

# BUDGETS BY SERVICE AREA

## Legislative Department



	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b><u>General Assembly of Virginia</u></b>				
<b>Legislative Sessions (78204)</b>				
Legislative Appropriation	\$32,545,351	\$32,545,351	221.00	221.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$1,207,556	\$1,207,556	0.00	0.00
<b>Total for Service Area</b>	<b>\$33,752,907</b>	<b>\$33,752,907</b>	<b>221.00</b>	<b>221.00</b>
<b>AGENCY TOTALS FOR GENERAL ASSEMBLY OF VIRGINIA</b>				
Total Legislative Appropriation	\$32,545,351	\$32,545,351	221.00	221.00
<i>Total Addenda</i>	\$1,207,556	\$1,207,556	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$33,752,907</b>	<b>\$33,752,907</b>	<b>221.00</b>	<b>221.00</b>
<b><u>Auditor of Public Accounts</u></b>				
<b>Financial and Compliance Audits (78301)</b>				
Legislative Appropriation	\$11,357,297	\$11,357,297	130.00	130.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$120,079)	(\$120,079)	0.00	0.00
<b>Total for Service Area</b>	<b>\$11,237,218</b>	<b>\$11,237,218</b>	<b>130.00</b>	<b>130.00</b>
<b>AGENCY TOTALS FOR AUDITOR OF PUBLIC ACCOUNTS</b>				
Total Legislative Appropriation	\$11,357,297	\$11,357,297	130.00	130.00
<i>Total Addenda</i>	(\$120,079)	(\$120,079)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$11,237,218</b>	<b>\$11,237,218</b>	<b>130.00</b>	<b>130.00</b>
<b><u>Commission on the Virginia Alcohol Safety Action Program</u></b>				
<b>Ground Transportation Safety Promotion (60503)</b>				
Legislative Appropriation	\$1,945,003	\$1,945,003	11.50	11.50
<i>Reduce federal funds</i>	(\$380,000)	(\$380,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,565,003</b>	<b>\$1,565,003</b>	<b>11.50</b>	<b>11.50</b>
<b>AGENCY TOTALS FOR COMMISSION ON THE VIRGINIA ALCOHOL SAFETY ACTION PROGRAM</b>				
Total Legislative Appropriation	\$1,945,003	\$1,945,003	11.50	11.50
<i>Total Addenda</i>	(\$380,000)	(\$380,000)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$1,565,003</b>	<b>\$1,565,003</b>	<b>11.50</b>	<b>11.50</b>
<b><u>Division of Capitol Police</u></b>				
<b>Administrative And Support Services (39900)</b>				
Legislative Appropriation	\$7,428,576	\$7,428,576	108.00	108.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$119,255)	(\$119,255)	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,309,321</b>	<b>\$7,309,321</b>	<b>108.00</b>	<b>108.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR DIVISION OF CAPITOL POLICE</b>				
Total Legislative Appropriation	\$7,428,576	\$7,428,576	108.00	108.00
<i>Total Addenda</i>	(\$119,255)	(\$119,255)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$7,309,321</b>	<b>\$7,309,321</b>	<b>108.00</b>	<b>108.00</b>

### **Division of Legislative Automated Systems**

#### **Computer Operations Services (82001)**

Legislative Appropriation	\$3,418,543	\$3,418,543	19.00	19.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$6,368	\$6,368	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,424,911</b>	<b>\$3,424,911</b>	<b>19.00</b>	<b>19.00</b>

#### **AGENCY TOTALS FOR DIVISION OF LEGISLATIVE AUTOMATED SYSTEMS**

Total Legislative Appropriation	\$3,418,543	\$3,418,543	19.00	19.00
<i>Total Addenda</i>	\$6,368	\$6,368	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$3,424,911</b>	<b>\$3,424,911</b>	<b>19.00</b>	<b>19.00</b>

### **Division of Legislative Services**

#### **Bill Drafting and Preparation (78401)**

Legislative Appropriation	\$5,996,089	\$5,996,089	57.00	57.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$19,578	\$19,578	0.00	0.00
<b>Total for Service Area</b>	<b>\$6,015,667</b>	<b>\$6,015,667</b>	<b>57.00</b>	<b>57.00</b>

#### **AGENCY TOTALS FOR DIVISION OF LEGISLATIVE SERVICES**

Total Legislative Appropriation	\$5,996,089	\$5,996,089	57.00	57.00
<i>Total Addenda</i>	\$19,578	\$19,578	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$6,015,667</b>	<b>\$6,015,667</b>	<b>57.00</b>	<b>57.00</b>

### **Capitol Square Preservation Council**

#### **Architectural Research (74801)**

Legislative Appropriation	\$115,750	\$115,750	2.00	2.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$901)	(\$901)	0.00	0.00
<b>Total for Service Area</b>	<b>\$114,849</b>	<b>\$114,849</b>	<b>2.00</b>	<b>2.00</b>

#### **AGENCY TOTALS FOR CAPITOL SQUARE PRESERVATION COUNCIL**

Total Legislative Appropriation	\$115,750	\$115,750	2.00	2.00
<i>Total Addenda</i>	(\$901)	(\$901)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$114,849</b>	<b>\$114,849</b>	<b>2.00</b>	<b>2.00</b>

### **Chesapeake Bay Commission**

#### **Resource Management Policy and Program Development (50701)**

Legislative Appropriation	\$232,502	\$232,502	1.00	1.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$816)	(\$816)	0.00	0.00
<b>Total for Service Area</b>	<b>\$231,686</b>	<b>\$231,686</b>	<b>1.00</b>	<b>1.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR CHESAPEAKE BAY COMMISSION</b>				
Total Legislative Appropriation	\$232,502	\$232,502	1.00	1.00
<i>Total Addenda</i>	(\$816)	(\$816)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$231,686</b>	<b>\$231,686</b>	<b>1.00</b>	<b>1.00</b>

## **Virginia Disability Commission**

### **Social Services Coordination (45001)**

Legislative Appropriation	\$25,554	\$25,554	0.00	0.00
Total for Service Area	\$25,554	\$25,554	0.00	0.00

### **AGENCY TOTALS FOR VIRGINIA DISABILITY COMMISSION**

Total Legislative Appropriation	\$25,554	\$25,554	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$25,554</b>	<b>\$25,554</b>	<b>0.00</b>	<b>0.00</b>

## **Dr. Martin Luther King, Jr. Memorial Commission**

### **Human Relations Management (14601)**

Legislative Appropriation	\$50,349	\$50,349	0.00	0.00
Total for Service Area	\$50,349	\$50,349	0.00	0.00

### **AGENCY TOTALS FOR DR. MARTIN LUTHER KING, JR. MEMORIAL COMMISSION**

Total Legislative Appropriation	\$50,349	\$50,349	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$50,349</b>	<b>\$50,349</b>	<b>0.00</b>	<b>0.00</b>

## **Joint Commission on Health Care**

### **Health Policy Research (40606)**

Legislative Appropriation	\$707,131	\$707,131	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$5,413)	(\$5,413)	0.00	0.00
Total for Service Area	\$701,718	\$701,718	6.00	6.00

### **AGENCY TOTALS FOR JOINT COMMISSION ON HEALTH CARE**

Total Legislative Appropriation	\$707,131	\$707,131	6.00	6.00
<i>Total Addenda</i>	(\$5,413)	(\$5,413)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$701,718</b>	<b>\$701,718</b>	<b>6.00</b>	<b>6.00</b>

## **Joint Commission on Technology and Science**

### **Technology Research (53701)**

Legislative Appropriation	\$206,904	\$206,904	2.00	2.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,629)	(\$1,629)	0.00	0.00
Total for Service Area	\$205,275	\$205,275	2.00	2.00

### **AGENCY TOTALS FOR JOINT COMMISSION ON TECHNOLOGY AND SCIENCE**

Total Legislative Appropriation	\$206,904	\$206,904	2.00	2.00
<i>Total Addenda</i>	(\$1,629)	(\$1,629)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$205,275</b>	<b>\$205,275</b>	<b>2.00</b>	<b>2.00</b>

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

**Interstate Affairs (70103)**

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

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

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

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**State Water Commission**

**Environmental Policy and Program Development (51601)**

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

**AGENCY TOTALS FOR STATE WATER COMMISSION**

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

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**Virginia Coal and Energy Commission**

**Energy Conservation Advisory Services (50703)**

Legislative Appropriation	\$21,616	\$21,616	0.00	0.00
Total for Service Area	\$21,616	\$21,616	0.00	0.00

**AGENCY TOTALS FOR VIRGINIA COAL AND ENERGY COMMISSION**

Total Legislative Appropriation	\$21,616	\$21,616	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$21,616</b>	<b>\$21,616</b>	<b>0.00</b>	<b>0.00</b>

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**Virginia Code Commission**

**Code Modernization (78201)**

Legislative Appropriation	\$93,309	\$93,309	0.00	0.00
Total for Service Area	\$93,309	\$93,309	0.00	0.00

**AGENCY TOTALS FOR VIRGINIA CODE COMMISSION**

Total Legislative Appropriation	\$93,309	\$93,309	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$93,309</b>	<b>\$93,309</b>	<b>0.00</b>	<b>0.00</b>

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	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Virginia Commission on Youth</b>				
<b>Social Services Research and Planning (45003)</b>				
Legislative Appropriation	\$327,401	\$327,401	3.00	3.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$2,272)	(\$2,272)	0.00	0.00
<b>Total for Service Area</b>	<b>\$325,129</b>	<b>\$325,129</b>	<b>3.00</b>	<b>3.00</b>
<b>AGENCY TOTALS FOR VIRGINIA COMMISSION ON YOUTH</b>				
<b>Total Legislative Appropriation</b>	<b>\$327,401</b>	<b>\$327,401</b>	<b>3.00</b>	<b>3.00</b>
<i>Total Addenda</i>	(\$2,272)	(\$2,272)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$325,129</b>	<b>\$325,129</b>	<b>3.00</b>	<b>3.00</b>

### **Virginia State Crime Commission**

<b>Criminal Justice Research (30503)</b>				
Legislative Appropriation	\$669,584	\$669,584	9.00	9.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$4,922)	(\$4,922)	0.00	0.00
<b>Total for Service Area</b>	<b>\$664,662</b>	<b>\$664,662</b>	<b>9.00</b>	<b>9.00</b>
<b>AGENCY TOTALS FOR VIRGINIA STATE CRIME COMMISSION</b>				
<b>Total Legislative Appropriation</b>	<b>\$669,584</b>	<b>\$669,584</b>	<b>9.00</b>	<b>9.00</b>
<i>Total Addenda</i>	(\$4,922)	(\$4,922)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$664,662</b>	<b>\$664,662</b>	<b>9.00</b>	<b>9.00</b>

### **Virginia Freedom of Information Advisory Council**

<b>Public Information Services (70109)</b>				
Legislative Appropriation	\$182,034	\$182,034	1.50	1.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,575)	(\$1,575)	0.00	0.00
<b>Total for Service Area</b>	<b>\$180,459</b>	<b>\$180,459</b>	<b>1.50</b>	<b>1.50</b>
<b>AGENCY TOTALS FOR VIRGINIA FREEDOM OF INFORMATION ADVISORY COUNCIL</b>				
<b>Total Legislative Appropriation</b>	<b>\$182,034</b>	<b>\$182,034</b>	<b>1.50</b>	<b>1.50</b>
<i>Total Addenda</i>	(\$1,575)	(\$1,575)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$180,459</b>	<b>\$180,459</b>	<b>1.50</b>	<b>1.50</b>

### **Virginia Housing Commission**

<b>Housing Research and Planning (45803)</b>				
Legislative Appropriation	\$20,975	\$20,975	0.00	0.00
<b>Total for Service Area</b>	<b>\$20,975</b>	<b>\$20,975</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR VIRGINIA HOUSING COMMISSION</b>				
<b>Total Legislative Appropriation</b>	<b>\$20,975</b>	<b>\$20,975</b>	<b>0.00</b>	<b>0.00</b>
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$20,975</b>	<b>\$20,975</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b><u>Brown v. Board of Education Scholarship Awards Committee</u></b>				
<b>Human Relations Management (14601)</b>				
Legislative Appropriation	\$25,296	\$25,296	0.00	0.00
Total for Service Area	\$25,296	\$25,296	0.00	0.00
<b>AGENCY TOTALS FOR BROWN V. BOARD OF EDUCATION SCHOLARSHIP AWARDS COMMITTEE</b>				
Total Legislative Appropriation	\$25,296	\$25,296	0.00	0.00
Total Addenda	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$25,296	\$25,296	0.00	0.00

### **Virginia Sesquicentennial of the American Civil War Commission**

<b>Human Relations Management (14601)</b>				
Legislative Appropriation	\$2,770,267	\$2,770,267	1.00	1.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$526)	(\$526)	0.00	0.00
Total for Service Area	\$2,769,741	\$2,769,741	1.00	1.00
<b>AGENCY TOTALS FOR VIRGINIA SESQUICENTENNIAL OF THE AMERICAN CIVIL WAR COMMISSION</b>				
Total Legislative Appropriation	\$2,770,267	\$2,770,267	1.00	1.00
Total Addenda	(\$526)	(\$526)	0.00	0.00
AGENCY TOTALS	\$2,769,741	\$2,769,741	1.00	1.00

### **Commission on Unemployment Compensation**

<b>Consumer Assistance (55002)</b>				
Legislative Appropriation	\$6,000	\$6,000	0.00	0.00
Total for Service Area	\$6,000	\$6,000	0.00	0.00
<b>AGENCY TOTALS FOR COMMISSION ON UNEMPLOYMENT COMPENSATION</b>				
Total Legislative Appropriation	\$6,000	\$6,000	0.00	0.00
Total Addenda	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$6,000	\$6,000	0.00	0.00

### **Small Business Commission**

<b>Economic Development Research, Planning, and Coordination (53401)</b>				
Legislative Appropriation	\$15,000	\$15,000	0.00	0.00
Total for Service Area	\$15,000	\$15,000	0.00	0.00
<b>AGENCY TOTALS FOR SMALL BUSINESS COMMISSION</b>				
Total Legislative Appropriation	\$15,000	\$15,000	0.00	0.00
Total Addenda	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$15,000	\$15,000	0.00	0.00

### **Commission on Electric Utility Restructuring**

<b>Resource Management Policy and Program Development (50701)</b>				
Legislative Appropriation	\$10,000	\$10,000	0.00	0.00
Total for Service Area	\$10,000	\$10,000	0.00	0.00

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR COMMISSION ON ELECTRIC UTILITY RESTRUCTURING</b>				
Total Legislative Appropriation	\$10,000	\$10,000	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>0.00</b>	<b>0.00</b>

## **Manufacturing Development Commission**

### **Economic Development Research, Planning, and Coordination (53401)**

Legislative Appropriation	\$12,000	\$12,000	0.00	0.00
Total for Service Area	\$12,000	\$12,000	0.00	0.00

### **AGENCY TOTALS FOR MANUFACTURING DEVELOPMENT COMMISSION**

Total Legislative Appropriation	\$12,000	\$12,000	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>0.00</b>	<b>0.00</b>

## **Joint Commission on Administrative Rules**

### **Intragovernmental Services (70104)**

Legislative Appropriation	\$10,000	\$10,000	0.00	0.00
Total for Service Area	\$10,000	\$10,000	0.00	0.00

### **AGENCY TOTALS FOR JOINT COMMISSION ON ADMINISTRATIVE RULES**

Total Legislative Appropriation	\$10,000	\$10,000	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>0.00</b>	<b>0.00</b>

## **Commission on Prevention of Human Trafficking**

### **Human Relations Management (14601)**

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

### **AGENCY TOTALS FOR COMMISSION ON PREVENTION OF HUMAN TRAFFICKING**

Total Legislative Appropriation	\$9,360	\$9,360	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$9,360</b>	<b>\$9,360</b>	<b>0.00</b>	<b>0.00</b>

## **Bicentennial of War of 1812**

### **Human Relations Management (14601)**

Legislative Appropriation	\$8,640	\$8,640	0.00	0.00
Total for Service Area	\$8,640	\$8,640	0.00	0.00

### **AGENCY TOTALS FOR BICENTENNIAL OF WAR OF 1812**

Total Legislative Appropriation	\$8,640	\$8,640	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$8,640</b>	<b>\$8,640</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b><u>Joint Legislative Audit and Review Commission</u></b>				
<b>Performance Audits and Evaluation (78303)</b>				
Legislative Appropriation	\$3,390,103	\$3,390,103	37.00	37.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$11,147)	(\$11,147)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,378,956</b>	<b>\$3,378,956</b>	<b>37.00</b>	<b>37.00</b>
<b>AGENCY TOTALS FOR JOINT LEGISLATIVE AUDIT AND REVIEW COMMISSION</b>				
Total Legislative Appropriation	\$3,390,103	\$3,390,103	37.00	37.00
<i>Total Addenda</i>	(\$11,147)	(\$11,147)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$3,378,956</b>	<b>\$3,378,956</b>	<b>37.00</b>	<b>37.00</b>

**Virginia Commission on Intergovernmental Cooperation**

**Interstate Affairs (70103)**

Legislative Appropriation	\$649,039	\$649,039	0.00	0.00
<b>Total for Service Area</b>	<b>\$649,039</b>	<b>\$649,039</b>	<b>0.00</b>	<b>0.00</b>

**AGENCY TOTALS FOR VIRGINIA COMMISSION ON INTERGOVERNMENTAL COOPERATION**

Total Legislative Appropriation	\$649,039	\$649,039	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$649,039</b>	<b>\$649,039</b>	<b>0.00</b>	<b>0.00</b>

**Legislative Department Reversion Clearing Account**

**Across the Board Reduction (71401)**

Legislative Appropriation	(\$194,600)	(\$194,600)	0.00	0.00
<b>Total for Service Area</b>	<b>(\$194,600)</b>	<b>(\$194,600)</b>	<b>0.00</b>	<b>0.00</b>

**Undesignated Support for Enactment of Laws Services (78205)**

Legislative Appropriation	\$170,315	\$170,315	0.00	0.00
<b>Total for Service Area</b>	<b>\$170,315</b>	<b>\$170,315</b>	<b>0.00</b>	<b>0.00</b>

**AGENCY TOTALS FOR LEGISLATIVE DEPARTMENT REVERSION CLEARING ACCOUNT**

Total Legislative Appropriation	(\$24,285)	(\$24,285)	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>(\$24,285)</b>	<b>(\$24,285)</b>	<b>0.00</b>	<b>0.00</b>

# BUDGETS BY SERVICE AREA

## Judicial Department



	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b><u>Supreme Court of Virginia</u></b>				
<b>Appellate Review (32101)</b>				
Legislative Appropriation	\$7,439,823	\$7,439,823	51.63	51.63
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$40,019	\$40,019	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,479,842</b>	<b>\$7,479,842</b>	<b>51.63</b>	<b>51.63</b>
<b>Other Court Costs And Allowances (Criminal Fund) (32104)</b>				
Legislative Appropriation	\$4,210,900	\$4,210,900	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,210,900</b>	<b>\$4,210,900</b>	<b>0.00</b>	<b>0.00</b>
<b>Law Library Services (32301)</b>				
Legislative Appropriation	\$943,029	\$943,029	4.00	4.00
<b>Total for Service Area</b>	<b>\$943,029</b>	<b>\$943,029</b>	<b>4.00</b>	<b>4.00</b>
<b>Adjudicatory Coordination (32401)</b>				
Legislative Appropriation	\$25,000	\$25,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Judicial Training (32603)</b>				
Legislative Appropriation	\$899,140	\$899,140	0.00	0.00
<b>Total for Service Area</b>	<b>\$899,140</b>	<b>\$899,140</b>	<b>0.00</b>	<b>0.00</b>
<b>Physician Regulation (56030)</b>				
Legislative Appropriation	\$25,000	\$25,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative And Support Services (39900)</b>				
Legislative Appropriation	\$29,441,846	\$29,441,846	89.00	89.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$278,159)	(\$278,159)	0.00	0.00
<i>Reduce dedicated special revenue appropriation</i>	(\$1,329,781)	(\$1,329,781)	0.00	0.00
<b>Total for Service Area</b>	<b>\$27,833,906</b>	<b>\$27,833,906</b>	<b>89.00</b>	<b>89.00</b>
<b>AGENCY TOTALS FOR SUPREME COURT OF VIRGINIA</b>				
<b>Total Legislative Appropriation</b>	<b>\$42,984,738</b>	<b>\$42,984,738</b>	<b>144.63</b>	<b>144.63</b>
<i>Total Addenda</i>	(\$1,567,921)	(\$1,567,921)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$41,416,817</b>	<b>\$41,416,817</b>	<b>144.63</b>	<b>144.63</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b><u>Court of Appeals of Virginia</u></b>				
<b>Appellate Review (32101)</b>				
Legislative Appropriation	\$8,327,856	\$8,327,856	69.13	69.13
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$89,208)	(\$89,208)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$500	\$500	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,239,148</b>	<b>\$8,239,148</b>	<b>69.13</b>	<b>69.13</b>
<b>Other Court Costs And Allowances (Criminal Fund) (32104)</b>				
Legislative Appropriation	\$5,000	\$5,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR COURT OF APPEALS OF VIRGINIA</b>				
<b>Total Legislative Appropriation</b>	<b>\$8,332,856</b>	<b>\$8,332,856</b>	<b>69.13</b>	<b>69.13</b>
<i>Total Addenda</i>	(\$88,708)	(\$88,708)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$8,244,148</b>	<b>\$8,244,148</b>	<b>69.13</b>	<b>69.13</b>

## **Circuit Courts**

<b>Trial Processes (32103)</b>				
Legislative Appropriation	\$42,738,456	\$42,738,456	164.00	164.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$298,172)	(\$298,172)	0.00	0.00
<i>Reduce special revenue fund appropriation</i>	(\$295,000)	(\$295,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$42,145,284</b>	<b>\$42,145,284</b>	<b>164.00</b>	<b>164.00</b>
<b>Other Court Costs And Allowances (Criminal Fund) (32104)</b>				
Legislative Appropriation	\$59,125,414	\$59,125,414	0.00	0.00
<i>Reallocate funding for indigent defense</i>	(\$9,200,000)	(\$9,200,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$49,925,414</b>	<b>\$49,925,414</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR CIRCUIT COURTS</b>				
<b>Total Legislative Appropriation</b>	<b>\$101,863,870</b>	<b>\$101,863,870</b>	<b>164.00</b>	<b>164.00</b>
<i>Total Addenda</i>	(\$9,793,172)	(\$9,793,172)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$92,070,698</b>	<b>\$92,070,698</b>	<b>164.00</b>	<b>164.00</b>

## **General District Courts**

<b>Trial Processes (32103)</b>				
Legislative Appropriation	\$77,396,937	\$77,396,937	1,018.10	1,018.10
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$893,197)	(\$893,197)	0.00	0.00
<b>Total for Service Area</b>	<b>\$76,503,740</b>	<b>\$76,503,740</b>	<b>1,018.10</b>	<b>1,018.10</b>
<b>Other Court Costs And Allowances (Criminal Fund) (32104)</b>				
Legislative Appropriation	\$13,970,080	\$13,970,080	0.00	0.00
<b>Total for Service Area</b>	<b>\$13,970,080</b>	<b>\$13,970,080</b>	<b>0.00</b>	<b>0.00</b>
<b>Involuntary Mental Commitments (32105)</b>				
Legislative Appropriation	\$4,250,481	\$4,250,481	0.00	0.00
<i>Increase funding for involuntary mental commitments</i>	\$150,000	\$150,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,400,481</b>	<b>\$4,400,481</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR GENERAL DISTRICT COURTS</b>				
Total Legislative Appropriation	\$95,617,498	\$95,617,498	1,018.10	1,018.10
Total Addenda	(\$743,197)	(\$743,197)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$94,874,301</b>	<b>\$94,874,301</b>	<b>1,018.10</b>	<b>1,018.10</b>

## **Juvenile and Domestic Relations District Courts**

### **Trial Processes (32103)**

Legislative Appropriation	\$52,438,888	\$52,438,888	594.10	594.10
Distribute Central Appropriations amounts to agency budgets	(\$616,165)	(\$616,165)	0.00	0.00
Total for Service Area	\$51,822,723	\$51,822,723	594.10	594.10

### **Other Court Costs And Allowances (Criminal Fund) (32104)**

Legislative Appropriation	\$23,106,158	\$23,106,158	0.00	0.00
Initiate appointment of counsel in juvenile correctional centers	\$30,240	\$30,240	0.00	0.00
Total for Service Area	\$23,136,398	\$23,136,398	0.00	0.00

### **Involuntary Mental Commitments (32105)**

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

### **AGENCY TOTALS FOR JUVENILE AND DOMESTIC RELATIONS DISTRICT COURTS**

Total Legislative Appropriation	\$75,852,401	\$75,852,401	594.10	594.10
Total Addenda	(\$585,925)	(\$585,925)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$75,266,476</b>	<b>\$75,266,476</b>	<b>594.10</b>	<b>594.10</b>

## **Combined District Courts**

### **Trial Processes (32103)**

Legislative Appropriation	\$14,259,516	\$14,259,516	204.55	204.55
Distribute Central Appropriations amounts to agency budgets	(\$217,625)	(\$217,625)	0.00	0.00
Total for Service Area	\$14,041,891	\$14,041,891	204.55	204.55

### **Other Court Costs And Allowances (Criminal Fund) (32104)**

Legislative Appropriation	\$6,471,524	\$6,471,524	0.00	0.00
Total for Service Area	\$6,471,524	\$6,471,524	0.00	0.00

### **Involuntary Mental Commitments (32105)**

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

### **AGENCY TOTALS FOR COMBINED DISTRICT COURTS**

Total Legislative Appropriation	\$22,096,468	\$22,096,468	204.55	204.55
Total Addenda	(\$217,625)	(\$217,625)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$21,878,843</b>	<b>\$21,878,843</b>	<b>204.55</b>	<b>204.55</b>

## **Magistrate System**

### **Pre-Trial Assistance (32102)**

Legislative Appropriation	\$28,185,653	\$28,185,653	446.20	446.20
Distribute Central Appropriations amounts to agency budgets	\$23,895	\$23,895	0.00	0.00
Total for Service Area	\$28,209,548	\$28,209,548	446.20	446.20

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR MAGISTRATE SYSTEM</b>				
Total Legislative Appropriation	\$28,185,653	\$28,185,653	446.20	446.20
Total Addenda	\$23,895	\$23,895	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$28,209,548</b>	<b>\$28,209,548</b>	<b>446.20</b>	<b>446.20</b>

## **Board of Bar Examiners**

### **Lawyer Regulation (56019)**

Legislative Appropriation	\$1,364,507	\$1,364,507	7.00	7.00
Increase funding for office space rental	\$2,000	\$2,060	0.00	0.00
Increase funding for Roanoke Civic Center bar exam venue	\$2,950	\$2,950	0.00	0.00
Increase funding for fees charged to administer the Multistate Bar Examination	\$14,655	\$18,640	0.00	0.00
Increase funding for employee leave payout	\$0	\$16,000	0.00	0.00
Increase funding to convert wage employee to full time employee	\$43,365	\$41,465	1.00	1.00
Increase funding for high density mobile filing system	\$19,000	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,446,477</b>	<b>\$1,445,622</b>	<b>8.00</b>	<b>8.00</b>

### **AGENCY TOTALS FOR BOARD OF BAR EXAMINERS**

Total Legislative Appropriation	\$1,364,507	\$1,364,507	7.00	7.00
Total Addenda	\$81,970	\$81,115	1.00	1.00
<b>AGENCY TOTALS</b>	<b>\$1,446,477</b>	<b>\$1,445,622</b>	<b>8.00</b>	<b>8.00</b>

## **Judicial Inquiry and Review Commission**

### **Judicial Standards (32602)**

Legislative Appropriation	\$568,368	\$568,368	3.00	3.00
Distribute Central Appropriations amounts to agency budgets	(\$5,451)	(\$5,451)	0.00	0.00
<b>Total for Service Area</b>	<b>\$562,917</b>	<b>\$562,917</b>	<b>3.00</b>	<b>3.00</b>

### **AGENCY TOTALS FOR JUDICIAL INQUIRY AND REVIEW COMMISSION**

Total Legislative Appropriation	\$568,368	\$568,368	3.00	3.00
Total Addenda	(\$5,451)	(\$5,451)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$562,917</b>	<b>\$562,917</b>	<b>3.00</b>	<b>3.00</b>

## **Indigent Defense Commission**

### **Criminal Indigent Defense Services (32701)**

Legislative Appropriation	\$37,129,926	\$37,129,926	485.50	485.50
Distribute Central Appropriations amounts to agency budgets	(\$475,208)	(\$475,208)	0.00	0.00
Reduce special revenue fund appropriation	(\$137,079)	(\$137,079)	0.00	0.00
Establish new public defender offices	\$9,000,000	\$8,500,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$45,517,639</b>	<b>\$45,017,639</b>	<b>485.50</b>	<b>485.50</b>

### **Capital Indigent Defense Services (32702)**

Legislative Appropriation	\$3,363,524	\$3,363,524	32.00	32.00
Distribute Central Appropriations amounts to agency budgets	(\$34,084)	(\$34,084)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,329,440</b>	<b>\$3,329,440</b>	<b>32.00</b>	<b>32.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Legal Defense Regulatory Services (32703)</b>				
Legislative Appropriation	\$186,245	\$186,245	2.00	2.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,956)	(\$1,956)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$1,965	\$1,965	0.00	0.00
<b>Total for Service Area</b>	<b>\$186,254</b>	<b>\$186,254</b>	<b>2.00</b>	<b>2.00</b>
<b>Administrative Services (32722)</b>				
Legislative Appropriation	\$2,619,876	\$2,619,876	20.50	20.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$21,726)	(\$21,726)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$5,894	\$5,894	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,604,044</b>	<b>\$2,604,044</b>	<b>20.50</b>	<b>20.50</b>
<b>AGENCY TOTALS FOR INDIGENT DEFENSE COMMISSION</b>				
Total Legislative Appropriation	\$43,299,571	\$43,299,571	540.00	540.00
<i>Total Addenda</i>	\$8,337,806	\$7,837,806	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$51,637,377</b>	<b>\$51,137,377</b>	<b>540.00</b>	<b>540.00</b>
<b>Virginia Criminal Sentencing Commission</b>				
<b>Adjudicatory Research And Planning (32403)</b>				
Legislative Appropriation	\$1,050,960	\$1,050,960	10.00	10.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$11,706)	(\$11,706)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,039,254</b>	<b>\$1,039,254</b>	<b>10.00</b>	<b>10.00</b>
<b>AGENCY TOTALS FOR VIRGINIA CRIMINAL SENTENCING COMMISSION</b>				
Total Legislative Appropriation	\$1,050,960	\$1,050,960	10.00	10.00
<i>Total Addenda</i>	(\$11,706)	(\$11,706)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$1,039,254</b>	<b>\$1,039,254</b>	<b>10.00</b>	<b>10.00</b>
<b>Virginia State Bar</b>				
<b>Criminal Indigent Defense Services (32701)</b>				
Legislative Appropriation	\$470,000	\$470,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$470,000</b>	<b>\$470,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Indigent Defense, Civil (32704)</b>				
Legislative Appropriation	\$9,900,000	\$9,900,000	0.00	0.00
<i>Reduce funding for Virginia State Bar legal aid services</i>	(\$100,000)	(\$100,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$9,800,000</b>	<b>\$9,800,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Lawyer Regulation (56019)</b>				
Legislative Appropriation	\$12,500,458	\$12,500,458	89.00	89.00
<i>Reduce operating costs</i>	(\$112,828)	(\$112,828)	0.00	0.00
<b>Total for Service Area</b>	<b>\$12,387,630</b>	<b>\$12,387,630</b>	<b>89.00</b>	<b>89.00</b>
<b>AGENCY TOTALS FOR VIRGINIA STATE BAR</b>				
Total Legislative Appropriation	\$22,870,458	\$22,870,458	89.00	89.00
<i>Total Addenda</i>	(\$212,828)	(\$212,828)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$22,657,630</b>	<b>\$22,657,630</b>	<b>89.00</b>	<b>89.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Judicial Department Reversion Clearing Account</b>				
<b>Across the Board Reductions (71400)</b>				
Legislative Appropriation	(\$3,022,600)	(\$3,022,600)	0.00	0.00
Total for Service Area	(\$3,022,600)	(\$3,022,600)	0.00	0.00
<b>AGENCY TOTALS FOR JUDICIAL DEPARTMENT REVERSION CLEARING ACCOUNT</b>				
Total Legislative Appropriation	(\$3,022,600)	(\$3,022,600)	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>(\$3,022,600)</b>	<b>(\$3,022,600)</b>	<b>0.00</b>	<b>0.00</b>

# BUDGETS BY SERVICE AREA

## Executive Offices



	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b><u>Office of the Governor</u></b>				
<b>Administrative and Support Services (79900)</b>				
Legislative Appropriation	\$3,082,055	\$3,082,055	24.00	24.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$18,080)	(\$18,080)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$715	\$715	0.00	0.00
<i>Distribute the fall 2008 budget reductions</i>	\$761,178	\$761,178	6.00	6.00
<i>Reduce staff positions</i>	(\$82,134)	(\$82,134)	0.00	0.00
<i>Remove funding for workforce development position</i>	(\$182,075)	(\$182,075)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,561,659</b>	<b>\$3,561,659</b>	<b>30.00</b>	<b>30.00</b>
<b>Executive Mansion Operations (50207)</b>				
Legislative Appropriation	\$443,979	\$443,979	5.00	5.00
<b>Total for Service Area</b>	<b>\$443,979</b>	<b>\$443,979</b>	<b>5.00</b>	<b>5.00</b>
<b>Intergovernmental Relations (70101)</b>				
Legislative Appropriation	\$460,728	\$460,728	4.00	4.00
<b>Total for Service Area</b>	<b>\$460,728</b>	<b>\$460,728</b>	<b>4.00</b>	<b>4.00</b>
<b>AGENCY TOTALS FOR OFFICE OF THE GOVERNOR</b>				
Total Legislative Appropriation	\$3,986,762	\$3,986,762	33.00	33.00
<i>Total Addenda</i>	\$479,604	\$479,604	6.00	6.00
<b>AGENCY TOTALS</b>	<b>\$4,466,366</b>	<b>\$4,466,366</b>	<b>39.00</b>	<b>39.00</b>
<b><u>Lieutenant Governor</u></b>				
<b>Administrative and Support Services (79900)</b>				
Legislative Appropriation	\$357,148	\$357,148	4.00	4.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$4,488)	(\$4,488)	0.00	0.00
<i>Defer discretionary expenses</i>	(\$17,857)	(\$17,857)	0.00	0.00
<b>Total for Service Area</b>	<b>\$334,803</b>	<b>\$334,803</b>	<b>4.00</b>	<b>4.00</b>
<b>AGENCY TOTALS FOR LIEUTENANT GOVERNOR</b>				
Total Legislative Appropriation	\$357,148	\$357,148	4.00	4.00
<i>Total Addenda</i>	(\$22,345)	(\$22,345)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$334,803</b>	<b>\$334,803</b>	<b>4.00</b>	<b>4.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Attorney General and Department of Law</b>				
<b>State Agency/Local Legal Assistance and Advice (32002)</b>				
Legislative Appropriation	\$27,680,386	\$27,680,386	277.50	277.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$286,595)	(\$286,595)	0.00	0.00
<i>Remove unavailable nongeneral funds</i>	(\$9,129)	(\$9,129)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$2,534	\$2,534	0.00	0.00
<i>Continue hiring freeze</i>	(\$360,000)	(\$360,000)	-4.00	-4.00
<i>Implement a one-day furlough</i>	(\$64,000)	\$0	0.00	0.00
<i>Improve nonpersonal services operating efficiencies</i>	(\$4,000)	(\$4,000)	0.00	0.00
<i>Shift general fund positions to the Medicaid Fraud Control Unit</i>	(\$448,280)	(\$448,280)	-5.00	-5.00
<b>Total for Service Area</b>	<b>\$26,510,916</b>	<b>\$26,574,916</b>	<b>268.50</b>	<b>268.50</b>
<b>Medicaid Fraud Investigation and Prosecution (45614)</b>				
Legislative Appropriation	\$4,418,047	\$4,418,047	29.00	29.00
<i>Increase efforts to reduce Medicaid fraud</i>	\$1,276,510	\$1,276,510	0.00	0.00
<i>Shift general fund positions to the Medicaid Fraud Control Unit</i>	\$448,280	\$448,280	5.00	5.00
<b>Total for Service Area</b>	<b>\$6,142,837</b>	<b>\$6,142,837</b>	<b>34.00</b>	<b>34.00</b>
<b>Regulatory and Consumer Advocacy (55201)</b>				
Legislative Appropriation	\$2,241,681	\$2,241,681	14.00	14.00
<b>Total for Service Area</b>	<b>\$2,241,681</b>	<b>\$2,241,681</b>	<b>14.00</b>	<b>14.00</b>
<b>AGENCY TOTALS FOR ATTORNEY GENERAL AND DEPARTMENT OF LAW</b>				
Total Legislative Appropriation	\$34,340,114	\$34,340,114	320.50	320.50
<i>Total Addenda</i>	\$555,320	\$619,320	-4.00	-4.00
<b>AGENCY TOTALS</b>	<b>\$34,895,434</b>	<b>\$34,959,434</b>	<b>316.50</b>	<b>316.50</b>

## **Division of Debt Collection**

### **State Collection Services (74001)**

Legislative Appropriation	\$1,820,469	\$1,820,469	24.00	24.00
<i>Fully fund the agency's authorized position level</i>	\$59,415	\$59,415	0.00	0.00
<i>Improve state debt collection techniques</i>	\$20,000	\$20,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,899,884</b>	<b>\$1,899,884</b>	<b>24.00</b>	<b>24.00</b>

### **AGENCY TOTALS FOR DIVISION OF DEBT COLLECTION**

Total Legislative Appropriation	\$1,820,469	\$1,820,469	24.00	24.00
<i>Total Addenda</i>	\$79,415	\$79,415	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$1,899,884</b>	<b>\$1,899,884</b>	<b>24.00</b>	<b>24.00</b>

## **Secretary of the Commonwealth**

### **Appointments (73801)**

Legislative Appropriation	\$1,438,338	\$1,438,338	10.00	10.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$17,328)	(\$17,328)	0.00	0.00
<i>Consolidate support positions in the Cabinet</i>	(\$61,016)	(\$61,016)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,359,994</b>	<b>\$1,359,994</b>	<b>10.00</b>	<b>10.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Authentications (73802)</b>				
Legislative Appropriation	\$66,219	\$66,219	1.00	1.00
Total for Service Area	\$66,219	\$66,219	1.00	1.00
<b>Judicial Support Services (73803)</b>				
Legislative Appropriation	\$286,095	\$286,095	4.00	4.00
Total for Service Area	\$286,095	\$286,095	4.00	4.00
<b>Lobbyist and Organization Registrations (73804)</b>				
Legislative Appropriation	\$74,622	\$74,622	1.00	1.00
Total for Service Area	\$74,622	\$74,622	1.00	1.00
<b>Notaries Commissioning (73805)</b>				
Legislative Appropriation	\$128,900	\$128,900	3.00	3.00
Total for Service Area	\$128,900	\$128,900	3.00	3.00
<b>AGENCY TOTALS FOR SECRETARY OF THE COMMONWEALTH</b>				
Total Legislative Appropriation	\$1,994,174	\$1,994,174	19.00	19.00
Total Addenda	(\$78,344)	(\$78,344)	0.00	0.00
AGENCY TOTALS	\$1,915,830	\$1,915,830	19.00	19.00

## **Office for Substance Abuse Prevention**

### **Substance Abuse Research, Planning and Coordination (40604)**

Legislative Appropriation	\$615,909	\$615,909	3.00	3.00
Total for Service Area	\$615,909	\$615,909	3.00	3.00
<b>AGENCY TOTALS FOR OFFICE FOR SUBSTANCE ABUSE PREVENTION</b>				
Total Legislative Appropriation	\$615,909	\$615,909	3.00	3.00
Total Addenda	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$615,909	\$615,909	3.00	3.00

## **Office of Commonwealth Preparedness**

### **Emergency Planning (72205)**

Legislative Appropriation	\$1,118,299	\$1,118,299	9.00	9.00
Distribute Central Appropriations amounts to agency budgets	(\$12,640)	(\$12,640)	0.00	0.00
Consolidate support staff in Cabinet	(\$64,283)	(\$64,283)	0.00	0.00
Total for Service Area	\$1,041,376	\$1,041,376	9.00	9.00
<b>AGENCY TOTALS FOR OFFICE OF COMMONWEALTH PREPAREDNESS</b>				
Total Legislative Appropriation	\$1,118,299	\$1,118,299	9.00	9.00
Total Addenda	(\$76,923)	(\$76,923)	0.00	0.00
AGENCY TOTALS	\$1,041,376	\$1,041,376	9.00	9.00

## **Interstate Organization Contributions**

### **Interstate Affairs (70103)**

Legislative Appropriation	\$223,849	\$223,849	0.00	0.00
Capture savings from national organization dues	(\$12,500)	(\$12,500)	0.00	0.00
Total for Service Area	\$211,349	\$211,349	0.00	0.00

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR INTERSTATE ORGANIZATION CONTRIBUTIONS</b>				
Total Legislative Appropriation	\$223,849	\$223,849	0.00	0.00
<i>Total Addenda</i>	(\$12,500)	(\$12,500)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$211,349</b>	<b>\$211,349</b>	<b>0.00</b>	<b>0.00</b>

# BUDGETS BY SERVICE AREA

## Office of Administration



	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Secretary of Administration</b>				
<b>Administrative and Support Services (79900)</b>				
Legislative Appropriation	\$1,258,304	\$1,258,304	12.00	12.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$15,311)	(\$15,311)	0.00	0.00
<i>Distribute the fall 2008 budget reductions.</i>	(\$155,838)	(\$155,838)	-1.00	-1.00
<i>Consolidate support positions in the Cabinet</i>	(\$36,779)	(\$36,779)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,050,376</b>	<b>\$1,050,376</b>	<b>11.00</b>	<b>11.00</b>
<b>Community Access to Educational, Economic, and Cultural Programming through Public Television (14303)</b>				
Legislative Appropriation	\$2,557,151	\$2,557,151	0.00	0.00
<i>Transfer the Virginia Public Broadcasting Board to the Secretary of Education and Workforce</i>	(\$2,174,265)	(\$2,174,265)	0.00	0.00
<i>Reduce funding to public broadcasting stations</i>	(\$382,886)	(\$382,886)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Community Access to Educational, Economic, and Cultural Programming through Public Radio (14306)</b>				
Legislative Appropriation	\$554,766	\$554,766	0.00	0.00
<i>Transfer the Virginia Public Broadcasting Board to the Secretary of Education and Workforce</i>	(\$471,551)	(\$471,551)	0.00	0.00
<i>Reduce funding to public broadcasting stations</i>	(\$83,215)	(\$83,215)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Educational Telecommunications (17111)</b>				
Legislative Appropriation	\$2,471,968	\$2,471,968	0.00	0.00
<i>Transfer the Virginia Public Broadcasting Board to the Secretary of Education and Workforce</i>	(\$2,101,173)	(\$2,101,173)	0.00	0.00
<i>Reduce funding to public broadcasting stations</i>	(\$370,795)	(\$370,795)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Radio Reading Services (17116)</b>				
Legislative Appropriation	\$141,368	\$141,368	0.00	0.00
<i>Transfer the Virginia Public Broadcasting Board to the Secretary of Education and Workforce</i>	(\$120,163)	(\$120,163)	0.00	0.00
<i>Reduce funding to public broadcasting stations</i>	(\$21,205)	(\$21,205)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR SECRETARY OF ADMINISTRATION</b>				
Total Legislative Appropriation	\$6,983,557	\$6,983,557	12.00	12.00
Total Addenda	(\$5,933,181)	(\$5,933,181)	-1.00	-1.00
<b>AGENCY TOTALS</b>	<b>\$1,050,376</b>	<b>\$1,050,376</b>	<b>11.00</b>	<b>11.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Department of Employment Dispute Resolution</b>				
<b>Employee Grievance, Mediation, Training, and Consultation Services (70416)</b>				
Legislative Appropriation	\$1,243,104	\$1,243,104	18.00	18.00
<i>Merge agency into Department of Human Resource Management</i>	(\$1,243,104)	(\$1,243,104)	-18.00	-18.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF EMPLOYMENT DISPUTE RESOLUTION</b>				
Total Legislative Appropriation	\$1,243,104	\$1,243,104	18.00	18.00
<i>Total Addenda</i>	(\$1,243,104)	(\$1,243,104)	-18.00	-18.00
<b>AGENCY TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

## **Department of General Services**

### **Statewide Laboratory Services (72604)**

Legislative Appropriation	\$27,427,721	\$27,427,721	233.50	233.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$164,954)	(\$164,954)	0.00	0.00
<i>Eliminate nonessential laboratory services</i>	(\$174,000)	(\$174,000)	-2.00	-2.00
<i>Eliminate positions for laboratory testing services</i>	(\$344,693)	(\$344,693)	-4.00	-4.00
<i>Improve efficiency of lab courier services</i>	(\$120,000)	(\$120,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$26,624,074</b>	<b>\$26,624,074</b>	<b>227.50</b>	<b>227.50</b>

### **Statewide Leasing and Disposal Services (72705)**

Legislative Appropriation	\$1,196,849	\$1,196,849	18.00	18.00
<i>Distribute administrative lease fees</i>	(\$828,142)	(\$828,142)	0.00	0.00
<b>Total for Service Area</b>	<b>\$368,707</b>	<b>\$368,707</b>	<b>18.00</b>	<b>18.00</b>

### **Statewide Procurement Services (73002)**

Legislative Appropriation	\$22,304,235	\$22,304,235	71.00	71.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$228,087)	(\$228,087)	0.00	0.00
<i>Increase special funding</i>	\$200,000	\$200,000	0.00	0.00
<i>Adjust nongeneral fund appropriations</i>	\$180,000	\$180,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$22,456,148</b>	<b>\$22,456,148</b>	<b>71.00</b>	<b>71.00</b>

### **Surplus Property Programs (73007)**

Legislative Appropriation	\$0	\$0	17.00	17.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>17.00</b>	<b>17.00</b>

### **Statewide Cooperative Procurement and Distribution Services (73008)**

Legislative Appropriation	\$0	\$0	26.00	26.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>26.00</b>	<b>26.00</b>

### **Parking Facilities Management (74105)**

Legislative Appropriation	\$3,328,104	\$3,328,104	2.00	2.00
<b>Total for Service Area</b>	<b>\$3,328,104</b>	<b>\$3,328,104</b>	<b>2.00</b>	<b>2.00</b>

### **Statewide Building Management (74106)**

Legislative Appropriation	\$1,118,205	\$1,118,205	170.00	170.00
<i>Reduce funding for building condition reporting system (FICAS - Facility Inventory Condition and Assessment System)</i>	(\$50,000)	(\$50,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,068,205</b>	<b>\$1,068,205</b>	<b>170.00</b>	<b>170.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Statewide Engineering and Architectural Services (74107)</b>				
Legislative Appropriation	\$457,107	\$457,107	29.00	29.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$6,657)	(\$6,657)	0.00	0.00
<i>Transfer funding for personal services</i>	\$300,000	\$300,000	0.00	0.00
<i>Remove funding for vacant cost estimator position</i>	(\$140,000)	(\$140,000)	-1.00	-1.00
<i>Reduce funding for furniture</i>	(\$10,000)	(\$10,000)	0.00	0.00
<i>Supplant funding for cost reviewer</i>	(\$160,000)	(\$160,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$440,450</b>	<b>\$440,450</b>	<b>28.00</b>	<b>28.00</b>
<b>Seat of Government Mail Services (74108)</b>				
Legislative Appropriation	\$656,307	\$656,307	12.00	12.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$9,559)	(\$9,559)	0.00	0.00
<b>Total for Service Area</b>	<b>\$646,748</b>	<b>\$646,748</b>	<b>12.00</b>	<b>12.00</b>
<b>Statewide Graphic Design Services (82101)</b>				
Legislative Appropriation	\$0	\$0	4.00	4.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>4.00</b>	<b>4.00</b>
<b>Statewide Vehicle Management Services (82302)</b>				
Legislative Appropriation	\$0	\$0	18.00	18.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>18.00</b>	<b>18.00</b>
<b>Administrative and Support Services (79900)</b>				
Legislative Appropriation	\$4,898,344	\$4,898,344	64.00	64.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$188,849)	(\$188,849)	0.00	0.00
<i>Improve efficiency of director's office</i>	(\$575,417)	(\$575,417)	-1.00	-1.00
<b>Total for Service Area</b>	<b>\$4,134,078</b>	<b>\$4,134,078</b>	<b>63.00</b>	<b>63.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF GENERAL SERVICES</b>				
Total Legislative Appropriation	\$61,386,872	\$61,386,872	664.50	664.50
<i>Total Addenda</i>	(\$2,320,358)	(\$2,320,358)	-8.00	-8.00
<b>AGENCY TOTALS</b>	<b>\$59,066,514</b>	<b>\$59,066,514</b>	<b>656.50</b>	<b>656.50</b>

## **Department of Human Resource Management**

### **Agency Human Resource Services (70401)**

Legislative Appropriation	\$2,246,589	\$2,246,589	17.00	17.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$38,795)	(\$38,795)	0.00	0.00
<i>Continue the elimination of the statewide training office</i>	\$520,956	\$520,956	0.00	0.00
<i>Continue the use of nongeneral funds for the department's human resource costs</i>	\$393,681	\$393,681	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,122,431</b>	<b>\$3,122,431</b>	<b>17.00</b>	<b>17.00</b>

### **Equal Employment Services (70403)**

Legislative Appropriation	\$951,800	\$951,800	7.00	7.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$16,436)	(\$16,436)	0.00	0.00
<i>Continues the reduction of the equal employment opportunity mediation program</i>	(\$7,416)	(\$7,416)	0.00	0.00
<b>Total for Service Area</b>	<b>\$927,948</b>	<b>\$927,948</b>	<b>7.00</b>	<b>7.00</b>

### **Health Benefits Services (70406)**

Legislative Appropriation	\$3,345,658	\$3,345,658	32.00	32.00
<b>Total for Service Area</b>	<b>\$3,345,658</b>	<b>\$3,345,658</b>	<b>32.00</b>	<b>32.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Personnel Development Services (70409)</b>				
Legislative Appropriation	\$889,780	\$889,780	5.00	5.00
<i>Continue the elimination of the statewide training office</i>	(\$889,780)	(\$889,780)	-5.00	-5.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Employee Grievance, Mediation, Training, and Consultation Services (70416)</b>				
<i>Merge the Department of Employment Dispute Resolution into the Department of Human Resource Management</i>	\$992,908	\$896,908	16.00	16.00
<b>Total for Service Area</b>	<b>\$992,908</b>	<b>\$896,908</b>	<b>16.00</b>	<b>16.00</b>
<b>State Employee Services (70417)</b>				
Legislative Appropriation	\$260,944	\$260,944	14.00	14.00
<i>Continue funding to administer the CommonHealth program</i>	\$1,600,000	\$1,600,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,860,944</b>	<b>\$1,860,944</b>	<b>14.00</b>	<b>14.00</b>
<b>State Employee Workers' Compensation Services (70418)</b>				
Legislative Appropriation	\$1,308,474	\$1,308,474	6.00	6.00
<i>Continue the use of nongeneral funds for the cost of Monroe Building mezzanine space</i>	\$45,348	\$45,348	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,353,822</b>	<b>\$1,353,822</b>	<b>6.00</b>	<b>6.00</b>
<b>Administrative and Support Services (70419)</b>				
Legislative Appropriation	\$792,289	\$792,289	13.00	13.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$76,812)	(\$76,812)	0.00	0.00
<i>Adjust funding for payroll service bureau costs</i>	(\$1,046)	(\$1,046)	0.00	0.00
<i>Continue the elimination of a support position</i>	(\$55,180)	(\$55,180)	-1.00	-1.00
<i>Continue the use of nongeneral funds for the cost of Monroe Building mezzanine space</i>	(\$45,348)	(\$45,348)	0.00	0.00
<i>Continue the virtualization of computer servers</i>	(\$126,168)	(\$126,168)	0.00	0.00
<b>Total for Service Area</b>	<b>\$487,735</b>	<b>\$487,735</b>	<b>12.00</b>	<b>12.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF HUMAN RESOURCE MANAGEMENT</b>				
<b>Total Legislative Appropriation</b>	<b>\$9,795,534</b>	<b>\$9,795,534</b>	<b>94.00</b>	<b>94.00</b>
<i>Total Addenda</i>	\$2,295,912	\$2,199,912	10.00	10.00
<b>AGENCY TOTALS</b>	<b>\$12,091,446</b>	<b>\$11,995,446</b>	<b>104.00</b>	<b>104.00</b>

## **Administration of Health Insurance**

### **Health Benefits Services (70406)**

Legislative Appropriation	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

### **Local Health Benefit Services (70407)**

Legislative Appropriation	\$165,000,000	\$165,000,000	0.00	0.00
<i>Continue funding for The Local Choice health insurance program</i>	\$60,000,000	\$60,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$225,000,000</b>	<b>\$225,000,000</b>	<b>0.00</b>	<b>0.00</b>

### **Administrative and Support Services (70419)**

Legislative Appropriation	\$350,000	\$350,000	0.00	0.00
<i>Continue funding for the administration of the state employee flexible spending accounts</i>	\$200,000	\$200,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR ADMINISTRATION OF HEALTH INSURANCE</b>				
Total Legislative Appropriation	\$165,350,000	\$165,350,000	0.00	0.00
Total Addenda	\$60,200,000	\$60,200,000	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$225,550,000</b>	<b>\$225,550,000</b>	<b>0.00</b>	<b>0.00</b>

## **Human Rights Council**

### **Compliance and Enforcement (70414)**

<b>Legislative Appropriation</b>	<b>\$437,688</b>	<b>\$437,688</b>	<b>5.00</b>	<b>5.00</b>
Distribute Central Appropriations amounts to agency budgets	(\$8,365)	(\$8,365)	0.00	0.00
Reduce administrative expenses	(\$2,128)	(\$2,128)	0.00	0.00
Capture savings achieved from office relocation	(\$10,705)	(\$10,705)	0.00	0.00
Reprogram resources supporting chief deputy position	(\$13,787)	(\$13,787)	-1.00	-1.00
<b>Total for Service Area</b>	<b>\$402,703</b>	<b>\$402,703</b>	<b>4.00</b>	<b>4.00</b>

### **AGENCY TOTALS FOR HUMAN RIGHTS COUNCIL**

Total Legislative Appropriation	\$437,688	\$437,688	5.00	5.00
Total Addenda	(\$34,985)	(\$34,985)	-1.00	-1.00
<b>AGENCY TOTALS</b>	<b>\$402,703</b>	<b>\$402,703</b>	<b>4.00</b>	<b>4.00</b>

## **Department of Minority Business Enterprise**

### **Minority Business Enterprise Procurement Reporting and Coordination (53406)**

<b>Legislative Appropriation</b>	<b>\$509,417</b>	<b>\$509,417</b>	<b>0.00</b>	<b>0.00</b>
Adjust funding for payroll service bureau costs	(\$548)	(\$548)	0.00	0.00
<b>Total for Service Area</b>	<b>\$508,869</b>	<b>\$508,869</b>	<b>0.00</b>	<b>0.00</b>

### **Minority Business Enterprise Outreach (53407)**

<b>Legislative Appropriation</b>	<b>\$1,063,356</b>	<b>\$1,063,356</b>	<b>18.00</b>	<b>18.00</b>
Distribute Central Appropriations amounts to agency budgets	(\$19,716)	(\$19,716)	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$1,699	\$1,699	0.00	0.00
Reduce administrative expenses	(\$31,970)	(\$31,970)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,013,369</b>	<b>\$1,013,369</b>	<b>18.00</b>	<b>18.00</b>

### **Minority Business Enterprise Certification (53414)**

<b>Legislative Appropriation</b>	<b>\$531,402</b>	<b>\$531,402</b>	<b>9.50</b>	<b>9.50</b>
Eliminate certification support staff	\$0	(\$63,940)	0.00	0.00
<b>Total for Service Area</b>	<b>\$531,402</b>	<b>\$467,462</b>	<b>9.50</b>	<b>9.50</b>

### **Capital Access Fund for Disadvantaged Businesses (53417)**

<b>Legislative Appropriation</b>	<b>\$62,781</b>	<b>\$62,781</b>	<b>0.50</b>	<b>0.50</b>
<b>Total for Service Area</b>	<b>\$62,781</b>	<b>\$62,781</b>	<b>0.50</b>	<b>0.50</b>

