0 | 1,104,196 |
| Recommended budget actions: | | | | | | |
| ▶ Merge the Virginia Enterprise Applications Program Office into the Virginia Information Technologies Agency | 0 | 0 | 0 | (1,104,196) | 0 | (1,104,196) |
| ▶ Reflect Governor's October reductions in agency budgets | (163,145) | 0 | (163,145) | 0 | 0 | 0 |
| Total recommended budget actions | (163,145) | 0 | (163,145) | (1,104,196) | 0 | (1,104,196) |
| Total recommended funding | 941,051 | 0 | 941,051 | 0 | 0 | 0 |
| Position level: | | | | | | |
| Legislative appropriation | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | (3.00) | 0.00 | (3.00) |
| Total recommended positions | 3.00 | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 |
| OFFICE OF COMMONWEALTH PREPAREDNESS | | | | | | |
| Legislative appropriation | 1,053,299 | 65,000 | 1,118,299 | 1,053,299 | 65,000 | 1,118,299 |
| Total recommended funding | 1,053,299 | 65,000 | 1,118,299 | 1,053,299 | 65,000 | 1,118,299 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Position level: | | | | | | |
| Legislative appropriation | 9.00 | 0.00 | 9.00 | 9.00 | 0.00 | 9.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 9.00 | 0.00 | 9.00 | 9.00 | 0.00 | 9.00 |
| INTERSTATE ORGANIZATION CONTRIBUTIONS | | | | | | |
| Legislative appropriation | 267,281 | 0 | 267,281 | 275,233 | 0 | 275,233 |
| Recommended budget actions: | | | | | | |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (62,884) | 0 | (62,884) |
| Total recommended budget actions | 0 | 0 | 0 | (62,884) | 0 | (62,884) |
| Total recommended funding | 267,281 | 0 | 267,281 | 212,349 | 0 | 212,349 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| EXECUTIVE OFFICES TOTAL | | | | | | |
| Grand total recommended funds | 29,095,054 | 17,104,480 | 46,199,534 | 27,322,967 | 17,122,257 | 44,445,224 |
| Grand total recommended positions | 311.27 | 104.23 | 415.50 | 308.27 | 104.23 | 412.50 |

Office of Administration



| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|-------------------|--------------------|-------------------------|-------------------|---------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| SECRETARY OF ADMINISTRATION | | | | | | |
| Legislative appropriation | 7,624,276 | 0 | 7,624,276 | 7,624,276 | 0 | 7,624,276 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (318,070) | 0 | (318,070) | 0 | 0 | 0 |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (640,719) | 0 | (640,719) |
| Total recommended budget actions | (318,070) | 0 | (318,070) | (640,719) | 0 | (640,719) |
| Total recommended funding | 7,306,206 | 0 | 7,306,206 | 6,983,557 | 0 | 6,983,557 |
| Position level: | | | | | | |
| Legislative appropriation | 12.00 | 0.00 | 12.00 | 12.00 | 0.00 | 12.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 12.00 | 0.00 | 12.00 | 12.00 | 0.00 | 12.00 |
| COMPENSATION BOARD | | | | | | |
| Legislative appropriation | 658,513,990 | 11,731,384 | 670,245,374 | 666,153,186 | 11,731,384 | 677,884,570 |
| Recommended budget actions: | | | | | | |
| ▶ Fund staffing for new or expanded jail facilities | (1,035,384) | 0 | (1,035,384) | 3,526,665 | 0 | 3,526,665 |
| ▶ Reflect Governor's October reductions in agency budgets | (553,028) | 0 | (553,028) | (429,011) | 0 | (429,011) |
| ▶ Implement targeted reductions | (6,000,000) | 6,000,000 | 0 | (51,460,853) | 7,498,213 | (43,962,640) |
| Total recommended budget actions | (7,588,412) | 6,000,000 | (1,588,412) | (48,363,199) | 7,498,213 | (40,864,986) |
| Total recommended funding | 650,925,578 | 17,731,384 | 668,656,962 | 617,789,987 | 19,229,597 | 637,019,584 |
| Position level: | | | | | | |
| Legislative appropriation | 23.00 | 1.00 | 24.00 | 23.00 | 1.00 | 24.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 23.00 | 1.00 | 24.00 | 23.00 | 1.00 | 24.00 |
| DEPARTMENT OF EMPLOYMENT DISPUTE RESOLUTION | | | | | | |
| Legislative appropriation | 1,106,641 | 299,969 | 1,406,610 | 1,106,641 | 299,969 | 1,406,610 |
| Recommended budget actions: | | | | | | |
| ▶ Merge the Department of Employment Dispute Resolution into the Department of Human Resource Management | 0 | 0 | 0 | (1,106,641) | (299,969) | (1,406,610) |
| ▶ Reflect Governor's October reductions in agency budgets | (163,506) | 64,105 | (99,401) | 0 | 0 | 0 |
| Total recommended budget actions | (163,506) | 64,105 | (99,401) | (1,106,641) | (299,969) | (1,406,610) |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|------------------------------------|-------------------------|----------------|------------------|-------------------------|-------------|------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Total recommended funding | 943,135 | 364,074 | 1,307,209 | 0 | 0 | 0 |
| Position level: | | | | | | |
| Legislative appropriation | 12.50 | 5.50 | 18.00 | 12.50 | 5.50 | 18.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | (12.50) | (5.50) | (18.00) |
| Total recommended positions | 12.50 | 5.50 | 18.00 | 0.00 | 0.00 | 0.00 |

DEPARTMENT OF GENERAL SERVICES

| | | | | | | |
|---|-------------------|-------------------|-------------------|--------------------|-------------------|--------------------|
| Legislative appropriation | 24,002,920 | 38,706,889 | 62,709,809 | 24,100,891 | 38,706,889 | 62,807,780 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (744,572) | 615,572 | (129,000) | (1,281,022) | 615,572 | (665,450) |
| ▶ Implement targeted reductions | (22,500) | 0 | (22,500) | (755,458) | 0 | (755,458) |
| Total recommended budget actions | (767,072) | 615,572 | (151,500) | (2,036,480) | 615,572 | (1,420,908) |
| Total recommended funding | 23,235,848 | 39,322,461 | 62,558,309 | 22,064,411 | 39,322,461 | 61,386,872 |
| Position level: | | | | | | |
| Legislative appropriation | 264.00 | 408.50 | 672.50 | 266.00 | 408.50 | 674.50 |
| Recommended budget actions | (10.00) | 0.00 | (10.00) | (10.00) | 0.00 | (10.00) |
| Total recommended positions | 254.00 | 408.50 | 662.50 | 256.00 | 408.50 | 664.50 |

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

| | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|-------------------|
| Legislative appropriation | 5,424,537 | 4,571,450 | 9,995,987 | 5,424,537 | 4,571,450 | 9,995,987 |
| Recommended budget actions: | | | | | | |
| ▶ Merge the Department of Employment Dispute Resolution into the Department of Human Resource Management | 0 | 0 | 0 | 1,106,641 | 299,969 | 1,406,610 |
| ▶ Reflect Governor's October reductions in agency budgets | (755,976) | 540,021 | (215,955) | (907,906) | 564,316 | (343,590) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (20,369) | 0 | (20,369) |
| Total recommended budget actions | (755,976) | 540,021 | (215,955) | 178,366 | 864,285 | 1,042,651 |
| Total recommended funding | 4,668,561 | 5,111,471 | 9,780,032 | 5,602,903 | 5,435,735 | 11,038,638 |
| Position level: | | | | | | |
| Legislative appropriation | 55.00 | 40.00 | 95.00 | 55.00 | 40.00 | 95.00 |
| Recommended budget actions | (1.00) | 0.00 | (1.00) | 11.50 | 5.50 | 17.00 |
| Total recommended positions | 54.00 | 40.00 | 94.00 | 66.50 | 45.50 | 112.00 |

ADMINISTRATION OF HEALTH INSURANCE

| | | | | | | |
|------------------------------------|-------------|--------------------|--------------------|-------------|--------------------|--------------------|
| Legislative appropriation | 0 | 165,350,000 | 165,350,000 | 0 | 165,350,000 | 165,350,000 |
| Total recommended funding | 0 | 165,350,000 | 165,350,000 | 0 | 165,350,000 | 165,350,000 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

HUMAN RIGHTS COUNCIL

| | | | | | | |
|------------------------------------|---------|--------|---------|---------|--------|---------|
| Legislative appropriation | 463,125 | 26,200 | 489,325 | 463,125 | 26,200 | 489,325 |
| Recommended budget actions: | | | | | | |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| ▶ Transfers the Human Rights Council to the Department of Labor and Industry | 0 | 0 | 0 | (463,125) | (26,200) | (489,325) |
| ▶ Reflect Governor's October reductions in agency budgets | (51,637) | 0 | (51,637) | 0 | 0 | 0 |
| Total recommended budget actions | (51,637) | 0 | (51,637) | (463,125) | (26,200) | (489,325) |
| Total recommended funding | 411,488 | 26,200 | 437,688 | 0 | 0 | 0 |
| Position level: | | | | | | |
| Legislative appropriation | 6.00 | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 |
| Recommended budget actions | (1.00) | 0.00 | (1.00) | (6.00) | 0.00 | (6.00) |
| Total recommended positions | 5.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 |
| DEPARTMENT OF MINORITY BUSINESS ENTERPRISE | | | | | | |
| Legislative appropriation | 753,413 | 1,506,868 | 2,260,281 | 753,413 | 1,506,868 | 2,260,281 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (93,325) | 0 | (93,325) | (93,325) | 0 | (93,325) |
| ▶ Implement targeted reductions | (31,108) | 0 | (31,108) | 0 | 0 | 0 |
| Total recommended budget actions | (124,433) | 0 | (124,433) | (93,325) | 0 | (93,325) |
| Total recommended funding | 628,980 | 1,506,868 | 2,135,848 | 660,088 | 1,506,868 | 2,166,956 |
| Position level: | | | | | | |
| Legislative appropriation | 10.50 | 18.50 | 29.00 | 10.50 | 18.50 | 29.00 |
| Recommended budget actions | (1.00) | 0.00 | (1.00) | (1.00) | 0.00 | (1.00) |
| Total recommended positions | 9.50 | 18.50 | 28.00 | 9.50 | 18.50 | 28.00 |
| STATE BOARD OF ELECTIONS | | | | | | |
| Legislative appropriation | 11,092,735 | 15,077,867 | 26,170,602 | 11,092,735 | 10,077,867 | 21,170,602 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (337,358) | 111,839 | (225,519) | 0 | 0 | 0 |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (393,679) | 100,772 | (292,907) |
| Total recommended budget actions | (337,358) | 111,839 | (225,519) | (393,679) | 100,772 | (292,907) |
| Total recommended funding | 10,755,377 | 15,189,706 | 25,945,083 | 10,699,056 | 10,178,639 | 20,877,695 |
| Position level: | | | | | | |
| Legislative appropriation | 30.00 | 7.00 | 37.00 | 30.00 | 7.00 | 37.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 30.00 | 7.00 | 37.00 | 30.00 | 7.00 | 37.00 |
| OFFICE OF ADMINISTRATION TOTAL | | | | | | |
| Grand total recommended funds | 698,875,173 | 244,602,164 | 943,477,337 | 663,800,002 | 241,023,300 | 904,823,302 |
| Grand total recommended positions | 400.00 | 480.50 | 880.50 | 397.00 | 480.50 | 877.50 |

Office of Agriculture and Forestry



| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|-------------------|--------------------|-------------------------|-------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| SECRETARY OF AGRICULTURE AND FORESTRY | | | | | | |
| Legislative appropriation | 449,174 | 0 | 449,174 | 449,174 | 0 | 449,174 |
| Recommended budget actions: | | | | | | |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (1,835) | 0 | (1,835) |
| Total recommended budget actions | 0 | 0 | 0 | (1,835) | 0 | (1,835) |
| Total recommended funding | 449,174 | 0 | 449,174 | 447,339 | 0 | 447,339 |
| Position level: | | | | | | |
| Legislative appropriation | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES | | | | | | |
| Legislative appropriation | 32,209,456 | 28,252,732 | 60,462,188 | 32,705,436 | 28,252,732 | 60,958,168 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (1,737,067) | 444,965 | (1,292,102) | (1,789,701) | 459,197 | (1,330,504) |
| ▶ Implement targeted reductions | (20,209) | 0 | (20,209) | (1,389,951) | 249,550 | (1,140,401) |
| Total recommended budget actions | (1,757,276) | 444,965 | (1,312,311) | (3,179,652) | 708,747 | (2,470,905) |
| Total recommended funding | 30,452,180 | 28,697,697 | 59,149,877 | 29,525,784 | 28,961,479 | 58,487,263 |
| Position level: | | | | | | |
| Legislative appropriation | 365.99 | 172.01 | 538.00 | 365.99 | 172.01 | 538.00 |
| Recommended budget actions | (17.30) | 5.30 | (12.00) | (29.30) | 10.30 | (19.00) |
| Total recommended positions | 348.69 | 177.31 | 526.00 | 336.69 | 182.31 | 519.00 |
| DEPARTMENT OF FORESTRY | | | | | | |
| Legislative appropriation | 18,604,326 | 10,270,122 | 28,874,448 | 18,604,326 | 10,270,122 | 28,874,448 |
| Recommended budget actions: | | | | | | |
| ▶ Increase federal appropriation for grants | 0 | 0 | 0 | 0 | 2,275,000 | 2,275,000 |
| ▶ Reflect Governor's October reductions in agency budgets | (1,899,833) | 0 | (1,899,833) | (1,218,459) | 66,370 | (1,152,089) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (1,074,233) | 0 | (1,074,233) |
| Total recommended budget actions | (1,899,833) | 0 | (1,899,833) | (2,292,692) | 2,341,370 | 48,678 |
| Total recommended funding | 16,704,493 | 10,270,122 | 26,974,615 | 16,311,634 | 12,611,492 | 28,923,126 |
| Position level: | | | | | | |
| Legislative appropriation | 218.77 | 104.61 | 323.38 | 218.77 | 104.61 | 323.38 |
| Recommended budget actions | (12.00) | 8.00 | (4.00) | (31.38) | 8.00 | (23.38) |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Total recommended positions | 206.77 | 112.61 | 319.38 | 187.39 | 112.61 | 300.00 |
| VIRGINIA AGRICULTURAL COUNCIL | | | | | | |
| Legislative appropriation | 0 | 490,334 | 490,334 | 0 | 490,334 | 490,334 |
| Total recommended funding | 0 | 490,334 | 490,334 | 0 | 490,334 | 490,334 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OFFICE OF AGRICULTURE AND FORESTRY TOTAL | | | | | | |
| Grand total recommended funds | 47,605,847 | 39,458,153 | 87,064,000 | 46,284,757 | 42,063,305 | 88,348,062 |
| Grand total recommended positions | 558.46 | 289.92 | 848.38 | 527.08 | 294.92 | 822.00 |