### **AGENCY TOTALS FOR DEPARTMENT OF MINORITY BUSINESS ENTERPRISE**

Total Legislative Appropriation	\$2,166,956	\$2,166,956	28.00	28.00
Total Addenda	(\$50,535)	(\$114,475)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$2,116,421</b>	<b>\$2,052,481</b>	<b>28.00</b>	<b>28.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>State Board of Elections</b>				
<b>Electoral Uniformity, Legality, and Quality Assurance Services (72302)</b>				
Legislative Appropriation	\$2,265,906	\$2,265,906	8.00	8.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$3,658)	(\$3,658)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,262,248</b>	<b>\$2,262,248</b>	<b>8.00</b>	<b>8.00</b>
<b>Statewide Voter Registration System Services (72304)</b>				
Legislative Appropriation	\$2,482,895	\$2,482,895	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$79,840)	(\$79,840)	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$70,000	\$70,000	0.00	0.00
<i>Virtualize statewide voter registration system servers</i>	(\$36,374)	(\$36,374)	0.00	0.00
<i>Implement pilot program for online voter registration and absentee ballot requests</i>	(\$45,000)	(\$95,000)	0.00	0.00
<i>Eliminate one network server</i>	(\$23,088)	(\$23,088)	0.00	0.00
<i>Reduce cost of computer systems backup and recovery services</i>	(\$73,592)	(\$73,592)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,295,001</b>	<b>\$2,245,001</b>	<b>6.00</b>	<b>6.00</b>
<b>Campaign Finance Disclosure Administration Services (72309)</b>				
Legislative Appropriation	\$351,932	\$351,932	4.00	4.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$2,657)	(\$2,657)	0.00	0.00
<i>Eliminate special fund appropriation</i>	(\$100,772)	(\$100,772)	0.00	0.00
<i>Reduce campaign finance disclosure administration online training of committee treasurers</i>	(\$6,600)	(\$6,600)	0.00	0.00
<b>Total for Service Area</b>	<b>\$241,903</b>	<b>\$241,903</b>	<b>4.00</b>	<b>4.00</b>
<b>Election Administration Services (72310)</b>				
Legislative Appropriation	\$6,959,459	\$6,959,459	5.00	5.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$4,752)	(\$4,752)	0.00	0.00
<i>Adjust federal funding</i>	(\$5,527,867)	(\$6,102,867)	0.00	0.00
<i>Reduce printing and shipping costs</i>	(\$3,100)	(\$3,100)	0.00	0.00
<i>Reduce reliance on temporary clerical staff to support agency's election administration activities</i>	(\$20,792)	(\$20,792)	0.00	0.00
<i>Reduce printing and distribution of voter registration applications</i>	(\$45,374)	(\$45,374)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,357,574</b>	<b>\$782,574</b>	<b>5.00</b>	<b>5.00</b>
<b>Voter Services (72311)</b>				
Legislative Appropriation	\$675,107	\$675,107	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$2,519)	(\$2,519)	0.00	0.00
<i>Reduce postage and mailing costs</i>	(\$12,252)	(\$12,252)	0.00	0.00
<b>Total for Service Area</b>	<b>\$660,336</b>	<b>\$660,336</b>	<b>6.00</b>	<b>6.00</b>
<b>Administrative Services (72312)</b>				
Legislative Appropriation	\$749,722	\$749,722	8.00	8.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$8,257)	(\$8,257)	0.00	0.00
<b>Total for Service Area</b>	<b>\$741,465</b>	<b>\$741,465</b>	<b>8.00</b>	<b>8.00</b>
<b>Financial Assistance for General Registrar Compensation (78001)</b>				
Legislative Appropriation	\$6,081,901	\$6,081,901	0.00	0.00
<i>Reduce assistance for general registrar salaries</i>	(\$608,190)	(\$608,190)	0.00	0.00
<i>Suspend mileage reimbursement for Electoral Board members</i>	(\$78,390)	(\$78,390)	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,395,321</b>	<b>\$5,395,321</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Financial Assistance for Local Electoral Board Compensation and Expenses (78002)</b>				
Legislative Appropriation	\$1,310,773	\$1,310,773	0.00	0.00
<i>Reduce assistance for electoral board members</i>	(\$131,077)	(\$131,077)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,179,696</b>	<b>\$1,179,696</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR STATE BOARD OF ELECTIONS</b>				
<b>Total Legislative Appropriation</b>	<b>\$20,877,695</b>	<b>\$20,877,695</b>	<b>37.00</b>	<b>37.00</b>
<i>Total Addenda</i>	(\$6,744,151)	(\$7,369,151)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$14,133,544</b>	<b>\$13,508,544</b>	<b>37.00</b>	<b>37.00</b>

# BUDGETS BY SERVICE AREA

## Office of Agriculture and Forestry



	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b><u>Secretary of Agriculture and Forestry</u></b>				
<b>Administrative and Support Services (79900)</b>				
Legislative Appropriation	\$447,339	\$447,339	3.00	3.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$106,955)	(\$106,955)	0.00	0.00
<b>Total for Service Area</b>	<b>\$340,384</b>	<b>\$340,384</b>	<b>3.00</b>	<b>3.00</b>
<b>AGENCY TOTALS FOR SECRETARY OF AGRICULTURE AND FORESTRY</b>				
<b>Total Legislative Appropriation</b>	<b>\$447,339</b>	<b>\$447,339</b>	<b>3.00</b>	<b>3.00</b>
<i>Total Addenda</i>	(\$106,955)	(\$106,955)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$340,384</b>	<b>\$340,384</b>	<b>3.00</b>	<b>3.00</b>
<b><u>Department of Agriculture and Consumer Services</u></b>				
<b>Distribution of USDA Donated Food (45708)</b>				
Legislative Appropriation	\$2,081,108	\$2,081,108	8.00	8.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$4,858)	(\$4,858)	0.00	0.00
<i>Align budget with strategic plan</i>	(\$420)	(\$420)	0.00	0.00
<i>Eliminate vacant positions</i>	(\$72,368)	(\$72,368)	-1.00	-1.00
<b>Total for Service Area</b>	<b>\$2,003,462</b>	<b>\$2,003,462</b>	<b>7.00</b>	<b>7.00</b>
<b>Animal Disease Prevention and Control (53101)</b>				
Legislative Appropriation	\$3,143,000	\$3,143,000	27.80	27.80
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$61,121)	(\$61,121)	0.00	0.00
<i>Align budget with strategic plan</i>	\$52,989	\$52,989	0.00	0.00
<i>Defer discretionary expenses</i>	(\$12,000)	(\$12,000)	0.00	0.00
<i>Layoff of employees across the agency</i>	(\$89,772)	(\$91,022)	-1.00	-1.00
<b>Total for Service Area</b>	<b>\$3,033,096</b>	<b>\$3,031,846</b>	<b>26.80</b>	<b>26.80</b>
<b>Diagnostic Services (53102)</b>				
Legislative Appropriation	\$3,451,379	\$3,451,379	47.00	47.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$39,543)	(\$39,543)	0.00	0.00
<i>Align budget with strategic plan</i>	\$158,167	\$158,167	0.00	0.00
<i>Eliminate vacant positions</i>	(\$26,534)	(\$26,534)	-1.00	-1.00
<i>Layoff of employees across the agency</i>	(\$15,000)	(\$15,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,528,469</b>	<b>\$3,528,469</b>	<b>46.00</b>	<b>46.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Animal Welfare (53104)</b>				
Legislative Appropriation	\$195,229	\$195,229	2.20	2.20
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$2,363)	(\$2,363)	0.00	0.00
<i>Align budget with strategic plan</i>	(\$10,275)	(\$10,275)	0.00	0.00
<b>Total for Service Area</b>	<b>\$182,591</b>	<b>\$182,591</b>	<b>2.20</b>	<b>2.20</b>
<b>Grading and Certification of Virginia Products (53201)</b>				
Legislative Appropriation	\$5,818,998	\$5,818,998	47.00	47.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$29,761)	(\$29,761)	0.00	0.00
<i>Align budget with strategic plan</i>	(\$95,803)	(\$95,803)	1.00	1.00
<b>Total for Service Area</b>	<b>\$5,693,434</b>	<b>\$5,693,434</b>	<b>48.00</b>	<b>48.00</b>
<b>Milk Marketing Regulation (53204)</b>				
Legislative Appropriation	\$755,801	\$755,801	10.00	10.00
<b>Total for Service Area</b>	<b>\$755,801</b>	<b>\$755,801</b>	<b>10.00</b>	<b>10.00</b>
<b>Marketing Research (53205)</b>				
Legislative Appropriation	\$481,071	\$481,071	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$6,953)	(\$6,953)	0.00	0.00
<i>Align budget with strategic plan</i>	(\$4,960)	(\$4,960)	0.00	0.00
<i>Reduce support for the agricultural statistics rotational survey</i>	(\$105,000)	(\$105,000)	-1.00	-1.00
<i>Layoff of employees across the agency</i>	(\$103,708)	(\$103,708)	-2.00	-2.00
<b>Total for Service Area</b>	<b>\$260,450</b>	<b>\$260,450</b>	<b>3.00</b>	<b>3.00</b>
<b>Market Virginia Agricultural and Forestry Products Nationally and Internationally (53206)</b>				
Legislative Appropriation	\$3,327,323	\$3,327,323	28.00	28.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$82,605)	(\$82,605)	0.00	0.00
<i>Provide appropriation for federal specialty crop grants</i>	\$400,000	\$400,000	0.00	0.00
<i>Align budget with strategic plan</i>	(\$66,315)	(\$66,315)	-1.00	-1.00
<i>Layoff of employees across the agency</i>	(\$137,635)	(\$137,635)	-2.00	-2.00
<b>Total for Service Area</b>	<b>\$3,440,768</b>	<b>\$3,440,768</b>	<b>25.00</b>	<b>25.00</b>
<b>Agricultural Commodity Boards (53208)</b>				
Legislative Appropriation	\$4,380,239	\$4,380,239	4.00	4.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$445)	(\$445)	0.00	0.00
<i>Align budget with strategic plan</i>	(\$16,212)	(\$16,212)	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,363,582</b>	<b>\$4,363,582</b>	<b>4.00</b>	<b>4.00</b>
<b>Agribusiness Development Services and Farmland Preservation (53209)</b>				
Legislative Appropriation	\$1,207,766	\$1,207,766	4.00	4.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$5,310)	(\$5,310)	0.00	0.00
<i>Provide appropriation for revenue from special license plates</i>	\$60,000	\$60,000	0.00	0.00
<i>Align budget with strategic plan</i>	(\$184,501)	(\$184,501)	0.00	0.00
<i>Defer discretionary expenses</i>	(\$30,000)	(\$30,000)	0.00	0.00
<i>Reduce farmland preservation funding</i>	(\$100,000)	(\$100,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$947,955</b>	<b>\$947,955</b>	<b>4.00</b>	<b>4.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Plant Pest and Disease Prevention and Control Services (53504)</b>				
<b>Legislative Appropriation</b>	<b>\$4,814,285</b>	<b>\$4,814,285</b>	<b>32.50</b>	<b>32.50</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$30,610)	(\$30,610)	0.00	0.00
<i>Align budget with strategic plan</i>	(\$18,566)	(\$18,566)	0.00	0.00
<i>Eliminate state funding for coyote control and support for agricultural education</i>	(\$120,000)	(\$120,000)	0.00	0.00
<i>Eliminate vacant positions</i>	(\$56,697)	(\$56,697)	-1.00	-1.00
<b>Total for Service Area</b>	<b>\$4,588,412</b>	<b>\$4,588,412</b>	<b>31.50</b>	<b>31.50</b>
<b>Agricultural and Food Emergencies Prevention and Response (54101)</b>				
<b>Legislative Appropriation</b>	<b>\$373,170</b>	<b>\$373,170</b>	<b>4.00</b>	<b>4.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$76,492)	(\$76,492)	0.00	0.00
<i>Align budget with strategic plan</i>	\$110,667	\$110,667	0.00	0.00
<i>Defer discretionary expenses</i>	(\$33,878)	(\$33,878)	0.00	0.00
<b>Total for Service Area</b>	<b>\$373,467</b>	<b>\$373,467</b>	<b>4.00</b>	<b>4.00</b>
<b>Consumer Affairs - Regulation and Consumer Education (55001)</b>				
<b>Legislative Appropriation</b>	<b>\$2,164,795</b>	<b>\$2,164,795</b>	<b>22.00</b>	<b>22.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$23,590)	(\$23,590)	0.00	0.00
<i>Align budget with strategic plan</i>	\$34,918	\$34,918	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,176,123</b>	<b>\$2,176,123</b>	<b>22.00</b>	<b>22.00</b>
<b>Regulation of Grain Commodity Sales (55207)</b>				
<b>Legislative Appropriation</b>	<b>\$81,863</b>	<b>\$81,863</b>	<b>1.00</b>	<b>1.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,435)	(\$1,435)	0.00	0.00
<i>Align budget with strategic plan</i>	\$3,772	\$3,772	0.00	0.00
<b>Total for Service Area</b>	<b>\$84,200</b>	<b>\$84,200</b>	<b>1.00</b>	<b>1.00</b>
<b>Regulation of Weights and Measures and Motor Fuels (55212)</b>				
<b>Legislative Appropriation</b>	<b>\$2,430,426</b>	<b>\$2,430,426</b>	<b>37.20</b>	<b>37.20</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$127,302)	(\$127,302)	-1.20	-1.20
<i>Align budget with strategic plan</i>	(\$28,803)	(\$28,803)	0.00	0.00
<i>Layoff of employees across the agency</i>	(\$63,858)	(\$63,858)	-1.00	-1.00
<i>Establish fee for inspection of weights and measures devices</i>	\$2,100,000	\$2,100,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,310,463</b>	<b>\$4,310,463</b>	<b>35.00</b>	<b>35.00</b>
<b>Regulation of Food Establishments and Processors (55401)</b>				
<b>Legislative Appropriation</b>	<b>\$2,740,841</b>	<b>\$2,740,841</b>	<b>38.98</b>	<b>38.98</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$32,655)	(\$32,655)	0.00	0.00
<i>Provide appropriation for increased federal support for food-related inspections</i>	\$200,000	\$200,000	0.00	0.00
<i>Align budget with strategic plan</i>	\$13,683	\$13,683	0.00	0.00
<i>Eliminate vacant positions</i>	(\$80,118)	(\$80,118)	-1.00	-1.00
<b>Total for Service Area</b>	<b>\$2,841,751</b>	<b>\$2,841,751</b>	<b>37.98</b>	<b>37.98</b>
<b>Regulation of Meat Products (55402)</b>				
<b>Legislative Appropriation</b>	<b>\$3,215,541</b>	<b>\$3,215,541</b>	<b>47.00</b>	<b>47.00</b>
<i>Align budget with strategic plan</i>	(\$3,299)	(\$3,299)	0.00	0.00
<i>Transfer a portion of the meat and poultry inspection program to the U.S. Department of Agriculture</i>	(\$1,244,270)	(\$2,087,914)	-35.00	-35.00
<i>Layoff of employees across the agency</i>	(\$41,437)	(\$44,484)	-1.00	-1.00
<b>Total for Service Area</b>	<b>\$1,926,535</b>	<b>\$1,079,844</b>	<b>11.00</b>	<b>11.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Regulation of Milk and Dairy Industry (55403)</b>				
Legislative Appropriation	\$1,037,001	\$1,037,001	14.02	14.02
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$17,293)	(\$17,293)	0.00	0.00
<i>Align budget with strategic plan</i>	(\$11,862)	(\$11,862)	0.00	0.00
<i>Defer discretionary expenses</i>	(\$8,000)	(\$8,000)	0.00	0.00
<i>Eliminate vacant positions</i>	(\$50,047)	(\$50,047)	-1.00	-1.00
<b>Total for Service Area</b>	<b>\$949,799</b>	<b>\$949,799</b>	<b>13.02</b>	<b>13.02</b>
<b>Pesticide Regulation and Applicator Certification (55704)</b>				
Legislative Appropriation	\$3,727,495	\$3,727,495	25.00	25.00
<i>Align budget with strategic plan</i>	(\$67,703)	(\$67,703)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,659,792</b>	<b>\$3,659,792</b>	<b>25.00</b>	<b>25.00</b>
<b>Regulation of Feed, Seed, and Fertilizer Products (55706)</b>				
Legislative Appropriation	\$2,415,548	\$2,415,548	27.30	27.30
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$9,995)	(\$9,995)	1.20	1.20
<i>Align budget with strategic plan</i>	\$34,554	\$34,554	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,440,107</b>	<b>\$2,440,107</b>	<b>28.50</b>	<b>28.50</b>
<b>Charitable Gaming Regulation and Enforcement (55907)</b>				
Legislative Appropriation	\$2,135,229	\$2,135,229	23.00	23.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$64,547)	(\$64,547)	0.00	0.00
<i>Align budget with strategic plan</i>	(\$90,963)	(\$90,963)	0.00	0.00
<i>Defer discretionary expenses</i>	(\$31,000)	(\$31,000)	0.00	0.00
<i>Eliminate vacant positions</i>	(\$77,000)	(\$77,000)	-1.00	-1.00
<i>Layoff of employees across the agency</i>	(\$116,474)	(\$116,474)	-1.00	-1.00
<b>Total for Service Area</b>	<b>\$1,755,245</b>	<b>\$1,755,245</b>	<b>21.00</b>	<b>21.00</b>
<b>Administrative and Support Services (59900)</b>				
Legislative Appropriation	\$8,509,155	\$8,509,155	63.00	63.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$198,239)	(\$198,239)	0.00	0.00
<i>Provide appropriation for federal indirect cost recoveries</i>	\$100,000	\$100,000	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$3,861	\$2,791	0.00	0.00
<i>Align budget with strategic plan</i>	\$190,932	\$190,932	0.00	0.00
<i>Defer discretionary expenses</i>	(\$78,660)	(\$78,660)	0.00	0.00
<i>Eliminate state funding for coyote control and support for agricultural education</i>	(\$150,000)	(\$150,000)	-3.00	-3.00
<i>Eliminate vacant positions</i>	(\$101,050)	(\$101,050)	-2.00	-2.00
<i>Layoff of employees across the agency</i>	(\$120,433)	(\$120,668)	-2.00	-2.00
<i>Provide funding to comply with information technology standards and address information technology costs</i>	\$135,000	\$95,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,290,566</b>	<b>\$8,249,261</b>	<b>56.00</b>	<b>56.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES</b>				
Total Legislative Appropriation	\$58,487,263	\$58,487,263	519.00	519.00
Total Addenda	(\$881,195)	(\$1,770,441)	-57.00	-57.00
<b>AGENCY TOTALS</b>	<b>\$57,606,068</b>	<b>\$56,716,822</b>	<b>462.00</b>	<b>462.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Department of Forestry</b>				
<b>Reforestation Incentives to Private Forest Land Owners (50102)</b>				
Legislative Appropriation	\$2,643,826	\$2,643,826	15.00	15.00
<i>Reduce Reforestation of Timberland incentive payments to landowners</i>	(\$400,000)	(\$250,000)	0.00	0.00
<i>Delay equipment purchases</i>	(\$100,000)	(\$100,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,143,826</b>	<b>\$2,293,826</b>	<b>15.00</b>	<b>15.00</b>
<b>Forest Conservation, Wildfire &amp; Watershed Services (50103)</b>				
Legislative Appropriation	\$21,845,762	\$21,845,762	244.00	244.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$456,286)	(\$456,286)	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$200,000	\$200,000	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$1,870	\$1,870	0.00	0.00
<i>Appropriate additional fee revenue</i>	\$500,000	\$500,000	0.00	0.00
<i>Reduce nongeneral fund appropriation based on the most recent six-year revenue estimate</i>	(\$200,000)	(\$200,000)	0.00	0.00
<i>Reduce postage costs</i>	(\$10,000)	(\$10,000)	0.00	0.00
<i>Defer moving and relocation benefit for employees</i>	(\$18,000)	(\$18,000)	0.00	0.00
<i>Shift general fund printing needs to federal funds</i>	(\$25,000)	(\$25,000)	0.00	0.00
<i>Reduce training costs</i>	(\$38,250)	\$0	0.00	0.00
<i>Eliminate memberships</i>	(\$14,455)	(\$14,455)	0.00	0.00
<i>Defer site improvements and facility maintenance</i>	(\$42,850)	(\$22,938)	0.00	0.00
<i>Achieve savings through reduction in full-time employee (FTE) positions</i>	(\$400,000)	(\$400,000)	-8.00	-8.00
<i>Reduce wage personnel</i>	(\$81,690)	(\$48,333)	0.00	0.00
<i>Change to a four day workweek and save on utilities</i>	(\$54,820)	(\$54,820)	0.00	0.00
<i>Reduce number of pool cars</i>	(\$6,722)	(\$6,722)	0.00	0.00
<i>Eliminate employee bonuses</i>	(\$41,445)	(\$41,445)	0.00	0.00
<b>Total for Service Area</b>	<b>\$21,158,114</b>	<b>\$21,249,633</b>	<b>236.00</b>	<b>236.00</b>
<b>Tree Restoration and Improvement, Nurseries &amp; State-Owned Forest Lands (50104)</b>				
Legislative Appropriation	\$3,758,538	\$3,758,538	41.00	41.00
<i>Reduce nongeneral fund appropriation based on the most recent six-year revenue estimate</i>	(\$1,050,000)	(\$1,050,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,708,538</b>	<b>\$2,708,538</b>	<b>41.00</b>	<b>41.00</b>
<b>Financial Assistance for Forest Land Management (50105)</b>				
Legislative Appropriation	\$675,000	\$675,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF FORESTRY</b>				
Total Legislative Appropriation	\$28,923,126	\$28,923,126	300.00	300.00
Total Addenda	(\$2,237,648)	(\$1,996,129)	-8.00	-8.00
<b>AGENCY TOTALS</b>	<b>\$26,685,478</b>	<b>\$26,926,997</b>	<b>292.00</b>	<b>292.00</b>

## **Virginia Agricultural Council**

### **Grants for Agriculture, Research, Education and Services (53001)**

Legislative Appropriation	\$490,334	\$490,334	0.00	0.00
<b>Total for Service Area</b>	<b>\$490,334</b>	<b>\$490,334</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR VIRGINIA AGRICULTURAL COUNCIL</b>				
Total Legislative Appropriation	\$490,334	\$490,334	0.00	0.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$490,334</b>	<b>\$490,334</b>	<b>0.00</b>	<b>0.00</b>

# BUDGETS BY SERVICE AREA

## Office of Commerce and Trade



	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b><u>Secretary of Commerce and Trade</u></b>				
<b>Financial Assistance for Economic Development (53410)</b>				
Legislative Appropriation	\$12,486,055	\$12,486,055	0.00	0.00
<i>Transfer existing appropriation for the Governor's Development Opportunity Fund and the Governor's Motion Picture Opportunity Fund</i>	(\$12,486,055)	(\$12,486,055)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative and Support Services (79900)</b>				
Legislative Appropriation	\$831,041	\$831,041	8.00	8.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$9,639)	(\$9,639)	0.00	0.00
<i>Distribute the fall 2008 budget reductions</i>	(\$136,936)	(\$136,936)	-1.00	-1.00
<i>Consolidate support staff in Cabinet</i>	(\$59,660)	(\$59,660)	0.00	0.00
<b>Total for Service Area</b>	<b>\$624,806</b>	<b>\$624,806</b>	<b>7.00</b>	<b>7.00</b>
<b>AGENCY TOTALS FOR SECRETARY OF COMMERCE AND TRADE</b>				
Total Legislative Appropriation	\$13,317,096	\$13,317,096	8.00	8.00
Total Addenda	(\$12,692,290)	(\$12,692,290)	-1.00	-1.00
<b>AGENCY TOTALS</b>	<b>\$624,806</b>	<b>\$624,806</b>	<b>7.00</b>	<b>7.00</b>
<b><u>Economic Development Incentive Payments</u></b>				
<b>Financial Assistance for Economic Development (53410)</b>				
<i>Transfer existing appropriation for the Governor's Development Opportunity Fund and the Governor's Motion Picture Opportunity Fund</i>	\$12,486,055	\$12,486,055	0.00	0.00
<i>Reduce funding for the Governor's Motion Picture Opportunity Fund and the Governor's Development Opportunity Fund</i>	(\$200,000)	(\$300,000)	0.00	0.00
<i>Provide funding for semiconductor manufacturing performance grant payments to Micron</i>	\$1,600,000	\$3,800,000	0.00	0.00
<i>Continue incentives to Rolls-Royce</i>	\$12,769,000	\$7,517,000	0.00	0.00
<i>Provide funding for the Virginia Investment Partnership Grant Program and the Major Eligible Employer Grant Program</i>	\$1,795,381	\$7,807,329	0.00	0.00
<i>Fund incentives for the location of the Ignite Institute to the Commonwealth</i>	\$0	\$5,500,000	0.00	0.00
<i>Continue funding for SRI International</i>	\$3,000,000	\$0	0.00	0.00
<i>Provide funding to assist localities affected by base realignment and closure commission recommendations</i>	\$7,500,000	\$7,500,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$38,950,436</b>	<b>\$44,310,384</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR ECONOMIC DEVELOPMENT INCENTIVE PAYMENTS</b>				
<i>Total Addenda</i>	\$38,950,436	\$44,310,384	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$38,950,436</b>	<b>\$44,310,384</b>	<b>0.00</b>	<b>0.00</b>

## **Board of Accountancy**

### **Accountant Regulation (56001)**

Legislative Appropriation	\$919,454	\$919,454	8.00	8.00
<b>Total for Service Area</b>	<b>\$919,454</b>	<b>\$919,454</b>	<b>8.00</b>	<b>8.00</b>

### **AGENCY TOTALS FOR BOARD OF ACCOUNTANCY**

Total Legislative Appropriation	\$919,454	\$919,454	8.00	8.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$919,454</b>	<b>\$919,454</b>	<b>8.00</b>	<b>8.00</b>

## **Department of Business Assistance**

### **Virginia Jobs Investment Program (53403)**

Legislative Appropriation	\$7,961,287	\$7,961,287	11.25	11.25
<b>Total for Service Area</b>	<b>\$7,961,287</b>	<b>\$7,961,287</b>	<b>11.25</b>	<b>11.25</b>

### **Business Formation Services (53418)**

Legislative Appropriation	\$624,965	\$624,965	4.25	4.25
<i>Reduce business formation services</i>	(\$41,901)	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$583,064</b>	<b>\$624,965</b>	<b>4.25</b>	<b>4.25</b>

### **Administrative Services (53422)**

Legislative Appropriation	\$1,403,740	\$1,403,740	20.00	20.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$94,411)	(\$94,411)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$6,101	\$6,101	0.00	0.00
<i>Close Southwest Virginia satellite office in Abingdon</i>	(\$16,832)	(\$20,199)	0.00	0.00
<i>Reduce employee parking</i>	(\$24,000)	(\$24,000)	0.00	0.00
<i>Capture vacancy savings</i>	(\$144,980)	(\$144,980)	-1.00	-1.00
<i>Merge two administrative positions</i>	(\$110,028)	(\$110,028)	-1.00	-1.00
<i>Restructure administration division</i>	(\$101,593)	(\$101,593)	-1.00	-1.00
<i>Reduce funding for the Virginia Small Business Financing Authority</i>	(\$8,045)	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$909,952</b>	<b>\$914,630</b>	<b>17.00</b>	<b>17.00</b>

### **Financial Services for Economic Development (53423)**

Legislative Appropriation	\$1,434,902	\$1,434,902	8.00	8.00
<i>Reduce appropriation for the Virginia Israel Advisory Board</i>	(\$6,708)	(\$6,708)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,428,194</b>	<b>\$1,428,194</b>	<b>8.00</b>	<b>8.00</b>

### **Existing Business Services (53424)**

Legislative Appropriation	\$320,334	\$320,334	1.50	1.50
<i>Reduce existing business services</i>	(\$27,934)	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$292,400</b>	<b>\$320,334</b>	<b>1.50</b>	<b>1.50</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR DEPARTMENT OF BUSINESS ASSISTANCE</b>				
Total Legislative Appropriation	\$11,745,228	\$11,745,228	45.00	45.00
Total Addenda	(\$570,331)	(\$495,818)	-3.00	-3.00
<b>AGENCY TOTALS</b>	<b>\$11,174,897</b>	<b>\$11,249,410</b>	<b>42.00</b>	<b>42.00</b>

## **Department of Housing and Community Development**

### **Housing Assistance (45801)**

<b>Legislative Appropriation</b>	<b>\$26,222,489</b>	<b>\$26,222,489</b>	<b>15.50</b>	<b>15.50</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$5,113)	(\$5,113)	0.00	0.00
<i>Adjust the agency's position split to reflect current practices</i>	\$0	\$0	1.00	1.00
<i>Adjust budget to reflect one-time savings in the division of housing</i>	\$40,555	\$40,555	0.00	0.00
<b>Total for Service Area</b>	<b>\$26,257,931</b>	<b>\$26,257,931</b>	<b>16.50</b>	<b>16.50</b>

### **Homeless Assistance (45804)**

<b>Legislative Appropriation</b>	<b>\$14,423,837</b>	<b>\$14,423,837</b>	<b>7.00</b>	<b>7.00</b>
<i>Adjust budget to reflect one-time savings for Shelter Improvement Grants</i>	\$100,000	\$100,000	0.00	0.00
<i>Reduce funding for Shelter Improvement Grants</i>	(\$132,515)	(\$132,515)	0.00	0.00
<i>Reduce Homeless Intervention Prevention (HIP) grant funding</i>	(\$450,000)	(\$450,000)	0.00	0.00
<i>Supplant Temporary Assistance for Needy Families funding with general fund dollars</i>	\$3,191,583	\$4,419,115	0.00	0.00
<b>Total for Service Area</b>	<b>\$17,132,905</b>	<b>\$18,360,437</b>	<b>7.00</b>	<b>7.00</b>

### **Financial Assistance for Housing Services (45805)**

<b>Legislative Appropriation</b>	<b>\$4,285,000</b>	<b>\$4,285,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Service Area</b>	<b>\$4,285,000</b>	<b>\$4,285,000</b>	<b>0.00</b>	<b>0.00</b>

### **Community Development and Revitalization (53301)**

<b>Legislative Appropriation</b>	<b>\$4,680,859</b>	<b>\$4,680,859</b>	<b>25.00</b>	<b>25.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$22,496)	(\$22,496)	0.00	0.00
<i>Transfer appropriation between service areas</i>	\$60,000	\$60,000	0.00	0.00
<i>Reduce funding for the Southwest Virginia Water Construction and Planning Grants</i>	(\$238,765)	(\$238,765)	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,479,598</b>	<b>\$4,479,598</b>	<b>25.00</b>	<b>25.00</b>

### **Financial Assistance for Regional Cooperation (53303)**

<b>Legislative Appropriation</b>	<b>\$3,068,775</b>	<b>\$3,068,775</b>	<b>0.00</b>	<b>0.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$40,000)	(\$40,000)	0.00	0.00
<i>Reduce payments for planning district commissions (PDCs)</i>	(\$319,139)	(\$319,139)	0.00	0.00
<i>Eliminate supplemental funding for planning district commissions (PDCs)</i>	(\$295,426)	(\$295,426)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,414,210</b>	<b>\$2,414,210</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Financial Assistance for Community Development (53305)</b>				
<b>Legislative Appropriation</b>	<b>\$47,620,600</b>	<b>\$47,620,600</b>	<b>7.50</b>	<b>7.50</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$116,313)	(\$116,313)	0.00	0.00
<i>Adjust the agency's position split to reflect current practices</i>	\$0	\$0	3.50	3.50
<i>Reduce research and development center support</i>	(\$150,000)	(\$150,000)	0.00	0.00
<i>Reduce funding for the Southeast Rural Community Action Program (SERCAP)</i>	(\$594,045)	(\$594,045)	0.00	0.00
<i>Reduce Indoor Plumbing Rehabilitation (IPR) program funding</i>	(\$500,000)	(\$500,000)	0.00	0.00
<i>Provide funds for the Fort Monroe Federal Area Development Authority</i>	\$2,176,833	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$48,437,075</b>	<b>\$46,260,242</b>	<b>11.00</b>	<b>11.00</b>
<b>Financial Assistance for Economic Development (53410)</b>				
<b>Legislative Appropriation</b>	<b>\$13,428,467</b>	<b>\$13,428,467</b>	<b>4.00</b>	<b>4.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$5,113)	(\$5,113)	0.00	0.00
<i>Reduce funding for Enterprise Zone Grants</i>	(\$1,000,000)	(\$1,000,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$12,423,354</b>	<b>\$12,423,354</b>	<b>4.00</b>	<b>4.00</b>
<b>State Building Code Administration (56202)</b>				
<b>Legislative Appropriation</b>	<b>\$2,846,430</b>	<b>\$2,846,430</b>	<b>19.00</b>	<b>19.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$12,896)	(\$12,896)	0.00	0.00
<i>Adjust the agency's position split to reflect current practices</i>	\$0	\$0	-1.00	-1.00
<i>Transfer appropriation between service areas</i>	(\$60,000)	(\$60,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,773,534</b>	<b>\$2,773,534</b>	<b>18.00</b>	<b>18.00</b>
<b>Intergovernmental Relations (70101)</b>				
<b>Legislative Appropriation</b>	<b>\$363,213</b>	<b>\$363,213</b>	<b>4.00</b>	<b>4.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$11,180)	(\$11,180)	0.00	0.00
<b>Total for Service Area</b>	<b>\$352,033</b>	<b>\$352,033</b>	<b>4.00</b>	<b>4.00</b>
<b>Administrative and Support Services (59900)</b>				
<b>Legislative Appropriation</b>	<b>\$2,751,872</b>	<b>\$2,751,872</b>	<b>24.00</b>	<b>24.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$26,531)	(\$26,531)	0.00	0.00
<i>Adjust the agency's position split to reflect current practices</i>	\$0	\$0	-3.25	-3.25
<i>Distribute amounts for real estate fees to agency budgets</i>	\$19,551	\$19,551	0.00	0.00
<i>Adjust funding for payroll service bureau costs</i>	(\$2,890)	(\$2,890)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,742,002</b>	<b>\$2,742,002</b>	<b>20.75</b>	<b>20.75</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT</b>				
<b>Total Legislative Appropriation</b>	<b>\$119,691,542</b>	<b>\$119,691,542</b>	<b>106.00</b>	<b>106.00</b>
<i>Total Addenda</i>	\$1,606,100	\$656,799	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$121,297,642</b>	<b>\$120,348,341</b>	<b>106.00</b>	<b>106.00</b>

## **Department of Labor and Industry**

### **Apprenticeship Program (53409)**

<b>Legislative Appropriation</b>	<b>\$931,896</b>	<b>\$931,896</b>	<b>17.00</b>	<b>17.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$14,972)	(\$14,972)	0.00	0.00
<b>Total for Service Area</b>	<b>\$916,924</b>	<b>\$916,924</b>	<b>17.00</b>	<b>17.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Labor Law Services (55206)</b>				
Legislative Appropriation	\$818,039	\$818,039	14.00	14.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$14,063)	(\$14,063)	0.00	0.00
<b>Total for Service Area</b>	<b>\$803,976</b>	<b>\$803,976</b>	<b>14.00</b>	<b>14.00</b>
<b>Virginia Occupational Safety and Health Services (55501)</b>				
Legislative Appropriation	\$8,435,569	\$8,435,569	107.08	107.08
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$44,615)	(\$44,615)	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,390,954</b>	<b>\$8,390,954</b>	<b>107.08</b>	<b>107.08</b>
<b>Asbestos and Lead Safety Services (55502)</b>				
Legislative Appropriation	\$224,795	\$224,795	2.28	2.28
<b>Total for Service Area</b>	<b>\$224,795</b>	<b>\$224,795</b>	<b>2.28</b>	<b>2.28</b>
<b>Boiler and Pressure Vessel Safety Services (56201)</b>				
Legislative Appropriation	\$549,977	\$549,977	9.00	9.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$7,529)	(\$7,529)	0.00	0.00
<b>Total for Service Area</b>	<b>\$542,448</b>	<b>\$542,448</b>	<b>9.00</b>	<b>9.00</b>
<b>Administrative and Support Services (59900)</b>				
Legislative Appropriation	\$3,210,939	\$3,210,939	33.64	33.64
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$100,945)	(\$100,945)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$9,337	\$9,337	0.00	0.00
<i>Restore funds to agency as a result of General Assembly action</i>	\$12,863	\$12,863	0.00	0.00
<i>Adjust funding for payroll service bureau costs</i>	(\$246)	(\$246)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,131,948</b>	<b>\$3,131,948</b>	<b>33.64</b>	<b>33.64</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF LABOR AND INDUSTRY</b>				
<b>Total Legislative Appropriation</b>	<b>\$14,171,215</b>	<b>\$14,171,215</b>	<b>183.00</b>	<b>183.00</b>
<i>Total Addenda</i>	(\$160,170)	(\$160,170)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$14,011,045</b>	<b>\$14,011,045</b>	<b>183.00</b>	<b>183.00</b>

## **Department of Mines, Minerals and Energy**

### **Geologic and Mineral Resource Investigations, Mapping, and Utilization (50601)**

Legislative Appropriation	\$1,140,907	\$1,140,907	7.00	7.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$20,106)	(\$20,106)	0.00	0.00
<i>Reduce administrative costs from past personnel reductions</i>	(\$30,000)	(\$30,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,090,801</b>	<b>\$1,090,801</b>	<b>7.00</b>	<b>7.00</b>

### **Mineral Mining Environmental Protection, Worker Safety and Land Reclamation (50602)**

Legislative Appropriation	\$2,696,442	\$2,696,442	22.00	22.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$39,659)	(\$39,659)	0.00	0.00
<i>Supplant general fund dollars with indirect costs</i>	(\$9,091)	\$0	0.00	0.00
<i>Supplant general fund costs with nongeneral funds</i>	(\$3,173)	(\$22,691)	0.00	0.00
<i>Reduce administrative costs from past personnel reductions</i>	(\$17,677)	(\$21,703)	0.00	0.00
<i>Capture salary and fringe benefit savings</i>	(\$8,000)	(\$8,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,618,842</b>	<b>\$2,604,389</b>	<b>22.00</b>	<b>22.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Gas and Oil Environmental Protection, Worker Safety and Land Reclamation (50603)</b>				
Legislative Appropriation	\$1,216,182	\$1,216,182	12.00	12.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$20,739)	(\$20,739)	0.00	0.00
<i>Supplant general fund dollars with indirect costs</i>	(\$9,091)	\$0	0.00	0.00
<i>Supplant general fund costs with nongeneral funds</i>	(\$3,173)	(\$22,691)	0.00	0.00
<i>Reduce administrative costs from past personnel reductions</i>	(\$17,677)	(\$21,703)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,165,502</b>	<b>\$1,151,049</b>	<b>12.00</b>	<b>12.00</b>
<b>Coal Environmental Protection and Land Reclamation (50604)</b>				
Legislative Appropriation	\$17,869,460	\$17,869,460	99.20	99.20
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$55,290)	(\$55,290)	0.00	0.00
<i>Supplant general fund dollars with indirect costs</i>	(\$22,727)	\$0	0.00	0.00
<i>Supplant general fund costs with nongeneral funds</i>	(\$7,934)	(\$56,725)	0.00	0.00
<i>Reduce administrative costs from past personnel reductions</i>	(\$44,194)	(\$54,259)	0.00	0.00
<b>Total for Service Area</b>	<b>\$17,739,315</b>	<b>\$17,703,186</b>	<b>99.20</b>	<b>99.20</b>
<b>Coal Worker Safety (50605)</b>				
Legislative Appropriation	\$4,604,030	\$4,604,030	47.80	47.80
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$107,600)	(\$107,600)	0.00	0.00
<i>Increase nongeneral fund appropriation for federal MINER Act Requirements</i>	\$35,000	\$35,000	0.00	0.00
<i>Supplant general fund dollars with indirect costs</i>	(\$9,091)	\$0	0.00	0.00
<i>Supplant general fund costs with nongeneral funds</i>	(\$35,273)	(\$54,791)	0.00	0.00
<i>Reduce administrative costs from past personnel reductions</i>	(\$17,677)	(\$21,703)	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,469,389</b>	<b>\$4,454,936</b>	<b>47.80</b>	<b>47.80</b>
<b>Energy Conservation and Alternative Energy Supply Programs (50705)</b>				
Legislative Appropriation	\$2,641,840	\$2,641,840	13.00	13.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$22,468)	(\$22,468)	0.00	0.00
<i>Reduce administrative costs from past personnel reductions</i>	(\$87,250)	(\$87,250)	0.00	0.00
<i>Eliminate state energy manager training position</i>	(\$88,224)	(\$88,224)	-1.00	-1.00
<b>Total for Service Area</b>	<b>\$2,443,898</b>	<b>\$2,443,898</b>	<b>12.00</b>	<b>12.00</b>
<b>General Management and Direction (59901)</b>				
Legislative Appropriation	\$3,299,988	\$3,299,988	33.00	33.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$51,173)	(\$51,173)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$1,120	\$1,120	0.00	0.00
<i>Adjust funding for payroll service bureau costs</i>	\$27,060	\$27,060	0.00	0.00
<i>Support technology position with federal grant</i>	(\$46,045)	(\$46,045)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,230,950</b>	<b>\$3,230,950</b>	<b>33.00</b>	<b>33.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF MINES, MINERALS AND ENERGY</b>				
Total Legislative Appropriation	\$33,468,849	\$33,468,849	234.00	234.00
Total Addenda	(\$710,152)	(\$789,640)	-1.00	-1.00
<b>AGENCY TOTALS</b>	<b>\$32,758,697</b>	<b>\$32,679,209</b>	<b>233.00</b>	<b>233.00</b>

## **Department of Professional and Occupational Regulation**

### **Licensure, Certification, and Registration of Professions and Occupations (56046)**

Legislative Appropriation	\$6,105,449	\$6,105,449	69.00	69.00
<i>Increase nongeneral fund appropriation for additional costs</i>	\$13,554	\$13,554	0.00	0.00
<i>Conduct criminal records checks for real estate licenses</i>	\$69,211	\$69,211	0.00	0.00
<b>Total for Service Area</b>	<b>\$6,188,214</b>	<b>\$6,188,214</b>	<b>69.00</b>	<b>69.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Enforcement of Licensing, Regulating and Certifying Professions and Occupations (56047)</b>				
Legislative Appropriation	\$7,442,432	\$7,442,432	86.00	86.00
<i>Increase nongeneral fund appropriation for additional costs</i>	\$2,475	\$2,475	0.00	0.00
<i>Transfer funds between service areas</i>	(\$500,000)	(\$500,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$6,944,907</b>	<b>\$6,944,907</b>	<b>86.00</b>	<b>86.00</b>
<b>Administrative Services (56048)</b>				
Legislative Appropriation	\$7,437,349	\$7,437,349	47.00	47.00
<i>Increase nongeneral fund appropriation for additional costs</i>	\$127,075	\$149,643	0.00	0.00
<i>Transfer funds between service areas</i>	\$500,000	\$500,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,064,424</b>	<b>\$8,086,992</b>	<b>47.00</b>	<b>47.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL REGULATION</b>				
Total Legislative Appropriation	\$20,985,230	\$20,985,230	202.00	202.00
Total Addenda	\$212,315	\$234,883	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$21,197,545</b>	<b>\$21,220,113</b>	<b>202.00</b>	<b>202.00</b>

## **Virginia Economic Development Partnership**

### **Financial Assistance for Economic Development (53410)**

Legislative Appropriation	\$87,875	\$87,875	0.00	0.00
<i>Implement strategies to capture efficiencies</i>	(\$8,780)	(\$8,780)	0.00	0.00
<i>Increase funding for the Virginia Commercial Space Flight Authority</i>	\$1,300,000	\$1,300,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,379,095</b>	<b>\$1,379,095</b>	<b>0.00</b>	<b>0.00</b>

### **Economic Development Services (53412)**

Legislative Appropriation	\$16,394,582	\$16,394,582	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$435,400)	(\$435,400)	0.00	0.00
<i>Implement strategies to capture efficiencies</i>	(\$1,467,526)	(\$1,595,926)	0.00	0.00
<b>Total for Service Area</b>	<b>\$14,491,656</b>	<b>\$14,363,256</b>	<b>0.00</b>	<b>0.00</b>

### **AGENCY TOTALS FOR VIRGINIA ECONOMIC DEVELOPMENT PARTNERSHIP**

Total Legislative Appropriation	\$16,482,457	\$16,482,457	0.00	0.00
Total Addenda	(\$611,706)	(\$740,106)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$15,870,751</b>	<b>\$15,742,351</b>	<b>0.00</b>	<b>0.00</b>

## **Virginia Employment Commission**

### **Job Placement Services (47001)**

Legislative Appropriation	\$37,376,662	\$37,376,662	326.00	326.00
<i>Realign salaries and positions</i>	(\$4,467,134)	(\$4,467,134)	-60.50	-60.50
<i>Realign benefit costs</i>	(\$1,222,857)	(\$1,222,857)	0.00	0.00
<i>Fund rent for the Charlottesville office</i>	\$160,000	\$160,000	0.00	0.00
<i>Provide appropriation for administrative funding</i>	\$3,000,000	\$0	0.00	0.00
<i>Eliminate unnecessary general fund appropriation</i>	(\$487)	(\$487)	0.00	0.00
<b>Total for Service Area</b>	<b>\$34,846,184</b>	<b>\$31,846,184</b>	<b>265.50</b>	<b>265.50</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Unemployment Insurance Services (47002)</b>				
Legislative Appropriation	\$907,785,648	\$907,785,648	450.00	450.00
<i>Remove one-time funding for employment services administration</i>	(\$8,300,000)	(\$8,300,000)	0.00	0.00
<i>Realign salaries and positions</i>	\$4,793,042	\$4,793,042	90.50	90.50
<i>Realign benefit costs</i>	\$1,758,984	\$1,758,984	0.00	0.00
<i>Realign nonpersonal service costs</i>	\$1,723,373	\$1,723,373	0.00	0.00
<i>Adjust appropriation for unemployment insurance benefits</i>	\$82,700,000	(\$129,100,000)	0.00	0.00
<i>Provide appropriation for administrative funding</i>	\$4,000,000	\$6,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$994,461,047</b>	<b>\$784,661,047</b>	<b>540.50</b>	<b>540.50</b>
<b>Workforce Development Services (47003)</b>				
Legislative Appropriation	\$5,400,000	\$5,400,000	31.00	31.00
<i>Realign salaries and positions</i>	(\$688,291)	(\$688,291)	-16.00	-16.00
<i>Realign benefit costs</i>	(\$288,336)	(\$288,336)	0.00	0.00
<i>Realign nonpersonal service costs</i>	(\$1,723,373)	(\$1,723,373)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,700,000</b>	<b>\$2,700,000</b>	<b>15.00</b>	<b>15.00</b>
<b>Economic Information Services (53402)</b>				
Legislative Appropriation	\$3,258,552	\$3,258,552	58.00	58.00
<i>Realign salaries and positions</i>	\$362,383	\$362,383	-14.00	-14.00
<i>Realign benefit costs</i>	(\$247,791)	(\$247,791)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,373,144</b>	<b>\$3,373,144</b>	<b>44.00</b>	<b>44.00</b>
<b>AGENCY TOTALS FOR VIRGINIA EMPLOYMENT COMMISSION</b>				
Total Legislative Appropriation	\$953,820,862	\$953,820,862	865.00	865.00
<i>Total Addenda</i>	\$81,559,513	(\$131,240,487)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$1,035,380,375</b>	<b>\$822,580,375</b>	<b>865.00</b>	<b>865.00</b>
<b>Virginia Racing Commission</b>				
<b>Financial Assistance to the Horse Breeding Industry (53411)</b>				
Legislative Appropriation	\$1,400,000	\$1,400,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>0.00</b>	<b>0.00</b>
<b>License and Regulate Horse Racing and Pari-mutuel Wagering (55801)</b>				
Legislative Appropriation	\$1,910,644	\$1,910,644	10.00	10.00
<b>Total for Service Area</b>	<b>\$1,910,644</b>	<b>\$1,910,644</b>	<b>10.00</b>	<b>10.00</b>
<b>AGENCY TOTALS FOR VIRGINIA RACING COMMISSION</b>				
Total Legislative Appropriation	\$3,310,644	\$3,310,644	10.00	10.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$3,310,644</b>	<b>\$3,310,644</b>	<b>10.00</b>	<b>10.00</b>
<b>Virginia Tourism Authority</b>				
<b>Financial Assistance for Tourist Promotion (53606)</b>				
Legislative Appropriation	\$150,000	\$150,000	0.00	0.00
<i>Implement strategies to capture efficiencies</i>	(\$5,000)	(\$5,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Tourist Promotion Services (53607)</b>				
Legislative Appropriation	\$16,001,121	\$16,001,121	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$85,827)	(\$85,827)	0.00	0.00
<i>Implement strategies to capture efficiencies</i>	(\$1,601,529)	(\$1,601,529)	0.00	0.00
<b>Total for Service Area</b>	<b>\$14,313,765</b>	<b>\$14,313,765</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR VIRGINIA TOURISM AUTHORITY</b>				
Total Legislative Appropriation	\$16,151,121	\$16,151,121	0.00	0.00
<i>Total Addenda</i>	(\$1,692,356)	(\$1,692,356)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$14,458,765</b>	<b>\$14,458,765</b>	<b>0.00</b>	<b>0.00</b>

# BUDGETS BY SERVICE AREA

## Office of Education and Workforce



	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Secretary of Education and Workforce</b>				
<b>Community Access to Educational, Economic, and Cultural Programming through Public Television (14303)</b>				
<i>Transfer public broadcasting to the Secretary of Education</i>	\$2,174,265	\$2,174,265	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,174,265</b>	<b>\$2,174,265</b>	<b>0.00</b>	<b>0.00</b>
<b>Community Access to Educational, Economic, and Cultural Programming through Public Radio (14306)</b>				
<i>Transfer public broadcasting to the Secretary of Education</i>	\$471,551	\$471,551	0.00	0.00
<b>Total for Service Area</b>	<b>\$471,551</b>	<b>\$471,551</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Educational Telecommunications (17111)</b>				
<i>Transfer public broadcasting to the Secretary of Education</i>	\$2,101,173	\$2,101,173	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,101,173</b>	<b>\$2,101,173</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Radio Reading Services (17116)</b>				
<i>Transfer public broadcasting to the Secretary of Education</i>	\$120,163	\$120,163	0.00	0.00
<b>Total for Service Area</b>	<b>\$120,163</b>	<b>\$120,163</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative and Support Services (79900)</b>				
<b>Legislative Appropriation</b>	<b>\$651,203</b>	<b>\$651,203</b>	<b>6.00</b>	<b>6.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$7,959)	(\$7,959)	0.00	0.00
<i>Distribute the fall 2008 budget reductions</i>	(\$42,103)	(\$42,103)	-1.00	-1.00
<b>Total for Service Area</b>	<b>\$601,141</b>	<b>\$601,141</b>	<b>5.00</b>	<b>5.00</b>
<b>AGENCY TOTALS FOR SECRETARY OF EDUCATION AND WORKFORCE</b>				
<b>Total Legislative Appropriation</b>	<b>\$651,203</b>	<b>\$651,203</b>	<b>6.00</b>	<b>6.00</b>
<i>Total Addenda</i>	\$4,817,090	\$4,817,090	-1.00	-1.00
<b>AGENCY TOTALS</b>	<b>\$5,468,293</b>	<b>\$5,468,293</b>	<b>5.00</b>	<b>5.00</b>

## Department of Education, Central Office Operations

### **Public Education Instructional Services (18101)**

<b>Legislative Appropriation</b>	<b>\$18,967,758</b>	<b>\$18,967,758</b>	<b>50.90</b>	<b>50.90</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$81,564)	(\$81,564)	0.00	0.00
<i>Reduce agency operating budget</i>	(\$3,100)	(\$3,100)	0.00	0.00
<i>Reduce support for Project Graduation online tutorial</i>	(\$168,210)	(\$168,210)	0.00	0.00
<b>Total for Service Area</b>	<b>\$18,714,884</b>	<b>\$18,714,884</b>	<b>50.90</b>	<b>50.90</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Program Administration and Assistance for Instructional Services (18102)</b>				
Legislative Appropriation	\$8,967,826	\$8,967,826	35.85	35.85
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$22,886)	(\$22,886)	0.00	0.00
<i>Reduce agency operating budget</i>	(\$3,000)	(\$3,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,941,940</b>	<b>\$8,941,940</b>	<b>35.85</b>	<b>35.85</b>
<b>Compliance and Monitoring of Instructional Services (18103)</b>				
Legislative Appropriation	\$13,500	\$13,500	0.00	0.00
<i>Reduce agency operating budget</i>	(\$13,500)	(\$13,500)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Adult Education and Literacy (18104)</b>				
Legislative Appropriation	\$1,885,432	\$1,885,432	10.00	10.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$6,642)	(\$6,642)	0.00	0.00
<i>Eliminate support for one wage position</i>	(\$30,229)	(\$30,229)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,848,561</b>	<b>\$1,848,561</b>	<b>10.00</b>	<b>10.00</b>
<b>Special Education Instructional Services (18201)</b>				
Legislative Appropriation	\$11,000,000	\$11,000,000	41.25	41.25
<b>Total for Service Area</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>41.25</b>	<b>41.25</b>
<b>Special Education Administration and Assistance Services (18202)</b>				
Legislative Appropriation	\$1,009,999	\$1,009,999	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,009,999</b>	<b>\$1,009,999</b>	<b>0.00</b>	<b>0.00</b>
<b>Special Education Compliance and Monitoring Services (18203)</b>				
Legislative Appropriation	\$3,750,148	\$3,750,148	16.50	16.50
<b>Total for Service Area</b>	<b>\$3,750,148</b>	<b>\$3,750,148</b>	<b>16.50</b>	<b>16.50</b>
<b>Student Assistance and Guidance Services (18204)</b>				
Legislative Appropriation	\$5,144,411	\$5,144,411	4.00	4.00
<b>Total for Service Area</b>	<b>\$5,144,411</b>	<b>\$5,144,411</b>	<b>4.00</b>	<b>4.00</b>
<b>Test Development and Administration (18401)</b>				
Legislative Appropriation	\$38,667,081	\$38,667,081	26.50	26.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$18,908)	(\$18,908)	0.00	0.00
<i>Reduce personnel costs by managing vacant classified positions</i>	(\$96,728)	(\$96,728)	0.00	0.00
<b>Total for Service Area</b>	<b>\$38,551,445</b>	<b>\$38,551,445</b>	<b>26.50</b>	<b>26.50</b>
<b>School Improvement (18501)</b>				
Legislative Appropriation	\$1,834,356	\$1,834,356	5.00	5.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,660)	(\$1,660)	0.00	0.00
<i>Reduce personnel costs by managing vacant classified positions</i>	(\$75,835)	(\$75,835)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,756,861</b>	<b>\$1,756,861</b>	<b>5.00</b>	<b>5.00</b>
<b>School Nutrition (18502)</b>				
Legislative Appropriation	\$2,174,492	\$2,174,492	13.00	13.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$52,385)	(\$52,385)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,122,107</b>	<b>\$2,122,107</b>	<b>13.00</b>	<b>13.00</b>
<b>Pupil Transportation (18503)</b>				
Legislative Appropriation	\$373,157	\$373,157	4.00	4.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$2,368)	(\$2,368)	0.00	0.00
<b>Total for Service Area</b>	<b>\$370,789</b>	<b>\$370,789</b>	<b>4.00</b>	<b>4.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Instructional Technology (18601)</b>				
Legislative Appropriation	\$1,102,607	\$1,102,607	8.00	8.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$5,311)	(\$5,311)	0.00	0.00
<i>Reduce agency operating budget</i>	(\$5,000)	(\$5,000)	0.00	0.00
<i>Continue the lay off one classified position</i>	(\$112,494)	(\$114,905)	-1.00	-1.00
<i>Reduce personnel costs by managing vacant classified positions</i>	(\$102,046)	(\$102,046)	0.00	0.00
<b>Total for Service Area</b>	<b>\$877,756</b>	<b>\$875,345</b>	<b>7.00</b>	<b>7.00</b>
<b>Distance Learning and Electronic Classroom (18602)</b>				
Legislative Appropriation	\$634,412	\$634,412	0.00	0.00
<i>Reduce Virtual Virginia program funding</i>	(\$18,750)	(\$18,750)	0.00	0.00
<b>Total for Service Area</b>	<b>\$615,662</b>	<b>\$615,662</b>	<b>0.00</b>	<b>0.00</b>
<b>Teacher Licensure and Certification (56601)</b>				
Legislative Appropriation	\$2,589,894	\$2,589,894	18.00	18.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$9,156)	(\$9,156)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,580,738</b>	<b>\$2,580,738</b>	<b>18.00</b>	<b>18.00</b>
<b>Teacher Education and Assistance (56602)</b>				
Legislative Appropriation	\$364,660	\$364,660	0.00	0.00
<i>Reduce agency operating budget</i>	(\$9,500)	(\$9,500)	0.00	0.00
<b>Total for Service Area</b>	<b>\$355,160</b>	<b>\$355,160</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative and Support Services (19900)</b>				
Legislative Appropriation	\$19,180,957	\$19,180,957	85.00	85.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$210,157)	(\$210,157)	0.00	0.00
<i>Adjust nongeneral fund appropriation for indirect cost recovery</i>	\$200,000	\$200,000	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$4,281	\$4,281	0.00	0.00
<i>Adjust funding for payroll service bureau costs</i>	(\$1,505)	(\$1,505)	0.00	0.00
<i>Reduce agency operating budget</i>	(\$15,900)	(\$15,900)	0.00	0.00
<i>Reduce agency support services costs</i>	(\$50,000)	(\$50,000)	0.00	0.00
<i>Reduce agency space and rent costs</i>	(\$50,000)	(\$50,000)	0.00	0.00
<i>Reduce personnel costs by managing vacant classified positions</i>	(\$270,318)	(\$270,318)	0.00	0.00
<b>Total for Service Area</b>	<b>\$18,787,358</b>	<b>\$18,787,358</b>	<b>85.00</b>	<b>85.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF EDUCATION, CENTRAL OFFICE OPERATIONS</b>				
<b>Total Legislative Appropriation</b>	<b>\$117,660,690</b>	<b>\$117,660,690</b>	<b>318.00</b>	<b>318.00</b>
<i>Total Addenda</i>	(\$1,232,871)	(\$1,235,282)	-1.00	-1.00
<b>AGENCY TOTALS</b>	<b>\$116,427,819</b>	<b>\$116,425,408</b>	<b>317.00</b>	<b>317.00</b>

## **Direct Aid to Public Education**

### **Financial Assistance for Supplemental Education (14304)**

Legislative Appropriation	\$7,541,620	\$7,541,620	0.00	0.00
<i>Increase funding for the National Board Certification Bonus program</i>	\$500,000	\$500,000	0.00	0.00
<i>Reduce support for supplemental programs</i>	(\$332,659)	(\$332,659)	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,708,961</b>	<b>\$7,708,961</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Standards of Quality for Public Education (SOQ) (17801)</b>				
<b>Legislative Appropriation</b>	<b>\$5,367,252,013</b>	<b>\$5,367,252,013</b>	<b>0.00</b>	<b>0.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$18,152,017)	(\$18,152,017)	0.00	0.00
<i>Update Standards of Quality (SOQ) costs</i>	\$46,411,655	\$58,025,378	0.00	0.00
<i>Adjust sales tax revenues for public education in December 2009</i>	(\$24,838,056)	(\$9,032,206)	0.00	0.00
<i>Delay the update of the composite index for direct aid programs until FY 2012</i>	\$0	\$38,947,657	0.00	0.00
<i>Adjust support for Virginia Retirement System payments</i>	\$44,634,340	\$44,890,467	0.00	0.00
<i>Adjust funding for Group Life and Retiree Health Credit rate changes</i>	\$876,600	\$803,468	0.00	0.00
<i>Adjust 2008 Triennial Census Count for corrected submissions</i>	\$334,857	\$334,863	0.00	0.00
<i>Update enrollment projections</i>	\$16,967,678	\$22,414,114	0.00	0.00
<i>Fund health care costs based on actual plan participation</i>	(\$134,205,819)	(\$134,969,473)	0.00	0.00
<i>Implement policy changes to the Standards of Quality (SOQ) model</i>	(\$86,962,288)	(\$87,258,120)	0.00	0.00
<i>Remove nonpersonal inflation funding</i>	(\$4,732,441)	(\$4,740,450)	0.00	0.00
<i>Utilize State Fiscal Stabilization Funds for general fund supported programs</i>	(\$126,372,427)	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,081,214,095</b>	<b>\$5,278,515,694</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Incentive Programs for Public Education (17802)</b>				
<b>Legislative Appropriation</b>	<b>\$15,665,828</b>	<b>\$15,665,828</b>	<b>0.00</b>	<b>0.00</b>
<i>Update Standards of Quality (SOQ) costs</i>	\$1,236	\$0	0.00	0.00
<i>Delay the update of the composite index for direct aid programs until FY 2012</i>	\$0	\$136,515	0.00	0.00
<i>Update Incentive Programs costs</i>	(\$242,317)	\$73,436	0.00	0.00
<i>Reduce support for Clinical Faculty</i>	(\$56,250)	(\$56,250)	0.00	0.00
<i>Reduce Career Switcher Mentoring grants</i>	(\$49,409)	(\$49,409)	0.00	0.00
<b>Total for Service Area</b>	<b>\$15,319,088</b>	<b>\$15,770,120</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Categorical Programs (17803)</b>				
<b>Legislative Appropriation</b>	<b>\$55,559,074</b>	<b>\$55,559,074</b>	<b>0.00</b>	<b>0.00</b>
<i>Adjust nongeneral fund appropriation to support additional Virtual Virginia revenue</i>	\$100,000	\$100,000	0.00	0.00
<i>Update Standards of Quality (SOQ) costs</i>	\$4,523	\$0	0.00	0.00
<i>Delay the update of the composite index for direct aid programs until FY 2012</i>	\$0	(\$78,067)	0.00	0.00
<i>Update Categorical Programs cost</i>	\$288,027	\$2,819,946	0.00	0.00
<i>Reduce Virginia Technology Alliance</i>	(\$7,125)	(\$7,125)	0.00	0.00
<i>Capture savings from planned state operated facility closures</i>	(\$1,892,825)	(\$1,949,447)	0.00	0.00
<i>Continue deferring fourth quarter reimbursement for State Operated Programs</i>	\$37,924	(\$448,618)	0.00	0.00
<b>Total for Service Area</b>	<b>\$54,089,598</b>	<b>\$55,995,763</b>	<b>0.00</b>	<b>0.00</b>
<b>Distribution of Lottery Proceeds Fund (17805)</b>				
<b>Legislative Appropriation</b>	<b>\$430,200,000</b>	<b>\$430,200,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Service Area</b>	<b>\$430,200,000</b>	<b>\$430,200,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Federal Assistance to Local Education Programs (17901)</b>				
<b>Legislative Appropriation</b>	<b>\$834,092,100</b>	<b>\$834,092,100</b>	<b>0.00</b>	<b>0.00</b>
<i>Utilize State Fiscal Stabilization Funds for general fund supported programs</i>	\$126,372,427	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$960,464,527</b>	<b>\$834,092,100</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR DIRECT AID TO PUBLIC EDUCATION</b>				
Total Legislative Appropriation	\$6,710,310,635	\$6,710,310,635	0.00	0.00
Total Addenda	(\$161,314,366)	(\$88,027,997)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$6,548,996,269</b>	<b>\$6,622,282,638</b>	<b>0.00</b>	<b>0.00</b>

## **Virginia School for the Deaf and the Blind**

### **Classroom Instruction (19701)**

<b>Legislative Appropriation</b>	<b>\$5,306,544</b>	<b>\$5,306,544</b>	<b>83.25</b>	<b>83.25</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$61,894)	(\$61,894)	0.00	0.00
<i>Reduce special funds</i>	(\$153,780)	(\$153,780)	0.00	0.00
<i>Decrease wages interpreter staff</i>	(\$36,945)	(\$36,945)	0.00	0.00
<i>Offset general fund dollars</i>	(\$25,000)	(\$25,000)	0.00	0.00
<i>Reduce employee pay</i>	(\$20,000)	(\$20,000)	0.00	0.00
<i>Reduce overtime pay</i>	(\$35,000)	(\$35,000)	0.00	0.00
<i>Decrease wage teacher assistant staff</i>	(\$77,508)	(\$77,508)	0.00	0.00
<i>Decrease wage bus assistant staff</i>	(\$116,262)	(\$116,262)	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,780,155</b>	<b>\$4,780,155</b>	<b>83.25</b>	<b>83.25</b>

### **Occupational-Vocational Instruction (19703)**

<b>Legislative Appropriation</b>	<b>\$156,836</b>	<b>\$156,836</b>	<b>2.00</b>	<b>2.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$3,715)	(\$3,715)	0.00	0.00
<b>Total for Service Area</b>	<b>\$153,121</b>	<b>\$153,121</b>	<b>2.00</b>	<b>2.00</b>

### **Outreach and Community Assistance (19710)**

<b>Legislative Appropriation</b>	<b>\$124,200</b>	<b>\$124,200</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Service Area</b>	<b>\$124,200</b>	<b>\$124,200</b>	<b>0.00</b>	<b>0.00</b>

### **Food and Dietary Services (19801)**

<b>Legislative Appropriation</b>	<b>\$262,839</b>	<b>\$262,839</b>	<b>7.00</b>	<b>7.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$2,475)	(\$2,475)	0.00	0.00
<i>Capture energy savings</i>	(\$74,977)	(\$74,977)	0.00	0.00
<i>Reduce food costs</i>	(\$25,000)	(\$25,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$160,387</b>	<b>\$160,387</b>	<b>7.00</b>	<b>7.00</b>

### **Medical and Clinical Services (19802)**

<b>Legislative Appropriation</b>	<b>\$402,651</b>	<b>\$402,651</b>	<b>5.00</b>	<b>5.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$4,952)	(\$4,952)	0.00	0.00
<i>Reduce special funds</i>	(\$100,000)	(\$100,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$297,699</b>	<b>\$297,699</b>	<b>5.00</b>	<b>5.00</b>

### **Physical Plant Services (19803)**

<b>Legislative Appropriation</b>	<b>\$1,481,031</b>	<b>\$1,481,031</b>	<b>19.50</b>	<b>19.50</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$11,142)	(\$11,142)	0.00	0.00
<i>Decrease wage housekeeping staff</i>	(\$22,266)	(\$22,266)	0.00	0.00
<i>Decrease wage public safety staff</i>	(\$28,226)	(\$28,226)	0.00	0.00
<i>Reduce costs associated with after-hours use of campus</i>	(\$50,000)	(\$50,000)	0.00	0.00
<i>Reduce utility costs and staff travel costs</i>	(\$65,000)	(\$65,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,304,397</b>	<b>\$1,304,397</b>	<b>19.50</b>	<b>19.50</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Residential Services (19804)</b>				
<b>Legislative Appropriation</b>	<b>\$2,414,824</b>	<b>\$2,414,824</b>	<b>50.25</b>	<b>50.25</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$28,471)	(\$28,471)	0.00	0.00
<i>Reduce special funds</i>	(\$226,783)	(\$226,783)	0.00	0.00
<i>Decrease wage residential advisor staff</i>	(\$96,885)	(\$96,885)	0.00	0.00
<i>Reduce employee pay</i>	(\$20,000)	(\$20,000)	0.00	0.00
<i>Decrease behavior wage staff</i>	(\$96,855)	(\$96,855)	0.00	0.00
<i>Reduce overtime pay</i>	(\$40,000)	(\$40,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,905,830</b>	<b>\$1,905,830</b>	<b>50.25</b>	<b>50.25</b>
<b>Transportation Services (19805)</b>				
<b>Legislative Appropriation</b>	<b>\$330,768</b>	<b>\$330,768</b>	<b>1.50</b>	<b>1.50</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,238)	(\$1,238)	0.00	0.00
<b>Total for Service Area</b>	<b>\$329,530</b>	<b>\$329,530</b>	<b>1.50</b>	<b>1.50</b>
<b>General Management and Direction (19901)</b>				
<b>Legislative Appropriation</b>	<b>\$1,324,238</b>	<b>\$1,324,238</b>	<b>12.00</b>	<b>12.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$72,599)	(\$72,599)	0.00	0.00
<i>Adjust funding for payroll service bureau costs</i>	\$31,240	\$31,240	0.00	0.00
<i>Offset general fund dollars</i>	\$25,000	\$25,000	0.00	0.00
<i>Capture energy savings</i>	(\$20,000)	(\$20,000)	0.00	0.00
<i>Reduce employee pay</i>	(\$10,000)	(\$10,000)	0.00	0.00
<i>Cease use of personal communication devices</i>	(\$20,000)	(\$20,000)	0.00	0.00
<i>Decrease discretionary purchases</i>	(\$60,000)	(\$60,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,197,879</b>	<b>\$1,197,879</b>	<b>12.00</b>	<b>12.00</b>
<b>AGENCY TOTALS FOR VIRGINIA SCHOOL FOR THE DEAF AND THE BLIND</b>				
<b>Total Legislative Appropriation</b>	<b>\$11,803,931</b>	<b>\$11,803,931</b>	<b>180.50</b>	<b>180.50</b>
<i>Total Addenda</i>	(\$1,550,733)	(\$1,550,733)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$10,253,198</b>	<b>\$10,253,198</b>	<b>180.50</b>	<b>180.50</b>

## **State Council of Higher Education for Virginia**

### **Scholarships (10810)**

<b>Legislative Appropriation</b>	<b>\$66,491,655</b>	<b>\$66,491,655</b>	<b>0.00</b>	<b>0.00</b>
<i>Correct operating plan</i>	(\$22,000)	(\$22,000)	0.00	0.00
<i>Transfer funding for the Tuition Assistance Grant Program (TAG) to Eastern Virginia Medical School</i>	(\$568,910)	(\$568,910)	0.00	0.00
<b>Total for Service Area</b>	<b>\$65,907,745</b>	<b>\$65,907,745</b>	<b>0.00</b>	<b>0.00</b>

### **Regional Financial Assistance for Education (10813)**

<b>Legislative Appropriation</b>	<b>\$196,640</b>	<b>\$196,640</b>	<b>0.00</b>	<b>0.00</b>
<i>Correct operating plan</i>	\$32,000	\$32,000	0.00	0.00
<i>Adjust program funding</i>	(\$26,640)	(\$26,640)	0.00	0.00
<b>Total for Service Area</b>	<b>\$202,000</b>	<b>\$202,000</b>	<b>0.00</b>	<b>0.00</b>

### **Eminent Scholars (11001)**

<b>Legislative Appropriation</b>	<b>\$4,017,644</b>	<b>\$4,017,644</b>	<b>0.00</b>	<b>0.00</b>
<i>Reduce funding for the Eminent Scholars Program</i>	(\$602,646)	(\$602,646)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,414,998</b>	<b>\$3,414,998</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Outstanding Faculty Recognition (11009)</b>				
Legislative Appropriation	\$75,001	\$75,001	0.00	0.00
Correct operating plan	(\$1)	(\$1)	0.00	0.00
<b>Total for Service Area</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Coordination and Review (11104)</b>				
Legislative Appropriation	\$10,691,094	\$10,691,094	36.00	36.00
Distribute Central Appropriations amounts to agency budgets	(\$118,445)	(\$118,445)	0.00	0.00
Increase appropriation for the College Access Challenge grant	\$1,001,007	\$1,001,007	0.00	0.00
Provide appropriation for the tuition guarantee fund	\$10,000	\$10,000	0.00	0.00
Correct operating plan	(\$10,000)	(\$10,000)	0.00	0.00
Continue reduction of full-time staffing	(\$237,194)	(\$174,222)	-4.00	-4.00
Reduce expenditures with the consolidation of server and migration to Commonwealth Enterprise Solution Center	(\$24,000)	(\$24,000)	0.00	0.00
Transfer the GEAR UP director's compensation source	(\$106,659)	(\$106,659)	0.00	0.00
Reduce lease expense	(\$6,300)	(\$6,300)	0.00	0.00
Reduce personnel costs	(\$37,004)	(\$99,976)	-2.00	-2.00
<b>Total for Service Area</b>	<b>\$11,162,499</b>	<b>\$11,162,499</b>	<b>30.00</b>	<b>30.00</b>
<b>Regulation of Private and Out-of-State Institutions (11105)</b>				
Legislative Appropriation	\$960,365	\$960,365	8.00	8.00
Correct operating plan	\$1	\$1	0.00	0.00
<b>Total for Service Area</b>	<b>\$960,366</b>	<b>\$960,366</b>	<b>8.00</b>	<b>8.00</b>
<b>Higher Education Federal Programs Coordination (11201)</b>				
Legislative Appropriation	\$2,440,426	\$2,440,426	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,440,426</b>	<b>\$2,440,426</b>	<b>0.00</b>	<b>0.00</b>
<b>Early Awareness and Readiness Programs (17117)</b>				
Legislative Appropriation	\$3,000,000	\$3,000,000	7.00	7.00
<b>Total for Service Area</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>7.00</b>	<b>7.00</b>
<b>AGENCY TOTALS FOR STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA</b>				
Total Legislative Appropriation	\$87,872,825	\$87,872,825	51.00	51.00
Total Addenda	(\$716,791)	(\$716,791)	-6.00	-6.00
<b>AGENCY TOTALS</b>	<b>\$87,156,034</b>	<b>\$87,156,034</b>	<b>45.00</b>	<b>45.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Christopher Newport University</b>				
<b>Educational and General Programs (10000)</b>				
<b>Legislative Appropriation</b>	<b>\$49,570,437</b>	<b>\$49,570,437</b>	<b>583.74</b>	<b>583.74</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$421,829)	(\$421,829)	0.00	0.00
<i>Adjust nongeneral fund appropriation to reflect additional fee revenue</i>	\$980,000	\$980,000	0.00	0.00
<i>Adjust nongeneral fund appropriation for surplus property and insurance recovery</i>	\$33,500	\$33,500	0.00	0.00
<i>Realign appropriation between research and education and general programs</i>	\$1,801,340	\$1,801,340	15.80	16.00
<i>Redistribute tuition revenue to support undergraduate financial aid</i>	(\$190,000)	(\$190,000)	0.00	0.00
<i>Fund operation and maintenance for McMurran Hall</i>	\$288,420	\$288,420	4.00	4.00
<i>Fund operation and maintenance for Integrated Science Center</i>	\$0	\$306,900	0.00	5.00
<i>Implement higher education savings strategies</i>	(\$851,385)	(\$3,587,102)	0.00	0.00
<i>Utilize State Fiscal Stabilization Fund for general fund supported programs</i>	\$3,505,271	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$54,715,754</b>	<b>\$48,781,666</b>	<b>603.54</b>	<b>608.74</b>
<b>Higher Education Student Financial Assistance (10800)</b>				
<b>Legislative Appropriation</b>	<b>\$3,924,950</b>	<b>\$3,924,950</b>	<b>0.00</b>	<b>0.00</b>
<i>Redistribute tuition revenue to support undergraduate financial aid</i>	\$190,000	\$190,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,114,950</b>	<b>\$4,114,950</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance For Educational And General Services (11000)</b>				
<b>Legislative Appropriation</b>	<b>\$3,627,097</b>	<b>\$3,627,097</b>	<b>34.50</b>	<b>34.50</b>
<i>Realign appropriation between research and education and general programs</i>	(\$1,801,340)	(\$1,801,340)	-15.80	-16.00
<b>Total for Service Area</b>	<b>\$1,825,757</b>	<b>\$1,825,757</b>	<b>18.70</b>	<b>18.50</b>
<b>Higher Education Auxiliary Enterprises (80900)</b>				
<b>Legislative Appropriation</b>	<b>\$51,784,394</b>	<b>\$51,784,394</b>	<b>186.50</b>	<b>186.50</b>
<i>Adjust nongeneral fund appropriation for auxiliary enterprise programs</i>	\$626,000	\$626,000	0.00	0.00
<i>Increase nongeneral fund appropriation for debt service</i>	\$1,050,690	\$1,690,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$53,461,084</b>	<b>\$54,100,394</b>	<b>186.50</b>	<b>186.50</b>
<b>AGENCY TOTALS FOR CHRISTOPHER NEWPORT UNIVERSITY</b>				
<b>Total Legislative Appropriation</b>	<b>\$108,906,878</b>	<b>\$108,906,878</b>	<b>804.74</b>	<b>804.74</b>
<i>Total Addenda</i>	\$5,210,667	(\$84,111)	4.00	9.00
<b>AGENCY TOTALS</b>	<b>\$114,117,545</b>	<b>\$108,822,767</b>	<b>808.74</b>	<b>813.74</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>The College of William and Mary In Virginia</b>				
<b>Educational and General Programs (10000)</b>				
Legislative Appropriation	\$133,193,668	\$133,193,668	1,125.95	1,125.95
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$744,412)	(\$744,412)	0.00	0.00
<i>Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue</i>	\$1,800,000	\$1,800,000	0.00	0.00
<i>Increase nongeneral fund appropriation to reflect increased debt service payments</i>	\$139,000	\$139,000	0.00	0.00
<i>Implement higher education savings strategies</i>	(\$1,442,974)	(\$6,079,615)	0.00	0.00
<i>Support operating and maintenance costs for new facilities</i>	\$1,086,284	\$1,267,551	9.17	9.17
<i>Utilize State Fiscal Stabilization Fund for general fund supported programs</i>	\$6,884,042	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$140,915,608</b>	<b>\$129,576,192</b>	<b>1,135.12</b>	<b>1,135.12</b>
<b>Higher Education Student Financial Assistance (10800)</b>				
Legislative Appropriation	\$8,954,786	\$8,954,786	0.00	0.00
<i>Adjust nongeneral fund appropriation to increase student financial assistance</i>	\$700,000	\$700,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$9,654,786</b>	<b>\$9,654,786</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance For Educational And General Services (11000)</b>				
Legislative Appropriation	\$31,821,609	\$31,821,609	30.50	30.50
<i>Adjust nongeneral fund appropriation to reflect additional indirect cost recovery revenues in sponsored programs</i>	\$1,700,000	\$1,700,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$33,521,609</b>	<b>\$33,521,609</b>	<b>30.50</b>	<b>30.50</b>
<b>Higher Education Auxiliary Enterprises (80900)</b>				
Legislative Appropriation	\$64,093,529	\$64,093,529	246.00	246.00
<b>Total for Service Area</b>	<b>\$64,093,529</b>	<b>\$64,093,529</b>	<b>246.00</b>	<b>246.00</b>
<b>AGENCY TOTALS FOR THE COLLEGE OF WILLIAM AND MARY IN VIRGINIA</b>				
Total Legislative Appropriation	\$238,063,592	\$238,063,592	1,402.45	1,402.45
Total Addenda	\$10,121,940	(\$1,217,476)	9.17	9.17
<b>AGENCY TOTALS</b>	<b>\$248,185,532</b>	<b>\$236,846,116</b>	<b>1,411.62</b>	<b>1,411.62</b>

## **Richard Bland College**

### **Educational and General Programs (10000)**

Legislative Appropriation	\$8,661,476	\$8,661,476	108.16	108.16
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$68,282)	(\$68,282)	0.00	0.00
<i>Remove funding for procurement of information technology support items</i>	\$0	(\$163,312)	0.00	0.00
<i>Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue</i>	\$250,000	\$250,000	0.00	0.00
<i>Implement higher education savings strategies</i>	(\$162,291)	(\$683,772)	0.00	0.00
<i>Support operating and maintenance costs for a new facility</i>	\$76,645	\$78,944	0.68	0.68
<i>Utilize State Fiscal Stabilization Fund for general fund supported programs</i>	\$701,736	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$9,459,284</b>	<b>\$8,075,054</b>	<b>108.84</b>	<b>108.84</b>

### **Higher Education Student Financial Assistance (10800)**

Legislative Appropriation	\$313,819	\$313,819	0.00	0.00
<b>Total for Service Area</b>	<b>\$313,819</b>	<b>\$313,819</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Financial Assistance For Educational And General Services (11000)</b>				
Legislative Appropriation	\$335,110	\$335,110	3.00	3.00
Total for Service Area	\$335,110	\$335,110	3.00	3.00
<b>Higher Education Auxiliary Enterprises (80900)</b>				
Legislative Appropriation	\$2,722,000	\$2,722,000	0.00	0.00
Total for Service Area	\$2,722,000	\$2,722,000	0.00	0.00
<b>AGENCY TOTALS FOR RICHARD BLAND COLLEGE</b>				
Total Legislative Appropriation	\$12,032,405	\$12,032,405	111.16	111.16
Total Addenda	\$797,808	(\$586,422)	0.68	0.68
AGENCY TOTALS	\$12,830,213	\$11,445,983	111.84	111.84

## **Virginia Institute of Marine Science**

### **Educational and General Programs (10000)**

Legislative Appropriation	\$20,660,518	\$20,660,518	275.07	275.07
Distribute Central Appropriations amounts to agency budgets	(\$285,683)	(\$285,683)	0.00	0.00
Implement higher education savings strategies	(\$662,682)	(\$2,792,047)	0.00	0.00
Utilize State Fiscal Stabilization Fund for general fund supported programs	\$3,076,343	\$0	0.00	0.00
Total for Service Area	\$22,788,496	\$17,582,788	275.07	275.07

### **Fellowships (10820)**

Legislative Appropriation	\$238,527	\$238,527	0.00	0.00
Total for Service Area	\$238,527	\$238,527	0.00	0.00

### **Financial Assistance For Educational And General Services (11000)**

Legislative Appropriation	\$23,054,059	\$23,054,059	95.00	95.00
Total for Service Area	\$23,054,059	\$23,054,059	95.00	95.00

### **AGENCY TOTALS FOR VIRGINIA INSTITUTE OF MARINE SCIENCE**

Total Legislative Appropriation	\$43,953,104	\$43,953,104	370.07	370.07
Total Addenda	\$2,127,978	(\$3,077,730)	0.00	0.00
AGENCY TOTALS	\$46,081,082	\$40,875,374	370.07	370.07

## **George Mason University**

### **Educational and General Programs (10000)**

Legislative Appropriation	\$337,434,287	\$337,434,287	2,820.71	2,820.71
Distribute Central Appropriations amounts to agency budgets	(\$2,009,634)	(\$2,009,634)	0.00	0.00
Adjust nongeneral fund appropriation to reflect additional fee revenue	\$4,529,506	\$4,529,506	0.00	0.00
Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	\$1,028,069	\$1,028,069	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$254	\$254	0.00	0.00
Implement higher education savings strategies	(\$4,171,140)	(\$17,574,072)	0.00	0.00
Remove one-time funding for performing arts programs	(\$300,000)	(\$300,000)	0.00	0.00
Provide funding for operation and maintenance of new facilities	\$2,374,743	\$2,374,743	8.00	8.00
Utilize State Fiscal Stabilization Fund for general fund supported programs	\$19,894,643	\$0	0.00	0.00
Total for Service Area	\$358,780,728	\$325,483,153	2,828.71	2,828.71

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Higher Education Student Financial Assistance (10800)</b>				
Legislative Appropriation	\$15,484,136	\$15,484,136	0.00	0.00
<i>Adjust nongeneral fund appropriation to reflect additional student aid revenue</i>	\$2,602,000	\$2,602,000	0.00	0.00
<i>Provide nongeneral fund appropriation authority to reflect additional student financial assistance revenue</i>	\$1,300,000	\$2,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$19,386,136</b>	<b>\$20,086,136</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance For Educational And General Services (11000)</b>				
Legislative Appropriation	\$162,768,473	\$162,768,473	439.00	439.00
<i>Provide nongeneral fund appropriation authority to reflect additional grant and contract activity</i>	\$12,000,000	\$25,000,000	18.00	25.00
<b>Total for Service Area</b>	<b>\$174,768,473</b>	<b>\$187,768,473</b>	<b>457.00</b>	<b>464.00</b>
<b>Higher Education Auxiliary Enterprises (80900)</b>				
Legislative Appropriation	\$136,611,732	\$136,611,732	301.00	301.00
<i>Provide nongeneral fund appropriation authority to reflect additional auxiliary enterprise revenue</i>	\$32,100,000	\$32,900,000	15.00	28.00
<i>Increase position level in auxiliary enterprises</i>	\$0	\$0	120.00	120.00
<b>Total for Service Area</b>	<b>\$168,711,732</b>	<b>\$169,511,732</b>	<b>436.00</b>	<b>449.00</b>
<b>AGENCY TOTALS FOR GEORGE MASON UNIVERSITY</b>				
Total Legislative Appropriation	\$652,298,628	\$652,298,628	3,560.71	3,560.71
Total Addenda	\$69,348,441	\$50,550,866	161.00	181.00
<b>AGENCY TOTALS</b>	<b>\$721,647,069</b>	<b>\$702,849,494</b>	<b>3,721.71</b>	<b>3,741.71</b>

## **James Madison University**

### **Educational and General Programs (10000)**

Legislative Appropriation	\$212,569,181	\$212,569,181	2,054.97	2,054.97
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,118,973)	(\$1,118,973)	0.00	0.00
<i>Adjust nongeneral fund appropriation to reflect base tuition and fee revenue</i>	(\$1,361,977)	(\$1,361,977)	0.00	0.00
<i>Implement higher education savings strategies</i>	(\$2,347,055)	(\$9,888,736)	0.00	0.00
<i>Utilize State Fiscal Stabilization Fund for general fund supported programs</i>	\$11,292,799	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$219,033,975</b>	<b>\$200,199,495</b>	<b>2,054.97</b>	<b>2,054.97</b>

### **Higher Education Student Financial Assistance (10800)**

Legislative Appropriation	\$9,566,308	\$9,566,308	0.00	0.00
<b>Total for Service Area</b>	<b>\$9,566,308</b>	<b>\$9,566,308</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance For Educational And General Services (11000)**

Legislative Appropriation	\$36,936,471	\$36,936,471	163.50	163.50
<b>Total for Service Area</b>	<b>\$36,936,471</b>	<b>\$36,936,471</b>	<b>163.50</b>	<b>163.50</b>

### **Higher Education Auxiliary Enterprises (80900)**

Legislative Appropriation	\$139,483,265	\$139,483,265	678.85	678.85
<i>Increase nongeneral fund appropriation for auxiliary programs</i>	\$6,428,131	\$15,159,191	1.00	9.00
<b>Total for Service Area</b>	<b>\$145,911,396</b>	<b>\$154,642,456</b>	<b>679.85</b>	<b>687.85</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR JAMES MADISON UNIVERSITY</b>				
Total Legislative Appropriation	\$398,555,225	\$398,555,225	2,897.32	2,897.32
Total Addenda	\$12,892,925	\$2,789,505	1.00	9.00
<b>AGENCY TOTALS</b>	<b>\$411,448,150</b>	<b>\$401,344,730</b>	<b>2,898.32</b>	<b>2,906.32</b>

## **Longwood University**

### **Educational and General Programs (10000)**

<b>Legislative Appropriation</b>	<b>\$50,003,711</b>	<b>\$50,003,711</b>	<b>500.56</b>	<b>500.56</b>
Distribute Central Appropriations amounts to agency budgets	(\$384,476)	(\$384,476)	0.00	0.00
Remove funding for payments toward the procurement of several information technology support items	\$0	(\$1,069,925)	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$3,465	\$3,465	0.00	0.00
Increase position level	\$0	\$0	57.00	57.00
Implement higher education savings strategies	(\$836,798)	(\$3,525,641)	0.00	0.00
Provide additional funding to support the bachelor of science in nursing program	\$240,673	\$485,391	1.00	5.00
Utilize State Fiscal Stabilization Fund for general fund supported programs	\$3,305,208	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$52,331,783</b>	<b>\$45,512,525</b>	<b>558.56</b>	<b>562.56</b>

### **Higher Education Student Financial Assistance (10800)**

<b>Legislative Appropriation</b>	<b>\$3,523,147</b>	<b>\$3,523,147</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Service Area</b>	<b>\$3,523,147</b>	<b>\$3,523,147</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance For Educational And General Services (11000)**

<b>Legislative Appropriation</b>	<b>\$3,153,393</b>	<b>\$3,153,393</b>	<b>20.00</b>	<b>20.00</b>
Increase appropriation for sponsored programs	\$25,000	\$25,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,178,393</b>	<b>\$3,178,393</b>	<b>20.00</b>	<b>20.00</b>

### **Higher Education Auxiliary Enterprises (80900)**

<b>Legislative Appropriation</b>	<b>\$42,833,795</b>	<b>\$42,833,795</b>	<b>123.00</b>	<b>123.00</b>
Increase appropriation for debt service	\$200,000	\$200,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$43,033,795</b>	<b>\$43,033,795</b>	<b>123.00</b>	<b>123.00</b>

### **AGENCY TOTALS FOR LONGWOOD UNIVERSITY**

Total Legislative Appropriation	\$99,514,046	\$99,514,046	643.56	643.56
Total Addenda	\$2,553,072	(\$4,266,186)	58.00	62.00
<b>AGENCY TOTALS</b>	<b>\$102,067,118</b>	<b>\$95,247,860</b>	<b>701.56</b>	<b>705.56</b>

## **Norfolk State University**

### **Educational and General Programs (10000)**

<b>Legislative Appropriation</b>	<b>\$74,827,266</b>	<b>\$74,827,266</b>	<b>844.22</b>	<b>844.22</b>
Distribute Central Appropriations amounts to agency budgets	(\$500,132)	(\$500,132)	0.00	0.00
Adjust nongeneral fund appropriation to more accurately reflect tuition and fee revenue	(\$1,000,000)	(\$1,000,000)	0.00	0.00
Implement higher education savings strategies	(\$1,241,942)	(\$5,232,617)	0.00	0.00
Support operating and maintenance costs for new facilities	\$659,683	\$905,774	2.75	2.75
Utilize State Fiscal Stabilization Fund for general fund supported programs	\$3,915,635	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$76,660,510</b>	<b>\$69,000,291</b>	<b>846.97</b>	<b>846.97</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Higher Education Student Financial Assistance (10800)</b>				
Legislative Appropriation	\$11,654,328	\$11,654,328	0.00	0.00
Total for Service Area	\$11,654,328	\$11,654,328	0.00	0.00
<b>Financial Assistance For Educational And General Services (11000)</b>				
Legislative Appropriation	\$24,686,497	\$24,686,497	33.15	33.15
Total for Service Area	\$24,686,497	\$24,686,497	33.15	33.15
<b>Higher Education Auxiliary Enterprises (80900)</b>				
Legislative Appropriation	\$33,605,988	\$33,605,988	115.00	115.00
Total for Service Area	\$33,605,988	\$33,605,988	115.00	115.00
<b>AGENCY TOTALS FOR NORFOLK STATE UNIVERSITY</b>				
Total Legislative Appropriation	\$144,774,079	\$144,774,079	992.37	992.37
Total Addenda	\$1,833,244	(\$5,826,975)	2.75	2.75
<b>AGENCY TOTALS</b>	<b>\$146,607,323</b>	<b>\$138,947,104</b>	<b>995.12</b>	<b>995.12</b>

## **Old Dominion University**

### **Educational and General Programs (10000)**

Legislative Appropriation	\$201,827,957	\$201,827,957	1,896.33	1,896.33
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,270,443)	(\$1,270,443)	0.00	0.00
<i>Implement higher education savings strategies</i>	(\$3,375,864)	(\$14,223,369)	0.00	0.00
<i>Support operating and maintenance costs for new facilities</i>	\$301,017	\$781,466	4.25	9.45
<i>Utilize State Fiscal Stabilization Fund for general fund supported programs</i>	\$12,664,227	\$0	0.00	0.00
Total for Service Area	\$210,146,894	\$187,115,611	1,900.58	1,905.78

### **Higher Education Student Financial Assistance (10800)**

Legislative Appropriation	\$15,772,117	\$15,772,117	0.00	0.00
Total for Service Area	\$15,772,117	\$15,772,117	0.00	0.00

### **Financial Assistance For Educational And General Services (11000)**

Legislative Appropriation	\$15,517,001	\$15,517,001	127.00	127.00
Total for Service Area	\$15,517,001	\$15,517,001	127.00	127.00

### **Higher Education Auxiliary Enterprises (80900)**

Legislative Appropriation	\$87,260,224	\$87,260,224	273.41	273.41
Total for Service Area	\$87,260,224	\$87,260,224	273.41	273.41

### **AGENCY TOTALS FOR OLD DOMINION UNIVERSITY**

Total Legislative Appropriation	\$320,377,299	\$320,377,299	2,296.74	2,296.74
Total Addenda	\$8,318,937	(\$14,712,346)	4.25	9.45
<b>AGENCY TOTALS</b>	<b>\$328,696,236</b>	<b>\$305,664,953</b>	<b>2,300.99</b>	<b>2,306.19</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Radford University</b>				
<b>Educational and General Programs (10000)</b>				
<b>Legislative Appropriation</b>	<b>\$95,977,929</b>	<b>\$95,977,929</b>	<b>1,079.38</b>	<b>1,079.38</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$672,317)	(\$672,317)	0.00	0.00
<i>Remove funding for payments toward the procurement of several information technology support items</i>	\$0	(\$1,382,864)	0.00	0.00
<i>Remove funding for payments toward the procurement of equipment for the nursing education program</i>	\$0	(\$539,231)	0.00	0.00
<i>Transfer funding to appropriate program</i>	(\$265,434)	(\$265,434)	0.00	0.00
<i>Transfer federal work study funding from auxiliary enterprise funds to education and general fund operating program</i>	\$26,000	\$26,000	0.00	0.00
<i>Reduce appropriation for mandatory tuition and fee revenues</i>	(\$3,607,980)	(\$3,607,980)	0.00	0.00
<i>Implement higher education savings strategies</i>	(\$1,521,624)	(\$6,410,987)	0.00	0.00
<i>Utilize State Fiscal Stabilization Fund for general fund supported programs</i>	\$6,060,300	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$95,996,874</b>	<b>\$83,125,116</b>	<b>1,079.38</b>	<b>1,079.38</b>
<b>Higher Education Student Financial Assistance (10800)</b>				
<b>Legislative Appropriation</b>	<b>\$8,113,650</b>	<b>\$8,113,650</b>	<b>0.00</b>	<b>0.00</b>
<i>Transfer funding to appropriate program</i>	\$265,434	\$265,434	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,379,084</b>	<b>\$8,379,084</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance For Educational And General Services (11000)</b>				
<b>Legislative Appropriation</b>	<b>\$6,143,901</b>	<b>\$6,143,901</b>	<b>56.00</b>	<b>56.00</b>
<b>Total for Service Area</b>	<b>\$6,143,901</b>	<b>\$6,143,901</b>	<b>56.00</b>	<b>56.00</b>
<b>Higher Education Auxiliary Enterprises (80900)</b>				
<b>Legislative Appropriation</b>	<b>\$47,384,716</b>	<b>\$47,384,716</b>	<b>254.66</b>	<b>254.66</b>
<i>Transfer federal work study funding from auxiliary enterprise funds to education and general fund operating program</i>	(\$26,000)	(\$26,000)	0.00	0.00
<i>Increase appropriation for debt service payments</i>	\$300,000	\$2,100,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$47,658,716</b>	<b>\$49,458,716</b>	<b>254.66</b>	<b>254.66</b>
<b>AGENCY TOTALS FOR RADFORD UNIVERSITY</b>				
<b>Total Legislative Appropriation</b>	<b>\$157,620,196</b>	<b>\$157,620,196</b>	<b>1,390.04</b>	<b>1,390.04</b>
<i>Total Addenda</i>	\$558,379	(\$10,513,379)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$158,178,575</b>	<b>\$147,106,817</b>	<b>1,390.04</b>	<b>1,390.04</b>

## **University of Mary Washington**

### **Educational and General Programs (10000)**

<b>Legislative Appropriation</b>	<b>\$57,098,357</b>	<b>\$57,098,357</b>	<b>540.66</b>	<b>540.66</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$328,337)	(\$328,337)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$1,056	\$1,056	0.00	0.00
<i>Adjust nongeneral fund appropriation to properly reflect tuition and fee revenue level</i>	(\$1,379,187)	(\$1,379,187)	0.00	0.00
<i>Implement higher education savings strategies</i>	(\$715,197)	(\$3,013,308)	0.00	0.00
<i>Provide operating support for new Dahlgren Education Center</i>	\$0	\$885,191	0.00	6.00
<i>Utilize State Fiscal Stabilization Fund for general fund supported programs</i>	\$3,406,157	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$58,082,849</b>	<b>\$53,263,772</b>	<b>540.66</b>	<b>546.66</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Higher Education Student Financial Assistance (10800)</b>				
Legislative Appropriation	\$1,468,704	\$1,468,704	0.00	0.00
Total for Service Area	\$1,468,704	\$1,468,704	0.00	0.00
<b>Financial Assistance For Educational And General Services (11000)</b>				
Legislative Appropriation	\$809,533	\$809,533	1.00	1.00
Total for Service Area	\$809,533	\$809,533	1.00	1.00
<b>Collections Management and Curatorial Services (14501)</b>				
Legislative Appropriation	\$777,560	\$777,560	5.00	5.00
Total for Service Area	\$777,560	\$777,560	5.00	5.00
<b>Historic Landmarks and Facilities Management (50203)</b>				
Legislative Appropriation	\$259,380	\$259,380	3.00	3.00
Total for Service Area	\$259,380	\$259,380	3.00	3.00
<b>Higher Education Auxiliary Enterprises (80900)</b>				
Legislative Appropriation	\$34,066,494	\$34,066,494	133.00	133.00
<i>Increase nongeneral fund appropriation for auxiliary programs</i>	\$1,435,000	\$3,015,000	0.00	0.00
Total for Service Area	\$35,501,494	\$37,081,494	133.00	133.00
<b>AGENCY TOTALS FOR UNIVERSITY OF MARY WASHINGTON</b>				
Total Legislative Appropriation	\$94,480,028	\$94,480,028	682.66	682.66
<i>Total Addenda</i>	\$2,419,492	(\$819,585)	0.00	6.00
<b>AGENCY TOTALS</b>	<b>\$96,899,520</b>	<b>\$93,660,443</b>	<b>682.66</b>	<b>688.66</b>

## **University of Virginia**

### **Educational and General Programs (10000)**

Legislative Appropriation	\$476,599,293	\$476,599,293	4,619.76	4,619.76
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,421,687)	(\$1,421,687)	0.00	0.00
<i>Adjust nongeneral fund appropriation to reflect additional funds for recycled materials and physical plant</i>	\$269,812	\$269,812	0.00	0.00
<i>Provide additional nongeneral fund authority to reflect increased sum sufficient appropriation</i>	\$5,273,519	\$5,273,519	0.00	0.00
<i>Adjust position level to account for budget reductions</i>	\$0	\$0	-82.00	-82.00
<i>Implement higher education savings strategies</i>	(\$4,569,031)	(\$18,911,706)	0.00	0.00
<i>Utilize State Fiscal Stabilization Fund for general fund supported programs</i>	\$21,892,717	\$0	0.00	0.00
Total for Service Area	\$498,044,623	\$461,809,231	4,537.76	4,537.76

### **Higher Education Student Financial Assistance (10800)**

Legislative Appropriation	\$58,744,666	\$58,744,666	0.00	0.00
<i>Provide additional nongeneral fund authority to reflect increased sum sufficient appropriation</i>	\$768,903	\$768,903	0.00	0.00
Total for Service Area	\$59,513,569	\$59,513,569	0.00	0.00

### **Financial Assistance For Educational And General Services (11000)**

Legislative Appropriation	\$294,531,248	\$294,531,248	2,129.50	2,129.50
<i>Adjust nongeneral fund appropriation to reflect additional sponsored program revenues</i>	\$11,466,657	\$11,466,657	0.00	0.00
<i>Provide additional nongeneral fund authority to reflect increased sum sufficient appropriation</i>	\$18,671,752	\$31,663,752	0.00	0.00
<i>Implement higher education savings strategies</i>	\$0	(\$338,780)	0.00	0.00
Total for Service Area	\$324,669,657	\$337,322,877	2,129.50	2,129.50

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Higher Education Auxiliary Enterprises (80900)</b>				
Legislative Appropriation	\$159,935,098	\$159,935,098	866.70	866.70
<i>Provide additional nongeneral fund authority to reflect increased sum sufficient appropriation</i>	\$8,622,902	\$17,167,902	0.00	0.00
<b>Total for Service Area</b>	<b>\$168,558,000</b>	<b>\$177,103,000</b>	<b>866.70</b>	<b>866.70</b>
<b>AGENCY TOTALS FOR UNIVERSITY OF VIRGINIA</b>				
<b>Total Legislative Appropriation</b>	<b>\$989,810,305</b>	<b>\$989,810,305</b>	<b>7,615.96</b>	<b>7,615.96</b>
<i>Total Addenda</i>	\$60,975,544	\$45,938,372	-82.00	-82.00
<b>AGENCY TOTALS</b>	<b>\$1,050,785,849</b>	<b>\$1,035,748,677</b>	<b>7,533.96</b>	<b>7,533.96</b>

## **University of Virginia Medical Center**

### **State Health Services (43000)**

Legislative Appropriation	\$1,119,709,439	\$1,119,709,439	5,149.22	5,149.22
<i>Adjust nongeneral fund appropriation to reflect additional patient revenue</i>	\$37,318,946	\$138,395,303	175.00	297.00
<b>Total for Service Area</b>	<b>\$1,157,028,385</b>	<b>\$1,258,104,742</b>	<b>5,324.22</b>	<b>5,446.22</b>

### **AGENCY TOTALS FOR UNIVERSITY OF VIRGINIA MEDICAL CENTER**

<b>Total Legislative Appropriation</b>	<b>\$1,119,709,439</b>	<b>\$1,119,709,439</b>	<b>5,149.22</b>	<b>5,149.22</b>
<i>Total Addenda</i>	\$37,318,946	\$138,395,303	175.00	297.00
<b>AGENCY TOTALS</b>	<b>\$1,157,028,385</b>	<b>\$1,258,104,742</b>	<b>5,324.22</b>	<b>5,446.22</b>

## **University of Virginia's College at Wise**

### **Educational and General Programs (10000)**

Legislative Appropriation	\$20,522,579	\$20,522,579	246.90	246.90
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$180,794)	(\$180,794)	0.00	0.00
<i>Reduce nongeneral fund appropriation to reflect tuition and fee collections</i>	(\$442,000)	(\$442,000)	0.00	0.00
<i>Implement higher education savings strategies</i>	(\$460,396)	(\$1,939,766)	0.00	0.00
<i>Provide funding for operation and maintenance of new facilities</i>	\$178,281	\$0	0.00	0.00
<i>Utilize State Fiscal Stabilization Fund for general fund supported programs</i>	\$1,702,856	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$21,320,526</b>	<b>\$17,960,019</b>	<b>246.90</b>	<b>246.90</b>

### **Higher Education Student Financial Assistance (10800)**

Legislative Appropriation	\$1,762,472	\$1,762,472	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,762,472</b>	<b>\$1,762,472</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance For Educational And General Services (11000)**

Legislative Appropriation	\$2,087,321	\$2,087,321	9.12	9.12
<b>Total for Service Area</b>	<b>\$2,087,321</b>	<b>\$2,087,321</b>	<b>9.12</b>	<b>9.12</b>

### **Higher Education Auxiliary Enterprises (80900)**

Legislative Appropriation	\$7,388,772	\$7,388,772	30.52	30.52
<b>Total for Service Area</b>	<b>\$7,388,772</b>	<b>\$7,388,772</b>	<b>30.52</b>	<b>30.52</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE</b>				
Total Legislative Appropriation	\$31,761,144	\$31,761,144	286.54	286.54
Total Addenda	\$797,947	(\$2,562,560)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$32,559,091</b>	<b>\$29,198,584</b>	<b>286.54</b>	<b>286.54</b>

## **Virginia Commonwealth University**

### **Educational and General Programs (10000)**

<b>Legislative Appropriation</b>	<b>\$464,826,410</b>	<b>\$464,826,410</b>	<b>3,548.55</b>	<b>3,548.55</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$2,515,683)	(\$2,515,683)	0.00	0.00
<i>Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$1,084,434	\$1,084,434	0.00	0.00
<i>Adjust nongeneral fund appropriation to reflect additional recycling revenues</i>	\$42,271	\$42,271	0.00	0.00
<i>Adjust nongeneral fund appropriation to reflect increased activity at the Qatar campus</i>	\$8,000,000	\$8,000,000	0.00	0.00
<i>Reduce nongeneral fund appropriation to reflect tuition and fee collections</i>	(\$5,915,566)	(\$5,915,566)	0.00	0.00
<i>Implement higher education savings strategies</i>	(\$5,973,081)	(\$25,166,106)	0.00	0.00
<i>Utilize State Fiscal Stabilization Fund for general fund supported programs</i>	\$23,160,921	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$482,709,706</b>	<b>\$440,355,760</b>	<b>3,548.55</b>	<b>3,548.55</b>

### **Higher Education Student Financial Assistance (10800)**

<b>Legislative Appropriation</b>	<b>\$23,900,022</b>	<b>\$23,900,022</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Service Area</b>	<b>\$23,900,022</b>	<b>\$23,900,022</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance For Educational And General Services (11000)**

<b>Legislative Appropriation</b>	<b>\$241,065,152</b>	<b>\$241,065,152</b>	<b>1,168.74</b>	<b>1,168.74</b>
<b>Total for Service Area</b>	<b>\$241,065,152</b>	<b>\$241,065,152</b>	<b>1,168.74</b>	<b>1,168.74</b>

### **State Health Services (43000)**

<b>Legislative Appropriation</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>200.00</b>	<b>200.00</b>
<i>Adjust nongeneral fund appropriation to reflect additional hospital revenues</i>	\$4,000,000	\$4,000,000	0.00	0.00
<i>Provide nongeneral fund appropriation authority to reflect additional hospital revenue</i>	\$1,000,000	\$1,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$23,000,000</b>	<b>\$23,000,000</b>	<b>200.00</b>	<b>200.00</b>

### **Higher Education Auxiliary Enterprises (80900)**

<b>Legislative Appropriation</b>	<b>\$129,867,818</b>	<b>\$129,867,818</b>	<b>382.80</b>	<b>382.80</b>
<i>Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue</i>	\$3,857,803	\$3,857,803	0.00	0.00
<b>Total for Service Area</b>	<b>\$133,725,621</b>	<b>\$133,725,621</b>	<b>382.80</b>	<b>382.80</b>

### **AGENCY TOTALS FOR VIRGINIA COMMONWEALTH UNIVERSITY**

<b>Total Legislative Appropriation</b>	<b>\$877,659,402</b>	<b>\$877,659,402</b>	<b>5,300.09</b>	<b>5,300.09</b>
<i>Total Addenda</i>	\$26,741,099	(\$15,612,847)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$904,400,501</b>	<b>\$862,046,555</b>	<b>5,300.09</b>	<b>5,300.09</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Virginia Community College System</b>				
<b>Educational and General Programs (10000)</b>				
Legislative Appropriation	\$722,907,493	\$722,907,493	8,601.15	8,601.15
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$3,677,978)	(\$3,677,978)	0.00	0.00
<i>Transfer apprenticeship scholarship funding to the correct program.</i>	(\$150,000)	(\$150,000)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$1,184	\$1,184	0.00	0.00
<i>Provide nongeneral fund appropriation for the operation and maintenance of new facilities</i>	\$1,388,615	\$2,281,219	0.00	0.00
<i>Transfer appropriation for student aid funded by tuition to the correct program</i>	(\$3,500,000)	(\$3,500,000)	0.00	0.00
<i>Increase appropriation for tuition and fee revenue</i>	\$20,265,877	\$20,265,877	0.00	0.00
<i>Increase position level</i>	\$0	\$0	1,100.00	1,100.00
<i>Removes funding for the lease purchase for the medical education building at Northern Virginia Community College</i>	(\$10,148)	(\$10,148)	0.00	0.00
<i>Implement higher education savings strategies</i>	(\$10,861,417)	(\$45,761,904)	0.00	0.00
<i>Utilize State Fiscal Stabilization Fund for general fund supported programs</i>	\$45,796,200	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$772,159,826</b>	<b>\$692,355,743</b>	<b>9,701.15</b>	<b>9,701.15</b>
<b>Higher Education Student Financial Assistance (10800)</b>				
Legislative Appropriation	\$214,975,660	\$214,975,660	0.00	0.00
<i>Increase appropriation for student financial aid</i>	\$98,000,000	\$98,000,000	0.00	0.00
<i>Transfer apprenticeship scholarship funding to the correct program.</i>	\$150,000	\$150,000	0.00	0.00
<i>Transfer appropriation for student aid funded by tuition to the correct program</i>	\$3,500,000	\$3,500,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$316,625,660</b>	<b>\$316,625,660</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance For Educational And General Services (11000)</b>				
Legislative Appropriation	\$45,117,500	\$45,117,500	256.00	256.00
<b>Total for Service Area</b>	<b>\$45,117,500</b>	<b>\$45,117,500</b>	<b>256.00</b>	<b>256.00</b>
<b>Apprenticeship Program (53409)</b>				
Legislative Appropriation	\$1,211,982	\$1,211,982	2.00	2.00
<b>Total for Service Area</b>	<b>\$1,211,982</b>	<b>\$1,211,982</b>	<b>2.00</b>	<b>2.00</b>
<b>Management of Workforce Development Program Services (53427)</b>				
Legislative Appropriation	\$48,850,629	\$48,850,629	38.00	38.00
<b>Total for Service Area</b>	<b>\$48,850,629</b>	<b>\$48,850,629</b>	<b>38.00</b>	<b>38.00</b>
<b>Higher Education Auxiliary Enterprises (80900)</b>				
Legislative Appropriation	\$32,287,802	\$32,287,802	11.00	11.00
<i>Increase appropriation for debt service payments</i>	\$3,000,000	\$3,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$35,287,802</b>	<b>\$35,287,802</b>	<b>11.00</b>	<b>11.00</b>
<b>AGENCY TOTALS FOR VIRGINIA COMMUNITY COLLEGE SYSTEM</b>				
Total Legislative Appropriation	\$1,065,351,066	\$1,065,351,066	8,908.15	8,908.15
Total Addenda	\$153,902,333	\$74,098,250	1,100.00	1,100.00
<b>AGENCY TOTALS</b>	<b>\$1,219,253,399</b>	<b>\$1,139,449,316</b>	<b>10,008.15</b>	<b>10,008.15</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Virginia Military Institute</b>				
<b>Educational and General Programs (10000)</b>				
Legislative Appropriation	\$30,099,231	\$30,099,231	312.26	312.26
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$170,208)	(\$170,208)	0.00	0.00
<i>Adjust nongeneral fund appropriation to reflect appropriate tuition and fee revenue level</i>	(\$900,000)	(\$900,000)	0.00	0.00
<i>Implement higher education savings strategies</i>	(\$422,553)	(\$1,780,323)	0.00	0.00
<i>Utilize State Fiscal Stabilization Fund for general fund supported programs</i>	\$1,940,755	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$30,547,225</b>	<b>\$27,248,700</b>	<b>312.26</b>	<b>312.26</b>
<b>Higher Education Student Financial Assistance (10800)</b>				
Legislative Appropriation	\$1,300,632	\$1,300,632	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,300,632</b>	<b>\$1,300,632</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance For Educational And General Services (11000)</b>				
Legislative Appropriation	\$894,898	\$894,898	6.75	6.75
<b>Total for Service Area</b>	<b>\$894,898</b>	<b>\$894,898</b>	<b>6.75</b>	<b>6.75</b>
<b>Unique Military Activities (11300)</b>				
Legislative Appropriation	\$6,629,904	\$6,629,904	23.24	23.24
<i>Increase Unique Military Activities nongeneral fund appropriation</i>	\$100,000	\$100,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$6,729,904</b>	<b>\$6,729,904</b>	<b>23.24</b>	<b>23.24</b>
<b>Higher Education Auxiliary Enterprises (80900)</b>				
Legislative Appropriation	\$20,097,000	\$20,097,000	121.52	121.52
<i>Increase Auxiliary nongeneral fund appropriation</i>	\$800,000	\$800,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$20,897,000</b>	<b>\$20,897,000</b>	<b>121.52</b>	<b>121.52</b>
<b>AGENCY TOTALS FOR VIRGINIA MILITARY INSTITUTE</b>				
Total Legislative Appropriation	\$59,021,665	\$59,021,665	463.77	463.77
Total Addenda	\$1,347,994	(\$1,950,531)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$60,369,659</b>	<b>\$57,071,134</b>	<b>463.77</b>	<b>463.77</b>

## **Virginia Polytechnic Institute and State University**

### **Educational and General Programs (10000)**

Legislative Appropriation	\$475,869,835	\$475,869,835	3,841.93	3,841.93
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$2,527,972)	(\$2,527,972)	0.00	0.00
<i>Fund operation and maintenance for new facilities</i>	\$313,236	\$593,382	4.00	7.00
<i>Implement higher education savings strategies</i>	(\$5,185,234)	(\$21,846,706)	0.00	0.00
<i>Utilize State Fiscal Stabilization Fund for general fund supported programs</i>	\$20,892,536	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$489,362,401</b>	<b>\$452,088,539</b>	<b>3,845.93</b>	<b>3,848.93</b>

### **Higher Education Student Financial Assistance (10800)**

Legislative Appropriation	\$17,661,198	\$17,661,198	0.00	0.00
<b>Total for Service Area</b>	<b>\$17,661,198</b>	<b>\$17,661,198</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance For Educational And General Services (11000)**

Legislative Appropriation	\$247,338,800	\$247,338,800	1,278.80	1,278.80
<b>Total for Service Area</b>	<b>\$247,338,800</b>	<b>\$247,338,800</b>	<b>1,278.80</b>	<b>1,278.80</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Unique Military Activities (11300)</b>				
Legislative Appropriation	\$1,334,350	\$1,334,350	0.00	0.00
Total for Service Area	\$1,334,350	\$1,334,350	0.00	0.00
<b>Higher Education Auxiliary Enterprises (80900)</b>				
Legislative Appropriation	\$216,257,332	\$216,257,332	1,067.25	1,067.25
<i>Adjust nongeneral fund appropriation for auxiliary enterprise programs</i>	\$7,500,000	\$7,500,000	0.00	0.00
Total for Service Area	\$223,757,332	\$223,757,332	1,067.25	1,067.25
<b>AGENCY TOTALS FOR VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY</b>				
Total Legislative Appropriation	\$958,461,515	\$958,461,515	6,187.98	6,187.98
<i>Total Addenda</i>	\$20,992,566	(\$16,281,296)	4.00	7.00
<b>AGENCY TOTALS</b>	<b>\$979,454,081</b>	<b>\$942,180,219</b>	<b>6,191.98</b>	<b>6,194.98</b>

### **VPI Cooperative Extension and Agricultural Experiment Station**

#### **Educational and General Programs (10000)**

Legislative Appropriation	\$83,162,988	\$83,162,988	1,074.41	1,074.41
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,050,016)	(\$1,050,016)	0.00	0.00
<i>Implement higher education savings strategies</i>	(\$1,074,931)	(\$4,528,956)	0.00	0.00
<i>Utilize State Fiscal Stabilization Fund for general fund supported programs</i>	\$4,756,374	\$0	0.00	0.00
Total for Service Area	\$85,794,415	\$77,584,016	1,074.41	1,074.41

#### **AGENCY TOTALS FOR VPI COOPERATIVE EXTENSION AND AGRICULTURAL EXPERIMENT STATION**

Total Legislative Appropriation	\$83,162,988	\$83,162,988	1,074.41	1,074.41
<i>Total Addenda</i>	\$2,631,427	(\$5,578,972)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$85,794,415</b>	<b>\$77,584,016</b>	<b>1,074.41</b>	<b>1,074.41</b>

### **Virginia State University**

#### **Educational and General Programs (10000)**

Legislative Appropriation	\$64,497,207	\$64,497,207	618.46	618.46
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$302,069)	(\$302,069)	0.00	0.00
<i>Reduce nongeneral fund appropriation to reflect tuition and fee collections</i>	(\$1,500,000)	(\$1,500,000)	0.00	0.00
<i>Implement higher education savings strategies</i>	(\$799,869)	(\$3,370,052)	0.00	0.00
<i>Provide additional funding for Manufacturing Engineering and Logistics Technology</i>	\$300,000	\$300,000	0.00	0.00
<i>Utilize State Fiscal Stabilization Fund for general fund supported programs</i>	\$3,314,396	\$0	0.00	0.00
Total for Service Area	\$65,509,665	\$59,625,086	618.46	618.46

#### **Higher Education Student Financial Assistance (10800)**

Legislative Appropriation	\$6,323,816	\$6,323,816	0.00	0.00
<i>Adjust nongeneral fund appropriation for student financial assistance</i>	\$88,959	\$88,959	0.00	0.00
Total for Service Area	\$6,412,775	\$6,412,775	0.00	0.00

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Financial Assistance For Educational And General Services (11000)</b>				
Legislative Appropriation	\$20,754,447	\$20,754,447	45.45	45.45
<i>Adjust nongeneral fund appropriation to reflect additional sponsored program revenue</i>	\$4,950,000	\$4,950,000	0.00	0.00
<i>Adjust nongeneral fund appropriation to reflect additional indirect cost recovery revenues in sponsored programs</i>	\$10,000	\$10,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$25,714,447</b>	<b>\$25,714,447</b>	<b>45.45</b>	<b>45.45</b>
<b>Higher Education Auxiliary Enterprises (80900)</b>				
Legislative Appropriation	\$35,717,250	\$35,717,250	109.15	109.15
<b>Total for Service Area</b>	<b>\$35,717,250</b>	<b>\$35,717,250</b>	<b>109.15</b>	<b>109.15</b>
<b>AGENCY TOTALS FOR VIRGINIA STATE UNIVERSITY</b>				
Total Legislative Appropriation	\$127,292,720	\$127,292,720	773.06	773.06
<i>Total Addenda</i>	\$6,061,417	\$176,838	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$133,354,137</b>	<b>\$127,469,558</b>	<b>773.06</b>	<b>773.06</b>