Office of Commerce and Trade



| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|------------------|-------------------|-------------------------|------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| SECRETARY OF COMMERCE AND TRADE | | | | | | |
| Legislative appropriation | 25,415,321 | 0 | 25,415,321 | 19,565,321 | 0 | 19,565,321 |
| Recommended budget actions: | | | | | | |
| ▶ Implement targeted reductions | (734,244) | 0 | (734,244) | (9,471,524) | 0 | (9,471,524) |
| ▶ Increase funding for the Governor's Development Opportunity Fund | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| Total recommended budget actions | (734,244) | 0 | (734,244) | (4,471,524) | 0 | (4,471,524) |
| Total recommended funding | 24,681,077 | 0 | 24,681,077 | 15,093,797 | 0 | 15,093,797 |
| Position level: | | | | | | |
| Legislative appropriation | 8.00 | 0.00 | 8.00 | 8.00 | 0.00 | 8.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 8.00 | 0.00 | 8.00 | 8.00 | 0.00 | 8.00 |
| BOARD OF ACCOUNTANCY | | | | | | |
| Legislative appropriation | 0 | 918,136 | 918,136 | 0 | 919,454 | 919,454 |
| Total recommended funding | 0 | 918,136 | 918,136 | 0 | 919,454 | 919,454 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 8.00 | 8.00 | 0.00 | 8.00 | 8.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 8.00 | 8.00 | 0.00 | 8.00 | 8.00 |
| DEPARTMENT OF BUSINESS ASSISTANCE | | | | | | |
| Legislative appropriation | 11,223,521 | 1,245,603 | 12,469,124 | 11,223,521 | 1,245,603 | 12,469,124 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (661,799) | 0 | (661,799) | (702,470) | 28,395 | (674,075) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (49,821) | 0 | (49,821) |
| Total recommended budget actions | (661,799) | 0 | (661,799) | (752,291) | 28,395 | (723,896) |
| Total recommended funding | 10,561,722 | 1,245,603 | 11,807,325 | 10,471,230 | 1,273,998 | 11,745,228 |
| Position level: | | | | | | |
| Legislative appropriation | 41.00 | 7.00 | 48.00 | 41.00 | 7.00 | 48.00 |
| Recommended budget actions | (3.00) | 0.00 | (3.00) | (3.00) | 0.00 | (3.00) |
| Total recommended positions | 38.00 | 7.00 | 45.00 | 38.00 | 7.00 | 45.00 |
| DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT | | | | | | |
| Legislative appropriation | 44,541,138 | 71,513,064 | 116,054,202 | 43,194,485 | 71,473,064 | 114,667,549 |
| Recommended budget actions: | | | | | | |
| ▶ Increase federal appropriation to | 0 | 0 | 0 | 0 | 10,371,776 | 10,371,776 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|-------------------|--------------------|-------------------------|-------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| reflect increased funding from the Department of Housing and Urban Development | | | | | | |
| ▶ Provide funding for the department to relocate to Main Street Center | 56,410 | 0 | 56,410 | 202,431 | 0 | 202,431 |
| ▶ Reflect Governor's October reductions in agency budgets | (3,722,983) | 0 | (3,722,983) | (4,916,114) | 0 | (4,916,114) |
| ▶ Implement targeted reductions | (94,085) | 0 | (94,085) | (884,100) | 0 | (884,100) |
| ▶ Provide funding for the Fort Monroe Federal Area Development Authority | 0 | 0 | 0 | 1,556,934 | 0 | 1,556,934 |
| ▶ Provide funding for foreclosure counseling | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| Total recommended budget actions | (3,760,658) | 0 | (3,760,658) | (3,790,849) | 10,371,776 | 6,580,927 |
| Total recommended funding | 40,780,480 | 71,513,064 | 112,293,544 | 39,403,636 | 81,844,840 | 121,248,476 |
| Position level: | | | | | | |
| Legislative appropriation | 87.50 | 22.50 | 110.00 | 87.50 | 22.50 | 110.00 |
| Recommended budget actions | (5.00) | 1.00 | (4.00) | (5.00) | 1.00 | (4.00) |
| Total recommended positions | 82.50 | 23.50 | 106.00 | 82.50 | 23.50 | 106.00 |
| DEPARTMENT OF LABOR AND INDUSTRY | | | | | | |
| Legislative appropriation | 8,458,204 | 6,011,682 | 14,469,886 | 8,458,149 | 6,011,682 | 14,469,831 |
| Recommended budget actions: | | | | | | |
| ▶ Merges the Human Rights Council into the agency | 0 | 0 | 0 | 463,125 | 26,200 | 489,325 |
| ▶ Reflect Governor's October reductions in agency budgets | (465,000) | 0 | (465,000) | (64,500) | 0 | (64,500) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (17,238) | 0 | (17,238) |
| Total recommended budget actions | (465,000) | 0 | (465,000) | 381,387 | 26,200 | 407,587 |
| Total recommended funding | 7,993,204 | 6,011,682 | 14,004,886 | 8,839,536 | 6,037,882 | 14,877,418 |
| Position level: | | | | | | |
| Legislative appropriation | 114.04 | 68.96 | 183.00 | 114.04 | 68.96 | 183.00 |
| Recommended budget actions | 5.27 | (5.27) | 0.00 | 10.27 | (5.27) | 5.00 |
| Total recommended positions | 119.31 | 63.69 | 183.00 | 124.31 | 63.69 | 188.00 |
| DEPARTMENT OF MINES, MINERALS AND ENERGY | | | | | | |
| Legislative appropriation | 12,912,049 | 20,844,848 | 33,756,897 | 13,044,566 | 20,844,848 | 33,889,414 |
| Recommended budget actions: | | | | | | |
| ▶ Replace reduced federal funding for state energy program | 0 | 0 | 0 | 182,000 | 0 | 182,000 |
| ▶ Reflect Governor's October reductions in agency budgets | (600,891) | 0 | (600,891) | (1,003,252) | 436,862 | (566,390) |
| ▶ Implement targeted reductions | (208,225) | 0 | (208,225) | (74,873) | 38,698 | (36,175) |
| ▶ Provide funding for the Solar Photovoltaic Manufacturing Incentive Grant and expand eligibility | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| Total recommended budget actions | (809,116) | 0 | (809,116) | 1,103,875 | 475,560 | 1,579,435 |
| Total recommended funding | 12,102,933 | 20,844,848 | 32,947,781 | 14,148,441 | 21,320,408 | 35,468,849 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|------------------------------------|-------------------------|--------------|------------------|-------------------------|--------------|------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Position level: | | | | | | |
| Legislative appropriation | 171.62 | 71.38 | 243.00 | 171.62 | 71.38 | 243.00 |
| Recommended budget actions | (14.00) | 5.00 | (9.00) | (14.00) | 5.00 | (9.00) |
| Total recommended positions | 157.62 | 76.38 | 234.00 | 157.62 | 76.38 | 234.00 |

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL REGULATION

| | | | | | | |
|---|-------------|-------------------|-------------------|-------------|-------------------|-------------------|
| Legislative appropriation | 0 | 19,558,546 | 19,558,546 | 0 | 19,551,410 | 19,551,410 |
| Recommended budget actions: | | | | | | |
| ▶ Increase nongeneral fund appropriation for rent and information technology | 0 | 98,060 | 98,060 | 0 | 144,347 | 144,347 |
| ▶ Add positions for program activities | 0 | 0 | 0 | 0 | 342,322 | 342,322 |
| ▶ Add position for the Common Interest Community Management Board | 0 | 0 | 0 | 0 | 78,153 | 78,153 |
| ▶ Add position for information technology activities | 0 | 0 | 0 | 0 | 91,938 | 91,938 |
| ▶ Add position for fee processing | 0 | 0 | 0 | 0 | 59,519 | 59,519 |
| ▶ Add position for forms design and maintenance | 0 | 0 | 0 | 0 | 71,998 | 71,998 |
| ▶ Add position for internal control and risk management | 0 | 0 | 0 | 0 | 109,945 | 109,945 |
| ▶ Provide funding for implementation for renovation, repair, and painting program regulations | 0 | 0 | 0 | 0 | 535,598 | 535,598 |
| Total recommended budget actions | 0 | 98,060 | 98,060 | 0 | 1,433,820 | 1,433,820 |
| Total recommended funding | 0 | 19,656,606 | 19,656,606 | 0 | 20,985,230 | 20,985,230 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 186.00 | 186.00 | 0.00 | 186.00 | 186.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 16.00 | 16.00 |
| Total recommended positions | 0.00 | 186.00 | 186.00 | 0.00 | 202.00 | 202.00 |

VIRGINIA ECONOMIC DEVELOPMENT PARTNERSHIP

| | | | | | | |
|---|--------------------|-------------|--------------------|--------------------|-------------|--------------------|
| Legislative appropriation | 17,076,010 | 0 | 17,076,010 | 17,026,010 | 0 | 17,026,010 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (1,000,000) | 0 | (1,000,000) | (1,000,000) | 0 | (1,000,000) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (43,553) | 0 | (43,553) |
| Total recommended budget actions | (1,000,000) | 0 | (1,000,000) | (1,043,553) | 0 | (1,043,553) |
| Total recommended funding | 16,076,010 | 0 | 16,076,010 | 15,982,457 | 0 | 15,982,457 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

VIRGINIA EMPLOYMENT COMMISSION

| | | | | | | |
|----------------------------------|-----|-------------|-------------|-----|-------------|-------------|
| Legislative appropriation | 487 | 580,220,374 | 580,220,861 | 487 | 585,220,375 | 585,220,862 |
|----------------------------------|-----|-------------|-------------|-----|-------------|-------------|

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|--------------------|--------------------|-------------------------|----------------------|----------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Recommended budget actions: | | | | | | |
| ▶ Increase appropriation for unemployment insurance benefits | 0 | 0 | 0 | 0 | 368,600,000 | 368,600,000 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 368,600,000 | 368,600,000 |
| Total recommended funding | 487 | 580,220,374 | 580,220,861 | 487 | 953,820,375 | 953,820,862 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 865.00 | 865.00 | 0.00 | 865.00 | 865.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 865.00 | 865.00 | 0.00 | 865.00 | 865.00 |
| VIRGINIA RACING COMMISSION | | | | | | |
| Legislative appropriation | 0 | 5,047,817 | 5,047,817 | 0 | 5,047,817 | 5,047,817 |
| Recommended budget actions: | | | | | | |
| ▶ Adjust nongeneral fund appropriation for the Breeders Fund to reflect decreasing revenue | 0 | 0 | 0 | 0 | (700,000) | (700,000) |
| ▶ Reduce operating expenses of the Racing Commission | 0 | (415,092) | (415,092) | 0 | (1,037,173) | (1,037,173) |
| Total recommended budget actions | 0 | (415,092) | (415,092) | 0 | (1,737,173) | (1,737,173) |
| Total recommended funding | 0 | 4,632,725 | 4,632,725 | 0 | 3,310,644 | 3,310,644 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 10.00 | 10.00 | 0.00 | 10.00 | 10.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 10.00 | 10.00 | 0.00 | 10.00 | 10.00 |
| VIRGINIA TOURISM AUTHORITY | | | | | | |
| Legislative appropriation | 14,469,330 | 0 | 14,469,330 | 14,469,330 | 0 | 14,469,330 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (800,000) | 0 | (800,000) | (800,000) | 0 | (800,000) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (18,209) | 0 | (18,209) |
| Total recommended budget actions | (800,000) | 0 | (800,000) | (818,209) | 0 | (818,209) |
| Total recommended funding | 13,669,330 | 0 | 13,669,330 | 13,651,121 | 0 | 13,651,121 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OFFICE OF COMMERCE AND TRADE TOTAL | | | | | | |
| Grand total recommended funds | 125,865,243 | 705,043,038 | 830,908,281 | 117,590,705 | 1,089,512,831 | 1,207,103,536 |
| Grand total recommended positions | 405.43 | 1,239.57 | 1,645.00 | 410.43 | 1,255.57 | 1,666.00 |

Office of Education



| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|-------------------|--------------------|-------------------------|-------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| SECRETARY OF EDUCATION | | | | | | |
| Legislative appropriation | 654,068 | 0 | 654,068 | 654,068 | 0 | 654,068 |
| Recommended budget actions: | | | | | | |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (2,865) | 0 | (2,865) |
| Total recommended budget actions | 0 | 0 | 0 | (2,865) | 0 | (2,865) |
| Total recommended funding | 654,068 | 0 | 654,068 | 651,203 | 0 | 651,203 |
| Position level: | | | | | | |
| Legislative appropriation | 6.00 | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 6.00 | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 |
| DEPARTMENT OF EDUCATION, CENTRAL OFFICE OPERATIONS | | | | | | |
| Legislative appropriation | 56,416,667 | 63,896,509 | 120,313,176 | 56,416,667 | 63,896,509 | 120,313,176 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (4,128,726) | 1,379,981 | (2,748,745) | (3,889,052) | 1,094,664 | (2,794,388) |
| ▶ Implement targeted reductions | (145,235) | 0 | (145,235) | (58,098) | 0 | (58,098) |
| Total recommended budget actions | (4,273,961) | 1,379,981 | (2,893,980) | (3,947,150) | 1,094,664 | (2,852,486) |
| Total recommended funding | 52,142,706 | 65,276,490 | 117,419,196 | 52,469,517 | 64,991,173 | 117,460,690 |
| Position level: | | | | | | |
| Legislative appropriation | 164.50 | 175.50 | 340.00 | 164.50 | 175.50 | 340.00 |
| Recommended budget actions | (23.00) | 0.00 | (23.00) | (23.00) | 0.00 | (23.00) |
| Total recommended positions | 141.50 | 175.50 | 317.00 | 141.50 | 175.50 | 317.00 |
| DIRECT AID TO PUBLIC EDUCATION | | | | | | |
| Legislative appropriation | 5,723,806,043 | 1,484,318,135 | 7,208,124,178 | 5,930,513,050 | 1,409,318,135 | 7,339,831,185 |
| Recommended budget actions: | | | | | | |
| ▶ Update budget for technical corrections | (2,018) | 0 | (2,018) | 35,793 | 0 | 35,793 |
| ▶ Adjust sales tax revenues for public education in December 2008 | (9,266,687) | 0 | (9,266,687) | (9,259,371) | 0 | (9,259,371) |
| ▶ Adjust Lottery revenue estimates for public education | 0 | (30,500,000) | (30,500,000) | 0 | (30,800,000) | (30,800,000) |
| ▶ Revise Literary Fund forecast | 8,777,107 | (8,777,107) | 0 | (11,851,000) | 11,851,000 | 0 |
| ▶ Correct Special Education Child count | 0 | 0 | 0 | 6,842,495 | 0 | 6,842,495 |
| ▶ Update sales tax revenue for tax policy changes | 13,357 | 0 | 13,357 | 9,237,235 | 0 | 9,237,235 |
| ▶ Update costs for the Standards of | (33,752,693) | 0 | (33,752,693) | (45,705,929) | 0 | (45,705,929) |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|----------------------|----------------------|-------------------------|----------------------|----------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Quality (SOQ) | | | | | | |
| ▶ Update Sales Tax distribution for 2008 Triennial Census count | 0 | 0 | 0 | 4,573,811 | 0 | 4,573,811 |
| ▶ Update costs for categorical programs | (1,711,333) | 0 | (1,711,333) | (1,967,101) | 0 | (1,967,101) |
| ▶ Update costs for incentive programs | (240,434) | 0 | (240,434) | 236,699 | 0 | 236,699 |
| ▶ Adjust sales tax revenues for public education in October 2008 | (20,677,790) | 0 | (20,677,790) | (34,970,187) | 0 | (34,970,187) |
| ▶ Transfer Literary Fund balances | (51,340,000) | 51,340,000 | 0 | 0 | 0 | 0 |
| ▶ Eliminate planned salary increase for SOQ funded instructional and support staff | 0 | 0 | 0 | (71,582,492) | 0 | (71,582,492) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (429,266,667) | 0 | (429,266,667) |
| Total recommended budget actions | (108,200,491) | 12,062,893 | (96,137,598) | (583,676,714) | (18,949,000) | (602,625,714) |
| Total recommended funding | 5,615,605,552 | 1,496,381,028 | 7,111,986,580 | 5,346,836,336 | 1,390,369,135 | 6,737,205,471 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

VIRGINIA SCHOOL FOR THE DEAF, BLIND AND MULTI-DISABLED AT HAMPTON

| | | | | | | |
|------------------------------------|------------------|-------------|------------------|-------------|-------------|-------------|
| Legislative appropriation | 3,568,224 | 0 | 3,568,224 | 0 | 0 | 0 |
| Total recommended funding | 3,568,224 | 0 | 3,568,224 | 0 | 0 | 0 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

VIRGINIA SCHOOL FOR THE DEAF AND THE BLIND AT STAUNTON

| | | | | | | |
|---|-------------------|------------------|-------------------|-------------------|------------------|-------------------|
| Legislative appropriation | 11,024,926 | 1,342,186 | 12,367,112 | 10,942,769 | 1,341,987 | 12,284,756 |
| Recommended budget actions: | | | | | | |
| ▶ Adjust nongeneral fund appropriation | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (756,741) | 175,916 | (580,825) |
| Total recommended budget actions | 0 | 100,000 | 100,000 | (756,741) | 275,916 | (480,825) |
| Total recommended funding | 11,024,926 | 1,442,186 | 12,467,112 | 10,186,028 | 1,617,903 | 11,803,931 |
| Position level: | | | | | | |
| Legislative appropriation | 190.00 | 0.00 | 190.00 | 190.00 | 0.00 | 190.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | (9.50) | 0.00 | (9.50) |
| Total recommended positions | 190.00 | 0.00 | 190.00 | 180.50 | 0.00 | 180.50 |

STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA

| | | | | | | |
|---|-------------|-----------|-------------|------------|-----------|------------|
| Legislative appropriation | 82,786,741 | 7,943,399 | 90,730,140 | 82,892,741 | 7,943,399 | 90,836,140 |
| Recommended budget actions: | | | | | | |
| ▶ Increase appropriation for federal indirect cost recoveries | 0 | 0 | 0 | 0 | 125,000 | 125,000 |
| ▶ Reflect Governor's October reductions in agency budgets | (1,771,455) | 0 | (1,771,455) | (36,492) | 0 | (36,492) |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|------------------|--------------------|-------------------------|------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (8,463,832) | 0 | (8,463,832) |
| Total recommended budget actions | (1,771,455) | 0 | (1,771,455) | (8,500,324) | 125,000 | (8,375,324) |
| Total recommended funding | 81,015,286 | 7,943,399 | 88,958,685 | 74,392,417 | 8,068,399 | 82,460,816 |
| Position level: | | | | | | |
| Legislative appropriation | 39.00 | 15.00 | 54.00 | 39.00 | 15.00 | 54.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | (3.00) | 0.00 | (3.00) |
| Total recommended positions | 39.00 | 15.00 | 54.00 | 36.00 | 15.00 | 51.00 |

CHRISTOPHER NEWPORT UNIVERSITY

| | | | | | | |
|--|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|
| Legislative appropriation | 32,393,538 | 77,784,540 | 110,178,078 | 32,393,538 | 79,101,073 | 111,494,611 |
| Recommended budget actions: | | | | | | |
| ▶ Increase nongeneral fund appropriation for auxiliary enterprise programs | 0 | 784,487 | 784,487 | 0 | 898,915 | 898,915 |
| ▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants | 0 | 0 | 0 | 570,000 | 0 | 570,000 |
| ▶ Reflect Governor's October reductions in agency budgets | (1,430,977) | 0 | (1,430,977) | (4,292,932) | 0 | (4,292,932) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (39,676) | 0 | (39,676) |
| Total recommended budget actions | (1,430,977) | 784,487 | (646,490) | (3,762,608) | 898,915 | (2,863,693) |
| Total recommended funding | 30,962,561 | 78,569,027 | 109,531,588 | 28,630,930 | 79,999,988 | 108,630,918 |
| Position level: | | | | | | |
| Legislative appropriation | 330.96 | 455.78 | 786.74 | 330.96 | 473.78 | 804.74 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 330.96 | 455.78 | 786.74 | 330.96 | 473.78 | 804.74 |