## **VSU Cooperative Extension and Agricultural Research Services**

### **Educational and General Programs (10000)**

Legislative Appropriation	\$9,816,129	\$9,816,129	82.75	82.75
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$62,879)	(\$62,879)	0.00	0.00
<i>Implement higher education savings strategies</i>	(\$25,748)	(\$108,484)	0.00	0.00
<i>Utilize State Fiscal Stabilization Fund for general fund supported programs</i>	\$140,205	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$9,867,707</b>	<b>\$9,644,766</b>	<b>82.75</b>	<b>82.75</b>

### **AGENCY TOTALS FOR VSU COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES**

Total Legislative Appropriation	\$9,816,129	\$9,816,129	82.75	82.75
<i>Total Addenda</i>	\$51,578	(\$171,363)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$9,867,707</b>	<b>\$9,644,766</b>	<b>82.75</b>	<b>82.75</b>

## **Frontier Culture Museum of Virginia**

### **Collections Management and Curatorial Services (14501)**

Legislative Appropriation	\$152,827	\$152,827	0.00	0.00
<b>Total for Service Area</b>	<b>\$152,827</b>	<b>\$152,827</b>	<b>0.00</b>	<b>0.00</b>

### **Education and Extension Services (14503)**

Legislative Appropriation	\$743,218	\$743,218	25.50	25.50
<b>Total for Service Area</b>	<b>\$743,218</b>	<b>\$743,218</b>	<b>25.50</b>	<b>25.50</b>

### **Operational and Support Services (14507)**

Legislative Appropriation	\$1,086,140	\$1,086,140	15.00	15.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$31,533)	(\$31,533)	0.00	0.00
<i>Transfer of special revenue and staff reductions</i>	(\$60,436)	(\$60,436)	-3.00	-3.00
<b>Total for Service Area</b>	<b>\$994,171</b>	<b>\$994,171</b>	<b>12.00</b>	<b>12.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR FRONTIER CULTURE MUSEUM OF VIRGINIA</b>				
Total Legislative Appropriation	\$1,982,185	\$1,982,185	40.50	40.50
Total Addenda	(\$91,969)	(\$91,969)	-3.00	-3.00
<b>AGENCY TOTALS</b>	<b>\$1,890,216</b>	<b>\$1,890,216</b>	<b>37.50</b>	<b>37.50</b>

## **Gunston Hall**

### **Collections Management and Curatorial Services (14501)**

Legislative Appropriation	\$68,729	\$68,729	1.00	1.00
Total for Service Area	\$68,729	\$68,729	1.00	1.00

### **Education and Extension Services (14503)**

Legislative Appropriation	\$157,427	\$157,427	1.00	1.00
Total for Service Area	\$157,427	\$157,427	1.00	1.00

### **Operational and Support Services (14507)**

Legislative Appropriation	\$555,542	\$555,542	9.00	9.00
Distribute Central Appropriations amounts to agency budgets	(\$5,372)	(\$5,372)	0.00	0.00
Reduce gasoline and diesel fuel usage	(\$1,550)	(\$1,550)	0.00	0.00
Reduce or defer facility maintenance and repair	(\$3,538)	(\$3,538)	0.00	0.00
Eliminate historic animal program	(\$5,000)	(\$5,000)	0.00	0.00
Reduce energy/utility usage	(\$12,500)	(\$12,500)	0.00	0.00
Total for Service Area	\$527,582	\$527,582	9.00	9.00

### **AGENCY TOTALS FOR GUNSTON HALL**

Total Legislative Appropriation	\$781,698	\$781,698	11.00	11.00
Total Addenda	(\$27,960)	(\$27,960)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$753,738</b>	<b>\$753,738</b>	<b>11.00</b>	<b>11.00</b>

## **Jamestown-Yorktown Foundation**

### **Collections Management and Curatorial Services (14501)**

Legislative Appropriation	\$631,949	\$631,949	8.00	8.00
Distribute Central Appropriations amounts to agency budgets	(\$759)	(\$759)	0.00	0.00
Reduce foundation staffing levels	(\$6,000)	(\$6,000)	0.00	0.00
Total for Service Area	\$625,190	\$625,190	8.00	8.00

### **Education and Extension Services (14503)**

Legislative Appropriation	\$5,701,573	\$5,701,573	102.00	102.00
Distribute Central Appropriations amounts to agency budgets	(\$113,837)	(\$113,837)	0.00	0.00
Limit outreach education	(\$105,092)	(\$105,092)	-4.00	-4.00
Reduce foundation staffing levels	(\$203,450)	(\$203,450)	-4.00	-4.00
Total for Service Area	\$5,279,194	\$5,279,194	94.00	94.00

### **Operational and Support Services (14507)**

Legislative Appropriation	\$9,732,784	\$9,732,784	80.00	80.00
Distribute Central Appropriations amounts to agency budgets	(\$203,584)	(\$203,584)	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$2,000	\$2,000	0.00	0.00
Reduce discretionary expenses	(\$221,106)	(\$221,106)	0.00	0.00
Reduce foundation staffing levels	(\$289,570)	(\$289,570)	-2.00	-2.00
Invest in conservation initiatives	(\$59,973)	(\$59,973)	0.00	0.00
Total for Service Area	\$8,960,551	\$8,960,551	78.00	78.00

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR JAMESTOWN-YORKTOWN FOUNDATION</b>				
Total Legislative Appropriation	\$16,066,306	\$16,066,306	190.00	190.00
<i>Total Addenda</i>	(\$1,201,371)	(\$1,201,371)	-10.00	-10.00
<b>AGENCY TOTALS</b>	<b>\$14,864,935</b>	<b>\$14,864,935</b>	<b>180.00</b>	<b>180.00</b>

## **The Library of Virginia**

### **Management of Public Records (13701)**

Legislative Appropriation	\$1,158,542	\$1,158,542	17.50	17.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$7,363)	(\$7,363)	0.00	0.00
<i>Reduce personnel costs through turnover and vacancy</i>	(\$61,236)	(\$61,236)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,089,943</b>	<b>\$1,089,943</b>	<b>17.50</b>	<b>17.50</b>

### **Management of Archival Records (13702)**

Legislative Appropriation	\$2,500,000	\$2,500,000	23.00	23.00
<b>Total for Service Area</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>23.00</b>	<b>23.00</b>

### **Historical and Cultural Publications (13703)**

Legislative Appropriation	\$889,522	\$889,522	12.00	12.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$10,279)	(\$10,279)	0.00	0.00
<b>Total for Service Area</b>	<b>\$879,243</b>	<b>\$879,243</b>	<b>12.00</b>	<b>12.00</b>

### **Archival Research Services (13704)**

Legislative Appropriation	\$1,747,655	\$1,747,655	27.00	27.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$23,819)	(\$23,819)	0.00	0.00
<i>Reduce personnel costs through turnover and vacancy</i>	(\$120,387)	(\$120,387)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,603,449</b>	<b>\$1,603,449</b>	<b>27.00</b>	<b>27.00</b>

### **Conservation-Preservation of Historic Records (13705)**

Legislative Appropriation	\$1,092,245	\$1,092,245	10.50	10.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$6,939)	(\$6,939)	0.00	0.00
<i>Supplant general fund reductions with nongeneral funds through layoffs</i>	(\$76,397)	(\$84,925)	-2.00	-2.00
<i>Continue reduction of general fund positions</i>	(\$42,675)	(\$42,675)	-2.00	-2.00
<b>Total for Service Area</b>	<b>\$966,234</b>	<b>\$957,706</b>	<b>6.50</b>	<b>6.50</b>

### **Circuit Court Record Preservation (13706)**

Legislative Appropriation	\$1,000,000	\$1,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>0.00</b>

### **Cooperative Library Services (14201)**

Legislative Appropriation	\$2,842,313	\$2,842,313	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,842,313</b>	<b>\$2,842,313</b>	<b>0.00</b>	<b>0.00</b>

### **Consultation to Libraries (14203)**

Legislative Appropriation	\$754,838	\$754,838	9.00	9.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$5,848)	(\$5,848)	0.00	0.00
<b>Total for Service Area</b>	<b>\$748,990</b>	<b>\$748,990</b>	<b>9.00</b>	<b>9.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Research Library Services (14206)</b>				
Legislative Appropriation	\$3,981,143	\$3,981,143	59.00	59.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$38,557)	(\$38,557)	0.00	0.00
<i>Reduce funding for acquisitions</i>	(\$111,774)	(\$111,774)	0.00	0.00
<i>Continue reduction of general fund positions</i>	(\$35,870)	(\$35,870)	-2.00	-2.00
<b>Total for Service Area</b>	<b>\$3,794,942</b>	<b>\$3,794,942</b>	<b>57.00</b>	<b>57.00</b>
<b>State Formula Aid for Local Public Libraries (14301)</b>				
Legislative Appropriation	\$17,378,628	\$17,378,628	0.00	0.00
<i>Reduce State Aid for Public Libraries</i>	(\$1,737,863)	(\$1,737,863)	0.00	0.00
<b>Total for Service Area</b>	<b>\$15,640,765</b>	<b>\$15,640,765</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative and Support Services (19900)</b>				
Legislative Appropriation	\$7,339,791	\$7,339,791	50.00	50.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$173,338)	(\$173,338)	0.00	0.00
<i>Adjust funding for payroll service bureau costs</i>	\$19,103	\$19,103	0.00	0.00
<i>Reduce personnel costs through turnover and vacancy</i>	(\$22,066)	(\$22,066)	0.00	0.00
<i>Continue reduction of general fund positions</i>	(\$44,935)	(\$44,935)	-2.00	-2.00
<i>Reduce new funding for preserving electronic records</i>	(\$25,000)	(\$25,000)	0.00	0.00
<i>Reduce travel, supplies, and equipment purchases</i>	(\$23,000)	(\$23,000)	0.00	0.00
<i>Eliminate services associated with daily operations</i>	\$0	(\$537,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,070,555</b>	<b>\$6,533,555</b>	<b>48.00</b>	<b>48.00</b>
<b>AGENCY TOTALS FOR THE LIBRARY OF VIRGINIA</b>				
Total Legislative Appropriation	\$40,684,677	\$40,684,677	208.00	208.00
<i>Total Addenda</i>	(\$2,548,243)	(\$3,093,771)	-8.00	-8.00
<b>AGENCY TOTALS</b>	<b>\$38,136,434</b>	<b>\$37,590,906</b>	<b>200.00</b>	<b>200.00</b>

## **The Science Museum of Virginia**

### **Collections Management and Curatorial Services (14501)**

Legislative Appropriation	\$1,692,532	\$1,692,532	15.00	15.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$300)	(\$300)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,692,232</b>	<b>\$1,692,232</b>	<b>15.00</b>	<b>15.00</b>

### **Education and Extension Services (14503)**

Legislative Appropriation	\$5,343,259	\$5,343,259	55.00	55.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$109,091)	(\$109,091)	0.00	0.00
<i>Eliminate educational services and programs</i>	(\$451,840)	(\$451,840)	-4.00	-4.00
<b>Total for Service Area</b>	<b>\$4,782,328</b>	<b>\$4,782,328</b>	<b>51.00</b>	<b>51.00</b>

### **Operational and Support Services (14507)**

Legislative Appropriation	\$3,502,193	\$3,502,193	27.00	27.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$28,832)	(\$28,832)	0.00	0.00
<i>Increase nongeneral fund appropriation for the receipt of federal grants</i>	\$1,000,000	\$1,000,000	0.00	0.00
<i>Adjusts for vacant maintenance position</i>	(\$63,000)	(\$63,000)	-1.00	-1.00
<b>Total for Service Area</b>	<b>\$4,410,361</b>	<b>\$4,410,361</b>	<b>26.00</b>	<b>26.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR THE SCIENCE MUSEUM OF VIRGINIA</b>				
Total Legislative Appropriation	\$10,537,984	\$10,537,984	97.00	97.00
Total Addenda	\$346,937	\$346,937	-5.00	-5.00
<b>AGENCY TOTALS</b>	<b>\$10,884,921</b>	<b>\$10,884,921</b>	<b>92.00</b>	<b>92.00</b>

## **Virginia Commission for the Arts**

### **Financial Assistance to the Arts (14302)**

<b>Legislative Appropriation</b>	<b>\$5,567,278</b>	<b>\$5,567,278</b>	<b>0.00</b>	<b>0.00</b>
Distribute Central Appropriations amounts to agency budgets	(\$26,950)	(\$26,950)	0.00	0.00
Provide appropriation for the Virginia Arts Foundation program	\$35,000	\$35,000	0.00	0.00
Increase appropriation for federal grant programs	\$8,000	\$8,000	0.00	0.00
Reduce funding to community art organizations or individuals for art/music programs	(\$787,606)	(\$787,606)	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,795,722</b>	<b>\$4,795,722</b>	<b>0.00</b>	<b>0.00</b>

### **Operational and Support Services (14507)**

<b>Legislative Appropriation</b>	<b>\$541,505</b>	<b>\$541,505</b>	<b>5.00</b>	<b>5.00</b>
Distribute Central Appropriations amounts to agency budgets	(\$10,138)	(\$10,138)	0.00	0.00
Adjust funding for payroll service bureau costs	\$770	\$770	0.00	0.00
<b>Total for Service Area</b>	<b>\$532,137</b>	<b>\$532,137</b>	<b>5.00</b>	<b>5.00</b>

### **AGENCY TOTALS FOR VIRGINIA COMMISSION FOR THE ARTS**

Total Legislative Appropriation	\$6,108,783	\$6,108,783	5.00	5.00
Total Addenda	(\$780,924)	(\$780,924)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$5,327,859</b>	<b>\$5,327,859</b>	<b>5.00</b>	<b>5.00</b>

## **Virginia Museum of Fine Arts**

### **Collections Management and Curatorial Services (14501)**

<b>Legislative Appropriation</b>	<b>\$4,889,263</b>	<b>\$4,889,263</b>	<b>51.10</b>	<b>51.10</b>
Distribute Central Appropriations amounts to agency budgets	(\$49,352)	(\$49,352)	0.00	0.00
Provide nongeneral fund appropriation authority to reflect additional earned income	\$1,200,000	\$1,950,000	0.00	0.00
Reduce personnel costs	(\$67,501)	\$0	-1.00	0.00
<b>Total for Service Area</b>	<b>\$5,972,410</b>	<b>\$6,789,911</b>	<b>50.10</b>	<b>51.10</b>

### **Education and Extension Services (14503)**

<b>Legislative Appropriation</b>	<b>\$5,492,520</b>	<b>\$5,492,520</b>	<b>46.70</b>	<b>46.70</b>
Distribute Central Appropriations amounts to agency budgets	(\$34,323)	(\$34,323)	0.00	0.00
Provide nongeneral fund appropriation authority to reflect additional earned income	(\$400,000)	(\$950,000)	0.00	0.00
Reduce personnel costs	(\$156,925)	\$0	-1.00	0.00
<b>Total for Service Area</b>	<b>\$4,901,272</b>	<b>\$4,508,197</b>	<b>45.70</b>	<b>46.70</b>

### **Operational and Support Services (14507)**

<b>Legislative Appropriation</b>	<b>\$11,687,916</b>	<b>\$11,687,916</b>	<b>93.70</b>	<b>93.70</b>
Distribute Central Appropriations amounts to agency budgets	(\$151,328)	(\$151,328)	0.00	0.00
Provide nongeneral fund appropriation authority to reflect additional earned income	\$200,000	\$100,000	0.00	0.00
Reduce personnel costs	(\$219,093)	\$0	-1.00	0.00
<b>Total for Service Area</b>	<b>\$11,517,495</b>	<b>\$11,636,588</b>	<b>92.70</b>	<b>93.70</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR VIRGINIA MUSEUM OF FINE ARTS</b>				
Total Legislative Appropriation	\$22,069,699	\$22,069,699	191.50	191.50
Total Addenda	\$321,478	\$864,997	-3.00	0.00
<b>AGENCY TOTALS</b>	<b>\$22,391,177</b>	<b>\$22,934,696</b>	<b>188.50</b>	<b>191.50</b>

## **Eastern Virginia Medical School**

### **Financial Assistance For Educational And General Services (11000)**

<b>Legislative Appropriation</b>	<b>\$16,779,888</b>	<b>\$16,779,888</b>	<b>0.00</b>	<b>0.00</b>
Reduce funding for the Area Health Education Center	(\$11,144)	(\$11,144)	0.00	0.00
Supplant general fund reductions with nongeneral funds for state research	(\$71,719)	(\$71,719)	0.00	0.00
Supplant general fund reductions with nongeneral funds	(\$127,437)	(\$127,437)	0.00	0.00
Reduce undergraduate medical education	(\$460,989)	(\$460,989)	0.00	0.00
Provide funding to support financial aid for in-state undergraduate students	\$568,910	\$568,910	0.00	0.00
<b>Total for Service Area</b>	<b>\$16,677,509</b>	<b>\$16,677,509</b>	<b>0.00</b>	<b>0.00</b>

### **AGENCY TOTALS FOR EASTERN VIRGINIA MEDICAL SCHOOL**

<b>Total Legislative Appropriation</b>	<b>\$16,779,888</b>	<b>\$16,779,888</b>	<b>0.00</b>	<b>0.00</b>
Total Addenda	(\$102,379)	(\$102,379)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$16,677,509</b>	<b>\$16,677,509</b>	<b>0.00</b>	<b>0.00</b>

## **New College Institute**

### **Operation of Higher Education Centers (19931)**

<b>Legislative Appropriation</b>	<b>\$2,875,026</b>	<b>\$2,875,026</b>	<b>11.00</b>	<b>11.00</b>
Distribute Central Appropriations amounts to agency budgets	(\$10,913)	(\$10,913)	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$2,782	\$2,782	0.00	0.00
Increase position level	\$0	\$0	2.00	2.00
Reduce expenditures for recruiting events	(\$10,000)	(\$10,000)	0.00	0.00
Delay administrative equipment replacement	(\$10,000)	(\$10,000)	0.00	0.00
Reduce advertising expenditures	(\$40,000)	(\$40,000)	0.00	0.00
Reduce administrative operating costs	(\$20,000)	(\$20,000)	0.00	0.00
Delay classroom equipment replacement	(\$10,000)	(\$10,000)	0.00	0.00
Eliminate funding for promotional items	(\$10,000)	(\$10,000)	0.00	0.00
Reduce or eliminate academic programs	(\$193,142)	(\$193,342)	0.00	0.00
Reduce funding for tuition reimbursement	(\$10,000)	(\$10,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,563,753</b>	<b>\$2,563,553</b>	<b>13.00</b>	<b>13.00</b>

### **AGENCY TOTALS FOR NEW COLLEGE INSTITUTE**

<b>Total Legislative Appropriation</b>	<b>\$2,875,026</b>	<b>\$2,875,026</b>	<b>11.00</b>	<b>11.00</b>
Total Addenda	(\$311,273)	(\$311,473)	2.00	2.00
<b>AGENCY TOTALS</b>	<b>\$2,563,753</b>	<b>\$2,563,553</b>	<b>13.00</b>	<b>13.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b><u>Institute for Advanced Learning and Research</u></b>				
<b>Regional Research, Technology, Education, and Commercialization Services (53421)</b>				
Legislative Appropriation	\$6,144,538	\$6,144,538	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$5,581)	(\$5,581)	0.00	0.00
<i>Reduce research building lease</i>	(\$190,500)	(\$254,000)	0.00	0.00
<i>Reduce research program</i>	(\$246,964)	(\$220,525)	0.00	0.00
<i>Defer discretionary spending</i>	(\$176,432)	(\$139,371)	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,525,061</b>	<b>\$5,525,061</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR INSTITUTE FOR ADVANCED LEARNING AND RESEARCH</b>				
<b>Total Legislative Appropriation</b>	<b>\$6,144,538</b>	<b>\$6,144,538</b>	<b>0.00</b>	<b>0.00</b>
<i>Total Addenda</i>	(\$619,477)	(\$619,477)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$5,525,061</b>	<b>\$5,525,061</b>	<b>0.00</b>	<b>0.00</b>

## **Roanoke Higher Education Authority**

### **Administrative and Support Services (19900)**

Legislative Appropriation	\$1,246,551	\$1,246,551	0.00	0.00
<i>Reduce marketing, advertising, and student outreach expenses</i>	(\$12,500)	(\$12,500)	0.00	0.00
<i>Reduce building operating costs</i>	(\$6,000)	(\$6,000)	0.00	0.00
<i>Reduce employee travel and training costs</i>	(\$3,200)	(\$3,200)	0.00	0.00
<i>Reduce spending on office supplies and postage</i>	(\$2,000)	(\$700)	0.00	0.00
<i>Reduce meeting related expenses</i>	(\$3,000)	(\$3,000)	0.00	0.00
<i>Reduce future marketing, advertising, and student outreach expenses through redesign of web site</i>	(\$23,000)	(\$23,000)	0.00	0.00
<i>Reduce career center initiative and spending including elimination of a position</i>	(\$62,127)	(\$63,427)	0.00	0.00
<i>Reduce wage and salary expenses</i>	(\$12,828)	(\$12,828)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,121,896</b>	<b>\$1,121,896</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR ROANOKE HIGHER EDUCATION AUTHORITY</b>				
<b>Total Legislative Appropriation</b>	<b>\$1,246,551</b>	<b>\$1,246,551</b>	<b>0.00</b>	<b>0.00</b>
<i>Total Addenda</i>	(\$124,655)	(\$124,655)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$1,121,896</b>	<b>\$1,121,896</b>	<b>0.00</b>	<b>0.00</b>

## **Southern Virginia Higher Education Center**

### **Administrative and Support Services (19900)**

Legislative Appropriation	\$3,214,077	\$3,214,077	28.80	28.80
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$16,912)	(\$16,912)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$16,565	\$16,565	0.00	0.00
<i>Reduce work week hours</i>	(\$45,675)	(\$45,675)	0.00	0.00
<i>Reduce Center's operating hours</i>	(\$38,000)	(\$38,000)	0.00	0.00
<i>Eliminate a full-time position</i>	(\$55,000)	(\$55,000)	-1.00	-1.00
<i>Continue use of part-time employees</i>	(\$24,000)	(\$24,000)	0.00	0.00
<i>Reduce discretionary expenditures</i>	(\$50,000)	(\$50,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,001,055</b>	<b>\$3,001,055</b>	<b>27.80</b>	<b>27.80</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR SOUTHERN VIRGINIA HIGHER EDUCATION CENTER</b>				
Total Legislative Appropriation	\$3,214,077	\$3,214,077	28.80	28.80
Total Addenda	(\$213,022)	(\$213,022)	-1.00	-1.00
<b>AGENCY TOTALS</b>	<b>\$3,001,055</b>	<b>\$3,001,055</b>	<b>27.80</b>	<b>27.80</b>

## **Southwest Virginia Higher Education Center**

### **Administrative and Support Services (19900)**

<b>Legislative Appropriation</b>	<b>\$9,201,643</b>	<b>\$9,201,643</b>	<b>33.00</b>	<b>33.00</b>
Distribute Central Appropriations amounts to agency budgets	(\$10,614)	(\$10,614)	0.00	0.00
Reduce personnel costs	(\$33,264)	(\$33,264)	0.00	0.00
Reduce expenses for supplies and equipment	(\$40,000)	(\$40,000)	0.00	0.00
Eliminate support of International Business Program	(\$4,282)	(\$4,282)	0.00	0.00
Market the center more cost efficiently	(\$40,000)	(\$40,000)	0.00	0.00
Reduce overtime costs	(\$15,000)	(\$15,000)	0.00	0.00
Reduce program support	(\$50,000)	(\$50,000)	0.00	0.00
Reduce travel expenses	(\$18,000)	(\$18,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,990,483</b>	<b>\$8,990,483</b>	<b>33.00</b>	<b>33.00</b>

### **AGENCY TOTALS FOR SOUTHWEST VIRGINIA HIGHER EDUCATION CENTER**

Total Legislative Appropriation	\$9,201,643	\$9,201,643	33.00	33.00
Total Addenda	(\$211,160)	(\$211,160)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$8,990,483</b>	<b>\$8,990,483</b>	<b>33.00</b>	<b>33.00</b>

## **Jefferson Science Associates, LLC**

### **Financial Assistance For Educational And General Services (11000)**

<b>Legislative Appropriation</b>	<b>\$1,277,657</b>	<b>\$1,277,657</b>	<b>0.00</b>	<b>0.00</b>
Reduce research and development	(\$127,766)	(\$127,766)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,149,891</b>	<b>\$1,149,891</b>	<b>0.00</b>	<b>0.00</b>

### **AGENCY TOTALS FOR JEFFERSON SCIENCE ASSOCIATES, LLC**

Total Legislative Appropriation	\$1,277,657	\$1,277,657	0.00	0.00
Total Addenda	(\$127,766)	(\$127,766)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$1,149,891</b>	<b>\$1,149,891</b>	<b>0.00</b>	<b>0.00</b>

## **Higher Education Research Initiative**

### **Financial Assistance For Educational And General Services (11000)**

<b>Legislative Appropriation</b>	<b>\$6,600,000</b>	<b>\$6,600,000</b>	<b>0.00</b>	<b>0.00</b>
Reduce support for Jefferson Science Associates, LLC	(\$3,000,000)	(\$6,000,000)	0.00	0.00
Reduce research support for Hampton University	(\$90,000)	(\$90,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,510,000</b>	<b>\$510,000</b>	<b>0.00</b>	<b>0.00</b>

### **AGENCY TOTALS FOR HIGHER EDUCATION RESEARCH INITIATIVE**

Total Legislative Appropriation	\$6,600,000	\$6,600,000	0.00	0.00
Total Addenda	(\$3,090,000)	(\$6,090,000)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$3,510,000</b>	<b>\$510,000</b>	<b>0.00</b>	<b>0.00</b>

# BUDGETS BY SERVICE AREA

## Office of Finance



	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b><u>Secretary of Finance</u></b>				
<b>Administrative and Support Services (79900)</b>				
Legislative Appropriation	\$654,846	\$654,846	5.00	5.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$7,997)	(\$7,997)	0.00	0.00
<i>Distribute the fall 2008 budget reductions</i>	(\$176,785)	(\$176,785)	-1.00	-1.00
<i>Consolidate support staff in Cabinet</i>	(\$49,641)	(\$49,641)	0.00	0.00
<b>Total for Service Area</b>	<b>\$420,423</b>	<b>\$420,423</b>	<b>4.00</b>	<b>4.00</b>
<b>AGENCY TOTALS FOR SECRETARY OF FINANCE</b>				
Total Legislative Appropriation	\$654,846	\$654,846	5.00	5.00
<i>Total Addenda</i>	(\$234,423)	(\$234,423)	-1.00	-1.00
<b>AGENCY TOTALS</b>	<b>\$420,423</b>	<b>\$420,423</b>	<b>4.00</b>	<b>4.00</b>
<b><u>Department of Accounts</u></b>				
<b>Financial Systems Development (72401)</b>				
Legislative Appropriation	\$758,285	\$758,285	16.00	16.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$21,772)	(\$21,772)	0.00	0.00
<b>Total for Service Area</b>	<b>\$736,513</b>	<b>\$736,513</b>	<b>16.00</b>	<b>16.00</b>
<b>Financial Systems Maintenance (72402)</b>				
Legislative Appropriation	\$1,162,852	\$1,162,852	0.00	0.00
<i>Lay off full-time staff</i>	(\$102,808)	(\$102,808)	-1.00	-1.00
<b>Total for Service Area</b>	<b>\$1,060,044</b>	<b>\$1,060,044</b>	<b>-1.00</b>	<b>-1.00</b>
<b>Computer Services (72404)</b>				
Legislative Appropriation	\$1,650,000	\$1,650,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>	<b>0.00</b>	<b>0.00</b>
<b>General Accounting (73701)</b>				
Legislative Appropriation	\$1,899,583	\$1,899,583	23.00	23.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$78,218)	(\$78,218)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,821,365</b>	<b>\$1,821,365</b>	<b>23.00</b>	<b>23.00</b>
<b>Disbursements Review (73702)</b>				
Legislative Appropriation	\$1,486,484	\$1,486,484	15.00	15.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$2,418)	(\$2,418)	0.00	0.00
<i>Lay off full-time staff</i>	(\$152,396)	(\$152,396)	-1.00	-1.00
<b>Total for Service Area</b>	<b>\$1,331,670</b>	<b>\$1,331,670</b>	<b>14.00</b>	<b>14.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Payroll Operations (73703)</b>				
Legislative Appropriation	\$1,156,138	\$1,156,138	12.00	12.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$13,307)	(\$13,307)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,142,831</b>	<b>\$1,142,831</b>	<b>12.00</b>	<b>12.00</b>
<b>Financial Reporting (73704)</b>				
Legislative Appropriation	\$2,340,636	\$2,340,636	27.00	27.00
<i>Maintain selected vacancies</i>	(\$107,426)	(\$107,426)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,233,210</b>	<b>\$2,233,210</b>	<b>27.00</b>	<b>27.00</b>
<b>Payroll Service Bureau (82601)</b>				
Legislative Appropriation	\$0	\$0	19.00	19.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>19.00</b>	<b>19.00</b>
<b>Health Research Grant Administration Services (40701)</b>				
<i>Establish a nongeneral fund appropriation for distribution of Virginia Retirement System payments</i>	\$1,049,187	\$1,049,187	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,049,187</b>	<b>\$1,049,187</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative and Support Services (79900)</b>				
Legislative Appropriation	\$1,055,443	\$1,055,443	15.00	15.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$29,835)	(\$29,835)	0.00	0.00
<i>Lay off full-time staff</i>	(\$44,796)	(\$44,796)	-1.00	-1.00
<i>Reduce administrative costs in the Line of Duty program</i>	(\$100,000)	(\$100,000)	0.00	0.00
<i>Reduce use of wage employees</i>	(\$15,000)	(\$15,000)	0.00	0.00
<i>Finance Payroll Processing</i>	(\$39,208)	(\$39,208)	0.00	0.00
<b>Total for Service Area</b>	<b>\$826,604</b>	<b>\$826,604</b>	<b>14.00</b>	<b>14.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF ACCOUNTS</b>				
<b>Total Legislative Appropriation</b>	<b>\$11,509,421</b>	<b>\$11,509,421</b>	<b>127.00</b>	<b>127.00</b>
<i>Total Addenda</i>	\$342,003	\$342,003	-3.00	-3.00
<b>AGENCY TOTALS</b>	<b>\$11,851,424</b>	<b>\$11,851,424</b>	<b>124.00</b>	<b>124.00</b>

## **Department of Accounts Transfer Payments**

### **Distribution of Rolling Stock Taxes (72806)**

Legislative Appropriation	\$5,670,000	\$5,670,000	0.00	0.00
<i>Adjust Department of Accounts distribution payments to localities</i>	\$530,000	\$530,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$6,200,000</b>	<b>\$6,200,000</b>	<b>0.00</b>	<b>0.00</b>

### **Distribution of Recordation Taxes (72808)**

Legislative Appropriation	\$40,000,000	\$40,000,000	0.00	0.00
<i>Transfer general fund appropriation between years for the Northern Virginia Transportation District payments out of the Recordation Tax collections</i>	(\$12,000,000)	\$12,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$28,000,000</b>	<b>\$52,000,000</b>	<b>0.00</b>	<b>0.00</b>

### **Distribution of Sales Tax Revenues from Certain Public Facilities (72811)**

Legislative Appropriation	\$1,040,000	\$1,040,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,040,000</b>	<b>\$1,040,000</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Distribution of Tennessee Valley Authority Payments in Lieu of Taxes (72812)</b>				
Legislative Appropriation	\$234,651	\$234,651	0.00	0.00
<i>Adjust Department of Accounts distribution payments to localities</i>	\$930,349	\$1,029,349	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,165,000</b>	<b>\$1,264,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Distribution of Sales Tax on Fuel in Certain Transportation Distriction (72815)</b>				
Legislative Appropriation	\$71,115,843	\$71,115,843	0.00	0.00
<i>Remove nongeneral fund appropriation for the distribution of sales tax on fuel</i>	(\$71,115,843)	(\$71,115,843)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Payments to the Revenue Stabilization Fund (73501)</b>				
<i>Reserve funding for an anticipated mandatory deposit to the Revenue Stabilization Fund in FY 2013</i>	\$0	\$40,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$40,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Loan Servicing Reserve Fund (73601)</b>				
Legislative Appropriation	\$544,778	\$544,778	0.00	0.00
<i>Decrease nongeneral fund appropriation for the Virginia Education Loan Authority Reserve Fund to align with previous budget reductions</i>	(\$450,000)	(\$450,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$94,778</b>	<b>\$94,778</b>	<b>0.00</b>	<b>0.00</b>
<b>Edvantage Reserve Fund (73602)</b>				
Legislative Appropriation	\$500,000	\$500,000	0.00	0.00
<i>Decrease nongeneral fund appropriation for the Virginia Education Loan Authority Reserve Fund to align with previous budget reductions</i>	(\$400,000)	(\$400,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Death Benefit Payments Under the Line of Duty Act (76001)</b>				
Legislative Appropriation	\$825,000	\$825,000	0.00	0.00
<i>Supplant the general fund portion of Line of Duty death benefit with funds from Group Life Insurance</i>	(\$300,000)	(\$300,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Health Insurance Benefit Payments Under the Line of Duty Act (76002)</b>				
Legislative Appropriation	\$9,233,131	\$9,233,131	0.00	0.00
<i>Supplant portion of general fund Line of Duty health insurance program with state employee retiree health credit</i>	(\$300,000)	(\$300,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,933,131</b>	<b>\$8,933,131</b>	<b>0.00</b>	<b>0.00</b>
<b>Employee Flexible Benefits Services (70420)</b>				
<i>Establish new program and appropriation for proper accounting of employee flexible benefits services</i>	\$21,646,609	\$21,646,609	0.00	0.00
<b>Total for Service Area</b>	<b>\$21,646,609</b>	<b>\$21,646,609</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF ACCOUNTS TRANSFER PAYMENTS</b>				
<b>Total Legislative Appropriation</b>	<b>\$129,163,403</b>	<b>\$129,163,403</b>	<b>0.00</b>	<b>0.00</b>
<i>Total Addenda</i>	(\$61,458,885)	\$2,640,115	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$67,704,518</b>	<b>\$131,803,518</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Department of Planning and Budget</b>				
<b>Budget Development and Budget Execution Services (71502)</b>				
Legislative Appropriation	\$4,512,052	\$4,512,052	52.35	52.35
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$52,764)	(\$52,764)	0.00	0.00
<i>Reduce wage employee compensation</i>	(\$719)	(\$92,274)	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,458,569</b>	<b>\$4,367,014</b>	<b>52.35</b>	<b>52.35</b>
<b>Legislation and Executive Order Review Service (71504)</b>				
Legislative Appropriation	\$40,640	\$40,640	0.30	0.30
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$592)	(\$592)	0.00	0.00
<b>Total for Service Area</b>	<b>\$40,048</b>	<b>\$40,048</b>	<b>0.30</b>	<b>0.30</b>
<b>Forecasting and Regulatory Review Service (71505)</b>				
Legislative Appropriation	\$600,556	\$600,556	6.10	6.10
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$8,867)	(\$8,867)	0.00	0.00
<b>Total for Service Area</b>	<b>\$591,689</b>	<b>\$591,689</b>	<b>6.10</b>	<b>6.10</b>
<b>Program Evaluation Service (71506)</b>				
Legislative Appropriation	\$1,850,473	\$1,850,473	7.10	7.10
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$59,591)	(\$59,591)	0.00	0.00
<i>Reduce funding to the Council on Virginia's Future</i>	(\$69,262)	(\$100,920)	0.00	0.00
<i>Reduce funding for the School Efficiency Review Program</i>	(\$162,997)	(\$167,997)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,558,623</b>	<b>\$1,521,965</b>	<b>7.10</b>	<b>7.10</b>
<b>Administrative Services (71598)</b>				
Legislative Appropriation	\$546,128	\$546,128	3.15	3.15
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$7,788)	(\$7,788)	0.00	0.00
<i>Eliminate funding for a vacant position</i>	(\$158,208)	(\$158,208)	0.00	0.00
<i>Reduce funding for nonpersonal services</i>	(\$17,810)	\$0	0.00	0.00
<i>Reduce wage employee compensation</i>	(\$30,939)	(\$30,939)	0.00	0.00
<b>Total for Service Area</b>	<b>\$331,383</b>	<b>\$349,193</b>	<b>3.15</b>	<b>3.15</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF PLANNING AND BUDGET</b>				
Total Legislative Appropriation	\$7,549,849	\$7,549,849	69.00	69.00
Total Addenda	(\$569,537)	(\$679,940)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$6,980,312</b>	<b>\$6,869,909</b>	<b>69.00</b>	<b>69.00</b>

## **Department of Taxation**

### **Tax Policy Research and Analysis (71507)**

Legislative Appropriation	\$1,466,417	\$1,466,417	19.00	19.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$13,449)	(\$13,449)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,452,968</b>	<b>\$1,452,968</b>	<b>19.00</b>	<b>19.00</b>

### **Appeals and Rulings (71508)**

Legislative Appropriation	\$1,057,863	\$1,057,863	14.00	14.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$10,223)	(\$10,223)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,047,640</b>	<b>\$1,047,640</b>	<b>14.00</b>	<b>14.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Revenue Forecasting (71509)</b>				
Legislative Appropriation	\$607,087	\$607,087	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$5,712)	(\$5,712)	0.00	0.00
<b>Total for Service Area</b>	<b>\$601,375</b>	<b>\$601,375</b>	<b>6.00</b>	<b>6.00</b>
<b>Tax Return Processing (73214)</b>				
Legislative Appropriation	\$11,730,342	\$11,730,342	155.50	155.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$72,678)	(\$72,678)	0.00	0.00
<i>Legislatively expand the requirements for electronic filing</i>	\$0	(\$95,000)	0.00	0.00
<i>Eliminate funding for salary adjustments</i>	(\$75,000)	(\$75,000)	0.00	0.00
<i>Reduce discretionary non-personal services costs</i>	(\$125,000)	(\$125,000)	0.00	0.00
<i>Capture turnover and vacancy savings</i>	(\$500,000)	(\$500,000)	0.00	0.00
<i>Reduce wage, travel, and overtime cost</i>	(\$200,000)	(\$200,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$10,757,664</b>	<b>\$10,662,664</b>	<b>155.50</b>	<b>155.50</b>
<b>Customer Services (73217)</b>				
Legislative Appropriation	\$11,043,849	\$11,043,849	175.00	175.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$79,206)	(\$79,206)	0.00	0.00
<i>Capture turnover and vacancy savings</i>	(\$300,000)	(\$300,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$10,664,643</b>	<b>\$10,664,643</b>	<b>175.00</b>	<b>175.00</b>
<b>Compliance Audit (73218)</b>				
Legislative Appropriation	\$20,949,443	\$20,949,443	276.00	276.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,048,009)	(\$1,048,009)	0.00	0.00
<i>Transfer appropriation for the distribution of sales tax on fuel</i>	\$71,115,843	\$71,115,843	0.00	0.00
<i>Reduce nongeneral fund appropriation for the distribution of the sales tax on fuel</i>	(\$10,115,843)	(\$9,115,843)	0.00	0.00
<i>Capture turnover and vacancy savings</i>	(\$500,000)	(\$500,000)	0.00	0.00
<i>Reduce wage, travel, and overtime cost</i>	(\$50,000)	(\$50,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$80,351,434</b>	<b>\$81,351,434</b>	<b>276.00</b>	<b>276.00</b>
<b>Compliance Collections (73219)</b>				
Legislative Appropriation	\$18,908,414	\$18,908,414	184.00	184.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$251,259)	(\$251,259)	0.00	0.00
<i>Increase appropriation for the Contract Collector Fund</i>	\$7,772,314	\$7,772,314	0.00	0.00
<i>Eliminate funding for salary adjustments</i>	(\$125,000)	(\$125,000)	0.00	0.00
<i>Reduce discretionary non-personal services costs</i>	(\$175,000)	(\$175,000)	0.00	0.00
<i>Capture turnover and vacancy savings</i>	(\$264,803)	(\$264,803)	0.00	0.00
<i>Reduce wage, travel, and overtime cost</i>	(\$48,894)	(\$48,894)	0.00	0.00
<b>Total for Service Area</b>	<b>\$25,815,772</b>	<b>\$25,815,772</b>	<b>184.00</b>	<b>184.00</b>
<b>Training for Local Assessors (73401)</b>				
Legislative Appropriation	\$101,401	\$101,401	0.00	0.00
<i>Transfer appropriation between service areas</i>	(\$101,401)	(\$101,401)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Valuation and Assessment Assistance for Localities (73410)</b>				
Legislative Appropriation	\$1,595,449	\$1,595,449	15.00	15.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$5,845)	(\$5,845)	0.00	0.00
<i>Transfer appropriation between service areas</i>	\$101,401	\$101,401	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,691,005</b>	<b>\$1,691,005</b>	<b>15.00</b>	<b>15.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Administrative and Support Services (79900)</b>				
<b>Legislative Appropriation</b>	<b>\$9,702,443</b>	<b>\$9,702,443</b>	<b>72.00</b>	<b>72.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$88,938	\$88,938	0.00	0.00
<i>Remove one-time funding provided for the implementation of legislation</i>	(\$471,540)	(\$471,540)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$57,059	\$57,059	0.00	0.00
<i>Capture savings generated from telecommuting practices</i>	(\$130,000)	(\$130,000)	0.00	0.00
<i>Capture turnover and vacancy savings</i>	(\$150,000)	(\$150,000)	0.00	0.00
<i>Capture savings from the elimination of the Norfolk district office</i>	(\$64,163)	(\$64,163)	0.00	0.00
<b>Total for Service Area</b>	<b>\$9,032,737</b>	<b>\$9,032,737</b>	<b>72.00</b>	<b>72.00</b>
<b>Information Technology Services (79902)</b>				
<b>Legislative Appropriation</b>	<b>\$23,022,418</b>	<b>\$23,022,418</b>	<b>80.00</b>	<b>80.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$406,295)	(\$406,295)	0.00	0.00
<i>Eliminate funding for salary adjustments</i>	(\$100,000)	(\$100,000)	0.00	0.00
<i>Reduce discretionary non-personal services costs</i>	(\$395,900)	(\$395,900)	0.00	0.00
<i>Capture turnover and vacancy savings</i>	(\$300,000)	(\$300,000)	0.00	0.00
<i>Reduce funding for technology consultants</i>	(\$663,000)	(\$663,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$21,157,223</b>	<b>\$21,157,223</b>	<b>80.00</b>	<b>80.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF TAXATION</b>				
<b>Total Legislative Appropriation</b>	<b>\$100,185,126</b>	<b>\$100,185,126</b>	<b>996.50</b>	<b>996.50</b>
<i>Total Addenda</i>	\$62,387,335	\$63,292,335	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$162,572,461</b>	<b>\$163,477,461</b>	<b>996.50</b>	<b>996.50</b>

## **Department of the Treasury**

### **Debt Management (72501)**

<b>Legislative Appropriation</b>	<b>\$961,346</b>	<b>\$961,346</b>	<b>10.00</b>	<b>10.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$10,361)	(\$10,361)	0.00	0.00
<b>Total for Service Area</b>	<b>\$950,985</b>	<b>\$950,985</b>	<b>10.00</b>	<b>10.00</b>

### **Insurance Services (72502)**

<b>Legislative Appropriation</b>	<b>\$2,341,055</b>	<b>\$2,341,055</b>	<b>18.00</b>	<b>18.00</b>
<i>Remove one-time funding for relief claims</i>	(\$259,995)	(\$259,995)	0.00	0.00
<i>Increase nongeneral fund appropriation</i>	\$100,129	\$100,129	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,181,189</b>	<b>\$2,181,189</b>	<b>18.00</b>	<b>18.00</b>

### **Banking and Investment Services (72503)**

<b>Legislative Appropriation</b>	<b>\$4,633,107</b>	<b>\$4,633,107</b>	<b>10.00</b>	<b>10.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$6,699)	(\$6,699)	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,626,408</b>	<b>\$4,626,408</b>	<b>10.00</b>	<b>10.00</b>

### **Unclaimed Property Administration (73207)**

<b>Legislative Appropriation</b>	<b>\$4,399,187</b>	<b>\$4,399,187</b>	<b>43.00</b>	<b>43.00</b>
<i>Increase nongeneral fund appropriations associated with August 2008 budget reductions</i>	\$40,577	\$40,577	0.00	0.00
<i>Fund three claims positions in the Unclaimed Property (UCP) Division to address workload</i>	\$146,231	\$159,112	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,585,995</b>	<b>\$4,598,876</b>	<b>43.00</b>	<b>43.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Accounting and Trust Services (73213)</b>				
Legislative Appropriation	\$1,434,917	\$1,434,917	10.00	10.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$6,865)	(\$6,865)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,428,052</b>	<b>\$1,428,052</b>	<b>10.00</b>	<b>10.00</b>
<b>Check Processing and Bank Reconciliation (73216)</b>				
Legislative Appropriation	\$2,613,050	\$2,613,050	16.00	16.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$52,851)	(\$52,851)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,560,199</b>	<b>\$2,560,199</b>	<b>16.00</b>	<b>16.00</b>
<b>Administrative Services (73220)</b>				
Legislative Appropriation	\$1,783,439	\$1,783,439	14.00	14.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$69,276)	(\$69,276)	0.00	0.00
<i>Increase nongeneral fund appropriations associated with August 2008 budget reductions</i>	\$60,154	\$60,154	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,774,317</b>	<b>\$1,774,317</b>	<b>14.00</b>	<b>14.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF THE TREASURY</b>				
Total Legislative Appropriation	\$18,166,101	\$18,166,101	121.00	121.00
<i>Total Addenda</i>	(\$58,956)	(\$46,075)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$18,107,145</b>	<b>\$18,120,026</b>	<b>121.00</b>	<b>121.00</b>

## **Treasury Board**

### **Financial Assistance for Regional Jails (35605)**

<i>Fund debt service requirements</i>	\$2,635,689	\$2,635,715	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,635,689</b>	<b>\$2,635,715</b>	<b>0.00</b>	<b>0.00</b>

### **Community Access to Educational, Economic, and Cultural Programming through Public Television (14303)**

Legislative Appropriation	\$3,100,000	\$3,100,000	0.00	0.00
<i>Fund debt service requirements</i>	\$0	(\$3,100,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,100,000</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance for Economic Development (53410)**

Legislative Appropriation	\$5,300,000	\$5,300,000	0.00	0.00
<i>Fund debt service requirements</i>	(\$8,375)	(\$5,300,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,291,625</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

### **Debt Service Payments on General Obligation Bonds (74301)**

Legislative Appropriation	\$126,491,595	\$126,491,595	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,300)	(\$1,300)	0.00	0.00
<i>Fund debt service requirements</i>	(\$7,455,385)	(\$7,709,146)	0.00	0.00
<b>Total for Service Area</b>	<b>\$119,034,910</b>	<b>\$118,781,149</b>	<b>0.00</b>	<b>0.00</b>

### **Capital Lease Payments (74302)**

Legislative Appropriation	\$14,101,031	\$14,101,031	0.00	0.00
<i>Fund debt service requirements</i>	(\$287,241)	(\$298,332)	0.00	0.00
<b>Total for Service Area</b>	<b>\$13,813,790</b>	<b>\$13,802,699</b>	<b>0.00</b>	<b>0.00</b>

### **Debt Service Payments on Public Building Authority Bonds (74303)**

Legislative Appropriation	\$233,650,900	\$233,650,900	0.00	0.00
<i>Fund debt service requirements</i>	\$24,373,225	\$56,308,028	0.00	0.00
<b>Total for Service Area</b>	<b>\$258,024,125</b>	<b>\$289,958,928</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Debt Service Payments on College Building Authority Bonds (74304)</b>				
Legislative Appropriation	\$145,806,551	\$145,806,551	0.00	0.00
<i>Fund debt service requirements</i>	\$39,723,539	\$64,217,431	0.00	0.00
<b>Total for Service Area</b>	<b>\$185,530,090</b>	<b>\$210,023,982</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR TREASURY BOARD</b>				
Total Legislative Appropriation	\$528,450,077	\$528,450,077	0.00	0.00
<i>Total Addenda</i>	\$58,980,152	\$106,752,396	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$587,430,229</b>	<b>\$635,202,473</b>	<b>0.00</b>	<b>0.00</b>

# BUDGETS BY SERVICE AREA

## Office of Health and Human Resources



	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Secretary of Health and Human Resources</b>				
<b>Administrative and Support Services (79900)</b>				
Legislative Appropriation	\$1,801,650	\$1,801,650	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$8,257)	(\$8,257)	0.00	0.00
<i>Distribute October 2008 budget reductions</i>	(\$158,693)	(\$158,693)	-1.00	-1.00
<i>Reduce funding for Child Advocacy Centers</i>	(\$100,000)	(\$100,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,534,700</b>	<b>\$1,534,700</b>	<b>5.00</b>	<b>5.00</b>
<b>AGENCY TOTALS FOR SECRETARY OF HEALTH AND HUMAN RESOURCES</b>				
<b>Total Legislative Appropriation</b>	<b>\$1,801,650</b>	<b>\$1,801,650</b>	<b>6.00</b>	<b>6.00</b>
<i>Total Addenda</i>	(\$266,950)	(\$266,950)	-1.00	-1.00
<b>AGENCY TOTALS</b>	<b>\$1,534,700</b>	<b>\$1,534,700</b>	<b>5.00</b>	<b>5.00</b>
<b>Comprehensive Services for At-Risk Youth and Families</b>				
<b>Financial Assistance for Child and Youth Services (45303)</b>				
Legislative Appropriation	\$369,413,889	\$369,413,889	0.00	0.00
<i>Recover excess funding for parental agreements</i>	(\$5,000,000)	(\$5,000,000)	0.00	0.00
<i>Reduce program growth</i>	(\$31,631,792)	(\$31,631,792)	0.00	0.00
<i>Eliminate Temporary Assistance to Needy Families grant funding</i>	(\$965,579)	(\$965,579)	0.00	0.00
<i>Eliminate the hold harmless clause for residential services</i>	(\$800,000)	(\$800,000)	0.00	0.00
<i>Reduce general fund to reflect increased federal Medicaid revenue</i>	\$1,234,607	\$0	0.00	0.00
<i>Reduce appropriation due to increased outcome monitoring</i>	(\$630,905)	(\$630,905)	0.00	0.00
<i>Enhance outcome data for children</i>	\$223,000	\$223,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$331,843,220</b>	<b>\$330,608,613</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES</b>				
<b>Total Legislative Appropriation</b>	<b>\$369,413,889</b>	<b>\$369,413,889</b>	<b>0.00</b>	<b>0.00</b>
<i>Total Addenda</i>	(\$37,570,669)	(\$38,805,276)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$331,843,220</b>	<b>\$330,608,613</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Department for the Aging</b>				
<b>Financial Assistance for Local Services to the Elderly (45504)</b>				
<b>Legislative Appropriation</b>	<b>\$25,381,735</b>	<b>\$25,381,735</b>	<b>0.00</b>	<b>0.00</b>
<i>Increase federal appropriation for elderly nutrition programs</i>	\$1,500,000	\$1,500,000	0.00	0.00
<i>Transfer pass-through funds to correct program</i>	\$152,163	\$152,163	0.00	0.00
<i>Increase federal appropriation to reflect higher grant awards</i>	\$1,200,000	\$1,200,000	0.00	0.00
<i>Reduce funding for individual care services</i>	(\$733,686)	(\$733,686)	0.00	0.00
<i>Reduce funding for the Aging Together Partnership</i>	(\$12,750)	(\$12,750)	0.00	0.00
<i>Reduce funding for Bedford Ride</i>	(\$10,074)	(\$10,074)	0.00	0.00
<i>Reduce funding for adult day break services at Bay Aging</i>	(\$37,168)	(\$37,168)	0.00	0.00
<i>Reduce funding to the Norfolk Senior Center</i>	(\$5,729)	(\$5,729)	0.00	0.00
<i>Suspend future grant awards for one-time community respite care grants</i>	(\$177,287)	(\$177,287)	0.00	0.00
<i>Reduce funding for health and aging information through SeniorNavigator</i>	(\$35,625)	(\$35,625)	0.00	0.00
<i>Reduce funding for the Respite Care Initiative Program</i>	(\$80,507)	(\$80,507)	0.00	0.00
<i>Reduce funding for adult day services managed by Mountain Empire Older Citizens and Junction Center</i>	(\$2,836)	(\$2,836)	0.00	0.00
<i>Reduce funding for unmet local needs at Bay Aging</i>	(\$9,981)	(\$9,981)	0.00	0.00
<i>Reduce funding to the Pharmacy Connect Program</i>	(\$40,457)	(\$40,457)	0.00	0.00
<i>Reduce funding to the Companion Care Program at Mountain Empire Older Citizens, Inc.</i>	(\$10,210)	(\$10,210)	0.00	0.00
<i>Reduce funding to Jewish Family Service of Tidewater</i>	(\$12,507)	(\$12,507)	0.00	0.00
<i>Reduce funding to the Korean Intergenerational and Multi-purpose Senior Center</i>	(\$1,425)	(\$1,425)	0.00	0.00
<i>Reduce funding to the Oxbow Center</i>	(\$18,983)	(\$18,983)	0.00	0.00
<b>Total for Service Area</b>	<b>\$27,044,673</b>	<b>\$27,044,673</b>	<b>0.00</b>	<b>0.00</b>
<b>Rights and Protection for the Elderly (45506)</b>				
<b>Legislative Appropriation</b>	<b>\$1,922,210</b>	<b>\$1,922,210</b>	<b>0.00</b>	<b>0.00</b>
<i>Reduce administrative cost of the Public Guardian and Conservator Program</i>	(\$12,008)	(\$12,008)	0.00	0.00
<i>Reduce funding for the Public Guardian and Conservator Program</i>	(\$52,500)	(\$52,500)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,857,702</b>	<b>\$1,857,702</b>	<b>0.00</b>	<b>0.00</b>
<b>Meals Served in Group Settings (45701)</b>				
<b>Legislative Appropriation</b>	<b>\$8,111,079</b>	<b>\$8,111,079</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Service Area</b>	<b>\$8,111,079</b>	<b>\$8,111,079</b>	<b>0.00</b>	<b>0.00</b>
<b>Distribution of Food (45702)</b>				
<b>Legislative Appropriation</b>	<b>\$418,042</b>	<b>\$418,042</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Service Area</b>	<b>\$418,042</b>	<b>\$418,042</b>	<b>0.00</b>	<b>0.00</b>
<b>Delivery of Meals to Home-Bound Individuals (45703)</b>				
<b>Legislative Appropriation</b>	<b>\$11,473,514</b>	<b>\$11,473,514</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Service Area</b>	<b>\$11,473,514</b>	<b>\$11,473,514</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Administrative and Support Services (49900)</b>				
Legislative Appropriation	\$3,002,758	\$3,002,758	26.00	26.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$30,390)	(\$30,390)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$2,839	\$2,839	0.00	0.00
<i>Transfer pass-through funds to correct program</i>	(\$152,163)	(\$152,163)	0.00	0.00
<i>Adjust funding for payroll service bureau costs</i>	(\$192)	(\$192)	0.00	0.00
<i>Reduce funding for the "No Wrong Door" long-term care initiative</i>	(\$47,898)	(\$47,898)	0.00	0.00
<i>Reduce funding for agency administration and support</i>	(\$104,921)	(\$104,921)	0.00	-1.00
<b>Total for Service Area</b>	<b>\$2,670,033</b>	<b>\$2,670,033</b>	<b>26.00</b>	<b>25.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT FOR THE AGING</b>				
<b>Total Legislative Appropriation</b>	<b>\$50,309,338</b>	<b>\$50,309,338</b>	<b>26.00</b>	<b>26.00</b>
<i>Total Addenda</i>	\$1,265,705	\$1,265,705	0.00	-1.00
<b>AGENCY TOTALS</b>	<b>\$51,575,043</b>	<b>\$51,575,043</b>	<b>26.00</b>	<b>25.00</b>

## **Department for the Deaf and Hard-of-Hearing**

### **Technology Services for Deaf and Hard-of-Hearing (45004)**

Legislative Appropriation	\$14,805,149	\$14,805,149	3.40	3.40
<b>Total for Service Area</b>	<b>\$14,805,149</b>	<b>\$14,805,149</b>	<b>3.40</b>	<b>3.40</b>

### **Consumer, Interpreter, and Community Support Services (45005)**

Legislative Appropriation	\$618,679	\$618,679	7.50	7.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$8,620)	(\$8,620)	0.00	0.00
<i>Eliminate contracted receptionist position</i>	(\$10,000)	(\$10,000)	0.00	0.00
<i>Reduce outreach contract costs by 18 percent</i>	(\$54,164)	(\$54,164)	0.00	0.00
<i>Delay hiring of wage support position in Interpreter Services Program</i>	(\$14,000)	(\$14,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$531,895</b>	<b>\$531,895</b>	<b>7.50</b>	<b>7.50</b>

### **Administrative Services (45006)**

Legislative Appropriation	\$337,150	\$337,150	3.10	3.10
<i>Distribute amounts for real estate fees to agency budgets</i>	\$4,856	\$4,856	0.00	0.00
<i>Eliminate contracted receptionist position</i>	(\$15,000)	(\$15,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$327,006</b>	<b>\$327,006</b>	<b>3.10</b>	<b>3.10</b>

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

<b>Total Legislative Appropriation</b>	<b>\$15,760,978</b>	<b>\$15,760,978</b>	<b>14.00</b>	<b>14.00</b>
<i>Total Addenda</i>	(\$96,928)	(\$96,928)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$15,664,050</b>	<b>\$15,664,050</b>	<b>14.00</b>	<b>14.00</b>

## **Department of Health**

### **Scholarships (10810)**

Legislative Appropriation	\$852,232	\$852,232	0.00	0.00
<i>Reduce funding for the Nursing Scholarship and Loan Repayment Program</i>	(\$727,232)	(\$727,232)	0.00	0.00
<b>Total for Service Area</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance for Non Profit Emergency Medical Services Organizations and Localities (40203)**

Legislative Appropriation	\$30,054,605	\$30,054,605	3.00	3.00
<b>Total for Service Area</b>	<b>\$30,054,605</b>	<b>\$30,054,605</b>	<b>3.00</b>	<b>3.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>State Office of Emergency Medical Services (40204)</b>				
Legislative Appropriation	\$6,392,460	\$6,392,460	24.00	24.00
Total for Service Area	\$6,392,460	\$6,392,460	24.00	24.00
<b>Anatomical Services (40301)</b>				
Legislative Appropriation	\$210,785	\$210,785	3.00	3.00
Total for Service Area	\$210,785	\$210,785	3.00	3.00
<b>Medical Examiner Services (40302)</b>				
Legislative Appropriation	\$8,677,451	\$8,677,451	59.00	59.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$69,736)	(\$69,736)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$4,873	\$4,873	0.00	0.00
<i>Transfer general fund appropriation among three programs</i>	\$311,913	\$311,913	0.00	0.00
<i>Transfer appropriation to the Department of Forensic Science (DFS) for operating expenses at the Western District facility</i>	(\$206,000)	(\$206,000)	0.00	0.00
<i>Increase funding for Office of the Chief Medical Examiner due to Melendez-Diaz U.S. Supreme Court ruling</i>	\$817,574	\$1,115,054	10.00	10.00
Total for Service Area	\$9,536,075	\$9,833,555	69.00	69.00
<b>Health Statistics (40401)</b>				
Legislative Appropriation	\$936,738	\$936,738	10.00	10.00
Total for Service Area	\$936,738	\$936,738	10.00	10.00
<b>Vital Records (40402)</b>				
Legislative Appropriation	\$5,843,159	\$5,843,159	57.00	57.00
Total for Service Area	\$5,843,159	\$5,843,159	57.00	57.00
<b>Immunization Program (40502)</b>				
Legislative Appropriation	\$9,050,694	\$9,050,694	46.00	46.00
<i>Transfer funds for the purchase of pharmaceuticals from central office budget to districts</i>	(\$2,181,403)	(\$2,181,403)	0.00	0.00
<i>Increase Indirect Cost Recovery Fund appropriation and transfer to the appropriate service areas</i>	(\$272,110)	(\$272,110)	0.00	0.00
<i>Reduce funding for the purchase of human papillomavirus (HPV) vaccines</i>	(\$301,746)	(\$301,746)	0.00	0.00
Total for Service Area	\$6,295,435	\$6,295,435	46.00	46.00
<b>Tuberculosis Prevention and Control (40503)</b>				
Legislative Appropriation	\$2,128,126	\$2,128,126	19.00	19.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$7,556)	(\$7,556)	0.00	0.00
<i>Continue confidential HIV testing through public and private providers</i>	(\$60,000)	(\$60,000)	0.00	0.00
<i>Eliminate contractual services in the Office of Epidemiology</i>	(\$40,456)	(\$40,456)	0.00	0.00
<i>Account for increase in efficiency and savings in the Office of Epidemiology</i>	(\$39,381)	(\$39,381)	0.00	0.00
Total for Service Area	\$1,980,733	\$1,980,733	19.00	19.00
<b>Sexually Transmitted Disease Prevention and Control (40504)</b>				
Legislative Appropriation	\$2,040,496	\$2,040,496	11.00	11.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,701)	(\$1,701)	0.00	0.00
<i>Transfer general fund appropriation among three programs</i>	(\$75,000)	(\$75,000)	0.00	0.00
Total for Service Area	\$1,963,795	\$1,963,795	11.00	11.00

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Disease Investigation and Control Services (40505)</b>				
<b>Legislative Appropriation</b>	<b>\$3,814,524</b>	<b>\$3,814,524</b>	<b>7.00</b>	<b>7.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$75,211)	(\$75,211)	0.00	0.00
<i>Continue confidential HIV testing through public and private providers</i>	(\$40,000)	(\$40,000)	0.00	0.00
<i>Eliminate human services program coordinator position in the Division of Surveillance and Investigation</i>	(\$52,802)	(\$62,943)	-1.00	-1.00
<i>Eliminate human resources position the Office of Epidemiology</i>	(\$40,271)	(\$41,392)	-1.00	-1.00
<i>Eliminate contractual services in the Office of Epidemiology</i>	(\$19,000)	(\$19,000)	0.00	0.00
<i>Account for increase in efficiency and savings in the Office of Epidemiology</i>	(\$38,463)	(\$38,463)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,548,777</b>	<b>\$3,537,515</b>	<b>5.00</b>	<b>5.00</b>
<b>HIV/AIDS Prevention and Treatment Services (40506)</b>				
<b>Legislative Appropriation</b>	<b>\$33,111,513</b>	<b>\$33,111,513</b>	<b>30.00</b>	<b>30.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$193,543)	(\$193,543)	0.00	0.00
<i>Increase agency maximum employment level</i>	\$0	\$0	16.33	16.33
<i>Eliminate the Public Information Officer (PIO) position in the Office of Epidemiology</i>	(\$77,496)	(\$77,496)	-1.00	-1.00
<i>Continue confidential HIV testing through public and private providers</i>	(\$79,000)	(\$79,000)	0.00	0.00
<i>Eliminate human resources position the Office of Epidemiology</i>	(\$40,272)	(\$41,394)	0.00	0.00
<i>Eliminate contractual services in the Office of Epidemiology</i>	(\$30,996)	(\$30,996)	0.00	0.00
<i>Eliminate one Virginia Epidemiology Response Team (VERT) position in the Office of Epidemiology</i>	(\$47,516)	(\$52,896)	-1.00	-1.00
<i>Account for increase in efficiency and savings in the Office of Epidemiology</i>	(\$38,500)	(\$38,500)	0.00	0.00
<i>Reduce funding for State Pharmaceutical Assistance Program in the Office of Epidemiology</i>	(\$85,000)	(\$85,000)	0.00	0.00
<i>Reduce funding for the AIDS Services and Education Grants Program in the Office of Epidemiology</i>	(\$100,000)	(\$100,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$32,419,190</b>	<b>\$32,412,688</b>	<b>44.33</b>	<b>44.33</b>
<b>Health Research, Planning and Coordination (40603)</b>				
<b>Legislative Appropriation</b>	<b>\$2,870,020</b>	<b>\$2,870,020</b>	<b>10.00</b>	<b>10.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$10,700)	(\$10,700)	0.00	0.00
<i>Reduce funding for the Culturally and Linguistically Appropriate Services Grant</i>	(\$35,000)	(\$35,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,824,320</b>	<b>\$2,824,320</b>	<b>10.00</b>	<b>10.00</b>
<b>Regulation of Health Care Facilities (40607)</b>				
<b>Legislative Appropriation</b>	<b>\$8,738,831</b>	<b>\$8,738,831</b>	<b>84.00</b>	<b>84.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$16,992)	(\$16,992)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$7,703	\$7,703	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,729,542</b>	<b>\$8,729,542</b>	<b>84.00</b>	<b>84.00</b>
<b>Certificate of Public Need (40608)</b>				
<b>Legislative Appropriation</b>	<b>\$1,236,366</b>	<b>\$1,236,366</b>	<b>11.00</b>	<b>11.00</b>
<b>Total for Service Area</b>	<b>\$1,236,366</b>	<b>\$1,236,366</b>	<b>11.00</b>	<b>11.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Child and Adolescent Health Services (43002)</b>				
Legislative Appropriation	\$13,367,512	\$13,367,512	65.00	65.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$127,468)	(\$127,468)	0.00	0.00
<i>Increase Indirect Cost Recovery Fund appropriation and transfer to the appropriate service areas</i>	(\$257,140)	(\$257,140)	0.00	0.00
<i>Transfer nongeneral fund appropriation between programs</i>	(\$657,822)	(\$657,822)	0.00	0.00
<b>Total for Service Area</b>	<b>\$12,325,082</b>	<b>\$12,325,082</b>	<b>65.00</b>	<b>65.00</b>
<b>Women's and Infant's Health Services (43005)</b>				
Legislative Appropriation	\$6,136,192	\$6,136,192	19.00	19.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$2,790)	(\$2,790)	0.00	0.00
<i>Transfer appropriation from the Office of Family Health Services to the local health districts</i>	(\$839,427)	(\$839,427)	0.00	0.00
<i>Increase Indirect Cost Recovery Fund appropriation and transfer to the appropriate service areas</i>	(\$75,000)	(\$75,000)	0.00	0.00
<i>Eliminate funding for Voluntary Sterilization Project</i>	(\$300,000)	(\$300,000)	0.00	0.00
<i>Eliminate the Girls Empowered to Make Success Program in the Office of Family Health Services</i>	(\$124,300)	(\$124,300)	0.00	0.00
<i>Reduce funding for Comprehensive Sickle Cell Services in the Office of Family Health Services</i>	(\$35,000)	(\$35,000)	0.00	0.00
<i>Eliminate the Partners in Prevention (PIP) Program</i>	(\$765,000)	(\$765,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,994,675</b>	<b>\$3,994,675</b>	<b>19.00</b>	<b>19.00</b>
<b>Chronic Disease Prevention, Health Promotion, and Oral Health (43015)</b>				
Legislative Appropriation	\$5,637,712	\$5,637,712	14.00	14.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$14,598)	(\$14,598)	0.00	0.00
<i>Eliminate School Fluoride and Rinse Education Program in the Office of Family Health Services</i>	(\$174,642)	(\$185,635)	-2.00	-2.00
<b>Total for Service Area</b>	<b>\$5,448,472</b>	<b>\$5,437,479</b>	<b>12.00</b>	<b>12.00</b>
<b>Injury and Violence Prevention (43016)</b>				
Legislative Appropriation	\$4,719,203	\$4,719,203	13.00	13.00
<b>Total for Service Area</b>	<b>\$4,719,203</b>	<b>\$4,719,203</b>	<b>13.00</b>	<b>13.00</b>
<b>Women, Infants, and Children (WIC) and Community Nutrition Services (43017)</b>				
Legislative Appropriation	\$89,200,147	\$89,200,147	37.00	37.00
<b>Total for Service Area</b>	<b>\$89,200,147</b>	<b>\$89,200,147</b>	<b>37.00</b>	<b>37.00</b>
<b>Local Dental Services (44002)</b>				
Legislative Appropriation	\$9,066,756	\$9,066,756	93.00	93.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$35,962)	(\$35,962)	0.00	0.00
<i>Eliminate federal funding for the Teen Pregnancy Prevention Programs (TPPI) in the Office of Family Health Services</i>	(\$455,000)	(\$455,000)	0.00	0.00
<i>Reduce state and local match for health districts</i>	(\$17,677)	(\$17,677)	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,558,117</b>	<b>\$8,558,117</b>	<b>93.00</b>	<b>93.00</b>
<b>Restaurant and Food Safety, Well and Septic Permitting and Other Environmental Health Services (44004)</b>				
Legislative Appropriation	\$38,866,754	\$38,866,754	518.00	518.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$249,920)	(\$249,920)	0.00	0.00
<i>Reduce state and local match for health districts</i>	(\$70,118)	(\$70,118)	0.00	0.00
<b>Total for Service Area</b>	<b>\$38,546,716</b>	<b>\$38,546,716</b>	<b>518.00</b>	<b>518.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Local Family Planning Services (44005)</b>				
<b>Legislative Appropriation</b>	<b>\$18,932,249</b>	<b>\$18,932,249</b>	<b>211.00</b>	<b>211.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$110,228)	(\$110,228)	0.00	0.00
<i>Transfer appropriation from the Office of Family Health Services to the local health districts</i>	\$728,823	\$728,823	0.00	0.00
<i>Eliminate five health district case management obstetrical service projects</i>	(\$100,000)	(\$100,000)	0.00	0.00
<i>Reduce state and local match for health districts</i>	(\$64,845)	(\$64,845)	0.00	0.00
<b>Total for Service Area</b>	<b>\$19,385,999</b>	<b>\$19,385,999</b>	<b>211.00</b>	<b>211.00</b>
<b>Support for Local Management, Business, and Facilities (44009)</b>				
<b>Legislative Appropriation</b>	<b>\$49,082,164</b>	<b>\$49,082,164</b>	<b>346.00</b>	<b>346.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$409,829)	(\$409,829)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$25,206	\$25,206	0.00	0.00
<i>Reduce funding for the Culturally and Linguistically Appropriate Services Grant</i>	(\$35,000)	(\$35,000)	0.00	0.00
<i>Reduce state and local match for health districts</i>	(\$533,821)	(\$533,821)	0.00	0.00
<b>Total for Service Area</b>	<b>\$48,128,720</b>	<b>\$48,128,720</b>	<b>346.00</b>	<b>346.00</b>
<b>Local Maternal and Child Health Services (44010)</b>				
<b>Legislative Appropriation</b>	<b>\$49,175,035</b>	<b>\$49,175,035</b>	<b>652.00</b>	<b>652.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$289,425)	(\$289,425)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$4,619	\$4,619	0.00	0.00
<i>Transfer appropriation from the Office of Family Health Services to the local health districts</i>	\$110,604	\$110,604	0.00	0.00
<i>Increase agency maximum employment level</i>	\$0	\$0	2.00	2.00
<i>Eliminate the Girls Empowered to Make Success Program in the Office of Family Health Services</i>	(\$52,500)	(\$52,500)	0.00	0.00
<i>Reduce state and local match for health districts</i>	(\$57,074)	(\$57,074)	0.00	0.00
<b>Total for Service Area</b>	<b>\$48,891,259</b>	<b>\$48,891,259</b>	<b>654.00</b>	<b>654.00</b>
<b>Local Immunization Services (44013)</b>				
<b>Legislative Appropriation</b>	<b>\$8,811,485</b>	<b>\$8,811,485</b>	<b>110.00</b>	<b>110.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$25,290)	(\$25,290)	0.00	0.00
<i>Transfer funds for the purchase of pharmaceuticals from central office budget to districts</i>	\$2,181,403	\$2,181,403	0.00	0.00
<i>Reduce state and local match for health districts</i>	(\$37,200)	(\$37,200)	0.00	0.00
<b>Total for Service Area</b>	<b>\$10,930,398</b>	<b>\$10,930,398</b>	<b>110.00</b>	<b>110.00</b>
<b>Local Communicable Disease Investigation, Treatment, and Control (44014)</b>				
<b>Legislative Appropriation</b>	<b>\$18,282,458</b>	<b>\$18,282,458</b>	<b>227.00</b>	<b>227.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$73,690)	(\$73,690)	0.00	0.00
<i>Reduce state and local match for health districts</i>	(\$19,505)	(\$19,505)	0.00	0.00
<b>Total for Service Area</b>	<b>\$18,189,263</b>	<b>\$18,189,263</b>	<b>227.00</b>	<b>227.00</b>
<b>Local Home Health and Personal Care Services (44015)</b>				
<b>Legislative Appropriation</b>	<b>\$5,557,263</b>	<b>\$5,557,263</b>	<b>32.00</b>	<b>32.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$16,557)	(\$16,557)	0.00	0.00
<i>Reduce state and local match for health districts</i>	(\$8,690)	(\$8,690)	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,532,016</b>	<b>\$5,532,016</b>	<b>32.00</b>	<b>32.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Local Chronic Disease and Prevention Control (44016)</b>				
<b>Legislative Appropriation</b>	<b>\$12,749,735</b>	<b>\$12,749,735</b>	<b>142.00</b>	<b>142.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$49,038)	(\$49,038)	0.00	0.00
<i>Increase agency maximum employment level</i>	\$0	\$0	1.00	1.00
<i>Reduce state and local match for health districts</i>	(\$24,403)	(\$24,403)	0.00	0.00
<b>Total for Service Area</b>	<b>\$12,676,294</b>	<b>\$12,676,294</b>	<b>143.00</b>	<b>143.00</b>
<b>Local Laboratory and Pharmacy Services (44017)</b>				
<b>Legislative Appropriation</b>	<b>\$10,502,461</b>	<b>\$10,502,461</b>	<b>128.00</b>	<b>128.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$28,242)	(\$28,242)	0.00	0.00
<i>Eliminate six health district pharmacies</i>	(\$1,014,858)	(\$1,124,050)	-10.00	-10.00
<i>Contract laboratory services in 10 health districts</i>	(\$1,095,080)	(\$1,286,377)	-29.00	-29.00
<b>Total for Service Area</b>	<b>\$8,364,281</b>	<b>\$8,063,792</b>	<b>89.00</b>	<b>89.00</b>
<b>Local Nutrition Services (44018)</b>				
<b>Legislative Appropriation</b>	<b>\$17,486,579</b>	<b>\$17,486,579</b>	<b>223.00</b>	<b>223.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,553)	(\$1,553)	0.00	0.00
<i>Increase agency maximum employment level</i>	\$0	\$0	2.00	2.00
<b>Total for Service Area</b>	<b>\$17,485,026</b>	<b>\$17,485,026</b>	<b>225.00</b>	<b>225.00</b>
<b>Payments to Human Services Organizations (49204)</b>				
<b>Legislative Appropriation</b>	<b>\$15,946,088</b>	<b>\$15,946,088</b>	<b>0.00</b>	<b>0.00</b>
<i>Reduce funding for Olde Town Medical Center</i>	(\$1,805)	(\$1,805)	0.00	0.00
<i>Offset a portion of Comprehensive Health Investment Project (CHIP) of Virginia's Temporary Assistance for Needy Families (TANF) funding reduction</i>	(\$353,386)	(\$353,386)	0.00	0.00
<i>Reduce funding for Virginia Health Information</i>	(\$43,644)	(\$43,644)	0.00	0.00
<i>Reduce funding for St. Mary's Health Wagon</i>	(\$13,538)	(\$13,538)	0.00	0.00
<i>Reduce funding for the Louisa Resource Council</i>	(\$1,378)	(\$1,378)	0.00	0.00
<i>Reduce funding for the Mission of Mercy dental project</i>	(\$3,750)	(\$3,750)	0.00	0.00
<i>Reduce funding for the Virginia Community Healthcare Association</i>	(\$240,875)	(\$240,875)	0.00	0.00
<i>Reduce funding for the Poison Control Centers</i>	(\$1,049,691)	(\$1,049,691)	0.00	0.00
<i>Reduce funding for the Community Health Center of the Rappahannock Region</i>	(\$7,500)	(\$7,500)	0.00	0.00
<i>Reduce funding for the Arthur Ashe Health Center</i>	(\$13,352)	(\$13,352)	0.00	0.00
<i>Reduce funding for the Virginia Health Care Foundation</i>	(\$408,057)	(\$408,057)	0.00	0.00
<i>Reduce funding for the Virginia Association of Free Clinics</i>	(\$319,640)	(\$319,640)	0.00	0.00
<i>Reduce funding to the AIDS resource and consultation center and early intervention treatment center</i>	(\$81,902)	(\$81,902)	0.00	0.00
<i>Reduce funding to Alexandria Neighborhood Health Services, Inc.</i>	(\$12,264)	(\$12,264)	0.00	0.00
<i>Reduce funding for community-based sickle cell grants</i>	(\$13,500)	(\$13,500)	0.00	0.00
<i>Reduce funding for the Chesapeake Adult General Medical Clinic</i>	(\$3,065)	(\$3,065)	0.00	0.00
<i>Reduce funding for the Patient Advocate Foundation</i>	(\$33,750)	(\$33,750)	0.00	0.00
<i>Reduce funding for the Southwest Virginia Graduate Medical Education Consortium</i>	(\$37,952)	(\$37,952)	0.00	0.00
<i>Reduce funding for the Fan Free Clinic</i>	(\$2,456)	(\$2,456)	0.00	0.00
<i>Reduce funding for the Bedford Hospice House, Inc.</i>	(\$13,500)	(\$13,500)	0.00	0.00
<i>Reduce funding for the Jeanie Schmidt Free Clinic</i>	(\$6,750)	(\$6,750)	0.00	0.00
<b>Total for Service Area</b>	<b>\$13,284,333</b>	<b>\$13,284,333</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Drinking Water Regulation (50801)</b>				
Legislative Appropriation	\$9,196,018	\$9,196,018	104.00	104.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$28,753)	(\$28,753)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$1,106	\$1,106	0.00	0.00
<b>Total for Service Area</b>	<b>\$9,168,371</b>	<b>\$9,168,371</b>	<b>104.00</b>	<b>104.00</b>
<b>Drinking Water Construction Financing (50802)</b>				
Legislative Appropriation	\$20,492,124	\$20,492,124	7.00	7.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$390,484)	(\$390,484)	0.00	0.00
<i>Restore general fund appropriation for the Drinking Water State Revolving Fund</i>	\$2,600,000	\$2,600,000	0.00	0.00
<i>Reduce unmatched general fund balance from the Water Supply Assistance Grant (WSAG) Program</i>	(\$250,000)	(\$250,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$22,451,640</b>	<b>\$22,451,640</b>	<b>7.00</b>	<b>7.00</b>
<b>Public Health Toxicology (50805)</b>				
Legislative Appropriation	\$211,994	\$211,994	4.00	4.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,334)	(\$1,334)	0.00	0.00
<i>Eliminate toxicologist wage position in the Office of Epidemiology</i>	(\$60,000)	(\$60,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$150,660</b>	<b>\$150,660</b>	<b>4.00</b>	<b>4.00</b>
<b>State Office of Environmental Health Services (56501)</b>				
Legislative Appropriation	\$3,836,390	\$3,836,390	20.00	20.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$164,883)	(\$164,883)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$1,256	\$1,256	0.00	0.00
<i>Transfer nongeneral fund appropriation between programs</i>	\$657,822	\$657,822	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,330,585</b>	<b>\$4,330,585</b>	<b>20.00</b>	<b>20.00</b>
<b>Shellfish Sanitation (56502)</b>				
Legislative Appropriation	\$2,030,416	\$2,030,416	29.00	29.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$51,753)	(\$51,753)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,978,663</b>	<b>\$1,978,663</b>	<b>29.00</b>	<b>29.00</b>
<b>Bedding and Upholstery Inspection (56503)</b>				
Legislative Appropriation	\$260,872	\$260,872	2.00	2.00
<b>Total for Service Area</b>	<b>\$260,872</b>	<b>\$260,872</b>	<b>2.00</b>	<b>2.00</b>
<b>Radiological Health and Safety Regulation (56504)</b>				
Legislative Appropriation	\$1,094,777	\$1,094,777	13.00	13.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$220,574)	(\$220,574)	0.00	0.00
<i>Establish new appropriation in the Office of Epidemiology for the Radioactive Materials Program</i>	\$500,000	\$500,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,374,203</b>	<b>\$1,374,203</b>	<b>13.00</b>	<b>13.00</b>
<b>Emergency Preparedness and Response (77504)</b>				
Legislative Appropriation	\$34,958,274	\$34,958,274	123.00	123.00
<b>Total for Service Area</b>	<b>\$34,958,274</b>	<b>\$34,958,274</b>	<b>123.00</b>	<b>123.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Administrative and Support Services (49900)</b>				
Legislative Appropriation	\$13,971,948	\$13,971,948	116.00	116.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$290,437)	(\$290,437)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$4,060	\$4,060	0.00	0.00
<i>Increase Indirect Cost Recovery Fund appropriation and transfer to the appropriate service areas</i>	\$1,319,949	\$1,319,949	0.00	0.00
<i>Transfer general fund appropriation among three programs</i>	(\$236,913)	(\$236,913)	0.00	0.00
<i>Increase agency maximum employment level</i>	\$0	\$0	1.17	1.17
<i>Convert contract positions in the Office of Information Management</i>	(\$59,629)	(\$59,629)	3.00	3.00
<b>Total for Service Area</b>	<b>\$14,708,978</b>	<b>\$14,708,978</b>	<b>120.17</b>	<b>120.17</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF HEALTH</b>				
<b>Total Legislative Appropriation</b>	<b>\$575,530,606</b>	<b>\$575,530,606</b>	<b>3,622.00</b>	<b>3,622.00</b>
<i>Total Addenda</i>	(\$8,391,379)	(\$8,423,145)	-9.00	-9.00
<b>AGENCY TOTALS</b>	<b>\$567,139,227</b>	<b>\$567,107,461</b>	<b>3,613.00</b>	<b>3,613.00</b>

## **Department of Health Professions**

### **Scholarships (10810)**

Legislative Appropriation	\$65,000	\$65,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>0.00</b>	<b>0.00</b>

### **Technical Assistance to Regulatory Boards (56044)**

Legislative Appropriation	\$27,315,877	\$27,315,877	215.00	215.00
<b>Total for Service Area</b>	<b>\$27,315,877</b>	<b>\$27,315,877</b>	<b>215.00</b>	<b>215.00</b>

### **AGENCY TOTALS FOR DEPARTMENT OF HEALTH PROFESSIONS**

<b>Total Legislative Appropriation</b>	<b>\$27,380,877</b>	<b>\$27,380,877</b>	<b>215.00</b>	<b>215.00</b>
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$27,380,877</b>	<b>\$27,380,877</b>	<b>215.00</b>	<b>215.00</b>

## **Department of Medical Assistance Services**

### **Reimbursements for Medical Services Related to Involuntary Mental Commitments (32107)**

Legislative Appropriation	\$10,472,050	\$10,472,050	0.00	0.00
<i>Fund medical services for involuntary mental commitments</i>	\$3,064,074	\$3,064,074	0.00	0.00
<i>Maintain reimbursement rates for freestanding psychiatric facilities at FY 2010 level</i>	(\$238,536)	(\$375,081)	0.00	0.00
<b>Total for Service Area</b>	<b>\$13,297,588</b>	<b>\$13,161,043</b>	<b>0.00</b>	<b>0.00</b>

### **Reimbursements for Medical Services Provided Under the Family Access to Medical Insurance Security Plan (44602)**

Legislative Appropriation	\$149,427,415	\$149,427,415	0.00	0.00
<i>Fund Family Access to Medical Insurance Security plan utilization and inflation</i>	\$11,308,398	\$23,046,598	0.00	0.00
<i>Eliminate disease management contract</i>	(\$57,153)	(\$73,222)	0.00	0.00
<i>Expand prior authorization and impose service limits affecting three dental services</i>	(\$66,786)	(\$66,786)	0.00	0.00
<b>Total for Service Area</b>	<b>\$160,611,874</b>	<b>\$172,334,005</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Reimbursements to State-Owned Mental Health and Mental Retardation Facilities (45607)</b>				
<b>Legislative Appropriation</b>	<b>\$203,128,981</b>	<b>\$203,128,981</b>	<b>0.00</b>	<b>0.00</b>
<i>Provide additional funding for state mental health and mental retardation facility Medicaid costs</i>	\$0	\$60,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$203,128,981</b>	<b>\$263,128,981</b>	<b>0.00</b>	<b>0.00</b>
<b>Reimbursements for Mental Health and Mental Retardation Services (45608)</b>				
<b>Legislative Appropriation</b>	<b>\$493,468,370</b>	<b>\$493,468,370</b>	<b>0.00</b>	<b>0.00</b>
<i>Fund Medicaid utilization and inflation</i>	\$112,328,501	\$175,589,592	0.00	0.00
<i>Capture savings from elimination of 200 Mental Retardation (MR) waiver slots</i>	(\$12,428,200)	(\$12,447,000)	0.00	0.00
<i>Reduce residential psychiatric facility rates</i>	(\$940,896)	(\$967,005)	0.00	0.00
<i>Implement a provider assessment on Intermediate Care Facilities for the Mentally Retarded (ICF-MR)</i>	(\$46,299)	(\$94,265)	0.00	0.00
<i>Reduce rates for intensive in-home services</i>	(\$21,037,682)	(\$21,042,440)	0.00	0.00
<i>Change eligibility requirements for Children's Mental Health demonstration waiver</i>	(\$2,000,000)	(\$2,000,000)	0.00	0.00
<i>Change prior authorization requirement for Intensive In-Home services</i>	(\$695,118)	(\$695,276)	0.00	0.00
<i>Eliminate annual inflation adjustment for residential psychiatric facilities</i>	(\$2,658,621)	(\$5,643,542)	0.00	0.00
<i>Reduce rates for therapeutic behavioral services</i>	(\$1,191,085)	(\$1,191,354)	0.00	0.00
<b>Total for Service Area</b>	<b>\$564,798,970</b>	<b>\$624,977,080</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Reimbursements for Professional and Institutional Medical Services (45609)</b>				
<b>Legislative Appropriation</b>	<b>\$3,796,909,127</b>	<b>\$3,796,909,127</b>	<b>0.00</b>	<b>0.00</b>
<i>Fund Medicaid utilization and inflation</i>	\$502,992,091	\$875,664,047	0.00	0.00
<i>Add additional Medicaid coverage for pregnant women to comply with recent changes in federal law</i>	\$1,275,774	\$1,318,442	0.00	0.00
<i>Eliminate regular and assisted living programs</i>	(\$61,478)	(\$61,846)	0.00	0.00
<i>Eliminate disease management contract</i>	(\$1,970,197)	(\$1,947,701)	0.00	0.00
<i>Expand prior authorization and impose service limits affecting three dental services</i>	(\$398,502)	(\$398,502)	0.00	0.00
<i>Reduce indigent care funding</i>	(\$7,191,959)	(\$7,855,994)	0.00	0.00
<i>Increase audits of intensive in-home services</i>	(\$2,261,932)	(\$2,000,000)	0.00	0.00
<i>Add antidepressant, antianxiety and atypical antipsychotic drugs to the Preferred Drug List (PDL)</i>	(\$2,237,947)	(\$2,238,454)	0.00	0.00
<i>Impose stricter requirements on Disproportionate Share Hospital payments to out-of-state hospitals</i>	(\$4,971,304)	(\$5,130,386)	0.00	0.00
<i>Maintain reimbursement rates for freestanding psychiatric facilities at FY 2010 level</i>	(\$58,010)	(\$90,172)	0.00	0.00
<i>Reduce reimbursement for long-stay hospitals to average Medicaid costs</i>	(\$1,016,281)	(\$1,044,204)	0.00	0.00
<i>Withhold inflation adjustments from hospital operating rates</i>	(\$66,499,540)	(\$93,109,278)	0.00	0.00
<i>Withhold inflation from Graduate Medical and Indirect Medical Education payments</i>	(\$4,661,448)	(\$5,501,618)	0.00	0.00
<i>Maintain Disproportionate Share Hospital payments at FY 2010 funding level</i>	(\$19,954,712)	(\$20,952,448)	0.00	0.00
<i>Eliminate annual inflation adjustment for home health agencies</i>	(\$413,744)	(\$804,262)	0.00	0.00
<i>Eliminate annual inflation adjustment for outpatient rehabilitation agencies</i>	(\$154,126)	(\$330,992)	0.00	0.00
<i>Reduce clinical laboratory rates</i>	(\$3,554,472)	(\$2,851,056)	0.00	0.00
<i>Eliminate special Indirect Medical Education payments to hospitals</i>	(\$2,000,000)	(\$2,000,000)	0.00	0.00
<i>Eliminate coverage of podiatry services</i>	(\$974,780)	(\$975,000)	0.00	0.00
<i>Limit annual visits for physical, occupational and speech therapies</i>	(\$365,624)	(\$347,422)	0.00	0.00
<i>Implement pharmacy management savings</i>	(\$8,872,896)	(\$9,282,016)	0.00	0.00
<i>Eliminate coverage of optometry services for adults</i>	(\$836,810)	(\$837,000)	0.00	0.00
<i>Modify durable medical equipment incontinence limit</i>	(\$3,163,099)	(\$3,293,088)	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,169,558,131</b>	<b>\$4,512,840,177</b>	<b>0.00</b>	<b>0.00</b>
<b>Reimbursements for Long-Term Care Services (45610)</b>				
<b>Legislative Appropriation</b>	<b>\$1,842,165,753</b>	<b>\$1,842,165,753</b>	<b>0.00</b>	<b>0.00</b>
<i>Fund Medicaid utilization and inflation</i>	\$173,401,198	\$297,981,047	0.00	0.00
<i>Reduce number of hours allowed for respite care</i>	(\$11,751,034)	(\$42,477,892)	0.00	0.00
<i>Postpone mandated increase in annual Mental Retardation and Developmental Disability waiver slots</i>	(\$27,448,084)	(\$54,130,000)	0.00	0.00
<i>Maintain nursing facility rates at FY 2010 level</i>	(\$25,231,192)	(\$36,655,904)	0.00	0.00
<i>Freeze enrollment in the Home and Community-Based Care waivers beginning January 1, 2011</i>	(\$7,491,604)	(\$26,620,020)	0.00	0.00
<i>Reduce provider rates for Home and Community-Based waiver services by five percent</i>	(\$41,063,468)	(\$35,922,570)	0.00	0.00
<i>Reduce income limits for optional 300 percent Supplemental Security Income eligibility group</i>	(\$33,741,492)	(\$72,881,622)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,868,840,077</b>	<b>\$1,871,458,792</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Regular Assisted Living Reimbursements for Residents of Adult Homes (46105)</b>				
Legislative Appropriation	\$1,400,000	\$1,400,000	0.00	0.00
<i>Eliminate regular and assisted living programs</i>	(\$1,400,000)	(\$1,400,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Insurance Premium Payments for HIV-Positive Individuals (46403)</b>				
Legislative Appropriation	\$556,702	\$556,702	0.00	0.00
<b>Total for Service Area</b>	<b>\$556,702</b>	<b>\$556,702</b>	<b>0.00</b>	<b>0.00</b>
<b>Reimbursements from the Uninsured Medical Catastrophe Fund (46405)</b>				
Legislative Appropriation	\$265,000	\$265,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$265,000</b>	<b>\$265,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Reimbursements for Medical Services Provided to Low-Income Children (46601)</b>				
Legislative Appropriation	\$98,425,541	\$98,425,541	0.00	0.00
<i>Fund medical assistance services for low-income children utilization and inflation</i>	\$28,996,427	\$47,078,701	0.00	0.00
<i>Eliminate disease management contract</i>	(\$57,153)	(\$73,222)	0.00	0.00
<i>Expand prior authorization and impose service limits affecting three dental services</i>	(\$54,711)	(\$54,711)	0.00	0.00
<i>Reduce residential psychiatric facility rates</i>	(\$36,993)	(\$36,993)	0.00	0.00
<b>Total for Service Area</b>	<b>\$127,273,111</b>	<b>\$145,339,316</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative and Support Services (49900)</b>				
Legislative Appropriation	\$105,977,821	\$105,977,821	360.00	360.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$2,845,210)	(\$2,845,210)	0.00	0.00
<i>Increase federal appropriation for administrative program</i>	\$2,500,000	\$2,500,000	0.00	0.00
<i>Provide appropriation for nursing facility improvement grant program</i>	\$250,000	\$250,000	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$45,572	\$45,572	0.00	0.00
<i>Provide funding for payroll service bureau costs</i>	\$4,700	\$4,700	0.00	0.00
<i>Add additional Medicaid coverage for pregnant women to comply with recent changes in federal law</i>	\$120,000	\$0	0.00	0.00
<i>Modify nursing facility field audits</i>	(\$239,000)	(\$246,000)	0.00	0.00
<i>Eliminate unfilled part-time positions</i>	(\$207,044)	(\$207,044)	0.00	0.00
<i>Increase audits of intensive in-home services</i>	\$500,000	\$500,000	0.00	0.00
<i>Eliminate coverage of optometry services for adults</i>	\$100,000	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$106,206,839</b>	<b>\$105,979,839</b>	<b>360.00</b>	<b>360.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF MEDICAL ASSISTANCE SERVICES</b>				
<b>Total Legislative Appropriation</b>	<b>\$6,702,196,760</b>	<b>\$6,702,196,760</b>	<b>360.00</b>	<b>360.00</b>
<i>Total Addenda</i>	\$512,340,513	\$1,007,844,175	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$7,214,537,273</b>	<b>\$7,710,040,935</b>	<b>360.00</b>	<b>360.00</b>

## **Department of Behavioral Health and Developmental Services**

### **Regulation of Health Care Service Providers (56103)**

Legislative Appropriation	\$1,566,227	\$1,566,227	19.00	19.00
<b>Total for Service Area</b>	<b>\$1,566,227</b>	<b>\$1,566,227</b>	<b>19.00</b>	<b>19.00</b>

### **Facility and Community Programs Inspection and Monitoring (78701)**

Legislative Appropriation	\$643,819	\$643,819	4.00	4.00
<b>Total for Service Area</b>	<b>\$643,819</b>	<b>\$643,819</b>	<b>4.00</b>	<b>4.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Administrative and Support Services (49900)</b>				
<b>Legislative Appropriation</b>	<b>\$44,827,446</b>	<b>\$44,827,446</b>	<b>212.25</b>	<b>212.25</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$379,627)	(\$379,627)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$8,060	\$8,060	0.00	0.00
<i>Transfer guardianship funds from Community Services Boards to central office</i>	\$1,050,148	\$1,050,148	0.00	0.00
<i>Transfer funds allocated for Community Integration Advisory Commission from the Department of Behavioral Health and Developmental Services (DBHDS) to the Department of Rehabilitative Services (DRS)</i>	(\$14,400)	(\$14,400)	0.00	0.00
<i>Reduce energy consumption</i>	(\$351,840)	(\$351,840)	0.00	0.00
<i>Delay filling positions</i>	(\$351,840)	(\$351,840)	0.00	0.00
<i>Reduce funding for community-based services</i>	(\$351,840)	(\$351,840)	0.00	0.00
<i>Reduce expenses not directly associated with patient care</i>	(\$351,840)	(\$351,840)	0.00	0.00
<i>Reduce expenses not associated with direct care</i>	(\$351,840)	(\$351,840)	0.00	0.00
<i>Reduce staff travel expenses</i>	(\$14,178)	(\$14,178)	0.00	0.00
<i>Consolidate support and administrative functions</i>	(\$14,178)	(\$14,178)	0.00	0.00
<i>Consolidate physician coverage</i>	(\$14,178)	(\$14,178)	0.00	0.00
<i>Reduce funding for waiver start-up costs</i>	(\$14,178)	(\$14,178)	0.00	0.00
<i>Reduce operating expenses</i>	(\$149,245)	(\$149,245)	0.00	0.00
<i>Reduce nursing services contracts</i>	(\$149,245)	(\$149,245)	0.00	0.00
<i>Reduce beds at Southeastern Virginia Training Center</i>	(\$149,245)	(\$149,245)	0.00	0.00
<i>Close one living unit at Central Virginia Training Center</i>	(\$700,000)	(\$700,000)	0.00	0.00
<i>Reduce jail diversion funding</i>	(\$700,000)	(\$700,000)	0.00	0.00
<i>Reduce expenses not related directly to patient care</i>	(\$700,000)	(\$700,000)	0.00	0.00
<i>Reduce direct care positions</i>	(\$35,500)	(\$35,500)	0.00	0.00
<i>Reduce use of contract professional inspectors</i>	(\$35,500)	(\$35,500)	0.00	0.00
<i>Eliminate additional central office positions</i>	(\$1,389,354)	(\$2,152,354)	-31.00	-31.00
<i>Reduce number of support positions</i>	(\$1,389,354)	(\$2,152,354)	-31.00	-31.00
<i>Contract radiology services</i>	(\$1,077)	(\$1,077)	0.00	0.00
<i>Eliminate use of data entry temporary staff</i>	(\$1,077)	(\$1,077)	0.00	0.00
<i>Terminate direct management of Community Resource Pharmacy</i>	(\$600,000)	(\$600,000)	-9.00	-9.00
<i>Reduce special hospitalization funding</i>	(\$756,007)	(\$756,007)	0.00	0.00
<b>Total for Service Area</b>	<b>\$36,920,111</b>	<b>\$35,394,111</b>	<b>141.25</b>	<b>141.25</b>
<b>Aftercare Pharmacy Services (42101)</b>				
<b>Legislative Appropriation</b>	<b>\$24,722,896</b>	<b>\$24,722,896</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Service Area</b>	<b>\$24,722,896</b>	<b>\$24,722,896</b>	<b>0.00</b>	<b>0.00</b>
<b>Inpatient Pharmacy Services (42102)</b>				
<b>Legislative Appropriation</b>	<b>\$18,714,251</b>	<b>\$18,714,251</b>	<b>95.50</b>	<b>95.50</b>
<i>Reduce pharmaceutical costs</i>	(\$738,725)	(\$738,725)	0.00	0.00
<i>Implement recommendations of pharmacy management study</i>	(\$1,200,000)	(\$5,800,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$16,775,526</b>	<b>\$12,175,526</b>	<b>95.50</b>	<b>95.50</b>
<b>Community Substance Abuse Services (44501)</b>				
<b>Legislative Appropriation</b>	<b>\$95,871,968</b>	<b>\$95,871,968</b>	<b>0.00</b>	<b>0.00</b>
<b>Total for Service Area</b>	<b>\$95,871,968</b>	<b>\$95,871,968</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Community Mental Health Services (44506)</b>				
<b>Legislative Appropriation</b>	<b>\$172,206,270</b>	<b>\$172,206,270</b>	<b>0.00</b>	<b>0.00</b>
<i>Provide private acute care behavioral health services for children and adolescents</i>	\$2,100,000	\$2,100,000	0.00	0.00
<i>Delay filling positions</i>	(\$6,000,000)	(\$6,000,000)	0.00	0.00
<i>Reduce energy consumption</i>	(\$6,000,000)	(\$6,000,000)	0.00	0.00
<i>Reduce funding for community-based services</i>	(\$6,000,000)	(\$6,000,000)	0.00	0.00
<i>Reduce expenses not directly associated with patient care</i>	(\$6,000,000)	(\$6,000,000)	0.00	0.00
<i>Reduce expenses not associated with direct care</i>	(\$6,000,000)	(\$6,000,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$144,306,270</b>	<b>\$144,306,270</b>	<b>0.00</b>	<b>0.00</b>
<b>Community Mental Retardation Services (44507)</b>				
<b>Legislative Appropriation</b>	<b>\$38,089,600</b>	<b>\$38,089,600</b>	<b>0.00</b>	<b>0.00</b>
<i>Transfer guardianship funds from Community Services Boards to central office</i>	(\$1,050,148)	(\$1,050,148)	0.00	0.00
<i>Increase nongeneral fund appropriation to cover maintenance and repair of group homes</i>	\$35,000	\$70,000	0.00	0.00
<i>Reduce energy consumption</i>	(\$6,203,180)	(\$6,203,180)	0.00	0.00
<i>Reduce expenses not associated with direct care</i>	(\$6,203,180)	(\$6,203,180)	0.00	0.00
<i>Delay filling positions</i>	(\$6,203,180)	(\$6,203,180)	0.00	0.00
<i>Reduce expenses not directly associated with patient care</i>	(\$6,203,180)	(\$6,203,180)	0.00	0.00
<i>Reduce funding for community-based services</i>	(\$6,203,180)	(\$6,203,180)	0.00	0.00
<i>Consolidate physician coverage</i>	(\$660,000)	(\$760,000)	0.00	0.00
<i>Reduce staff travel expenses</i>	(\$660,000)	(\$760,000)	0.00	0.00
<i>Consolidate support and administrative functions</i>	(\$660,000)	(\$760,000)	0.00	0.00
<i>Reduce funding for waiver start-up costs</i>	(\$660,000)	(\$760,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,418,552</b>	<b>\$3,053,552</b>	<b>0.00</b>	<b>0.00</b>
<b>Facility-Based Education and Skills Training (19708)</b>				
<b>Legislative Appropriation</b>	<b>\$8,940,488</b>	<b>\$8,940,488</b>	<b>120.00</b>	<b>120.00</b>
<i>Increase federal appropriation for state mental health facilities</i>	\$79,850	\$79,850	0.00	0.00
<i>Increase federal appropriation for intellectual disability training centers</i>	\$76,000	\$76,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$9,096,338</b>	<b>\$9,096,338</b>	<b>120.00</b>	<b>120.00</b>
<b>Forensic and Behavioral Rehabilitation Security (35707)</b>				
<b>Legislative Appropriation</b>	<b>\$25,769,317</b>	<b>\$25,769,317</b>	<b>554.00</b>	<b>554.00</b>
<b>Total for Service Area</b>	<b>\$25,769,317</b>	<b>\$25,769,317</b>	<b>554.00</b>	<b>554.00</b>
<b>Geriatric Care Services (43006)</b>				
<b>Legislative Appropriation</b>	<b>\$36,416,373</b>	<b>\$36,416,373</b>	<b>530.21</b>	<b>530.21</b>
<i>Transfer residents to Piedmont Geriatric Hospital</i>	\$0	(\$2,000,000)	0.00	-50.00
<b>Total for Service Area</b>	<b>\$36,416,373</b>	<b>\$34,416,373</b>	<b>530.21</b>	<b>480.21</b>
<b>Inpatient Medical Services (43007)</b>				
<b>Legislative Appropriation</b>	<b>\$41,958,370</b>	<b>\$41,958,370</b>	<b>2,244.30</b>	<b>2,244.30</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,759,821)	(\$1,759,821)	0.00	0.00
<b>Total for Service Area</b>	<b>\$40,198,549</b>	<b>\$40,198,549</b>	<b>2,244.30</b>	<b>2,244.30</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>State Mental Retardation Training Center Services (43010)</b>				
<b>Legislative Appropriation</b>	<b>\$133,380,902</b>	<b>\$133,380,902</b>	<b>914.00</b>	<b>914.00</b>
<i>Increase nongeneral fund appropriation for intellectual disability training centers</i>	\$10,000,000	\$10,000,000	0.00	0.00
<i>Reduce census at training centers statewide</i>	\$0	(\$10,000,000)	0.00	-200.00
<i>Close Commonwealth Center for Children</i>	\$0	(\$10,000,000)	0.00	-200.00
<b>Total for Service Area</b>	<b>\$143,380,902</b>	<b>\$123,380,902</b>	<b>914.00</b>	<b>514.00</b>
<b>State Mental Health Facility Services (43014)</b>				
<b>Legislative Appropriation</b>	<b>\$143,611,372</b>	<b>\$143,611,372</b>	<b>2,510.49</b>	<b>2,510.49</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$3,065,797)	(\$3,065,797)	0.00	0.00
<i>Reduce staff travel expenses</i>	(\$615,617)	(\$615,617)	0.00	0.00
<i>Consolidate support and administrative functions</i>	(\$615,617)	(\$615,617)	0.00	0.00
<i>Consolidate physician coverage</i>	(\$615,617)	(\$615,617)	0.00	0.00
<i>Reduce funding for waiver start-up costs</i>	(\$615,617)	(\$615,617)	0.00	0.00
<i>Reduce nursing services contracts</i>	(\$107,735)	(\$107,735)	0.00	0.00
<i>Reduce operating expenses</i>	(\$107,735)	(\$107,735)	0.00	0.00
<i>Reduce beds at Southeastern Virginia Training Center</i>	(\$107,735)	(\$107,735)	0.00	0.00
<i>Reduce direct care positions</i>	(\$2,000,000)	(\$2,000,000)	-18.00	-18.00
<i>Reduce use of contract professional inspectors</i>	(\$2,000,000)	(\$2,000,000)	-18.00	-18.00
<i>Contract radiology services</i>	(\$45,000)	(\$45,000)	0.00	0.00
<i>Eliminate use of data entry temporary staff</i>	(\$45,000)	(\$45,000)	0.00	0.00
<i>Reduce census at training centers statewide</i>	(\$6,800,000)	(\$10,100,000)	-100.00	-100.00
<i>Close Commonwealth Center for Children</i>	(\$6,800,000)	(\$10,100,000)	-100.00	-100.00
<i>Close adolescent unit at Southwestern Virginia Mental Health Institute</i>	(\$700,000)	(\$1,400,000)	-28.00	-28.00
<b>Total for Service Area</b>	<b>\$119,369,902</b>	<b>\$112,069,902</b>	<b>2,246.49</b>	<b>2,246.49</b>
<b>Facility Administrative and Support Services (49800)</b>				
<b>Legislative Appropriation</b>	<b>\$167,201,283</b>	<b>\$167,201,283</b>	<b>2,437.50</b>	<b>2,437.50</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$2,415,706)	(\$2,415,706)	0.00	0.00
<i>Reduce expenses not associated with direct care</i>	(\$3,778,965)	(\$3,778,965)	0.00	0.00
<i>Reduce energy consumption</i>	(\$3,778,965)	(\$3,778,965)	0.00	0.00
<i>Delay filling positions</i>	(\$3,778,965)	(\$3,778,965)	0.00	0.00
<i>Reduce funding for community-based services</i>	(\$3,778,965)	(\$3,778,965)	0.00	0.00
<i>Reduce expenses not directly associated with patient care</i>	(\$3,778,965)	(\$3,778,965)	0.00	0.00
<i>Reduce funding for waiver start-up costs</i>	(\$1,302,539)	(\$1,302,539)	-22.00	-22.00
<i>Reduce staff travel expenses</i>	(\$1,302,539)	(\$1,302,539)	-22.00	-22.00
<i>Consolidate physician coverage</i>	(\$1,302,539)	(\$1,302,539)	-22.00	-22.00
<i>Consolidate support and administrative functions</i>	(\$1,302,539)	(\$1,302,539)	-22.00	-22.00
<i>Reduce beds at Southeastern Virginia Training Center</i>	(\$500,000)	(\$500,000)	-50.00	-50.00
<i>Reduce operating expenses</i>	(\$500,000)	(\$500,000)	-50.00	-50.00
<i>Reduce nursing services contracts</i>	(\$500,000)	(\$500,000)	-50.00	-50.00
<i>Close one living unit at Central Virginia Training Center</i>	(\$5,653,509)	(\$5,653,509)	-50.00	-50.00
<i>Reduce expenses not related directly to patient care</i>	(\$5,653,509)	(\$5,653,509)	-50.00	-50.00
<i>Reduce jail diversion funding</i>	(\$5,653,509)	(\$5,653,509)	-50.00	-50.00
<i>Eliminate additional central office positions</i>	(\$4,000,000)	(\$4,000,000)	-75.00	-75.00
<i>Reduce number of support positions</i>	(\$4,000,000)	(\$4,000,000)	-75.00	-75.00
<b>Total for Service Area</b>	<b>\$114,220,069</b>	<b>\$114,220,069</b>	<b>1,899.50</b>	<b>1,899.50</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES</b>				
Total Legislative Appropriation	\$953,920,582	\$953,920,582	9,641.25	9,641.25
Total Addenda	(\$39,638,912)	(\$61,066,912)	-383.00	-633.00
<b>AGENCY TOTALS</b>	<b>\$914,281,670</b>	<b>\$892,853,670</b>	<b>9,258.25</b>	<b>9,008.25</b>

## **Department of Rehabilitative Services**

### **Vocational Rehabilitation Services (45404)**

<b>Legislative Appropriation</b>	<b>\$77,585,730</b>	<b>\$77,585,730</b>	<b>353.50</b>	<b>353.50</b>
Distribute Central Appropriations amounts to agency budgets	(\$330,706)	(\$330,706)	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$1,817	\$1,817	0.00	0.00
Transfer of oversight and funding for Community Integration Advisory Commission	\$14,600	\$14,600	0.00	0.00
Reduce Long Term Employment Support Services (LTESS) funding	(\$150,000)	(\$150,000)	0.00	0.00
Reduce vacant and filled classified and wage positions	(\$2,150,314)	(\$2,150,314)	-21.00	-21.00
<b>Total for Service Area</b>	<b>\$74,971,127</b>	<b>\$74,971,127</b>	<b>332.50</b>	<b>332.50</b>

### **Community Rehabilitation Programs (45406)**

<b>Legislative Appropriation</b>	<b>\$16,515,501</b>	<b>\$16,515,501</b>	<b>15.75</b>	<b>15.75</b>
Reduces the Brain Injury Discretionary Services (BIDS) funding	(\$10,982)	(\$10,982)	0.00	0.00
Reduce Personal Attendant Services	(\$212,367)	(\$212,367)	0.00	0.00
Reduce Independent Living (IL) Part C Funds	\$0	(\$232,139)	0.00	0.00
Reduce Brain Injury Services	(\$194,931)	(\$194,931)	0.00	0.00
<b>Total for Service Area</b>	<b>\$16,097,221</b>	<b>\$15,865,082</b>	<b>15.75</b>	<b>15.75</b>

### **Social Security Disability Determination (46102)**

<b>Legislative Appropriation</b>	<b>\$40,196,634</b>	<b>\$40,196,634</b>	<b>277.75</b>	<b>277.75</b>
<b>Total for Service Area</b>	<b>\$40,196,634</b>	<b>\$40,196,634</b>	<b>277.75</b>	<b>277.75</b>

### **Administrative and Support Services (49900)**

<b>Legislative Appropriation</b>	<b>\$12,714,118</b>	<b>\$12,714,118</b>	<b>57.00</b>	<b>57.00</b>
Reduce vacant and filled classified and wage positions	(\$204,790)	(\$204,790)	-2.00	-2.00
<b>Total for Service Area</b>	<b>\$12,509,328</b>	<b>\$12,509,328</b>	<b>55.00</b>	<b>55.00</b>

## **AGENCY TOTALS FOR DEPARTMENT OF REHABILITATIVE SERVICES**

Total Legislative Appropriation	\$147,011,983	\$147,011,983	704.00	704.00
Total Addenda	(\$3,237,673)	(\$3,469,812)	-23.00	-23.00
<b>AGENCY TOTALS</b>	<b>\$143,774,310</b>	<b>\$143,542,171</b>	<b>681.00</b>	<b>681.00</b>

## **Woodrow Wilson Rehabilitation Center**

### **Vocational Rehabilitation Services (45404)**

<b>Legislative Appropriation</b>	<b>\$10,419,139</b>	<b>\$10,419,139</b>	<b>155.03</b>	<b>155.03</b>
Distribute Central Appropriations amounts to agency budgets	(\$51,744)	(\$51,744)	0.00	0.00
Reduce wage and classified positions across agency service areas	(\$408,191)	(\$408,191)	-6.00	-6.00
<b>Total for Service Area</b>	<b>\$9,959,204</b>	<b>\$9,959,204</b>	<b>149.03</b>	<b>149.03</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Medical Rehabilitative Services (45405)</b>				
Legislative Appropriation	\$8,402,678	\$8,402,678	121.47	121.47
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$44,502)	(\$44,502)	0.00	0.00
<i>Reduce wage and classified positions across agency service areas</i>	(\$136,064)	(\$136,064)	-2.00	-2.00
<b>Total for Service Area</b>	<b>\$8,222,112</b>	<b>\$8,222,112</b>	<b>119.47</b>	<b>119.47</b>
<b>Administrative and Support Services (49900)</b>				
Legislative Appropriation	\$8,038,343	\$8,038,343	82.50	82.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$31,943)	(\$31,943)	0.00	0.00
<i>Reduce wage and classified positions across agency service areas</i>	(\$340,158)	(\$340,158)	-5.00	-5.00
<b>Total for Service Area</b>	<b>\$7,666,242</b>	<b>\$7,666,242</b>	<b>77.50</b>	<b>77.50</b>
<b>AGENCY TOTALS FOR WOODROW WILSON REHABILITATION CENTER</b>				
Total Legislative Appropriation	\$26,860,160	\$26,860,160	359.00	359.00
Total Addenda	(\$1,012,602)	(\$1,012,602)	-13.00	-13.00
<b>AGENCY TOTALS</b>	<b>\$25,847,558</b>	<b>\$25,847,558</b>	<b>346.00</b>	<b>346.00</b>

## **Department of Social Services**

### **Training and Assistance to Local Staff (45101)**

Legislative Appropriation	\$7,083,188	\$7,083,188	4.00	4.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$226,462	\$226,462	0.00	0.00
<i>Reduce nongeneral fund appropriation to account for reduced expenditures</i>	(\$235,181)	(\$235,181)	0.00	0.00
<i>Reorganize and reduce central office administrative functions</i>	(\$188,657)	(\$191,989)	-2.00	-2.00
<i>Reduce the local employee training contract with Virginia Commonwealth University by 50 percent</i>	(\$3,100,000)	(\$3,100,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,785,812</b>	<b>\$3,782,480</b>	<b>2.00</b>	<b>2.00</b>

### **Central Administration and Quality Assurance for Benefit Programs (45102)**

Legislative Appropriation	\$13,041,345	\$13,041,345	94.00	94.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$175,843)	(\$175,843)	0.00	0.00
<i>Appropriate stimulus dollars</i>	\$150,000	\$0	0.00	0.00
<i>Adjust appropriation to reflect current organizational structure</i>	(\$1,313,484)	(\$1,313,484)	0.00	0.00
<i>Reorganize and reduce central office administrative functions</i>	(\$210,202)	(\$210,202)	-3.00	-3.00
<b>Total for Service Area</b>	<b>\$11,491,816</b>	<b>\$11,341,816</b>	<b>91.00</b>	<b>91.00</b>

### **Central Administration and Quality Assurance for Family Services (45103)**

Legislative Appropriation	\$8,667,629	\$8,667,629	80.00	80.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$151,889)	(\$151,889)	0.00	0.00
<i>Adjust appropriation to reflect current organizational structure</i>	(\$1,337,328)	(\$1,337,328)	0.00	0.00
<i>Reorganize and reduce central office administrative functions</i>	(\$197,740)	(\$202,837)	-2.00	-2.00
<b>Total for Service Area</b>	<b>\$6,980,672</b>	<b>\$6,975,575</b>	<b>78.00</b>	<b>78.00</b>