THE COLLEGE OF WILLIAM AND MARY IN VIRGINIA

| | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Legislative appropriation | 52,367,154 | 174,494,762 | 226,861,916 | 52,367,154 | 174,494,762 | 226,861,916 |
| Recommended budget actions: | | | | | | |
| ▶ Adjust nongeneral fund appropriation for educational and general programs | 0 | 6,229,075 | 6,229,075 | 0 | 6,229,075 | 6,229,075 |
| ▶ Increase appropriation for debt service payments | 0 | 3,251,506 | 3,251,506 | 0 | 3,251,506 | 3,251,506 |
| ▶ Increase nongeneral fund appropriation to increase student financial assistance | 0 | 747,470 | 747,470 | 0 | 747,470 | 747,470 |
| ▶ Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue | 0 | 6,391,970 | 6,391,970 | 0 | 8,259,500 | 8,259,500 |
| ▶ Reflect Governor's October reductions in agency budgets | (3,426,462) | 0 | (3,426,462) | (7,342,419) | 0 | (7,342,419) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (52,791) | 0 | (52,791) |
| Total recommended budget actions | (3,426,462) | 16,620,021 | 13,193,559 | (7,395,210) | 18,487,551 | 11,092,341 |
| Total recommended funding | 48,940,692 | 191,114,783 | 240,055,475 | 44,971,944 | 192,982,313 | 237,954,257 |
| Position level: | | | | | | |
| Legislative appropriation | 542.66 | 859.79 | 1,402.45 | 542.66 | 859.79 | 1,402.45 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Total recommended positions | 542.66 | 859.79 | 1,402.45 | 542.66 | 859.79 | 1,402.45 |
| RICHARD BLAND COLLEGE | | | | | | |
| Legislative appropriation | 6,308,344 | 4,815,392 | 11,123,736 | 6,308,344 | 6,253,392 | 12,561,736 |
| Recommended budget actions: | | | | | | |
| ▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants | 0 | 0 | 0 | 45,000 | 0 | 45,000 |
| ▶ Reflect Governor's October reductions in agency budgets | (295,397) | 0 | (295,397) | (590,794) | 0 | (590,794) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (6,212) | 0 | (6,212) |
| ▶ Increase undergraduate student financial assistance | 0 | 0 | 0 | 41,219 | 0 | 41,219 |
| Total recommended budget actions | (295,397) | 0 | (295,397) | (510,787) | 0 | (510,787) |
| Total recommended funding | 6,012,947 | 4,815,392 | 10,828,339 | 5,797,557 | 6,253,392 | 12,050,949 |
| Position level: | | | | | | |
| Legislative appropriation | 70.43 | 40.73 | 111.16 | 70.43 | 40.73 | 111.16 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 70.43 | 40.73 | 111.16 | 70.43 | 40.73 | 111.16 |
| VIRGINIA INSTITUTE OF MARINE SCIENCE | | | | | | |
| Legislative appropriation | 21,351,165 | 24,815,247 | 46,166,412 | 21,438,665 | 24,815,247 | 46,253,912 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (1,477,885) | 0 | (1,477,885) | (2,242,975) | 0 | (2,242,975) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (57,833) | 0 | (57,833) |
| Total recommended budget actions | (1,477,885) | 0 | (1,477,885) | (2,300,808) | 0 | (2,300,808) |
| Total recommended funding | 19,873,280 | 24,815,247 | 44,688,527 | 19,137,857 | 24,815,247 | 43,953,104 |
| Position level: | | | | | | |
| Legislative appropriation | 270.77 | 99.30 | 370.07 | 270.77 | 99.30 | 370.07 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 270.77 | 99.30 | 370.07 | 270.77 | 99.30 | 370.07 |
| GEORGE MASON UNIVERSITY | | | | | | |
| Legislative appropriation | 153,017,813 | 490,144,375 | 643,162,188 | 153,017,813 | 503,444,375 | 656,462,188 |
| Recommended budget actions: | | | | | | |
| ▶ Adjust nongeneral fund appropriation to reflect additional positions and tuition and fee revenue | 0 | 0 | 0 | 0 | 15,400,000 | 15,400,000 |
| ▶ Reflect Governor's October reductions in agency budgets | (9,799,203) | 0 | (9,799,203) | (20,998,292) | 0 | (20,998,292) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (170,201) | 0 | (170,201) |
| ▶ Increase undergraduate student financial assistance | 0 | 0 | 0 | 3,056,124 | 0 | 3,056,124 |
| Total recommended budget actions | (9,799,203) | 0 | (9,799,203) | (18,112,369) | 15,400,000 | (2,712,369) |
| Total recommended funding | 143,218,610 | 490,144,375 | 633,362,985 | 134,905,444 | 518,844,375 | 653,749,819 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Position level: | | | | | | |
| Legislative appropriation | 1,081.14 | 2,383.57 | 3,464.71 | 1,081.14 | 2,383.57 | 3,464.71 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 95.00 | 95.00 |
| Total recommended positions | 1,081.14 | 2,383.57 | 3,464.71 | 1,081.14 | 2,478.57 | 3,559.71 |
| JAMES MADISON UNIVERSITY | | | | | | |
| Legislative appropriation | 84,284,917 | 293,520,833 | 377,805,750 | 84,284,917 | 306,013,465 | 390,298,382 |
| Recommended budget actions: | | | | | | |
| ▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue | 0 | 6,367,530 | 6,367,530 | 0 | 18,773,031 | 18,773,031 |
| ▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| ▶ Reflect Governor's October reductions in agency budgets | (5,447,520) | 0 | (5,447,520) | (11,673,257) | 0 | (11,673,257) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (104,575) | 0 | (104,575) |
| ▶ Increase undergraduate student financial assistance | 0 | 0 | 0 | 635,950 | 0 | 635,950 |
| Total recommended budget actions | (5,447,520) | 6,367,530 | 920,010 | (10,141,882) | 18,773,031 | 8,631,149 |
| Total recommended funding | 78,837,397 | 299,888,363 | 378,725,760 | 74,143,035 | 324,786,496 | 398,929,531 |
| Position level: | | | | | | |
| Legislative appropriation | 947.33 | 1,843.61 | 2,790.94 | 947.33 | 1,871.11 | 2,818.44 |
| Recommended budget actions | 0.00 | 43.88 | 43.88 | 0.00 | 78.88 | 78.88 |
| Total recommended positions | 947.33 | 1,887.49 | 2,834.82 | 947.33 | 1,949.99 | 2,897.32 |
| LONGWOOD UNIVERSITY | | | | | | |
| Legislative appropriation | 31,466,723 | 60,257,763 | 91,724,486 | 31,466,723 | 60,257,763 | 91,724,486 |
| Recommended budget actions: | | | | | | |
| ▶ Increase nongeneral fund appropriation for auxiliary enterprise, surplus property and recycling | 0 | 0 | 0 | 0 | 7,110,000 | 7,110,000 |
| ▶ Increase nongeneral fund appropriation for tuition and mandatory fees | 0 | 0 | 0 | 0 | 3,735,390 | 3,735,390 |
| ▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants | 0 | 0 | 0 | 615,000 | 0 | 615,000 |
| ▶ Reflect Governor's October reductions in agency budgets | (1,356,876) | 0 | (1,356,876) | (4,070,629) | 0 | (4,070,629) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (33,596) | 0 | (33,596) |
| ▶ Provide funding for a bachelor of science in nursing degree program | 0 | 0 | 0 | 240,442 | 0 | 240,442 |
| ▶ Increase undergraduate student financial assistance | 0 | 0 | 0 | 395,244 | 0 | 395,244 |
| Total recommended budget actions | (1,356,876) | 0 | (1,356,876) | (2,853,539) | 10,845,390 | 7,991,851 |
| Total recommended funding | 30,109,847 | 60,257,763 | 90,367,610 | 28,613,184 | 71,103,153 | 99,716,337 |
| Position level: | | | | | | |
| Legislative appropriation | 268.89 | 371.67 | 640.56 | 268.89 | 371.67 | 640.56 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|------------------------------------|-------------------------|---------------|------------------|-------------------------|---------------|------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 3.00 | 0.00 | 3.00 |
| Total recommended positions | 268.89 | 371.67 | 640.56 | 271.89 | 371.67 | 643.56 |

NORFOLK STATE UNIVERSITY

| | | | | | | |
|--|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|
| Legislative appropriation | 52,905,178 | 96,720,211 | 149,625,389 | 52,905,178 | 96,720,211 | 149,625,389 |
| Recommended budget actions: | | | | | | |
| ▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| ▶ Reflect Governor's October reductions in agency budgets | (2,044,145) | 0 | (2,044,145) | (6,132,434) | 0 | (6,132,434) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (54,458) | 0 | (54,458) |
| ▶ Increase undergraduate student financial assistance | 0 | 0 | 0 | 747,309 | 0 | 747,309 |
| Total recommended budget actions | (2,044,145) | 0 | (2,044,145) | (5,239,583) | 0 | (5,239,583) |
| Total recommended funding | 50,861,033 | 96,720,211 | 147,581,244 | 47,665,595 | 96,720,211 | 144,385,806 |
| Position level: | | | | | | |
| Legislative appropriation | 483.70 | 498.67 | 982.37 | 483.70 | 498.67 | 982.37 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 483.70 | 498.67 | 982.37 | 483.70 | 498.67 | 982.37 |

OLD DOMINION UNIVERSITY

| | | | | | | |
|---|--------------------|--------------------|--------------------|---------------------|--------------------|--------------------|
| Legislative appropriation | 127,327,412 | 180,441,943 | 307,769,355 | 124,327,412 | 185,691,943 | 310,019,355 |
| Recommended budget actions: | | | | | | |
| ▶ Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue | 0 | 11,554,988 | 11,554,988 | 0 | 15,722,481 | 15,722,481 |
| ▶ Adjust nongeneral fund appropriation for educational and general programs | 0 | 0 | 0 | 0 | 6,672,765 | 6,672,765 |
| ▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants | 0 | 0 | 0 | 1,090,000 | 0 | 1,090,000 |
| ▶ Reflect Governor's October reductions in agency budgets | (5,645,898) | 0 | (5,645,898) | (16,487,695) | 0 | (16,487,695) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (102,116) | 0 | (102,116) |
| ▶ Continue support for the instructional component of modeling and simulation | 0 | 0 | 0 | 2,099,838 | 0 | 2,099,838 |
| ▶ Increase undergraduate student financial assistance | 0 | 0 | 0 | 2,796,059 | 0 | 2,796,059 |
| Total recommended budget actions | (5,645,898) | 11,554,988 | 5,909,090 | (10,603,914) | 22,395,246 | 11,791,332 |
| Total recommended funding | 121,681,514 | 191,996,931 | 313,678,445 | 113,723,498 | 208,087,189 | 321,810,687 |
| Position level: | | | | | | |
| Legislative appropriation | 967.21 | 1,315.53 | 2,282.74 | 967.21 | 1,315.53 | 2,282.74 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 14.00 | 0.00 | 14.00 |
| Total recommended positions | 967.21 | 1,315.53 | 2,282.74 | 981.21 | 1,315.53 | 2,296.74 |

RADFORD UNIVERSITY

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Legislative appropriation | 58,395,453 | 102,449,782 | 160,845,235 | 58,395,453 | 106,025,681 | 164,421,134 |
| Recommended budget actions: | | | | | | |
| ▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| ▶ Reflect Governor's October reductions in agency budgets | (2,496,321) | 0 | (2,496,321) | (7,488,962) | 0 | (7,488,962) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (59,793) | 0 | (59,793) |
| ▶ Increase undergraduate student financial assistance | 0 | 0 | 0 | 458,578 | 0 | 458,578 |
| Total recommended budget actions | (2,496,321) | 0 | (2,496,321) | (6,590,177) | 0 | (6,590,177) |
| Total recommended funding | 55,899,132 | 102,449,782 | 158,348,914 | 51,805,276 | 106,025,681 | 157,830,957 |
| Position level: | | | | | | |
| Legislative appropriation | 633.91 | 756.13 | 1,390.04 | 633.91 | 756.13 | 1,390.04 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 633.91 | 756.13 | 1,390.04 | 633.91 | 756.13 | 1,390.04 |
| UNIVERSITY OF MARY WASHINGTON | | | | | | |
| Legislative appropriation | 25,140,551 | 68,116,810 | 93,257,361 | 25,140,551 | 72,416,810 | 97,557,361 |
| Recommended budget actions: | | | | | | |
| ▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants | 0 | 0 | 0 | 440,000 | 0 | 440,000 |
| ▶ Reflect Governor's October reductions in agency budgets | (1,656,014) | 0 | (1,656,014) | (3,548,600) | 0 | (3,548,600) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (25,222) | 0 | (25,222) |
| ▶ Increase undergraduate student financial assistance | 0 | 0 | 0 | 39,047 | 0 | 39,047 |
| Total recommended budget actions | (1,656,014) | 0 | (1,656,014) | (3,094,775) | 0 | (3,094,775) |
| Total recommended funding | 23,484,537 | 68,116,810 | 91,601,347 | 22,045,776 | 72,416,810 | 94,462,586 |
| Position level: | | | | | | |
| Legislative appropriation | 220.66 | 462.00 | 682.66 | 220.66 | 462.00 | 682.66 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 220.66 | 462.00 | 682.66 | 220.66 | 462.00 | 682.66 |
| UNIVERSITY OF VIRGINIA | | | | | | |
| Legislative appropriation | 161,025,383 | 802,482,246 | 963,507,629 | 161,025,383 | 824,782,246 | 985,807,629 |
| Recommended budget actions: | | | | | | |
| ▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue | 0 | 10,000,000 | 10,000,000 | 0 | 24,000,000 | 24,000,000 |
| ▶ Increase funds for health care costs | 0 | 0 | 0 | 1,132,304 | 1,756,227 | 2,888,531 |
| ▶ Reflect Governor's October reductions in agency budgets | (10,619,554) | 0 | (10,619,554) | (22,756,186) | 0 | (22,756,186) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (325,763) | 0 | (325,763) |
| Total recommended budget actions | (10,619,554) | 10,000,000 | (619,554) | (21,949,645) | 25,756,227 | 3,806,582 |
| Total recommended funding | 150,405,829 | 812,482,246 | 962,888,075 | 139,075,738 | 850,538,473 | 989,614,211 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|----------------------|----------------------|-------------------------|----------------------|----------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Position level: | | | | | | |
| Legislative appropriation | 1,389.27 | 6,215.69 | 7,604.96 | 1,389.27 | 6,226.69 | 7,615.96 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 1,389.27 | 6,215.69 | 7,604.96 | 1,389.27 | 6,226.69 | 7,615.96 |
| UNIVERSITY OF VIRGINIA MEDICAL CENTER | | | | | | |
| Legislative appropriation | 0 | 1,069,920,297 | 1,069,920,297 | 0 | 1,119,709,439 | 1,119,709,439 |
| Total recommended funding | 0 | 1,069,920,297 | 1,069,920,297 | 0 | 1,119,709,439 | 1,119,709,439 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 5,031.22 | 5,031.22 | 0.00 | 5,149.22 | 5,149.22 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 5,031.22 | 5,031.22 | 0.00 | 5,149.22 | 5,149.22 |
| UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE | | | | | | |
| Legislative appropriation | 16,783,866 | 17,069,269 | 33,853,135 | 16,783,866 | 17,069,269 | 33,853,135 |
| Recommended budget actions: | | | | | | |
| ▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| ▶ Reflect Governor's October reductions in agency budgets | (754,459) | 0 | (754,459) | (2,263,377) | 0 | (2,263,377) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (14,033) | 0 | (14,033) |
| ▶ Increase undergraduate student financial assistance | 0 | 0 | 0 | 19,271 | 0 | 19,271 |
| Total recommended budget actions | (754,459) | 0 | (754,459) | (2,138,139) | 0 | (2,138,139) |
| Total recommended funding | 16,029,407 | 17,069,269 | 33,098,676 | 14,645,727 | 17,069,269 | 31,714,996 |
| Position level: | | | | | | |
| Legislative appropriation | 165.26 | 121.28 | 286.54 | 165.26 | 121.28 | 286.54 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 165.26 | 121.28 | 286.54 | 165.26 | 121.28 | 286.54 |
| VIRGINIA COMMONWEALTH UNIVERSITY | | | | | | |
| Legislative appropriation | 221,143,304 | 657,667,701 | 878,811,005 | 220,026,304 | 664,219,660 | 884,245,964 |
| Recommended budget actions: | | | | | | |
| ▶ Adjust nongeneral fund appropriation to reflect additional positions and tuition and fee revenue | 0 | 3,000,000 | 3,000,000 | 0 | 23,000,000 | 23,000,000 |
| ▶ Transfer funding from the Commonwealth Autism Service at Virginia Commonwealth University to the Department of Mental Health, Mental Retardation and Substance Abuse Services | 0 | 0 | 0 | (940,000) | 0 | (940,000) |
| ▶ Reflect Governor's October reductions in agency budgets | (10,136,449) | 0 | (10,136,449) | (30,100,797) | 0 | (30,100,797) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (281,463) | 0 | (281,463) |
| ▶ Increase undergraduate student financial assistance | 0 | 0 | 0 | 4,337,715 | 0 | 4,337,715 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Total recommended budget actions | (10,136,449) | 3,000,000 | (7,136,449) | (26,984,545) | 23,000,000 | (3,984,545) |
| Total recommended funding | 211,006,855 | 660,667,701 | 871,674,556 | 193,041,759 | 687,219,660 | 880,261,419 |
| Position level: | | | | | | |
| Legislative appropriation | 1,507.80 | 3,674.29 | 5,182.09 | 1,507.80 | 3,674.29 | 5,182.09 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 118.00 | 118.00 |
| Total recommended positions | 1,507.80 | 3,674.29 | 5,182.09 | 1,507.80 | 3,792.29 | 5,300.09 |

VIRGINIA COMMUNITY COLLEGE SYSTEM

| | | | | | | |
|---|--------------------|--------------------|----------------------|--------------------|--------------------|----------------------|
| Legislative appropriation | 421,930,677 | 607,871,905 | 1,029,802,582 | 421,884,427 | 652,921,209 | 1,074,805,636 |
| Recommended budget actions: | | | | | | |
| ▶ Increase appropriation for federal student financial aid | 0 | 0 | 0 | 0 | 57,182,200 | 57,182,200 |
| ▶ Decrease nongeneral fund appropriation for tuition and fee revenue | 0 | 0 | 0 | 0 | (29,427,724) | (29,427,724) |
| ▶ Reflect Governor's October reductions in agency budgets | (19,874,910) | 0 | (19,874,910) | (39,745,194) | 0 | (39,745,194) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (420,607) | 0 | (420,607) |
| ▶ Provide additional funding for equipment through the master equipment lease program | 0 | 0 | 0 | 271,932 | 0 | 271,932 |
| ▶ Increase undergraduate student financial assistance | 0 | 0 | 0 | 11,464,760 | 0 | 11,464,760 |
| Total recommended budget actions | (19,874,910) | 0 | (19,874,910) | (28,429,109) | 27,754,476 | (674,633) |
| Total recommended funding | 402,055,767 | 607,871,905 | 1,009,927,672 | 393,455,318 | 680,675,685 | 1,074,131,003 |
| Position level: | | | | | | |
| Legislative appropriation | 5,542.57 | 3,365.58 | 8,908.15 | 5,542.57 | 3,365.58 | 8,908.15 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 5,542.57 | 3,365.58 | 8,908.15 | 5,542.57 | 3,365.58 | 8,908.15 |

VIRGINIA MILITARY INSTITUTE

| | | | | | | |
|---|------------|------------|------------|-------------|------------|-------------|
| Legislative appropriation | 14,759,655 | 43,878,669 | 58,638,324 | 14,759,655 | 43,878,669 | 58,638,324 |
| Recommended budget actions: | | | | | | |
| ▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue | 0 | 1,464,000 | 1,464,000 | 0 | 1,464,000 | 1,464,000 |
| ▶ Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue | 0 | 456,335 | 456,335 | 0 | 456,335 | 456,335 |
| ▶ Adjust nongeneral fund appropriation for Unique Military Activities | 0 | 433,000 | 433,000 | 0 | 433,000 | 433,000 |
| ▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| ▶ Reflect Governor's October reductions in agency budgets | (982,653) | 0 | (982,653) | (2,105,684) | 0 | (2,105,684) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (13,180) | 0 | (13,180) |
| Total recommended budget actions | (982,653) | 2,353,335 | 1,370,682 | (1,998,864) | 2,353,335 | 354,471 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|------------------------------------|-------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Total recommended funding | 13,777,002 | 46,232,004 | 60,009,006 | 12,760,791 | 46,232,004 | 58,992,795 |
| Position level: | | | | | | |
| Legislative appropriation | 185.71 | 278.06 | 463.77 | 185.71 | 278.06 | 463.77 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 185.71 | 278.06 | 463.77 | 185.71 | 278.06 | 463.77 |

VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY

| | | | | | | |
|---|--------------------|--------------------|--------------------|---------------------|--------------------|---------------------|
| Legislative appropriation | 200,329,079 | 752,424,246 | 952,753,325 | 200,329,079 | 784,574,246 | 984,903,325 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (8,888,823) | 0 | (8,888,823) | (26,666,470) | 0 | (26,666,470) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (285,633) | 0 | (285,633) |
| Total recommended budget actions | (8,888,823) | 0 | (8,888,823) | (26,952,103) | 0 | (26,952,103) |
| Total recommended funding | 191,440,256 | 752,424,246 | 943,864,502 | 173,376,976 | 784,574,246 | 957,951,222 |
| Position level: | | | | | | |
| Legislative appropriation | 1,911.53 | 4,276.45 | 6,187.98 | 1,911.53 | 4,276.45 | 6,187.98 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 1,911.53 | 4,276.45 | 6,187.98 | 1,911.53 | 4,276.45 | 6,187.98 |

VPI COOPERATIVE EXTENSION AND AGRICULTURAL EXPERIMENT STATION

| | | | | | | |
|---|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|
| Legislative appropriation | 67,004,888 | 18,540,572 | 85,545,460 | 67,004,888 | 18,540,572 | 85,545,460 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (2,307,994) | 0 | (2,307,994) | (2,307,994) | 0 | (2,307,994) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (74,478) | 0 | (74,478) |
| Total recommended budget actions | (2,307,994) | 0 | (2,307,994) | (2,382,472) | 0 | (2,382,472) |
| Total recommended funding | 64,696,894 | 18,540,572 | 83,237,466 | 64,622,416 | 18,540,572 | 83,162,988 |
| Position level: | | | | | | |
| Legislative appropriation | 689.94 | 384.47 | 1,074.41 | 689.94 | 384.47 | 1,074.41 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 689.94 | 384.47 | 1,074.41 | 689.94 | 384.47 | 1,074.41 |

VIRGINIA STATE UNIVERSITY

| | | | | | | |
|---|-------------|------------|-------------|-------------|------------|-------------|
| Legislative appropriation | 38,088,910 | 80,707,270 | 118,796,180 | 38,088,910 | 87,784,023 | 125,872,933 |
| Recommended budget actions: | | | | | | |
| ▶ Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |
| ▶ Increase nongeneral fund appropriation for sponsored program revenue | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| ▶ Transfer support from the Tuition Moderation Incentive Fund to the FY 2009 eligible participants | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| ▶ Reflect Governor's October reductions in agency budgets | (1,261,557) | 0 | (1,261,557) | (3,784,670) | 0 | (3,784,670) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (26,919) | 0 | (26,919) |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|-------------------|--------------------|-------------------------|-------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| ▶ Increase support for manufacturing engineering and logistics technology | 0 | 0 | 0 | 1,500,000 | 0 | 1,500,000 |
| ▶ Increase undergraduate student financial assistance | 0 | 0 | 0 | 1,897,870 | 0 | 1,897,870 |
| Total recommended budget actions | (1,261,557) | 0 | (1,261,557) | (163,719) | 3,500,000 | 3,336,281 |
| Total recommended funding | 36,827,353 | 80,707,270 | 117,534,623 | 37,925,191 | 91,284,023 | 129,209,214 |
| Position level: | | | | | | |
| Legislative appropriation | 315.37 | 454.69 | 770.06 | 317.37 | 454.69 | 772.06 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 |
| Total recommended positions | 315.37 | 454.69 | 770.06 | 318.37 | 454.69 | 773.06 |

VSU COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES

| | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| Legislative appropriation | 4,785,161 | 5,064,095 | 9,849,256 | 4,785,161 | 5,064,095 | 9,849,256 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (26,542) | 0 | (26,542) | (26,542) | 0 | (26,542) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (6,585) | 0 | (6,585) |
| Total recommended budget actions | (26,542) | 0 | (26,542) | (33,127) | 0 | (33,127) |
| Total recommended funding | 4,758,619 | 5,064,095 | 9,822,714 | 4,752,034 | 5,064,095 | 9,816,129 |
| Position level: | | | | | | |
| Legislative appropriation | 30.75 | 52.00 | 82.75 | 30.75 | 52.00 | 82.75 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 30.75 | 52.00 | 82.75 | 30.75 | 52.00 | 82.75 |

FRONTIER CULTURE MUSEUM OF VIRGINIA

| | | | | | | |
|---|------------------|----------------|------------------|------------------|----------------|------------------|
| Legislative appropriation | 1,811,671 | 446,293 | 2,257,964 | 1,812,171 | 446,293 | 2,258,464 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (271,751) | 0 | (271,751) | (271,826) | 0 | (271,826) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (4,453) | 0 | (4,453) |
| Total recommended budget actions | (271,751) | 0 | (271,751) | (276,279) | 0 | (276,279) |
| Total recommended funding | 1,539,920 | 446,293 | 1,986,213 | 1,535,892 | 446,293 | 1,982,185 |
| Position level: | | | | | | |
| Legislative appropriation | 25.50 | 15.00 | 40.50 | 25.50 | 15.00 | 40.50 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 25.50 | 15.00 | 40.50 | 25.50 | 15.00 | 40.50 |

GUNSTON HALL

| | | | | | | |
|---|----------|---------|-----------|----------|-----------|-----------|
| Legislative appropriation | 645,587 | 359,103 | 1,004,690 | 645,587 | 359,103 | 1,004,690 |
| Recommended budget actions: | | | | | | |
| ▶ Adjust nongeneral fund appropriation to accurately reflect admission fees | 0 | 0 | 0 | 0 | (222,992) | (222,992) |
| ▶ Reflect Governor's October reductions in agency budgets | (96,838) | 0 | (96,838) | 0 | 0 | 0 |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (96,838) | 96,838 | 0 |
| ▶ Provide funding for increased administrative and operating costs | 9,687 | 0 | 9,687 | 0 | 0 | 0 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Total recommended budget actions | (87,151) | 0 | (87,151) | (96,838) | (126,154) | (222,992) |
| Total recommended funding | 558,436 | 359,103 | 917,539 | 548,749 | 232,949 | 781,698 |
| Position level: | | | | | | |
| Legislative appropriation | 8.00 | 3.00 | 11.00 | 8.00 | 3.00 | 11.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 8.00 | 3.00 | 11.00 | 8.00 | 3.00 | 11.00 |
| JAMESTOWN-YORKTOWN FOUNDATION | | | | | | |
| Legislative appropriation | 8,926,129 | 8,346,487 | 17,272,616 | 8,926,129 | 8,346,487 | 17,272,616 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (1,319,027) | 0 | (1,319,027) | (1,319,027) | 135,360 | (1,183,667) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (22,643) | 0 | (22,643) |
| Total recommended budget actions | (1,319,027) | 0 | (1,319,027) | (1,341,670) | 135,360 | (1,206,310) |
| Total recommended funding | 7,607,102 | 8,346,487 | 15,953,589 | 7,584,459 | 8,481,847 | 16,066,306 |
| Position level: | | | | | | |
| Legislative appropriation | 119.00 | 80.00 | 199.00 | 119.00 | 80.00 | 199.00 |
| Recommended budget actions | (12.00) | 3.00 | (9.00) | (12.00) | 3.00 | (9.00) |
| Total recommended positions | 107.00 | 83.00 | 190.00 | 107.00 | 83.00 | 190.00 |
| THE LIBRARY OF VIRGINIA | | | | | | |
| Legislative appropriation | 30,894,030 | 10,274,781 | 41,168,811 | 31,344,030 | 10,274,781 | 41,618,811 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (600,000) | 0 | (600,000) | (900,000) | 0 | (900,000) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (34,134) | 0 | (34,134) |
| Total recommended budget actions | (600,000) | 0 | (600,000) | (934,134) | 0 | (934,134) |
| Total recommended funding | 30,294,030 | 10,274,781 | 40,568,811 | 30,409,896 | 10,274,781 | 40,684,677 |
| Position level: | | | | | | |
| Legislative appropriation | 145.00 | 63.00 | 208.00 | 145.00 | 63.00 | 208.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 145.00 | 63.00 | 208.00 | 145.00 | 63.00 | 208.00 |
| THE SCIENCE MUSEUM OF VIRGINIA | | | | | | |
| Legislative appropriation | 5,665,520 | 5,281,366 | 10,946,886 | 5,621,320 | 5,281,366 | 10,902,686 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (365,520) | (30,000) | (395,520) | (276,850) | (30,000) | (306,850) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (7,852) | 0 | (7,852) |
| Total recommended budget actions | (365,520) | (30,000) | (395,520) | (284,702) | (30,000) | (314,702) |
| Total recommended funding | 5,300,000 | 5,251,366 | 10,551,366 | 5,336,618 | 5,251,366 | 10,587,984 |
| Position level: | | | | | | |
| Legislative appropriation | 49.50 | 52.50 | 102.00 | 49.50 | 52.50 | 102.00 |
| Recommended budget actions | (4.00) | 0.00 | (4.00) | (4.00) | 0.00 | (4.00) |
| Total recommended positions | 45.50 | 52.50 | 98.00 | 45.50 | 52.50 | 98.00 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| VIRGINIA COMMISSION FOR THE ARTS | | | | | | |
| Legislative appropriation | 6,218,449 | 820,373 | 7,038,822 | 6,218,449 | 820,373 | 7,038,822 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (928,725) | 0 | (928,725) | (72,000) | 0 | (72,000) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (858,039) | 0 | (858,039) |
| Total recommended budget actions | (928,725) | 0 | (928,725) | (930,039) | 0 | (930,039) |
| Total recommended funding | 5,289,724 | 820,373 | 6,110,097 | 5,288,410 | 820,373 | 6,108,783 |
| Position level: | | | | | | |
| Legislative appropriation | 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 |
| VIRGINIA MUSEUM OF FINE ARTS | | | | | | |
| Legislative appropriation | 10,399,766 | 10,166,070 | 20,565,836 | 10,899,766 | 10,176,885 | 21,076,651 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (1,539,000) | 568,500 | (970,500) | (1,547,700) | 640,645 | (907,055) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (88,422) | 0 | (88,422) |
| ▶ Fund essential services for opening expanded space | 0 | 0 | 0 | 1,988,525 | 0 | 1,988,525 |
| Total recommended budget actions | (1,539,000) | 568,500 | (970,500) | 352,403 | 640,645 | 993,048 |
| Total recommended funding | 8,860,766 | 10,734,570 | 19,595,336 | 11,252,169 | 10,817,530 | 22,069,699 |
| Position level: | | | | | | |
| Legislative appropriation | 121.50 | 58.00 | 179.50 | 121.50 | 58.00 | 179.50 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 12.00 | 0.00 | 12.00 |
| Total recommended positions | 121.50 | 58.00 | 179.50 | 133.50 | 58.00 | 191.50 |
| EASTERN VIRGINIA MEDICAL SCHOOL | | | | | | |
| Legislative appropriation | 17,124,658 | 0 | 17,124,658 | 17,279,888 | 0 | 17,279,888 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (500,000) | 0 | (500,000) | (500,000) | 0 | (500,000) |
| Total recommended budget actions | (500,000) | 0 | (500,000) | (500,000) | 0 | (500,000) |
| Total recommended funding | 16,624,658 | 0 | 16,624,658 | 16,779,888 | 0 | 16,779,888 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| NEW COLLEGE INSTITUTE | | | | | | |
| Legislative appropriation | 1,484,809 | 1,251,217 | 2,736,026 | 1,734,809 | 1,251,217 | 2,986,026 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (100,000) | 0 | (100,000) | (100,000) | 0 | (100,000) |
| ▶ Implement targeted reductions | (11,000) | 0 | (11,000) | (11,000) | 0 | (11,000) |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|------------------|------------------|-------------------------|------------------|------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Total recommended budget actions | (111,000) | 0 | (111,000) | (111,000) | 0 | (111,000) |
| Total recommended funding | 1,373,809 | 1,251,217 | 2,625,026 | 1,623,809 | 1,251,217 | 2,875,026 |
| Position level: | | | | | | |
| Legislative appropriation | 9.50 | 0.00 | 9.50 | 11.00 | 0.00 | 11.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 9.50 | 0.00 | 9.50 | 11.00 | 0.00 | 11.00 |
| INSTITUTE FOR ADVANCED LEARNING AND RESEARCH | | | | | | |
| Legislative appropriation | 6,235,585 | 0 | 6,235,585 | 6,560,598 | 0 | 6,560,598 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (623,558) | 0 | (623,558) | (656,060) | 0 | (656,060) |
| Total recommended budget actions | (623,558) | 0 | (623,558) | (656,060) | 0 | (656,060) |
| Total recommended funding | 5,612,027 | 0 | 5,612,027 | 5,904,538 | 0 | 5,904,538 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ROANOKE HIGHER EDUCATION AUTHORITY | | | | | | |
| Legislative appropriation | 1,318,390 | 0 | 1,318,390 | 1,318,390 | 0 | 1,318,390 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (131,839) | 0 | (131,839) | (131,839) | 0 | (131,839) |
| Total recommended budget actions | (131,839) | 0 | (131,839) | (131,839) | 0 | (131,839) |
| Total recommended funding | 1,186,551 | 0 | 1,186,551 | 1,186,551 | 0 | 1,186,551 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| SOUTHERN VIRGINIA HIGHER EDUCATION CENTER | | | | | | |
| Legislative appropriation | 1,941,665 | 402,412 | 2,344,077 | 2,151,665 | 402,412 | 2,554,077 |
| Recommended budget actions: | | | | | | |
| ▶ Increase nongeneral fund appropriation and positions to reflect the receipt of multiple year grants | 0 | 0 | 0 | 0 | 660,000 | 660,000 |
| ▶ Reflect Governor's October reductions in agency budgets | (194,166) | 8,000 | (186,166) | (190,166) | 8,000 | (182,166) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (26,542) | 0 | (26,542) |
| Total recommended budget actions | (194,166) | 8,000 | (186,166) | (216,708) | 668,000 | 451,292 |
| Total recommended funding | 1,747,499 | 410,412 | 2,157,911 | 1,934,957 | 1,070,412 | 3,005,369 |
| Position level: | | | | | | |
| Legislative appropriation | 18.00 | 4.00 | 22.00 | 18.00 | 4.00 | 22.00 |
| Recommended budget actions | (2.20) | 0.00 | (2.20) | (2.20) | 9.00 | 6.80 |
| Total recommended positions | 15.80 | 4.00 | 19.80 | 15.80 | 13.00 | 28.80 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|------------------|--------------------|-------------------------|------------------|---------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| SOUTHWEST VIRGINIA HIGHER EDUCATION CENTER | | | | | | |
| Legislative appropriation | 2,154,992 | 7,185,564 | 9,340,556 | 2,154,992 | 7,185,564 | 9,340,556 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (215,499) | 0 | (215,499) | (215,499) | 0 | (215,499) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (3,414) | 0 | (3,414) |
| Total recommended budget actions | (215,499) | 0 | (215,499) | (218,913) | 0 | (218,913) |
| Total recommended funding | 1,939,493 | 7,185,564 | 9,125,057 | 1,936,079 | 7,185,564 | 9,121,643 |
| Position level: | | | | | | |
| Legislative appropriation | 29.00 | 4.00 | 33.00 | 29.00 | 4.00 | 33.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 29.00 | 4.00 | 33.00 | 29.00 | 4.00 | 33.00 |
| JEFFERSON SCIENCE ASSOCIATES, LLC | | | | | | |
| Legislative appropriation | 1,503,126 | 0 | 1,503,126 | 1,503,126 | 0 | 1,503,126 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (225,469) | 0 | (225,469) | (225,469) | 0 | (225,469) |
| Total recommended budget actions | (225,469) | 0 | (225,469) | (225,469) | 0 | (225,469) |
| Total recommended funding | 1,277,657 | 0 | 1,277,657 | 1,277,657 | 0 | 1,277,657 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| HIGHER EDUCATION RESEARCH INITIATIVE | | | | | | |
| Legislative appropriation | 2,600,000 | 0 | 2,600,000 | 7,500,000 | 0 | 7,500,000 |
| Total recommended funding | 2,600,000 | 0 | 2,600,000 | 7,500,000 | 0 | 7,500,000 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| HIGHER EDUCATION TUITION MODERATION INCENTIVE FUND | | | | | | |
| Legislative appropriation | 17,500,000 | 0 | 17,500,000 | 17,500,000 | 0 | 17,500,000 |
| Recommended budget actions: | | | | | | |
| ▶ Transfer support from the Tuition Moderation Incentive Fund to FY 2009 eligible participants for FY 2010 | 0 | 0 | 0 | (4,950,000) | 0 | (4,950,000) |
| ▶ Capture FY 2009 Tuition Moderation Incentive Fund Savings | (6,275,000) | 0 | (6,275,000) | 0 | 0 | 0 |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (12,550,000) | 0 | (12,550,000) |
| Total recommended budget actions | (6,275,000) | 0 | (6,275,000) | (17,500,000) | 0 | (17,500,000) |
| Total recommended funding | 11,225,000 | 0 | 11,225,000 | 0 | 0 | 0 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|------------------------------------|-------------------------|---------------|------------------|-------------------------|---------------|------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OFFICE OF EDUCATION TOTAL | | | | | | |
| Grand total recommended funds | 7,567,926,966 | 7,295,991,558 | 14,863,918,524 | 7,189,731,219 | 7,513,821,263 | 14,703,552,482 |
| Grand total recommended positions | 18,444.16 | 33,457.39 | 51,901.55 | 18,465.16 | 33,888.89 | 52,354.05 |