### **Central Administration and Quality Assurance for Community Programs (45105)**

Legislative Appropriation	\$5,126,630	\$5,126,630	50.50	50.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$84,076)	(\$84,076)	0.00	0.00
<i>Adjust appropriation to reflect current organizational structure</i>	\$3,078,970	\$3,078,970	0.00	0.00
<i>Reorganize and reduce central office administrative functions</i>	(\$326,443)	(\$325,687)	-5.00	-5.00
<b>Total for Service Area</b>	<b>\$7,795,081</b>	<b>\$7,795,837</b>	<b>45.50</b>	<b>45.50</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Central Administration for the Comprehensive Services Act (CSA) (45106)</b>				
Legislative Appropriation	\$1,114,645	\$1,114,645	11.00	11.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$21,917)	(\$21,917)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,092,728</b>	<b>\$1,092,728</b>	<b>11.00</b>	<b>11.00</b>
<b>Central Administration and Quality Assurance for Child Care Activities (45107)</b>				
Legislative Appropriation	\$2,371,789	\$2,371,789	22.00	22.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$45,695)	(\$45,695)	0.00	0.00
<i>Adjust appropriation to reflect current organizational structure</i>	(\$428,158)	(\$428,158)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,897,936</b>	<b>\$1,897,936</b>	<b>22.00</b>	<b>22.00</b>
<b>Temporary Assistance for Needy Families (TANF) Cash Assistance (45201)</b>				
Legislative Appropriation	\$103,636,978	\$103,636,978	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$300,000)	(\$300,000)	0.00	0.00
<i>Adjust Temporary Assistance for Needy Families (TANF) benefit programs appropriation</i>	\$16,652,911	\$17,143,483	0.00	0.00
<b>Total for Service Area</b>	<b>\$119,989,889</b>	<b>\$120,480,461</b>	<b>0.00</b>	<b>0.00</b>
<b>Child Support Supplement (45211)</b>				
Legislative Appropriation	\$4,800,000	\$4,800,000	0.00	0.00
<i>Eliminate Temporary Assistance for Needy Families spending for expanded programs</i>	\$0	(\$4,800,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,800,000</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Temporary Assistance for Needy Families (TANF) Employment Services (45212)</b>				
Legislative Appropriation	\$25,138,972	\$25,138,972	0.00	0.00
<i>Transfer funding to correct service area</i>	(\$360,000)	(\$360,000)	0.00	0.00
<i>Adjust Temporary Assistance for Needy Families (TANF) benefit programs appropriation</i>	(\$1,140,000)	(\$1,140,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$23,638,972</b>	<b>\$23,638,972</b>	<b>0.00</b>	<b>0.00</b>
<b>Food Stamp Employment and Training (FSET) Employment Services (45213)</b>				
Legislative Appropriation	\$866,326	\$866,326	0.00	0.00
<b>Total for Service Area</b>	<b>\$866,326</b>	<b>\$866,326</b>	<b>0.00</b>	<b>0.00</b>
<b>Temporary Assistance for Needy Families (TANF) Child Care Subsidies (45214)</b>				
Legislative Appropriation	\$57,262,207	\$57,262,207	0.00	0.00
<i>Adjust Temporary Assistance for Needy Families (TANF) benefit programs appropriation</i>	(\$8,254,263)	(\$9,488,335)	0.00	0.00
<b>Total for Service Area</b>	<b>\$49,007,944</b>	<b>\$47,773,872</b>	<b>0.00</b>	<b>0.00</b>
<b>At-risk Child Care Subsidies (45215)</b>				
Legislative Appropriation	\$87,112,378	\$87,112,378	0.00	0.00
<i>Move child care administration appropriation to correct service area</i>	(\$1,900,000)	(\$1,900,000)	0.00	0.00
<i>Appropriate stimulus dollars</i>	\$18,945,870	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$104,158,248</b>	<b>\$85,212,378</b>	<b>0.00</b>	<b>0.00</b>
<b>Unemployed Parents Cash Assistance (45216)</b>				
Legislative Appropriation	\$5,850,000	\$5,850,000	0.00	0.00
<i>Provide funding for unemployed parents cash assistance program</i>	\$7,255,158	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$13,105,158</b>	<b>\$5,850,000</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Eligibility Determination Local Staff and Operations (46003)</b>				
Legislative Appropriation	\$180,360,965	\$180,360,965	0.00	0.00
Appropriate federal support of local social services programs	\$7,500,000	\$7,500,000	0.00	0.00
Appropriate special fund support for local social services programs	\$1,500,000	\$1,500,000	0.00	0.00
Appropriate stimulus dollars	\$2,467,061	\$0	0.00	0.00
Apply one percent cut to local departments of social services operations	(\$1,163,203)	(\$1,157,236)	0.00	0.00
<b>Total for Service Area</b>	<b>\$190,664,823</b>	<b>\$188,203,729</b>	<b>0.00</b>	<b>0.00</b>
<b>Social Worker Local Staff and Operations (46006)</b>				
Legislative Appropriation	\$182,600,543	\$182,600,543	0.00	0.00
Move child care administration appropriation to correct service area	\$1,900,000	\$1,900,000	0.00	0.00
Apply one percent cut to local departments of social services operations	(\$1,163,203)	(\$1,157,236)	0.00	0.00
<b>Total for Service Area</b>	<b>\$183,337,340</b>	<b>\$183,343,307</b>	<b>0.00</b>	<b>0.00</b>
<b>Support Enforcement and Collection Services (46301)</b>				
Legislative Appropriation	\$87,739,419	\$87,739,419	950.00	950.00
Appropriate stimulus dollars	\$1,650,000	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$89,389,419</b>	<b>\$87,739,419</b>	<b>950.00</b>	<b>950.00</b>
<b>Public Assistance Child Support Payments (46302)</b>				
Legislative Appropriation	\$11,000,000	\$11,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Non-Public Assistance Child Support Payments (46303)</b>				
Legislative Appropriation	\$659,198,171	\$659,198,171	0.00	0.00
Account for increased child support payments	\$40,000,000	\$40,000,000	0.00	0.00
Reduce nongeneral fund appropriation to account for reduced expenditures	(\$40,000,000)	(\$40,000,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$659,198,171</b>	<b>\$659,198,171</b>	<b>0.00</b>	<b>0.00</b>
<b>Auxiliary Grants for the Aged, Blind, and Disabled (46801)</b>				
Legislative Appropriation	\$23,752,956	\$23,752,956	0.00	0.00
Distribute Central Appropriations amounts to agency budgets	(\$200,000)	(\$200,000)	0.00	0.00
Capture anticipated balances in the Auxiliary Grant Program	(\$400,000)	(\$400,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$23,152,956</b>	<b>\$23,152,956</b>	<b>0.00</b>	<b>0.00</b>
<b>Adult In-home and Supportive Services (46802)</b>				
Legislative Appropriation	\$12,072,995	\$12,072,995	0.00	0.00
Reduce the chore and companion program at local departments of social services	(\$700,000)	(\$700,000)	0.00	0.00
Reduce support for various social services provided through local departments	(\$800,000)	(\$800,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$10,572,995</b>	<b>\$10,572,995</b>	<b>0.00</b>	<b>0.00</b>
<b>Domestic Violence Prevention and Support Activities (46803)</b>				
Legislative Appropriation	\$8,377,955	\$8,377,955	0.00	0.00
Eliminate Temporary Assistance for Needy Families spending for expanded programs	(\$693,750)	(\$1,387,500)	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,684,205</b>	<b>\$6,990,455</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Foster Care Payments and Supportive Services (46901)</b>				
Legislative Appropriation	\$80,488,969	\$80,488,969	0.00	0.00
Appropriate stimulus dollars	\$2,207,649	\$0	0.00	0.00
Adjust child welfare funding	(\$2,512,720)	\$1,800,603	0.00	0.00
Eliminate stipend program for social work students	(\$600,000)	(\$600,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$79,583,898</b>	<b>\$81,689,572</b>	<b>0.00</b>	<b>0.00</b>
<b>Supplemental Child Protective Activities (46902)</b>				
Legislative Appropriation	\$4,207,950	\$4,207,950	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,207,950</b>	<b>\$4,207,950</b>	<b>0.00</b>	<b>0.00</b>
<b>Adoption Subsidies and Supportive Services (46903)</b>				
Legislative Appropriation	\$79,645,103	\$79,645,103	0.00	0.00
Appropriate stimulus dollars	\$1,112,124	\$0	0.00	0.00
Adjust child welfare funding	\$125,645	\$4,641,338	0.00	0.00
<b>Total for Service Area</b>	<b>\$80,882,872</b>	<b>\$84,286,441</b>	<b>0.00</b>	<b>0.00</b>
<b>General Relief (49101)</b>				
Legislative Appropriation	\$3,458,566	\$3,458,566	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,458,566</b>	<b>\$3,458,566</b>	<b>0.00</b>	<b>0.00</b>
<b>Resettlement Assistance (49102)</b>				
Legislative Appropriation	\$9,022,000	\$9,022,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$9,022,000</b>	<b>\$9,022,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Emergency and Energy Assistance (49103)</b>				
Legislative Appropriation	\$48,266,075	\$48,266,075	0.00	0.00
<b>Total for Service Area</b>	<b>\$48,266,075</b>	<b>\$48,266,075</b>	<b>0.00</b>	<b>0.00</b>
<b>Community Action Agencies (49201)</b>				
Legislative Appropriation	\$18,819,068	\$18,819,068	0.00	0.00
Appropriate stimulus dollars	\$4,000,000	\$0	0.00	0.00
Transfer funding to correct service area	\$218,500	\$218,500	0.00	0.00
Reduce support for the Earned Income Tax Credit Coalition	(\$32,775)	(\$32,775)	0.00	0.00
Eliminate Temporary Assistance for Needy Families spending for expanded programs	(\$2,116,610)	(\$3,256,323)	0.00	0.00
<b>Total for Service Area</b>	<b>\$20,888,183</b>	<b>\$15,748,470</b>	<b>0.00</b>	<b>0.00</b>
<b>Volunteer Services (49202)</b>				
Legislative Appropriation	\$4,366,340	\$4,366,340	0.00	0.00
Appropriate stimulus dollars	\$131,452	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,497,792</b>	<b>\$4,366,340</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Other Payments to Human Services Organizations (49203)</b>				
<b>Legislative Appropriation</b>	<b>\$13,865,916</b>	<b>\$13,865,916</b>	<b>0.00</b>	<b>0.00</b>
<i>Transfer funding to correct service area</i>	\$360,000	\$360,000	0.00	0.00
<i>Eliminate on-going support for Reston Interfaith</i>	(\$50,000)	(\$50,000)	0.00	0.00
<i>Eliminate on-going support for Visions of Truth Ministries</i>	(\$75,000)	(\$75,000)	0.00	0.00
<i>Capture anticipated balances in the Virginia Individual Development Accounts (VIDA) savings program</i>	(\$200,000)	(\$200,000)	0.00	0.00
<i>Reduce support for Child Advocacy Centers</i>	(\$15,000)	(\$15,000)	0.00	0.00
<i>Reduce support for the Virginia Early Childhood Foundation</i>	(\$225,000)	(\$225,000)	0.00	0.00
<i>Eliminate on-going support for Georgetown South Community Center renovations</i>	(\$100,000)	(\$100,000)	0.00	0.00
<i>Eliminate on-going support for the Alexandria Parent Leadership Training Institute</i>	(\$10,000)	(\$10,000)	0.00	0.00
<i>Eliminate Temporary Assistance for Needy Families spending for expanded programs</i>	(\$2,870,473)	(\$6,427,779)	0.00	0.00
<i>Provide funding to the Federation of Virginia Food Banks</i>	\$1,000,000	\$0	0.00	0.00
<i>Offset a portion of Temporary Assistance for Needy Families (TANF) cuts to Healthy Families of Virginia</i>	\$1,368,195	\$4,925,501	0.00	0.00
<i>Offset a portion of Temporary Assistance for Needy Families (TANF) cuts to local domestic violence grants</i>	\$555,000	\$1,248,750	0.00	0.00
<b>Total for Service Area</b>	<b>\$13,603,638</b>	<b>\$13,297,388</b>	<b>0.00</b>	<b>0.00</b>
<b>Regulation of Adult and Child Welfare Facilities (56101)</b>				
<b>Legislative Appropriation</b>	<b>\$14,040,370</b>	<b>\$14,040,370</b>	<b>158.00</b>	<b>158.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$273,034)	(\$273,034)	0.00	0.00
<i>Reduce nongeneral fund appropriation to account for reduced expenditures</i>	(\$187,483)	(\$187,483)	0.00	0.00
<i>Capture administrative savings in the licensure program</i>	(\$15,000)	(\$15,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$13,564,853</b>	<b>\$13,564,853</b>	<b>158.00</b>	<b>158.00</b>
<b>Interdepartmental Licensure and Certification (56106)</b>				
<b>Legislative Appropriation</b>	<b>\$2,192,140</b>	<b>\$2,192,140</b>	<b>12.00</b>	<b>12.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$181,866	\$181,866	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,374,006</b>	<b>\$2,374,006</b>	<b>12.00</b>	<b>12.00</b>
<b>Administrative and Support Services (49900)</b>				
<b>Legislative Appropriation</b>	<b>\$22,213,412</b>	<b>\$22,213,412</b>	<b>174.00</b>	<b>174.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$42,384	\$42,384	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$144,267	\$144,267	0.00	0.00
<i>Transfer funding to correct service area</i>	(\$218,500)	(\$218,500)	0.00	0.00
<i>Reduce nongeneral fund appropriation to account for reduced expenditures</i>	(\$418,189)	(\$418,189)	0.00	0.00
<i>Limit courier mail service</i>	(\$141,018)	(\$141,018)	0.00	0.00
<i>Reorganize and reduce central office administrative functions</i>	(\$794,161)	(\$800,188)	-9.00	-9.00
<i>Eliminate discretionary human resources expenses</i>	(\$98,700)	(\$98,700)	0.00	0.00
<i>Reduce public affairs expenses</i>	(\$25,612)	(\$25,612)	0.00	0.00
<i>Capture internal audit savings</i>	(\$54,000)	(\$54,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$20,649,883</b>	<b>\$20,643,856</b>	<b>165.00</b>	<b>165.00</b>
<b>Information Technology Services (49902)</b>				
<b>Legislative Appropriation</b>	<b>\$50,785,779</b>	<b>\$50,785,779</b>	<b>106.00</b>	<b>106.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$386,029)	(\$386,029)	0.00	0.00
<i>Reorganize and reduce central office administrative functions</i>	(\$405,661)	(\$408,702)	-4.00	-4.00
<b>Total for Service Area</b>	<b>\$49,994,089</b>	<b>\$49,991,048</b>	<b>102.00</b>	<b>102.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR DEPARTMENT OF SOCIAL SERVICES</b>				
Total Legislative Appropriation	\$1,838,546,779	\$1,838,546,779	1,661.50	1,661.50
<i>Total Addenda</i>	\$36,057,517	(\$720,801)	-25.00	-25.00
<b>AGENCY TOTALS</b>	<b>\$1,874,604,296</b>	<b>\$1,837,825,978</b>	<b>1,636.50</b>	<b>1,636.50</b>

## **Virginia Board for People with Disabilities**

### **Research, Planning, Outreach, Advocacy, and Systems Improvement (45002)**

Legislative Appropriation	\$855,599	\$855,599	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$8,642)	(\$8,642)	0.00	0.00
<b>Total for Service Area</b>	<b>\$846,957</b>	<b>\$846,957</b>	<b>6.00</b>	<b>6.00</b>

### **Administrative Services (45006)**

Legislative Appropriation	\$774,404	\$774,404	4.00	4.00
<b>Total for Service Area</b>	<b>\$774,404</b>	<b>\$774,404</b>	<b>4.00</b>	<b>4.00</b>

### **Financial Assistance to Localities for Individual and Family Services (49001)**

Legislative Appropriation	\$500,820	\$500,820	0.00	0.00
<b>Total for Service Area</b>	<b>\$500,820</b>	<b>\$500,820</b>	<b>0.00</b>	<b>0.00</b>

### **AGENCY TOTALS FOR VIRGINIA BOARD FOR PEOPLE WITH DISABILITIES**

Total Legislative Appropriation	\$2,130,823	\$2,130,823	10.00	10.00
<i>Total Addenda</i>	(\$8,642)	(\$8,642)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$2,122,181</b>	<b>\$2,122,181</b>	<b>10.00</b>	<b>10.00</b>

## **Department for the Blind and Vision Impaired**

### **General Library Services (14202)**

Legislative Appropriation	\$900,831	\$900,831	13.60	13.60
<b>Total for Service Area</b>	<b>\$900,831</b>	<b>\$900,831</b>	<b>13.60</b>	<b>13.60</b>

### **Braille and Large-Print Textbook Services (19101)**

Legislative Appropriation	\$484,558	\$484,558	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$82,000)	(\$82,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$402,558</b>	<b>\$402,558</b>	<b>6.00</b>	<b>6.00</b>

### **Educational Services (19102)**

Legislative Appropriation	\$1,486,363	\$1,486,363	6.00	6.00
<i>Increase appropriation of endowment fund</i>	\$8,000	\$8,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,494,363</b>	<b>\$1,494,363</b>	<b>6.00</b>	<b>6.00</b>

### **Low Vision Services (45401)**

Legislative Appropriation	\$356,375	\$356,375	2.00	2.00
<b>Total for Service Area</b>	<b>\$356,375</b>	<b>\$356,375</b>	<b>2.00</b>	<b>2.00</b>

### **Vocational Rehabilitation Services (45404)**

Legislative Appropriation	\$6,713,115	\$6,713,115	22.40	22.40
<b>Total for Service Area</b>	<b>\$6,713,115</b>	<b>\$6,713,115</b>	<b>22.40</b>	<b>22.40</b>

### **Independent Living Services (45407)**

Legislative Appropriation	\$3,331,813	\$3,331,813	43.00	43.00
<i>Increase appropriation of endowment fund</i>	\$28,500	\$28,500	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,360,313</b>	<b>\$3,360,313</b>	<b>43.00</b>	<b>43.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Vending Stands, Cafeterias, and Snack Bars (45410)</b>				
Legislative Appropriation	\$502,671	\$502,671	2.00	2.00
Total for Service Area	\$502,671	\$502,671	2.00	2.00
<b>Regional and Areawide Assistance Administration (49701)</b>				
Legislative Appropriation	\$2,157,243	\$2,157,243	26.00	26.00
Reduce special fund appropriation	(\$30,000)	(\$30,000)	0.00	0.00
Total for Service Area	\$2,127,243	\$2,127,243	26.00	26.00
<b>Manufacturing Services (81003)</b>				
Legislative Appropriation	\$24,018,730	\$24,018,730	13.00	13.00
Increase enterprise fund appropriation	\$1,500,000	\$1,500,000	0.00	0.00
Total for Service Area	\$25,518,730	\$25,518,730	13.00	13.00
<b>Administrative and Support Services (49900)</b>				
Legislative Appropriation	\$1,814,446	\$1,814,446	30.00	30.00
Distribute Central Appropriations amounts to agency budgets	(\$62,006)	(\$62,006)	0.00	0.00
Increase special fund appropriation	\$30,000	\$30,000	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$6,840	\$6,840	0.00	0.00
Reduce administrative expenses	(\$45,240)	(\$45,240)	0.00	0.00
Total for Service Area	\$1,744,040	\$1,744,040	30.00	30.00
<b>AGENCY TOTALS FOR DEPARTMENT FOR THE BLIND AND VISION IMPAIRED</b>				
Total Legislative Appropriation	\$41,766,145	\$41,766,145	164.00	164.00
Total Addenda	\$1,354,094	\$1,354,094	0.00	0.00
AGENCY TOTALS	\$43,120,239	\$43,120,239	164.00	164.00
<b>Virginia Rehabilitation Center for the Blind and Vision Impaired</b>				
<b>Social and Personal Adjustment to Blindness Training (45408)</b>				
Legislative Appropriation	\$1,420,611	\$1,420,611	20.00	20.00
Reduce federal fund appropriation	(\$75,000)	(\$75,000)	0.00	0.00
Total for Service Area	\$1,345,611	\$1,345,611	20.00	20.00
<b>Administrative and Support Services (49900)</b>				
Legislative Appropriation	\$1,036,034	\$1,036,034	6.00	6.00
Distribute Central Appropriations amounts to agency budgets	(\$2,887)	(\$2,887)	0.00	0.00
Add federal fund appropriation	\$75,000	\$75,000	0.00	0.00
Reduce special fund appropriation	(\$10,000)	(\$10,000)	0.00	0.00
Total for Service Area	\$1,098,147	\$1,098,147	6.00	6.00
<b>AGENCY TOTALS FOR VIRGINIA REHABILITATION CENTER FOR THE BLIND AND VISION IMPAIRED</b>				
Total Legislative Appropriation	\$2,456,645	\$2,456,645	26.00	26.00
Total Addenda	(\$12,887)	(\$12,887)	0.00	0.00
AGENCY TOTALS	\$2,443,758	\$2,443,758	26.00	26.00

# BUDGETS BY SERVICE AREA

## Office of Natural Resources



	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b><u>Secretary of Natural Resources</u></b>				
<b>Administrative and Support Services (79900)</b>				
Legislative Appropriation	\$667,714	\$667,714	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$8,871)	(\$8,871)	0.00	0.00
<i>Consolidate support positions in the Cabinet</i>	(\$67,814)	(\$67,814)	0.00	0.00
<b>Total for Service Area</b>	<b>\$591,029</b>	<b>\$591,029</b>	<b>6.00</b>	<b>6.00</b>
<b>AGENCY TOTALS FOR SECRETARY OF NATURAL RESOURCES</b>				
<b>Total Legislative Appropriation</b>	<b>\$667,714</b>	<b>\$667,714</b>	<b>6.00</b>	<b>6.00</b>
<i>Total Addenda</i>	(\$76,685)	(\$76,685)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$591,029</b>	<b>\$591,029</b>	<b>6.00</b>	<b>6.00</b>
<b><u>Chippokes Plantation Farm Foundation</u></b>				
<b>Operation and Maintenance of Farm Museum (53004)</b>				
Legislative Appropriation	\$204,945	\$204,945	2.00	2.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$103)	(\$103)	0.00	0.00
<i>Reduce administration and wage costs</i>	(\$20,661)	(\$20,661)	0.00	0.00
<b>Total for Service Area</b>	<b>\$184,181</b>	<b>\$184,181</b>	<b>2.00</b>	<b>2.00</b>
<b>AGENCY TOTALS FOR CHIPPOKES PLANTATION FARM FOUNDATION</b>				
<b>Total Legislative Appropriation</b>	<b>\$204,945</b>	<b>\$204,945</b>	<b>2.00</b>	<b>2.00</b>
<i>Total Addenda</i>	(\$20,764)	(\$20,764)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$184,181</b>	<b>\$184,181</b>	<b>2.00</b>	<b>2.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Department of Conservation and Recreation</b>				
<b>Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements (50301)</b>				
<b>Legislative Appropriation</b>	<b>\$48,404,444</b>	<b>\$48,404,444</b>	<b>117.00</b>	<b>117.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$304,740)	(\$304,740)	0.00	0.00
<i>Remove appropriation for Friends of the Chesapeake license plate revenue</i>	(\$392,574)	(\$392,574)	0.00	0.00
<i>Restore one-time savings in the previous fiscal year in the Conservation Reserve Enhancement Program</i>	\$435,473	\$435,473	0.00	0.00
<i>Adjust operating plan and nongeneral fund appropriations to match revenue estimate</i>	(\$2,870,690)	(\$2,870,690)	-1.00	-1.00
<i>Fund agricultural best management practices</i>	\$14,100,000	\$14,100,000	0.00	0.00
<i>Reclassify full-time position</i>	(\$44,420)	(\$44,420)	0.00	0.00
<i>Reduce administrative and wage costs</i>	(\$4,364)	(\$4,364)	0.00	0.00
<i>Reduce soil and water division regional field staff and offices</i>	(\$47,644)	(\$47,644)	-1.00	-1.00
<i>Reduce funding for the Conservation Reserve Enhancement Program</i>	(\$435,743)	(\$435,743)	0.00	0.00
<i>Reduce operating support to Rappahannock River Basin Commission</i>	(\$1,500)	(\$1,500)	0.00	0.00
<i>Reduce nutrient management staff and consolidate agency district field coordinators</i>	(\$161,384)	(\$161,384)	-2.00	-2.00
<i>Reduce nonpoint source program support</i>	(\$58,400)	(\$58,400)	0.00	0.00
<b>Total for Service Area</b>	<b>\$58,618,458</b>	<b>\$58,618,458</b>	<b>113.00</b>	<b>113.00</b>
<b>Dam Inventory, Evaluation and Classification and Flood Plain Management (50314)</b>				
<b>Legislative Appropriation</b>	<b>\$1,738,240</b>	<b>\$1,738,240</b>	<b>13.00</b>	<b>13.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$11,534)	(\$11,534)	0.00	0.00
<i>Reorganize senior management</i>	(\$122,326)	(\$122,326)	-1.00	-1.00
<i>Eliminate vacant position in the flood plain management program</i>	(\$61,225)	(\$61,225)	-1.00	-1.00
<i>Reduce administrative and wage costs</i>	(\$942)	(\$942)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,542,213</b>	<b>\$1,542,213</b>	<b>11.00</b>	<b>11.00</b>
<b>Natural Heritage Preservation and Management (50317)</b>				
<b>Legislative Appropriation</b>	<b>\$2,938,225</b>	<b>\$2,938,225</b>	<b>38.00</b>	<b>38.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$30,207)	(\$30,207)	0.00	0.00
<i>Adjust operating plan and nongeneral fund appropriations to match revenue estimate</i>	\$300,000	\$300,000	0.00	0.00
<i>Reduce expenditures in the natural heritage program</i>	(\$26,984)	(\$26,984)	0.00	0.00
<i>Reduce administrative and wage costs</i>	(\$2,467)	(\$2,467)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,178,567</b>	<b>\$3,178,567</b>	<b>38.00</b>	<b>38.00</b>
<b>Financial Assistance to Soil and Water Conservation Districts (50320)</b>				
<b>Legislative Appropriation</b>	<b>\$4,074,546</b>	<b>\$4,074,546</b>	<b>0.00</b>	<b>0.00</b>
<i>Reduce support for soil and water conservation districts</i>	(\$587,455)	(\$587,455)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,487,091</b>	<b>\$3,487,091</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical and Financial Assistance for Land Management (50322)</b>				
<b>Legislative Appropriation</b>	<b>\$841,794</b>	<b>\$841,794</b>	<b>12.00</b>	<b>12.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$15,671)	(\$15,671)	0.00	0.00
<i>Eliminate position in the riparian buffer assistance program</i>	(\$61,189)	(\$61,189)	-1.00	-1.00
<i>Reduce administrative and wage costs</i>	(\$1,210)	(\$1,210)	0.00	0.00
<b>Total for Service Area</b>	<b>\$763,724</b>	<b>\$763,724</b>	<b>11.00</b>	<b>11.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Preservation of Open Space Lands (50401)</b>				
<b>Legislative Appropriation</b>	<b>\$10,266,323</b>	<b>\$10,266,323</b>	<b>3.00</b>	<b>3.00</b>
<i>Adjust operating plan and nongeneral fund appropriations to match revenue estimate</i>	(\$1,000,000)	(\$1,000,000)	0.00	0.00
<i>Restore half of the base funding for Virginia Land Conservation Fund</i>	\$1,000,000	\$1,000,000	0.00	0.00
<i>Reduce state support to the Virginia Outdoors Foundation</i>	(\$194,750)	(\$194,750)	0.00	0.00
<b>Total for Service Area</b>	<b>\$10,071,573</b>	<b>\$10,071,573</b>	<b>3.00</b>	<b>3.00</b>
<b>Financial Assistance for Recreational Development (50402)</b>				
<b>Legislative Appropriation</b>	<b>\$7,036,152</b>	<b>\$7,036,152</b>	<b>0.00</b>	<b>0.00</b>
<i>Reduce operating support to Breaks Interstate Park</i>	(\$32,063)	(\$32,063)	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,004,089</b>	<b>\$7,004,089</b>	<b>0.00</b>	<b>0.00</b>
<b>Design and Construction of Outdoor Recreational Facilities (50403)</b>				
<b>Legislative Appropriation</b>	<b>\$1,126,676</b>	<b>\$1,126,676</b>	<b>17.00</b>	<b>17.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$14,556)	(\$14,556)	0.00	0.00
<i>Adjust operating plan and nongeneral fund appropriations to match revenue estimate</i>	\$0	\$0	-2.00	-2.00
<b>Total for Service Area</b>	<b>\$1,112,120</b>	<b>\$1,112,120</b>	<b>15.00</b>	<b>15.00</b>
<b>State Park Management and Operations (50404)</b>				
<b>Legislative Appropriation</b>	<b>\$33,647,132</b>	<b>\$33,647,132</b>	<b>288.00</b>	<b>288.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$221,219)	(\$221,219)	0.00	0.00
<i>Restore one-time savings in previous year in state parks</i>	\$36,602	\$36,602	0.00	0.00
<i>Adjust operating plan and nongeneral fund appropriations to match revenue estimate</i>	(\$698,232)	(\$698,232)	0.00	0.00
<i>Reduce state parks wage staff</i>	(\$69,000)	(\$69,000)	0.00	0.00
<i>Reduce staffing in state parks</i>	(\$900,000)	(\$900,000)	-19.00	-19.00
<i>Reduce offerings and operations in state parks</i>	(\$600,000)	(\$600,000)	0.00	0.00
<i>Reduce administrative and wage costs</i>	(\$18,064)	(\$18,064)	0.00	0.00
<i>Defer state park maintenance and preventive maintenance projects</i>	(\$100,000)	(\$100,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$31,077,219</b>	<b>\$31,077,219</b>	<b>269.00</b>	<b>269.00</b>
<b>Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance (50406)</b>				
<b>Legislative Appropriation</b>	<b>\$966,041</b>	<b>\$966,041</b>	<b>11.00</b>	<b>11.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$14,564)	(\$14,564)	0.00	0.00
<i>Eliminate senior management position</i>	(\$107,868)	(\$107,868)	-1.00	-1.00
<b>Total for Service Area</b>	<b>\$843,609</b>	<b>\$843,609</b>	<b>10.00</b>	<b>10.00</b>
<b>Administrative and Support Services (59900)</b>				
<b>Legislative Appropriation</b>	<b>\$6,571,413</b>	<b>\$6,571,413</b>	<b>44.00</b>	<b>44.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$64,437)	(\$64,437)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$35,852	\$35,852	0.00	0.00
<i>Adjust operating plan and nongeneral fund appropriations to match revenue estimate</i>	\$1,268,922	\$1,268,922	3.00	3.00
<i>Reduce administrative and wage costs</i>	(\$15,112)	(\$15,112)	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,796,638</b>	<b>\$7,796,638</b>	<b>47.00</b>	<b>47.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR DEPARTMENT OF CONSERVATION AND RECREATION</b>				
Total Legislative Appropriation	\$117,610,986	\$117,610,986	543.00	543.00
<i>Total Addenda</i>	\$7,884,315	\$7,884,315	-26.00	-26.00
<b>AGENCY TOTALS</b>	<b>\$125,495,301</b>	<b>\$125,495,301</b>	<b>517.00</b>	<b>517.00</b>

## **Department of Environmental Quality**

### **Land Protection Permitting (50925)**

Legislative Appropriation	\$3,719,459	\$3,719,459	45.20	45.20
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$14,942)	(\$14,942)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,704,517</b>	<b>\$3,704,517</b>	<b>45.20</b>	<b>45.20</b>

### **Land Protection Compliance and Enforcement (50926)**

Legislative Appropriation	\$6,998,016	\$6,998,016	67.88	67.88
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$53,836)	(\$53,836)	0.00	0.00
<b>Total for Service Area</b>	<b>\$6,944,180</b>	<b>\$6,944,180</b>	<b>67.88</b>	<b>67.88</b>

### **Land Protection Outreach (50927)**

Legislative Appropriation	\$3,722,176	\$3,722,176	8.20	8.20
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$3,010)	(\$3,010)	0.00	0.00
<i>Reduce funding for waste tire pile cleanup</i>	(\$1,500,000)	(\$1,500,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,219,166</b>	<b>\$2,219,166</b>	<b>8.20</b>	<b>8.20</b>

### **Land Protection Planning and Policy (50928)**

Legislative Appropriation	\$334,703	\$334,703	3.85	3.85
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$4,789)	(\$4,789)	0.00	0.00
<b>Total for Service Area</b>	<b>\$329,914</b>	<b>\$329,914</b>	<b>3.85</b>	<b>3.85</b>

### **Water Protection Permitting (51225)**

Legislative Appropriation	\$8,674,455	\$8,674,455	111.45	111.45
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$155,163)	(\$155,163)	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,519,292</b>	<b>\$8,519,292</b>	<b>111.45</b>	<b>111.45</b>

### **Water Protection Compliance and Enforcement (51226)**

Legislative Appropriation	\$19,440,318	\$19,440,318	247.96	247.96
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$277,435)	(\$277,435)	0.00	0.00
<b>Total for Service Area</b>	<b>\$19,162,883</b>	<b>\$19,162,883</b>	<b>247.96</b>	<b>247.96</b>

### **Water Protection Outreach (51227)**

Legislative Appropriation	\$4,762,738	\$4,762,738	23.37	23.37
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$75,378)	(\$75,378)	0.00	0.00
<i>Reduce funding to Chesapeake Bay Foundation</i>	(\$20,000)	(\$20,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,667,360</b>	<b>\$4,667,360</b>	<b>23.37</b>	<b>23.37</b>

### **Water Protection Planning and Policy (51228)**

Legislative Appropriation	\$5,038,433	\$5,038,433	42.55	42.55
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$191,506)	(\$191,506)	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,846,927</b>	<b>\$4,846,927</b>	<b>42.55</b>	<b>42.55</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Water Protection Monitoring and Assessment (51229)</b>				
Legislative Appropriation	\$8,193,337	\$8,193,337	65.05	65.05
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$136,786)	(\$136,786)	0.00	0.00
<i>Eliminate fish tissue analysis</i>	(\$364,830)	(\$364,830)	0.00	0.00
<i>Reduce funding for Chesapeake Bay monitoring</i>	(\$149,276)	(\$149,276)	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,542,445</b>	<b>\$7,542,445</b>	<b>65.05</b>	<b>65.05</b>
<b>Air Protection Permitting (51325)</b>				
Legislative Appropriation	\$5,525,207	\$5,525,207	72.25	72.25
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$24,524)	(\$24,524)	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,500,683</b>	<b>\$5,500,683</b>	<b>72.25</b>	<b>72.25</b>
<b>Air Protection Compliance and Enforcement (51326)</b>				
Legislative Appropriation	\$6,436,556	\$6,436,556	69.61	69.61
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$36,891)	(\$36,891)	0.00	0.00
<b>Total for Service Area</b>	<b>\$6,399,665</b>	<b>\$6,399,665</b>	<b>69.61</b>	<b>69.61</b>
<b>Air Protection Outreach (51327)</b>				
Legislative Appropriation	\$194,595	\$194,595	2.73	2.73
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$27,881)	(\$27,881)	0.00	0.00
<b>Total for Service Area</b>	<b>\$166,714</b>	<b>\$166,714</b>	<b>2.73</b>	<b>2.73</b>
<b>Air Protection Planning and Policy (51328)</b>				
Legislative Appropriation	\$2,135,043	\$2,135,043	18.60	18.60
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$8,720)	(\$8,720)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,126,323</b>	<b>\$2,126,323</b>	<b>18.60</b>	<b>18.60</b>
<b>Air Protection Monitoring and Assessment (51329)</b>				
Legislative Appropriation	\$2,639,141	\$2,639,141	20.90	20.90
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,879)	(\$1,879)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,637,262</b>	<b>\$2,637,262</b>	<b>20.90</b>	<b>20.90</b>
<b>Financial Assistance for Environmental Resources Management (51502)</b>				
Legislative Appropriation	\$4,265,000	\$4,265,000	0.00	0.00
<i>Reduce local water supply planning grants</i>	(\$20,000)	(\$20,000)	0.00	0.00
<i>Reduce citizen water quality monitoring grants</i>	(\$20,000)	(\$20,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,225,000</b>	<b>\$4,225,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Water Facilities Revolving Fund Loans and Grants (51503)</b>				
Legislative Appropriation	\$24,006,763	\$24,006,763	0.00	0.00
<i>Reduce funding to the Virginia Water Facilities Revolving loan program</i>	(\$847,720)	(\$847,720)	0.00	0.00
<b>Total for Service Area</b>	<b>\$23,159,043</b>	<b>\$23,159,043</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Coastal Resources Management (51507)</b>				
Legislative Appropriation	\$4,424,500	\$4,424,500	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,424,500</b>	<b>\$4,424,500</b>	<b>0.00</b>	<b>0.00</b>
<b>Litter Control and Recycling Grants (51509)</b>				
Legislative Appropriation	\$1,567,070	\$1,567,070	0.00	0.00
<i>Reduce litter grants to localities</i>	(\$255,000)	(\$255,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,312,070</b>	<b>\$1,312,070</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Virginia Water Quality Improvement Fund (51510)</b>				
Legislative Appropriation	\$55,700,000	\$55,700,000	0.00	0.00
<i>Remove appropriation for Water Quality Improvement fund balance</i>	(\$55,700,000)	(\$55,700,000)	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00
<b>Petroleum Tank Reimbursement (51511)</b>				
Legislative Appropriation	\$24,253,146	\$24,253,146	0.00	0.00
Total for Service Area	\$24,253,146	\$24,253,146	0.00	0.00
<b>General Management and Direction (59901)</b>				
Legislative Appropriation	\$17,949,759	\$17,949,759	80.40	80.40
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$70,347)	(\$70,347)	0.00	0.00
Total for Service Area	\$17,879,412	\$17,879,412	80.40	80.40
<b>Information Technology Services (59902)</b>				
Legislative Appropriation	\$5,034,852	\$5,034,852	16.00	16.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$29,884)	(\$29,884)	0.00	0.00
Total for Service Area	\$5,004,968	\$5,004,968	16.00	16.00
<b>AGENCY TOTALS FOR DEPARTMENT OF ENVIRONMENTAL QUALITY</b>				
Total Legislative Appropriation	\$215,015,267	\$215,015,267	896.00	896.00
<i>Total Addenda</i>	(\$59,989,797)	(\$59,989,797)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$155,025,470</b>	<b>\$155,025,470</b>	<b>896.00</b>	<b>896.00</b>

## **Department of Game and Inland Fisheries**

### **Wildlife Information and Education (51102)**

Legislative Appropriation	\$3,200,935	\$3,200,935	309.00	309.00
Total for Service Area	\$3,200,935	\$3,200,935	309.00	309.00

### **Enforcement of Recreational Hunting and Fishing Laws and Regulations (51103)**

Legislative Appropriation	\$16,466,419	\$16,466,419	10.00	10.00
Total for Service Area	\$16,466,419	\$16,466,419	10.00	10.00

### **Wildlife Management and Habitat Improvement (51106)**

Legislative Appropriation	\$20,914,231	\$20,914,231	39.00	39.00
Total for Service Area	\$20,914,231	\$20,914,231	39.00	39.00

### **Boat Registration and Titling (62501)**

Legislative Appropriation	\$2,047,353	\$2,047,353	15.00	15.00
Total for Service Area	\$2,047,353	\$2,047,353	15.00	15.00

### **Boating Safety Information and Education (62502)**

Legislative Appropriation	\$421,128	\$421,128	0.00	0.00
Total for Service Area	\$421,128	\$421,128	0.00	0.00

### **Enforcement of Boating Safety Laws and Regulations (62503)**

Legislative Appropriation	\$2,919,827	\$2,919,827	0.00	0.00
<i>Increase federal fund appropriation</i>	\$1,300,000	\$1,300,000	0.00	0.00
Total for Service Area	\$4,219,827	\$4,219,827	0.00	0.00

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Administrative and Support Services (59900)</b>				
Legislative Appropriation	\$6,203,483	\$6,203,483	123.00	123.00
Total for Service Area	\$6,203,483	\$6,203,483	123.00	123.00
<b>AGENCY TOTALS FOR DEPARTMENT OF GAME AND INLAND FISHERIES</b>				
Total Legislative Appropriation	\$52,173,376	\$52,173,376	496.00	496.00
Total Addenda	\$1,300,000	\$1,300,000	0.00	0.00
AGENCY TOTALS	\$53,473,376	\$53,473,376	496.00	496.00

## **Department of Historic Resources**

### **Financial Assistance for Historic Preservation (50204)**

Legislative Appropriation	\$939,796	\$939,796	0.00	0.00
Reduce pass-through funding to Montpelier	(\$100,650)	(\$100,650)	0.00	0.00
Eliminate funding for Civil War Battlefield Preservation competitive grant program	(\$190,000)	(\$190,000)	0.00	0.00
Provide additional funding for Montpelier matching grant	\$36,076	\$36,076	0.00	0.00
Total for Service Area	\$685,222	\$685,222	0.00	0.00

### **Historic Resource Management (50205)**

Legislative Appropriation	\$4,266,265	\$4,266,265	44.00	44.00
Distribute Central Appropriations amounts to agency budgets	(\$25,757)	(\$25,757)	0.00	0.00
Distribute amounts for real estate fees to agency budgets	\$9,857	\$9,857	0.00	0.00
Redefine easement position	(\$17,600)	(\$17,600)	0.00	0.00
Eliminate program manager position	(\$49,604)	(\$49,604)	-1.00	-1.00
Reduce funding for threatened sites program	(\$22,500)	(\$22,500)	0.00	0.00
Reduce funding for statewide survey program	(\$70,000)	(\$70,000)	0.00	0.00
Eliminate collections staff position	(\$58,450)	(\$58,450)	-1.00	-1.00
Eliminate regional archaeologist position	(\$62,000)	(\$62,000)	-1.00	-1.00
Total for Service Area	\$3,970,211	\$3,970,211	41.00	41.00

### **Administrative and Support Services (59900)**

Legislative Appropriation	\$736,544	\$736,544	5.00	5.00
Distribute Central Appropriations amounts to agency budgets	(\$4,545)	(\$4,545)	0.00	0.00
Adjust funding for payroll service bureau costs	\$83	\$83	0.00	0.00
Reduce funding for incentives and bonuses	(\$10,000)	(\$10,000)	0.00	0.00
Total for Service Area	\$722,082	\$722,082	5.00	5.00

### **AGENCY TOTALS FOR DEPARTMENT OF HISTORIC RESOURCES**

Total Legislative Appropriation	\$5,942,605	\$5,942,605	49.00	49.00
Total Addenda	(\$565,090)	(\$565,090)	-3.00	-3.00
AGENCY TOTALS	\$5,377,515	\$5,377,515	46.00	46.00

## **Marine Resources Commission**

### **Marine Life Information Services (50501)**

Legislative Appropriation	\$777,827	\$777,827	10.00	10.00
Move appropriation to proper service area	\$20,000	\$20,000	0.00	0.00
Reduce annual payment to the Potomac River Fisheries Commission	(\$26,250)	(\$26,250)	0.00	0.00
Total for Service Area	\$771,577	\$771,577	10.00	10.00

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Marine Life Regulation Enforcement (50503)</b>				
Legislative Appropriation	\$7,340,169	\$7,340,169	86.50	86.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$182,235)	(\$182,235)	0.00	0.00
<i>Provide appropriation for increased joint enforcement action funding</i>	\$200,000	\$200,000	0.00	0.00
<i>Increase appropriation for federal law enforcement grants</i>	\$200,000	\$200,000	0.00	0.00
<i>Move appropriation to proper service area</i>	(\$20,000)	(\$20,000)	0.00	0.00
<i>Create efficiencies in the Law Enforcement Division</i>	(\$237,844)	(\$237,844)	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,300,090</b>	<b>\$7,300,090</b>	<b>86.50</b>	<b>86.50</b>
<b>Artificial Reef Construction (50506)</b>				
Legislative Appropriation	\$174,612	\$174,612	2.00	2.00
<b>Total for Service Area</b>	<b>\$174,612</b>	<b>\$174,612</b>	<b>2.00</b>	<b>2.00</b>
<b>Chesapeake Bay Fisheries Management (50507)</b>				
Legislative Appropriation	\$5,274,122	\$5,274,122	12.00	12.00
<i>Eliminate payment for rapa whelk work</i>	(\$40,000)	(\$40,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,234,122</b>	<b>\$5,234,122</b>	<b>12.00</b>	<b>12.00</b>
<b>Oyster Propagation and Habitat Improvement (50508)</b>				
Legislative Appropriation	\$2,125,773	\$2,125,773	5.00	5.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$121,014)	(\$121,014)	0.00	0.00
<i>Provide appropriation for oyster replenishment grant</i>	\$2,000,000	\$2,000,000	0.00	0.00
<i>Increase appropriation for oyster replenishment grants</i>	\$100,000	\$100,000	0.00	0.00
<i>Eliminate general fund support of oyster replenishment</i>	(\$297,000)	(\$297,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,807,759</b>	<b>\$3,807,759</b>	<b>5.00</b>	<b>5.00</b>
<b>Coastal Lands and Bottomlands Management (51001)</b>				
Legislative Appropriation	\$1,672,408	\$1,672,408	18.00	18.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$8,000)	(\$8,000)	0.00	0.00
<i>Provide support for Tangier seawall project</i>	\$360,000	\$12,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,024,408</b>	<b>\$1,676,408</b>	<b>18.00</b>	<b>18.00</b>
<b>Marine Resources Surveying and Mapping (51002)</b>				
Legislative Appropriation	\$461,373	\$461,373	7.00	7.00
<b>Total for Service Area</b>	<b>\$461,373</b>	<b>\$461,373</b>	<b>7.00</b>	<b>7.00</b>
<b>Virginia Saltwater Sport Fishing Tournament (53601)</b>				
Legislative Appropriation	\$220,000	\$220,000	2.00	2.00
<b>Total for Service Area</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>2.00</b>	<b>2.00</b>
<b>Administrative and Support Services (59900)</b>				
Legislative Appropriation	\$1,704,959	\$1,704,959	17.00	17.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$14,985)	(\$14,985)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$11,334	\$11,334	0.00	0.00
<i>Provide funding for payroll service bureau costs</i>	\$17,820	\$17,820	0.00	0.00
<i>Fund rent increase for headquarters office</i>	\$10,068	\$18,936	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,729,196</b>	<b>\$1,738,064</b>	<b>17.00</b>	<b>17.00</b>
<b>AGENCY TOTALS FOR MARINE RESOURCES COMMISSION</b>				
<b>Total Legislative Appropriation</b>	<b>\$19,751,243</b>	<b>\$19,751,243</b>	<b>159.50</b>	<b>159.50</b>
<i>Total Addenda</i>	\$1,971,894	\$1,632,762	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$21,723,137</b>	<b>\$21,384,005</b>	<b>159.50</b>	<b>159.50</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Virginia Museum of Natural History</b>				
<b>Collections Management and Curatorial Services (14501)</b>				
Legislative Appropriation	\$100,378	\$100,378	3.00	3.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,421)	(\$1,421)	0.00	0.00
<i>Improve the efficiency of agency support services</i>	(\$10,369)	(\$10,369)	0.00	0.00
<b>Total for Service Area</b>	<b>\$88,588</b>	<b>\$88,588</b>	<b>3.00</b>	<b>3.00</b>
<b>Education and Extension Services (14503)</b>				
Legislative Appropriation	\$840,569	\$840,569	9.00	9.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$11,899)	(\$11,899)	0.00	0.00
<i>Improve the efficiency of agency support services</i>	(\$10,369)	(\$10,369)	0.00	0.00
<i>Change funding source for educator position</i>	(\$5,340)	(\$5,340)	0.00	0.00
<b>Total for Service Area</b>	<b>\$812,961</b>	<b>\$812,961</b>	<b>9.00</b>	<b>9.00</b>
<b>Operational and Support Services (14507)</b>				
Legislative Appropriation	\$1,796,945	\$1,796,945	25.50	25.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$25,431)	(\$25,431)	0.00	0.00
<i>Adjust funding for payroll service bureau costs</i>	\$8,800	\$8,800	0.00	0.00
<i>Close Douglas Avenue site</i>	(\$13,312)	(\$13,312)	0.00	0.00
<i>Decrease contractual custodial services</i>	(\$19,558)	(\$19,558)	0.00	0.00
<i>Achieve energy efficiencies at Starling Avenue</i>	(\$69,441)	(\$69,441)	0.00	0.00
<i>Close on Sundays and holidays</i>	(\$7,500)	(\$7,500)	0.00	0.00
<i>Improve the efficiency of agency support services</i>	(\$10,369)	(\$10,369)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,660,134</b>	<b>\$1,660,134</b>	<b>25.50</b>	<b>25.50</b>
<b>Scientific Research (14508)</b>				
Legislative Appropriation	\$719,363	\$719,363	10.00	10.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$10,180)	(\$10,180)	0.00	0.00
<i>Substitute nongeneral funds for lab tech position</i>	(\$17,375)	(\$17,375)	0.00	0.00
<i>Reclassify research positions to part-time</i>	(\$87,254)	(\$87,254)	0.00	0.00
<i>Improve the efficiency of agency support services</i>	(\$10,370)	(\$10,370)	0.00	0.00
<b>Total for Service Area</b>	<b>\$594,184</b>	<b>\$594,184</b>	<b>10.00</b>	<b>10.00</b>
<b>AGENCY TOTALS FOR VIRGINIA MUSEUM OF NATURAL HISTORY</b>				
<b>Total Legislative Appropriation</b>	<b>\$3,457,255</b>	<b>\$3,457,255</b>	<b>47.50</b>	<b>47.50</b>
<i>Total Addenda</i>	(\$301,388)	(\$301,388)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$3,155,867</b>	<b>\$3,155,867</b>	<b>47.50</b>	<b>47.50</b>

# BUDGETS BY SERVICE AREA

## Office of Public Safety



	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b><u>Secretary of Public Safety</u></b>				
<b>Administrative and Support Services (79900)</b>				
Legislative Appropriation	\$805,651	\$805,651	7.00	7.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$109,563)	(\$109,563)	0.00	0.00
<i>Distribute the fall 2008 budget reductions</i>	(\$90,823)	(\$90,823)	-1.00	-1.00
<i>Consolidate support positions in Cabinet</i>	(\$56,601)	(\$56,601)	0.00	0.00
<b>Total for Service Area</b>	<b>\$548,664</b>	<b>\$548,664</b>	<b>6.00</b>	<b>6.00</b>
<b>AGENCY TOTALS FOR SECRETARY OF PUBLIC SAFETY</b>				
<b>Total Legislative Appropriation</b>	<b>\$805,651</b>	<b>\$805,651</b>	<b>7.00</b>	<b>7.00</b>
<i>Total Addenda</i>	(\$256,987)	(\$256,987)	-1.00	-1.00
<b>AGENCY TOTALS</b>	<b>\$548,664</b>	<b>\$548,664</b>	<b>6.00</b>	<b>6.00</b>
<b><u>Commonwealth's Attorneys' Services Council</u></b>				
<b>Prosecutorial Training (32604)</b>				
Legislative Appropriation	\$738,929	\$738,929	7.00	7.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$28,697)	(\$28,697)	0.00	0.00
<i>Add funding for Department of Justice grant</i>	\$100,000	\$0	0.00	0.00
<i>Eliminate legal research materials</i>	(\$1,538)	(\$1,538)	0.00	0.00
<i>Eliminate brief bank and resource center</i>	(\$5,214)	(\$5,214)	0.00	0.00
<i>Reduce agency operating costs</i>	(\$1,500)	(\$1,500)	0.00	0.00
<i>Eliminate training program</i>	(\$6,000)	(\$6,000)	0.00	0.00
<i>Reduce funding for Virginia Commonwealth's Attorney Association annual meeting</i>	(\$11,823)	(\$11,823)	0.00	0.00
<i>Reduce funding for executive training program</i>	(\$8,000)	(\$8,000)	0.00	0.00
<i>Eliminate funding for curriculum committee meeting</i>	(\$2,000)	(\$2,000)	0.00	0.00
<i>Reduce funding for Spring Institute training program</i>	(\$31,000)	(\$31,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$743,157</b>	<b>\$643,157</b>	<b>7.00</b>	<b>7.00</b>
<b>AGENCY TOTALS FOR COMMONWEALTH'S ATTORNEYS' SERVICES COUNCIL</b>				
<b>Total Legislative Appropriation</b>	<b>\$738,929</b>	<b>\$738,929</b>	<b>7.00</b>	<b>7.00</b>
<i>Total Addenda</i>	\$4,228	(\$95,772)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$743,157</b>	<b>\$643,157</b>	<b>7.00</b>	<b>7.00</b>
<b><u>Department of Alcoholic Beverage Control</u></b>				
<b>Enforcement and Regulation of Alcoholic Beverage Control Laws (30403)</b>				
Legislative Appropriation	\$17,458,945	\$17,458,945	167.00	167.00
<b>Total for Service Area</b>	<b>\$17,458,945</b>	<b>\$17,458,945</b>	<b>167.00</b>	<b>167.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Administrative Services (80101)</b>				
Legislative Appropriation	\$34,624,294	\$34,624,294	177.00	177.00
Total for Service Area	\$34,624,294	\$34,624,294	177.00	177.00
<b>Alcoholic Beverage Control Retail Store Operations (80102)</b>				
Legislative Appropriation	\$81,804,002	\$81,804,002	620.00	620.00
Total for Service Area	\$81,804,002	\$81,804,002	620.00	620.00
<b>Alcoholic Beverage Purchasing, Warehousing and Distribution (80103)</b>				
Legislative Appropriation	\$378,567,223	\$378,567,223	84.00	84.00
<i>Increase merchandise for resale</i>	\$15,000,000	\$15,000,000	0.00	0.00
Total for Service Area	\$393,567,223	\$393,567,223	84.00	84.00
<b>AGENCY TOTALS FOR DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL</b>				
Total Legislative Appropriation	\$512,454,464	\$512,454,464	1,048.00	1,048.00
<i>Total Addenda</i>	\$15,000,000	\$15,000,000	0.00	0.00
AGENCY TOTALS	\$527,454,464	\$527,454,464	1,048.00	1,048.00

## **Department of Correctional Education**

### **Administrative and Support Services (19900)**

Legislative Appropriation	\$5,933,670	\$5,933,670	41.00	41.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$337	\$337	0.00	0.00
<i>Adjust funding for payroll service bureau costs</i>	\$1,190	\$1,190	0.00	0.00
Total for Service Area	\$5,935,197	\$5,935,197	41.00	41.00

### **Adult Community Instructional Services (19706)**

Legislative Appropriation	\$617,459	\$617,459	10.00	10.00
<i>Realign service areas</i>	(\$617,459)	(\$617,459)	-10.00	-10.00
Total for Service Area	\$0	\$0	0.00	0.00

### **Youth Instructional Services (19711)**

Legislative Appropriation	\$15,793,716	\$15,793,716	234.00	234.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$184,081)	(\$184,081)	0.00	0.00
<i>Reduce personnel costs due to correctional facility closures</i>	(\$1,361,250)	(\$1,361,250)	-20.00	-20.00
Total for Service Area	\$14,248,385	\$14,248,385	214.00	214.00

### **Career and Technical Instructional Services for Youth and Adult Schools (19712)**

Legislative Appropriation	\$15,451,717	\$15,451,717	203.55	203.55
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$211,152)	(\$211,152)	0.00	0.00
<i>Realign service areas</i>	\$338,283	\$338,283	5.00	5.00
Total for Service Area	\$15,578,848	\$15,578,848	208.55	208.55

### **Adult Instructional Services (19713)**

Legislative Appropriation	\$10,867,343	\$10,867,343	150.00	150.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$146,403)	(\$146,403)	0.00	0.00
<i>Realign service areas</i>	\$279,176	\$279,176	4.00	4.00
<i>Reduce personnel costs due to correctional facility closures</i>	(\$970,910)	(\$970,910)	-14.00	-14.00
Total for Service Area	\$10,029,206	\$10,029,206	140.00	140.00

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Instructional Leadership and Support Services (19714)</b>				
Legislative Appropriation	\$11,841,452	\$11,841,452	136.00	136.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$117,265)	(\$117,265)	0.00	0.00
<i>Realign service areas</i>	\$0	\$0	1.00	1.00
<b>Total for Service Area</b>	<b>\$11,724,187</b>	<b>\$11,724,187</b>	<b>137.00</b>	<b>137.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF CORRECTIONAL EDUCATION</b>				
Total Legislative Appropriation	\$60,505,357	\$60,505,357	774.55	774.55
<i>Total Addenda</i>	(\$2,989,534)	(\$2,989,534)	-34.00	-34.00
<b>AGENCY TOTALS</b>	<b>\$57,515,823</b>	<b>\$57,515,823</b>	<b>740.55</b>	<b>740.55</b>

## **Department of Corrections**

### **Probation and Parole Services (35106)**

Legislative Appropriation	\$78,898,663	\$78,898,663	1,060.00	1,060.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,495,365)	(\$1,495,365)	0.00	0.00
<i>Delete unfunded positions</i>	\$0	\$0	-4.00	-4.00
<i>Increase appropriation for federal grant</i>	\$200,000	\$200,000	0.00	0.00
<i>Provide funding for training for evidence-based practices</i>	\$150,000	\$150,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$77,753,298</b>	<b>\$77,753,298</b>	<b>1,056.00</b>	<b>1,056.00</b>

### **Community Residential Programs (35108)**

Legislative Appropriation	\$1,963,556	\$1,963,556	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,963,556</b>	<b>\$1,963,556</b>	<b>0.00</b>	<b>0.00</b>

### **Administrative Services (35109)**

Legislative Appropriation	\$2,261,867	\$2,261,867	23.00	23.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$55,128)	(\$55,128)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,206,739</b>	<b>\$2,206,739</b>	<b>23.00</b>	<b>23.00</b>

### **Community Facility Management (36101)**

Legislative Appropriation	\$1,710,010	\$1,710,010	24.00	24.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$32,891)	(\$32,891)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,677,119</b>	<b>\$1,677,119</b>	<b>24.00</b>	<b>24.00</b>

### **Supervision and Management of Probates (36102)**

Legislative Appropriation	\$11,304,917	\$11,304,917	186.00	186.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$241,003)	(\$241,003)	0.00	0.00
<b>Total for Service Area</b>	<b>\$11,063,914</b>	<b>\$11,063,914</b>	<b>186.00</b>	<b>186.00</b>

### **Rehabilitation and Treatment Services - Community Residential Facilities (36103)**

Legislative Appropriation	\$1,412,769	\$1,412,769	22.00	22.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$33,765)	(\$33,765)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,379,004</b>	<b>\$1,379,004</b>	<b>22.00</b>	<b>22.00</b>

### **Medical and Clinical Services - Community Residential Facilities (36104)**

Legislative Appropriation	\$801,606	\$801,606	7.50	7.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$13,270)	(\$13,270)	0.00	0.00
<b>Total for Service Area</b>	<b>\$788,336</b>	<b>\$788,336</b>	<b>7.50</b>	<b>7.50</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Food Services - Community Residential Facilities (36105)</b>				
Legislative Appropriation	\$1,209,288	\$1,209,288	11.00	11.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$13,723)	(\$13,723)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,195,565</b>	<b>\$1,195,565</b>	<b>11.00</b>	<b>11.00</b>
<b>Physical Plant Services - Community Residential Facilities (36106)</b>				
Legislative Appropriation	\$1,045,705	\$1,045,705	6.00	6.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$8,687)	(\$8,687)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,037,018</b>	<b>\$1,037,018</b>	<b>6.00</b>	<b>6.00</b>
<b>Supervision and Management of Inmates (39802)</b>				
Legislative Appropriation	\$438,036,227	\$438,036,227	7,949.55	7,949.55
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$10,806,447)	(\$10,806,447)	0.00	0.00
<i>Replace out-of-state inmate revenue</i>	\$8,700,000	\$8,700,000	0.00	0.00
<i>Close Botetourt Correctional Center</i>	(\$1,306,582)	(\$1,393,222)	-79.00	-79.00
<i>Close Brunswick Correctional Center</i>	(\$12,175,159)	(\$12,452,170)	-253.00	-253.00
<i>House additional out-of-state inmates</i>	\$180,988	\$180,988	0.00	0.00
<b>Total for Service Area</b>	<b>\$422,629,027</b>	<b>\$422,265,376</b>	<b>7,617.55</b>	<b>7,617.55</b>
<b>Rehabilitation and Treatment Services - Prisons (39803)</b>				
Legislative Appropriation	\$32,274,159	\$32,274,159	585.50	585.50
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$725,352)	(\$725,352)	0.00	0.00
<i>Delete unfunded positions</i>	\$0	\$0	-28.00	-28.00
<i>Close Botetourt Correctional Center</i>	(\$297,273)	(\$316,985)	-16.00	-16.00
<i>Close Brunswick Correctional Center</i>	(\$1,065,561)	(\$1,089,805)	-9.00	-9.00
<b>Total for Service Area</b>	<b>\$30,185,973</b>	<b>\$30,142,017</b>	<b>532.50</b>	<b>532.50</b>
<b>Prison Management (39805)</b>				
Legislative Appropriation	\$64,187,957	\$64,187,957	914.25	914.25
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,279,009)	(\$1,279,009)	0.00	0.00
<i>Close Botetourt Correctional Center</i>	(\$248,602)	(\$265,086)	-13.00	-13.00
<i>Close Brunswick Correctional Center</i>	(\$1,527,340)	(\$1,562,090)	-24.50	-24.50
<i>Eliminate payment in lieu of taxes for prisons</i>	(\$1,429,575)	(\$1,429,575)	0.00	0.00
<b>Total for Service Area</b>	<b>\$59,703,431</b>	<b>\$59,652,197</b>	<b>876.75</b>	<b>876.75</b>
<b>Food Services - Prisons (39807)</b>				
Legislative Appropriation	\$41,861,100	\$41,861,100	307.00	307.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$320,898)	(\$320,898)	0.00	0.00
<i>Delete unfunded positions</i>	\$0	\$0	-47.00	-47.00
<i>Close Botetourt Correctional Center</i>	(\$137,806)	(\$146,944)	-4.00	-4.00
<i>Close Brunswick Correctional Center</i>	(\$868,657)	(\$888,421)	-9.00	-9.00
<b>Total for Service Area</b>	<b>\$40,533,739</b>	<b>\$40,504,837</b>	<b>247.00</b>	<b>247.00</b>
<b>Medical and Clinical Services - Prisons (39810)</b>				
Legislative Appropriation	\$143,590,288	\$143,590,288	560.00	560.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$743,901)	(\$743,901)	0.00	0.00
<i>Delete unfunded positions</i>	\$0	\$0	-27.50	-27.50
<i>Increase funding for inmate medical costs</i>	\$4,668,846	\$4,668,846	0.00	0.00
<i>Close Botetourt Correctional Center</i>	(\$236,467)	(\$252,147)	-7.00	-7.00
<i>Close Brunswick Correctional Center</i>	(\$2,371,454)	(\$2,425,410)	-14.00	-14.00
<i>Capture savings from increased efficiency in use of pharmaceuticals</i>	(\$150,000)	(\$150,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$144,757,312</b>	<b>\$144,687,676</b>	<b>511.50</b>	<b>511.50</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Agribusiness (39811)</b>				
Legislative Appropriation	\$8,997,688	\$8,997,688	102.00	102.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$133,204)	(\$133,204)	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,864,484</b>	<b>\$8,864,484</b>	<b>102.00</b>	<b>102.00</b>
<b>Correctional Enterprises (39812)</b>				
Legislative Appropriation	\$39,000,000	\$39,000,000	191.50	191.50
<i>Increase appropriation for correctional enterprises</i>	\$6,000,000	\$6,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>	<b>191.50</b>	<b>191.50</b>
<b>Physical Plant Services - Prisons (39815)</b>				
Legislative Appropriation	\$79,496,298	\$79,496,298	521.00	521.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$695,998)	(\$695,998)	0.00	0.00
<i>Delete unfunded positions</i>	\$0	\$0	-14.00	-14.00
<i>Close Botetourt Correctional Center</i>	(\$161,261)	(\$171,955)	-2.00	-2.00
<i>Close Brunswick Correctional Center</i>	(\$1,886,898)	(\$1,929,829)	-19.00	-19.00
<b>Total for Service Area</b>	<b>\$76,752,141</b>	<b>\$76,698,516</b>	<b>486.00</b>	<b>486.00</b>
<b>Administrative And Support Services (39900)</b>				
Legislative Appropriation	\$86,643,994	\$86,643,994	468.70	468.70
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$768,638)	(\$768,638)	0.00	0.00
<i>Increase appropriation of corrections construction unit</i>	\$1,100,000	\$1,100,000	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$259,101	\$259,101	0.00	0.00
<i>Capture information system development balances</i>	(\$5,042,100)	(\$6,029,393)	0.00	0.00
<i>Fund additional prison costs resulting from legislation</i>	\$54,101	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$82,246,458</b>	<b>\$81,205,064</b>	<b>468.70</b>	<b>468.70</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF CORRECTIONS</b>				
Total Legislative Appropriation	\$1,034,696,092	\$1,034,696,092	12,939.00	12,939.00
<i>Total Addenda</i>	(\$24,958,978)	(\$26,611,376)	-570.00	-570.00
<b>AGENCY TOTALS</b>	<b>\$1,009,737,114</b>	<b>\$1,008,084,716</b>	<b>12,369.00</b>	<b>12,369.00</b>

## **Department of Criminal Justice Services**

### **Law Enforcement Training and Education Assistance (30306)**

Legislative Appropriation	\$2,057,393	\$2,057,393	24.21	24.21
<i>Eliminate vacant positions</i>	(\$265,358)	(\$265,358)	-3.00	-3.00
<b>Total for Service Area</b>	<b>\$1,792,035</b>	<b>\$1,792,035</b>	<b>21.21</b>	<b>21.21</b>

### **Criminal Justice Research, Statistics, Evaluation, and Information Services (30504)**

Legislative Appropriation	\$514,742	\$514,742	3.07	3.07
<b>Total for Service Area</b>	<b>\$514,742</b>	<b>\$514,742</b>	<b>3.07</b>	<b>3.07</b>

### **Coordination of Asset Seizure and Forfeiture Activities (30602)**

Legislative Appropriation	\$5,308,104	\$5,308,104	2.90	2.90
<i>Increase appropriation for private security and asset forfeiture</i>	\$795,000	\$795,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$6,103,104</b>	<b>\$6,103,104</b>	<b>2.90</b>	<b>2.90</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Financial Assistance for Administration of Justice Services (39001)</b>				
Legislative Appropriation	\$82,646,315	\$82,646,315	68.69	68.69
Reduce federal revenue appropriation	(\$3,982,265)	(\$3,982,265)	0.00	0.00
Increase funding for Internet Crimes Against Children task forces	\$250,000	\$250,000	0.00	0.00
Reduce regional training academy awards	(\$464,843)	(\$464,843)	0.00	0.00
Reduce court appointed special advocate grants	(\$218,485)	(\$218,485)	0.00	0.00
Eliminate vacant positions	(\$66,742)	(\$66,742)	-1.00	-1.00
Reduce sexual assault grants	(\$67,500)	(\$67,500)	0.00	0.00
Reduce grant for Virginia Center for Policing Innovation	(\$15,000)	(\$15,000)	0.00	0.00
Reduce grants for offender re-entry and transition services	(\$370,727)	(\$370,727)	0.00	0.00
Reduce school resource officer awards	(\$464,843)	(\$464,843)	0.00	0.00
Reduce Victim-Witness grants	(\$465,000)	(\$465,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$76,780,910</b>	<b>\$76,780,910</b>	<b>67.69</b>	<b>67.69</b>
<b>Business Regulation Services (56033)</b>				
Legislative Appropriation	\$2,636,463	\$2,636,463	20.78	20.78
Increase appropriation for private security and asset forfeiture	\$766,000	\$766,000	0.00	0.00
Eliminate vacant positions	(\$187,867)	(\$187,867)	-3.00	-3.00
<b>Total for Service Area</b>	<b>\$3,214,596</b>	<b>\$3,214,596</b>	<b>17.78</b>	<b>17.78</b>
<b>Financial Assistance to Localities Operating Police Departments (72813)</b>				
Legislative Appropriation	\$197,295,927	\$197,295,927	0.00	0.00
Reduce HB599 funding	(\$36,724,664)	(\$36,724,664)	0.00	0.00
<b>Total for Service Area</b>	<b>\$160,571,263</b>	<b>\$160,571,263</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative And Support Services (39900)</b>				
Legislative Appropriation	\$1,625,042	\$1,625,042	9.35	9.35
Distribute Central Appropriations amounts to agency budgets	(\$157,928)	(\$157,928)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,467,114</b>	<b>\$1,467,114</b>	<b>9.35</b>	<b>9.35</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF CRIMINAL JUSTICE SERVICES</b>				
Total Legislative Appropriation	\$292,083,986	\$292,083,986	129.00	129.00
Total Addenda	(\$41,640,222)	(\$41,640,222)	-7.00	-7.00
<b>AGENCY TOTALS</b>	<b>\$250,443,764</b>	<b>\$250,443,764</b>	<b>122.00</b>	<b>122.00</b>

## **Department of Emergency Management**

### **Financial Assistance for Emergency Management and Response (77501)**

Legislative Appropriation	\$14,334,681	\$14,334,681	0.00	0.00
<b>Total for Service Area</b>	<b>\$14,334,681</b>	<b>\$14,334,681</b>	<b>0.00</b>	<b>0.00</b>

### **Emergency Planning, Training and Exercises (77502)**

Legislative Appropriation	\$8,656,836	\$8,656,836	44.00	44.00
Distribute Central Appropriations amounts to agency budgets	(\$77,302)	(\$77,302)	0.00	0.00
Reduce training and travel	(\$13,474)	(\$13,474)	0.00	0.00
Reduce one administrative position	(\$33,441)	(\$33,441)	0.00	0.00
Eliminate overtime	(\$5,000)	(\$5,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,527,619</b>	<b>\$8,527,619</b>	<b>44.00</b>	<b>44.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Emergency Response and Recovery Services (77601)</b>				
Legislative Appropriation	\$2,820,720	\$2,820,720	25.00	25.00
<i>Reduce wage employees</i>	(\$86,867)	(\$86,867)	0.00	0.00
<i>Reduce number of hazardous materials regions</i>	(\$80,000)	(\$80,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,653,853</b>	<b>\$2,653,853</b>	<b>25.00</b>	<b>25.00</b>
<b>Financial Assistance for Emergency Response and Recovery (77602)</b>				
Legislative Appropriation	\$10,618,000	\$10,618,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$10,618,000</b>	<b>\$10,618,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Emergency Operations Center (VEOC) and Communications (77801)</b>				
Legislative Appropriation	\$2,549,601	\$2,549,601	34.00	34.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$25,000)	(\$25,000)	0.00	0.00
<i>Adjust funding sources for positions impacted by earlier reduction strategies</i>	\$0	\$0	-4.00	-4.00
<i>Reduce Search and Rescue training</i>	(\$30,000)	(\$30,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,494,601</b>	<b>\$2,494,601</b>	<b>30.00</b>	<b>30.00</b>
<b>Administrative and Support Services (79900)</b>				
Legislative Appropriation	\$5,016,217	\$5,016,217	35.00	35.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$17,734)	(\$17,734)	0.00	0.00
<i>Adjust funding sources for positions impacted by earlier reduction strategies</i>	\$0	\$0	4.00	4.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$6,911	\$6,911	0.00	0.00
<i>Adjust funding for payroll service bureau costs</i>	(\$4,861)	(\$4,861)	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,000,533</b>	<b>\$5,000,533</b>	<b>39.00</b>	<b>39.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF EMERGENCY MANAGEMENT</b>				
Total Legislative Appropriation	\$43,996,055	\$43,996,055	138.00	138.00
Total Addenda	(\$366,768)	(\$366,768)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$43,629,287</b>	<b>\$43,629,287</b>	<b>138.00</b>	<b>138.00</b>

## **Department of Fire Programs**

### **Fire Services Management and Coordination (74401)**

Legislative Appropriation	\$2,165,953	\$2,165,953	15.00	15.00
<b>Total for Service Area</b>	<b>\$2,165,953</b>	<b>\$2,165,953</b>	<b>15.00</b>	<b>15.00</b>

### **Virginia Fire Services Research (74402)**

Legislative Appropriation	\$302,274	\$302,274	3.00	3.00
<b>Total for Service Area</b>	<b>\$302,274</b>	<b>\$302,274</b>	<b>3.00</b>	<b>3.00</b>

### **Fire Services Training and Professional Development (74403)**

Legislative Appropriation	\$2,173,775	\$2,173,775	15.00	15.00
<b>Total for Service Area</b>	<b>\$2,173,775</b>	<b>\$2,173,775</b>	<b>15.00</b>	<b>15.00</b>

### **Technical Assistance and Consultation Services (74404)**

Legislative Appropriation	\$2,029,798	\$2,029,798	8.00	8.00
<i>Increase bookstore appropriation to match projected revenues</i>	\$98,845	\$98,845	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,128,643</b>	<b>\$2,128,643</b>	<b>8.00</b>	<b>8.00</b>

### **Emergency Operational Response Services (74405)**

Legislative Appropriation	\$15,000	\$15,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Public Fire and Life Safety Educational Services (74406)</b>				
Legislative Appropriation	\$189,613	\$189,613	2.00	2.00
Total for Service Area	\$189,613	\$189,613	2.00	2.00
<b>Fire Programs Fund Distribution (76401)</b>				
Legislative Appropriation	\$20,500,000	\$20,500,000	0.00	0.00
Total for Service Area	\$20,500,000	\$20,500,000	0.00	0.00
<b>Burn Building Grants (76402)</b>				
Legislative Appropriation	\$2,500,000	\$2,500,000	0.00	0.00
Total for Service Area	\$2,500,000	\$2,500,000	0.00	0.00
<b>Categorical Grants (76403)</b>				
Legislative Appropriation	\$825,000	\$825,000	0.00	0.00
Total for Service Area	\$825,000	\$825,000	0.00	0.00
<b>State Fire Prevention Code Administration (56203)</b>				
Legislative Appropriation	\$2,895,259	\$2,895,259	30.00	30.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$24,228)	(\$24,228)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$2,593	\$2,593	0.00	0.00
<i>Reduce wage hours</i>	(\$8,724)	(\$8,724)	0.00	0.00
<i>Eliminate wage position</i>	(\$22,398)	(\$22,398)	0.00	0.00
<i>Hold position vacant</i>	(\$90,435)	(\$20,550)	0.00	0.00
<i>Eliminate manager position</i>	(\$89,887)	(\$89,887)	-1.00	-1.00
Total for Service Area	\$2,662,180	\$2,732,065	29.00	29.00
<b>AGENCY TOTALS FOR DEPARTMENT OF FIRE PROGRAMS</b>				
Total Legislative Appropriation	\$33,596,672	\$33,596,672	73.00	73.00
Total Addenda	(\$134,234)	(\$64,349)	-1.00	-1.00
AGENCY TOTALS	\$33,462,438	\$33,532,323	72.00	72.00

## **Department of Forensic Science**

### **Biological Analysis Services (30901)**

Legislative Appropriation	\$11,152,115	\$11,152,115	74.00	74.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$105,000)	(\$105,000)	0.00	0.00
<i>Reduce appropriation to reflect completion of grant</i>	(\$1,520,295)	(\$1,520,295)	0.00	0.00
Total for Service Area	\$9,526,820	\$9,526,820	74.00	74.00

### **Chemical Analysis Services (30902)**

Legislative Appropriation	\$8,369,658	\$8,369,658	66.00	66.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$105,000)	(\$105,000)	0.00	0.00
<i>Increase funding for court testimony to comply with Supreme Court ruling</i>	\$478,175	\$478,175	0.00	0.00
Total for Service Area	\$8,742,833	\$8,742,833	66.00	66.00

### **Physical Evidence Services (30904)**

Legislative Appropriation	\$6,142,800	\$6,142,800	81.00	81.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$105,000)	(\$105,000)	0.00	0.00
<i>Increase funding for court testimony to comply with Supreme Court ruling</i>	\$311,000	\$311,000	0.00	0.00
Total for Service Area	\$6,348,800	\$6,348,800	81.00	81.00

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Training and Standards Services (30905)</b>				
Legislative Appropriation	\$1,313,506	\$1,313,506	12.00	12.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$105,000)	(\$105,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,208,506</b>	<b>\$1,208,506</b>	<b>12.00</b>	<b>12.00</b>
<b>Administrative Services (30906)</b>				
Legislative Appropriation	\$10,986,242	\$10,986,242	83.00	83.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$356,548)	(\$356,548)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$27,661	\$27,661	0.00	0.00
<i>Transfer appropriation for facility expenses of the western Office of the Chief Medical Examiner</i>	\$206,000	\$206,000	0.00	0.00
<i>Eliminate prepayments</i>	(\$36,397)	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$10,826,958</b>	<b>\$10,863,355</b>	<b>83.00</b>	<b>83.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF FORENSIC SCIENCE</b>				
<b>Total Legislative Appropriation</b>	<b>\$37,964,321</b>	<b>\$37,964,321</b>	<b>316.00</b>	<b>316.00</b>
<i>Total Addenda</i>	(\$1,310,404)	(\$1,274,007)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$36,653,917</b>	<b>\$36,690,314</b>	<b>316.00</b>	<b>316.00</b>

## Department of Juvenile Justice

### **Community Residential and Non-residential Custody and Treatment Services (35008)**

Legislative Appropriation	\$2,288,239	\$2,288,239	27.00	27.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$26,198)	(\$26,198)	0.00	0.00
<i>Redistribute nongeneral fund appropriation</i>	\$50,000	\$50,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,312,041</b>	<b>\$2,312,041</b>	<b>27.00</b>	<b>27.00</b>

### **Juvenile Probation and Aftercare Services (35102)**

Legislative Appropriation	\$54,823,899	\$54,823,899	842.00	842.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,163,667)	(\$1,163,667)	0.00	0.00
<i>Redistribute nongeneral fund appropriation</i>	(\$50,000)	(\$50,000)	0.00	0.00
<i>Adjust operating plan for VITA and workers' compensation costs</i>	(\$723,159)	(\$723,159)	0.00	0.00
<i>Reduce support costs in court service units</i>	(\$180,000)	(\$180,000)	0.00	0.00
<i>Eliminate court service unit positions</i>	(\$1,128,000)	(\$1,128,000)	-23.50	-23.50
<i>Reduce contract services funding</i>	(\$536,209)	(\$536,209)	0.00	0.00
<b>Total for Service Area</b>	<b>\$51,042,864</b>	<b>\$51,042,864</b>	<b>818.50</b>	<b>818.50</b>

### **Financial Assistance for Juvenile Confinement in Local Facilities (36001)**

Legislative Appropriation	\$35,694,793	\$35,694,793	0.00	0.00
<i>Reduce pass-through funding for local programs</i>	(\$1,708,496)	(\$1,708,496)	0.00	0.00
<b>Total for Service Area</b>	<b>\$33,986,297</b>	<b>\$33,986,297</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance for Probation and Parole - Local Grants (36002)**

Legislative Appropriation	\$2,107,766	\$2,107,766	0.00	0.00
<i>Reduce pass-through funding for local programs</i>	(\$105,388)	(\$105,388)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,002,378</b>	<b>\$2,002,378</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance for Community based Alternative Treatment Services (36003)**

Legislative Appropriation	\$14,528,166	\$14,528,166	0.00	0.00
<i>Redistribute nongeneral fund appropriation</i>	(\$100,000)	(\$100,000)	0.00	0.00
<i>Reduce pass-through funding for local programs</i>	(\$707,168)	(\$707,168)	0.00	0.00
<b>Total for Service Area</b>	<b>\$13,720,998</b>	<b>\$13,720,998</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Juvenile Corrections Center Management (39801)</b>				
<b>Legislative Appropriation</b>	<b>\$8,479,345</b>	<b>\$8,479,345</b>	<b>114.00</b>	<b>114.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$118,599)	(\$118,599)	0.00	0.00
<i>Redistribute nongeneral fund appropriation</i>	\$100,000	\$100,000	0.00	0.00
<i>Refine funding allocations within service areas</i>	(\$89,049)	(\$89,049)	0.00	0.00
<i>Adjust operating plan for VITA and workers' compensation costs</i>	(\$112,146)	(\$112,146)	0.00	0.00
<i>Close Natural Bridge Juvenile Correctional Center</i>	(\$397,843)	(\$397,843)	-9.00	-9.00
<i>Eliminate central office positions in two divisions</i>	(\$65,000)	(\$65,000)	-1.00	-1.00
<b>Total for Service Area</b>	<b>\$7,796,708</b>	<b>\$7,796,708</b>	<b>104.00</b>	<b>104.00</b>
<b>Food Services - Prisons (39807)</b>				
<b>Legislative Appropriation</b>	<b>\$6,593,821</b>	<b>\$6,593,821</b>	<b>58.00</b>	<b>58.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$56,455)	(\$56,455)	0.00	0.00
<i>Redistribute nongeneral fund appropriation</i>	(\$200,000)	(\$200,000)	0.00	0.00
<i>Refine funding allocations within service areas</i>	(\$23,752)	(\$23,752)	0.00	0.00
<i>Close Natural Bridge Juvenile Correctional Center</i>	(\$358,660)	(\$358,660)	-8.00	-8.00
<b>Total for Service Area</b>	<b>\$5,954,954</b>	<b>\$5,954,954</b>	<b>50.00</b>	<b>50.00</b>
<b>Medical and Clinical Services - Prisons (39810)</b>				
<b>Legislative Appropriation</b>	<b>\$8,891,244</b>	<b>\$8,891,244</b>	<b>52.50</b>	<b>52.50</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$55,993)	(\$55,993)	0.00	0.00
<i>Close Natural Bridge Juvenile Correctional Center</i>	(\$86,226)	(\$86,226)	-2.00	-2.00
<b>Total for Service Area</b>	<b>\$8,749,025</b>	<b>\$8,749,025</b>	<b>50.50</b>	<b>50.50</b>
<b>Physical Plant Services - Prisons (39815)</b>				
<b>Legislative Appropriation</b>	<b>\$5,842,338</b>	<b>\$5,842,338</b>	<b>67.00</b>	<b>67.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$64,491)	(\$64,491)	0.00	0.00
<i>Refine funding allocations within service areas</i>	\$466,788	\$466,788	0.00	0.00
<i>Close Natural Bridge Juvenile Correctional Center</i>	(\$106,100)	(\$106,100)	-5.00	-5.00
<b>Total for Service Area</b>	<b>\$6,138,535</b>	<b>\$6,138,535</b>	<b>62.00</b>	<b>62.00</b>
<b>Offender Classification and Time Computation Services (39830)</b>				
<b>Legislative Appropriation</b>	<b>\$1,305,737</b>	<b>\$1,305,737</b>	<b>25.00</b>	<b>25.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$24,489)	(\$24,489)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,281,248</b>	<b>\$1,281,248</b>	<b>25.00</b>	<b>25.00</b>
<b>Juvenile Supervision and Management Services (39831)</b>				
<b>Legislative Appropriation</b>	<b>\$47,369,614</b>	<b>\$47,369,614</b>	<b>903.00</b>	<b>903.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,248,924)	(\$1,248,924)	0.00	0.00
<i>Redistribute nongeneral fund appropriation</i>	\$200,000	\$200,000	0.00	0.00
<i>Refine funding allocations within service areas</i>	(\$377,739)	(\$377,739)	0.00	0.00
<i>Adjust operating plan for VITA and workers' compensation costs</i>	(\$1,958,054)	(\$1,958,054)	0.00	0.00
<i>Close Natural Bridge Juvenile Correctional Center</i>	(\$1,580,875)	(\$1,580,875)	-40.00	-40.00
<b>Total for Service Area</b>	<b>\$42,404,022</b>	<b>\$42,404,022</b>	<b>863.00</b>	<b>863.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Juvenile Rehabilitation and Treatment Services (39832)</b>				
<b>Legislative Appropriation</b>	<b>\$9,886,672</b>	<b>\$9,886,672</b>	<b>177.00</b>	<b>177.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$173,850)	(\$173,850)	0.00	0.00
<i>Refine funding allocations within service areas</i>	\$23,752	\$23,752	0.00	0.00
<i>Adjust operating plan for VITA and workers' compensation costs</i>	(\$167,219)	(\$167,219)	0.00	0.00
<i>Close Natural Bridge Juvenile Correctional Center</i>	(\$268,944)	(\$268,944)	-7.00	-7.00
<b>Total for Service Area</b>	<b>\$9,300,411</b>	<b>\$9,300,411</b>	<b>170.00</b>	<b>170.00</b>
<b>Administrative And Support Services (39900)</b>				
<b>Legislative Appropriation</b>	<b>\$14,725,820</b>	<b>\$14,725,820</b>	<b>126.00</b>	<b>126.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$23,667	\$23,667	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$24,548	\$24,548	0.00	0.00
<i>Adjust operating plan for VITA and workers' compensation costs</i>	\$2,960,578	\$2,960,578	0.00	0.00
<i>Reduce central office administrative positions</i>	(\$52,160)	(\$52,160)	-1.00	-1.00
<i>Reduce Division of Administration and Finance's operating budget</i>	(\$51,838)	(\$51,838)	0.00	0.00
<i>Eliminate central office positions in two divisions</i>	(\$417,061)	(\$417,061)	-7.00	-7.00
<i>Eliminate juvenile correctional center positions in central office</i>	(\$131,377)	(\$131,377)	-2.00	-2.00
<b>Total for Service Area</b>	<b>\$17,082,177</b>	<b>\$17,082,177</b>	<b>116.00</b>	<b>116.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF JUVENILE JUSTICE</b>				
<b>Total Legislative Appropriation</b>	<b>\$212,537,454</b>	<b>\$212,537,454</b>	<b>2,391.50</b>	<b>2,391.50</b>
<i>Total Addenda</i>	(\$10,765,796)	(\$10,765,796)	-105.50	-105.50
<b>AGENCY TOTALS</b>	<b>\$201,771,658</b>	<b>\$201,771,658</b>	<b>2,286.00</b>	<b>2,286.00</b>

## **Department of Military Affairs**

### **Tuition Assistance (10811)**

<b>Legislative Appropriation</b>	<b>\$2,887,297</b>	<b>\$2,887,297</b>	<b>1.00</b>	<b>1.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$830)	(\$830)	0.00	0.00
<i>Increase funding for state tuition assistance program</i>	\$212,703	\$212,703	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,099,170</b>	<b>\$3,099,170</b>	<b>1.00</b>	<b>1.00</b>

### **Recruitment Incentives (10812)**

<b>Legislative Appropriation</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>0.00</b>	<b>0.00</b>
<i>Reduce recruitment incentives</i>	(\$180,000)	(\$180,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

### **Virginia Commonwealth Challenge Program (18701)**

<b>Legislative Appropriation</b>	<b>\$4,117,519</b>	<b>\$4,117,519</b>	<b>58.00</b>	<b>58.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$40,792)	(\$40,792)	0.00	0.00
<i>Reduce operating costs of Commonwealth Challenge Program</i>	(\$120,340)	(\$120,340)	0.00	0.00
<i>Reduce purchase of discretionary items for Commonwealth Challenge Program</i>	(\$181,549)	(\$181,549)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,774,838</b>	<b>\$3,774,838</b>	<b>58.00</b>	<b>58.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Armories Operations and Maintenance (72101)</b>				
<b>Legislative Appropriation</b>	<b>\$3,990,135</b>	<b>\$3,990,135</b>	<b>0.00</b>	<b>0.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$40,307)	(\$40,307)	0.00	0.00
<i>Increase nongeneral fund appropriation to match available cooperative funding agreement funds</i>	\$2,000,000	\$2,000,000	0.00	0.00
<i>Close armories</i>	(\$115,000)	(\$115,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,834,828</b>	<b>\$5,834,828</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia State Defense Force (72104)</b>				
<b>Legislative Appropriation</b>	<b>\$205,132</b>	<b>\$205,132</b>	<b>0.00</b>	<b>0.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$3,602)	(\$3,602)	0.00	0.00
<i>Reduce purchase of discretionary items for the Virginia Defense Force</i>	(\$15,513)	(\$15,513)	0.00	0.00
<i>Reduce hours worked by Virginia Defense Force wage employees</i>	(\$5,000)	(\$5,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$181,017</b>	<b>\$181,017</b>	<b>0.00</b>	<b>0.00</b>
<b>Security Services (72105)</b>				
<b>Legislative Appropriation</b>	<b>\$4,155,025</b>	<b>\$4,155,025</b>	<b>90.00</b>	<b>90.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$6,367)	(\$6,367)	0.00	0.00
<i>Redistribute nongeneral funds to support positions</i>	\$189,273	\$189,273	7.00	7.00
<b>Total for Service Area</b>	<b>\$4,337,931</b>	<b>\$4,337,931</b>	<b>97.00</b>	<b>97.00</b>
<b>Fort Pickett and Camp Pendelton Operations (72109)</b>				
<b>Legislative Appropriation</b>	<b>\$17,042,335</b>	<b>\$17,042,335</b>	<b>118.00</b>	<b>118.00</b>
<i>Reduce special fund appropriation</i>	(\$350,791)	(\$350,791)	0.00	0.00
<i>Redistribute nongeneral funds to support positions</i>	(\$189,273)	(\$189,273)	0.00	0.00
<i>Increase nongeneral fund appropriation to match available cooperative funding agreement funds</i>	\$4,500,000	\$4,500,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$21,002,271</b>	<b>\$21,002,271</b>	<b>118.00</b>	<b>118.00</b>
<b>Other Facilities Operations and Maintenance (72110)</b>				
<b>Legislative Appropriation</b>	<b>\$2,966,393</b>	<b>\$2,966,393</b>	<b>40.16</b>	<b>40.16</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$10,407)	(\$10,407)	0.00	0.00
<i>Increase nongeneral fund appropriation to match available cooperative funding agreement funds</i>	\$2,500,000	\$2,500,000	0.00	0.00
<i>Reduce purchase of discretionary items for the Air Guard</i>	(\$56,667)	(\$56,667)	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,399,319</b>	<b>\$5,399,319</b>	<b>40.16</b>	<b>40.16</b>
<b>Administrative and Support Services (79900)</b>				
<b>Legislative Appropriation</b>	<b>\$5,300,275</b>	<b>\$5,300,275</b>	<b>44.34</b>	<b>44.34</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$59,955)	(\$59,955)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$1,474	\$1,474	0.00	0.00
<i>Increase nongeneral fund appropriation for administrative functions</i>	\$8,208	\$8,208	0.00	0.00
<i>Increase information technology efficiencies</i>	(\$105,000)	(\$105,000)	0.00	0.00
<i>Reduce discretionary operating costs</i>	(\$5,300)	(\$5,300)	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,139,702</b>	<b>\$5,139,702</b>	<b>44.34</b>	<b>44.34</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF MILITARY AFFAIRS</b>				
<b>Total Legislative Appropriation</b>	<b>\$40,844,111</b>	<b>\$40,844,111</b>	<b>351.50</b>	<b>351.50</b>
<i>Total Addenda</i>	\$7,924,965	\$7,924,965	7.00	7.00
<b>AGENCY TOTALS</b>	<b>\$48,769,076</b>	<b>\$48,769,076</b>	<b>358.50</b>	<b>358.50</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Department of State Police</b>				
<b>Information Technology Systems and Planning (30201)</b>				
Legislative Appropriation	\$14,528,772	\$14,528,772	34.00	34.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$53,488)	(\$53,488)	0.00	0.00
<b>Total for Service Area</b>	<b>\$14,475,284</b>	<b>\$14,475,284</b>	<b>34.00</b>	<b>34.00</b>
<b>Criminal Justice Information Services (30203)</b>				
Legislative Appropriation	\$8,467,820	\$8,467,820	115.00	115.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$106,272)	(\$106,272)	0.00	0.00
<i>Eliminate wage positions</i>	(\$87,800)	(\$87,800)	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,273,748</b>	<b>\$8,273,748</b>	<b>115.00</b>	<b>115.00</b>
<b>Telecommunications and Statewide Agencies Radio System (STARS) (30204)</b>				
Legislative Appropriation	\$19,309,702	\$19,309,702	193.00	193.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$153,410)	(\$153,410)	0.00	0.00
<i>Provide funding for Statewide Agencies Radio System (STARS) project maintenance</i>	\$4,726,117	\$6,665,535	22.00	34.00
<i>Eliminate wage positions</i>	(\$390,000)	(\$390,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$23,492,409</b>	<b>\$25,431,827</b>	<b>215.00</b>	<b>227.00</b>
<b>Firearms Purchase Program (30206)</b>				
Legislative Appropriation	\$1,717,741	\$1,717,741	13.00	13.00
<b>Total for Service Area</b>	<b>\$1,717,741</b>	<b>\$1,717,741</b>	<b>13.00</b>	<b>13.00</b>
<b>Sex Offender Registry Program (30207)</b>				
Legislative Appropriation	\$2,159,778	\$2,159,778	20.00	20.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$4,274)	(\$4,274)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,155,504</b>	<b>\$2,155,504</b>	<b>20.00</b>	<b>20.00</b>
<b>Concealed Weapons Program (30208)</b>				
Legislative Appropriation	\$209,231	\$209,231	1.00	1.00
<b>Total for Service Area</b>	<b>\$209,231</b>	<b>\$209,231</b>	<b>1.00</b>	<b>1.00</b>
<b>Aviation Operations (31001)</b>				
Legislative Appropriation	\$6,980,886	\$6,980,886	29.00	29.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$45,237)	(\$45,237)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$9,100	\$9,100	0.00	0.00
<i>Reduce the State Police aviation fleet</i>	(\$353,451)	(\$353,451)	0.00	0.00
<b>Total for Service Area</b>	<b>\$6,591,298</b>	<b>\$6,591,298</b>	<b>29.00</b>	<b>29.00</b>
<b>Commercial Vehicle Enforcement (31002)</b>				
Legislative Appropriation	\$4,831,625	\$4,831,625	72.00	72.00
<b>Total for Service Area</b>	<b>\$4,831,625</b>	<b>\$4,831,625</b>	<b>72.00</b>	<b>72.00</b>
<b>Counter-Terrorism (31003)</b>				
Legislative Appropriation	\$4,899,161	\$4,899,161	64.00	64.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$76,951)	(\$76,951)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$1,000	\$1,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,823,210</b>	<b>\$4,823,210</b>	<b>64.00</b>	<b>64.00</b>
<b>Help Eliminate Auto Theft (HEAT) (31004)</b>				
Legislative Appropriation	\$2,423,085	\$2,423,085	8.00	8.00
<b>Total for Service Area</b>	<b>\$2,423,085</b>	<b>\$2,423,085</b>	<b>8.00</b>	<b>8.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Drug Enforcement (31005)</b>				
Legislative Appropriation	\$18,227,326	\$18,227,326	135.00	135.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$242,513)	(\$242,513)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$3,370	\$3,370	0.00	0.00
<b>Total for Service Area</b>	<b>\$17,988,183</b>	<b>\$17,988,183</b>	<b>135.00</b>	<b>135.00</b>
<b>Crime Investigation and Intelligence Services (31006)</b>				
Legislative Appropriation	\$23,999,890	\$23,999,890	248.00	248.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$386,280)	(\$386,280)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$3,800	\$3,800	0.00	0.00
<i>Reassign the legal unit to the Bureau of Administrative and Support Services</i>	(\$387,087)	(\$387,087)	-4.00	-4.00
<b>Total for Service Area</b>	<b>\$23,230,323</b>	<b>\$23,230,323</b>	<b>244.00</b>	<b>244.00</b>
<b>Uniform Patrol Services (Highway Patrol) (31007)</b>				
Legislative Appropriation	\$129,736,891	\$129,736,891	1,479.00	1,479.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$2,165,656)	(\$2,165,656)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$2,100	\$2,100	0.00	0.00
<i>Eliminate wage positions</i>	(\$117,200)	(\$117,200)	0.00	0.00
<i>Defer purchase of patrol vehicles</i>	(\$1,250,500)	(\$1,250,000)	0.00	0.00
<i>Postpone 116th Basic Trooper School</i>	(\$3,363,055)	(\$2,009,565)	0.00	0.00
<i>Postpone 117th Basic School</i>	(\$287,604)	(\$1,809,059)	0.00	0.00
<i>Postpone 118th Basic School</i>	\$0	(\$1,265,518)	0.00	0.00
<b>Total for Service Area</b>	<b>\$122,554,976</b>	<b>\$121,121,993</b>	<b>1,479.00</b>	<b>1,479.00</b>
<b>Motorists Assistance Program (31008)</b>				
Legislative Appropriation	\$1,631,282	\$1,631,282	16.00	16.00
<b>Total for Service Area</b>	<b>\$1,631,282</b>	<b>\$1,631,282</b>	<b>16.00</b>	<b>16.00</b>
<b>Insurance Fraud Program (31009)</b>				
Legislative Appropriation	\$8,126,987	\$8,126,987	39.00	39.00
<b>Total for Service Area</b>	<b>\$8,126,987</b>	<b>\$8,126,987</b>	<b>39.00</b>	<b>39.00</b>
<b>Vehicle Safety Inspections (31010)</b>				
Legislative Appropriation	\$20,483,331	\$20,483,331	152.00	152.00
<b>Total for Service Area</b>	<b>\$20,483,331</b>	<b>\$20,483,331</b>	<b>152.00</b>	<b>152.00</b>
<b>Administrative And Support Services (39900)</b>				
Legislative Appropriation	\$20,867,241	\$20,867,241	194.00	194.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$204,884)	(\$204,884)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$28,455	\$28,455	0.00	0.00
<i>Reassign the legal unit to the Bureau of Administrative and Support Services</i>	\$387,087	\$387,087	4.00	4.00
<i>Delay filling a sworn position</i>	\$0	(\$155,412)	0.00	0.00
<i>Eliminate wage positions</i>	(\$987,000)	(\$987,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$20,090,899</b>	<b>\$19,935,487</b>	<b>198.00</b>	<b>198.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF STATE POLICE</b>				
Total Legislative Appropriation	\$288,600,749	\$288,600,749	2,812.00	2,812.00
Total Addenda	(\$5,501,633)	(\$5,150,610)	22.00	34.00
<b>AGENCY TOTALS</b>	<b>\$283,099,116</b>	<b>\$283,450,139</b>	<b>2,834.00</b>	<b>2,846.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Department of Veterans Services</b>				
<b>Education Program Certification for Veterans (10814)</b>				
Legislative Appropriation	\$704,223	\$704,223	7.00	7.00
Total for Service Area	\$704,223	\$704,223	7.00	7.00
<b>Veterans Care Center Operations (43013)</b>				
Legislative Appropriation	\$33,657,205	\$33,657,205	493.00	493.00
<i>Transfer appropriation between programs</i>	(\$5,000)	(\$5,000)	0.00	0.00
Total for Service Area	\$33,652,205	\$33,652,205	493.00	493.00
<b>Case Management Services for Veterans Benefits (46701)</b>				
Legislative Appropriation	\$5,531,049	\$5,531,049	74.00	74.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$118,030)	(\$118,030)	0.00	0.00
<i>Distribute amounts for real estate fees to agency budgets</i>	\$7,207	\$7,207	0.00	0.00
<i>Reduce administrative costs in benefits office</i>	(\$75,000)	(\$75,000)	0.00	0.00
<i>Provide for receipt of federal grants for the Virginia Wounded Warrior program</i>	\$100,000	\$100,000	0.00	0.00
Total for Service Area	\$5,445,226	\$5,445,226	74.00	74.00
<b>Historic Landmarks and Facilities Management (50203)</b>				
Legislative Appropriation	\$247,312	\$247,312	3.00	3.00
<i>Reduce Virginia War Memorial vehicle expense</i>	(\$6,000)	(\$6,000)	0.00	0.00
Total for Service Area	\$241,312	\$241,312	3.00	3.00
<b>State Veterans Cemetery Management and Operations (50206)</b>				
Legislative Appropriation	\$834,540	\$834,540	16.00	16.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$10,095)	(\$10,095)	0.00	0.00
<i>Transfer appropriation between programs</i>	\$5,000	\$5,000	0.00	0.00
Total for Service Area	\$829,445	\$829,445	16.00	16.00
<b>Administrative and Support Services (49900)</b>				
Legislative Appropriation	\$1,987,051	\$1,987,051	16.00	16.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$18,259)	(\$18,259)	0.00	0.00
<i>Reduce expenses associated with board meetings</i>	(\$8,000)	(\$8,000)	0.00	0.00
<i>Reduce hours for support position</i>	(\$32,300)	(\$32,300)	0.00	0.00
<i>Reduce use of contract human resources services</i>	(\$50,000)	(\$50,000)	0.00	0.00
<i>Eliminate policy and planning assistant position</i>	(\$10,000)	(\$10,000)	-1.00	-1.00
<i>Reduce administrative costs</i>	(\$7,200)	(\$7,200)	0.00	0.00
<i>Provide appropriation for Veterans Services Foundation</i>	\$40,000	\$40,000	0.00	0.00
<i>Hire part-time director of health care planning</i>	\$50,000	\$50,000	0.00	0.00
Total for Service Area	\$1,951,292	\$1,951,292	15.00	15.00
<b>AGENCY TOTALS FOR DEPARTMENT OF VETERANS SERVICES</b>				
Total Legislative Appropriation	\$42,961,380	\$42,961,380	609.00	609.00
Total Addenda	(\$137,677)	(\$137,677)	-1.00	-1.00
AGENCY TOTALS	\$42,823,703	\$42,823,703	608.00	608.00

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Virginia Parole Board</b>				
<b>Adult Probation and Parole Services (35201)</b>				
Legislative Appropriation	\$757,589	\$757,589	5.60	5.60
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$18,279)	(\$18,279)	0.00	0.00
<i>Convert full-time members to half-time status</i>	\$0	(\$125,903)	-2.60	-2.60
<b>Total for Service Area</b>	<b>\$739,310</b>	<b>\$613,407</b>	<b>3.00</b>	<b>3.00</b>
<b>AGENCY TOTALS FOR VIRGINIA PAROLE BOARD</b>				
Total Legislative Appropriation	\$757,589	\$757,589	5.60	5.60
Total Addenda	(\$18,279)	(\$144,182)	-2.60	-2.60
<b>AGENCY TOTALS</b>	<b>\$739,310</b>	<b>\$613,407</b>	<b>3.00</b>	<b>3.00</b>

## **Compensation Board**

### **Financial Assistance for Regional Jail Operations (30710)**

Legislative Appropriation	\$102,012,322	\$102,012,322	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$16,459)	(\$16,459)	0.00	0.00
<i>Annualize funding to support newly opened local and regional jails</i>	\$4,566,933	\$4,566,933	0.00	0.00
<i>Distribute funding of the retiree health care credit to constitutional offices</i>	\$284,129	\$284,129	0.00	0.00
<i>Provide staffing for new jails</i>	\$1,433,094	\$1,458,578	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement</i>	\$284,209	\$284,209	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance</i>	\$63,545	\$63,545	0.00	0.00
<i>Restore reductions to constitutional offices</i>	(\$1,387,204)	(\$1,387,204)	0.00	0.00
<i>Eliminate state support for retirement and life insurance premiums to constitutional offices</i>	(\$7,192,064)	(\$7,192,064)	0.00	0.00
<i>Suspend Career Development Program funding</i>	(\$607,298)	(\$607,298)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$158,585)	(\$158,585)	0.00	0.00
<b>Total for Service Area</b>	<b>\$99,282,622</b>	<b>\$99,308,106</b>	<b>0.00</b>	<b>0.00</b>

### **Financial Assistance for Local Law Enforcement (30712)**

Legislative Appropriation	\$86,680,208	\$86,680,208	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$9,370)	(\$9,370)	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement</i>	\$214,621	\$214,621	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance</i>	\$41,922	\$41,922	0.00	0.00
<i>Restore reductions to constitutional offices</i>	(\$1,090,042)	(\$1,090,042)	0.00	0.00
<i>Eliminate state support for retirement and life insurance premiums to constitutional offices</i>	(\$4,765,728)	(\$4,765,728)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$106,398)	(\$106,398)	0.00	0.00
<i>Adjust local law enforcement deputy ratio to local population</i>	(\$12,628,029)	(\$12,079,990)	0.00	0.00
<b>Total for Service Area</b>	<b>\$68,337,184</b>	<b>\$68,885,223</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Financial Assistance for Local Court Services (30713)</b>				
<b>Legislative Appropriation</b>	<b>\$43,305,863</b>	<b>\$43,305,863</b>	<b>0.00</b>	<b>0.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$7,050)	(\$7,050)	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement</i>	\$133,977	\$133,977	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance</i>	\$28,711	\$28,711	0.00	0.00
<i>Restore reductions to constitutional offices</i>	(\$585,683)	(\$585,683)	0.00	0.00
<i>Eliminate state support for retirement and life insurance premiums to constitutional offices</i>	(\$3,122,560)	(\$3,122,560)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$69,406)	(\$69,406)	0.00	0.00
<b>Total for Service Area</b>	<b>\$39,683,852</b>	<b>\$39,683,852</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Sheriffs (30716)</b>				
<b>Legislative Appropriation</b>	<b>\$12,489,193</b>	<b>\$12,489,193</b>	<b>0.00</b>	<b>0.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,545)	(\$1,545)	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement</i>	\$30,789	\$30,789	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance</i>	\$6,400	\$6,400	0.00	0.00
<i>Eliminate state support for retirement and life insurance premiums to constitutional offices</i>	(\$708,354)	(\$708,354)	0.00	0.00
<i>Suspend Career Development Program funding</i>	(\$809,723)	(\$809,723)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$13,370)	(\$13,370)	0.00	0.00
<b>Total for Service Area</b>	<b>\$10,993,390</b>	<b>\$10,993,390</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Local Jail Operations (30718)</b>				
<b>Legislative Appropriation</b>	<b>\$159,362,526</b>	<b>\$159,362,526</b>	<b>0.00</b>	<b>0.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$27,506)	(\$27,506)	0.00	0.00
<i>Annualize funding to support newly opened local and regional jails</i>	\$1,314,670	\$1,314,670	0.00	0.00
<i>Provide staffing for new jails</i>	\$893,843	\$984,863	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement</i>	\$358,533	\$358,533	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance</i>	\$81,084	\$81,084	0.00	0.00
<i>Restore reductions to constitutional offices</i>	(\$2,197,068)	(\$2,197,068)	0.00	0.00
<i>Eliminate state support for retirement and life insurance premiums to constitutional offices</i>	(\$8,580,605)	(\$8,580,605)	0.00	0.00
<i>Suspend Career Development Program funding</i>	(\$2,218,028)	(\$2,218,028)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$193,331)	(\$193,331)	0.00	0.00
<b>Total for Service Area</b>	<b>\$148,794,118</b>	<b>\$148,885,138</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Local Jail Per Diem (35601)</b>				
<b>Legislative Appropriation</b>	<b>\$48,014,917</b>	<b>\$48,014,917</b>	<b>0.00</b>	<b>0.00</b>
<i>Provide funding for the cost of housing state responsible inmates in local and regional jails</i>	\$1,000,000	\$500,000	0.00	0.00
<i>Achieve savings generated by the early release of inmates from prisons</i>	(\$2,610,480)	\$0	0.00	0.00
<i>Adjust per diem rates paid to local and regional jails for housing local and state responsible inmates</i>	(\$13,087,856)	(\$12,761,327)	0.00	0.00
<b>Total for Service Area</b>	<b>\$33,316,581</b>	<b>\$35,753,590</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Financial Assistance for Regional Jail Per Diem (35604)</b>				
<b>Legislative Appropriation</b>	<b>\$23,720,881</b>	<b>\$23,720,881</b>	<b>0.00</b>	<b>0.00</b>
<i>Provide funding for the cost of housing state responsible inmates in local and regional jails</i>	\$564,920	\$378,400	0.00	0.00
<i>Adjust per diem rates paid to local and regional jails for housing local and state responsible inmates</i>	(\$6,500,000)	(\$6,500,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$17,785,801</b>	<b>\$17,599,281</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Local Finance Directors (71701)</b>				
<b>Legislative Appropriation</b>	<b>\$635,090</b>	<b>\$635,090</b>	<b>0.00</b>	<b>0.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$194)	(\$194)	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement</i>	\$1,478	\$1,478	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance</i>	\$337	\$337	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$13,571)	(\$13,571)	0.00	0.00
<b>Total for Service Area</b>	<b>\$623,140</b>	<b>\$623,140</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Operations of Local Finance Directors (71702)</b>				
<b>Legislative Appropriation</b>	<b>\$6,205,040</b>	<b>\$6,205,040</b>	<b>0.00</b>	<b>0.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,922)	(\$1,922)	0.00	0.00
<i>Distribute funding of the retiree health care credit to constitutional offices</i>	\$10,094	\$10,094	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement</i>	\$10,162	\$10,162	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance</i>	\$3,339	\$3,339	0.00	0.00
<i>Restore reductions to constitutional offices</i>	(\$620,504)	(\$620,504)	0.00	0.00
<i>Implement across-the-board reduction on Directors of Finance offices</i>	(\$310,651)	(\$310,651)	0.00	0.00
<i>Remove state aid for local office operations for the directors of finance</i>	(\$5,162,339)	(\$5,162,339)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$133,219)	(\$133,219)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification (77101)</b>				
<b>Legislative Appropriation</b>	<b>\$9,674,153</b>	<b>\$9,674,153</b>	<b>0.00</b>	<b>0.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,085)	(\$1,085)	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement</i>	\$24,930	\$24,930	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance</i>	\$5,107	\$5,107	0.00	0.00
<i>Suspend Career Development Program funding</i>	(\$266,925)	(\$266,925)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$68,173)	(\$68,173)	0.00	0.00
<b>Total for Service Area</b>	<b>\$9,368,007</b>	<b>\$9,368,007</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Financial Assistance for Operations of Local Commissioners of the Revenue (77102)</b>				
<b>Legislative Appropriation</b>	<b>\$9,546,155</b>	<b>\$9,546,155</b>	<b>0.00</b>	<b>0.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,114)	(\$1,114)	0.00	0.00
<i>Distribute funding of the retiree health care credit to constitutional offices</i>	\$22,296	\$22,296	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement</i>	\$24,194	\$24,194	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance</i>	\$5,112	\$5,112	0.00	0.00
<i>Implement across-the-board reduction on Commissioners of Revenue offices</i>	(\$536,748)	(\$536,748)	0.00	0.00
<i>Restore reductions to constitutional offices</i>	(\$954,616)	(\$954,616)	0.00	0.00
<i>Suspend Career Development Program funding</i>	(\$75,129)	(\$75,129)	0.00	0.00
<i>Remove state aid for local office operations for the commissioners of the revenue</i>	(\$7,954,792)	(\$7,954,792)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$75,358)	(\$75,358)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for State Tax Services by Commissioners of the Revenue (77103)</b>				
<b>Legislative Appropriation</b>	<b>\$1,168,842</b>	<b>\$1,168,842</b>	<b>0.00</b>	<b>0.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$138)	(\$138)	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement</i>	\$3,006	\$3,006	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance</i>	\$635	\$635	0.00	0.00
<i>Restore reductions to constitutional offices</i>	(\$116,884)	(\$116,884)	0.00	0.00
<i>Remove state aid for local office operations for the commissioners of the revenue</i>	(\$1,045,652)	(\$1,045,652)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$9,809)	(\$9,809)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Attorneys for the Commonwealth (77201)</b>				
<b>Legislative Appropriation</b>	<b>\$15,774,778</b>	<b>\$15,774,778</b>	<b>0.00</b>	<b>0.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,855)	(\$1,855)	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement</i>	\$40,374	\$40,374	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance</i>	\$8,311	\$8,311	0.00	0.00
<i>Eliminate state support for retirement and life insurance premiums to constitutional offices</i>	(\$926,706)	(\$926,706)	0.00	0.00
<i>Suspend Career Development Program funding</i>	(\$1,000,793)	(\$1,000,793)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$32,880)	(\$32,880)	0.00	0.00
<b>Total for Service Area</b>	<b>\$13,861,229</b>	<b>\$13,861,229</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Financial Assistance for Operations of Local Attorneys for the Commonwealth (77202)</b>				
<b>Legislative Appropriation</b>	<b>\$50,426,421</b>	<b>\$50,426,421</b>	<b>0.00</b>	<b>0.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$6,404)	(\$6,404)	0.00	0.00
<i>Distribute funding of the retiree health care credit to constitutional offices</i>	\$33,365	\$33,365	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement</i>	\$130,616	\$130,616	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance</i>	\$27,469	\$27,469	0.00	0.00
<i>Implement across-the-board reduction on Commonwealth's Attorneys</i>	(\$2,522,576)	(\$2,522,576)	0.00	0.00
<i>Restore reductions to constitutional offices</i>	(\$3,529,849)	(\$3,529,849)	0.00	0.00
<i>Eliminate state support for retirement and life insurance premiums to constitutional offices</i>	(\$3,007,134)	(\$3,007,134)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$141,710)	(\$141,710)	0.00	0.00
<b>Total for Service Area</b>	<b>\$41,410,198</b>	<b>\$41,410,198</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Circuit Court Clerks (77301)</b>				
<b>Legislative Appropriation</b>	<b>\$12,461,419</b>	<b>\$12,461,419</b>	<b>0.00</b>	<b>0.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$534)	(\$534)	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement</i>	\$23,352	\$23,352	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance</i>	\$4,770	\$4,770	0.00	0.00
<i>Eliminate state support for retirement and life insurance premiums to constitutional offices</i>	(\$533,614)	(\$533,614)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$81,230)	(\$81,230)	0.00	0.00
<b>Total for Service Area</b>	<b>\$11,874,163</b>	<b>\$11,874,163</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Operations for Circuit Court Clerks (77302)</b>				
<b>Legislative Appropriation</b>	<b>\$22,677,260</b>	<b>\$22,677,260</b>	<b>0.00</b>	<b>0.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$878)	(\$878)	0.00	0.00
<i>Distribute funding of the retiree health care credit to constitutional offices</i>	\$30,150	\$30,150	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement</i>	\$35,019	\$35,019	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance</i>	\$7,691	\$7,691	0.00	0.00
<i>Restore reductions to constitutional offices</i>	(\$1,658,083)	(\$1,658,083)	0.00	0.00
<i>Implement across-the-board reduction on Circuit Court Clerks' offices</i>	(\$1,481,378)	(\$1,481,378)	0.00	0.00
<i>Eliminate state support for retirement and life insurance premiums to constitutional offices</i>	(\$827,695)	(\$827,695)	0.00	0.00
<i>Supplant circuit court clerks' operating costs with Technology Trust Fund revenue</i>	(\$1,498,213)	(\$1,498,213)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$146,728)	(\$146,728)	0.00	0.00
<i>Implement an across-the-board reduction to circuit court clerks</i>	(\$2,494,499)	(\$2,494,499)	0.00	0.00
<b>Total for Service Area</b>	<b>\$14,642,646</b>	<b>\$14,642,646</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Financial Assistance for Circuit Court Clerks' Land Records (77303)</b>				
<b>Legislative Appropriation</b>	<b>\$21,151,627</b>	<b>\$21,151,627</b>	<b>1.00</b>	<b>1.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$471)	(\$471)	0.00	0.00
<i>Reverse Technology Trust Fund general fund supplant</i>	\$1,498,213	\$1,498,213	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement</i>	\$17,784	\$17,784	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance</i>	\$3,906	\$3,906	0.00	0.00
<i>Restore reductions to constitutional offices</i>	(\$1,091,846)	(\$1,091,846)	0.00	0.00
<i>Eliminate state support for retirement and life insurance premiums to constitutional offices</i>	(\$420,337)	(\$420,337)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$76,616)	(\$76,616)	0.00	0.00
<i>Implement an across-the-board reduction to circuit court clerks</i>	(\$761,423)	(\$761,423)	0.00	0.00
<b>Total for Service Area</b>	<b>\$20,320,837</b>	<b>\$20,320,837</b>	<b>1.00</b>	<b>1.00</b>
<b>Financial Assistance to Local Treasurers (77401)</b>				
<b>Legislative Appropriation</b>	<b>\$9,649,596</b>	<b>\$9,649,596</b>	<b>0.00</b>	<b>0.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,130)	(\$1,130)	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement</i>	\$24,987	\$24,987	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance</i>	\$5,126	\$5,126	0.00	0.00
<i>Eliminate state support for retirement and life insurance premiums to constitutional offices</i>	(\$506,374)	(\$506,374)	0.00	0.00
<i>Suspend Career Development Program funding</i>	(\$478,812)	(\$478,812)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$146,449)	(\$146,449)	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,546,944</b>	<b>\$8,546,944</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Operations of Local Treasurers (77402)</b>				
<b>Legislative Appropriation</b>	<b>\$9,760,045</b>	<b>\$9,760,045</b>	<b>0.00</b>	<b>0.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$1,186)	(\$1,186)	0.00	0.00
<i>Distribute funding of the retiree health care credit to constitutional offices</i>	\$22,692	\$22,692	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement</i>	\$25,564	\$25,564	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance</i>	\$5,409	\$5,409	0.00	0.00
<i>Restore reductions to constitutional offices</i>	(\$976,005)	(\$976,005)	0.00	0.00
<i>Implement across-the-board reduction on Treasurers' offices</i>	(\$530,681)	(\$530,681)	0.00	0.00
<i>Eliminate state support for retirement and life insurance premiums to constitutional offices</i>	(\$229,627)	(\$229,627)	0.00	0.00
<i>Suspend Career Development Program funding</i>	(\$218,313)	(\$218,313)	0.00	0.00
<i>Remove state aid for local office operations for the treasurers</i>	(\$7,682,909)	(\$7,682,909)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$174,989)	(\$174,989)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Financial Assistance for State Tax Services by Local Treasurers (77403)</b>				
<b>Legislative Appropriation</b>	<b>\$833,288</b>	<b>\$833,288</b>	<b>0.00</b>	<b>0.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$90)	(\$90)	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement</i>	\$1,320	\$1,320	0.00	0.00
<i>Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance</i>	\$279	\$279	0.00	0.00
<i>Restore reductions to constitutional offices</i>	(\$83,329)	(\$83,329)	0.00	0.00
<i>Remove state aid for local office operations for the treasurers</i>	(\$742,916)	(\$742,916)	0.00	0.00
<i>Adjust liability insurance and bond premium payments</i>	(\$8,552)	(\$8,552)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative and Support Services (79900)</b>				
<b>Legislative Appropriation</b>	<b>\$5,730,394</b>	<b>\$5,730,394</b>	<b>23.00</b>	<b>23.00</b>
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$136,328)	(\$136,328)	0.00	0.00
<i>Restore one-time reduction strategy</i>	\$113,490	\$113,490	0.00	0.00
<i>Distribute funding of the retiree health care credit to constitutional offices</i>	(\$402,726)	(\$402,726)	0.00	0.00
<i>Adjust funding for payroll service bureau costs</i>	(\$35)	(\$35)	0.00	0.00
<i>Reduce discretionary expenditures</i>	(\$2,818)	(\$2,818)	0.00	0.00
<i>Eliminate and consolidate agency responsibilities</i>	(\$218,409)	(\$218,409)	-3.00	-3.00
<i>Reduce office space</i>	(\$5,000)	(\$5,000)	0.00	0.00
<i>Shift mainframe support costs to local and regional users of the Local Inmate Data System</i>	(\$102,000)	(\$102,000)	0.00	0.00
<i>Reduce administrative overhead to contractor for support of victim notification program</i>	(\$11,221)	(\$11,221)	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,965,347</b>	<b>\$4,965,347</b>	<b>20.00</b>	<b>20.00</b>
<b>AGENCY TOTALS FOR COMPENSATION BOARD</b>				
<b>Total Legislative Appropriation</b>	<b>\$651,280,018</b>	<b>\$651,280,018</b>	<b>24.00</b>	<b>24.00</b>
<i>Total Addenda</i>	(\$107,473,959)	(\$104,558,927)	-3.00	-3.00
<b>AGENCY TOTALS</b>	<b>\$543,806,059</b>	<b>\$546,721,091</b>	<b>21.00</b>	<b>21.00</b>