Office of Finance



| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|-------------------|--------------------|-------------------------|-------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| SECRETARY OF FINANCE | | | | | | |
| Legislative appropriation | 657,466 | 0 | 657,466 | 657,466 | 0 | 657,466 |
| Recommended budget actions: | | | | | | |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (2,620) | 0 | (2,620) |
| Total recommended budget actions | 0 | 0 | 0 | (2,620) | 0 | (2,620) |
| Total recommended funding | 657,466 | 0 | 657,466 | 654,846 | 0 | 654,846 |
| Position level: | | | | | | |
| Legislative appropriation | 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 |
| DEPARTMENT OF ACCOUNTS | | | | | | |
| Legislative appropriation | 11,850,195 | 419,643 | 12,269,838 | 11,894,919 | 419,643 | 12,314,562 |
| Recommended budget actions: | | | | | | |
| ▶ Convert the payroll service bureau to an internal service fund | 0 | 0 | 0 | (609,824) | 0 | (609,824) |
| ▶ Reallocate current agency support for Payroll Service Bureau | 0 | 0 | 0 | 127,900 | 0 | 127,900 |
| ▶ Reflect Governor's October reductions in agency budgets | (100,000) | 0 | (100,000) | (250,000) | 0 | (250,000) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (73,217) | 0 | (73,217) |
| Total recommended budget actions | (100,000) | 0 | (100,000) | (805,141) | 0 | (805,141) |
| Total recommended funding | 11,750,195 | 419,643 | 12,169,838 | 11,089,778 | 419,643 | 11,509,421 |
| Position level: | | | | | | |
| Legislative appropriation | 122.00 | 3.00 | 125.00 | 122.00 | 3.00 | 125.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | (17.00) | 19.00 | 2.00 |
| Total recommended positions | 122.00 | 3.00 | 125.00 | 105.00 | 22.00 | 127.00 |
| DEPARTMENT OF ACCOUNTS TRANSFER PAYMENTS | | | | | | |
| Legislative appropriation | 78,698,803 | 69,950,603 | 148,649,406 | 58,678,276 | 75,758,630 | 134,436,906 |
| Recommended budget actions: | | | | | | |
| ▶ Adjust Department of Accounts transfer payments for localities | 510,000 | 2,641,172 | 3,151,172 | 510,000 | (3,598,009) | (3,088,009) |
| ▶ Implement targeted reductions | (2,944,516) | 0 | (2,944,516) | (2,590,145) | 0 | (2,590,145) |
| Total recommended budget actions | (2,434,516) | 2,641,172 | 206,656 | (2,080,145) | (3,598,009) | (5,678,154) |
| Total recommended funding | 76,264,287 | 72,591,775 | 148,856,062 | 56,598,131 | 72,160,621 | 128,758,752 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

DEPARTMENT OF PLANNING AND BUDGET

| | | | | | | |
|---|------------------|----------------|------------------|--------------------|----------------|--------------------|
| Legislative appropriation | 8,330,623 | 250,000 | 8,580,623 | 8,330,623 | 250,000 | 8,580,623 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (997,805) | 0 | (997,805) | (1,008,749) | 0 | (1,008,749) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (22,025) | 0 | (22,025) |
| Total recommended budget actions | (997,805) | 0 | (997,805) | (1,030,774) | 0 | (1,030,774) |
| Total recommended funding | 7,332,818 | 250,000 | 7,582,818 | 7,299,849 | 250,000 | 7,549,849 |
| Position level: | | | | | | |
| Legislative appropriation | 71.00 | 2.00 | 73.00 | 71.00 | 2.00 | 73.00 |
| Recommended budget actions | (4.00) | 0.00 | (4.00) | (4.00) | 0.00 | (4.00) |
| Total recommended positions | 67.00 | 2.00 | 69.00 | 67.00 | 2.00 | 69.00 |

DEPARTMENT OF TAXATION

| | | | | | | |
|--|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| Legislative appropriation | 87,758,062 | 9,519,328 | 97,277,390 | 88,218,562 | 9,519,328 | 97,737,890 |
| Recommended budget actions: | | | | | | |
| ▶ Appropriate nongeneral fund revenue for the administration of the Land Preservation Tax Credit | 0 | 0 | 0 | 0 | 579,100 | 579,100 |
| ▶ Relocate department staff to Main Street Center | 2,013,708 | 0 | 2,013,708 | 83,032 | 0 | 83,032 |
| ▶ Reflect Governor's October reductions in agency budgets | (1,860,249) | 0 | (1,860,249) | 1,232,599 | 225,000 | 1,457,599 |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (221,987) | 0 | (221,987) |
| Total recommended budget actions | 153,459 | 0 | 153,459 | 1,093,644 | 804,100 | 1,897,744 |
| Total recommended funding | 87,911,521 | 9,519,328 | 97,430,849 | 89,312,206 | 10,323,428 | 99,635,634 |
| Position level: | | | | | | |
| Legislative appropriation | 910.50 | 36.00 | 946.50 | 910.50 | 36.00 | 946.50 |
| Recommended budget actions | 49.00 | 1.00 | 50.00 | 49.00 | 1.00 | 50.00 |
| Total recommended positions | 959.50 | 37.00 | 996.50 | 959.50 | 37.00 | 996.50 |

DEPARTMENT OF THE TREASURY

| | | | | | | |
|---|------------------|------------------|-------------------|------------------|------------------|-------------------|
| Legislative appropriation | 7,825,026 | 9,157,762 | 16,982,788 | 7,825,026 | 9,162,590 | 16,987,616 |
| Recommended budget actions: | | | | | | |
| ▶ Capture savings in postage resulting from revised vendor payment guidelines | 0 | 0 | 0 | (75,000) | 0 | (75,000) |
| ▶ Reflect Governor's October reductions in agency budgets | (897,204) | 0 | (897,204) | (888,895) | 351,343 | (537,552) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (44,658) | 32,700 | (11,958) |
| ▶ Increase funding for banking services fees | 0 | 0 | 0 | 1,543,000 | 0 | 1,543,000 |
| Total recommended budget actions | (897,204) | 0 | (897,204) | 534,447 | 384,043 | 918,490 |
| Total recommended funding | 6,927,822 | 9,157,762 | 16,085,584 | 8,359,473 | 9,546,633 | 17,906,106 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|--------------------|---------------------|-------------------------|--------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Position level: | | | | | | |
| Legislative appropriation | 46.50 | 77.50 | 124.00 | 46.50 | 77.50 | 124.00 |
| Recommended budget actions | (7.00) | 4.00 | (3.00) | (8.00) | 5.00 | (3.00) |
| Total recommended positions | 39.50 | 81.50 | 121.00 | 38.50 | 82.50 | 121.00 |
| TREASURY BOARD | | | | | | |
| Legislative appropriation | 464,686,808 | 11,266,481 | 475,953,289 | 529,375,099 | 11,264,517 | 540,639,616 |
| Recommended budget actions: | | | | | | |
| ▶ Implement targeted reductions | (4,289,676) | 0 | (4,289,676) | (13,938,592) | 0 | (13,938,592) |
| ▶ Adjust debt service funding | (7,668,605) | 0 | (7,668,605) | 11,172,834 | 0 | 11,172,834 |
| Total recommended budget actions | (11,958,281) | 0 | (11,958,281) | (2,765,758) | 0 | (2,765,758) |
| Total recommended funding | 452,728,527 | 11,266,481 | 463,995,008 | 526,609,341 | 11,264,517 | 537,873,858 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OFFICE OF FINANCE TOTAL | | | | | | |
| Grand total recommended funds | 643,572,636 | 103,204,989 | 746,777,625 | 699,923,624 | 103,964,842 | 803,888,466 |
| Grand total recommended positions | 1,193.00 | 123.50 | 1,316.50 | 1,175.00 | 143.50 | 1,318.50 |

Office of Health and Human Resources



| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|-------------------|--------------------|-------------------------|-------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| SECRETARY OF HEALTH AND HUMAN RESOURCES | | | | | | |
| Legislative appropriation | 1,804,722 | 0 | 1,804,722 | 1,804,722 | 0 | 1,804,722 |
| Recommended budget actions: | | | | | | |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (3,072) | 0 | (3,072) |
| Total recommended budget actions | 0 | 0 | 0 | (3,072) | 0 | (3,072) |
| Total recommended funding | 1,804,722 | 0 | 1,804,722 | 1,801,650 | 0 | 1,801,650 |
| Position level: | | | | | | |
| Legislative appropriation | 6.00 | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 6.00 | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 |
| COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES | | | | | | |
| Legislative appropriation | 307,917,687 | 53,573,325 | 361,491,012 | 323,640,564 | 53,573,325 | 377,213,889 |
| Recommended budget actions: | | | | | | |
| ▶ Implement targeted reductions | (6,200,000) | 0 | (6,200,000) | (6,800,000) | 0 | (6,800,000) |
| Total recommended budget actions | (6,200,000) | 0 | (6,200,000) | (6,800,000) | 0 | (6,800,000) |
| Total recommended funding | 301,717,687 | 53,573,325 | 355,291,012 | 316,840,564 | 53,573,325 | 370,413,889 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DEPARTMENT FOR THE AGING | | | | | | |
| Legislative appropriation | 18,878,992 | 31,726,632 | 50,605,624 | 18,803,992 | 31,726,632 | 50,530,624 |
| Recommended budget actions: | | | | | | |
| ▶ Provide appropriation for the Fan Care program | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| ▶ Reflect Governor's October reductions in agency budgets | (237,069) | 0 | (237,069) | (221,581) | 0 | (221,581) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (126,868) | 0 | (126,868) |
| Total recommended budget actions | (237,069) | 0 | (237,069) | (348,449) | 60,000 | (288,449) |
| Total recommended funding | 18,641,923 | 31,726,632 | 50,368,555 | 18,455,543 | 31,786,632 | 50,242,175 |
| Position level: | | | | | | |
| Legislative appropriation | 13.00 | 14.00 | 27.00 | 13.00 | 14.00 | 27.00 |
| Recommended budget actions | (1.00) | 0.00 | (1.00) | (1.00) | 0.00 | (1.00) |
| Total recommended positions | 12.00 | 14.00 | 26.00 | 12.00 | 14.00 | 26.00 |
| DEPARTMENT FOR THE DEAF AND HARD-OF-HEARING | | | | | | |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Legislative appropriation | 1,374,601 | 14,389,078 | 15,763,679 | 1,374,601 | 14,389,078 | 15,763,679 |
| Recommended budget actions: | | | | | | |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (2,701) | 0 | (2,701) |
| Total recommended budget actions | 0 | 0 | 0 | (2,701) | 0 | (2,701) |
| Total recommended funding | 1,374,601 | 14,389,078 | 15,763,679 | 1,371,900 | 14,389,078 | 15,760,978 |
| Position level: | | | | | | |
| Legislative appropriation | 12.00 | 2.00 | 14.00 | 12.00 | 2.00 | 14.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 12.00 | 2.00 | 14.00 | 12.00 | 2.00 | 14.00 |

DEPARTMENT OF HEALTH

| | | | | | | |
|---|--------------------|--------------------|---------------------|---------------------|--------------------|---------------------|
| Legislative appropriation | 176,455,380 | 415,467,480 | 591,922,860 | 176,185,603 | 414,344,934 | 590,530,537 |
| Recommended budget actions: | | | | | | |
| ▶ Increase the number of health counselor positions in HIV/AIDS Prevention and Treatment Services | 0 | 104,292 | 104,292 | 0 | 104,292 | 104,292 |
| ▶ Increase the number of medico-legal death investigators in the Office of the Chief Medical Examiner | 24,680 | 0 | 24,680 | 430,403 | 0 | 430,403 |
| ▶ Reflect Governor's October reductions in agency budgets | (7,325,242) | (2,949,811) | (10,275,053) | (9,840,888) | (3,148,811) | (12,989,699) |
| ▶ Implement targeted reductions | (80,216) | 0 | (80,216) | (2,932,746) | 448,421 | (2,484,325) |
| Total recommended budget actions | (7,380,778) | (2,845,519) | (10,226,297) | (12,343,231) | (2,596,098) | (14,939,329) |
| Total recommended funding | 169,074,602 | 412,621,961 | 581,696,563 | 163,842,372 | 411,748,836 | 575,591,208 |
| Position level: | | | | | | |
| Legislative appropriation | 1,678.00 | 2,120.00 | 3,798.00 | 1,678.00 | 2,120.00 | 3,798.00 |
| Recommended budget actions | (70.00) | (53.00) | (123.00) | (99.00) | (77.00) | (176.00) |
| Total recommended positions | 1,608.00 | 2,067.00 | 3,675.00 | 1,579.00 | 2,043.00 | 3,622.00 |

DEPARTMENT OF HEALTH PROFESSIONS

| | | | | | | |
|------------------------------------|-------------|-------------------|-------------------|-------------|-------------------|-------------------|
| Legislative appropriation | 0 | 27,265,701 | 27,265,701 | 0 | 27,380,877 | 27,380,877 |
| Total recommended funding | 0 | 27,265,701 | 27,265,701 | 0 | 27,380,877 | 27,380,877 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 214.00 | 214.00 | 0.00 | 215.00 | 215.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 214.00 | 214.00 | 0.00 | 215.00 | 215.00 |

DEPARTMENT OF MEDICAL ASSISTANCE SERVICES

| | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|
| Legislative appropriation | 2,645,408,462 | 3,196,372,586 | 5,841,781,048 | 2,807,740,460 | 3,357,430,797 | 6,165,171,257 |
| Recommended budget actions: | | | | | | |
| ▶ Fund Medicaid utilization | 133,761,177 | 129,490,567 | 263,251,744 | 134,646,982 | 115,176,832 | 249,823,814 |
| ▶ Adjust funding for the Health Care Fund | 6,684,208 | (6,684,208) | 0 | 0 | 0 | 0 |
| ▶ Fund Family Access to Medical Insurance Security plan utilization | 3,323,811 | 6,172,791 | 9,496,602 | 5,032,072 | 9,345,276 | 14,377,348 |
| ▶ Fund medical assistance services for low-income children utilization | 966,634 | 1,795,177 | 2,761,811 | 2,346,755 | 4,358,258 | 6,705,013 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|----------------------|----------------------|-------------------------|----------------------|----------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| ▶ Provide funding for medical services for involuntary mental commitments | 1,068,730 | 0 | 1,068,730 | 687,481 | 0 | 687,481 |
| ▶ Reflect Governor's October reductions in agency budgets | (7,480,745) | (6,464,624) | (13,945,369) | (8,383,790) | (7,562,915) | (15,946,705) |
| ▶ Implement targeted reductions | (127,952,433) | (127,952,433) | (255,904,866) | (231,873,164) | 107,169,066 | (124,704,098) |
| ▶ Increase consumer-directed personal care rates | 0 | 0 | 0 | 1,748,885 | 1,748,885 | 3,497,770 |
| Total recommended budget actions | 10,371,382 | (3,642,730) | 6,728,652 | (95,794,779) | 230,235,402 | 134,440,623 |
| Total recommended funding | 2,655,779,844 | 3,192,729,856 | 5,848,509,700 | 2,711,945,681 | 3,587,666,199 | 6,299,611,880 |
| Position level: | | | | | | |
| Legislative appropriation | 170.02 | 192.98 | 363.00 | 171.52 | 193.48 | 365.00 |
| Recommended budget actions | (5.00) | (5.00) | (10.00) | (2.50) | (2.50) | (5.00) |
| Total recommended positions | 165.02 | 187.98 | 353.00 | 169.02 | 190.98 | 360.00 |

DEPARTMENT OF MENTAL HEALTH, MENTAL RETARDATION AND SUBSTANCE ABUSE SERVICES

| | | | | | | |
|--|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| Legislative appropriation | 586,641,828 | 376,727,183 | 963,369,011 | 593,771,737 | 376,729,957 | 970,501,694 |
| Recommended budget actions: | | | | | | |
| ▶ Increase nongeneral fund appropriation for mental retardation facilities | 0 | 150,000 | 150,000 | 0 | 150,000 | 150,000 |
| ▶ Increase nongeneral fund appropriation for Community Services Boards | 0 | 324,795 | 324,795 | 0 | 324,795 | 324,795 |
| ▶ Increase federal appropriation to reflect new grant awards | 0 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 1,000,000 |
| ▶ Transfer funding for pharmacy staff | 0 | 0 | 0 | 756,663 | 0 | 756,663 |
| ▶ Transfer funding for pharmacy staff to central office | 0 | 0 | 0 | (756,663) | 0 | (756,663) |
| ▶ Increase nongeneral fund appropriation for mental health facilities | 0 | 1,200,000 | 1,200,000 | 0 | 1,200,000 | 1,200,000 |
| ▶ Increase nongeneral appropriation for review of public-private partnership unsolicited proposals | 0 | 155,000 | 155,000 | 0 | 155,000 | 155,000 |
| ▶ Transfer funding for Autism Program of Virginia | 0 | 0 | 0 | 940,000 | 0 | 940,000 |
| ▶ Repay funds to vendors for unsolicited public-private partnership proposals | 95,743 | 0 | 95,743 | 0 | 0 | 0 |
| ▶ Reflect Governor's October reductions in agency budgets | (24,340,490) | 5,000,000 | (19,340,490) | (18,857,103) | 0 | (18,857,103) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (9,306,247) | (24,876,000) | (34,182,247) |
| ▶ Add positions for oversight of service delivery for autism spectrum disorders and developmental disabilities | 0 | 0 | 0 | 215,000 | 0 | 215,000 |
| Total recommended budget actions | (24,244,747) | 7,829,795 | (16,414,952) | (27,008,350) | (22,046,205) | (49,054,555) |
| Total recommended funding | 562,397,081 | 384,556,978 | 946,954,059 | 566,763,387 | 354,683,752 | 921,447,139 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|------------------------------------|-------------------------|-----------------|------------------|-------------------------|-----------------|------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Position level: | | | | | | |
| Legislative appropriation | 7,092.85 | 2,618.40 | 9,711.25 | 7,092.85 | 2,619.40 | 9,712.25 |
| Recommended budget actions | (35.00) | (4.00) | (39.00) | (378.00) | (193.00) | (571.00) |
| Total recommended positions | 7,057.85 | 2,614.40 | 9,672.25 | 6,714.85 | 2,426.40 | 9,141.25 |