## **Board of Towing and Recovery Operators**

### **Consumer Assistance (55002)**

<b>Legislative Appropriation</b>	<b>\$403,761</b>	<b>\$403,761</b>	<b>3.00</b>	<b>3.00</b>
<i>Increase appropriation for on-going operations</i>	\$57,060	\$57,060	0.00	0.00
<i>Increase agency authorized position level</i>	\$46,146	\$50,341	1.00	1.00
<b>Total for Service Area</b>	<b>\$506,967</b>	<b>\$511,162</b>	<b>4.00</b>	<b>4.00</b>

### **AGENCY TOTALS FOR BOARD OF TOWING AND RECOVERY OPERATORS**

<b>Total Legislative Appropriation</b>	<b>\$403,761</b>	<b>\$403,761</b>	<b>3.00</b>	<b>3.00</b>
<i>Total Addenda</i>	\$103,206	\$107,401	1.00	1.00
<b>AGENCY TOTALS</b>	<b>\$506,967</b>	<b>\$511,162</b>	<b>4.00</b>	<b>4.00</b>

# BUDGETS BY SERVICE AREA

## Office of Technology



	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b><u>Secretary of Technology</u></b>				
<b>Administrative and Support Services (79900)</b>				
Legislative Appropriation	\$543,501	\$543,501	5.00	5.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$6,737)	(\$6,737)	0.00	0.00
<i>Consolidate support positions in the Cabinet</i>	(\$46,493)	(\$46,493)	0.00	0.00
<b>Total for Service Area</b>	<b>\$490,271</b>	<b>\$490,271</b>	<b>5.00</b>	<b>5.00</b>
<b>AGENCY TOTALS FOR SECRETARY OF TECHNOLOGY</b>				
Total Legislative Appropriation	\$543,501	\$543,501	5.00	5.00
<i>Total Addenda</i>	(\$53,230)	(\$53,230)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$490,271</b>	<b>\$490,271</b>	<b>5.00</b>	<b>5.00</b>
<b><u>Innovation and Entrepreneurship Investment Authority</u></b>				
<b>Technology Entrepreneurial Development Services (53415)</b>				
Legislative Appropriation	\$3,186,259	\$3,186,259	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,186,259</b>	<b>\$3,186,259</b>	<b>0.00</b>	<b>0.00</b>
<b>Commonwealth Technology Policy Services (53416)</b>				
Legislative Appropriation	\$44,392	\$44,392	0.00	0.00
<b>Total for Service Area</b>	<b>\$44,392</b>	<b>\$44,392</b>	<b>0.00</b>	<b>0.00</b>
<b>Technology Industry Development Services (53419)</b>				
Legislative Appropriation	\$334,258	\$334,258	0.00	0.00
<b>Total for Service Area</b>	<b>\$334,258</b>	<b>\$334,258</b>	<b>0.00</b>	<b>0.00</b>
<b>Technology Industry Research and Developmental Services (53420)</b>				
Legislative Appropriation	\$1,197,801	\$1,197,801	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$87,710)	(\$87,710)	0.00	0.00
<i>Reduce funding for technology and life-science investments program</i>	(\$651,250)	(\$651,250)	0.00	0.00
<b>Total for Service Area</b>	<b>\$458,841</b>	<b>\$458,841</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR INNOVATION AND ENTREPRENEURSHIP INVESTMENT AUTHORITY</b>				
Total Legislative Appropriation	\$4,762,710	\$4,762,710	0.00	0.00
<i>Total Addenda</i>	(\$738,960)	(\$738,960)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$4,023,750</b>	<b>\$4,023,750</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Virginia Information Technologies Agency</b>				
<b>Geographic Information Access Services (71105)</b>				
Legislative Appropriation	\$1,302,859	\$1,302,859	8.00	8.00
<i>Adjust appropriations for geographic information services</i>	(\$847,141)	(\$847,141)	0.00	0.00
<b>Total for Service Area</b>	<b>\$455,718</b>	<b>\$455,718</b>	<b>8.00</b>	<b>8.00</b>
<b>Emergency Communication Systems Development Services (71201)</b>				
Legislative Appropriation	\$2,734,309	\$2,734,309	12.00	12.00
<b>Total for Service Area</b>	<b>\$2,734,309</b>	<b>\$2,734,309</b>	<b>12.00</b>	<b>12.00</b>
<b>Financial Assistance to Localities for Enhanced Emergency Communications Services (71202)</b>				
Legislative Appropriation	\$32,290,251	\$32,290,251	0.00	0.00
<i>Reduce funding to the Wireless E-911 program</i>	(\$1,750,000)	(\$1,750,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$30,540,251</b>	<b>\$30,540,251</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Service Providers for Enhanced Emergency Communications Services (71203)</b>				
Legislative Appropriation	\$7,089,241	\$7,089,241	0.00	0.00
<i>Reduce funding to the Wireless E-911 program</i>	(\$897,273)	(\$897,273)	0.00	0.00
<b>Total for Service Area</b>	<b>\$6,191,968</b>	<b>\$6,191,968</b>	<b>0.00</b>	<b>0.00</b>
<b>Network Services -- Data, Voice, and Video (82003)</b>				
Legislative Appropriation	\$5,017,472	\$5,017,472	30.00	30.00
<i>Adjust appropriations for special services fund</i>	\$459,528	\$459,528	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,477,000</b>	<b>\$5,477,000</b>	<b>30.00</b>	<b>30.00</b>
<b>Data Center Services (82005)</b>				
Legislative Appropriation	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Desktop and End User Services (82006)</b>				
Legislative Appropriation	\$0	\$0	132.00	132.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>132.00</b>	<b>132.00</b>
<b>Computer Operations Security Services (82010)</b>				
Legislative Appropriation	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Information Technology Investment Management (ITIM) Oversight Services (82801)</b>				
Legislative Appropriation	\$1,936,129	\$1,936,129	24.00	24.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$55,828)	(\$55,828)	0.00	0.00
<i>Eliminate technology governance position</i>	(\$132,335)	(\$132,335)	-1.00	-1.00
<i>Reduce spending for Chief Information Officer transition</i>	(\$52,656)	(\$52,656)	0.00	0.00
<i>Reduce spending for integration of Commonwealth enterprise architecture and applications</i>	(\$100,000)	(\$100,000)	0.00	0.00
<i>Develop Commonwealth's technology strategic plan with in-house staff</i>	(\$63,407)	(\$63,407)	0.00	0.00
<i>Reduce technology governance activities</i>	(\$12,000)	(\$12,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,519,903</b>	<b>\$1,519,903</b>	<b>23.00</b>	<b>23.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Enterprise Development Services (82803)</b>				
Legislative Appropriation	\$2,711,051	\$2,711,051	19.00	19.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$22,941)	(\$22,941)	0.00	0.00
<i>Removes nongeneral fund appropriation</i>	(\$1,770,000)	(\$1,770,000)	-9.00	-9.00
<i>Appropriate web portal administration costs</i>	\$330,000	\$330,000	0.00	0.00
<i>Reduce enterprise applications consultants</i>	(\$137,112)	(\$137,112)	0.00	0.00
<i>Supplant nongeneral funding toward repayment of working capital advance</i>	\$1,520,604	\$1,832,133	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,631,602</b>	<b>\$2,943,131</b>	<b>10.00</b>	<b>10.00</b>
<b>Administrative and Support Services (89900)</b>				
Legislative Appropriation	\$0	\$0	143.00	143.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>143.00</b>	<b>143.00</b>
<b>Technology Security Oversight Services (82901)</b>				
Legislative Appropriation	\$0	\$0	13.00	13.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>13.00</b>	<b>13.00</b>
<b>Savings from Management Actions (71301)</b>				
<i>Reduce information technology expenses</i>	(\$1,046,268)	(\$1,046,268)	0.00	0.00
<i>Reduce overhead charges for information technology services</i>	(\$1,384,342)	(\$1,384,342)	0.00	0.00
<b>Total for Service Area</b>	<b>(\$2,430,610)</b>	<b>(\$2,430,610)</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR VIRGINIA INFORMATION TECHNOLOGIES AGENCY</b>				
Total Legislative Appropriation	\$53,081,312	\$53,081,312	381.00	381.00
<i>Total Addenda</i>	(\$5,961,171)	(\$5,649,642)	-10.00	-10.00
<b>AGENCY TOTALS</b>	<b>\$47,120,141</b>	<b>\$47,431,670</b>	<b>371.00</b>	<b>371.00</b>

# BUDGETS BY SERVICE AREA

## Office of Transportation



	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b><u>Secretary of Transportation</u></b>				
<b>Administrative and Support Services (79900)</b>				
Legislative Appropriation	\$775,126	\$775,126	6.00	6.00
<i>Remove vacant deputy secretary position</i>	(\$150,700)	(\$150,700)	-1.00	-1.00
<b>Total for Service Area</b>	<b>\$624,426</b>	<b>\$624,426</b>	<b>5.00</b>	<b>5.00</b>
<b>AGENCY TOTALS FOR SECRETARY OF TRANSPORTATION</b>				
Total Legislative Appropriation	\$775,126	\$775,126	6.00	6.00
<i>Total Addenda</i>	(\$150,700)	(\$150,700)	-1.00	-1.00
<b>AGENCY TOTALS</b>	<b>\$624,426</b>	<b>\$624,426</b>	<b>5.00</b>	<b>5.00</b>
<b><u>Department of Aviation</u></b>				
<b>Financial Assistance for Airport Maintenance (65401)</b>				
Legislative Appropriation	\$1,000,000	\$1,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Airport Development (65404)</b>				
Legislative Appropriation	\$17,076,475	\$17,076,475	0.00	0.00
<i>Increase appropriation level of Commonwealth Airport Fund</i>	\$8,900,000	\$8,900,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$25,976,475</b>	<b>\$25,976,475</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Aviation Promotion (65405)</b>				
Legislative Appropriation	\$1,375,000	\$1,375,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,375,000</b>	<b>\$1,375,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Aviation Licensing and Regulation (65501)</b>				
Legislative Appropriation	\$101,167	\$101,167	1.00	1.00
<b>Total for Service Area</b>	<b>\$101,167</b>	<b>\$101,167</b>	<b>1.00</b>	<b>1.00</b>
<b>Aviation Communication and Education (65502)</b>				
Legislative Appropriation	\$760,666	\$760,666	6.00	6.00
<b>Total for Service Area</b>	<b>\$760,666</b>	<b>\$760,666</b>	<b>6.00</b>	<b>6.00</b>
<b>General Aviation Personnel Development (65503)</b>				
Legislative Appropriation	\$26,400	\$26,400	0.00	0.00
<b>Total for Service Area</b>	<b>\$26,400</b>	<b>\$26,400</b>	<b>0.00</b>	<b>0.00</b>
<b>Air Transportation Planning and Development (65504)</b>				
Legislative Appropriation	\$1,962,466	\$1,962,466	11.00	11.00
<b>Total for Service Area</b>	<b>\$1,962,466</b>	<b>\$1,962,466</b>	<b>11.00</b>	<b>11.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>State Aircraft Operations and Maintenance (65602)</b>				
Legislative Appropriation	\$1,788,164	\$1,788,164	8.00	8.00
<i>Reduce discretionary expenses associated with utilization of executive aircraft</i>	(\$4,300)	(\$5,338)	0.00	0.00
<i>Capture general fund balances</i>	(\$1,038)	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,782,826</b>	<b>\$1,782,826</b>	<b>8.00</b>	<b>8.00</b>
<b>Administrative and Support Services (69900)</b>				
Legislative Appropriation	\$1,169,877	\$1,169,877	7.00	7.00
<b>Total for Service Area</b>	<b>\$1,169,877</b>	<b>\$1,169,877</b>	<b>7.00</b>	<b>7.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF AVIATION</b>				
Total Legislative Appropriation	\$25,260,215	\$25,260,215	33.00	33.00
<i>Total Addenda</i>	\$8,894,662	\$8,894,662	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$34,154,877</b>	<b>\$34,154,877</b>	<b>33.00</b>	<b>33.00</b>
<b><u>Department of Motor Vehicles</u></b>				
<b>Customer Service Centers Operations (60101)</b>				
Legislative Appropriation	\$106,679,845	\$106,679,845	1,135.00	1,135.00
<b>Total for Service Area</b>	<b>\$106,679,845</b>	<b>\$106,679,845</b>	<b>1,135.00</b>	<b>1,135.00</b>
<b>Ground Transportation Regulation and Enforcement (60103)</b>				
Legislative Appropriation	\$35,018,683	\$35,018,683	410.00	410.00
<b>Total for Service Area</b>	<b>\$35,018,683</b>	<b>\$35,018,683</b>	<b>410.00</b>	<b>410.00</b>
<b>Motor Carrier Regulation Services (60105)</b>				
Legislative Appropriation	\$11,531,951	\$11,531,951	141.00	141.00
<b>Total for Service Area</b>	<b>\$11,531,951</b>	<b>\$11,531,951</b>	<b>141.00</b>	<b>141.00</b>
<b>Highway Safety Services (60508)</b>				
Legislative Appropriation	\$5,028,007	\$5,028,007	30.00	30.00
<b>Total for Service Area</b>	<b>\$5,028,007</b>	<b>\$5,028,007</b>	<b>30.00</b>	<b>30.00</b>
<b>General Management and Direction (69901)</b>				
Legislative Appropriation	\$24,777,493	\$24,777,493	187.00	187.00
<b>Total for Service Area</b>	<b>\$24,777,493</b>	<b>\$24,777,493</b>	<b>187.00</b>	<b>187.00</b>
<b>Information Technology Services (69902)</b>				
Legislative Appropriation	\$32,557,867	\$32,557,867	115.00	115.00
<i>Redirect Uninsured Motorists Fund to general fund</i>	(\$3,200,000)	(\$3,200,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$29,357,867</b>	<b>\$29,357,867</b>	<b>115.00</b>	<b>115.00</b>
<b>Facilities and Grounds Management Services (69915)</b>				
Legislative Appropriation	\$4,850,362	\$4,850,362	20.00	20.00
<b>Total for Service Area</b>	<b>\$4,850,362</b>	<b>\$4,850,362</b>	<b>20.00</b>	<b>20.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF MOTOR VEHICLES</b>				
Total Legislative Appropriation	\$220,444,208	\$220,444,208	2,038.00	2,038.00
<i>Total Addenda</i>	(\$3,200,000)	(\$3,200,000)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$217,244,208</b>	<b>\$217,244,208</b>	<b>2,038.00</b>	<b>2,038.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Department of Motor Vehicles Transfer Payments</b>				
<b>Financial Assistance for Transportation Safety (60507)</b>				
Legislative Appropriation	\$30,255,029	\$30,255,029	0.00	0.00
Total for Service Area	\$30,255,029	\$30,255,029	0.00	0.00
<b>Financial Assistance to Localities - Mobile Home Tax (72803)</b>				
Legislative Appropriation	\$6,000,000	\$6,000,000	0.00	0.00
<i>Implement Mobile Home Tax reduction</i>	(\$500,000)	(\$500,000)	0.00	0.00
Total for Service Area	\$5,500,000	\$5,500,000	0.00	0.00
<b>Financial Assistance to Localities - Rental Vehicle Tax (72810)</b>				
Legislative Appropriation	\$32,000,000	\$32,000,000	0.00	0.00
<i>Increase appropriation to reflect an increase in payments due to localities</i>	\$1,000,000	\$1,000,000	0.00	0.00
Total for Service Area	\$33,000,000	\$33,000,000	0.00	0.00
<b>Financial Assistance to Localities for the Disposal of Abandoned Vehicles (72814)</b>				
Legislative Appropriation	\$391,500	\$391,500	0.00	0.00
Total for Service Area	\$391,500	\$391,500	0.00	0.00
<b>AGENCY TOTALS FOR DEPARTMENT OF MOTOR VEHICLES TRANSFER PAYMENTS</b>				
Total Legislative Appropriation	\$68,646,529	\$68,646,529	0.00	0.00
<i>Total Addenda</i>	\$500,000	\$500,000	0.00	0.00
AGENCY TOTALS	\$69,146,529	\$69,146,529	0.00	0.00

## **Department of Rail and Public Transportation**

### **Rail and Public Transportation Planning, Regulation, and Safety (60203)**

Legislative Appropriation	\$3,056,317	\$3,056,317	0.00	0.00
<i>Align budget with estimated revenues</i>	\$193,808	\$258,533	0.00	0.00
Total for Service Area	\$3,250,125	\$3,314,850	0.00	0.00

### **Public Transportation Programs (60901)**

Legislative Appropriation	\$242,356,808	\$242,356,808	0.00	0.00
<i>Align budget with estimated revenues</i>	\$33,147,860	\$58,005,854	0.00	0.00
Total for Service Area	\$275,504,668	\$300,362,662	0.00	0.00

### **Commuter Assistance Programs (60902)**

Legislative Appropriation	\$5,344,000	\$5,344,000	0.00	0.00
<i>Align budget with estimated revenues</i>	\$4,000,000	\$4,000,000	0.00	0.00
Total for Service Area	\$9,344,000	\$9,344,000	0.00	0.00

### **Human Service Transportation Programs (60903)**

Legislative Appropriation	\$5,175,043	\$5,175,043	0.00	0.00
<i>Align budget with estimated revenues</i>	\$2,249,669	\$2,348,164	0.00	0.00
Total for Service Area	\$7,424,712	\$7,523,207	0.00	0.00

### **Rail Industrial Access (61001)**

<i>Provide appropriation for the rail industrial access program</i>	\$3,000,000	\$3,000,000	0.00	0.00
Total for Service Area	\$3,000,000	\$3,000,000	0.00	0.00

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Rail Preservation Programs (61002)</b>				
Legislative Appropriation	\$3,385,641	\$3,385,641	0.00	0.00
<i>Align budget with estimated revenues</i>	\$1,901,359	\$2,901,359	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,287,000</b>	<b>\$6,287,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Rail Enhancement Programs (61003)</b>				
Legislative Appropriation	\$37,657,094	\$37,657,094	0.00	0.00
<i>Align budget with estimated revenues</i>	\$129,906	\$4,242,906	0.00	0.00
<b>Total for Service Area</b>	<b>\$37,787,000</b>	<b>\$41,900,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Transportation System Development, Construction, and Program Management (61301)</b>				
Legislative Appropriation	\$259,504,324	\$259,504,324	13.00	13.00
<i>Align budget with estimated revenues</i>	(\$259,504,324)	(\$259,504,324)	0.00	0.00
<i>Realign positions</i>	\$0	\$0	-13.00	-13.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative and Support Services (69900)</b>				
Legislative Appropriation	\$4,768,584	\$4,768,584	40.00	40.00
<i>Align budget with estimated revenues</i>	\$117,866	\$190,595	0.00	0.00
<i>Realign positions</i>	\$0	\$0	13.00	13.00
<b>Total for Service Area</b>	<b>\$4,886,450</b>	<b>\$4,959,179</b>	<b>53.00</b>	<b>53.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION</b>				
<b>Total Legislative Appropriation</b>	<b>\$561,247,811</b>	<b>\$561,247,811</b>	<b>53.00</b>	<b>53.00</b>
<i>Total Addenda</i>	(\$214,763,856)	(\$184,556,913)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$346,483,955</b>	<b>\$376,690,898</b>	<b>53.00</b>	<b>53.00</b>

## **Department of Transportation**

### **Environmental Monitoring and Compliance for Highway Projects (51408)**

Legislative Appropriation	\$10,231,748	\$10,231,748	58.00	58.00
<i>Align budget with estimated revenues</i>	\$2,243,173	\$2,383,156	0.00	0.00
<i>Reduce position level</i>	\$0	\$0	-2.00	-2.00
<b>Total for Service Area</b>	<b>\$12,474,921</b>	<b>\$12,614,904</b>	<b>56.00</b>	<b>56.00</b>

### **Environmental Monitoring Program Management and Direction (51409)**

Legislative Appropriation	\$2,261,347	\$2,261,347	19.00	19.00
<i>Align budget with estimated revenues</i>	(\$294,909)	(\$292,323)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,966,438</b>	<b>\$1,969,024</b>	<b>19.00</b>	<b>19.00</b>

### **Ground Transportation System Planning (60201)**

Legislative Appropriation	\$38,722,268	\$38,722,268	162.00	162.00
<i>Align budget with estimated revenues</i>	(\$2,984,896)	(\$2,595,759)	0.00	0.00
<i>Reduce position level</i>	\$0	\$0	-2.00	-2.00
<b>Total for Service Area</b>	<b>\$35,737,372</b>	<b>\$36,126,509</b>	<b>160.00</b>	<b>160.00</b>

### **Ground Transportation System Research (60202)**

Legislative Appropriation	\$2,839,614	\$2,839,614	8.00	8.00
<i>Align budget with estimated revenues</i>	(\$1,283,137)	(\$1,283,137)	0.00	0.00
<i>Reduce position level</i>	\$0	\$0	1.00	1.00
<b>Total for Service Area</b>	<b>\$1,556,477</b>	<b>\$1,556,477</b>	<b>9.00</b>	<b>9.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Ground Transportation Program Management and Direction (60204)</b>				
Legislative Appropriation	\$3,204,138	\$3,204,138	20.00	20.00
Align budget with estimated revenues	\$379,768	\$416,613	0.00	0.00
Reduce position level	\$0	\$0	4.00	4.00
<b>Total for Service Area</b>	<b>\$3,583,906</b>	<b>\$3,620,751</b>	<b>24.00</b>	<b>24.00</b>
<b>Dedicated and Statewide Construction (60302)</b>				
Legislative Appropriation	\$463,324,943	\$463,324,943	157.00	157.00
Align budget with estimated revenues	(\$85,651,298)	(\$136,772,268)	0.00	0.00
Reduce position level	\$0	\$0	-57.00	-57.00
<b>Total for Service Area</b>	<b>\$377,673,645</b>	<b>\$326,552,675</b>	<b>100.00</b>	<b>100.00</b>
<b>Interstate Construction (60303)</b>				
Legislative Appropriation	\$294,492,486	\$294,492,486	161.00	161.00
Align budget with estimated revenues	\$9,227,982	(\$14,989,529)	0.00	0.00
Reduce position level	\$0	\$0	-56.00	-56.00
<b>Total for Service Area</b>	<b>\$303,720,468</b>	<b>\$279,502,957</b>	<b>105.00</b>	<b>105.00</b>
<b>Primary Construction (60304)</b>				
Legislative Appropriation	\$131,879,844	\$131,879,844	353.00	353.00
Align budget with estimated revenues	\$9,586,954	\$35,569,674	0.00	0.00
Reduce position level	\$0	\$0	-105.00	-105.00
<b>Total for Service Area</b>	<b>\$141,466,798</b>	<b>\$167,449,518</b>	<b>248.00</b>	<b>248.00</b>
<b>Secondary Construction (60306)</b>				
Legislative Appropriation	\$91,067,478	\$91,067,478	393.00	393.00
Align budget with estimated revenues	(\$33,246,124)	(\$48,981,724)	0.00	0.00
Reduce position level	\$0	\$0	-134.00	-134.00
<b>Total for Service Area</b>	<b>\$57,821,354</b>	<b>\$42,085,754</b>	<b>259.00</b>	<b>259.00</b>
<b>Urban Construction (60307)</b>				
Legislative Appropriation	\$85,010,040	\$85,010,040	203.00	203.00
Align budget with estimated revenues	(\$37,027,889)	(\$21,434,864)	0.00	0.00
Reduce position level	\$0	\$0	-75.00	-75.00
<b>Total for Service Area</b>	<b>\$47,982,151</b>	<b>\$63,575,176</b>	<b>128.00</b>	<b>128.00</b>
<b>Highway Construction Program Management (60315)</b>				
Legislative Appropriation	\$37,500,000	\$37,500,000	344.00	344.00
Align budget with estimated revenues	(\$1,569,152)	(\$1,357,012)	0.00	0.00
Reduce position level	\$0	\$0	-8.00	-8.00
<b>Total for Service Area</b>	<b>\$35,930,848</b>	<b>\$36,142,988</b>	<b>336.00</b>	<b>336.00</b>
<b>Interstate Maintenance (60401)</b>				
Legislative Appropriation	\$333,998,131	\$333,998,131	200.00	200.00
Realign maintenance funding	(\$333,998,131)	(\$333,998,131)	-200.00	-200.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Primary Maintenance (60402)</b>				
Legislative Appropriation	\$466,939,031	\$466,939,031	1,022.00	1,022.00
Realign maintenance funding	(\$466,939,031)	(\$466,939,031)	-1,022.00	-1,022.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Secondary Maintenance (60403)</b>				
Legislative Appropriation	\$336,723,319	\$336,723,319	1,754.00	1,754.00
Realign maintenance funding	(\$336,723,319)	(\$336,723,319)	-1,754.00	-1,754.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Transportation Operations Services (60404)</b>				
Legislative Appropriation	\$132,930,561	\$132,930,561	1,200.00	1,200.00
Realign maintenance funding	(\$132,930,561)	(\$132,930,561)	-1,200.00	-1,200.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Highway Maintenance Program Management and Direction (60405)</b>				
Legislative Appropriation	\$89,024,377	\$89,024,377	959.00	959.00
Realign maintenance funding	(\$287,560)	(\$287,560)	38.00	38.00
Align budget with estimated revenues	(\$1,575,324)	\$1,827,269	0.00	0.00
Reduce position level	\$0	\$0	-46.00	-46.00
<b>Total for Service Area</b>	<b>\$87,161,493</b>	<b>\$90,564,086</b>	<b>951.00</b>	<b>951.00</b>
<b>Interstate Highway System Infrastructure Maintenance (60411)</b>				
Realign maintenance funding	\$190,496,044	\$190,496,044	26.00	26.00
Align budget with estimated revenues	(\$3,381,835)	\$3,922,693	0.00	0.00
Reduce position level	\$0	\$0	-1.00	-1.00
<b>Total for Service Area</b>	<b>\$187,114,209</b>	<b>\$194,418,737</b>	<b>25.00</b>	<b>25.00</b>
<b>Primary Highway System Infrastructure Maintenance (60412)</b>				
Realign maintenance funding	\$313,621,796	\$313,621,796	209.00	209.00
Align budget with estimated revenues	(\$5,567,660)	\$6,458,098	0.00	0.00
Reduce position level	\$0	\$0	-10.00	-10.00
<b>Total for Service Area</b>	<b>\$308,054,136</b>	<b>\$320,079,894</b>	<b>199.00</b>	<b>199.00</b>
<b>Secondary Roadway System Infrastructure Maintenance (60413)</b>				
Realign maintenance funding	\$144,916,403	\$144,916,403	236.00	236.00
Align budget with estimated revenues	(\$2,572,670)	\$2,984,117	0.00	0.00
Reduce position level	\$0	\$0	-11.00	-11.00
<b>Total for Service Area</b>	<b>\$142,343,733</b>	<b>\$147,900,520</b>	<b>225.00</b>	<b>225.00</b>
<b>Highway System Services, Operations and Programs (60414)</b>				
Realign maintenance funding	\$621,844,359	\$621,844,359	3,667.00	3,667.00
Align budget with estimated revenues	(\$11,039,467)	\$12,805,016	0.00	0.00
Reduce position level	\$0	\$0	-167.00	-167.00
<b>Total for Service Area</b>	<b>\$610,804,892</b>	<b>\$634,649,375</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>Toll Facility Acquisition and Construction (60601)</b>				
Legislative Appropriation	\$60,741,742	\$60,741,742	0.00	0.00
Align budget with estimated revenues	(\$60,741,742)	(\$60,741,742)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Toll Facility Debt Service (60602)</b>				
Legislative Appropriation	\$9,489,850	\$9,489,850	0.00	0.00
Align budget with estimated revenues	\$8,250	(\$6,296,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$9,498,100</b>	<b>\$3,193,850</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Toll Facility Maintenance And Operation (60603)</b>				
Legislative Appropriation	\$25,288,490	\$25,288,490	80.00	80.00
<i>Align budget with estimated revenues</i>	(\$19,162,829)	(\$12,804,080)	0.00	0.00
<i>Reduce position level</i>	\$0	\$0	-41.00	-41.00
<b>Total for Service Area</b>	<b>\$6,125,661</b>	<b>\$12,484,410</b>	<b>39.00</b>	<b>39.00</b>
<b>Toll Facilities Revolving Fund (60604)</b>				
Legislative Appropriation	\$31,166,700	\$31,166,700	0.00	0.00
<i>Align budget with estimated revenues</i>	\$4,238,804	\$2,546,328	0.00	0.00
<b>Total for Service Area</b>	<b>\$35,405,504</b>	<b>\$33,713,028</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for City Road Maintenance (60701)</b>				
Legislative Appropriation	\$302,154,632	\$302,154,632	0.00	0.00
<i>Align budget with estimated revenues</i>	\$2,933,540	\$15,137,067	0.00	0.00
<b>Total for Service Area</b>	<b>\$305,088,172</b>	<b>\$317,291,699</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for County Road Maintenance (60702)</b>				
Legislative Appropriation	\$45,824,551	\$45,824,551	0.00	0.00
<i>Align budget with estimated revenues</i>	\$444,898	\$2,295,676	0.00	0.00
<b>Total for Service Area</b>	<b>\$46,269,449</b>	<b>\$48,120,227</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Planning, Access Roads, and Special Projects (60704)</b>				
Legislative Appropriation	\$14,298,980	\$14,298,980	0.00	0.00
<i>Align budget with estimated revenues</i>	\$44,576	\$89,425	0.00	0.00
<b>Total for Service Area</b>	<b>\$14,343,556</b>	<b>\$14,388,405</b>	<b>0.00</b>	<b>0.00</b>
<b>Highway Transportation Improvement District Debt Service (61201)</b>				
Legislative Appropriation	\$7,528,150	\$7,528,150	0.00	0.00
<i>Align budget with estimated revenues</i>	\$685	\$1,475	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,528,835</b>	<b>\$7,529,625</b>	<b>0.00</b>	<b>0.00</b>
<b>Designated Highway Corridor Debt Service (61202)</b>				
Legislative Appropriation	\$65,156,919	\$65,156,919	0.00	0.00
<i>Align budget with estimated revenues</i>	\$2,317,680	\$2,324,180	0.00	0.00
<i>Balance general fund and nongeneral fund appropriation</i>	\$12,000,000	\$28,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$79,474,599</b>	<b>\$95,481,099</b>	<b>0.00</b>	<b>0.00</b>
<b>Federal Highway Revenue Anticipation Notes Debt Service (61203)</b>				
Legislative Appropriation	\$152,303,120	\$152,303,120	0.00	0.00
<i>Align budget with estimated revenues</i>	(\$40,297,679)	(\$53,719,067)	0.00	0.00
<b>Total for Service Area</b>	<b>\$112,005,441</b>	<b>\$98,584,053</b>	<b>0.00</b>	<b>0.00</b>
<b>Commonwealth Transportation Capital Projects Bond Act Debt Service (61204)</b>				
<i>Align budget with estimated revenues</i>	\$34,898,800	\$51,835,238	0.00	0.00
<b>Total for Service Area</b>	<b>\$34,898,800</b>	<b>\$51,835,238</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (69901)</b>				
Legislative Appropriation	\$160,025,654	\$160,025,654	1,060.00	1,060.00
<i>Align budget with estimated revenues</i>	(\$19,614,708)	(\$26,446,008)	0.00	0.00
<i>Reduce position level</i>	\$0	\$0	-93.00	-93.00
<b>Total for Service Area</b>	<b>\$140,410,946</b>	<b>\$133,579,646</b>	<b>967.00</b>	<b>967.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Information Technology Services (69902)</b>				
Legislative Appropriation	\$68,431,761	\$68,431,761	77.00	77.00
<i>Align budget with estimated revenues</i>	\$793,638	\$2,615,185	0.00	0.00
<i>Reduce position level</i>	\$0	\$0	-2.00	-2.00
<b>Total for Service Area</b>	<b>\$69,225,399</b>	<b>\$71,046,946</b>	<b>75.00</b>	<b>75.00</b>
<b>Facilities and Grounds Management Services (69915)</b>				
Legislative Appropriation	\$11,987,495	\$11,987,495	69.00	69.00
<i>Align budget with estimated revenues</i>	\$334,719	\$651,048	0.00	0.00
<i>Reduce position level</i>	\$0	\$0	-42.00	-42.00
<b>Total for Service Area</b>	<b>\$12,322,214</b>	<b>\$12,638,543</b>	<b>27.00</b>	<b>27.00</b>
<b>Employee Training and Development (69924)</b>				
Legislative Appropriation	\$8,829,233	\$8,829,233	51.00	51.00
<i>Align budget with estimated revenues</i>	(\$922,215)	(\$765,380)	0.00	0.00
<i>Reduce position level</i>	\$0	\$0	-3.00	-3.00
<b>Total for Service Area</b>	<b>\$7,907,018</b>	<b>\$8,063,853</b>	<b>48.00</b>	<b>48.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF TRANSPORTATION</b>				
Total Legislative Appropriation	\$3,483,376,602	\$3,483,376,602	8,350.00	8,350.00
<i>Total Addenda</i>	(\$247,480,067)	(\$216,616,635)	-850.00	-850.00
<b>AGENCY TOTALS</b>	<b>\$3,235,896,535</b>	<b>\$3,266,759,967</b>	<b>7,500.00</b>	<b>7,500.00</b>

## **Motor Vehicle Dealer Board**

### **Consumer Assistance (55002)**

Legislative Appropriation	\$218,871	\$218,871	3.00	3.00
<i>Transfer appropriation between programs</i>	(\$25,000)	(\$25,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$193,871</b>	<b>\$193,871</b>	<b>3.00</b>	<b>3.00</b>

### **Motor Vehicle Dealer and Salesman Regulation (56023)**

Legislative Appropriation	\$1,061,538	\$1,061,538	14.00	14.00
<b>Total for Service Area</b>	<b>\$1,061,538</b>	<b>\$1,061,538</b>	<b>14.00</b>	<b>14.00</b>

### **Administrative Services (56048)**

Legislative Appropriation	\$933,144	\$933,144	5.00	5.00
<i>Transfer appropriation between programs</i>	\$25,000	\$25,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$958,144</b>	<b>\$958,144</b>	<b>5.00</b>	<b>5.00</b>

### **AGENCY TOTALS FOR MOTOR VEHICLE DEALER BOARD**

Total Legislative Appropriation	\$2,213,553	\$2,213,553	22.00	22.00
<i>Total Addenda</i>	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$2,213,553</b>	<b>\$2,213,553</b>	<b>22.00</b>	<b>22.00</b>

## **Virginia Port Authority**

### **National and International Trade Services (53413)**

Legislative Appropriation	\$4,152,231	\$4,152,231	19.00	19.00
<i>Fund benefit rate changes</i>	\$11,900	\$11,900	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,164,131</b>	<b>\$4,164,131</b>	<b>19.00</b>	<b>19.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Port Traffic Rate Management (53425)</b>				
Legislative Appropriation	\$232,782	\$232,782	2.00	2.00
<i>Fund benefit rate changes</i>	\$1,400	\$1,400	0.00	0.00
<b>Total for Service Area</b>	<b>\$234,182</b>	<b>\$234,182</b>	<b>2.00</b>	<b>2.00</b>
<b>Commerce Advertising (53426)</b>				
Legislative Appropriation	\$914,253	\$914,253	0.00	0.00
<b>Total for Service Area</b>	<b>\$914,253</b>	<b>\$914,253</b>	<b>0.00</b>	<b>0.00</b>
<b>Maintenance and Operations of Ports and Facilities (62601)</b>				
Legislative Appropriation	\$4,000,000	\$4,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Port Facilities Planning (62606)</b>				
Legislative Appropriation	\$809,868	\$809,868	6.00	6.00
<i>Fund benefit rate changes</i>	\$1,050	\$1,050	0.00	0.00
<b>Total for Service Area</b>	<b>\$810,918</b>	<b>\$810,918</b>	<b>6.00</b>	<b>6.00</b>
<b>Debt Service for Port Facilities (62607)</b>				
Legislative Appropriation	\$59,902,485	\$59,902,485	0.00	0.00
<b>Total for Service Area</b>	<b>\$59,902,485</b>	<b>\$59,902,485</b>	<b>0.00</b>	<b>0.00</b>
<b>Aid to Localities (62801)</b>				
Legislative Appropriation	\$1,000,000	\$1,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Payment in Lieu of Taxes (62802)</b>				
Legislative Appropriation	\$2,107,625	\$2,107,625	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,107,625</b>	<b>\$2,107,625</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative and Support Services (69900)</b>				
Legislative Appropriation	\$14,354,653	\$14,354,653	119.00	119.00
<i>Fund benefit rate changes</i>	\$45,875	\$45,875	0.00	0.00
<b>Total for Service Area</b>	<b>\$14,400,528</b>	<b>\$14,400,528</b>	<b>119.00</b>	<b>119.00</b>
<b>AGENCY TOTALS FOR VIRGINIA PORT AUTHORITY</b>				
<b>Total Legislative Appropriation</b>	<b>\$87,473,897</b>	<b>\$87,473,897</b>	<b>146.00</b>	<b>146.00</b>
<i>Total Addenda</i>	\$60,225	\$60,225	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$87,534,122</b>	<b>\$87,534,122</b>	<b>146.00</b>	<b>146.00</b>

# BUDGETS BY SERVICE AREA

## Central Appropriations



	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Central Appropriations</b>				
<b>Interest Earned on Educational and General Programs Revenue (11106)</b>				
Legislative Appropriation	\$10,399,188	\$10,399,188	0.00	0.00
<i>Defer funding for higher education interest earnings and credit card rebates until the second year</i>	\$0	(\$10,399,188)	0.00	0.00
<i>Adjust funding for higher education interest earnings and credit card rebates</i>	\$132,692	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$10,531,880</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Program Evaluation Service (71506)</b>				
Legislative Appropriation	\$650,000	\$650,000	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$18,000)	(\$18,000)	0.00	0.00
<i>Adjust funding for the Productivity Investment Fund</i>	(\$132,000)	(\$632,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$500,000</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Payments to Tobacco Producers and Tobacco Growing Communities (74501)</b>				
Legislative Appropriation	\$77,000,000	\$77,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$77,000,000</b>	<b>\$77,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Payments for Tobacco Usage Prevention (74502)</b>				
Legislative Appropriation	\$14,618,010	\$14,618,010	0.00	0.00
<i>Update the estimated Master Settlement Agreement (MSA) revenue that will be deposited in the Virginia Tobacco Settlement Fund</i>	(\$3,402,964)	(\$3,258,810)	0.00	0.00
<b>Total for Service Area</b>	<b>\$11,215,046</b>	<b>\$11,359,200</b>	<b>0.00</b>	<b>0.00</b>
<b>Reimbursements to Localities for Personal Property Tax Relief (74601)</b>				
Legislative Appropriation	\$950,000,000	\$950,000,000	0.00	0.00
<i>Eliminate reimbursements for personal property tax relief</i>	(\$950,000,000)	(\$950,000,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Adjustments to Employee Compensation (75701)</b>				
Legislative Appropriation	\$2,109,648	\$2,109,648	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$2,109,648)	(\$2,109,648)	0.00	0.00
<i>Suspend the deferred compensation cash match program</i>	(\$11,855,589)	(\$11,855,589)	0.00	0.00
<b>Total for Service Area</b>	<b>(\$11,855,589)</b>	<b>(\$11,855,589)</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Adjustments to Employee Benefits (75702)</b>				
Legislative Appropriation	\$9,469,096	\$9,469,096	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$9,469,096)	(\$9,469,096)	0.00	0.00
<i>Provide funding for the state employee health insurance program</i>	\$23,550,545	\$61,017,567	0.00	0.00
<i>Provide funding for increases in the cost of state employee retirement</i>	\$7,213,365	\$7,526,975	0.00	0.00
<i>Modify funding for changes in other post employment benefit programs for state employees</i>	(\$983,313)	(\$1,026,049)	0.00	0.00
<i>Fund changes in state employee workers compensation premiums</i>	\$3,077,123	\$3,692,986	0.00	0.00
<i>Implement pharmacy benefit changes in the state employee health insurance program</i>	(\$3,269,517)	(\$3,505,106)	0.00	0.00
<i>Modify the retirement cost of living adjustment formula and retirement age for future state employees</i>	(\$374,252)	(\$390,520)	0.00	0.00
<i>Require state employees to pay a portion of retirement contributions</i>	(\$18,288,833)	(\$37,372,867)	0.00	0.00
<i>Require state employees enrolled in optional retirement plans to pay a portion of contributions</i>	(\$3,448,141)	(\$7,046,197)	0.00	0.00
<i>Record expenditures for fourth quarter retirement system payment in the following fiscal year</i>	(\$33,891,529)	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>(\$26,414,552)</b>	<b>\$22,896,789</b>	<b>0.00</b>	<b>0.00</b>
<b>Reversion Clearing Account - Employee Benefits Reversion (23300)</b>				
Legislative Appropriation	(\$87,203,333)	(\$87,203,333)	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$87,203,333	\$87,203,333	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Miscellaneous Contingency Reserve Account (75801)</b>				
Legislative Appropriation	\$300,000	\$300,000	0.00	0.00
<i>Provide funding for the Governor's Economic Contingency Fund</i>	\$1,200,000	\$1,200,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Undistributed Support for Designated State Agency Activities (75806)</b>				
Legislative Appropriation	\$2,114,250	\$2,114,250	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$2,114,250)	(\$2,114,250)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Two Year College Transfer Grant (11500)</b>				
Legislative Appropriation	\$1,800,000	\$1,800,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Designated Reversions from Agency Appropriations (22601)</b>				
Legislative Appropriation	(\$15,094,279)	(\$15,094,279)	0.00	0.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	\$15,094,279	\$15,094,279	0.00	0.00
<i>Reduce administrative expenses for statewide purchase and supply system</i>	(\$186,355)	(\$186,355)	0.00	0.00
<i>Reduce agency rates for administration of annual leases</i>	(\$80,632)	(\$80,632)	0.00	0.00
<b>Total for Service Area</b>	<b>(\$266,987)</b>	<b>(\$266,987)</b>	<b>0.00</b>	<b>0.00</b>
<b>Reversion Clearing Account - Aid to Local Governments (23400)</b>				
Legislative Appropriation	(\$50,000,000)	(\$50,000,000)	0.00	0.00
<i>Eliminate aid to locality reductions</i>	\$50,000,000	\$50,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Transition Support (70800)</b>				
Legislative Appropriation	\$628,965	\$628,965	0.00	0.00
<i>Remove funding for transition support</i>	(\$628,965)	(\$628,965)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR CENTRAL APPROPRIATIONS</b>				
Total Legislative Appropriation	\$916,791,545	\$916,791,545	0.00	0.00
<i>Total Addenda</i>	(\$852,781,747)	(\$814,358,132)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$64,009,798</b>	<b>\$102,433,413</b>	<b>0.00</b>	<b>0.00</b>

# BUDGETS BY SERVICE AREA

## Independent Agencies



	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b><u>State Corporation Commission</u></b>				
<b>Corporation Commission Clerk's Services (55203)</b>				
Legislative Appropriation	\$9,129,340	\$9,129,340	79.00	79.00
Total for Service Area	\$9,129,340	\$9,129,340	79.00	79.00
<b>Regulation of Investment Companies, Products and Services (55210)</b>				
Legislative Appropriation	\$6,910,835	\$6,910,835	41.00	41.00
Total for Service Area	\$6,910,835	\$6,910,835	41.00	41.00
<b>Regulation of Financial Institutions (55215)</b>				
Legislative Appropriation	\$14,128,204	\$14,128,204	108.00	108.00
Total for Service Area	\$14,128,204	\$14,128,204	108.00	108.00
<b>Regulation of Insurance Industry (55216)</b>				
Legislative Appropriation	\$26,256,198	\$26,256,198	313.00	313.00
<i>Increase authorized position level</i>	\$0	\$0	5.00	5.00
	\$0	\$0	-128.00	-128.00
Total for Service Area	\$26,256,198	\$26,256,198	190.00	190.00
<b>Regulation of Telecommunications Companies (56301)</b>				
Legislative Appropriation	\$3,966,610	\$3,966,610	21.00	21.00
Total for Service Area	\$3,966,610	\$3,966,610	21.00	21.00
<b>Regulatory Accounting and Policy Issues (56302)</b>				
Legislative Appropriation	\$3,554,192	\$3,554,192	20.00	20.00
<i>Increase authorized position level</i>	\$0	\$0	1.00	1.00
<i>Adjust appropriation to reflect Energy Sense Program</i>	\$80,205	\$80,205	0.00	0.00
Total for Service Area	\$3,634,397	\$3,634,397	21.00	21.00
<b>Public Utility Economics and Finance (56303)</b>				
Legislative Appropriation	\$2,482,434	\$2,482,434	13.00	13.00
Total for Service Area	\$2,482,434	\$2,482,434	13.00	13.00
<b>Utility Safety (56304)</b>				
Legislative Appropriation	\$4,684,987	\$4,684,987	31.00	31.00
	\$0	\$0	-1.00	-1.00
<i>Increase appropriation to account for federal grants</i>	\$700,000	\$750,000	0.00	0.00
Total for Service Area	\$5,384,987	\$5,434,987	30.00	30.00
<b>Regulation of Energy Companies (56305)</b>				
Legislative Appropriation	\$5,699,538	\$5,699,538	18.00	18.00
<i>Increase authorized position level</i>	\$0	\$0	1.00	1.00
<i>Adjust appropriation to reflect Energy Sense Program</i>	\$1,131,300	\$1,131,300	0.00	0.00
Total for Service Area	\$6,830,838	\$6,830,838	19.00	19.00

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Valuation and Taxation of Public Service Companies (56306)</b>				
Legislative Appropriation	\$2,619,706	\$2,619,706	14.00	14.00
Total for Service Area	\$2,619,706	\$2,619,706	14.00	14.00
<b>Distribution of Uninsured Motorist Fee (56401)</b>				
Legislative Appropriation	\$6,340,845	\$6,340,845	0.00	0.00
Total for Service Area	\$6,340,845	\$6,340,845	0.00	0.00
<b>Distribution of Rolling Stock Taxes (56402)</b>				
Legislative Appropriation	\$516,096	\$516,096	0.00	0.00
Total for Service Area	\$516,096	\$516,096	0.00	0.00
<b>Administrative and Support Services (59900)</b>				
	\$0	\$0	129.00	129.00
Total for Service Area	\$0	\$0	129.00	129.00
<b>AGENCY TOTALS FOR STATE CORPORATION COMMISSION</b>				
Total Legislative Appropriation	\$86,288,985	\$86,288,985	658.00	658.00
Total Addenda	\$1,911,505	\$1,961,505	7.00	7.00
<b>AGENCY TOTALS</b>	<b>\$88,200,490</b>	<b>\$88,250,490</b>	<b>665.00</b>	<b>665.00</b>
<hr/>				
<b><u>State Lottery Department</u></b>				
<b>Regulation and Law Enforcement (81105)</b>				
Legislative Appropriation	\$3,047,261	\$3,047,261	32.00	32.00
Total for Service Area	\$3,047,261	\$3,047,261	32.00	32.00
<b>Gaming Operations (81106)</b>				
Legislative Appropriation	\$70,275,067	\$70,275,067	227.00	227.00
Total for Service Area	\$70,275,067	\$70,275,067	227.00	227.00
<b>Administrative Services (81107)</b>				
Legislative Appropriation	\$6,640,514	\$6,640,514	50.00	50.00
Total for Service Area	\$6,640,514	\$6,640,514	50.00	50.00
<b>AGENCY TOTALS FOR STATE LOTTERY DEPARTMENT</b>				
Total Legislative Appropriation	\$79,962,842	\$79,962,842	309.00	309.00
Total Addenda	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$79,962,842</b>	<b>\$79,962,842</b>	<b>309.00</b>	<b>309.00</b>
<hr/>				
<b><u>Virginia College Savings Plan</u></b>				
<b>Payments to Institutions of Higher Education (72505)</b>				
Legislative Appropriation	\$150,000,000	\$150,000,000	0.00	0.00
Increase nongeneral fund appropriation for program costs associated with growth in the Virginia Prepaid Education Program and the Virginia Education Savings Trust program	\$81,000,000	\$104,400,000	0.00	0.00
Total for Service Area	\$231,000,000	\$254,400,000	0.00	0.00

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Investment Services for Virginia Prepaid Education Program (72506)</b>				
Legislative Appropriation	\$2,953,949	\$2,953,949	0.00	0.00
<i>Adjust nongeneral fund appropriations for reorganization of administrative units caused by growth in costs in the Virginia Prepaid Education Program and the Virginia Education Savings Trust program</i>	\$616,777	\$753,647	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,570,726</b>	<b>\$3,707,596</b>	<b>0.00</b>	<b>0.00</b>
<b>Investment Services for Virginia Education Savings Trust Program (72507)</b>				
Legislative Appropriation	\$3,400,325	\$3,400,325	0.00	0.00
<i>Adjust nongeneral fund appropriations for reorganization of administrative units caused by growth in costs in the Virginia Prepaid Education Program and the Virginia Education Savings Trust program</i>	(\$390,107)	(\$267,250)	0.00	0.00
<i>Increase appropriation to support scholarships, awards, and low-to-moderate income initiatives</i>	\$2,000,000	\$2,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,010,218</b>	<b>\$5,133,075</b>	<b>0.00</b>	<b>0.00</b>
<b>Information Systems Development Services (82004)</b>				
Legislative Appropriation	\$1,229,943	\$1,229,943	5.55	5.55
<i>Adjust nongeneral fund appropriations for reorganization of administrative units caused by growth in costs in the Virginia Prepaid Education Program and the Virginia Education Savings Trust program</i>	(\$29,213)	(\$29,213)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,200,730</b>	<b>\$1,200,730</b>	<b>5.55</b>	<b>5.55</b>
<b>Administrative and Support Services (79900)</b>				
Legislative Appropriation	\$5,868,677	\$5,868,677	54.45	54.45
<i>Adjust nongeneral fund appropriations for reorganization of administrative units caused by growth in costs in the Virginia Prepaid Education Program and the Virginia Education Savings Trust program</i>	(\$195,456)	(\$199,706)	0.00	0.00
<i>Increase nongeneral fund appropriation and position level to accommodate agency growth</i>	\$1,144,080	\$1,144,080	12.00	12.00
<b>Total for Service Area</b>	<b>\$6,817,301</b>	<b>\$6,813,051</b>	<b>66.45</b>	<b>66.45</b>
<b>AGENCY TOTALS FOR VIRGINIA COLLEGE SAVINGS PLAN</b>				
Total Legislative Appropriation	\$163,452,894	\$163,452,894	60.00	60.00
Total Addenda	\$84,146,081	\$107,801,558	12.00	12.00
<b>AGENCY TOTALS</b>	<b>\$247,598,975</b>	<b>\$271,254,452</b>	<b>72.00</b>	<b>72.00</b>

## **Virginia Retirement System**

### **Administration of Retirement and Insurance Programs (70415)**

Legislative Appropriation	\$9,793,749	\$9,793,749	122.00	122.00
<i>Adjust internal budget</i>	\$689,642	\$689,642	0.00	0.00
<i>Remove funding for VolSAP administrative costs</i>	(\$28,000)	(\$28,000)	0.00	0.00
<i>Provide appropriation for work related to Line of Duty benefits</i>	\$225,000	\$225,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$10,680,391</b>	<b>\$10,680,391</b>	<b>122.00</b>	<b>122.00</b>

### **Investment Management Services (72504)**

Legislative Appropriation	\$18,075,150	\$18,075,150	62.00	62.00
<i>Adjust internal budget</i>	\$64,242	\$64,242	0.00	0.00
<b>Total for Service Area</b>	<b>\$18,139,392</b>	<b>\$18,139,392</b>	<b>62.00</b>	<b>62.00</b>

	2011 Dollars	2012 Dollars	2011 Positions	2012 Positions
<b>Administrative and Support Services (79900)</b>				
Legislative Appropriation	\$33,567,898	\$33,567,898	117.00	117.00
<i>Adjust internal budget</i>	(\$753,884)	(\$753,884)	0.00	0.00
<i>Adjust appropriation for the Retirement System modernization project</i>	(\$2,925,000)	(\$8,350,000)	0.00	0.00
<i>Provide appropriation for security monitoring services</i>	\$84,000	\$84,000	0.00	0.00
<i>Implement a network management system</i>	\$70,000	\$0	0.00	0.00
<i>Implement off-site data center</i>	\$478,000	\$478,000	0.00	0.00
<i>Provide appropriation for software purchases</i>	\$368,325	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$30,889,339</b>	<b>\$25,026,014</b>	<b>117.00</b>	<b>117.00</b>
<b>AGENCY TOTALS FOR VIRGINIA RETIREMENT SYSTEM</b>				
<b>Total Legislative Appropriation</b>	<b>\$61,436,797</b>	<b>\$61,436,797</b>	<b>301.00</b>	<b>301.00</b>
<i>Total Addenda</i>	(\$1,727,675)	(\$7,591,000)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$59,709,122</b>	<b>\$53,845,797</b>	<b>301.00</b>	<b>301.00</b>
<b>Virginia Workers' Compensation Commission</b>				
<b>Workers Compensation Services (46204)</b>				
Legislative Appropriation	\$23,958,656	\$23,958,656	218.00	218.00
<i>Increase nongeneral fund appropriation</i>	\$3,278,426	\$3,278,426	0.00	0.00
<b>Total for Service Area</b>	<b>\$27,237,082</b>	<b>\$27,237,082</b>	<b>218.00</b>	<b>218.00</b>
<b>Crime Victim Compensation (49104)</b>				
Legislative Appropriation	\$5,145,575	\$5,145,575	14.00	14.00
<i>Increase appropriation to reflect cost increases and adjust base for Crime Victim Compensation Services</i>	\$2,860,046	\$2,860,046	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,005,621</b>	<b>\$8,005,621</b>	<b>14.00</b>	<b>14.00</b>
<b>AGENCY TOTALS FOR VIRGINIA WORKERS' COMPENSATION COMMISSION</b>				
<b>Total Legislative Appropriation</b>	<b>\$29,104,231</b>	<b>\$29,104,231</b>	<b>232.00</b>	<b>232.00</b>
<i>Total Addenda</i>	\$6,138,472	\$6,138,472	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$35,242,703</b>	<b>\$35,242,703</b>	<b>232.00</b>	<b>232.00</b>
<b>Virginia Office for Protection and Advocacy</b>				
<b>Protection and Advocacy (45307)</b>				
Legislative Appropriation	\$3,193,089	\$3,193,089	35.00	35.00
<i>Distribute Central Appropriations amounts to agency budgets</i>	(\$2,491)	(\$2,491)	0.00	0.00
<i>Reduce administrative costs</i>	(\$24,746)	(\$24,746)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,165,852</b>	<b>\$3,165,852</b>	<b>35.00</b>	<b>35.00</b>
<b>AGENCY TOTALS FOR VIRGINIA OFFICE FOR PROTECTION AND ADVOCACY</b>				
<b>Total Legislative Appropriation</b>	<b>\$3,193,089</b>	<b>\$3,193,089</b>	<b>35.00</b>	<b>35.00</b>
<i>Total Addenda</i>	(\$27,237)	(\$27,237)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$3,165,852</b>	<b>\$3,165,852</b>	<b>35.00</b>	<b>35.00</b>