DEPARTMENT OF REHABILITATIVE SERVICES

| | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Legislative appropriation | 30,459,598 | 111,529,231 | 141,988,829 | 30,459,598 | 111,529,231 | 141,988,829 |
| Recommended budget actions: | | | | | | |
| ▶ Adjust appropriation for social security disability determination program | 0 | 4,100,000 | 4,100,000 | 0 | 4,100,000 | 4,100,000 |
| ▶ Increase federal appropriation for administrative services program | 0 | 3,500,000 | 3,500,000 | 0 | 3,500,000 | 3,500,000 |
| ▶ Reflect Governor's October reductions in agency budgets | (2,621,353) | 171,636 | (2,449,717) | (2,726,429) | 183,087 | (2,543,342) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (33,504) | 0 | (33,504) |
| Total recommended budget actions | (2,621,353) | 7,771,636 | 5,150,283 | (2,759,933) | 7,783,087 | 5,023,154 |
| Total recommended funding | 27,838,245 | 119,300,867 | 147,139,112 | 27,699,665 | 119,312,318 | 147,011,983 |
| Position level: | | | | | | |
| Legislative appropriation | 114.75 | 589.25 | 704.00 | 114.75 | 589.25 | 704.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 114.75 | 589.25 | 704.00 | 114.75 | 589.25 | 704.00 |

WOODROW WILSON REHABILITATION CENTER

| | | | | | | |
|---|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|
| Legislative appropriation | 7,076,931 | 20,835,886 | 27,912,817 | 7,076,931 | 20,835,886 | 27,912,817 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (1,021,540) | 0 | (1,021,540) | (1,021,540) | 0 | (1,021,540) |
| ▶ Implement targeted reductions | (52,745) | 0 | (52,745) | (31,117) | 0 | (31,117) |
| Total recommended budget actions | (1,074,285) | 0 | (1,074,285) | (1,052,657) | 0 | (1,052,657) |
| Total recommended funding | 6,002,646 | 20,835,886 | 26,838,532 | 6,024,274 | 20,835,886 | 26,860,160 |
| Position level: | | | | | | |
| Legislative appropriation | 118.67 | 244.33 | 363.00 | 118.67 | 244.33 | 363.00 |
| Recommended budget actions | (4.00) | 0.00 | (4.00) | (4.00) | 0.00 | (4.00) |
| Total recommended positions | 114.67 | 244.33 | 359.00 | 114.67 | 244.33 | 359.00 |

DEPARTMENT OF SOCIAL SERVICES

| | | | | | | |
|---|-------------|---------------|---------------|-------------|---------------|---------------|
| Legislative appropriation | 416,910,279 | 1,350,075,898 | 1,766,986,177 | 427,261,513 | 1,347,122,376 | 1,774,383,889 |
| Recommended budget actions: | | | | | | |
| ▶ Provide appropriation for local staff and operations | 0 | 15,000,000 | 15,000,000 | 0 | 15,000,000 | 15,000,000 |
| ▶ Appropriate child support enforcement payments | 0 | 25,705,350 | 25,705,350 | 0 | 39,630,804 | 39,630,804 |
| ▶ Increase Low Income Home Energy Assistance Program (LIHEAP) funds | 0 | 0 | 0 | 0 | 15,000,000 | 15,000,000 |
| ▶ Increase nongeneral fund appropriation | 0 | 1,000,000 | 1,000,000 | 0 | 4,346,296 | 4,346,296 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|----------------------|----------------------|-------------------------|----------------------|----------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| ▶ Increase appropriation for the child support enforcement services | 0 | 3,096,234 | 3,096,234 | 0 | 6,732,884 | 6,732,884 |
| ▶ Adjust Temporary Assistance for Needy Families (TANF) appropriation | 0 | (3,247,450) | (3,247,450) | 0 | 2,706,562 | 2,706,562 |
| ▶ Fund the increased cost of adoption subsidy payments | 1,205,613 | 907,527 | 2,113,140 | 1,205,613 | 907,527 | 2,113,140 |
| ▶ Relocate the Department of Social Services (DSS) central office | 0 | 0 | 0 | 755,908 | 403,312 | 1,159,220 |
| ▶ Reflect Governor's October reductions in agency budgets | (5,210,100) | 1,238,125 | (3,971,975) | (3,793,330) | (2,283,330) | (6,076,660) |
| ▶ Implement targeted reductions | (18,738,583) | 18,700,000 | (38,583) | (20,480,908) | 18,051,786 | (2,429,122) |
| ▶ Provide funding to the Federation of Virginia Food Banks | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 |
| Total recommended budget actions | (21,743,070) | 62,399,786 | 40,656,716 | (22,312,717) | 100,495,841 | 78,183,124 |
| Total recommended funding | 395,167,209 | 1,412,475,684 | 1,807,642,893 | 404,948,796 | 1,447,618,217 | 1,852,567,013 |
| Position level: | | | | | | |
| Legislative appropriation | 407.31 | 1,291.19 | 1,698.50 | 407.31 | 1,291.19 | 1,698.50 |
| Recommended budget actions | (18.00) | (19.00) | (37.00) | (18.00) | (19.00) | (37.00) |
| Total recommended positions | 389.31 | 1,272.19 | 1,661.50 | 389.31 | 1,272.19 | 1,661.50 |

VIRGINIA BOARD FOR PEOPLE WITH DISABILITIES

| | | | | | | |
|---|----------------|------------------|------------------|----------------|------------------|------------------|
| Legislative appropriation | 319,058 | 1,769,765 | 2,088,823 | 319,058 | 1,769,765 | 2,088,823 |
| Recommended budget actions: | | | | | | |
| ▶ Increase federal appropriation for receipt of new grant | 0 | 42,000 | 42,000 | 0 | 42,000 | 42,000 |
| Total recommended budget actions | 0 | 42,000 | 42,000 | 0 | 42,000 | 42,000 |
| Total recommended funding | 319,058 | 1,811,765 | 2,130,823 | 319,058 | 1,811,765 | 2,130,823 |
| Position level: | | | | | | |
| Legislative appropriation | 0.75 | 9.25 | 10.00 | 0.75 | 9.25 | 10.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.75 | 9.25 | 10.00 | 0.75 | 9.25 | 10.00 |

DEPARTMENT FOR THE BLIND AND VISION IMPAIRED

| | | | | | | |
|--|------------------|-------------------|-------------------|------------------|-------------------|-------------------|
| Legislative appropriation | 6,825,526 | 31,977,288 | 38,802,814 | 6,825,526 | 31,977,288 | 38,802,814 |
| Recommended budget actions: | | | | | | |
| ▶ Increase federal appropriation for state education services program | 0 | 250,000 | 250,000 | 0 | 250,000 | 250,000 |
| ▶ Increase special fund appropriation for rehabilitation assistance services program | 0 | 150,000 | 150,000 | 0 | 150,000 | 150,000 |
| ▶ Increase enterprise fund appropriation for rehabilitative industries program | 0 | 2,700,000 | 2,700,000 | 0 | 2,700,000 | 2,700,000 |
| ▶ Reflect Governor's October reductions in agency budgets | (237,176) | 117,000 | (120,176) | (238,025) | 117,000 | (121,025) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (15,644) | 0 | (15,644) |
| Total recommended budget actions | (237,176) | 3,217,000 | 2,979,824 | (253,669) | 3,217,000 | 2,963,331 |
| Total recommended funding | 6,588,350 | 35,194,288 | 41,782,638 | 6,571,857 | 35,194,288 | 41,766,145 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|----------------------|----------------------|-------------------------|----------------------|-----------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Position level: | | | | | | |
| Legislative appropriation | 100.40 | 63.60 | 164.00 | 100.40 | 63.60 | 164.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 100.40 | 63.60 | 164.00 | 100.40 | 63.60 | 164.00 |
| VIRGINIA REHABILITATION CENTER FOR THE BLIND AND VISION IMPAIRED | | | | | | |
| Legislative appropriation | 192,418 | 2,292,657 | 2,485,075 | 192,418 | 2,292,657 | 2,485,075 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (28,430) | 0 | (28,430) | (28,430) | 0 | (28,430) |
| Total recommended budget actions | (28,430) | 0 | (28,430) | (28,430) | 0 | (28,430) |
| Total recommended funding | 163,988 | 2,292,657 | 2,456,645 | 163,988 | 2,292,657 | 2,456,645 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 26.00 | 26.00 | 0.00 | 26.00 | 26.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 26.00 | 26.00 | 0.00 | 26.00 | 26.00 |
| OFFICE OF HEALTH AND HUMAN RESOURCES TOTAL | | | | | | |
| Grand total recommended funds | 4,146,869,956 | 5,708,774,678 | 9,855,644,634 | 4,226,748,735 | 6,108,293,830 | 10,335,042,565 |
| Grand total recommended positions | 9,580.75 | 7,304.00 | 16,884.75 | 9,212.75 | 7,096.00 | 16,308.75 |

Office of Natural Resources



| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|---------------|--------------------|-------------------------|-------------------|-------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| SECRETARY OF NATURAL RESOURCES | | | | | | |
| Legislative appropriation | 670,332 | 0 | 670,332 | 670,332 | 0 | 670,332 |
| Recommended budget actions: | | | | | | |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (2,618) | 0 | (2,618) |
| Total recommended budget actions | 0 | 0 | 0 | (2,618) | 0 | (2,618) |
| Total recommended funding | 670,332 | 0 | 670,332 | 667,714 | 0 | 667,714 |
| Position level: | | | | | | |
| Legislative appropriation | 6.00 | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 6.00 | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 |
| CHIPPOKES PLANTATION FARM FOUNDATION | | | | | | |
| Legislative appropriation | 162,167 | 67,103 | 229,270 | 162,167 | 67,103 | 229,270 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (24,325) | 0 | (24,325) | (24,325) | 0 | (24,325) |
| Total recommended budget actions | (24,325) | 0 | (24,325) | (24,325) | 0 | (24,325) |
| Total recommended funding | 137,842 | 67,103 | 204,945 | 137,842 | 67,103 | 204,945 |
| Position level: | | | | | | |
| Legislative appropriation | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| DEPARTMENT OF CONSERVATION AND RECREATION | | | | | | |
| Legislative appropriation | 49,711,740 | 70,647,490 | 120,359,230 | 49,711,740 | 50,284,928 | 99,996,668 |
| Recommended budget actions: | | | | | | |
| ▶ Provide additional nongeneral fund appropriation for existing grant awards from fund balances | 0 | 0 | 0 | 0 | 19,400,000 | 19,400,000 |
| ▶ Provide funding for the Natural Resources Commitment Fund to support agricultural best management practices | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 20,000,000 |
| ▶ Make mandatory Water Quality Improvement Fund deposit | 1,112,300 | 0 | 1,112,300 | 0 | 0 | 0 |
| ▶ Reflect Governor's October reductions in agency budgets | (5,018,781) | 0 | (5,018,781) | (4,784,956) | 173,842 | (4,611,114) |
| ▶ Implement targeted reductions | (36,325) | 0 | (36,325) | (867,142) | 0 | (867,142) |
| Total recommended budget actions | (3,942,806) | 0 | (3,942,806) | 4,347,902 | 29,573,842 | 33,921,744 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|------------------------------------|-------------------------|-------------------|--------------------|-------------------------|-------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Total recommended funding | 45,768,934 | 70,647,490 | 116,416,424 | 54,059,642 | 79,858,770 | 133,918,412 |
| Position level: | | | | | | |
| Legislative appropriation | 453.50 | 97.50 | 551.00 | 458.50 | 97.50 | 556.00 |
| Recommended budget actions | (12.00) | 0.00 | (12.00) | (13.00) | 0.00 | (13.00) |
| Total recommended positions | 441.50 | 97.50 | 539.00 | 445.50 | 97.50 | 543.00 |

DEPARTMENT OF ENVIRONMENTAL QUALITY

| | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Legislative appropriation | 45,916,956 | 177,659,797 | 223,576,753 | 42,966,956 | 176,909,797 | 219,876,753 |
| Recommended budget actions: | | | | | | |
| ▶ Make mandatory deposit to the Water Quality Improvement Fund | 476,700 | 0 | 476,700 | 0 | 0 | 0 |
| ▶ Reflect Governor's October reductions in agency budgets | (4,126,808) | 0 | (4,126,808) | (4,722,043) | 0 | (4,722,043) |
| ▶ Implement targeted reductions | (986,000) | 0 | (986,000) | (214,443) | 0 | (214,443) |
| ▶ Provide funding to continue fish kill investigations | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| Total recommended budget actions | (4,636,108) | 0 | (4,636,108) | (4,816,486) | 0 | (4,816,486) |
| Total recommended funding | 41,280,848 | 177,659,797 | 218,940,645 | 38,150,470 | 176,909,797 | 215,060,267 |
| Position level: | | | | | | |
| Legislative appropriation | 450.50 | 503.50 | 954.00 | 450.50 | 503.50 | 954.00 |
| Recommended budget actions | (58.00) | 0.00 | (58.00) | (59.00) | 0.00 | (59.00) |
| Total recommended positions | 392.50 | 503.50 | 896.00 | 391.50 | 503.50 | 895.00 |

DEPARTMENT OF GAME AND INLAND FISHERIES

| | | | | | | |
|------------------------------------|-------------|-------------------|-------------------|-------------|-------------------|-------------------|
| Legislative appropriation | 0 | 52,173,376 | 52,173,376 | 0 | 52,173,376 | 52,173,376 |
| Total recommended funding | 0 | 52,173,376 | 52,173,376 | 0 | 52,173,376 | 52,173,376 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 496.00 | 496.00 | 0.00 | 496.00 | 496.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 496.00 | 496.00 | 0.00 | 496.00 | 496.00 |

DEPARTMENT OF HISTORIC RESOURCES

| | | | | | | |
|--|------------------|------------------|-------------------|------------------|------------------|------------------|
| Legislative appropriation | 9,488,890 | 1,779,655 | 11,268,545 | 4,488,890 | 1,779,655 | 6,268,545 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (439,379) | 0 | (439,379) | (455,015) | 0 | (455,015) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (5,321) | 0 | (5,321) |
| ▶ Provide additional funding for the Montpelier restoration matching grant | 0 | 0 | 0 | 134,196 | 0 | 134,196 |
| Total recommended budget actions | (439,379) | 0 | (439,379) | (326,140) | 0 | (326,140) |
| Total recommended funding | 9,049,511 | 1,779,655 | 10,829,166 | 4,162,750 | 1,779,655 | 5,942,405 |
| Position level: | | | | | | |
| Legislative appropriation | 34.50 | 18.50 | 53.00 | 34.50 | 18.50 | 53.00 |
| Recommended budget actions | (4.00) | 0.00 | (4.00) | (4.00) | 0.00 | (4.00) |
| Total recommended positions | 30.50 | 18.50 | 49.00 | 30.50 | 18.50 | 49.00 |

MARINE RESOURCES COMMISSION

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Legislative appropriation | 10,791,049 | 8,652,396 | 19,443,445 | 10,791,049 | 8,652,396 | 19,443,445 |
| Recommended budget actions: | | | | | | |
| ▶ Appropriate nongeneral funds to support budget reduction strategies | 0 | 0 | 0 | 0 | 820,023 | 820,023 |
| ▶ Reflect Governor's October reductions in agency budgets | (700,249) | 243,416 | (456,833) | (737,899) | 255,966 | (481,933) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (30,292) | 0 | (30,292) |
| Total recommended budget actions | (700,249) | 243,416 | (456,833) | (768,191) | 1,075,989 | 307,798 |
| Total recommended funding | 10,090,800 | 8,895,812 | 18,986,612 | 10,022,858 | 9,728,385 | 19,751,243 |
| Position level: | | | | | | |
| Legislative appropriation | 136.50 | 23.00 | 159.50 | 136.50 | 23.00 | 159.50 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 136.50 | 23.00 | 159.50 | 136.50 | 23.00 | 159.50 |
| VIRGINIA MUSEUM OF NATURAL HISTORY | | | | | | |
| Legislative appropriation | 3,141,062 | 795,752 | 3,936,814 | 3,141,062 | 795,752 | 3,936,814 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (314,106) | 0 | (314,106) | (471,159) | 0 | (471,159) |
| ▶ Implement targeted reductions | (70,421) | 0 | (70,421) | (8,400) | 0 | (8,400) |
| Total recommended budget actions | (384,527) | 0 | (384,527) | (479,559) | 0 | (479,559) |
| Total recommended funding | 2,756,535 | 795,752 | 3,552,287 | 2,661,503 | 795,752 | 3,457,255 |
| Position level: | | | | | | |
| Legislative appropriation | 43.00 | 9.50 | 52.50 | 43.00 | 9.50 | 52.50 |
| Recommended budget actions | (5.00) | 0.00 | (5.00) | (5.00) | 0.00 | (5.00) |
| Total recommended positions | 38.00 | 9.50 | 47.50 | 38.00 | 9.50 | 47.50 |
| OFFICE OF NATURAL RESOURCES TOTAL | | | | | | |
| Grand total recommended funds | 109,754,802 | 312,018,985 | 421,773,787 | 109,862,779 | 321,312,838 | 431,175,617 |
| Grand total recommended positions | 1,047.00 | 1,148.00 | 2,195.00 | 1,050.00 | 1,148.00 | 2,198.00 |

Office of Public Safety



| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| SECRETARY OF PUBLIC SAFETY | | | | | | |
| Legislative appropriation | 808,441 | 0 | 808,441 | 808,441 | 0 | 808,441 |
| Recommended budget actions: | | | | | | |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (2,790) | 0 | (2,790) |
| Total recommended budget actions | 0 | 0 | 0 | (2,790) | 0 | (2,790) |
| Total recommended funding | 808,441 | 0 | 808,441 | 805,651 | 0 | 805,651 |
| Position level: | | | | | | |
| Legislative appropriation | 7.00 | 0.00 | 7.00 | 7.00 | 0.00 | 7.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 7.00 | 0.00 | 7.00 | 7.00 | 0.00 | 7.00 |
| COMMONWEALTH'S ATTORNEYS' SERVICES COUNCIL | | | | | | |
| Legislative appropriation | 774,732 | 38,450 | 813,182 | 774,732 | 38,450 | 813,182 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (72,311) | 0 | (72,311) | (72,311) | 0 | (72,311) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (1,942) | 0 | (1,942) |
| Total recommended budget actions | (72,311) | 0 | (72,311) | (74,253) | 0 | (74,253) |
| Total recommended funding | 702,421 | 38,450 | 740,871 | 700,479 | 38,450 | 738,929 |
| Position level: | | | | | | |
| Legislative appropriation | 7.00 | 0.00 | 7.00 | 7.00 | 0.00 | 7.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 7.00 | 0.00 | 7.00 | 7.00 | 0.00 | 7.00 |
| DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL | | | | | | |
| Legislative appropriation | 0 | 497,954,464 | 497,954,464 | 0 | 512,454,464 | 512,454,464 |
| Total recommended funding | 0 | 497,954,464 | 497,954,464 | 0 | 512,454,464 | 512,454,464 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 1,048.00 | 1,048.00 | 0.00 | 1,048.00 | 1,048.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 1,048.00 | 1,048.00 | 0.00 | 1,048.00 | 1,048.00 |
| DEPARTMENT OF CORRECTIONAL EDUCATION | | | | | | |
| Legislative appropriation | 61,210,729 | 2,488,407 | 63,699,136 | 61,027,764 | 2,488,407 | 63,516,171 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (3,030,927) | 0 | (3,030,927) | (3,546,663) | 0 | (3,546,663) |
| ▶ Implement targeted reductions | (230,039) | 0 | (230,039) | (194,151) | 0 | (194,151) |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|------------------|--------------------|-------------------------|------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| ▶ Increase teaching staff at adult correctional facilities | 0 | 0 | 0 | 730,000 | 0 | 730,000 |
| Total recommended budget actions | (3,260,966) | 0 | (3,260,966) | (3,010,814) | 0 | (3,010,814) |
| Total recommended funding | 57,949,763 | 2,488,407 | 60,438,170 | 58,016,950 | 2,488,407 | 60,505,357 |
| Position level: | | | | | | |
| Legislative appropriation | 796.05 | 15.50 | 811.55 | 796.05 | 15.50 | 811.55 |
| Recommended budget actions | (47.00) | 0.00 | (47.00) | (37.00) | 0.00 | (37.00) |
| Total recommended positions | 749.05 | 15.50 | 764.55 | 759.05 | 15.50 | 774.55 |

DEPARTMENT OF CORRECTIONS

| | | | | | | |
|--|----------------------|---------------------|----------------------|---------------------|---------------------|----------------------|
| Legislative appropriation | 1,016,238,526 | 81,006,965 | 1,097,245,491 | 1,018,131,819 | 81,006,965 | 1,099,138,784 |
| Recommended budget actions: | | | | | | |
| ▶ Reduce nongeneral fund appropriations | 0 | (25,045,473) | (25,045,473) | 0 | (23,045,473) | (23,045,473) |
| ▶ Increase funding for medical costs | 503,586 | 2,263,471 | 2,767,057 | 2,581,184 | 1,763,471 | 4,344,655 |
| ▶ Reflect Governor's October reductions in agency budgets | (15,699,529) | 0 | (15,699,529) | (42,279,908) | 0 | (42,279,908) |
| ▶ Implement targeted reductions | (240,820) | 0 | (240,820) | (2,553,716) | 0 | (2,553,716) |
| ▶ Provide funding for probation and parole caseload increase | 0 | 0 | 0 | 411,750 | 0 | 411,750 |
| Total recommended budget actions | (15,436,763) | (22,782,002) | (38,218,765) | (41,840,690) | (21,282,002) | (63,122,692) |
| Total recommended funding | 1,000,801,763 | 58,224,963 | 1,059,026,726 | 976,291,129 | 59,724,963 | 1,036,016,092 |
| Position level: | | | | | | |
| Legislative appropriation | 13,389.00 | 217.50 | 13,606.50 | 13,389.00 | 217.50 | 13,606.50 |
| Recommended budget actions | (667.50) | 0.00 | (667.50) | (667.50) | 0.00 | (667.50) |
| Total recommended positions | 12,721.50 | 217.50 | 12,939.00 | 12,721.50 | 217.50 | 12,939.00 |

DEPARTMENT OF CRIMINAL JUSTICE SERVICES

| | | | | | | |
|---|--------------------|-------------------|--------------------|---------------------|-------------------|---------------------|
| Legislative appropriation | 246,705,381 | 54,817,394 | 301,522,775 | 245,060,381 | 54,817,394 | 299,877,775 |
| Recommended budget actions: | | | | | | |
| ▶ Expand existing pretrial services programs | 0 | 0 | 0 | 3,000,000 | 0 | 3,000,000 |
| ▶ Adjust HB599 funding | (7,705,949) | 0 | (7,705,949) | (14,350,131) | 0 | (14,350,131) |
| ▶ Reflect Governor's October reductions in agency budgets | (798,130) | (50,000) | (848,130) | (381,192) | (50,000) | (431,192) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (1,055,963) | (125,685) | (1,181,648) |
| Total recommended budget actions | (8,504,079) | (50,000) | (8,554,079) | (12,787,286) | (175,685) | (12,962,971) |
| Total recommended funding | 238,201,302 | 54,767,394 | 292,968,696 | 232,273,095 | 54,641,709 | 286,914,804 |
| Position level: | | | | | | |
| Legislative appropriation | 63.50 | 71.50 | 135.00 | 63.50 | 71.50 | 135.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | (6.00) | 0.00 | (6.00) |
| Total recommended positions | 63.50 | 71.50 | 135.00 | 57.50 | 71.50 | 129.00 |

DEPARTMENT OF EMERGENCY MANAGEMENT

| | | | | | | |
|------------------------------------|-----------|------------|------------|-----------|------------|------------|
| Legislative appropriation | 5,928,043 | 38,918,897 | 44,846,940 | 5,642,455 | 38,918,897 | 44,561,352 |
| Recommended budget actions: | | | | | | |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| ▶ Reflect Governor's October reductions in agency budgets | (795,135) | 0 | (795,135) | (770,297) | 0 | (770,297) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (70,000) | 0 | (70,000) |
| Total recommended budget actions | (795,135) | 0 | (795,135) | (840,297) | 0 | (840,297) |
| Total recommended funding | 5,132,908 | 38,918,897 | 44,051,805 | 4,802,158 | 38,918,897 | 43,721,055 |
| Position level: | | | | | | |
| Legislative appropriation | 54.75 | 83.25 | 138.00 | 54.75 | 83.25 | 138.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 54.75 | 83.25 | 138.00 | 54.75 | 83.25 | 138.00 |

DEPARTMENT OF FIRE PROGRAMS

| | | | | | | |
|---|------------------|-------------------|-------------------|------------------|-------------------|-------------------|
| Legislative appropriation | 2,597,101 | 29,699,413 | 32,296,514 | 2,600,001 | 31,199,413 | 33,799,414 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (110,942) | 0 | (110,942) | (110,942) | 0 | (110,942) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (91,800) | 0 | (91,800) |
| Total recommended budget actions | (110,942) | 0 | (110,942) | (202,742) | 0 | (202,742) |
| Total recommended funding | 2,486,159 | 29,699,413 | 32,185,572 | 2,397,259 | 31,199,413 | 33,596,672 |
| Position level: | | | | | | |
| Legislative appropriation | 31.00 | 43.00 | 74.00 | 31.00 | 43.00 | 74.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | (1.00) | 0.00 | (1.00) |
| Total recommended positions | 31.00 | 43.00 | 74.00 | 30.00 | 43.00 | 73.00 |

DEPARTMENT OF FORENSIC SCIENCE

| | | | | | | |
|--|-------------------|------------------|-------------------|-------------------|------------------|-------------------|
| Legislative appropriation | 35,703,991 | 1,505,984 | 37,209,975 | 35,703,991 | 1,505,984 | 37,209,975 |
| Recommended budget actions: | | | | | | |
| ▶ Increase appropriation to reflect grant award | 0 | 0 | 0 | 0 | 1,520,295 | 1,520,295 |
| ▶ Address operational costs at new Northern Virginia forensic laboratory | 0 | 0 | 0 | 1,160,712 | 0 | 1,160,712 |
| ▶ Reflect Governor's October reductions in agency budgets | (877,447) | 0 | (877,447) | (1,659,177) | 0 | (1,659,177) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (267,484) | 0 | (267,484) |
| Total recommended budget actions | (877,447) | 0 | (877,447) | (765,949) | 1,520,295 | 754,346 |
| Total recommended funding | 34,826,544 | 1,505,984 | 36,332,528 | 34,938,042 | 3,026,279 | 37,964,321 |
| Position level: | | | | | | |
| Legislative appropriation | 320.00 | 0.00 | 320.00 | 320.00 | 0.00 | 320.00 |
| Recommended budget actions | (5.00) | 0.00 | (5.00) | (4.00) | 0.00 | (4.00) |
| Total recommended positions | 315.00 | 0.00 | 315.00 | 316.00 | 0.00 | 316.00 |

DEPARTMENT OF JUVENILE JUSTICE

| | | | | | | |
|---|--------------|-----------|--------------|--------------|-------------|--------------|
| Legislative appropriation | 218,156,510 | 6,682,248 | 224,838,758 | 218,156,510 | 6,682,248 | 224,838,758 |
| Recommended budget actions: | | | | | | |
| ▶ Reduce nongeneral fund appropriation | 0 | 0 | 0 | 0 | (1,219,123) | (1,219,123) |
| ▶ Reflect Governor's October reductions in agency budgets | (10,265,880) | 0 | (10,265,880) | (10,128,280) | 0 | (10,128,280) |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|------------------|---------------------|-------------------------|--------------------|---------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| ▶ Implement targeted reductions | (146,717) | 0 | (146,717) | (953,901) | 0 | (953,901) |
| Total recommended budget actions | (10,412,597) | 0 | (10,412,597) | (11,082,181) | (1,219,123) | (12,301,304) |
| Total recommended funding | 207,743,913 | 6,682,248 | 214,426,161 | 207,074,329 | 5,463,125 | 212,537,454 |
| Position level: | | | | | | |
| Legislative appropriation | 2,472.50 | 16.00 | 2,488.50 | 2,472.50 | 16.00 | 2,488.50 |
| Recommended budget actions | (83.00) | 0.00 | (83.00) | (97.00) | 0.00 | (97.00) |
| Total recommended positions | 2,389.50 | 16.00 | 2,405.50 | 2,375.50 | 16.00 | 2,391.50 |

DEPARTMENT OF MILITARY AFFAIRS

| | | | | | | |
|--|-------------------|-------------------|-------------------|------------------|-------------------|--------------------|
| Legislative appropriation | 10,940,924 | 31,019,261 | 41,960,185 | 10,940,924 | 31,019,261 | 41,960,185 |
| Recommended budget actions: | | | | | | |
| ▶ Increase funding for the Challenge Program | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| ▶ Increase appropriation for Maneuver Training Center dispatchers | 0 | 189,273 | 189,273 | 0 | 189,273 | 189,273 |
| ▶ Provide additional administrative staff for agency fiscal office | 0 | 0 | 0 | 0 | 151,792 | 151,792 |
| ▶ Provide funds for state tuition assistance program | 0 | 750,000 | 750,000 | 200,000 | 85,000 | 285,000 |
| ▶ Reflect Governor's October reductions in agency budgets | (511,618) | (457,510) | (969,128) | (500,759) | (329,067) | (829,826) |
| ▶ Implement targeted reductions | (182,065) | 0 | (182,065) | (647,313) | (465,000) | (1,112,313) |
| Total recommended budget actions | (693,683) | 481,763 | (211,920) | (948,072) | (168,002) | (1,116,074) |
| Total recommended funding | 10,247,241 | 31,501,024 | 41,748,265 | 9,992,852 | 30,851,259 | 40,844,111 |
| Position level: | | | | | | |
| Legislative appropriation | 50.47 | 315.03 | 365.50 | 50.47 | 315.03 | 365.50 |
| Recommended budget actions | (5.00) | (9.00) | (14.00) | (5.00) | (9.00) | (14.00) |
| Total recommended positions | 45.47 | 306.03 | 351.50 | 45.47 | 306.03 | 351.50 |

DEPARTMENT OF STATE POLICE

| | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Legislative appropriation | 223,772,602 | 81,658,908 | 305,431,510 | 220,496,030 | 75,534,908 | 296,030,938 |
| Recommended budget actions: | | | | | | |
| ▶ Provide appropriation to support high occupancy vehicle enforcement activity | 0 | 0 | 0 | 0 | 483,960 | 483,960 |
| ▶ Adjust federal fund appropriation | 0 | (4,491,441) | (4,491,441) | 0 | (4,491,441) | (4,491,441) |
| ▶ Reflect Governor's October reductions in agency budgets | (5,252,156) | 0 | (5,252,156) | (2,912,392) | 0 | (2,912,392) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (3,144,766) | 1,600,000 | (1,544,766) |
| ▶ Increase criminal background check appropriation | 0 | 0 | 0 | 0 | 1,034,450 | 1,034,450 |
| Total recommended budget actions | (5,252,156) | (4,491,441) | (9,743,597) | (6,057,158) | (1,373,031) | (7,430,189) |
| Total recommended funding | 218,520,446 | 77,167,467 | 295,687,913 | 214,438,872 | 74,161,877 | 288,600,749 |
| Position level: | | | | | | |
| Legislative appropriation | 2,429.00 | 376.00 | 2,805.00 | 2,429.00 | 376.00 | 2,805.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 2,429.00 | 376.00 | 2,805.00 | 2,429.00 | 376.00 | 2,805.00 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|--------------------|----------------------|-------------------------|--------------------|----------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| DEPARTMENT OF VETERANS SERVICES | | | | | | |
| Legislative appropriation | 8,548,041 | 30,287,605 | 38,835,646 | 8,048,041 | 30,287,605 | 38,335,646 |
| Recommended budget actions: | | | | | | |
| ▶ Adjust appropriation to reflect federal funds | 0 | 0 | 0 | 0 | 5,122,114 | 5,122,114 |
| ▶ Reflect Governor's October reductions in agency budgets | (586,689) | 0 | (586,689) | (576,258) | 0 | (576,258) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (20,122) | 0 | (20,122) |
| Total recommended budget actions | (586,689) | 0 | (586,689) | (596,380) | 5,122,114 | 4,525,734 |
| Total recommended funding | 7,961,352 | 30,287,605 | 38,248,957 | 7,451,661 | 35,409,719 | 42,861,380 |
| Position level: | | | | | | |
| Legislative appropriation | 101.00 | 509.00 | 610.00 | 101.00 | 509.00 | 610.00 |
| Recommended budget actions | (1.00) | 0.00 | (1.00) | (1.00) | 0.00 | (1.00) |
| Total recommended positions | 100.00 | 509.00 | 609.00 | 100.00 | 509.00 | 609.00 |
| VIRGINIA PAROLE BOARD | | | | | | |
| Legislative appropriation | 760,236 | 0 | 760,236 | 760,236 | 0 | 760,236 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (49,522) | 0 | (49,522) | 0 | 0 | 0 |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (54,324) | 0 | (54,324) |
| Total recommended budget actions | (49,522) | 0 | (49,522) | (54,324) | 0 | (54,324) |
| Total recommended funding | 710,714 | 0 | 710,714 | 705,912 | 0 | 705,912 |
| Position level: | | | | | | |
| Legislative appropriation | 6.00 | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | (0.40) | 0.00 | (0.40) |
| Total recommended positions | 6.00 | 0.00 | 6.00 | 5.60 | 0.00 | 5.60 |
| OFFICE OF PUBLIC SAFETY TOTAL | | | | | | |
| Grand total recommended funds | 1,786,092,967 | 829,236,316 | 2,615,329,283 | 1,749,888,389 | 848,378,562 | 2,598,266,951 |
| Grand total recommended positions | 18,918.77 | 2,685.78 | 21,604.55 | 18,908.37 | 2,685.78 | 21,594.15 |

Office of Technology



| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| SECRETARY OF TECHNOLOGY | | | | | | |
| Legislative appropriation | 545,683 | 0 | 545,683 | 545,683 | 0 | 545,683 |
| Recommended budget actions: | | | | | | |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (2,182) | 0 | (2,182) |
| Total recommended budget actions | 0 | 0 | 0 | (2,182) | 0 | (2,182) |
| Total recommended funding | 545,683 | 0 | 545,683 | 543,501 | 0 | 543,501 |
| Position level: | | | | | | |
| Legislative appropriation | 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 |
| INNOVATIVE TECHNOLOGY AUTHORITY | | | | | | |
| Legislative appropriation | 5,847,337 | 0 | 5,847,337 | 5,847,337 | 0 | 5,847,337 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect Governor's October reductions in agency budgets | (551,459) | 0 | (551,459) | (501,624) | 0 | (501,624) |
| ▶ Implement targeted reductions | 0 | 0 | 0 | (458,003) | 0 | (458,003) |
| Total recommended budget actions | (551,459) | 0 | (551,459) | (959,627) | 0 | (959,627) |
| Total recommended funding | 5,295,878 | 0 | 5,295,878 | 4,887,710 | 0 | 4,887,710 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| VIRGINIA INFORMATION TECHNOLOGIES AGENCY | | | | | | |
| Legislative appropriation | 2,283,715 | 56,139,310 | 58,423,025 | 2,283,715 | 54,434,132 | 56,717,847 |
| Recommended budget actions: | | | | | | |
| ▶ Establish appropriation for the Virginia Election, Registration, and Information System | 0 | 0 | 0 | 0 | 1,770,000 | 1,770,000 |
| ▶ Merge the Virginia Enterprise Applications Program Office into the Virginia Information Technologies Agency | 0 | 0 | 0 | 1,104,196 | 0 | 1,104,196 |
| ▶ Reflect Governor's October reductions in agency budgets | (337,419) | 0 | (337,419) | (500,564) | 0 | (500,564) |
| ▶ Implement targeted reductions | 0 | (6,000,000) | (6,000,000) | (10,167) | (6,000,000) | (6,010,167) |
| Total recommended budget actions | (337,419) | (6,000,000) | (6,337,419) | 593,465 | (4,230,000) | (3,636,535) |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Total recommended funding | 1,946,296 | 50,139,310 | 52,085,606 | 2,877,180 | 50,204,132 | 53,081,312 |
| Position level: | | | | | | |
| Legislative appropriation | 24.00 | 375.00 | 399.00 | 24.00 | 375.00 | 399.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 3.00 | 16.00 | 19.00 |
| Total recommended positions | 24.00 | 375.00 | 399.00 | 27.00 | 391.00 | 418.00 |
| OFFICE OF TECHNOLOGY TOTAL | | | | | | |
| Grand total recommended funds | 7,787,857 | 50,139,310 | 57,927,167 | 8,308,391 | 50,204,132 | 58,512,523 |
| Grand total recommended positions | 29.00 | 375.00 | 404.00 | 32.00 | 391.00 | 423.00 |

Office of Transportation



| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| SECRETARY OF TRANSPORTATION | | | | | | |
| Legislative appropriation | 0 | 775,126 | 775,126 | 0 | 775,126 | 775,126 |
| Total recommended funding | 0 | 775,126 | 775,126 | 0 | 775,126 | 775,126 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 | 6.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 | 6.00 |
| DEPARTMENT OF AVIATION | | | | | | |
| Legislative appropriation | 41,864 | 28,683,671 | 28,725,535 | 41,864 | 28,383,831 | 28,425,695 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect revenue reductions | 0 | (2,994,200) | (2,994,200) | 0 | (3,159,200) | (3,159,200) |
| ▶ Reflect Governor's October reductions in agency budgets | (6,280) | 0 | (6,280) | (6,280) | 0 | (6,280) |
| Total recommended budget actions | (6,280) | (2,994,200) | (3,000,480) | (6,280) | (3,159,200) | (3,165,480) |
| Total recommended funding | 35,584 | 25,689,471 | 25,725,055 | 35,584 | 25,224,631 | 25,260,215 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 33.00 | 33.00 | 0.00 | 33.00 | 33.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 33.00 | 33.00 | 0.00 | 33.00 | 33.00 |
| DEPARTMENT OF MOTOR VEHICLES | | | | | | |
| Legislative appropriation | 0 | 223,442,072 | 223,442,072 | 0 | 223,096,963 | 223,096,963 |
| Recommended budget actions: | | | | | | |
| ▶ Fund increased central service costs | 0 | 3,174,184 | 3,174,184 | 0 | 3,925,739 | 3,925,739 |
| ▶ Reflect revenue reductions | 0 | (7,137,247) | (7,137,247) | 0 | (3,378,494) | (3,378,494) |
| ▶ Implement targeted reductions | 0 | (5,000,000) | (5,000,000) | 0 | (3,200,000) | (3,200,000) |
| Total recommended budget actions | 0 | (8,963,063) | (8,963,063) | 0 | (2,652,755) | (2,652,755) |
| Total recommended funding | 0 | 214,479,009 | 214,479,009 | 0 | 220,444,208 | 220,444,208 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 2,038.00 | 2,038.00 | 0.00 | 2,038.00 | 2,038.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 2,038.00 | 2,038.00 | 0.00 | 2,038.00 | 2,038.00 |
| DEPARTMENT OF MOTOR VEHICLES TRANSFER PAYMENTS | | | | | | |
| Legislative appropriation | 0 | 73,086,529 | 73,086,529 | 0 | 73,086,529 | 73,086,529 |
| Recommended budget actions: | | | | | | |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|--------------------|--------------------|-------------------------|---------------------|---------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| ▶ Transfer funding to new agency code | 0 | 0 | 0 | 0 | (73,086,529) | (73,086,529) |
| ▶ Reduce appropriation to reflect revenue estimate | 0 | (4,440,000) | (4,440,000) | 0 | 0 | 0 |
| Total recommended budget actions | 0 | (4,440,000) | (4,440,000) | 0 | (73,086,529) | (73,086,529) |
| Total recommended funding | 0 | 68,646,529 | 68,646,529 | 0 | 0 | 0 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

DEPARTMENT OF MOTOR VEHICLES TRANSFER PAYMENTS

| | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------------|-------------------|
| Legislative appropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| Recommended budget actions: | | | | | | |
| ▶ Establish funding in new agency code | 0 | 0 | 0 | 0 | 73,086,529 | 73,086,529 |
| ▶ Reduce appropriation to reflect revenue estimate | 0 | 0 | 0 | 0 | (4,440,000) | (4,440,000) |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 68,646,529 | 68,646,529 |
| Total recommended funding | 0 | 0 | 0 | 0 | 68,646,529 | 68,646,529 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

| | | | | | | |
|---|-------------|---------------------|---------------------|-------------|---------------------|---------------------|
| Legislative appropriation | 0 | 572,110,143 | 572,110,143 | 0 | 585,964,298 | 585,964,298 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect revenue reductions | 0 | (16,110,112) | (16,110,112) | 0 | (24,716,487) | (24,716,487) |
| Total recommended budget actions | 0 | (16,110,112) | (16,110,112) | 0 | (24,716,487) | (24,716,487) |
| Total recommended funding | 0 | 556,000,031 | 556,000,031 | 0 | 561,247,811 | 561,247,811 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 55.00 | 55.00 | 0.00 | 55.00 | 55.00 |
| Recommended budget actions | 0.00 | (2.00) | (2.00) | 0.00 | (2.00) | (2.00) |
| Total recommended positions | 0.00 | 53.00 | 53.00 | 0.00 | 53.00 | 53.00 |

DEPARTMENT OF TRANSPORTATION

| | | | | | | |
|---|-------------------|----------------------|----------------------|-------------------|----------------------|----------------------|
| Legislative appropriation | 40,000,000 | 3,957,734,311 | 3,997,734,311 | 40,000,000 | 3,803,243,792 | 3,843,243,792 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect revenue reductions | 0 | (284,552,572) | (284,552,572) | 0 | (289,646,393) | (289,646,393) |
| Total recommended budget actions | 0 | (284,552,572) | (284,552,572) | 0 | (289,646,393) | (289,646,393) |
| Total recommended funding | 40,000,000 | 3,673,181,739 | 3,713,181,739 | 40,000,000 | 3,513,597,399 | 3,553,597,399 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 9,500.00 | 9,500.00 | 0.00 | 9,500.00 | 9,500.00 |
| Recommended budget actions | 0.00 | (650.00) | (650.00) | 0.00 | (1,150.00) | (1,150.00) |
| Total recommended positions | 0.00 | 8,850.00 | 8,850.00 | 0.00 | 8,350.00 | 8,350.00 |

MOTOR VEHICLE DEALER BOARD

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|----------------------|----------------------|-------------------------|----------------------|----------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Legislative appropriation | 0 | 2,210,782 | 2,210,782 | 0 | 2,213,553 | 2,213,553 |
| Total recommended funding | 0 | 2,210,782 | 2,210,782 | 0 | 2,213,553 | 2,213,553 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 22.00 | 22.00 | 0.00 | 22.00 | 22.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 22.00 | 22.00 | 0.00 | 22.00 | 22.00 |
| VIRGINIA PORT AUTHORITY | | | | | | |
| Legislative appropriation | 950,000 | 89,641,393 | 90,591,393 | 950,000 | 100,351,817 | 101,301,817 |
| Recommended budget actions: | | | | | | |
| ▶ Reflect revenue reductions | 0 | (14,632,620) | (14,632,620) | 0 | (13,827,920) | (13,827,920) |
| Total recommended budget actions | 0 | (14,632,620) | (14,632,620) | 0 | (13,827,920) | (13,827,920) |
| Total recommended funding | 950,000 | 75,008,773 | 75,958,773 | 950,000 | 86,523,897 | 87,473,897 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 157.00 | 157.00 | 0.00 | 157.00 | 157.00 |
| Recommended budget actions | 0.00 | (11.00) | (11.00) | 0.00 | (11.00) | (11.00) |
| Total recommended positions | 0.00 | 146.00 | 146.00 | 0.00 | 146.00 | 146.00 |
| BOARD OF TOWING AND RECOVERY OPERATIONS | | | | | | |
| Legislative appropriation | 0 | 353,761 | 353,761 | 0 | 353,761 | 353,761 |
| Recommended budget actions: | | | | | | |
| ▶ Increase appropriation to reflect payments for licensing services | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| Total recommended funding | 0 | 353,761 | 353,761 | 0 | 403,761 | 403,761 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 | 3.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 | 3.00 |
| OFFICE OF TRANSPORTATION TOTAL | | | | | | |
| Grand total recommended funds | 40,985,584 | 4,616,345,221 | 4,657,330,805 | 40,985,584 | 4,479,076,915 | 4,520,062,499 |
| Grand total recommended positions | 0.00 | 11,151.00 | 11,151.00 | 0.00 | 10,651.00 | 10,651.00 |

Central Appropriations



| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|---|-------------------------|-------------------|---------------------|-------------------------|-------------------|----------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| CENTRAL APPROPRIATIONS | | | | | | |
| Legislative appropriation | 918,183,315 | 91,431,429 | 1,009,614,744 | 1,003,480,166 | 91,618,010 | 1,095,098,176 |
| Recommended budget actions: | | | | | | |
| ▶ Fund transition support for the three statewide elected offices | 0 | 0 | 0 | 403,965 | 0 | 403,965 |
| ▶ Fund inaugural expense for the three statewide elected offices | 0 | 0 | 0 | 225,000 | 0 | 225,000 |
| ▶ Provide funding for increased technology costs | 3,500,000 | 0 | 3,500,000 | (3,500,000) | 0 | (3,500,000) |
| ▶ Provide a prepayment for increased retirement contribution rates resulting from Work Force Transition Act costs | 0 | 0 | 0 | 438,208 | 0 | 438,208 |
| ▶ Move funding for payroll service bureau to agency budgets | 0 | 0 | 0 | 376,280 | 0 | 376,280 |
| ▶ Eliminate planned salary increases for public employees in FY 2009 | (43,588,124) | 0 | (43,588,124) | (43,032,582) | 0 | (43,032,582) |
| ▶ Eliminate planned salary increases for public employees in FY 2010 | 0 | 0 | 0 | (81,545,810) | 0 | (81,545,810) |
| ▶ Adjust reversion clearing account for agency reductions | (14,899,579) | 0 | (14,899,579) | 2,982,743 | 0 | 2,982,743 |
| ▶ Reflect Governor's October reductions in agency budgets | (139,800) | 0 | (139,800) | 0 | 0 | 0 |
| ▶ Implement targeted reductions | (7,849,297) | 0 | (7,849,297) | (31,007,395) | 0 | (31,007,395) |
| ▶ Provides funding for interest earnings and credit card rebates for institutions of higher education | 0 | 0 | 0 | 13,280,645 | 0 | 13,280,645 |
| ▶ Provide additional funding for the Virginia Community College Transfer Grant program | 0 | 0 | 0 | 1,317,440 | 0 | 1,317,440 |
| Total recommended budget actions | (62,976,800) | 0 | (62,976,800) | (140,061,506) | 0 | (140,061,506) |
| Total recommended funding | 855,206,515 | 91,431,429 | 946,637,944 | 863,418,660 | 91,618,010 | 955,036,670 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CENTRAL APPROPRIATIONS TOTAL | | | | | | |
| Grand total recommended funds | 855,206,515 | 91,431,429 | 946,637,944 | 863,418,660 | 91,618,010 | 955,036,670 |
| Grand total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Independent Agencies



| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| STATE CORPORATION COMMISSION | | | | | | |
| Legislative appropriation | 0 | 93,132,390 | 93,132,390 | 0 | 93,170,430 | 93,170,430 |
| Recommended budget actions: | | | | | | |
| ▶ Reduce appropriation for Distribution of Uninsured Motorist Fund | 0 | (6,843,659) | (6,843,659) | 0 | (7,271,445) | (7,271,445) |
| ▶ Increase appropriation and position level for Utility Safety | 0 | 0 | 0 | 0 | 390,000 | 390,000 |
| Total recommended budget actions | 0 | (6,843,659) | (6,843,659) | 0 | (6,881,445) | (6,881,445) |
| Total recommended funding | 0 | 86,288,731 | 86,288,731 | 0 | 86,288,985 | 86,288,985 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 653.00 | 653.00 | 0.00 | 653.00 | 653.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 5.00 |
| Total recommended positions | 0.00 | 653.00 | 653.00 | 0.00 | 658.00 | 658.00 |
| STATE LOTTERY DEPARTMENT | | | | | | |
| Legislative appropriation | 0 | 79,962,842 | 79,962,842 | 0 | 79,962,842 | 79,962,842 |
| Total recommended funding | 0 | 79,962,842 | 79,962,842 | 0 | 79,962,842 | 79,962,842 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 309.00 | 309.00 | 0.00 | 309.00 | 309.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 309.00 | 309.00 | 0.00 | 309.00 | 309.00 |
| VIRGINIA COLLEGE SAVINGS PLAN | | | | | | |
| Legislative appropriation | 0 | 137,484,273 | 137,484,273 | 0 | 152,777,894 | 152,777,894 |
| Recommended budget actions: | | | | | | |
| ▶ Increase nongeneral fund appropriation to meet Virginia Education Savings Trust and Virginia Prepaid Education Program obligations | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 |
| ▶ Increase nongeneral fund appropriation to cover additional expenses | 0 | 0 | 0 | 0 | 75,000 | 75,000 |
| ▶ Increase the nongeneral fund appropriation to expand services and associated staffing needs | 0 | 0 | 0 | 0 | 600,000 | 600,000 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 10,675,000 | 10,675,000 |
| Total recommended funding | 0 | 137,484,273 | 137,484,273 | 0 | 163,452,894 | 163,452,894 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 60.00 | 60.00 | 0.00 | 60.00 | 60.00 |

| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 60.00 | 60.00 | 0.00 | 60.00 | 60.00 |
| VIRGINIA RETIREMENT SYSTEM | | | | | | |
| Legislative appropriation | 78,000 | 57,733,797 | 57,811,797 | 78,000 | 61,208,797 | 61,286,797 |
| Recommended budget actions: | | | | | | |
| ▶ Provide additional funding for actuarial costs | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| ▶ Implement targeted reductions | (50,000) | 0 | (50,000) | (50,000) | 0 | (50,000) |
| Total recommended budget actions | (50,000) | 0 | (50,000) | (50,000) | 200,000 | 150,000 |
| Total recommended funding | 28,000 | 57,733,797 | 57,761,797 | 28,000 | 61,408,797 | 61,436,797 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 296.00 | 296.00 | 0.00 | 297.00 | 297.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 296.00 | 296.00 | 0.00 | 297.00 | 297.00 |
| VIRGINIA WORKERS' COMPENSATION COMMISSION | | | | | | |
| Legislative appropriation | 0 | 31,917,706 | 31,917,706 | 0 | 28,504,231 | 28,504,231 |
| Recommended budget actions: | | | | | | |
| ▶ Adjust appropriation for Uninsured Employer's Fund | 0 | 600,000 | 600,000 | 0 | 600,000 | 600,000 |
| Total recommended budget actions | 0 | 600,000 | 600,000 | 0 | 600,000 | 600,000 |
| Total recommended funding | 0 | 32,517,706 | 32,517,706 | 0 | 29,104,231 | 29,104,231 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 216.00 | 216.00 | 0.00 | 216.00 | 216.00 |
| Recommended budget actions | 0.00 | 16.00 | 16.00 | 0.00 | 16.00 | 16.00 |
| Total recommended positions | 0.00 | 232.00 | 232.00 | 0.00 | 232.00 | 232.00 |
| VIRGINIA OFFICE FOR PROTECTION AND ADVOCACY | | | | | | |
| Legislative appropriation | 247,464 | 2,945,625 | 3,193,089 | 247,464 | 2,945,625 | 3,193,089 |
| Total recommended funding | 247,464 | 2,945,625 | 3,193,089 | 247,464 | 2,945,625 | 3,193,089 |
| Position level: | | | | | | |
| Legislative appropriation | 1.88 | 33.12 | 35.00 | 1.88 | 33.12 | 35.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 1.88 | 33.12 | 35.00 | 1.88 | 33.12 | 35.00 |
| INDEPENDENT AGENCIES TOTAL | | | | | | |
| Grand total recommended funds | 275,464 | 396,932,974 | 397,208,438 | 275,464 | 423,163,374 | 423,438,838 |
| Grand total recommended positions | 1.88 | 1,583.12 | 1,585.00 | 1.88 | 1,589.12 | 1,591.00 |

Nonstate Entities



| | <i>Fiscal Year 2009</i> | | | <i>Fiscal Year 2010</i> | | |
|--|-------------------------|-------------|------------------|-------------------------|-------------|------------------|
| | GF | NGF | All Funds | GF | NGF | All Funds |
| STATE GRANTS TO NONSTATE ENTITIES-NONSTATE AGENCIES | | | | | | |
| Legislative appropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 0 | 0 | 0 | 0 | 0 | 0 |
| Position level: | | | | | | |
| Legislative appropriation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| NONSTATE ENTITIES TOTAL | | | | | | |
| Grand total recommended funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |