

# BUDGETS BY SERVICE AREA

## Legislative Department



	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Virginia General Assembly</u></b>								
<b>Legislative Sessions (78204)</b>								
Legislative Appropriation	\$33,752,907	\$0	\$33,752,907	\$33,752,907	\$0	\$33,752,907	221.00	221.00
Total for Service Area	\$33,752,907	\$0	\$33,752,907	\$33,752,907	\$0	\$33,752,907	221.00	221.00
<b>AGENCY TOTALS FOR VIRGINIA GENERAL ASSEMBLY</b>								
Total Legislative Appropriation	\$33,752,907	\$0	\$33,752,907	\$33,752,907	\$0	\$33,752,907	221.00	221.00
AGENCY TOTALS	\$33,752,907	\$0	\$33,752,907	\$33,752,907	\$0	\$33,752,907	221.00	221.00
<b><u>Auditor of Public Accounts</u></b>								
<b>Financial and Compliance Audits (78301)</b>								
Legislative Appropriation	\$10,367,464	\$869,754	\$11,237,218	\$10,367,464	\$869,754	\$11,237,218	130.00	130.00
Total for Service Area	\$10,367,464	\$869,754	\$11,237,218	\$10,367,464	\$869,754	\$11,237,218	130.00	130.00
<b>AGENCY TOTALS FOR AUDITOR OF PUBLIC ACCOUNTS</b>								
Total Legislative Appropriation	\$10,367,464	\$869,754	\$11,237,218	\$10,367,464	\$869,754	\$11,237,218	130.00	130.00
AGENCY TOTALS	\$10,367,464	\$869,754	\$11,237,218	\$10,367,464	\$869,754	\$11,237,218	130.00	130.00
<b><u>Commission on the Virginia Alcohol Safety Action Program</u></b>								
<b>Ground Transportation Safety Promotion (60503)</b>								
Legislative Appropriation	\$0	\$1,565,003	\$1,565,003	\$0	\$1,565,003	\$1,565,003	11.50	11.50
Total for Service Area	\$0	\$1,565,003	\$1,565,003	\$0	\$1,565,003	\$1,565,003	11.50	11.50
<b>AGENCY TOTALS FOR COMMISSION ON THE VIRGINIA ALCOHOL SAFETY ACTION PROGRAM</b>								
Total Legislative Appropriation	\$0	\$1,565,003	\$1,565,003	\$0	\$1,565,003	\$1,565,003	11.50	11.50
AGENCY TOTALS	\$0	\$1,565,003	\$1,565,003	\$0	\$1,565,003	\$1,565,003	11.50	11.50

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Division of Capitol Police</u></b>								
<b>Security Services (39923)</b>								
Legislative Appropriation	\$7,309,321	\$0	\$7,309,321	\$7,309,321	\$0	\$7,309,321	108.00	108.00
Total for Service Area	\$7,309,321	\$0	\$7,309,321	\$7,309,321	\$0	\$7,309,321	108.00	108.00
<b>AGENCY TOTALS FOR DIVISION OF CAPITOL POLICE</b>								
Total Legislative Appropriation	\$7,309,321	\$0	\$7,309,321	\$7,309,321	\$0	\$7,309,321	108.00	108.00
AGENCY TOTALS	\$7,309,321	\$0	\$7,309,321	\$7,309,321	\$0	\$7,309,321	108.00	108.00
<b><u>Division of Legislative Automated Systems</u></b>								
<b>Computer Operations Services (82001)</b>								
Legislative Appropriation	\$3,147,384	\$277,527	\$3,424,911	\$3,147,384	\$277,527	\$3,424,911	19.00	19.00
Total for Service Area	\$3,147,384	\$277,527	\$3,424,911	\$3,147,384	\$277,527	\$3,424,911	19.00	19.00
<b>AGENCY TOTALS FOR DIVISION OF LEGISLATIVE AUTOMATED SYSTEMS</b>								
Total Legislative Appropriation	\$3,147,384	\$277,527	\$3,424,911	\$3,147,384	\$277,527	\$3,424,911	19.00	19.00
AGENCY TOTALS	\$3,147,384	\$277,527	\$3,424,911	\$3,147,384	\$277,527	\$3,424,911	19.00	19.00
<b><u>Division of Legislative Services</u></b>								
<b>Bill Drafting and Preparation (78401)</b>								
Legislative Appropriation	\$5,995,667	\$20,000	\$6,015,667	\$5,995,667	\$20,000	\$6,015,667	57.00	57.00
Total for Service Area	\$5,995,667	\$20,000	\$6,015,667	\$5,995,667	\$20,000	\$6,015,667	57.00	57.00
<b>AGENCY TOTALS FOR DIVISION OF LEGISLATIVE SERVICES</b>								
Total Legislative Appropriation	\$5,995,667	\$20,000	\$6,015,667	\$5,995,667	\$20,000	\$6,015,667	57.00	57.00
AGENCY TOTALS	\$5,995,667	\$20,000	\$6,015,667	\$5,995,667	\$20,000	\$6,015,667	57.00	57.00
<b><u>Capitol Square Preservation Council</u></b>								
<b>Architectural Research (74801)</b>								
Legislative Appropriation	\$114,849	\$0	\$114,849	\$114,849	\$0	\$114,849	2.00	2.00
Total for Service Area	\$114,849	\$0	\$114,849	\$114,849	\$0	\$114,849	2.00	2.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR CAPITOL SQUARE PRESERVATION COUNCIL</b>								
Total Legislative Appropriation	\$114,849	\$0	\$114,849	\$114,849	\$0	\$114,849	2.00	2.00
<b>AGENCY TOTALS</b>	<b>\$114,849</b>	<b>\$0</b>	<b>\$114,849</b>	<b>\$114,849</b>	<b>\$0</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	\$231,686	\$0	\$231,686	\$231,686	\$0	\$231,686	1.00	1.00
Total for Service Area	\$231,686	\$0	\$231,686	\$231,686	\$0	\$231,686	1.00	1.00
<b>AGENCY TOTALS FOR CHESAPEAKE BAY COMMISSION</b>								
Total Legislative Appropriation	\$231,686	\$0	\$231,686	\$231,686	\$0	\$231,686	1.00	1.00
<b>AGENCY TOTALS</b>	<b>\$231,686</b>	<b>\$0</b>	<b>\$231,686</b>	<b>\$231,686</b>	<b>\$0</b>	<b>\$231,686</b>	<b>1.00</b>	<b>1.00</b>

### **Virginia Disability Commission**

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

Legislative Appropriation	\$25,554	\$0	\$25,554	\$25,554	\$0	\$25,554	0.00	0.00
Total for Service Area	\$25,554	\$0	\$25,554	\$25,554	\$0	\$25,554	0.00	0.00
<b>AGENCY TOTALS FOR VIRGINIA DISABILITY COMMISSION</b>								
Total Legislative Appropriation	\$25,554	\$0	\$25,554	\$25,554	\$0	\$25,554	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$25,554</b>	<b>\$0</b>	<b>\$25,554</b>	<b>\$25,554</b>	<b>\$0</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	\$0	\$50,349	\$50,349	\$0	\$50,349	0.00	0.00
Total for Service Area	\$50,349	\$0	\$50,349	\$50,349	\$0	\$50,349	0.00	0.00
<b>AGENCY TOTALS FOR DR. MARTIN LUTHER KING, JR. MEMORIAL COMMISSION</b>								
Total Legislative Appropriation	\$50,349	\$0	\$50,349	\$50,349	\$0	\$50,349	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$50,349</b>	<b>\$0</b>	<b>\$50,349</b>	<b>\$50,349</b>	<b>\$0</b>	<b>\$50,349</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Joint Commission on Health Care</u></b>								
<b>Health Policy Research (40606)</b>								
Legislative Appropriation	\$681,718	\$0	\$681,718	\$676,718	\$0	\$676,718	6.00	6.00
Total for Service Area	\$681,718	\$0	\$681,718	\$676,718	\$0	\$676,718	6.00	6.00
<b>AGENCY TOTALS FOR JOINT COMMISSION ON HEALTH CARE</b>								
Total Legislative Appropriation	\$681,718	\$0	\$681,718	\$676,718	\$0	\$676,718	6.00	6.00
AGENCY TOTALS	\$681,718	\$0	\$681,718	\$676,718	\$0	\$676,718	6.00	6.00

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

<b>Technology Research (53701)</b>								
Legislative Appropriation	\$205,275	\$0	\$205,275	\$205,275	\$0	\$205,275	2.00	2.00
Total for Service Area	\$205,275	\$0	\$205,275	\$205,275	\$0	\$205,275	2.00	2.00
<b>AGENCY TOTALS FOR JOINT COMMISSION ON TECHNOLOGY AND SCIENCE</b>								
Total Legislative Appropriation	\$205,275	\$0	\$205,275	\$205,275	\$0	\$205,275	2.00	2.00
AGENCY TOTALS	\$205,275	\$0	\$205,275	\$205,275	\$0	\$205,275	2.00	2.00

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

<b>Interstate Affairs (70103)</b>								
Legislative Appropriation	\$62,500	\$0	\$62,500	\$62,500	\$0	\$62,500	0.00	0.00
Total for Service Area	\$62,500	\$0	\$62,500	\$62,500	\$0	\$62,500	0.00	0.00
<b>AGENCY TOTALS FOR COMMISSIONERS FOR THE PROMOTION OF UNIFORMITY OF LEGISLATION IN THE UNITED STATES</b>								
Total Legislative Appropriation	\$62,500	\$0	\$62,500	\$62,500	\$0	\$62,500	0.00	0.00
AGENCY TOTALS	\$62,500	\$0	\$62,500	\$62,500	\$0	\$62,500	0.00	0.00

### **State Water Commission**

<b>Environmental Policy and Program Development (51601)</b>								
Legislative Appropriation	\$10,160	\$0	\$10,160	\$10,160	\$0	\$10,160	0.00	0.00
Total for Service Area	\$10,160	\$0	\$10,160	\$10,160	\$0	\$10,160	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR STATE WATER COMMISSION</b>								
Total Legislative Appropriation	\$10,160	\$0	\$10,160	\$10,160	\$0	\$10,160	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$10,160</b>	<b>\$0</b>	<b>\$10,160</b>	<b>\$10,160</b>	<b>\$0</b>	<b>\$10,160</b>	<b>0.00</b>	<b>0.00</b>

### **Virginia Coal and Energy Commission**

#### **Energy Conservation Advisory Services (50703)**

Legislative Appropriation	\$21,616	\$0	\$21,616	\$21,616	\$0	\$21,616	0.00	0.00
Total for Service Area	\$21,616	\$0	\$21,616	\$21,616	\$0	\$21,616	0.00	0.00
<b>AGENCY TOTALS FOR VIRGINIA COAL AND ENERGY COMMISSION</b>								
Total Legislative Appropriation	\$21,616	\$0	\$21,616	\$21,616	\$0	\$21,616	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$21,616</b>	<b>\$0</b>	<b>\$21,616</b>	<b>\$21,616</b>	<b>\$0</b>	<b>\$21,616</b>	<b>0.00</b>	<b>0.00</b>

### **Virginia Code Commission**

#### **Code Modernization (78201)**

Legislative Appropriation	\$69,309	\$24,000	\$93,309	\$69,309	\$24,000	\$93,309	0.00	0.00
Total for Service Area	\$69,309	\$24,000	\$93,309	\$69,309	\$24,000	\$93,309	0.00	0.00
<b>AGENCY TOTALS FOR VIRGINIA CODE COMMISSION</b>								
Total Legislative Appropriation	\$69,309	\$24,000	\$93,309	\$69,309	\$24,000	\$93,309	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$69,309</b>	<b>\$24,000</b>	<b>\$93,309</b>	<b>\$69,309</b>	<b>\$24,000</b>	<b>\$93,309</b>	<b>0.00</b>	<b>0.00</b>

### **Virginia Commission on Youth**

#### **Social Services Research and Planning (45003)**

Legislative Appropriation	\$315,129	\$0	\$315,129	\$315,129	\$0	\$315,129	3.00	3.00
Total for Service Area	\$315,129	\$0	\$315,129	\$315,129	\$0	\$315,129	3.00	3.00
<b>AGENCY TOTALS FOR VIRGINIA COMMISSION ON YOUTH</b>								
Total Legislative Appropriation	\$315,129	\$0	\$315,129	\$315,129	\$0	\$315,129	3.00	3.00
<b>AGENCY TOTALS</b>	<b>\$315,129</b>	<b>\$0</b>	<b>\$315,129</b>	<b>\$315,129</b>	<b>\$0</b>	<b>\$315,129</b>	<b>3.00</b>	<b>3.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Virginia State Crime Commission</u></b>								
<b>Criminal Justice Research (30503)</b>								
Legislative Appropriation	\$507,228	\$137,434	\$644,662	\$502,228	\$137,434	\$639,662	9.00	9.00
Total for Service Area	\$507,228	\$137,434	\$644,662	\$502,228	\$137,434	\$639,662	9.00	9.00
<b>AGENCY TOTALS FOR VIRGINIA STATE CRIME COMMISSION</b>								
Total Legislative Appropriation	\$507,228	\$137,434	\$644,662	\$502,228	\$137,434	\$639,662	9.00	9.00
AGENCY TOTALS	\$507,228	\$137,434	\$644,662	\$502,228	\$137,434	\$639,662	9.00	9.00
<b><u>Virginia Freedom of Information Advisory Council</u></b>								
<b>Public Information Services (70109)</b>								
Legislative Appropriation	\$180,459	\$0	\$180,459	\$180,459	\$0	\$180,459	1.50	1.50
Total for Service Area	\$180,459	\$0	\$180,459	\$180,459	\$0	\$180,459	1.50	1.50
<b>AGENCY TOTALS FOR VIRGINIA FREEDOM OF INFORMATION ADVISORY COUNCIL</b>								
Total Legislative Appropriation	\$180,459	\$0	\$180,459	\$180,459	\$0	\$180,459	1.50	1.50
AGENCY TOTALS	\$180,459	\$0	\$180,459	\$180,459	\$0	\$180,459	1.50	1.50
<b><u>Virginia Housing Commission</u></b>								
<b>Housing Research and Planning (45803)</b>								
Legislative Appropriation	\$20,975	\$0	\$20,975	\$20,975	\$0	\$20,975	0.00	0.00
Total for Service Area	\$20,975	\$0	\$20,975	\$20,975	\$0	\$20,975	0.00	0.00
<b>AGENCY TOTALS FOR VIRGINIA HOUSING COMMISSION</b>								
Total Legislative Appropriation	\$20,975	\$0	\$20,975	\$20,975	\$0	\$20,975	0.00	0.00
AGENCY TOTALS	\$20,975	\$0	\$20,975	\$20,975	\$0	\$20,975	0.00	0.00
<b><u>Brown v. Board of Education Scholarship Committee</u></b>								
<b>Human Relations Management (14601)</b>								
Legislative Appropriation	\$25,296	\$0	\$25,296	\$25,296	\$0	\$25,296	0.00	0.00
Total for Service Area	\$25,296	\$0	\$25,296	\$25,296	\$0	\$25,296	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR BROWN V. BOARD OF EDUCATION SCHOLARSHIP COMMITTEE</b>								
Total Legislative Appropriation	\$25,296	\$0	\$25,296	\$25,296	\$0	\$25,296	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$25,296</b>	<b>\$0</b>	<b>\$25,296</b>	<b>\$25,296</b>	<b>\$0</b>	<b>\$25,296</b>	<b>0.00</b>	<b>0.00</b>

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

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

Legislative Appropriation	\$2,000,000	\$600,000	\$2,600,000	\$2,000,000	\$600,000	\$2,600,000	1.00	1.00
Total for Service Area	\$2,000,000	\$600,000	\$2,600,000	\$2,000,000	\$600,000	\$2,600,000	1.00	1.00

#### **AGENCY TOTALS FOR VIRGINIA SESQUICENTENNIAL OF THE AMERICAN CIVIL WAR COMMISSION**

Total Legislative Appropriation	\$2,000,000	\$600,000	\$2,600,000	\$2,000,000	\$600,000	\$2,600,000	1.00	1.00
<b>AGENCY TOTALS</b>	<b>\$2,000,000</b>	<b>\$600,000</b>	<b>\$2,600,000</b>	<b>\$2,000,000</b>	<b>\$600,000</b>	<b>\$2,600,000</b>	<b>1.00</b>	<b>1.00</b>

### **Commission on Unemployment Compensation**

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

Legislative Appropriation	\$6,000	\$0	\$6,000	\$6,000	\$0	\$6,000	0.00	0.00
Total for Service Area	\$6,000	\$0	\$6,000	\$6,000	\$0	\$6,000	0.00	0.00

#### **AGENCY TOTALS FOR COMMISSION ON UNEMPLOYMENT COMPENSATION**

Total Legislative Appropriation	\$6,000	\$0	\$6,000	\$6,000	\$0	\$6,000	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>0.00</b>	<b>0.00</b>

### **Small Business Commission**

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

Legislative Appropriation	\$15,000	\$0	\$15,000	\$15,000	\$0	\$15,000	0.00	0.00
Total for Service Area	\$15,000	\$0	\$15,000	\$15,000	\$0	\$15,000	0.00	0.00

#### **AGENCY TOTALS FOR SMALL BUSINESS COMMISSION**

Total Legislative Appropriation	\$15,000	\$0	\$15,000	\$15,000	\$0	\$15,000	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Commission on Electric Utility Regulation</u></b>								
<b>Resource Management Policy and Program Development (50701)</b>								
Legislative Appropriation	\$10,000	\$0	\$10,000	\$10,000	\$0	\$10,000	0.00	0.00
Total for Service Area	\$10,000	\$0	\$10,000	\$10,000	\$0	\$10,000	0.00	0.00
<b>AGENCY TOTALS FOR COMMISSION ON ELECTRIC UTILITY REGULATION</b>								
Total Legislative Appropriation	\$10,000	\$0	\$10,000	\$10,000	\$0	\$10,000	0.00	0.00
AGENCY TOTALS	\$10,000	\$0	\$10,000	\$10,000	\$0	\$10,000	0.00	0.00
<b><u>Manufacturing Development Commission</u></b>								
<b>Economic Development Research, Planning, and Coordination (53401)</b>								
Legislative Appropriation	\$12,000	\$0	\$12,000	\$12,000	\$0	\$12,000	0.00	0.00
Total for Service Area	\$12,000	\$0	\$12,000	\$12,000	\$0	\$12,000	0.00	0.00
<b>AGENCY TOTALS FOR MANUFACTURING DEVELOPMENT COMMISSION</b>								
Total Legislative Appropriation	\$12,000	\$0	\$12,000	\$12,000	\$0	\$12,000	0.00	0.00
AGENCY TOTALS	\$12,000	\$0	\$12,000	\$12,000	\$0	\$12,000	0.00	0.00
<b><u>Joint Commission on Administrative Rules</u></b>								
<b>Intragovernmental Services (70104)</b>								
Legislative Appropriation	\$10,000	\$0	\$10,000	\$10,000	\$0	\$10,000	0.00	0.00
Total for Service Area	\$10,000	\$0	\$10,000	\$10,000	\$0	\$10,000	0.00	0.00
<b>AGENCY TOTALS FOR JOINT COMMISSION ON ADMINISTRATIVE RULES</b>								
Total Legislative Appropriation	\$10,000	\$0	\$10,000	\$10,000	\$0	\$10,000	0.00	0.00
AGENCY TOTALS	\$10,000	\$0	\$10,000	\$10,000	\$0	\$10,000	0.00	0.00
<b><u>Commission on Prevention of Human Trafficking</u></b>								
<b>Human Relations Management (14601)</b>								
Legislative Appropriation	\$9,360	\$0	\$9,360	\$9,360	\$0	\$9,360	0.00	0.00
Total for Service Area	\$9,360	\$0	\$9,360	\$9,360	\$0	\$9,360	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR COMMISSION ON PREVENTION OF HUMAN TRAFFICKING</b>								
Total Legislative Appropriation	\$9,360	\$0	\$9,360	\$9,360	\$0	\$9,360	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$9,360</b>	<b>\$0</b>	<b>\$9,360</b>	<b>\$9,360</b>	<b>\$0</b>	<b>\$9,360</b>	<b>0.00</b>	<b>0.00</b>

### **Virginia Bicentennial of the American War of 1812 Commission**

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

Legislative Appropriation	\$8,640	\$0	\$8,640	\$8,640	\$0	\$8,640	0.00	0.00
Total for Service Area	\$8,640	\$0	\$8,640	\$8,640	\$0	\$8,640	0.00	0.00
<b>AGENCY TOTALS FOR VIRGINIA BICENTENNIAL OF THE AMERICAN WAR OF 1812 COMMISSION</b>								
Total Legislative Appropriation	\$8,640	\$0	\$8,640	\$8,640	\$0	\$8,640	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$8,640</b>	<b>\$0</b>	<b>\$8,640</b>	<b>\$8,640</b>	<b>\$0</b>	<b>\$8,640</b>	<b>0.00</b>	<b>0.00</b>

### **Virginia Commission on Energy and Environment**

#### **Energy Conservation Advisory Services (50703)**

Legislative Appropriation	\$15,975	\$0	\$15,975	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$15,975	\$0	\$15,975	\$0	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS FOR VIRGINIA COMMISSION ON ENERGY AND ENVIRONMENT</b>								
Total Legislative Appropriation	\$15,975	\$0	\$15,975	\$0	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$15,975</b>	<b>\$0</b>	<b>\$15,975</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

### **Joint Legislative Audit and Review Commission**

#### **Performance Audits and Evaluation (78303)**

Legislative Appropriation	\$3,264,040	\$114,916	\$3,378,956	\$3,264,040	\$114,916	\$3,378,956	37.00	37.00
Total for Service Area	\$3,264,040	\$114,916	\$3,378,956	\$3,264,040	\$114,916	\$3,378,956	37.00	37.00
<b>AGENCY TOTALS FOR JOINT LEGISLATIVE AUDIT AND REVIEW COMMISSION</b>								
Total Legislative Appropriation	\$3,264,040	\$114,916	\$3,378,956	\$3,264,040	\$114,916	\$3,378,956	37.00	37.00
<b>AGENCY TOTALS</b>	<b>\$3,264,040</b>	<b>\$114,916</b>	<b>\$3,378,956</b>	<b>\$3,264,040</b>	<b>\$114,916</b>	<b>\$3,378,956</b>	<b>37.00</b>	<b>37.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Virginia Commission on Intergovernmental Cooperation</u></b>								
<b>Interstate Affairs (70103)</b>								
Legislative Appropriation	\$590,882	\$0	\$590,882	\$590,882	\$0	\$590,882	0.00	0.00
Total for Service Area	\$590,882	\$0	\$590,882	\$590,882	\$0	\$590,882	0.00	0.00
<b>AGENCY TOTALS FOR VIRGINIA COMMISSION ON INTERGOVERNMENTAL COOPERATION</b>								
Total Legislative Appropriation	\$590,882	\$0	\$590,882	\$590,882	\$0	\$590,882	0.00	0.00
AGENCY TOTALS	\$590,882	\$0	\$590,882	\$590,882	\$0	\$590,882	0.00	0.00
<b><u>Legislative Department Reversion Clearing Account</u></b>								
<b>Across the Board Reduction (71401)</b>								
Legislative Appropriation	(\$194,600)	\$0	(\$194,600)	(\$194,600)	\$0	(\$194,600)	0.00	0.00
Total for Service Area	(\$194,600)	\$0	(\$194,600)	(\$194,600)	\$0	(\$194,600)	0.00	0.00
<b>Undesignated Support for Enactment of Laws Services (78205)</b>								
Legislative Appropriation	\$170,315	\$0	\$170,315	\$170,315	\$0	\$170,315	0.00	0.00
Total for Service Area	\$170,315	\$0	\$170,315	\$170,315	\$0	\$170,315	0.00	0.00
<b>AGENCY TOTALS FOR LEGISLATIVE DEPARTMENT REVERSION CLEARING ACCOUNT</b>								
Total Legislative Appropriation	(\$24,285)	\$0	(\$24,285)	(\$24,285)	\$0	(\$24,285)	0.00	0.00
AGENCY TOTALS	(\$24,285)	\$0	(\$24,285)	(\$24,285)	\$0	(\$24,285)	0.00	0.00

# BUDGETS BY SERVICE AREA

## Judicial Department



	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Supreme Court</b>								
<b>Appellate Review (32101)</b>								
Legislative Appropriation	\$7,479,842	\$0	\$7,479,842	\$7,479,842	\$0	\$7,479,842	51.63	51.63
Total for Service Area	\$7,479,842	\$0	\$7,479,842	\$7,479,842	\$0	\$7,479,842	51.63	51.63
<b>Other Court Costs And Allowances (Criminal Fund) (32104)</b>								
Legislative Appropriation	\$4,210,900	\$0	\$4,210,900	\$4,210,900	\$0	\$4,210,900	0.00	0.00
Total for Service Area	\$4,210,900	\$0	\$4,210,900	\$4,210,900	\$0	\$4,210,900	0.00	0.00
<b>Law Library Services (32301)</b>								
Legislative Appropriation	\$943,029	\$0	\$943,029	\$943,029	\$0	\$943,029	4.00	4.00
Total for Service Area	\$943,029	\$0	\$943,029	\$943,029	\$0	\$943,029	4.00	4.00
<b>Adjudicatory Coordination (32401)</b>								
Legislative Appropriation	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000	0.00	0.00
Total for Service Area	\$25,000	\$0	\$25,000	\$25,000	\$0	\$25,000	0.00	0.00
<b>Judicial Training (32603)</b>								
Legislative Appropriation	\$899,140	\$0	\$899,140	\$899,140	\$0	\$899,140	0.00	0.00
Total for Service Area	\$899,140	\$0	\$899,140	\$899,140	\$0	\$899,140	0.00	0.00
<b>Physician Regulation (56030)</b>								
Legislative Appropriation	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000	0.00	0.00
Total for Service Area	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000	0.00	0.00
<b>General Management and Direction (39901)</b>								
Legislative Appropriation	\$17,388,300	\$10,445,606	\$27,833,906	\$17,388,300	\$10,445,606	\$27,833,906	89.00	89.00
<i>Increase funding for federal grants</i>	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000	0.00	0.00
Total for Service Area	\$17,388,300	\$10,695,606	\$28,083,906	\$17,388,300	\$10,695,606	\$28,083,906	89.00	89.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR SUPREME COURT</b>								
Total Legislative Appropriation	\$30,946,211	\$10,470,606	\$41,416,817	\$30,946,211	\$10,470,606	\$41,416,817	144.63	144.63
Total Amendments	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$30,946,211</b>	<b>\$10,720,606</b>	<b>\$41,666,817</b>	<b>\$30,946,211</b>	<b>\$10,720,606</b>	<b>\$41,666,817</b>	<b>144.63</b>	<b>144.63</b>

### **Court of Appeals of Virginia**

#### **Appellate Review (32101)**

Legislative Appropriation	\$8,239,148	\$0	\$8,239,148	\$8,239,148	\$0	\$8,239,148	69.13	69.13
Total for Service Area	\$8,239,148	\$0	\$8,239,148	\$8,239,148	\$0	\$8,239,148	69.13	69.13

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

Legislative Appropriation	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	0.00	0.00
Total for Service Area	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	0.00	0.00

#### **AGENCY TOTALS FOR COURT OF APPEALS OF VIRGINIA**

Total Legislative Appropriation	\$8,244,148	\$0	\$8,244,148	\$8,244,148	\$0	\$8,244,148	69.13	69.13
<b>AGENCY TOTALS</b>	<b>\$8,244,148</b>	<b>\$0</b>	<b>\$8,244,148</b>	<b>\$8,244,148</b>	<b>\$0</b>	<b>\$8,244,148</b>	<b>69.13</b>	<b>69.13</b>

### **Circuit Courts**

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

Legislative Appropriation	\$42,140,284	\$5,000	\$42,145,284	\$42,140,284	\$5,000	\$42,145,284	164.00	164.00
Total for Service Area	\$42,140,284	\$5,000	\$42,145,284	\$42,140,284	\$5,000	\$42,145,284	164.00	164.00

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

Legislative Appropriation	\$59,125,414	\$0	\$59,125,414	\$59,125,414	\$0	\$59,125,414	0.00	0.00
Total for Service Area	\$59,125,414	\$0	\$59,125,414	\$59,125,414	\$0	\$59,125,414	0.00	0.00

#### **AGENCY TOTALS FOR CIRCUIT COURTS**

Total Legislative Appropriation	\$101,265,698	\$5,000	\$101,270,698	\$101,265,698	\$5,000	\$101,270,698	164.00	164.00
<b>AGENCY TOTALS</b>	<b>\$101,265,698</b>	<b>\$5,000</b>	<b>\$101,270,698</b>	<b>\$101,265,698</b>	<b>\$5,000</b>	<b>\$101,270,698</b>	<b>164.00</b>	<b>164.00</b>

### **General District Courts**

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

Legislative Appropriation	\$76,503,740	\$0	\$76,503,740	\$76,503,740	\$0	\$76,503,740	1,018.10	1,018.10
Total for Service Area	\$76,503,740	\$0	\$76,503,740	\$76,503,740	\$0	\$76,503,740	1,018.10	1,018.10

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Other Court Costs And Allowances (Criminal Fund) (32104)</b>								
Legislative Appropriation	\$10,470,080	\$0	\$10,470,080	\$10,470,080	\$0	\$10,470,080	0.00	0.00
<i>Increase funding for Criminal Fund</i>	\$2,109,746	\$0	\$2,109,746	\$2,109,746	\$0	\$2,109,746	0.00	0.00
<b>Total for Service Area</b>	<b>\$12,579,826</b>	<b>\$0</b>	<b>\$12,579,826</b>	<b>\$12,579,826</b>	<b>\$0</b>	<b>\$12,579,826</b>	<b>0.00</b>	<b>0.00</b>
<b>Involuntary Mental Commitments (32105)</b>								
Legislative Appropriation	\$4,400,481	\$0	\$4,400,481	\$4,400,481	\$0	\$4,400,481	0.00	0.00
<i>Increase funding for involuntary mental commitments</i>	\$282,591	\$0	\$282,591	\$282,591	\$0	\$282,591	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,683,072</b>	<b>\$0</b>	<b>\$4,683,072</b>	<b>\$4,683,072</b>	<b>\$0</b>	<b>\$4,683,072</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR GENERAL DISTRICT COURTS</b>								
<b>Total Legislative Appropriation</b>	<b>\$91,374,301</b>	<b>\$0</b>	<b>\$91,374,301</b>	<b>\$91,374,301</b>	<b>\$0</b>	<b>\$91,374,301</b>	<b>1,018.10</b>	<b>1,018.10</b>
<i>Total Amendments</i>	\$2,392,337	\$0	\$2,392,337	\$2,392,337	\$0	\$2,392,337	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$93,766,638</b>	<b>\$0</b>	<b>\$93,766,638</b>	<b>\$93,766,638</b>	<b>\$0</b>	<b>\$93,766,638</b>	<b>1,018.10</b>	<b>1,018.10</b>
<b>Juvenile and Domestic Relations District Courts</b>								
<b>Trial Processes (32103)</b>								
Legislative Appropriation	\$51,822,723	\$0	\$51,822,723	\$51,822,723	\$0	\$51,822,723	594.10	594.10
<b>Total for Service Area</b>	<b>\$51,822,723</b>	<b>\$0</b>	<b>\$51,822,723</b>	<b>\$51,822,723</b>	<b>\$0</b>	<b>\$51,822,723</b>	<b>594.10</b>	<b>594.10</b>
<b>Other Court Costs And Allowances (Criminal Fund) (32104)</b>								
Legislative Appropriation	\$23,106,158	\$0	\$23,106,158	\$23,106,158	\$0	\$23,106,158	0.00	0.00
<i>Increase funding for Criminal Fund</i>	\$3,252,625	\$0	\$3,252,625	\$3,252,625	\$0	\$3,252,625	0.00	0.00
<b>Total for Service Area</b>	<b>\$26,358,783</b>	<b>\$0</b>	<b>\$26,358,783</b>	<b>\$26,358,783</b>	<b>\$0</b>	<b>\$26,358,783</b>	<b>0.00</b>	<b>0.00</b>
<b>Involuntary Mental Commitments (32105)</b>								
Legislative Appropriation	\$307,355	\$0	\$307,355	\$307,355	\$0	\$307,355	0.00	0.00
<b>Total for Service Area</b>	<b>\$307,355</b>	<b>\$0</b>	<b>\$307,355</b>	<b>\$307,355</b>	<b>\$0</b>	<b>\$307,355</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR JUVENILE AND DOMESTIC RELATIONS DISTRICT COURTS</b>								
<b>Total Legislative Appropriation</b>	<b>\$75,236,236</b>	<b>\$0</b>	<b>\$75,236,236</b>	<b>\$75,236,236</b>	<b>\$0</b>	<b>\$75,236,236</b>	<b>594.10</b>	<b>594.10</b>
<i>Total Amendments</i>	\$3,252,625	\$0	\$3,252,625	\$3,252,625	\$0	\$3,252,625	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$78,488,861</b>	<b>\$0</b>	<b>\$78,488,861</b>	<b>\$78,488,861</b>	<b>\$0</b>	<b>\$78,488,861</b>	<b>594.10</b>	<b>594.10</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Combined District Courts</u></b>								
<b>Trial Processes (32103)</b>								
Legislative Appropriation	\$14,041,891	\$0	\$14,041,891	\$14,041,891	\$0	\$14,041,891	204.55	204.55
Total for Service Area	\$14,041,891	\$0	\$14,041,891	\$14,041,891	\$0	\$14,041,891	204.55	204.55
<b>Other Court Costs And Allowances (Criminal Fund) (32104)</b>								
Legislative Appropriation	\$6,471,524	\$0	\$6,471,524	\$6,471,524	\$0	\$6,471,524	0.00	0.00
Total for Service Area	\$6,471,524	\$0	\$6,471,524	\$6,471,524	\$0	\$6,471,524	0.00	0.00
<b>Involuntary Mental Commitments (32105)</b>								
Legislative Appropriation	\$1,365,428	\$0	\$1,365,428	\$1,365,428	\$0	\$1,365,428	0.00	0.00
Total for Service Area	\$1,365,428	\$0	\$1,365,428	\$1,365,428	\$0	\$1,365,428	0.00	0.00
<b>AGENCY TOTALS FOR COMBINED DISTRICT COURTS</b>								
Total Legislative Appropriation	\$21,878,843	\$0	\$21,878,843	\$21,878,843	\$0	\$21,878,843	204.55	204.55
AGENCY TOTALS	\$21,878,843	\$0	\$21,878,843	\$21,878,843	\$0	\$21,878,843	204.55	204.55

## **Magistrate System**

<b>Pre-Trial Assistance (32102)</b>								
Legislative Appropriation	\$28,209,548	\$0	\$28,209,548	\$28,209,548	\$0	\$28,209,548	446.20	446.20
Total for Service Area	\$28,209,548	\$0	\$28,209,548	\$28,209,548	\$0	\$28,209,548	446.20	446.20
<b>AGENCY TOTALS FOR MAGISTRATE SYSTEM</b>								
Total Legislative Appropriation	\$28,209,548	\$0	\$28,209,548	\$28,209,548	\$0	\$28,209,548	446.20	446.20
AGENCY TOTALS	\$28,209,548	\$0	\$28,209,548	\$28,209,548	\$0	\$28,209,548	446.20	446.20

## **Board of Bar Examiners**

<b>Lawyer Regulation (56019)</b>								
Legislative Appropriation	\$0	\$1,446,477	\$1,446,477	\$0	\$1,445,622	\$1,445,622	8.00	8.00
<i>Provide funding for bonus</i>	\$0	\$19,069	\$19,069	\$0	\$0	\$0	0.00	0.00
<i>Provide nongeneral fund appropriation authority</i>	\$0	\$20,001	\$20,001	\$0	\$21,240	\$21,240	0.00	0.00
Total for Service Area	\$0	\$1,485,547	\$1,485,547	\$0	\$1,466,862	\$1,466,862	8.00	8.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR BOARD OF BAR EXAMINERS</b>								
Total Legislative Appropriation	\$0	\$1,446,477	\$1,446,477	\$0	\$1,445,622	\$1,445,622	8.00	8.00
<i>Total Amendments</i>	\$0	\$39,070	\$39,070	\$0	\$21,240	\$21,240	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$0</b>	<b>\$1,485,547</b>	<b>\$1,485,547</b>	<b>\$0</b>	<b>\$1,466,862</b>	<b>\$1,466,862</b>	<b>8.00</b>	<b>8.00</b>

### **Judicial Inquiry and Review Commission**

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

Legislative Appropriation	\$562,917	\$0	\$562,917	\$562,917	\$0	\$562,917	3.00	3.00
Total for Service Area	\$562,917	\$0	\$562,917	\$562,917	\$0	\$562,917	3.00	3.00

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

Total Legislative Appropriation	\$562,917	\$0	\$562,917	\$562,917	\$0	\$562,917	3.00	3.00
<b>AGENCY TOTALS</b>	<b>\$562,917</b>	<b>\$0</b>	<b>\$562,917</b>	<b>\$562,917</b>	<b>\$0</b>	<b>\$562,917</b>	<b>3.00</b>	<b>3.00</b>

### **Indigent Defense Commission**

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

Legislative Appropriation	\$36,487,639	\$30,000	\$36,517,639	\$36,487,639	\$30,000	\$36,517,639	485.50	485.50
Total for Service Area	\$36,487,639	\$30,000	\$36,517,639	\$36,487,639	\$30,000	\$36,517,639	485.50	485.50

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

Legislative Appropriation	\$3,329,440	\$0	\$3,329,440	\$3,329,440	\$0	\$3,329,440	32.00	32.00
Total for Service Area	\$3,329,440	\$0	\$3,329,440	\$3,329,440	\$0	\$3,329,440	32.00	32.00

#### **Legal Defense Regulatory Services (32703)**

Legislative Appropriation	\$186,254	\$0	\$186,254	\$186,254	\$0	\$186,254	2.00	2.00
Total for Service Area	\$186,254	\$0	\$186,254	\$186,254	\$0	\$186,254	2.00	2.00

#### **Administrative Services (32722)**

Legislative Appropriation	\$2,604,044	\$0	\$2,604,044	\$2,604,044	\$0	\$2,604,044	20.50	20.50
<i>Reduce nongeneral fund appropriation</i>	\$0	(\$3,058)	(\$3,058)	\$0	(\$18,000)	(\$18,000)	0.00	0.00
Total for Service Area	\$2,604,044	(\$3,058)	\$2,600,986	\$2,604,044	(\$18,000)	\$2,586,044	20.50	20.50

#### **AGENCY TOTALS FOR INDIGENT DEFENSE COMMISSION**

Total Legislative Appropriation	\$42,607,377	\$30,000	\$42,637,377	\$42,607,377	\$30,000	\$42,637,377	540.00	540.00
<i>Total Amendments</i>	\$0	(\$3,058)	(\$3,058)	\$0	(\$18,000)	(\$18,000)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$42,607,377</b>	<b>\$26,942</b>	<b>\$42,634,319</b>	<b>\$42,607,377</b>	<b>\$12,000</b>	<b>\$42,619,377</b>	<b>540.00</b>	<b>540.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Virginia Criminal Sentencing Commission</u></b>								
<b>Adjudicatory Research And Planning (32403)</b>								
Legislative Appropriation	\$969,254	\$70,000	\$1,039,254	\$969,254	\$70,000	\$1,039,254	10.00	10.00
Total for Service Area	\$969,254	\$70,000	\$1,039,254	\$969,254	\$70,000	\$1,039,254	10.00	10.00
<b>AGENCY TOTALS FOR VIRGINIA CRIMINAL SENTENCING COMMISSION</b>								
Total Legislative Appropriation	\$969,254	\$70,000	\$1,039,254	\$969,254	\$70,000	\$1,039,254	10.00	10.00
AGENCY TOTALS	\$969,254	\$70,000	\$1,039,254	\$969,254	\$70,000	\$1,039,254	10.00	10.00
<b><u>Virginia State Bar</u></b>								
<b>Criminal Indigent Defense Services (32701)</b>								
Legislative Appropriation	\$470,000	\$0	\$470,000	\$470,000	\$0	\$470,000	0.00	0.00
Total for Service Area	\$470,000	\$0	\$470,000	\$470,000	\$0	\$470,000	0.00	0.00
<b>Indigent Defense, Civil (32704)</b>								
Legislative Appropriation	\$1,950,000	\$7,850,000	\$9,800,000	\$1,950,000	\$7,850,000	\$9,800,000	0.00	0.00
Total for Service Area	\$1,950,000	\$7,850,000	\$9,800,000	\$1,950,000	\$7,850,000	\$9,800,000	0.00	0.00
<b>Lawyer Regulation (56019)</b>								
Legislative Appropriation	\$0	\$12,387,630	\$12,387,630	\$0	\$12,387,630	\$12,387,630	89.00	89.00
Total for Service Area	\$0	\$12,387,630	\$12,387,630	\$0	\$12,387,630	\$12,387,630	89.00	89.00
<b>AGENCY TOTALS FOR VIRGINIA STATE BAR</b>								
Total Legislative Appropriation	\$2,420,000	\$20,237,630	\$22,657,630	\$2,420,000	\$20,237,630	\$22,657,630	89.00	89.00
AGENCY TOTALS	\$2,420,000	\$20,237,630	\$22,657,630	\$2,420,000	\$20,237,630	\$22,657,630	89.00	89.00
<b><u>Judicial Department Reversion Clearing Account</u></b>								
<b>Across the Board Reductions (71400)</b>								
Legislative Appropriation	(\$3,022,600)	\$0	(\$3,022,600)	(\$3,022,600)	\$0	(\$3,022,600)	0.00	0.00
Total for Service Area	(\$3,022,600)	\$0	(\$3,022,600)	(\$3,022,600)	\$0	(\$3,022,600)	0.00	0.00
<b>AGENCY TOTALS FOR JUDICIAL DEPARTMENT REVERSION CLEARING ACCOUNT</b>								
Total Legislative Appropriation	(\$3,022,600)	\$0	(\$3,022,600)	(\$3,022,600)	\$0	(\$3,022,600)	0.00	0.00
AGENCY TOTALS	(\$3,022,600)	\$0	(\$3,022,600)	(\$3,022,600)	\$0	(\$3,022,600)	0.00	0.00

# BUDGETS BY SERVICE AREA

## Executive Offices



	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Office of the Governor</u></b>								
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	\$3,561,659	\$0	\$3,561,659	\$3,561,659	\$0	\$3,561,659	30.00	30.00
<i>Defer discretionary expenses</i>	(\$60,087)	\$0	(\$60,087)	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,501,572</b>	<b>\$0</b>	<b>\$3,501,572</b>	<b>\$3,561,659</b>	<b>\$0</b>	<b>\$3,561,659</b>	<b>30.00</b>	<b>30.00</b>
<b>Executive Mansion Operations (50207)</b>								
Legislative Appropriation	\$443,979	\$0	\$443,979	\$443,979	\$0	\$443,979	5.00	5.00
<b>Total for Service Area</b>	<b>\$443,979</b>	<b>\$0</b>	<b>\$443,979</b>	<b>\$443,979</b>	<b>\$0</b>	<b>\$443,979</b>	<b>5.00</b>	<b>5.00</b>
<b>Intergovernmental Relations (70101)</b>								
Legislative Appropriation	\$320,195	\$140,533	\$460,728	\$320,195	\$140,533	\$460,728	4.00	4.00
<b>Total for Service Area</b>	<b>\$320,195</b>	<b>\$140,533</b>	<b>\$460,728</b>	<b>\$320,195</b>	<b>\$140,533</b>	<b>\$460,728</b>	<b>4.00</b>	<b>4.00</b>
<b>AGENCY TOTALS FOR OFFICE OF THE GOVERNOR</b>								
<b>Total Legislative Appropriation</b>	<b>\$4,325,833</b>	<b>\$140,533</b>	<b>\$4,466,366</b>	<b>\$4,325,833</b>	<b>\$140,533</b>	<b>\$4,466,366</b>	<b>39.00</b>	<b>39.00</b>
<i>Total Amendments</i>	(\$60,087)	\$0	(\$60,087)	\$0	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$4,265,746</b>	<b>\$140,533</b>	<b>\$4,406,279</b>	<b>\$4,325,833</b>	<b>\$140,533</b>	<b>\$4,466,366</b>	<b>39.00</b>	<b>39.00</b>

## **Lieutenant Governor**

### **General Management and Direction (79901)**

Legislative Appropriation	\$334,803	\$0	\$334,803	\$334,803	\$0	\$334,803	4.00	4.00
<i>Defer discretionary expenses</i>	\$0	\$0	\$0	(\$11,000)	\$0	(\$11,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$334,803</b>	<b>\$0</b>	<b>\$334,803</b>	<b>\$323,803</b>	<b>\$0</b>	<b>\$323,803</b>	<b>4.00</b>	<b>4.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR LIEUTENANT GOVERNOR</b>								
Total Legislative Appropriation	\$334,803	\$0	\$334,803	\$334,803	\$0	\$334,803	4.00	4.00
Total Amendments	\$0	\$0	\$0	(\$11,000)	\$0	(\$11,000)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$334,803</b>	<b>\$0</b>	<b>\$334,803</b>	<b>\$323,803</b>	<b>\$0</b>	<b>\$323,803</b>	<b>4.00</b>	<b>4.00</b>

## **Attorney General and Department of Law**

### **State Agency/Local Legal Assistance and Advice (32002)**

Legislative Appropriation	\$17,942,239	\$8,568,677	\$26,510,916	\$18,006,239	\$8,568,677	\$26,574,916	268.50	268.50
Appropriate additional agency indirect cost funds to support operations	\$0	\$509,000	\$509,000	\$0	\$500,000	\$500,000	0.00	0.00
Freeze position for Senior Counsel to the Attorney General	(\$184,000)	\$0	(\$184,000)	\$0	\$0	\$0	0.00	0.00
Fund grants manager with nongeneral funds	(\$87,100)	\$87,100	\$0	(\$87,100)	\$87,100	\$0	0.00	0.00
Fund support services with nongeneral funds	(\$110,000)	\$110,000	\$0	\$0	\$0	\$0	0.00	0.00
Provide legal support for the 2011 Redistricting Plan	\$0	\$0	\$0	\$0	\$0	\$0	2.00	2.00
<b>Total for Service Area</b>	<b>\$17,561,139</b>	<b>\$9,274,777</b>	<b>\$26,835,916</b>	<b>\$17,919,139</b>	<b>\$9,155,777</b>	<b>\$27,074,916</b>	<b>270.50</b>	<b>270.50</b>

### **Medicaid Fraud Investigation and Prosecution (45614)**

Legislative Appropriation	\$0	\$6,142,837	\$6,142,837	\$0	\$6,142,837	\$6,142,837	34.00	34.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$6,142,837</b>	<b>\$6,142,837</b>	<b>\$0</b>	<b>\$6,142,837</b>	<b>\$6,142,837</b>	<b>34.00</b>	<b>34.00</b>

### **Regulatory and Consumer Advocacy (55201)**

Legislative Appropriation	\$1,341,681	\$900,000	\$2,241,681	\$1,341,681	\$900,000	\$2,241,681	14.00	14.00
<b>Total for Service Area</b>	<b>\$1,341,681</b>	<b>\$900,000</b>	<b>\$2,241,681</b>	<b>\$1,341,681</b>	<b>\$900,000</b>	<b>\$2,241,681</b>	<b>14.00</b>	<b>14.00</b>

## **AGENCY TOTALS FOR ATTORNEY GENERAL AND DEPARTMENT OF LAW**

Total Legislative Appropriation	\$19,283,920	\$15,611,514	\$34,895,434	\$19,347,920	\$15,611,514	\$34,959,434	316.50	316.50
Total Amendments	(\$381,100)	\$706,100	\$325,000	(\$87,100)	\$587,100	\$500,000	2.00	2.00
<b>AGENCY TOTALS</b>	<b>\$18,902,820</b>	<b>\$16,317,614</b>	<b>\$35,220,434</b>	<b>\$19,260,820</b>	<b>\$16,198,614</b>	<b>\$35,459,434</b>	<b>318.50</b>	<b>318.50</b>

## **Division of Debt Collection**

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

Legislative Appropriation	\$0	\$1,899,884	\$1,899,884	\$0	\$1,899,884	\$1,899,884	24.00	24.00
Replace outdated office computers	\$0	\$33,000	\$33,000	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$1,932,884</b>	<b>\$1,932,884</b>	<b>\$0</b>	<b>\$1,899,884</b>	<b>\$1,899,884</b>	<b>24.00</b>	<b>24.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR DIVISION OF DEBT COLLECTION</b>								
Total Legislative Appropriation	\$0	\$1,899,884	\$1,899,884	\$0	\$1,899,884	\$1,899,884	24.00	24.00
<i>Total Amendments</i>	\$0	\$33,000	\$33,000	\$0	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$0</b>	<b>\$1,932,884</b>	<b>\$1,932,884</b>	<b>\$0</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	\$1,359,994	\$0	\$1,359,994	\$1,359,994	\$0	\$1,359,994	10.00	10.00
Total for Service Area	\$1,359,994	\$0	\$1,359,994	\$1,359,994	\$0	\$1,359,994	10.00	10.00

#### **Authentications (73802)**

Legislative Appropriation	\$66,219	\$0	\$66,219	\$66,219	\$0	\$66,219	1.00	1.00
Total for Service Area	\$66,219	\$0	\$66,219	\$66,219	\$0	\$66,219	1.00	1.00

#### **Judicial Support Services (73803)**

Legislative Appropriation	\$286,095	\$0	\$286,095	\$286,095	\$0	\$286,095	4.00	4.00
Total for Service Area	\$286,095	\$0	\$286,095	\$286,095	\$0	\$286,095	4.00	4.00

#### **Lobbyist and Organization Registrations (73804)**

Legislative Appropriation	\$74,622	\$0	\$74,622	\$74,622	\$0	\$74,622	1.00	1.00
Total for Service Area	\$74,622	\$0	\$74,622	\$74,622	\$0	\$74,622	1.00	1.00

#### **Notaries Commissioning (73805)**

Legislative Appropriation	\$128,900	\$0	\$128,900	\$128,900	\$0	\$128,900	3.00	3.00
Total for Service Area	\$128,900	\$0	\$128,900	\$128,900	\$0	\$128,900	3.00	3.00

#### **AGENCY TOTALS FOR SECRETARY OF THE COMMONWEALTH**

Total Legislative Appropriation	\$1,915,830	\$0	\$1,915,830	\$1,915,830	\$0	\$1,915,830	19.00	19.00
<b>AGENCY TOTALS</b>	<b>\$1,915,830</b>	<b>\$0</b>	<b>\$1,915,830</b>	<b>\$1,915,830</b>	<b>\$0</b>	<b>\$1,915,830</b>	<b>19.00</b>	<b>19.00</b>

### **Governor's Office for Substance Abuse Prevention**

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

Legislative Appropriation	\$0	\$615,909	\$615,909	\$0	\$615,909	\$615,909	3.00	3.00
<i>Change funding from federal funds to special funds</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$615,909	\$615,909	\$0	\$615,909	\$615,909	3.00	3.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR GOVERNOR'S OFFICE FOR SUBSTANCE ABUSE PREVENTION</b>								
Total Legislative Appropriation	\$0	\$615,909	\$615,909	\$0	\$615,909	\$615,909	3.00	3.00
Total Amendments	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$0</b>	<b>\$615,909</b>	<b>\$615,909</b>	<b>\$0</b>	<b>\$615,909</b>	<b>\$615,909</b>	<b>3.00</b>	<b>3.00</b>

### **Office of Commonwealth Preparedness**

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

Legislative Appropriation	\$473,958	\$567,418	\$1,041,376	\$473,958	\$567,418	\$1,041,376	9.00	9.00
<i>Provide support for the Base Realignment and Closure Coordinator position</i>	\$0	\$0	\$0	\$0	\$200,000	\$200,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$473,958</b>	<b>\$567,418</b>	<b>\$1,041,376</b>	<b>\$473,958</b>	<b>\$767,418</b>	<b>\$1,241,376</b>	<b>9.00</b>	<b>9.00</b>

#### **AGENCY TOTALS FOR OFFICE OF COMMONWEALTH PREPAREDNESS**

Total Legislative Appropriation	\$473,958	\$567,418	\$1,041,376	\$473,958	\$567,418	\$1,041,376	9.00	9.00
Total Amendments	\$0	\$0	\$0	\$0	\$200,000	\$200,000	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$473,958</b>	<b>\$567,418</b>	<b>\$1,041,376</b>	<b>\$473,958</b>	<b>\$767,418</b>	<b>\$1,241,376</b>	<b>9.00</b>	<b>9.00</b>

### **Interstate Organization Contributions**

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

Legislative Appropriation	\$211,349	\$0	\$211,349	\$211,349	\$0	\$211,349	0.00	0.00
<i>Eliminate membership for Southern Governors' Association from 2012 forward</i>	\$0	\$0	\$0	(\$20,439)	\$0	(\$20,439)	0.00	0.00
<i>Increase 2011 appropriation for payment of Southern Governors' Association membership</i>	\$35,005	\$0	\$35,005	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$246,354</b>	<b>\$0</b>	<b>\$246,354</b>	<b>\$190,910</b>	<b>\$0</b>	<b>\$190,910</b>	<b>0.00</b>	<b>0.00</b>

#### **AGENCY TOTALS FOR INTERSTATE ORGANIZATION CONTRIBUTIONS**

Total Legislative Appropriation	\$211,349	\$0	\$211,349	\$211,349	\$0	\$211,349	0.00	0.00
Total Amendments	\$35,005	\$0	\$35,005	(\$20,439)	\$0	(\$20,439)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$246,354</b>	<b>\$0</b>	<b>\$246,354</b>	<b>\$190,910</b>	<b>\$0</b>	<b>\$190,910</b>	<b>0.00</b>	<b>0.00</b>

# BUDGETS BY SERVICE AREA

## Office of Administration



	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Secretary of Administration</u></b>								
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	\$436,337	\$0	\$436,337	\$436,337	\$0	\$436,337	4.00	4.00
Total for Service Area	\$436,337	\$0	\$436,337	\$436,337	\$0	\$436,337	4.00	4.00
<b>Accounting and Budgeting Services (79903)</b>								
Legislative Appropriation	\$614,039	\$0	\$614,039	\$614,039	\$0	\$614,039	7.00	7.00
Total for Service Area	\$614,039	\$0	\$614,039	\$614,039	\$0	\$614,039	7.00	7.00
<b>AGENCY TOTALS FOR SECRETARY OF ADMINISTRATION</b>								
Total Legislative Appropriation	\$1,050,376	\$0	\$1,050,376	\$1,050,376	\$0	\$1,050,376	11.00	11.00
AGENCY TOTALS	\$1,050,376	\$0	\$1,050,376	\$1,050,376	\$0	\$1,050,376	11.00	11.00
<b><u>Department of Employment Dispute Resolution</u></b>								
<b>Employee Grievance, Mediation, Training, and Consultation Services (70416)</b>								
Legislative Appropriation	\$778,161	\$299,969	\$1,078,130	\$778,161	\$299,969	\$1,078,130	17.00	17.00
<i>Reduce hours of wage employees</i>	(\$7,782)	\$0	(\$7,782)	(\$15,562)	\$0	(\$15,562)	0.00	0.00
Total for Service Area	\$770,379	\$299,969	\$1,070,348	\$762,599	\$299,969	\$1,062,568	17.00	17.00
<b>AGENCY TOTALS FOR DEPARTMENT OF EMPLOYMENT DISPUTE RESOLUTION</b>								
Total Legislative Appropriation	\$778,161	\$299,969	\$1,078,130	\$778,161	\$299,969	\$1,078,130	17.00	17.00
<i>Total Amendments</i>	(\$7,782)	\$0	(\$7,782)	(\$15,562)	\$0	(\$15,562)	0.00	0.00
AGENCY TOTALS	\$770,379	\$299,969	\$1,070,348	\$762,599	\$299,969	\$1,062,568	17.00	17.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Compensation Board</b>								
<b>Financial Assistance for Regional Jail Operations (30710)</b>								
Legislative Appropriation	\$126,323,937	\$0	\$126,323,937	\$126,349,421	\$0	\$126,349,421	0.00	0.00
<i>Correct language error and redistribute funds</i>	\$0	\$0	\$0	\$444,336	\$0	\$444,336	0.00	0.00
<i>Provide funding and positions for jail expansion projects</i>	\$0	\$0	\$0	\$1,285,233	\$0	\$1,285,233	0.00	0.00
<i>Redistribute retirement and group life insurance rate adjustments</i>	\$0	\$0	\$0	(\$1,376,565)	\$0	(\$1,376,565)	0.00	0.00
<b>Total for Service Area</b>	<b>\$126,323,937</b>	<b>\$0</b>	<b>\$126,323,937</b>	<b>\$126,702,425</b>	<b>\$0</b>	<b>\$126,702,425</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Local Law Enforcement (30712)</b>								
Legislative Appropriation	\$68,814,989	\$8,000,000	\$76,814,989	\$62,128,128	\$8,000,000	\$70,128,128	0.00	0.00
<i>Redistribute retirement and group life insurance rate adjustments</i>	\$0	\$0	\$0	(\$779,039)	\$0	(\$779,039)	0.00	0.00
<i>Restore sheriffs' funding to replace public safety fee</i>	\$4,150,224	\$0	\$4,150,224	\$4,150,224	\$0	\$4,150,224	0.00	0.00
<b>Total for Service Area</b>	<b>\$72,965,213</b>	<b>\$8,000,000</b>	<b>\$80,965,213</b>	<b>\$65,499,313</b>	<b>\$8,000,000</b>	<b>\$73,499,313</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Local Court Services (30713)</b>								
Legislative Appropriation	\$35,533,628	\$0	\$35,533,628	\$28,846,767	\$0	\$28,846,767	0.00	0.00
<i>Redistribute retirement and group life insurance rate adjustments</i>	\$0	\$0	\$0	(\$492,678)	\$0	(\$492,678)	0.00	0.00
<b>Total for Service Area</b>	<b>\$35,533,628</b>	<b>\$0</b>	<b>\$35,533,628</b>	<b>\$28,354,089</b>	<b>\$0</b>	<b>\$28,354,089</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Sheriffs (30716)</b>								
Legislative Appropriation	\$10,993,390	\$0	\$10,993,390	\$10,993,390	\$0	\$10,993,390	0.00	0.00
<i>Redistribute retirement and group life insurance rate adjustments</i>	\$0	\$0	\$0	(\$152,425)	\$0	(\$152,425)	0.00	0.00
<b>Total for Service Area</b>	<b>\$10,993,390</b>	<b>\$0</b>	<b>\$10,993,390</b>	<b>\$10,840,965</b>	<b>\$0</b>	<b>\$10,840,965</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Local Jail Operations (30718)</b>								
Legislative Appropriation	\$158,278,440	\$0	\$158,278,440	\$159,124,920	\$0	\$159,124,920	0.00	0.00
<i>Correct language error and redistribute funds</i>	\$0	\$0	\$0	\$560,164	\$0	\$560,164	0.00	0.00
<i>Redistribute retirement and group life insurance rate adjustments</i>	\$0	\$0	\$0	(\$2,063,048)	\$0	(\$2,063,048)	0.00	0.00
<i>Restore sheriffs' funding to replace public safety fee</i>	\$4,150,224	\$0	\$4,150,224	\$4,150,224	\$0	\$4,150,224	0.00	0.00
<b>Total for Service Area</b>	<b>\$162,428,664</b>	<b>\$0</b>	<b>\$162,428,664</b>	<b>\$161,772,260</b>	<b>\$0</b>	<b>\$161,772,260</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Local Jail Per Diem (35601)</b>								
Legislative Appropriation	\$29,852,581	\$0	\$29,852,581	\$32,289,590	\$0	\$32,289,590	0.00	0.00
<i>Provide funding to support per diem payments to local and regional jails</i>	\$4,147,677	\$0	\$4,147,677	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$34,000,258</b>	<b>\$0</b>	<b>\$34,000,258</b>	<b>\$32,289,590</b>	<b>\$0</b>	<b>\$32,289,590</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Financial Assistance for Regional Jail Per Diem (35604)</b>								
Legislative Appropriation	\$17,785,801	\$0	\$17,785,801	\$17,599,281	\$0	\$17,599,281	0.00	0.00
<i>Provide funding to support per diem payments to local and regional jails</i>	\$3,258,890	\$0	\$3,258,890	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$21,044,691</b>	<b>\$0</b>	<b>\$21,044,691</b>	<b>\$17,599,281</b>	<b>\$0</b>	<b>\$17,599,281</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Local Finance Directors (71701)</b>								
Legislative Appropriation	\$623,140	\$0	\$623,140	\$623,140	\$0	\$623,140	0.00	0.00
<i>Redistribute retirement and group life insurance rate adjustments</i>	\$0	\$0	\$0	\$2,256	\$0	\$2,256	0.00	0.00
<b>Total for Service Area</b>	<b>\$623,140</b>	<b>\$0</b>	<b>\$623,140</b>	<b>\$625,396</b>	<b>\$0</b>	<b>\$625,396</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Operations of Local Finance Directors (71702)</b>								
Legislative Appropriation	\$4,600,000	\$0	\$4,600,000	\$4,600,000	\$0	\$4,600,000	0.00	0.00
<i>Redistribute retirement and group life insurance rate adjustments</i>	\$0	\$0	\$0	\$16,656	\$0	\$16,656	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,600,000</b>	<b>\$0</b>	<b>\$4,600,000</b>	<b>\$4,616,656</b>	<b>\$0</b>	<b>\$4,616,656</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification (77101)</b>								
Legislative Appropriation	\$9,368,007	\$0	\$9,368,007	\$9,368,007	\$0	\$9,368,007	0.00	0.00
<i>Redistribute retirement and group life insurance rate adjustments</i>	\$0	\$0	\$0	(\$183,919)	\$0	(\$183,919)	0.00	0.00
<b>Total for Service Area</b>	<b>\$9,368,007</b>	<b>\$0</b>	<b>\$9,368,007</b>	<b>\$9,184,088</b>	<b>\$0</b>	<b>\$9,184,088</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Operations of Local Commissioners of the Revenue (77102)</b>								
Legislative Appropriation	\$7,000,000	\$0	\$7,000,000	\$7,000,000	\$0	\$7,000,000	0.00	0.00
<i>Redistribute retirement and group life insurance rate adjustments</i>	\$0	\$0	\$0	(\$157,061)	\$0	(\$157,061)	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$6,842,939</b>	<b>\$0</b>	<b>\$6,842,939</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for State Tax Services by Commissioners of the Revenue (77103)</b>								
Legislative Appropriation	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Attorneys for the Commonwealth (77201)</b>								
Legislative Appropriation	\$14,861,229	\$0	\$14,861,229	\$14,861,229	\$0	\$14,861,229	0.00	0.00
<i>Redistribute retirement and group life insurance rate adjustments</i>	\$0	\$0	\$0	\$81,400	\$0	\$81,400	0.00	0.00
<b>Total for Service Area</b>	<b>\$14,861,229</b>	<b>\$0</b>	<b>\$14,861,229</b>	<b>\$14,942,629</b>	<b>\$0</b>	<b>\$14,942,629</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Financial Assistance for Operations of Local Attorneys for the Commonwealth (77202)</b>								
Legislative Appropriation	\$48,742,667	\$0	\$48,742,667	\$48,742,667	\$0	\$48,742,667	0.00	0.00
<i>Redistribute retirement and group life insurance rate adjustments</i>	\$0	\$0	\$0	\$247,383	\$0	\$247,383	0.00	0.00
<b>Total for Service Area</b>	<b>\$48,742,667</b>	<b>\$0</b>	<b>\$48,742,667</b>	<b>\$48,990,050</b>	<b>\$0</b>	<b>\$48,990,050</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Circuit Court Clerks (77301)</b>								
Legislative Appropriation	\$12,274,163	\$0	\$12,274,163	\$12,274,163	\$0	\$12,274,163	0.00	0.00
<i>Redistribute retirement and group life insurance rate adjustments</i>	\$0	\$0	\$0	(\$35,661)	\$0	(\$35,661)	0.00	0.00
<b>Total for Service Area</b>	<b>\$12,274,163</b>	<b>\$0</b>	<b>\$12,274,163</b>	<b>\$12,238,502</b>	<b>\$0</b>	<b>\$12,238,502</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Operations for Circuit Court Clerks (77302)</b>								
Legislative Appropriation	\$22,642,646	\$0	\$22,642,646	\$22,642,646	\$0	\$22,642,646	0.00	0.00
<i>Redistribute retirement and group life insurance rate adjustments</i>	\$0	\$0	\$0	(\$63,064)	\$0	(\$63,064)	0.00	0.00
<b>Total for Service Area</b>	<b>\$22,642,646</b>	<b>\$0</b>	<b>\$22,642,646</b>	<b>\$22,579,582</b>	<b>\$0</b>	<b>\$22,579,582</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Circuit Court Clerks' Land Records (77303)</b>								
Legislative Appropriation	\$6,691,240	\$14,229,597	\$20,920,837	\$6,691,240	\$14,229,597	\$20,920,837	1.00	1.00
<i>Redistribute retirement and group life insurance rate adjustments</i>	\$0	\$0	\$0	(\$26,234)	\$0	(\$26,234)	0.00	0.00
<i>Reduce clerks' Technology Trust Fund appropriation</i>	\$0	(\$3,474,837)	(\$3,474,837)	\$0	(\$6,229,597)	(\$6,229,597)	0.00	0.00
<b>Total for Service Area</b>	<b>\$6,691,240</b>	<b>\$10,754,760</b>	<b>\$17,446,000</b>	<b>\$6,665,006</b>	<b>\$8,000,000</b>	<b>\$14,665,006</b>	<b>1.00</b>	<b>1.00</b>
<b>Financial Assistance to Local Treasurers (77401)</b>								
Legislative Appropriation	\$8,546,944	\$0	\$8,546,944	\$8,546,944	\$0	\$8,546,944	0.00	0.00
<i>Redistribute retirement and group life insurance rate adjustments</i>	\$0	\$0	\$0	(\$149,883)	\$0	(\$149,883)	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,546,944</b>	<b>\$0</b>	<b>\$8,546,944</b>	<b>\$8,397,061</b>	<b>\$0</b>	<b>\$8,397,061</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Operations of Local Treasurers (77402)</b>								
Legislative Appropriation	\$7,200,000	\$0	\$7,200,000	\$7,200,000	\$0	\$7,200,000	0.00	0.00
<i>Redistribute retirement and group life insurance rate adjustments</i>	\$0	\$0	\$0	(\$138,537)	\$0	(\$138,537)	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,200,000</b>	<b>\$0</b>	<b>\$7,200,000</b>	<b>\$7,061,463</b>	<b>\$0</b>	<b>\$7,061,463</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for State Tax Services by Local Treasurers (77403)</b>								
Legislative Appropriation	\$700,000	\$0	\$700,000	\$700,000	\$0	\$700,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$700,000</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	\$935,046	\$0	\$935,046	\$935,046	\$0	\$935,046	14.00	14.00
<i>Reduce query availability for Local Inmate Data System</i>	\$0	\$0	\$0	(\$51,922)	\$0	(\$51,922)	0.00	0.00
<i>Revert prior year general fund earmark returned to the agency</i>	(\$14,500)	\$0	(\$14,500)	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$920,546</b>	<b>\$0</b>	<b>\$920,546</b>	<b>\$883,124</b>	<b>\$0</b>	<b>\$883,124</b>	<b>14.00</b>	<b>14.00</b>
<b>Information Technology Services (79902)</b>								
Legislative Appropriation	\$2,385,699	\$0	\$2,385,699	\$2,385,699	\$0	\$2,385,699	5.00	5.00
<i>Correct language error and redistribute funds</i>	\$0	\$0	\$0	(\$1,004,500)	\$0	(\$1,004,500)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,385,699</b>	<b>\$0</b>	<b>\$2,385,699</b>	<b>\$1,381,199</b>	<b>\$0</b>	<b>\$1,381,199</b>	<b>5.00</b>	<b>5.00</b>
<b>Training Services (79925)</b>								
Legislative Appropriation	\$81,823	\$0	\$81,823	\$81,823	\$0	\$81,823	1.00	1.00
<b>Total for Service Area</b>	<b>\$81,823</b>	<b>\$0</b>	<b>\$81,823</b>	<b>\$81,823</b>	<b>\$0</b>	<b>\$81,823</b>	<b>1.00</b>	<b>1.00</b>
<b>Liability Insurance (79940)</b>								
Legislative Appropriation	\$1,676,000	\$0	\$1,676,000	\$1,676,000	\$0	\$1,676,000	0.00	0.00
<i>Increase recovery of liability insurance and surety bond premiums to 100 percent</i>	\$0	\$0	\$0	(\$1,676,000)	\$0	(\$1,676,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,676,000</b>	<b>\$0</b>	<b>\$1,676,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	(\$5,270,419)	\$0	(\$5,270,419)	(\$5,270,419)	\$0	(\$5,270,419)	0.00	0.00
<i>Redistribute retirement and group life insurance rate adjustments</i>	\$0	\$0	\$0	\$5,270,419	\$0	\$5,270,419	0.00	0.00
<b>Total for Service Area</b>	<b>(\$5,270,419)</b>	<b>\$0</b>	<b>(\$5,270,419)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR COMPENSATION BOARD</b>								
<b>Total Legislative Appropriation</b>	<b>\$591,640,951</b>	<b>\$22,229,597</b>	<b>\$613,870,548</b>	<b>\$581,389,682</b>	<b>\$22,229,597</b>	<b>\$603,619,279</b>	<b>21.00</b>	<b>21.00</b>
<i>Total Amendments</i>	<b>\$15,692,515</b>	<b>(\$3,474,837)</b>	<b>\$12,217,678</b>	<b>\$7,857,759</b>	<b>(\$6,229,597)</b>	<b>\$1,628,162</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS</b>	<b>\$607,333,466</b>	<b>\$18,754,760</b>	<b>\$626,088,226</b>	<b>\$589,247,441</b>	<b>\$16,000,000</b>	<b>\$605,247,441</b>	<b>21.00</b>	<b>21.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Department of General Services</b>								
<b>Statewide Laboratory Services (72604)</b>								
Legislative Appropriation	\$10,520,863	\$16,103,211	\$26,624,074	\$10,520,863	\$16,103,211	\$26,624,074	227.50	227.50
<i>Purchase warranties to maintain laboratory equipment at the Division of Consolidated Laboratory Services</i>	\$342,122	\$0	\$342,122	\$342,122	\$0	\$342,122	0.00	0.00
<i>Reconfigure Division of Consolidated Laboratory Services server room</i>	\$0	\$0	\$0	\$200,000	\$0	\$200,000	0.00	0.00
<i>Reduce personal service costs in director's office</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$10,862,985</b>	<b>\$16,103,211</b>	<b>\$26,966,196</b>	<b>\$11,062,985</b>	<b>\$16,103,211</b>	<b>\$27,166,196</b>	<b>227.50</b>	<b>227.50</b>
<b>Statewide Leasing and Disposal Services (72705)</b>								
Legislative Appropriation	\$0	\$368,707	\$368,707	\$0	\$368,707	\$368,707	18.00	18.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$368,707</b>	<b>\$368,707</b>	<b>\$0</b>	<b>\$368,707</b>	<b>\$368,707</b>	<b>18.00</b>	<b>18.00</b>
<b>Statewide Procurement Services (73002)</b>								
Legislative Appropriation	\$2,193,151	\$20,262,997	\$22,456,148	\$2,193,151	\$20,262,997	\$22,456,148	71.00	71.00
<b>Total for Service Area</b>	<b>\$2,193,151</b>	<b>\$20,262,997</b>	<b>\$22,456,148</b>	<b>\$2,193,151</b>	<b>\$20,262,997</b>	<b>\$22,456,148</b>	<b>71.00</b>	<b>71.00</b>
<b>Surplus Property Programs (73007)</b>								
Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	17.00	17.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>17.00</b>	<b>17.00</b>
<b>Statewide Cooperative Procurement and Distribution Services (73008)</b>								
Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	26.00	26.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>26.00</b>	<b>26.00</b>
<b>Parking Facilities Management (74105)</b>								
Legislative Appropriation	\$0	\$3,328,104	\$3,328,104	\$0	\$3,328,104	\$3,328,104	2.00	2.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$3,328,104</b>	<b>\$3,328,104</b>	<b>\$0</b>	<b>\$3,328,104</b>	<b>\$3,328,104</b>	<b>2.00</b>	<b>2.00</b>
<b>Statewide Building Management (74106)</b>								
Legislative Appropriation	\$320,763	\$486,442	\$807,205	\$320,763	\$486,442	\$807,205	170.00	170.00
<i>Redistribute maintenance costs to nongeneral fund</i>	\$0	\$0	\$0	(\$87,526)	\$87,526	\$0	0.00	0.00
<i>Reduce personal service costs in director's office</i>	\$0	\$0	\$0	(\$80,000)	\$0	(\$80,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$320,763</b>	<b>\$486,442</b>	<b>\$807,205</b>	<b>\$153,237</b>	<b>\$573,968</b>	<b>\$727,205</b>	<b>170.00</b>	<b>170.00</b>
<b>Statewide Engineering and Architectural Services (74107)</b>								
Legislative Appropriation	\$440,450	\$0	\$440,450	\$440,450	\$0	\$440,450	28.00	28.00
<b>Total for Service Area</b>	<b>\$440,450</b>	<b>\$0</b>	<b>\$440,450</b>	<b>\$440,450</b>	<b>\$0</b>	<b>\$440,450</b>	<b>28.00</b>	<b>28.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Seat of Government Mail Services (74108)</b>								
Legislative Appropriation	\$646,748	\$0	\$646,748	\$646,748	\$0	\$646,748	12.00	12.00
<i>Improve operational efficiencies in state mail system</i>	\$0	\$0	\$0	(\$5,000)	\$0	(\$5,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$646,748</b>	<b>\$0</b>	<b>\$646,748</b>	<b>\$641,748</b>	<b>\$0</b>	<b>\$641,748</b>	<b>12.00</b>	<b>12.00</b>
<b>Statewide Graphic Design Services (82101)</b>								
Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	4.00	4.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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	\$0	\$0	\$0	\$0	18.00	18.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>18.00</b>	<b>18.00</b>
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	\$1,988,493	\$0	\$1,988,493	\$1,988,493	\$0	\$1,988,493	43.00	43.00
<b>Total for Service Area</b>	<b>\$1,988,493</b>	<b>\$0</b>	<b>\$1,988,493</b>	<b>\$1,988,493</b>	<b>\$0</b>	<b>\$1,988,493</b>	<b>43.00</b>	<b>43.00</b>
<b>Information Technology Services (79902)</b>								
Legislative Appropriation	\$2,112,585	\$33,000	\$2,145,585	\$2,112,585	\$33,000	\$2,145,585	20.00	20.00
<b>Total for Service Area</b>	<b>\$2,112,585</b>	<b>\$33,000</b>	<b>\$2,145,585</b>	<b>\$2,112,585</b>	<b>\$33,000</b>	<b>\$2,145,585</b>	<b>20.00</b>	<b>20.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF GENERAL SERVICES</b>								
<b>Total Legislative Appropriation</b>	<b>\$18,223,053</b>	<b>\$40,582,461</b>	<b>\$58,805,514</b>	<b>\$18,223,053</b>	<b>\$40,582,461</b>	<b>\$58,805,514</b>	<b>656.50</b>	<b>656.50</b>
<i>Total Amendments</i>	\$342,122	\$0	\$342,122	\$369,596	\$87,526	\$457,122	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$18,565,175</b>	<b>\$40,582,461</b>	<b>\$59,147,636</b>	<b>\$18,592,649</b>	<b>\$40,669,987</b>	<b>\$59,262,636</b>	<b>656.50</b>	<b>656.50</b>

## **Department of Human Resource Management**

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

Legislative Appropriation	\$2,225,236	\$897,195	\$3,122,431	\$2,239,968	\$882,463	\$3,122,431	18.50	18.50
<i>Allocate personnel management information technology system costs to state agencies</i>	\$0	\$0	\$0	(\$205,000)	\$205,000	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,225,236</b>	<b>\$897,195</b>	<b>\$3,122,431</b>	<b>\$2,034,968</b>	<b>\$1,087,463</b>	<b>\$3,122,431</b>	<b>18.50</b>	<b>18.50</b>

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

Legislative Appropriation	\$917,648	\$10,300	\$927,948	\$917,648	\$10,300	\$927,948	7.00	7.00
<b>Total for Service Area</b>	<b>\$917,648</b>	<b>\$10,300</b>	<b>\$927,948</b>	<b>\$917,648</b>	<b>\$10,300</b>	<b>\$927,948</b>	<b>7.00</b>	<b>7.00</b>

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

Legislative Appropriation	\$0	\$3,345,658	\$3,345,658	\$0	\$3,345,658	\$3,345,658	19.00	19.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$3,345,658</b>	<b>\$3,345,658</b>	<b>\$0</b>	<b>\$3,345,658</b>	<b>\$3,345,658</b>	<b>19.00</b>	<b>19.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>State Employee Services (70417)</b>								
Legislative Appropriation	\$282,693	\$1,513,051	\$1,795,744	\$180,736	\$1,486,408	\$1,667,144	12.50	12.50
Total for Service Area	\$282,693	\$1,513,051	\$1,795,744	\$180,736	\$1,486,408	\$1,667,144	12.50	12.50
<b>State Employee Workers' Compensation Services (70418)</b>								
Legislative Appropriation	\$0	\$1,353,822	\$1,353,822	\$0	\$1,353,822	\$1,353,822	6.00	6.00
Total for Service Area	\$0	\$1,353,822	\$1,353,822	\$0	\$1,353,822	\$1,353,822	6.00	6.00
<b>Administrative and Support Services (70419)</b>								
Legislative Appropriation	\$441,038	\$46,697	\$487,735	\$399,663	\$88,072	\$487,735	25.00	25.00
Total for Service Area	\$441,038	\$46,697	\$487,735	\$399,663	\$88,072	\$487,735	25.00	25.00
<b>AGENCY TOTALS FOR DEPARTMENT OF HUMAN RESOURCE MANAGEMENT</b>								
Total Legislative Appropriation	\$3,866,615	\$7,166,723	\$11,033,338	\$3,738,015	\$7,166,723	\$10,904,738	88.00	88.00
Total Amendments	\$0	\$0	\$0	(\$205,000)	\$205,000	\$0	0.00	0.00
AGENCY TOTALS	\$3,866,615	\$7,166,723	\$11,033,338	\$3,533,015	\$7,371,723	\$10,904,738	88.00	88.00
<b><u>Administration of Health Insurance</u></b>								
<b>Health Benefits Services (70406)</b>								
Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Local Health Benefit Services (70407)</b>								
Legislative Appropriation	\$0	\$225,000,000	\$225,000,000	\$0	\$225,000,000	\$225,000,000	0.00	0.00
Total for Service Area	\$0	\$225,000,000	\$225,000,000	\$0	\$225,000,000	\$225,000,000	0.00	0.00
<b>Administrative and Support Services (70419)</b>								
Legislative Appropriation	\$0	\$550,000	\$550,000	\$0	\$550,000	\$550,000	0.00	0.00
Total for Service Area	\$0	\$550,000	\$550,000	\$0	\$550,000	\$550,000	0.00	0.00
<b>AGENCY TOTALS FOR ADMINISTRATION OF HEALTH INSURANCE</b>								
Total Legislative Appropriation	\$0	\$225,550,000	\$225,550,000	\$0	\$225,550,000	\$225,550,000	0.00	0.00
AGENCY TOTALS	\$0	\$225,550,000	\$225,550,000	\$0	\$225,550,000	\$225,550,000	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Human Rights Council</u></b>								
<b>Compliance and Enforcement (70414)</b>								
Legislative Appropriation	\$376,503	\$26,200	\$402,703	\$376,503	\$26,200	\$402,703	4.00	4.00
<i>Reduce personnel costs</i>	(\$3,765)	\$0	(\$3,765)	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$372,738</b>	<b>\$26,200</b>	<b>\$398,938</b>	<b>\$376,503</b>	<b>\$26,200</b>	<b>\$402,703</b>	<b>4.00</b>	<b>4.00</b>
<b>AGENCY TOTALS FOR HUMAN RIGHTS COUNCIL</b>								
<b>Total Legislative Appropriation</b>	<b>\$376,503</b>	<b>\$26,200</b>	<b>\$402,703</b>	<b>\$376,503</b>	<b>\$26,200</b>	<b>\$402,703</b>	<b>4.00</b>	<b>4.00</b>
<i>Total Amendments</i>	(\$3,765)	\$0	(\$3,765)	\$0	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$372,738</b>	<b>\$26,200</b>	<b>\$398,938</b>	<b>\$376,503</b>	<b>\$26,200</b>	<b>\$402,703</b>	<b>4.00</b>	<b>4.00</b>
<b><u>Department of Minority Business Enterprise</u></b>								
<b>Minority Business Enterprise Procurement Reporting and Coordination (53406)</b>								
Legislative Appropriation	\$508,869	\$0	\$508,869	\$508,869	\$0	\$508,869	0.00	0.00
<b>Total for Service Area</b>	<b>\$508,869</b>	<b>\$0</b>	<b>\$508,869</b>	<b>\$508,869</b>	<b>\$0</b>	<b>\$508,869</b>	<b>0.00</b>	<b>0.00</b>
<b>Minority Business Enterprise Outreach (53407)</b>								
Legislative Appropriation	\$0	\$1,013,369	\$1,013,369	\$0	\$1,013,369	\$1,013,369	18.00	18.00
<i>Reduce non-personnel costs</i>	\$0	\$0	\$0	(\$32,737)	\$0	(\$32,737)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$1,013,369</b>	<b>\$1,013,369</b>	<b>(\$32,737)</b>	<b>\$1,013,369</b>	<b>\$980,632</b>	<b>18.00</b>	<b>18.00</b>
<b>Minority Business Enterprise Certification (53414)</b>								
Legislative Appropriation	\$37,903	\$493,499	\$531,402	(\$26,037)	\$493,499	\$467,462	9.50	9.50
<b>Total for Service Area</b>	<b>\$37,903</b>	<b>\$493,499</b>	<b>\$531,402</b>	<b>(\$26,037)</b>	<b>\$493,499</b>	<b>\$467,462</b>	<b>9.50</b>	<b>9.50</b>
<b>Capital Access Fund for Disadvantaged Businesses (53417)</b>								
Legislative Appropriation	\$62,781	\$0	\$62,781	\$62,781	\$0	\$62,781	0.50	0.50
<b>Total for Service Area</b>	<b>\$62,781</b>	<b>\$0</b>	<b>\$62,781</b>	<b>\$62,781</b>	<b>\$0</b>	<b>\$62,781</b>	<b>0.50</b>	<b>0.50</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF MINORITY BUSINESS ENTERPRISE</b>								
<b>Total Legislative Appropriation</b>	<b>\$609,553</b>	<b>\$1,506,868</b>	<b>\$2,116,421</b>	<b>\$545,613</b>	<b>\$1,506,868</b>	<b>\$2,052,481</b>	<b>28.00</b>	<b>28.00</b>
<i>Total Amendments</i>	\$0	\$0	\$0	(\$32,737)	\$0	(\$32,737)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$609,553</b>	<b>\$1,506,868</b>	<b>\$2,116,421</b>	<b>\$512,876</b>	<b>\$1,506,868</b>	<b>\$2,019,744</b>	<b>28.00</b>	<b>28.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>State Board of Elections</b>								
<b>Electoral Uniformity, Legality, and Quality Assurance Services (72302)</b>								
Legislative Appropriation	\$363,408	\$1,898,840	\$2,262,248	\$363,408	\$1,898,840	\$2,262,248	8.00	8.00
<i>Eliminate the printing and distribution of selected election materials</i>	(\$36,846)	\$0	(\$36,846)	\$0	\$0	\$0	0.00	0.00
<i>Transfer appropriations for Epollbooks between service areas</i>	\$0	(\$700,000)	(\$700,000)	\$0	(\$700,000)	(\$700,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$326,562</b>	<b>\$1,198,840</b>	<b>\$1,525,402</b>	<b>\$363,408</b>	<b>\$1,198,840</b>	<b>\$1,562,248</b>	<b>8.00</b>	<b>8.00</b>
<b>Statewide Voter Registration System Services (72304)</b>								
Legislative Appropriation	\$631,896	\$1,663,105	\$2,295,001	\$681,896	\$1,563,105	\$2,245,001	6.00	6.00
<b>Total for Service Area</b>	<b>\$631,896</b>	<b>\$1,663,105</b>	<b>\$2,295,001</b>	<b>\$681,896</b>	<b>\$1,563,105</b>	<b>\$2,245,001</b>	<b>6.00</b>	<b>6.00</b>
<b>Campaign Finance Disclosure Administration Services (72309)</b>								
Legislative Appropriation	\$241,903	\$0	\$241,903	\$241,903	\$0	\$241,903	4.00	4.00
<i>Provide additional funding for Campaign Finance System</i>	\$60,000	\$0	\$60,000	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$301,903</b>	<b>\$0</b>	<b>\$301,903</b>	<b>\$241,903</b>	<b>\$0</b>	<b>\$241,903</b>	<b>4.00</b>	<b>4.00</b>
<b>Election Administration Services (72310)</b>								
Legislative Appropriation	\$838,362	\$959,412	\$1,797,774	\$348,162	\$434,412	\$782,574	5.00	5.00
<i>Transfer appropriations for Epollbooks between service areas</i>	\$0	\$700,000	\$700,000	\$0	\$700,000	\$700,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$838,362</b>	<b>\$1,659,412</b>	<b>\$2,497,774</b>	<b>\$348,162</b>	<b>\$1,134,412</b>	<b>\$1,482,574</b>	<b>5.00</b>	<b>5.00</b>
<b>Voter Services (72311)</b>								
Legislative Appropriation	\$465,443	\$194,893	\$660,336	\$465,443	\$194,893	\$660,336	6.00	6.00
<b>Total for Service Area</b>	<b>\$465,443</b>	<b>\$194,893</b>	<b>\$660,336</b>	<b>\$465,443</b>	<b>\$194,893</b>	<b>\$660,336</b>	<b>6.00</b>	<b>6.00</b>
<b>Administrative Services (72312)</b>								
Legislative Appropriation	\$741,465	\$0	\$741,465	\$741,465	\$0	\$741,465	8.00	8.00
<i>Reduce operating costs by charging additional allowable administrative expenses to HAVA Federal Grant</i>	(\$20,000)	\$0	(\$20,000)	(\$56,845)	\$0	(\$56,845)	0.00	0.00
<b>Total for Service Area</b>	<b>\$721,465</b>	<b>\$0</b>	<b>\$721,465</b>	<b>\$684,620</b>	<b>\$0</b>	<b>\$684,620</b>	<b>8.00</b>	<b>8.00</b>
<b>Financial Assistance for General Registrar Compensation (78001)</b>								
Legislative Appropriation	\$4,774,564	\$0	\$4,774,564	\$4,774,564	\$0	\$4,774,564	0.00	0.00
<i>Reduce financial assistance to localities for General Registrars salaries</i>	\$0	\$0	\$0	(\$190,982)	\$0	(\$190,982)	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,774,564</b>	<b>\$0</b>	<b>\$4,774,564</b>	<b>\$4,583,582</b>	<b>\$0</b>	<b>\$4,583,582</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Financial Assistance for Local Electoral Board Compensation and Expenses (78002)</b>								
Legislative Appropriation	\$1,061,186	\$0	\$1,061,186	\$1,061,186	\$0	\$1,061,186	0.00	0.00
<i>Reduce financial assistance to localities for Electoral Board salaries and expenses</i>	\$0	\$0	\$0	(\$42,446)	\$0	(\$42,446)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,061,186</b>	<b>\$0</b>	<b>\$1,061,186</b>	<b>\$1,018,740</b>	<b>\$0</b>	<b>\$1,018,740</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR STATE BOARD OF ELECTIONS</b>								
<b>Total Legislative Appropriation</b>	<b>\$9,118,227</b>	<b>\$4,716,250</b>	<b>\$13,834,477</b>	<b>\$8,678,027</b>	<b>\$4,091,250</b>	<b>\$12,769,277</b>	<b>37.00</b>	<b>37.00</b>
<i>Total Amendments</i>	\$3,154	\$0	\$3,154	(\$290,273)	\$0	(\$290,273)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$9,121,381</b>	<b>\$4,716,250</b>	<b>\$13,837,631</b>	<b>\$8,387,754</b>	<b>\$4,091,250</b>	<b>\$12,479,004</b>	<b>37.00</b>	<b>37.00</b>

# BUDGETS BY SERVICE AREA

## Office of Agriculture and Forestry



	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Secretary of Agriculture and Forestry</u></b>								
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	\$340,384	\$0	\$340,384	\$340,384	\$0	\$340,384	3.00	3.00
Total for Service Area	\$340,384	\$0	\$340,384	\$340,384	\$0	\$340,384	3.00	3.00
<b>AGENCY TOTALS FOR SECRETARY OF AGRICULTURE AND FORESTRY</b>								
Total Legislative Appropriation	\$340,384	\$0	\$340,384	\$340,384	\$0	\$340,384	3.00	3.00
AGENCY TOTALS	\$340,384	\$0	\$340,384	\$340,384	\$0	\$340,384	3.00	3.00
<b><u>Department of Agriculture and Consumer Services</u></b>								
<b>Distribution of USDA Donated Food (45708)</b>								
Legislative Appropriation	\$253,018	\$1,750,444	\$2,003,462	\$253,018	\$1,750,444	\$2,003,462	44.00	44.00
Total for Service Area	\$253,018	\$1,750,444	\$2,003,462	\$253,018	\$1,750,444	\$2,003,462	44.00	44.00
<b>Animal Disease Prevention and Control (53101)</b>								
Legislative Appropriation	\$1,800,507	\$1,312,589	\$3,113,096	\$1,799,257	\$1,312,589	\$3,111,846	26.80	26.80
Total for Service Area	\$1,800,507	\$1,312,589	\$3,113,096	\$1,799,257	\$1,312,589	\$3,111,846	26.80	26.80
<b>Diagnostic Services (53102)</b>								
Legislative Appropriation	\$2,119,416	\$1,409,053	\$3,528,469	\$2,119,416	\$1,409,053	\$3,528,469	46.00	46.00
Total for Service Area	\$2,119,416	\$1,409,053	\$3,528,469	\$2,119,416	\$1,409,053	\$3,528,469	46.00	46.00
<b>Animal Welfare (53104)</b>								
Legislative Appropriation	\$182,591	\$0	\$182,591	\$182,591	\$0	\$182,591	2.20	2.20
Total for Service Area	\$182,591	\$0	\$182,591	\$182,591	\$0	\$182,591	2.20	2.20

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Grading and Certification of Virginia Products (53201)</b>								
Legislative Appropriation	\$307,454	\$5,385,980	\$5,693,434	\$307,454	\$5,385,980	\$5,693,434	48.00	48.00
<i>Reduce funding for the Wine Distribution Corporation</i>	\$0	\$0	\$0	(\$13,675)	\$0	(\$13,675)	0.00	0.00
<i>Reduce support of the Virginia State Fair</i>	\$0	\$0	\$0	(\$32,900)	\$0	(\$32,900)	0.00	0.00
<i>Use nongeneral funds from the Milk Commission to support administrative expenses</i>	\$0	\$0	\$0	(\$56,843)	\$0	(\$56,843)	0.00	0.00
<b>Total for Service Area</b>	<b>\$307,454</b>	<b>\$5,385,980</b>	<b>\$5,693,434</b>	<b>\$204,036</b>	<b>\$5,385,980</b>	<b>\$5,590,016</b>	<b>48.00</b>	<b>48.00</b>
<b>Milk Marketing Regulation (53204)</b>								
Legislative Appropriation	\$0	\$755,801	\$755,801	\$0	\$755,801	\$755,801	10.00	10.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$755,801</b>	<b>\$755,801</b>	<b>\$0</b>	<b>\$755,801</b>	<b>\$755,801</b>	<b>10.00</b>	<b>10.00</b>
<b>Marketing Research (53205)</b>								
Legislative Appropriation	\$240,450	\$20,000	\$260,450	\$240,450	\$20,000	\$260,450	3.00	3.00
<b>Total for Service Area</b>	<b>\$240,450</b>	<b>\$20,000</b>	<b>\$260,450</b>	<b>\$240,450</b>	<b>\$20,000</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	\$3,586,268	\$599,500	\$4,185,768	\$3,586,268	\$599,500	\$4,185,768	25.00	25.00
<i>Preserve working farm and forest lands through Virginia's Purchase of Development Rights program</i>	\$0	\$0	\$0	\$400,000	\$0	\$400,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,586,268</b>	<b>\$599,500</b>	<b>\$4,185,768</b>	<b>\$3,986,268</b>	<b>\$599,500</b>	<b>\$4,585,768</b>	<b>25.00</b>	<b>25.00</b>
<b>Agricultural Commodity Boards (53208)</b>								
Legislative Appropriation	\$765,504	\$3,598,078	\$4,363,582	\$765,504	\$3,598,078	\$4,363,582	4.00	4.00
<i>Increase general fund appropriation to reflect wine liter tax collections</i>	\$278,708	\$0	\$278,708	\$278,708	\$0	\$278,708	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,044,212</b>	<b>\$3,598,078</b>	<b>\$4,642,290</b>	<b>\$1,044,212</b>	<b>\$3,598,078</b>	<b>\$4,642,290</b>	<b>4.00</b>	<b>4.00</b>
<b>Agribusiness Development Services and Farmland Preservation (53209)</b>								
Legislative Appropriation	\$587,955	\$60,000	\$647,955	\$587,955	\$60,000	\$647,955	4.00	4.00
<b>Total for Service Area</b>	<b>\$587,955</b>	<b>\$60,000</b>	<b>\$647,955</b>	<b>\$587,955</b>	<b>\$60,000</b>	<b>\$647,955</b>	<b>4.00</b>	<b>4.00</b>
<b>Plant Pest and Disease Prevention and Control Services (53504)</b>								
Legislative Appropriation	\$1,518,782	\$3,069,630	\$4,588,412	\$1,518,782	\$3,069,630	\$4,588,412	31.50	31.50
<b>Total for Service Area</b>	<b>\$1,518,782</b>	<b>\$3,069,630</b>	<b>\$4,588,412</b>	<b>\$1,518,782</b>	<b>\$3,069,630</b>	<b>\$4,588,412</b>	<b>31.50</b>	<b>31.50</b>
<b>Agricultural and Food Emergencies Prevention and Response (54101)</b>								
Legislative Appropriation	\$153,746	\$219,721	\$373,467	\$153,746	\$219,721	\$373,467	4.00	4.00
<b>Total for Service Area</b>	<b>\$153,746</b>	<b>\$219,721</b>	<b>\$373,467</b>	<b>\$153,746</b>	<b>\$219,721</b>	<b>\$373,467</b>	<b>4.00</b>	<b>4.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Consumer Affairs - Regulation and Consumer Education (55001)</b>								
Legislative Appropriation	\$166,779	\$2,009,344	\$2,176,123	\$166,779	\$2,009,344	\$2,176,123	22.00	22.00
<i>Reduce state support of the Agricultural Statistics Service</i>	\$0	\$0	\$0	(\$9,883)	\$0	(\$9,883)	0.00	0.00
<i>Restructure consumer protection enforcement and transfer two employees to nongeneral fund support</i>	\$0	\$0	\$0	(\$133,053)	\$133,053	\$0	0.00	-4.00
<i>Transfer administrative position to nongeneral fund support</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	-2.00
<b>Total for Service Area</b>	<b>\$166,779</b>	<b>\$2,009,344</b>	<b>\$2,176,123</b>	<b>\$23,843</b>	<b>\$2,142,397</b>	<b>\$2,166,240</b>	<b>22.00</b>	<b>16.00</b>
<b>Regulation of Grain Commodity Sales (55207)</b>								
Legislative Appropriation	\$75,225	\$8,975	\$84,200	\$75,225	\$8,975	\$84,200	1.00	1.00
<b>Total for Service Area</b>	<b>\$75,225</b>	<b>\$8,975</b>	<b>\$84,200</b>	<b>\$75,225</b>	<b>\$8,975</b>	<b>\$84,200</b>	<b>1.00</b>	<b>1.00</b>
<b>Regulation of Weights and Measures and Motor Fuels (55212)</b>								
Legislative Appropriation	\$2,056,457	\$154,006	\$2,210,463	\$2,056,457	\$154,006	\$2,210,463	35.00	35.00
<b>Total for Service Area</b>	<b>\$2,056,457</b>	<b>\$154,006</b>	<b>\$2,210,463</b>	<b>\$2,056,457</b>	<b>\$154,006</b>	<b>\$2,210,463</b>	<b>35.00</b>	<b>35.00</b>
<b>Regulation of Food Establishments and Processors (55401)</b>								
Legislative Appropriation	\$1,407,483	\$1,434,268	\$2,841,751	\$1,407,483	\$1,434,268	\$2,841,751	37.98	37.98
<i>Restructure Office of Meat and Poultry Services management positions</i>	\$0	\$0	\$0	(\$88,245)	\$0	(\$88,245)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,407,483</b>	<b>\$1,434,268</b>	<b>\$2,841,751</b>	<b>\$1,319,238</b>	<b>\$1,434,268</b>	<b>\$2,753,506</b>	<b>37.98</b>	<b>37.98</b>
<b>Regulation of Meat Products (55402)</b>								
Legislative Appropriation	\$1,402,207	\$1,768,598	\$3,170,805	\$1,399,160	\$1,768,598	\$3,167,758	11.00	11.00
<b>Total for Service Area</b>	<b>\$1,402,207</b>	<b>\$1,768,598</b>	<b>\$3,170,805</b>	<b>\$1,399,160</b>	<b>\$1,768,598</b>	<b>\$3,167,758</b>	<b>11.00</b>	<b>11.00</b>
<b>Regulation of Milk and Dairy Industry (55403)</b>								
Legislative Appropriation	\$949,799	\$0	\$949,799	\$949,799	\$0	\$949,799	13.02	13.02
<i>Meet federal requirements for dairy regulation</i>	\$0	\$0	\$0	\$78,710	\$0	\$78,710	0.00	1.00
<b>Total for Service Area</b>	<b>\$949,799</b>	<b>\$0</b>	<b>\$949,799</b>	<b>\$1,028,509</b>	<b>\$0</b>	<b>\$1,028,509</b>	<b>13.02</b>	<b>14.02</b>
<b>Pesticide Regulation and Applicator Certification (55704)</b>								
Legislative Appropriation	\$0	\$3,659,792	\$3,659,792	\$0	\$3,659,792	\$3,659,792	25.00	25.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$3,659,792</b>	<b>\$3,659,792</b>	<b>\$0</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	\$475,906	\$1,964,201	\$2,440,107	\$475,906	\$1,964,201	\$2,440,107	28.50	28.50
<b>Total for Service Area</b>	<b>\$475,906</b>	<b>\$1,964,201</b>	<b>\$2,440,107</b>	<b>\$475,906</b>	<b>\$1,964,201</b>	<b>\$2,440,107</b>	<b>28.50</b>	<b>28.50</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Charitable Gaming Regulation and Enforcement (55907)</b>								
Legislative Appropriation	\$1,755,245	\$0	\$1,755,245	\$1,755,245	\$0	\$1,755,245	21.00	21.00
<i>Move the Office of Charitable Gaming</i>	\$0	\$0	\$0	(\$32,929)	\$0	(\$32,929)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,755,245</b>	<b>\$0</b>	<b>\$1,755,245</b>	<b>\$1,722,316</b>	<b>\$0</b>	<b>\$1,722,316</b>	<b>21.00</b>	<b>21.00</b>
<b>General Management and Direction (59901)</b>								
Legislative Appropriation	\$6,907,168	\$1,383,398	\$8,290,566	\$6,865,863	\$1,383,398	\$8,249,261	56.00	56.00
<i>Eliminate contract with system automation vendor</i>	\$0	\$0	\$0	(\$62,806)	\$0	(\$62,806)	0.00	0.00
<i>Help farmers meet water quality standards and maintain farm profitability</i>	\$0	\$0	\$0	\$185,962	\$0	\$185,962	0.00	2.00
<i>Reclassify a manager position in the Commissioner's Office</i>	\$0	\$0	\$0	(\$7,500)	\$0	(\$7,500)	0.00	0.00
<i>Reduce rent assistance provided to the United States Department of Agriculture (USDA) National Agricultural Statistics Service</i>	\$0	\$0	\$0	(\$44,250)	\$0	(\$44,250)	0.00	0.00
<i>Transfer administrative position to nongeneral fund support</i>	\$0	\$0	\$0	(\$81,306)	\$81,306	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$6,907,168</b>	<b>\$1,383,398</b>	<b>\$8,290,566</b>	<b>\$6,855,963</b>	<b>\$1,464,704</b>	<b>\$8,320,667</b>	<b>56.00</b>	<b>58.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES</b>								
<b>Total Legislative Appropriation</b>	<b>\$26,711,960</b>	<b>\$30,563,378</b>	<b>\$57,275,338</b>	<b>\$26,666,358</b>	<b>\$30,563,378</b>	<b>\$57,229,736</b>	<b>499.00</b>	<b>499.00</b>
<i>Total Amendments</i>	\$278,708	\$0	\$278,708	\$379,990	\$214,359	\$594,349	0.00	-3.00
<b>AGENCY TOTALS</b>	<b>\$26,990,668</b>	<b>\$30,563,378</b>	<b>\$57,554,046</b>	<b>\$27,046,348</b>	<b>\$30,777,737</b>	<b>\$57,824,085</b>	<b>499.00</b>	<b>496.00</b>

## **Department of Forestry**

### **Reforestation Incentives to Private Forest Land Owners (50102)**

Legislative Appropriation	\$372,570	\$1,398,686	\$1,771,256	\$447,570	\$1,398,686	\$1,846,256	15.00	15.00
<b>Total for Service Area</b>	<b>\$372,570</b>	<b>\$1,398,686</b>	<b>\$1,771,256</b>	<b>\$447,570</b>	<b>\$1,398,686</b>	<b>\$1,846,256</b>	<b>15.00</b>	<b>15.00</b>

### **Forest Conservation, Wildfire & Watershed Services (50103)**

Legislative Appropriation	\$13,456,310	\$7,279,268	\$20,735,578	\$13,547,829	\$7,279,268	\$20,827,097	236.00	236.00
<i>Purchase vehicles</i>	\$0	\$0	\$0	\$286,719	\$0	\$286,719	0.00	0.00
<i>Reduce personnel costs</i>	(\$139,954)	\$0	(\$139,954)	(\$279,908)	\$0	(\$279,908)	0.00	-4.00
<b>Total for Service Area</b>	<b>\$13,316,356</b>	<b>\$7,279,268</b>	<b>\$20,595,624</b>	<b>\$13,554,640</b>	<b>\$7,279,268</b>	<b>\$20,833,908</b>	<b>236.00</b>	<b>232.00</b>

### **Tree Restoration and Improvement, Nurseries & State-Owned Forest Lands (50104)**

Legislative Appropriation	\$0	\$2,708,538	\$2,708,538	\$0	\$2,708,538	\$2,708,538	41.00	41.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$2,708,538</b>	<b>\$2,708,538</b>	<b>\$0</b>	<b>\$2,708,538</b>	<b>\$2,708,538</b>	<b>41.00</b>	<b>41.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Financial Assistance for Forest Land Management (50105)</b>								
Legislative Appropriation	\$0	\$675,000	\$675,000	\$0	\$675,000	\$675,000	0.00	0.00
Total for Service Area	\$0	\$675,000	\$675,000	\$0	\$675,000	\$675,000	0.00	0.00
<b>AGENCY TOTALS FOR DEPARTMENT OF FORESTRY</b>								
Total Legislative Appropriation	\$13,828,880	\$12,061,492	\$25,890,372	\$13,995,399	\$12,061,492	\$26,056,891	292.00	292.00
Total Amendments	(\$139,954)	\$0	(\$139,954)	\$6,811	\$0	\$6,811	0.00	-4.00
AGENCY TOTALS	\$13,688,926	\$12,061,492	\$25,750,418	\$14,002,210	\$12,061,492	\$26,063,702	292.00	288.00
<b><u>Agricultural Council</u></b>								
<b>Grants for Agriculture, Research, Education and Services (53001)</b>								
Legislative Appropriation	\$0	\$490,334	\$490,334	\$0	\$490,334	\$490,334	0.00	0.00
Total for Service Area	\$0	\$490,334	\$490,334	\$0	\$490,334	\$490,334	0.00	0.00
<b>AGENCY TOTALS FOR AGRICULTURAL COUNCIL</b>								
Total Legislative Appropriation	\$0	\$490,334	\$490,334	\$0	\$490,334	\$490,334	0.00	0.00
AGENCY TOTALS	\$0	\$490,334	\$490,334	\$0	\$490,334	\$490,334	0.00	0.00

# BUDGETS BY SERVICE AREA

## Office of Commerce and Trade



	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Secretary of Commerce and Trade</u></b>								
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	\$624,806	\$0	\$624,806	\$624,806	\$0	\$624,806	7.00	7.00
<b>Total for Service Area</b>	<b>\$624,806</b>	<b>\$0</b>	<b>\$624,806</b>	<b>\$624,806</b>	<b>\$0</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	\$624,806	\$0	\$624,806	\$624,806	\$0	\$624,806	7.00	7.00
<b>AGENCY TOTALS</b>	<b>\$624,806</b>	<b>\$0</b>	<b>\$624,806</b>	<b>\$624,806</b>	<b>\$0</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>								
Legislative Appropriation	\$52,995,436	\$475,000	\$53,470,436	\$42,223,436	\$375,000	\$42,598,436	0.00	0.00
<i>Capture savings from economic development incentive funding</i>	\$0	\$0	\$0	(\$5,800,000)	\$0	(\$5,800,000)	0.00	0.00
<i>Establish Virginia Research and Technology Investment Fund (VRTIF)</i>	\$0	\$0	\$0	\$25,000,000	\$0	\$25,000,000	0.00	0.00
<i>Fund Micron Semiconductor Manufacturing Performance Grant</i>	\$0	\$0	\$0	\$1,600,000	\$0	\$1,600,000	0.00	0.00
<i>Fund Virginia Investment Partnership Grant Program</i>	\$0	\$0	\$0	\$751,948	\$0	\$751,948	0.00	0.00
<i>Increase funding for the Governor's Motion Picture Opportunity Fund</i>	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0.00	0.00
<i>Provide funds to assist localities affected by base realignment and closure commission recommendations</i>	\$0	\$0	\$0	\$7,500,000	\$0	\$7,500,000	0.00	0.00
<i>Transfer funds for the supplemental training grant to the second year</i>	(\$3,000,000)	\$0	(\$3,000,000)	\$3,000,000	\$0	\$3,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$49,995,436</b>	<b>\$475,000</b>	<b>\$50,470,436</b>	<b>\$76,275,384</b>	<b>\$375,000</b>	<b>\$76,650,384</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR ECONOMIC DEVELOPMENT INCENTIVE PAYMENTS</b>								
Total Legislative Appropriation	\$52,995,436	\$475,000	\$53,470,436	\$42,223,436	\$375,000	\$42,598,436	0.00	0.00
Total Amendments	(\$3,000,000)	\$0	(\$3,000,000)	\$34,051,948	\$0	\$34,051,948	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$49,995,436</b>	<b>\$475,000</b>	<b>\$50,470,436</b>	<b>\$76,275,384</b>	<b>\$375,000</b>	<b>\$76,650,384</b>	<b>0.00</b>	<b>0.00</b>

## **Board of Accountancy**

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

Legislative Appropriation	\$0	\$919,454	\$919,454	\$0	\$919,454	\$919,454	8.00	8.00
Increase nongeneral fund appropriation for operating expenses	\$0	\$187,563	\$187,563	\$0	\$312,451	\$312,451	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$1,107,017</b>	<b>\$1,107,017</b>	<b>\$0</b>	<b>\$1,231,905</b>	<b>\$1,231,905</b>	<b>8.00</b>	<b>8.00</b>

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

Total Legislative Appropriation	\$0	\$919,454	\$919,454	\$0	\$919,454	\$919,454	8.00	8.00
Total Amendments	\$0	\$187,563	\$187,563	\$0	\$312,451	\$312,451	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$0</b>	<b>\$1,107,017</b>	<b>\$1,107,017</b>	<b>\$0</b>	<b>\$1,231,905</b>	<b>\$1,231,905</b>	<b>8.00</b>	<b>8.00</b>

## **Department of Business Assistance**

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

Legislative Appropriation	\$11,461,287	\$0	\$11,461,287	\$7,961,287	\$0	\$7,961,287	11.25	11.25
<b>Total for Service Area</b>	<b>\$11,461,287</b>	<b>\$0</b>	<b>\$11,461,287</b>	<b>\$7,961,287</b>	<b>\$0</b>	<b>\$7,961,287</b>	<b>11.25</b>	<b>11.25</b>

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

Legislative Appropriation	\$1,083,064	\$0	\$1,083,064	\$1,124,965	\$0	\$1,124,965	4.25	4.25
<b>Total for Service Area</b>	<b>\$1,083,064</b>	<b>\$0</b>	<b>\$1,083,064</b>	<b>\$1,124,965</b>	<b>\$0</b>	<b>\$1,124,965</b>	<b>4.25</b>	<b>4.25</b>

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

Legislative Appropriation	\$809,952	\$0	\$809,952	\$440,117	\$0	\$440,117	17.00	17.00
Recapitalize Virginia Small Business Financing Authority economic development and small business loan programs	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Restore proposed cuts to agency administrative costs	\$0	\$0	\$0	\$370,000	\$0	\$370,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$809,952</b>	<b>\$0</b>	<b>\$809,952</b>	<b>\$810,117</b>	<b>\$0</b>	<b>\$810,117</b>	<b>17.00</b>	<b>17.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Financial Services for Economic Development (53423)</b>								
Legislative Appropriation	\$1,154,196	\$1,273,998	\$2,428,194	\$154,196	\$1,273,998	\$1,428,194	8.00	8.00
<i>Establish Tourism Development Revolving Micro Loan Fund</i>	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0.00	0.00
<i>Recapitalize Virginia Small Business Financing Authority economic development and small business loan programs</i>	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,154,196</b>	<b>\$1,273,998</b>	<b>\$2,428,194</b>	<b>\$7,154,196</b>	<b>\$1,273,998</b>	<b>\$8,428,194</b>	<b>8.00</b>	<b>8.00</b>
<b>Existing Business Services (53424)</b>								
Legislative Appropriation	\$292,400	\$0	\$292,400	\$320,334	\$0	\$320,334	1.50	1.50
<b>Total for Service Area</b>	<b>\$292,400</b>	<b>\$0</b>	<b>\$292,400</b>	<b>\$320,334</b>	<b>\$0</b>	<b>\$320,334</b>	<b>1.50</b>	<b>1.50</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF BUSINESS ASSISTANCE</b>								
Total Legislative Appropriation	\$14,800,899	\$1,273,998	\$16,074,897	\$10,000,899	\$1,273,998	\$11,274,897	42.00	42.00
<i>Total Amendments</i>	\$0	\$0	\$0	\$7,370,000	\$0	\$7,370,000	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$14,800,899</b>	<b>\$1,273,998</b>	<b>\$16,074,897</b>	<b>\$17,370,899</b>	<b>\$1,273,998</b>	<b>\$18,644,897</b>	<b>42.00</b>	<b>42.00</b>

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

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

Legislative Appropriation	\$571,055	\$25,486,876	\$26,057,931	\$571,055	\$25,486,876	\$26,057,931	17.50	17.50
<b>Total for Service Area</b>	<b>\$571,055</b>	<b>\$25,486,876</b>	<b>\$26,057,931</b>	<b>\$571,055</b>	<b>\$25,486,876</b>	<b>\$26,057,931</b>	<b>17.50</b>	<b>17.50</b>

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

Legislative Appropriation	\$10,729,188	\$6,403,717	\$17,132,905	\$11,956,720	\$6,403,717	\$18,360,437	7.00	7.00
<i>Reduce funding for the Child Service Coordinator Program</i>	\$0	\$0	\$0	(\$169,547)	\$0	(\$169,547)	0.00	0.00
<b>Total for Service Area</b>	<b>\$10,729,188</b>	<b>\$6,403,717</b>	<b>\$17,132,905</b>	<b>\$11,787,173</b>	<b>\$6,403,717</b>	<b>\$18,190,890</b>	<b>7.00</b>	<b>7.00</b>

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

Legislative Appropriation	\$84,568	\$4,200,432	\$4,285,000	\$84,568	\$4,200,432	\$4,285,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$84,568</b>	<b>\$4,200,432</b>	<b>\$4,285,000</b>	<b>\$84,568</b>	<b>\$4,200,432</b>	<b>\$4,285,000</b>	<b>0.00</b>	<b>0.00</b>

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

Legislative Appropriation	\$2,528,856	\$1,950,742	\$4,479,598	\$2,528,856	\$1,950,742	\$4,479,598	25.00	25.00
<i>Increase funding for the Virginia Main Street Program</i>	\$0	\$0	\$0	\$500,000	\$0	\$500,000	0.00	0.00
<i>Provide funding for industrial site revitalization</i>	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,528,856</b>	<b>\$1,950,742</b>	<b>\$4,479,598</b>	<b>\$7,028,856</b>	<b>\$1,950,742</b>	<b>\$8,979,598</b>	<b>25.00</b>	<b>25.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Financial Assistance for Regional Cooperation (53303)</b>								
Legislative Appropriation	\$2,158,207	\$0	\$2,158,207	\$2,158,207	\$0	\$2,158,207	0.00	0.00
<i>Fund the increase in Virginia's assessment of dues for the Appalachian Regional Commission (ARC)</i>	\$64,930	\$0	\$64,930	\$64,930	\$0	\$64,930	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,223,137</b>	<b>\$0</b>	<b>\$2,223,137</b>	<b>\$2,223,137</b>	<b>\$0</b>	<b>\$2,223,137</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Community Development (53305)</b>								
Legislative Appropriation	\$7,179,343	\$41,007,732	\$48,187,075	\$5,252,510	\$41,007,732	\$46,260,242	11.00	11.00
<i>Provide pass-through funds for the operation of the Fort Monroe Authority</i>	\$0	\$0	\$0	\$1,926,833	\$0	\$1,926,833	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,179,343</b>	<b>\$41,007,732</b>	<b>\$48,187,075</b>	<b>\$7,179,343</b>	<b>\$41,007,732</b>	<b>\$48,187,075</b>	<b>11.00</b>	<b>11.00</b>
<b>Financial Assistance for Economic Development (53410)</b>								
Legislative Appropriation	\$12,423,354	\$0	\$12,423,354	\$12,423,354	\$0	\$12,423,354	4.00	4.00
<i>Increase funding for the Virginia Enterprise Zone (EZ) Program</i>	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$12,423,354</b>	<b>\$0</b>	<b>\$12,423,354</b>	<b>\$13,423,354</b>	<b>\$0</b>	<b>\$13,423,354</b>	<b>4.00</b>	<b>4.00</b>
<b>State Building Code Administration (56202)</b>								
Legislative Appropriation	\$483,706	\$2,289,828	\$2,773,534	\$483,706	\$2,289,828	\$2,773,534	18.00	18.00
<b>Total for Service Area</b>	<b>\$483,706</b>	<b>\$2,289,828</b>	<b>\$2,773,534</b>	<b>\$483,706</b>	<b>\$2,289,828</b>	<b>\$2,773,534</b>	<b>18.00</b>	<b>18.00</b>
<b>Intergovernmental Relations (70101)</b>								
Legislative Appropriation	\$352,033	\$0	\$352,033	\$352,033	\$0	\$352,033	3.75	3.75
<b>Total for Service Area</b>	<b>\$352,033</b>	<b>\$0</b>	<b>\$352,033</b>	<b>\$352,033</b>	<b>\$0</b>	<b>\$352,033</b>	<b>3.75</b>	<b>3.75</b>
<b>General Management and Direction (59901)</b>								
Legislative Appropriation	\$2,236,489	\$505,513	\$2,742,002	\$2,236,489	\$505,513	\$2,742,002	20.75	20.75
<i>Capture discretionary non-personal services savings</i>	(\$200,000)	\$0	(\$200,000)	(\$211,224)	\$0	(\$211,224)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,036,489</b>	<b>\$505,513</b>	<b>\$2,542,002</b>	<b>\$2,025,265</b>	<b>\$505,513</b>	<b>\$2,530,778</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>\$38,746,799</b>	<b>\$81,844,840</b>	<b>\$120,591,639</b>	<b>\$38,047,498</b>	<b>\$81,844,840</b>	<b>\$119,892,338</b>	<b>107.00</b>	<b>107.00</b>
<i>Total Amendments</i>	(\$135,070)	\$0	(\$135,070)	\$7,110,992	\$0	\$7,110,992	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$38,611,729</b>	<b>\$81,844,840</b>	<b>\$120,456,569</b>	<b>\$45,158,490</b>	<b>\$81,844,840</b>	<b>\$127,003,330</b>	<b>107.00</b>	<b>107.00</b>

## **Department of Labor and Industry**

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

Legislative Appropriation	\$663,374	\$253,550	\$916,924	\$663,374	\$253,550	\$916,924	17.00	17.00
<b>Total for Service Area</b>	<b>\$663,374</b>	<b>\$253,550</b>	<b>\$916,924</b>	<b>\$663,374</b>	<b>\$253,550</b>	<b>\$916,924</b>	<b>17.00</b>	<b>17.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Labor Law Services (55206)</b>								
Legislative Appropriation	\$803,976	\$0	\$803,976	\$803,976	\$0	\$803,976	14.00	14.00
<i>Distribute Chapter 874, 2010 Appropriation Act, budget reduction</i>	(\$70,074)	\$0	(\$70,074)	(\$70,074)	\$0	(\$70,074)	0.00	0.00
<b>Total for Service Area</b>	<b>\$733,902</b>	<b>\$0</b>	<b>\$733,902</b>	<b>\$733,902</b>	<b>\$0</b>	<b>\$733,902</b>	<b>14.00</b>	<b>14.00</b>
<b>Virginia Occupational Safety and Health Services (55501)</b>								
Legislative Appropriation	\$3,256,509	\$5,134,445	\$8,390,954	\$3,256,509	\$5,134,445	\$8,390,954	107.08	107.08
<i>Distribute Chapter 874, 2010 Appropriation Act, budget reduction</i>	(\$50,190)	\$0	(\$50,190)	(\$50,190)	\$0	(\$50,190)	0.00	0.00
<i>Record correct program for field office administrative staff and indirect cost recovery adjustment</i>	(\$236,356)	(\$18,115)	(\$254,471)	(\$236,356)	(\$18,115)	(\$254,471)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,969,963</b>	<b>\$5,116,330</b>	<b>\$8,086,293</b>	<b>\$2,969,963</b>	<b>\$5,116,330</b>	<b>\$8,086,293</b>	<b>107.08</b>	<b>107.08</b>
<b>Asbestos and Lead Safety Services (55502)</b>								
Legislative Appropriation	\$0	\$224,795	\$224,795	\$0	\$224,795	\$224,795	2.28	2.28
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$224,795</b>	<b>\$224,795</b>	<b>\$0</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	\$542,448	\$0	\$542,448	\$542,448	\$0	\$542,448	9.00	9.00
<i>Distribute Chapter 874, 2010 Appropriation Act, budget reduction</i>	(\$56,846)	\$0	(\$56,846)	(\$56,846)	\$0	(\$56,846)	0.00	0.00
<b>Total for Service Area</b>	<b>\$485,602</b>	<b>\$0</b>	<b>\$485,602</b>	<b>\$485,602</b>	<b>\$0</b>	<b>\$485,602</b>	<b>9.00</b>	<b>9.00</b>
<b>General Management and Direction (59901)</b>								
Legislative Appropriation	\$2,186,556	\$702,442	\$2,888,998	\$2,186,556	\$702,442	\$2,888,998	33.64	33.64
<i>Capture savings related to reduced space requirements</i>	\$0	\$0	\$0	(\$59,000)	\$0	(\$59,000)	0.00	0.00
<i>Distribute Chapter 874, 2010 Appropriation Act, budget reduction</i>	\$177,110	\$0	\$177,110	\$177,110	\$0	\$177,110	0.00	0.00
<i>Manage recruitment and related expenses</i>	(\$74,529)	\$0	(\$74,529)	\$0	\$0	\$0	0.00	0.00
<i>Record correct program for field office administrative staff and indirect cost recovery adjustment</i>	\$236,356	\$18,115	\$254,471	\$236,356	\$18,115	\$254,471	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,525,493</b>	<b>\$720,557</b>	<b>\$3,246,050</b>	<b>\$2,541,022</b>	<b>\$720,557</b>	<b>\$3,261,579</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>\$7,452,863</b>	<b>\$6,315,232</b>	<b>\$13,768,095</b>	<b>\$7,452,863</b>	<b>\$6,315,232</b>	<b>\$13,768,095</b>	<b>183.00</b>	<b>183.00</b>
<i>Total Amendments</i>	(\$74,529)	\$0	(\$74,529)	(\$59,000)	\$0	(\$59,000)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$7,378,334</b>	<b>\$6,315,232</b>	<b>\$13,693,566</b>	<b>\$7,393,863</b>	<b>\$6,315,232</b>	<b>\$13,709,095</b>	<b>183.00</b>	<b>183.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Department of Mines, Minerals and Energy</b>								
<b>Geologic and Mineral Resource Investigations, Mapping, and Utilization (50601)</b>								
Legislative Appropriation	\$723,801	\$367,000	\$1,090,801	\$723,801	\$367,000	\$1,090,801	7.00	7.00
<i>Reduce general fund operating costs</i>	(\$10,271)	\$0	(\$10,271)	\$0	\$0	\$0	0.00	0.00
<i>Transfer general fund dollars from various divisions to the Division of Mines to support the Coal Mine Safety Act in FY 2012</i>	\$0	\$0	\$0	(\$116,000)	\$0	(\$116,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$713,530</b>	<b>\$367,000</b>	<b>\$1,080,530</b>	<b>\$607,801</b>	<b>\$367,000</b>	<b>\$974,801</b>	<b>7.00</b>	<b>7.00</b>
<b>Mineral Mining Environmental Protection, Worker Safety and Land Reclamation (50602)</b>								
Legislative Appropriation	\$1,382,722	\$1,236,120	\$2,618,842	\$1,368,269	\$1,236,120	\$2,604,389	22.00	22.00
<i>Transfer general fund dollars to support the addition of a position in the Division of Gas and Oil</i>	\$0	\$0	\$0	(\$50,000)	\$0	(\$50,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,382,722</b>	<b>\$1,236,120</b>	<b>\$2,618,842</b>	<b>\$1,318,269</b>	<b>\$1,236,120</b>	<b>\$2,554,389</b>	<b>22.00</b>	<b>22.00</b>
<b>Gas and Oil Environmental Protection, Worker Safety and Land Reclamation (50603)</b>								
Legislative Appropriation	\$427,502	\$738,000	\$1,165,502	\$413,049	\$738,000	\$1,151,049	12.00	12.00
<i>Transfer general fund dollars to support the addition of a position in the Division of Gas and Oil</i>	\$0	\$0	\$0	\$50,000	\$0	\$50,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$427,502</b>	<b>\$738,000</b>	<b>\$1,165,502</b>	<b>\$463,049</b>	<b>\$738,000</b>	<b>\$1,201,049</b>	<b>12.00</b>	<b>12.00</b>
<b>Coal Environmental Protection and Land Reclamation (50604)</b>								
Legislative Appropriation	\$1,997,926	\$15,741,389	\$17,739,315	\$1,961,797	\$15,741,389	\$17,703,186	99.20	99.20
<i>Transfer general fund dollars from various divisions to the Division of Mines to support the Coal Mine Safety Act in FY 2012</i>	\$0	\$0	\$0	(\$60,000)	\$0	(\$60,000)	0.00	0.00
<i>Transfer general fund dollars to support a portion of the salaries and fringes for a position in the Division of Administration</i>	\$0	\$0	\$0	(\$50,000)	\$0	(\$50,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,997,926</b>	<b>\$15,741,389</b>	<b>\$17,739,315</b>	<b>\$1,851,797</b>	<b>\$15,741,389</b>	<b>\$17,593,186</b>	<b>99.20</b>	<b>99.20</b>
<b>Coal Worker Safety (50605)</b>								
Legislative Appropriation	\$3,875,314	\$594,075	\$4,469,389	\$3,860,861	\$594,075	\$4,454,936	47.80	47.80
<i>Transfer general fund dollars from various divisions to the Division of Mines to support the Coal Mine Safety Act in FY 2012</i>	\$0	\$0	\$0	\$196,000	\$0	\$196,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,875,314</b>	<b>\$594,075</b>	<b>\$4,469,389</b>	<b>\$4,056,861</b>	<b>\$594,075</b>	<b>\$4,650,936</b>	<b>47.80</b>	<b>47.80</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Energy Conservation and Alternative Energy Supply Programs (50705)</b>								
<b>Legislative Appropriation</b>	\$666,852	\$1,777,046	\$2,443,898	\$666,852	\$1,777,046	\$2,443,898	12.00	12.00
<i>Provide funding for a grant payment under the Solar Photovoltaic Manufacturing Incentive Grant Program for U.S. Green Energy, Inc.</i>	\$0	\$0	\$0	\$337,500	\$0	\$337,500	0.00	0.00
<i>Provide pass-through funding to agencies to properly reimburse for the Dominion Power rebate</i>	\$924,934	\$0	\$924,934	\$0	\$0	\$0	0.00	0.00
<i>Reduce general fund operating costs</i>	(\$10,926)	\$0	(\$10,926)	(\$10,925)	\$0	(\$10,925)	0.00	0.00
<i>Transfer general fund dollars from various divisions to the Division of Mines to support the Coal Mine Safety Act in FY 2012</i>	\$0	\$0	\$0	(\$20,000)	\$0	(\$20,000)	0.00	0.00
<i>Transfer position responsible for the state natural gas management contract to nongeneral fund support</i>	(\$80,255)	\$80,255	\$0	(\$95,978)	\$95,978	\$0	0.00	0.00
<i>Transfer support for the state agency energy savings position to a federal grant</i>	\$0	\$0	\$0	(\$34,000)	\$34,000	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,500,605</b>	<b>\$1,857,301</b>	<b>\$3,357,906</b>	<b>\$843,449</b>	<b>\$1,907,024</b>	<b>\$2,750,473</b>	<b>12.00</b>	<b>12.00</b>
<b>General Management and Direction (59901)</b>								
<b>Legislative Appropriation</b>	\$1,900,552	\$1,330,398	\$3,230,950	\$1,900,552	\$1,330,398	\$3,230,950	33.00	33.00
<i>Capture savings from an information technology support position vacancy</i>	\$0	\$0	\$0	(\$62,000)	\$0	(\$62,000)	0.00	0.00
<i>Transfer general fund dollars to support a portion of the salaries and fringes for a position in the Division of Administration</i>	\$0	\$0	\$0	\$50,000	\$0	\$50,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,900,552</b>	<b>\$1,330,398</b>	<b>\$3,230,950</b>	<b>\$1,888,552</b>	<b>\$1,330,398</b>	<b>\$3,218,950</b>	<b>33.00</b>	<b>33.00</b>
<b>Savings from Management Actions (71301)</b>								
<b>Legislative Appropriation</b>	\$0	\$0	\$0	(\$750,000)	\$0	(\$750,000)	0.00	0.00
<i>Restore funding cut in FY 2012 for coal mine safety</i>	\$0	\$0	\$0	\$750,000	\$0	\$750,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF MINES, MINERALS AND ENERGY</b>								
<b>Total Legislative Appropriation</b>	\$10,974,669	\$21,784,028	\$32,758,697	\$10,145,181	\$21,784,028	\$31,929,209	233.00	233.00
<i>Total Amendments</i>	\$823,482	\$80,255	\$903,737	\$884,597	\$129,978	\$1,014,575	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$11,798,151</b>	<b>\$21,864,283</b>	<b>\$33,662,434</b>	<b>\$11,029,778</b>	<b>\$21,914,006</b>	<b>\$32,943,784</b>	<b>233.00</b>	<b>233.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Department of Professional and Occupational Regulation</b>								
<b>Licensure, Certification, and Registration of Professions and Occupations (56046)</b>								
Legislative Appropriation	\$0	\$6,188,214	\$6,188,214	\$0	\$6,188,214	\$6,188,214	69.00	69.00
<i>Adjust for Common Interest Community Management Board projected revenue</i>	\$0	\$0	\$0	\$0	\$234,172	\$234,172	0.00	0.00
<i>Adjust funding for increased technology costs</i>	\$0	\$0	\$0	\$0	\$387,734	\$387,734	0.00	0.00
<i>Transfer position and funds between the licensing and administration service areas</i>	\$0	\$0	\$0	\$0	(\$55,461)	(\$55,461)	0.00	-1.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$6,188,214</b>	<b>\$6,188,214</b>	<b>\$0</b>	<b>\$6,754,659</b>	<b>\$6,754,659</b>	<b>69.00</b>	<b>68.00</b>
<b>Enforcement of Licensing, Regulating and Certifying Professions and Occupations (56047)</b>								
Legislative Appropriation	\$0	\$6,944,907	\$6,944,907	\$0	\$6,944,907	\$6,944,907	86.00	86.00
<i>Transfer position and funds between the enforcement and administration service areas</i>	\$0	\$0	\$0	\$0	(\$73,504)	(\$73,504)	0.00	-1.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$6,944,907</b>	<b>\$6,944,907</b>	<b>\$0</b>	<b>\$6,871,403</b>	<b>\$6,871,403</b>	<b>86.00</b>	<b>85.00</b>
<b>Administrative Services (56048)</b>								
Legislative Appropriation	\$0	\$8,064,424	\$8,064,424	\$0	\$8,086,992	\$8,086,992	47.00	47.00
<i>Transfer position and funds between the enforcement and administration service areas</i>	\$0	\$0	\$0	\$0	\$73,504	\$73,504	0.00	1.00
<i>Transfer position and funds between the licensing and administration service areas</i>	\$0	\$0	\$0	\$0	\$55,461	\$55,461	0.00	1.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$8,064,424</b>	<b>\$8,064,424</b>	<b>\$0</b>	<b>\$8,215,957</b>	<b>\$8,215,957</b>	<b>47.00</b>	<b>49.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL REGULATION</b>								
<b>Total Legislative Appropriation</b>	<b>\$0</b>	<b>\$21,197,545</b>	<b>\$21,197,545</b>	<b>\$0</b>	<b>\$21,220,113</b>	<b>\$21,220,113</b>	<b>202.00</b>	<b>202.00</b>
<i>Total Amendments</i>	\$0	\$0	\$0	\$0	\$621,906	\$621,906	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$0</b>	<b>\$21,197,545</b>	<b>\$21,197,545</b>	<b>\$0</b>	<b>\$21,842,019</b>	<b>\$21,842,019</b>	<b>202.00</b>	<b>202.00</b>

## **Virginia Economic Development Partnership**

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

Legislative Appropriation	\$1,379,095	\$0	\$1,379,095	\$1,000,000	\$0	\$1,000,000	0.00	0.00
<i>Increase pass-through funding to the Virginia Commercial Space Flight Authority</i>	\$0	\$0	\$0	\$379,095	\$0	\$379,095	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,379,095</b>	<b>\$0</b>	<b>\$1,379,095</b>	<b>\$1,379,095</b>	<b>\$0</b>	<b>\$1,379,095</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Economic Development Services (53412)</b>								
<b>Legislative Appropriation</b>	\$18,565,552	\$0	\$18,565,552	\$18,415,259	\$0	\$18,415,259	0.00	0.00
<i>Capture the Virginia Economic Development Partnership's turnover and vacancy savings</i>	\$0	\$0	\$0	(\$80,477)	\$0	(\$80,477)	0.00	0.00
<i>Improve economic development efforts through regional collaboration</i>	\$0	\$0	\$0	\$400,000	\$0	\$400,000	0.00	0.00
<i>Reduce funding for the Virginia Economic Development Partnership's administration and information technology systems</i>	\$0	\$0	\$0	(\$25,000)	\$0	(\$25,000)	0.00	0.00
<i>Reduce funding for the Virginia National Defense Industrial Authority</i>	\$0	\$0	\$0	(\$8,066)	\$0	(\$8,066)	0.00	0.00
<i>Reduce the Virginia Economic Development Partnership's funding for the Virginia Biotechnology Wet-Laboratory Program</i>	\$0	\$0	\$0	(\$600,000)	\$0	(\$600,000)	0.00	0.00
<i>Restore marketing funds</i>	\$0	\$0	\$0	\$697,997	\$0	\$697,997	0.00	0.00
<b>Total for Service Area</b>	\$18,565,552	\$0	\$18,565,552	\$18,799,713	\$0	\$18,799,713	0.00	0.00
<b>AGENCY TOTALS FOR VIRGINIA ECONOMIC DEVELOPMENT PARTNERSHIP</b>								
<b>Total Legislative Appropriation</b>	\$19,944,647	\$0	\$19,944,647	\$19,415,259	\$0	\$19,415,259	0.00	0.00
<i>Total Amendments</i>	\$0	\$0	\$0	\$763,549	\$0	\$763,549	0.00	0.00
<b>AGENCY TOTALS</b>	\$19,944,647	\$0	\$19,944,647	\$20,178,808	\$0	\$20,178,808	0.00	0.00

## **Virginia Employment Commission**

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

Legislative Appropriation	\$0	\$34,846,184	\$34,846,184	\$0	\$31,846,184	\$31,846,184	265.50	265.50
<b>Total for Service Area</b>	\$0	\$34,846,184	\$34,846,184	\$0	\$31,846,184	\$31,846,184	265.50	265.50

### **Unemployment Insurance Services (47002)**

Legislative Appropriation	\$0	\$994,461,047	\$994,461,047	\$0	\$784,661,047	\$784,661,047	540.50	540.50
<i>Split interest payments due on federal loans between general fund support and agency nongeneral fund balances</i>	\$0	\$0	\$0	\$8,900,000	\$3,000,000	\$11,900,000	0.00	0.00
<b>Total for Service Area</b>	\$0	\$994,461,047	\$994,461,047	\$8,900,000	\$787,661,047	\$796,561,047	540.50	540.50

### **Workforce Development Services (47003)**

Legislative Appropriation	\$0	\$2,700,000	\$2,700,000	\$0	\$2,700,000	\$2,700,000	15.00	15.00
<b>Total for Service Area</b>	\$0	\$2,700,000	\$2,700,000	\$0	\$2,700,000	\$2,700,000	15.00	15.00

### **Economic Information Services (53402)**

Legislative Appropriation	\$0	\$3,373,144	\$3,373,144	\$0	\$3,373,144	\$3,373,144	44.00	44.00
<b>Total for Service Area</b>	\$0	\$3,373,144	\$3,373,144	\$0	\$3,373,144	\$3,373,144	44.00	44.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR VIRGINIA EMPLOYMENT COMMISSION</b>								
Total Legislative Appropriation	\$0	\$1,035,380,375	\$1,035,380,375	\$0	\$822,580,375	\$822,580,375	865.00	865.00
Total Amendments	\$0	\$0	\$0	\$8,900,000	\$3,000,000	\$11,900,000	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$0</b>	<b>\$1,035,380,375</b>	<b>\$1,035,380,375</b>	<b>\$8,900,000</b>	<b>\$825,580,375</b>	<b>\$834,480,375</b>	<b>865.00</b>	<b>865.00</b>

### **Virginia Racing Commission**

#### **Financial Assistance to the Horse Breeding Industry (53411)**

Legislative Appropriation	\$0	\$1,400,000	\$1,400,000	\$0	\$1,400,000	\$1,400,000	0.00	0.00
Total for Service Area	\$0	\$1,400,000	\$1,400,000	\$0	\$1,400,000	\$1,400,000	0.00	0.00

#### **License and Regulate Horse Racing and Pari-mutuel Wagering (55801)**

Legislative Appropriation	\$0	\$1,910,644	\$1,910,644	\$0	\$1,910,644	\$1,910,644	10.00	10.00
Total for Service Area	\$0	\$1,910,644	\$1,910,644	\$0	\$1,910,644	\$1,910,644	10.00	10.00

#### **AGENCY TOTALS FOR VIRGINIA RACING COMMISSION**

Total Legislative Appropriation	\$0	\$3,310,644	\$3,310,644	\$0	\$3,310,644	\$3,310,644	10.00	10.00
<b>AGENCY TOTALS</b>	<b>\$0</b>	<b>\$3,310,644</b>	<b>\$3,310,644</b>	<b>\$0</b>	<b>\$3,310,644</b>	<b>\$3,310,644</b>	<b>10.00</b>	<b>10.00</b>

### **Virginia Tourism Authority**

#### **Financial Assistance for Tourist Promotion (53606)**

Legislative Appropriation	\$145,000	\$0	\$145,000	\$145,000	\$0	\$145,000	0.00	0.00
Provide funds for OpSail Virginia 2012	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0.00	0.00
Total for Service Area	\$145,000	\$0	\$145,000	\$1,145,000	\$0	\$1,145,000	0.00	0.00

#### **Tourist Promotion Services (53607)**

Legislative Appropriation	\$17,913,765	\$0	\$17,913,765	\$17,913,765	\$0	\$17,913,765	0.00	0.00
Eliminate funding for advertising through the Outdoor Advertising Association	\$0	\$0	\$0	(\$85,500)	\$0	(\$85,500)	0.00	0.00
Expand tourism marketing partnership grant fund	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0.00	0.00
Reduce funding for advertising through the "See Virginia First" program	\$0	\$0	\$0	(\$15,130)	\$0	(\$15,130)	0.00	0.00
Reduce funding for radio and television advertising	\$0	\$0	\$0	(\$100,000)	\$0	(\$100,000)	0.00	0.00
Reduce funding for Virginia Association of Public Television and Radio	\$0	\$0	\$0	(\$50,000)	\$0	(\$50,000)	0.00	0.00
Total for Service Area	\$17,913,765	\$0	\$17,913,765	\$18,663,135	\$0	\$18,663,135	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR VIRGINIA TOURISM AUTHORITY</b>								
Total Legislative Appropriation	\$18,058,765	\$0	\$18,058,765	\$18,058,765	\$0	\$18,058,765	0.00	0.00
Total Amendments	\$0	\$0	\$0	\$1,749,370	\$0	\$1,749,370	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$18,058,765</b>	<b>\$0</b>	<b>\$18,058,765</b>	<b>\$19,808,135</b>	<b>\$0</b>	<b>\$19,808,135</b>	<b>0.00</b>	<b>0.00</b>

# BUDGETS BY SERVICE AREA

## Office of Education



	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Secretary of Education</u></b>								
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	\$601,141	\$0	\$601,141	\$601,141	\$0	\$601,141	5.00	5.00
<i>Provide incentive grants for college lab schools</i>	\$0	\$0	\$0	\$600,000	\$0	\$600,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$601,141</b>	<b>\$0</b>	<b>\$601,141</b>	<b>\$1,201,141</b>	<b>\$0</b>	<b>\$1,201,141</b>	<b>5.00</b>	<b>5.00</b>
<b>Community Access to Educational, Economic, and Cultural Programming through Public Television (14303)</b>								
Legislative Appropriation	\$1,444,192	\$0	\$1,444,192	\$1,444,192	\$0	\$1,444,192	0.00	0.00
<i>Provide for a two-year phase out of funding for public broadcasting</i>	\$0	\$0	\$0	(\$957,872)	\$0	(\$957,872)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,444,192</b>	<b>\$0</b>	<b>\$1,444,192</b>	<b>\$486,320</b>	<b>\$0</b>	<b>\$486,320</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	\$471,551	\$0	\$471,551	\$471,551	\$0	\$471,551	0.00	0.00
<b>Total for Service Area</b>	<b>\$471,551</b>	<b>\$0</b>	<b>\$471,551</b>	<b>\$471,551</b>	<b>\$0</b>	<b>\$471,551</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Educational Telecommunications (17111)</b>								
Legislative Appropriation	\$2,101,173	\$0	\$2,101,173	\$2,101,173	\$0	\$2,101,173	0.00	0.00
<i>Provide for a two-year phase out of funding for public broadcasting</i>	\$0	\$0	\$0	(\$1,110,668)	\$0	(\$1,110,668)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,101,173</b>	<b>\$0</b>	<b>\$2,101,173</b>	<b>\$990,505</b>	<b>\$0</b>	<b>\$990,505</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Radio Reading Services (17116)</b>								
Legislative Appropriation	\$120,163	\$0	\$120,163	\$120,163	\$0	\$120,163	0.00	0.00
<b>Total for Service Area</b>	<b>\$120,163</b>	<b>\$0</b>	<b>\$120,163</b>	<b>\$120,163</b>	<b>\$0</b>	<b>\$120,163</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR SECRETARY OF EDUCATION</b>								
Total Legislative Appropriation	\$4,738,220	\$0	\$4,738,220	\$4,738,220	\$0	\$4,738,220	5.00	5.00
Total Amendments	\$0	\$0	\$0	(\$1,468,540)	\$0	(\$1,468,540)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$4,738,220</b>	<b>\$0</b>	<b>\$4,738,220</b>	<b>\$3,269,680</b>	<b>\$0</b>	<b>\$3,269,680</b>	<b>5.00</b>	<b>5.00</b>

## **Department of Education, Central Office Operations**

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

Legislative Appropriation	\$3,178,490	\$15,348,092	\$18,526,582	\$3,178,490	\$15,348,092	\$18,526,582	51.10	51.10
Adjust federal appropriation	\$0	(\$6,042,143)	(\$6,042,143)	\$0	(\$6,042,143)	(\$6,042,143)	0.00	0.00
Eliminate Virginia Preschool Initiative review funding	\$0	\$0	\$0	(\$20,000)	\$0	(\$20,000)	0.00	0.00
Increase support for Career Pathways program	\$0	\$0	\$0	\$100,000	\$0	\$100,000	0.00	0.00
Transfer general fund supported positions to nongeneral fund sources	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Use nongeneral funds for Phonological Awareness Literacy Screening and the Algebra Readiness Diagnostic Test	(\$200,000)	\$0	(\$200,000)	(\$256,442)	\$0	(\$256,442)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,978,490</b>	<b>\$9,305,949</b>	<b>\$12,284,439</b>	<b>\$3,002,048</b>	<b>\$9,305,949</b>	<b>\$12,307,997</b>	<b>51.10</b>	<b>51.10</b>

### **Program Administration and Assistance for Instructional Services (18102)**

Legislative Appropriation	\$941,940	\$8,000,000	\$8,941,940	\$941,940	\$8,000,000	\$8,941,940	36.65	36.65
Adjust federal appropriation	\$0	(\$3,000,000)	(\$3,000,000)	\$0	(\$3,000,000)	(\$3,000,000)	0.00	0.00
Reduce administrative support for Career and Technical Education	\$0	\$0	\$0	(\$20,000)	\$0	(\$20,000)	0.00	0.00
Transfer general fund supported positions to nongeneral fund sources	\$0	\$0	\$0	(\$103,091)	\$0	(\$103,091)	0.00	0.00
<b>Total for Service Area</b>	<b>\$941,940</b>	<b>\$5,000,000</b>	<b>\$5,941,940</b>	<b>\$818,849</b>	<b>\$5,000,000</b>	<b>\$5,818,849</b>	<b>36.65</b>	<b>36.65</b>

### **Adult Education and Literacy (18104)**

Legislative Appropriation	\$540,839	\$1,307,722	\$1,848,561	\$540,839	\$1,307,722	\$1,848,561	10.00	10.00
<b>Total for Service Area</b>	<b>\$540,839</b>	<b>\$1,307,722</b>	<b>\$1,848,561</b>	<b>\$540,839</b>	<b>\$1,307,722</b>	<b>\$1,848,561</b>	<b>10.00</b>	<b>10.00</b>

### **Special Education Instructional Services (18201)**

Legislative Appropriation	\$0	\$11,000,000	\$11,000,000	\$0	\$11,000,000	\$11,000,000	41.75	41.75
Adjust federal appropriation	\$0	(\$2,500,000)	(\$2,500,000)	\$0	(\$2,500,000)	(\$2,500,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>	<b>\$0</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>	<b>41.75</b>	<b>41.75</b>

### **Special Education Administration and Assistance Services (18202)**

Legislative Appropriation	\$0	\$1,009,999	\$1,009,999	\$0	\$1,009,999	\$1,009,999	0.00	0.00
Adjust federal appropriation	\$0	(\$399,998)	(\$399,998)	\$0	(\$399,998)	(\$399,998)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$610,001</b>	<b>\$610,001</b>	<b>\$0</b>	<b>\$610,001</b>	<b>\$610,001</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Special Education Compliance and Monitoring Services (18203)</b>								
Legislative Appropriation	\$0	\$3,750,148	\$3,750,148	\$0	\$3,750,148	\$3,750,148	16.50	16.50
<i>Adjust federal appropriation</i>	\$0	(\$740,148)	(\$740,148)	\$0	(\$740,148)	(\$740,148)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$3,010,000</b>	<b>\$3,010,000</b>	<b>\$0</b>	<b>\$3,010,000</b>	<b>\$3,010,000</b>	<b>16.50</b>	<b>16.50</b>
<b>Student Assistance and Guidance Services (18204)</b>								
Legislative Appropriation	\$0	\$5,144,411	\$5,144,411	\$0	\$5,144,411	\$5,144,411	2.50	2.50
<i>Adjust federal appropriation</i>	\$0	(\$3,500,000)	(\$3,500,000)	\$0	(\$3,500,000)	(\$3,500,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$1,644,411</b>	<b>\$1,644,411</b>	<b>\$0</b>	<b>\$1,644,411</b>	<b>\$1,644,411</b>	<b>2.50</b>	<b>2.50</b>
<b>Test Development and Administration (18401)</b>								
Legislative Appropriation	\$29,551,445	\$9,000,000	\$38,551,445	\$29,551,445	\$9,000,000	\$38,551,445	26.50	26.50
<i>Adjust federal appropriation</i>	\$0	(\$2,750,000)	(\$2,750,000)	\$0	(\$2,750,000)	(\$2,750,000)	0.00	0.00
<i>Transfer general fund supported positions to nongeneral fund sources</i>	(\$199,956)	\$0	(\$199,956)	(\$200,086)	\$0	(\$200,086)	0.00	0.00
<b>Total for Service Area</b>	<b>\$29,351,489</b>	<b>\$6,250,000</b>	<b>\$35,601,489</b>	<b>\$29,351,359</b>	<b>\$6,250,000</b>	<b>\$35,601,359</b>	<b>26.50</b>	<b>26.50</b>
<b>School Improvement (18501)</b>								
Legislative Appropriation	\$447,316	\$1,309,545	\$1,756,861	\$447,316	\$1,309,545	\$1,756,861	4.00	4.00
<i>Adjust federal appropriation</i>	\$0	(\$1,259,545)	(\$1,259,545)	\$0	(\$1,259,545)	(\$1,259,545)	0.00	0.00
<b>Total for Service Area</b>	<b>\$447,316</b>	<b>\$50,000</b>	<b>\$497,316</b>	<b>\$447,316</b>	<b>\$50,000</b>	<b>\$497,316</b>	<b>4.00</b>	<b>4.00</b>
<b>School Nutrition (18502)</b>								
Legislative Appropriation	\$121,107	\$2,001,000	\$2,122,107	\$121,107	\$2,001,000	\$2,122,107	13.10	13.10
<i>Adjust federal appropriation</i>	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)	(\$500,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$121,107</b>	<b>\$1,501,000</b>	<b>\$1,622,107</b>	<b>\$121,107</b>	<b>\$1,501,000</b>	<b>\$1,622,107</b>	<b>13.10</b>	<b>13.10</b>
<b>Pupil Transportation (18503)</b>								
Legislative Appropriation	\$340,353	\$30,436	\$370,789	\$340,353	\$30,436	\$370,789	4.00	4.00
<b>Total for Service Area</b>	<b>\$340,353</b>	<b>\$30,436</b>	<b>\$370,789</b>	<b>\$340,353</b>	<b>\$30,436</b>	<b>\$370,789</b>	<b>4.00</b>	<b>4.00</b>
<b>Instructional Technology (18601)</b>								
Legislative Appropriation	\$377,756	\$500,000	\$877,756	\$375,345	\$500,000	\$875,345	7.00	7.00
<i>Eliminate vacant classified positions</i>	\$0	\$0	\$0	(\$100,390)	\$0	(\$100,390)	0.00	-1.00
<i>Use nongeneral fund sources for videoconferencing costs</i>	\$0	\$0	\$0	(\$30,000)	\$0	(\$30,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$377,756</b>	<b>\$500,000</b>	<b>\$877,756</b>	<b>\$244,955</b>	<b>\$500,000</b>	<b>\$744,955</b>	<b>7.00</b>	<b>6.00</b>
<b>Distance Learning and Electronic Classroom (18602)</b>								
Legislative Appropriation	\$335,999	\$279,663	\$615,662	\$335,999	\$279,663	\$615,662	0.00	0.00
<b>Total for Service Area</b>	<b>\$335,999</b>	<b>\$279,663</b>	<b>\$615,662</b>	<b>\$335,999</b>	<b>\$279,663</b>	<b>\$615,662</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Teacher Licensure and Certification (56601)</b>								
Legislative Appropriation	\$191,769	\$2,388,969	\$2,580,738	\$191,769	\$2,388,969	\$2,580,738	15.50	15.50
Total for Service Area	\$191,769	\$2,388,969	\$2,580,738	\$191,769	\$2,388,969	\$2,580,738	15.50	15.50
<b>Teacher Education and Assistance (56602)</b>								
Legislative Appropriation	\$1,500	\$353,660	\$355,160	\$1,500	\$353,660	\$355,160	0.00	0.00
Total for Service Area	\$1,500	\$353,660	\$355,160	\$1,500	\$353,660	\$355,160	0.00	0.00
<b>General Management and Direction (19901)</b>								
Legislative Appropriation	\$3,425,147	\$206,658	\$3,631,805	\$3,425,147	\$206,658	\$3,631,805	19.50	19.50
<i>Eliminate grants to regional superintendents groups</i>	\$0	\$0	\$0	(\$8,000)	\$0	(\$8,000)	0.00	0.00
<i>Eliminate vacant classified positions</i>	\$0	\$0	\$0	(\$43,939)	\$0	(\$43,939)	0.00	-0.50
<i>Provide additional funding for Hampton campus closure costs</i>	\$125,000	\$0	\$125,000	\$0	\$0	\$0	0.00	0.00
<i>Reduce copier costs</i>	\$0	\$0	\$0	(\$25,000)	\$0	(\$25,000)	0.00	0.00
Total for Service Area	\$3,550,147	\$206,658	\$3,756,805	\$3,348,208	\$206,658	\$3,554,866	19.50	19.00
<b>Information Technology Services (19902)</b>								
Legislative Appropriation	\$7,498,174	\$3,151,555	\$10,649,729	\$7,498,174	\$3,151,555	\$10,649,729	28.50	28.50
<i>Adjust federal appropriation</i>	\$0	(\$312,166)	(\$312,166)	\$0	(\$312,166)	(\$312,166)	0.00	0.00
Total for Service Area	\$7,498,174	\$2,839,389	\$10,337,563	\$7,498,174	\$2,839,389	\$10,337,563	28.50	28.50
<b>Accounting and Budgeting Services (19903)</b>								
Legislative Appropriation	\$1,639,545	\$1,287,354	\$2,926,899	\$1,639,545	\$1,287,354	\$2,926,899	24.90	24.90
Total for Service Area	\$1,639,545	\$1,287,354	\$2,926,899	\$1,639,545	\$1,287,354	\$2,926,899	24.90	24.90
<b>Policy, Planning, and Evaluation Services (19929)</b>								
Legislative Appropriation	\$1,566,759	\$12,166	\$1,578,925	\$1,566,759	\$12,166	\$1,578,925	15.50	15.50
<i>Eliminate vacant classified positions</i>	\$0	\$0	\$0	(\$104,109)	\$0	(\$104,109)	0.00	-1.00
Total for Service Area	\$1,566,759	\$12,166	\$1,578,925	\$1,462,650	\$12,166	\$1,474,816	15.50	14.50
<b>AGENCY TOTALS FOR DEPARTMENT OF EDUCATION, CENTRAL OFFICE OPERATIONS</b>								
Total Legislative Appropriation	\$50,158,139	\$66,081,378	\$116,239,517	\$50,155,728	\$66,081,378	\$116,237,106	317.00	317.00
<i>Total Amendments</i>	(\$274,956)	(\$21,004,000)	(\$21,278,956)	(\$811,057)	(\$21,004,000)	(\$21,815,057)	0.00	-2.50
<b>AGENCY TOTALS</b>	<b>\$49,883,183</b>	<b>\$45,077,378</b>	<b>\$94,960,561</b>	<b>\$49,344,671</b>	<b>\$45,077,378</b>	<b>\$94,422,049</b>	<b>317.00</b>	<b>314.50</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Direct Aid to Public Education</u></b>								
<b>Financial Assistance for Supplemental Education (14304)</b>								
Legislative Appropriation	\$7,632,461	\$0	\$7,632,461	\$7,632,461	\$0	\$7,632,461	0.00	0.00
<i>Update costs for National Board Certification grants</i>	(\$292,500)	\$0	(\$292,500)	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,339,961</b>	<b>\$0</b>	<b>\$7,339,961</b>	<b>\$7,632,461</b>	<b>\$0</b>	<b>\$7,632,461</b>	<b>0.00</b>	<b>0.00</b>
<b>Standards of Quality for Public Education (SOQ) (17801)</b>								
Legislative Appropriation	\$4,540,167,193	\$148,748,000	\$4,688,915,193	\$4,759,635,074	\$135,488,528	\$4,895,123,602	0.00	0.00
<i>Adjust sales tax revenue for Direct Aid payments</i>	\$19,518,813	\$0	\$19,518,813	\$20,972,797	\$0	\$20,972,797	0.00	0.00
<i>Correct Free and Reduced Lunch calculation</i>	\$64,815	\$0	\$64,815	\$63,572	\$0	\$63,572	0.00	0.00
<i>Offset State Fiscal Stabilization Funds with general fund for the Standards of Quality Programs</i>	\$3,431,113	\$0	\$3,431,113	\$0	\$0	\$0	0.00	0.00
<i>Provide additional funding for public school teacher retirement contributions</i>	\$0	\$0	\$0	\$53,247,608	\$0	\$53,247,608	0.00	0.00
<i>Revise Literary Fund forecast</i>	\$2,000,000	(\$2,000,000)	\$0	(\$2,000,000)	\$2,000,000	\$0	0.00	0.00
<i>Transfer general fund supported programs to lottery support</i>	\$0	\$0	\$0	(\$13,182,466)	\$0	(\$13,182,466)	0.00	0.00
<i>Update costs for the Standards of Quality (SOQ)</i>	(\$17,257,331)	\$0	(\$17,257,331)	(\$25,950,026)	\$0	(\$25,950,026)	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,547,924,603</b>	<b>\$146,748,000</b>	<b>\$4,694,672,603</b>	<b>\$4,792,786,559</b>	<b>\$137,488,528</b>	<b>\$4,930,275,087</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Incentive Programs for Public Education (17802)</b>								
Legislative Appropriation	\$131,288,545	\$795,000	\$132,083,545	\$72,899,968	\$795,000	\$73,694,968	0.00	0.00
<i>Establish pilot teacher pay for performance program</i>	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	0.00	0.00
<i>Reprogram funds provided for composite index hold harmless</i>	\$0	\$0	\$0	(\$57,599,781)	\$0	(\$57,599,781)	0.00	0.00
<i>Transfer general fund supported programs to lottery support</i>	(\$19,772,510)	\$0	(\$19,772,510)	\$0	\$0	\$0	0.00	0.00
<i>Update costs for Composite-Index Hold Harmless</i>	(\$8,355,506)	\$0	(\$8,355,506)	\$0	\$0	\$0	0.00	0.00
<i>Update Incentive Programs costs</i>	(\$453,605)	\$0	(\$453,605)	(\$50,716)	\$0	(\$50,716)	0.00	0.00
<b>Total for Service Area</b>	<b>\$102,706,924</b>	<b>\$795,000</b>	<b>\$103,501,924</b>	<b>\$18,249,471</b>	<b>\$795,000</b>	<b>\$19,044,471</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Categorical Programs (17803)</b>								
Legislative Appropriation	\$55,200,135	\$229,100	\$55,429,235	\$57,930,575	\$0	\$57,930,575	0.00	0.00
<i>Update Categorical Programs costs</i>	(\$3,635,435)	\$0	(\$3,635,435)	(\$3,846,621)	\$0	(\$3,846,621)	0.00	0.00
<b>Total for Service Area</b>	<b>\$51,564,700</b>	<b>\$229,100</b>	<b>\$51,793,800</b>	<b>\$54,083,954</b>	<b>\$0</b>	<b>\$54,083,954</b>	<b>0.00</b>	<b>0.00</b>
<b>Distribution of Lottery Proceeds Fund (17805)</b>								
Legislative Appropriation	\$5,000,000	\$430,200,000	\$435,200,000	\$5,000,000	\$430,200,000	\$435,200,000	0.00	0.00
<i>Adjust lottery revenue estimates for public education</i>	\$0	\$0	\$0	\$0	\$675,000	\$675,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,000,000</b>	<b>\$430,200,000</b>	<b>\$435,200,000</b>	<b>\$5,000,000</b>	<b>\$430,875,000</b>	<b>\$435,875,000</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Federal Assistance to Local Education Programs (17901)</b>								
Legislative Appropriation	\$0	\$960,464,527	\$960,464,527	\$0	\$834,092,100	\$834,092,100	0.00	0.00
<i>Offset State Fiscal Stabilization Funds with general fund for the Standards of Quality Programs</i>	\$0	(\$3,431,113)	(\$3,431,113)	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$957,033,414</b>	<b>\$957,033,414</b>	<b>\$0</b>	<b>\$834,092,100</b>	<b>\$834,092,100</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR DIRECT AID TO PUBLIC EDUCATION</b>								
<b>Total Legislative Appropriation</b>	<b>\$4,739,288,334</b>	<b>\$1,540,436,627</b>	<b>\$6,279,724,961</b>	<b>\$4,903,098,078</b>	<b>\$1,400,575,628</b>	<b>\$6,303,673,706</b>	<b>0.00</b>	<b>0.00</b>
<i>Total Amendments</i>	<i>(\$24,752,146)</i>	<i>(\$5,431,113)</i>	<i>(\$30,183,259)</i>	<i>(\$25,345,633)</i>	<i>\$2,675,000</i>	<i>(\$22,670,633)</i>	<i>0.00</i>	<i>0.00</i>
<b>AGENCY TOTALS</b>	<b>\$4,714,536,188</b>	<b>\$1,535,005,514</b>	<b>\$6,249,541,702</b>	<b>\$4,877,752,445</b>	<b>\$1,403,250,628</b>	<b>\$6,281,003,073</b>	<b>0.00</b>	<b>0.00</b>

## Virginia School for the Deaf and the Blind

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

Legislative Appropriation	\$4,156,308	\$623,847	\$4,780,155	\$4,156,308	\$623,847	\$4,780,155	83.25	83.25
<b>Total for Service Area</b>	<b>\$4,156,308</b>	<b>\$623,847</b>	<b>\$4,780,155</b>	<b>\$4,156,308</b>	<b>\$623,847</b>	<b>\$4,780,155</b>	<b>83.25</b>	<b>83.25</b>

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

Legislative Appropriation	\$153,121	\$0	\$153,121	\$153,121	\$0	\$153,121	2.00	2.00
<b>Total for Service Area</b>	<b>\$153,121</b>	<b>\$0</b>	<b>\$153,121</b>	<b>\$153,121</b>	<b>\$0</b>	<b>\$153,121</b>	<b>2.00</b>	<b>2.00</b>

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

Legislative Appropriation	\$42,195	\$82,005	\$124,200	\$42,195	\$82,005	\$124,200	0.00	0.00
<b>Total for Service Area</b>	<b>\$42,195</b>	<b>\$82,005</b>	<b>\$124,200</b>	<b>\$42,195</b>	<b>\$82,005</b>	<b>\$124,200</b>	<b>0.00</b>	<b>0.00</b>

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

Legislative Appropriation	\$160,387	\$0	\$160,387	\$160,387	\$0	\$160,387	7.00	7.00
<i>Provide maintenance costs for new and renovated buildings</i>	\$50,000	\$0	\$50,000	\$55,000	\$0	\$55,000	0.00	0.00
<i>Transfer nongeneral fund appropriation between programs</i>	\$0	\$0	\$0	\$0	(\$25,000)	(\$25,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$210,387</b>	<b>\$0</b>	<b>\$210,387</b>	<b>\$215,387</b>	<b>(\$25,000)</b>	<b>\$190,387</b>	<b>7.00</b>	<b>7.00</b>

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

Legislative Appropriation	\$297,699	\$0	\$297,699	\$297,699	\$0	\$297,699	5.00	5.00
<b>Total for Service Area</b>	<b>\$297,699</b>	<b>\$0</b>	<b>\$297,699</b>	<b>\$297,699</b>	<b>\$0</b>	<b>\$297,699</b>	<b>5.00</b>	<b>5.00</b>

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

Legislative Appropriation	\$1,265,602	\$38,795	\$1,304,397	\$1,265,602	\$38,795	\$1,304,397	19.50	19.50
<b>Total for Service Area</b>	<b>\$1,265,602</b>	<b>\$38,795</b>	<b>\$1,304,397</b>	<b>\$1,265,602</b>	<b>\$38,795</b>	<b>\$1,304,397</b>	<b>19.50</b>	<b>19.50</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Residential Services (19804)</b>								
Legislative Appropriation	\$1,438,137	\$467,693	\$1,905,830	\$1,438,137	\$467,693	\$1,905,830	50.25	50.25
Total for Service Area	\$1,438,137	\$467,693	\$1,905,830	\$1,438,137	\$467,693	\$1,905,830	50.25	50.25
<b>Transportation Services (19805)</b>								
Legislative Appropriation	\$329,530	\$0	\$329,530	\$329,530	\$0	\$329,530	1.50	1.50
Total for Service Area	\$329,530	\$0	\$329,530	\$329,530	\$0	\$329,530	1.50	1.50
<b>General Management and Direction (19901)</b>								
Legislative Appropriation	\$1,172,879	\$25,000	\$1,197,879	\$1,172,879	\$25,000	\$1,197,879	12.00	12.00
<i>Transfer nongeneral fund appropriation between programs</i>	\$0	\$0	\$0	\$0	\$25,000	\$25,000	0.00	0.00
Total for Service Area	\$1,172,879	\$25,000	\$1,197,879	\$1,172,879	\$50,000	\$1,222,879	12.00	12.00
<b>AGENCY TOTALS FOR VIRGINIA SCHOOL FOR THE DEAF AND THE BLIND</b>								
Total Legislative Appropriation	\$9,015,858	\$1,237,340	\$10,253,198	\$9,015,858	\$1,237,340	\$10,253,198	180.50	180.50
Total Amendments	\$50,000	\$0	\$50,000	\$55,000	\$0	\$55,000	0.00	0.00
AGENCY TOTALS	\$9,065,858	\$1,237,340	\$10,303,198	\$9,070,858	\$1,237,340	\$10,308,198	180.50	180.50

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

#### **Scholarships (10810)**

Legislative Appropriation	\$59,864,983	\$1,978,972	\$61,843,955	\$59,864,983	\$1,978,972	\$61,843,955	0.00	0.00
<i>Provide additional appropriation for the Tuition Assistance Grant Program (TAG)</i>	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	0.00	0.00
Total for Service Area	\$59,864,983	\$1,978,972	\$61,843,955	\$62,364,983	\$1,978,972	\$64,343,955	0.00	0.00

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

Legislative Appropriation	\$202,000	\$0	\$202,000	\$202,000	\$0	\$202,000	0.00	0.00
<i>Reduce funding for graduate student financial assistance</i>	(\$22,000)	\$0	(\$22,000)	(\$22,000)	\$0	(\$22,000)	0.00	0.00
Total for Service Area	\$180,000	\$0	\$180,000	\$180,000	\$0	\$180,000	0.00	0.00

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

Legislative Appropriation	\$1,707,499	\$0	\$1,707,499	\$1,707,499	\$0	\$1,707,499	0.00	0.00
Total for Service Area	\$1,707,499	\$0	\$1,707,499	\$1,707,499	\$0	\$1,707,499	0.00	0.00

#### **Outstanding Faculty Recognition (11009)**

Legislative Appropriation	\$0	\$75,000	\$75,000	\$0	\$75,000	\$75,000	0.00	0.00
Total for Service Area	\$0	\$75,000	\$75,000	\$0	\$75,000	\$75,000	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Higher Education Coordination and Review (11104)</b>								
Legislative Appropriation	\$10,011,492	\$1,151,007	\$11,162,499	\$10,011,492	\$1,151,007	\$11,162,499	30.00	30.00
<i>Reduce support for operations</i>	\$0	\$0	\$0	(\$222,025)	\$0	(\$222,025)	0.00	-2.00
<b>Total for Service Area</b>	<b>\$10,011,492</b>	<b>\$1,151,007</b>	<b>\$11,162,499</b>	<b>\$9,789,467</b>	<b>\$1,151,007</b>	<b>\$10,940,474</b>	<b>30.00</b>	<b>28.00</b>
<b>Regulation of Private and Out-of-State Institutions (11105)</b>								
Legislative Appropriation	\$0	\$960,366	\$960,366	\$0	\$960,366	\$960,366	8.00	8.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$960,366</b>	<b>\$960,366</b>	<b>\$0</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	\$0	\$2,440,426	\$2,440,426	\$0	\$2,440,426	\$2,440,426	0.00	0.00
<i>Increase nongeneral fund appropriation for the College Challenge Access grant</i>	\$0	\$0	\$0	\$0	\$1,239,024	\$1,239,024	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$2,440,426</b>	<b>\$2,440,426</b>	<b>\$0</b>	<b>\$3,679,450</b>	<b>\$3,679,450</b>	<b>0.00</b>	<b>0.00</b>
<b>Early Awareness and Readiness Programs (17117)</b>								
Legislative Appropriation	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000	7.00	7.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</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>								
<b>Total Legislative Appropriation</b>	<b>\$71,785,974</b>	<b>\$9,605,771</b>	<b>\$81,391,745</b>	<b>\$71,785,974</b>	<b>\$9,605,771</b>	<b>\$81,391,745</b>	<b>45.00</b>	<b>45.00</b>
<i>Total Amendments</i>	(\$22,000)	\$0	(\$22,000)	\$2,255,975	\$1,239,024	\$3,494,999	0.00	-2.00
<b>AGENCY TOTALS</b>	<b>\$71,763,974</b>	<b>\$9,605,771</b>	<b>\$81,369,745</b>	<b>\$74,041,949</b>	<b>\$10,844,795</b>	<b>\$84,886,744</b>	<b>45.00</b>	<b>43.00</b>

## **Christopher Newport University**

### **Higher Education Instruction (100101)**

Legislative Appropriation	\$12,510,695	\$17,602,013	\$30,112,708	\$9,649,513	\$14,251,291	\$23,900,804	298.14	299.14
<i>Adjust State Fiscal Stabilization Fund appropriation</i>	\$0	\$58,823	\$58,823	\$0	\$0	\$0	0.00	0.00
<i>Increase nongeneral fund appropriation for approved tuition and fee revenue</i>	\$0	\$617,900	\$617,900	\$0	\$308,100	\$308,100	0.00	0.00
<b>Total for Service Area</b>	<b>\$12,510,695</b>	<b>\$18,278,736</b>	<b>\$30,789,431</b>	<b>\$9,649,513</b>	<b>\$14,559,391</b>	<b>\$24,208,904</b>	<b>298.14</b>	<b>299.14</b>

### **Higher Education Research (100102)**

Legislative Appropriation	\$159,840	\$1,801,340	\$1,961,180	\$159,840	\$1,801,340	\$1,961,180	15.80	16.00
<b>Total for Service Area</b>	<b>\$159,840</b>	<b>\$1,801,340</b>	<b>\$1,961,180</b>	<b>\$159,840</b>	<b>\$1,801,340</b>	<b>\$1,961,180</b>	<b>15.80</b>	<b>16.00</b>

### **Higher Education Academic Support (100104)**

Legislative Appropriation	\$2,983,203	\$3,341,877	\$6,325,080	\$2,983,203	\$3,341,877	\$6,325,080	76.00	76.00
<b>Total for Service Area</b>	<b>\$2,983,203</b>	<b>\$3,341,877</b>	<b>\$6,325,080</b>	<b>\$2,983,203</b>	<b>\$3,341,877</b>	<b>\$6,325,080</b>	<b>76.00</b>	<b>76.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	\$1,981,271	\$2,179,770	\$4,161,041	\$1,981,271	\$2,179,770	\$4,161,041	47.75	47.75
Total for Service Area	\$1,981,271	\$2,179,770	\$4,161,041	\$1,981,271	\$2,179,770	\$4,161,041	47.75	47.75
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	\$2,824,768	\$3,084,038	\$5,908,806	\$2,824,768	\$3,084,038	\$5,908,806	73.50	73.50
Total for Service Area	\$2,824,768	\$3,084,038	\$5,908,806	\$2,824,768	\$3,084,038	\$5,908,806	73.50	73.50
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	\$2,922,074	\$3,324,865	\$6,246,939	\$3,047,539	\$3,477,216	\$6,524,755	92.35	96.35
Total for Service Area	\$2,922,074	\$3,324,865	\$6,246,939	\$3,047,539	\$3,477,216	\$6,524,755	92.35	96.35
<b>Scholarships (10810)</b>								
Legislative Appropriation	\$3,924,950	\$190,000	\$4,114,950	\$3,924,950	\$190,000	\$4,114,950	0.00	0.00
Total for Service Area	\$3,924,950	\$190,000	\$4,114,950	\$3,924,950	\$190,000	\$4,114,950	0.00	0.00
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	\$326,875	\$1,498,882	\$1,825,757	\$326,875	\$1,498,882	\$1,825,757	18.70	18.50
Total for Service Area	\$326,875	\$1,498,882	\$1,825,757	\$326,875	\$1,498,882	\$1,825,757	18.70	18.50
<b>Food Services (80910)</b>								
Legislative Appropriation	\$0	\$9,441,892	\$9,441,892	\$0	\$9,441,892	\$9,441,892	33.00	33.00
Total for Service Area	\$0	\$9,441,892	\$9,441,892	\$0	\$9,441,892	\$9,441,892	33.00	33.00
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	\$0	\$4,709,300	\$4,709,300	\$0	\$4,709,300	\$4,709,300	11.00	11.00
Total for Service Area	\$0	\$4,709,300	\$4,709,300	\$0	\$4,709,300	\$4,709,300	11.00	11.00
<b>Residential Services (80930)</b>								
Legislative Appropriation	\$0	\$18,256,119	\$18,256,119	\$0	\$18,256,119	\$18,256,119	48.65	48.65
Total for Service Area	\$0	\$18,256,119	\$18,256,119	\$0	\$18,256,119	\$18,256,119	48.65	48.65
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	\$0	\$1,249,238	\$1,249,238	\$0	\$1,249,238	\$1,249,238	3.00	3.00
Total for Service Area	\$0	\$1,249,238	\$1,249,238	\$0	\$1,249,238	\$1,249,238	3.00	3.00
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	\$0	\$135,000	\$135,000	\$0	\$135,000	\$135,000	1.00	1.00
Total for Service Area	\$0	\$135,000	\$135,000	\$0	\$135,000	\$135,000	1.00	1.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	\$0	\$10,590,323	\$10,590,323	\$0	\$10,870,373	\$10,870,373	40.50	40.50
Total for Service Area	\$0	\$10,590,323	\$10,590,323	\$0	\$10,870,373	\$10,870,373	40.50	40.50
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	\$0	\$9,079,212	\$9,079,212	\$0	\$9,438,472	\$9,438,472	49.35	49.35
Total for Service Area	\$0	\$9,079,212	\$9,079,212	\$0	\$9,438,472	\$9,438,472	49.35	49.35
<b>AGENCY TOTALS FOR CHRISTOPHER NEWPORT UNIVERSITY</b>								
Total Legislative Appropriation	\$27,633,676	\$86,483,869	\$114,117,545	\$24,897,959	\$83,924,808	\$108,822,767	808.74	813.74
Total Amendments	\$0	\$676,723	\$676,723	\$0	\$308,100	\$308,100	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$27,633,676</b>	<b>\$87,160,592</b>	<b>\$114,794,268</b>	<b>\$24,897,959</b>	<b>\$84,232,908</b>	<b>\$109,130,867</b>	<b>808.74</b>	<b>813.74</b>

## **The College of William and Mary in Virginia**

<b>Higher Education Instruction (100101)</b>								
Legislative Appropriation	\$22,026,203	\$58,669,431	\$80,695,634	\$17,208,295	\$51,966,656	\$69,174,951	634.01	634.01
<i>Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue</i>	\$0	\$5,700,000	\$5,700,000	\$0	\$5,700,000	\$5,700,000	0.00	0.00
<i>Adjust State Fiscal Stabilization Fund appropriation</i>	\$0	\$59,384	\$59,384	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$22,026,203	\$64,428,815	\$86,455,018	\$17,208,295	\$57,666,656	\$74,874,951	634.01	634.01
<b>Higher Education Research (100102)</b>								
Legislative Appropriation	\$364,262	\$886,236	\$1,250,498	\$364,262	\$886,236	\$1,250,498	17.00	17.00
Total for Service Area	\$364,262	\$886,236	\$1,250,498	\$364,262	\$886,236	\$1,250,498	17.00	17.00
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	\$2,308	\$5,861	\$8,169	\$2,308	\$5,861	\$8,169	0.00	0.00
Total for Service Area	\$2,308	\$5,861	\$8,169	\$2,308	\$5,861	\$8,169	0.00	0.00
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	\$5,381,865	\$13,671,682	\$19,053,547	\$5,381,865	\$13,671,682	\$19,053,547	133.00	133.00
<i>Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue</i>	\$0	\$3,500,000	\$3,500,000	\$0	\$3,500,000	\$3,500,000	0.00	0.00
Total for Service Area	\$5,381,865	\$17,171,682	\$22,553,547	\$5,381,865	\$17,171,682	\$22,553,547	133.00	133.00
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	\$1,834,178	\$4,659,404	\$6,493,582	\$1,834,178	\$4,659,404	\$6,493,582	53.00	53.00
<i>Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue</i>	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000	0.00	0.00
Total for Service Area	\$1,834,178	\$5,159,404	\$6,993,582	\$1,834,178	\$5,159,404	\$6,993,582	53.00	53.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	\$4,560,692	\$9,517,983	\$14,078,675	\$4,560,692	\$9,517,983	\$14,078,675	138.00	138.00
<i>Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue</i>	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,560,692</b>	<b>\$11,517,983</b>	<b>\$16,078,675</b>	<b>\$4,560,692</b>	<b>\$11,517,983</b>	<b>\$16,078,675</b>	<b>138.00</b>	<b>138.00</b>
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	\$5,122,356	\$14,213,147	\$19,335,503	\$5,303,623	\$14,213,147	\$19,516,770	160.11	160.11
<i>Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue</i>	\$0	\$3,900,000	\$3,900,000	\$0	\$3,900,000	\$3,900,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,122,356</b>	<b>\$18,113,147</b>	<b>\$23,235,503</b>	<b>\$5,303,623</b>	<b>\$18,113,147</b>	<b>\$23,416,770</b>	<b>160.11</b>	<b>160.11</b>
<b>Scholarships (10810)</b>								
Legislative Appropriation	\$2,842,650	\$4,862,971	\$7,705,621	\$2,842,650	\$4,862,971	\$7,705,621	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,842,650</b>	<b>\$4,862,971</b>	<b>\$7,705,621</b>	<b>\$2,842,650</b>	<b>\$4,862,971</b>	<b>\$7,705,621</b>	<b>0.00</b>	<b>0.00</b>
<b>Fellowships (10820)</b>								
Legislative Appropriation	\$684,379	\$1,264,786	\$1,949,165	\$684,379	\$1,264,786	\$1,949,165	0.00	0.00
<i>Adjust nongeneral fund appropriation to accurately reflect student financial assistance</i>	\$0	(\$81,822)	(\$81,822)	\$0	(\$81,822)	(\$81,822)	0.00	0.00
<b>Total for Service Area</b>	<b>\$684,379</b>	<b>\$1,182,964</b>	<b>\$1,867,343</b>	<b>\$684,379</b>	<b>\$1,182,964</b>	<b>\$1,867,343</b>	<b>0.00</b>	<b>0.00</b>
<b>Eminent Scholars (11001)</b>								
Legislative Appropriation	\$0	\$2,355,581	\$2,355,581	\$0	\$2,355,581	\$2,355,581	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$2,355,581</b>	<b>\$2,355,581</b>	<b>\$0</b>	<b>\$2,355,581</b>	<b>\$2,355,581</b>	<b>0.00</b>	<b>0.00</b>
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	\$75,000	\$31,091,028	\$31,166,028	\$75,000	\$31,091,028	\$31,166,028	30.50	30.50
<b>Total for Service Area</b>	<b>\$75,000</b>	<b>\$31,091,028</b>	<b>\$31,166,028</b>	<b>\$75,000</b>	<b>\$31,091,028</b>	<b>\$31,166,028</b>	<b>30.50</b>	<b>30.50</b>
<b>Food Services (80910)</b>								
Legislative Appropriation	\$0	\$12,048,700	\$12,048,700	\$0	\$12,048,700	\$12,048,700	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$12,048,700</b>	<b>\$12,048,700</b>	<b>\$0</b>	<b>\$12,048,700</b>	<b>\$12,048,700</b>	<b>0.00</b>	<b>0.00</b>
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	\$0	\$2,475,918	\$2,475,918	\$0	\$2,475,918	\$2,475,918	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$2,475,918</b>	<b>\$2,475,918</b>	<b>\$0</b>	<b>\$2,475,918</b>	<b>\$2,475,918</b>	<b>0.00</b>	<b>0.00</b>
<b>Residential Services (80930)</b>								
Legislative Appropriation	\$0	\$20,591,899	\$20,591,899	\$0	\$20,591,899	\$20,591,899	83.00	83.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$20,591,899</b>	<b>\$20,591,899</b>	<b>\$0</b>	<b>\$20,591,899</b>	<b>\$20,591,899</b>	<b>83.00</b>	<b>83.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	\$0	\$1,924,715	\$1,924,715	\$0	\$1,924,715	\$1,924,715	9.00	9.00
Total for Service Area	\$0	\$1,924,715	\$1,924,715	\$0	\$1,924,715	\$1,924,715	9.00	9.00
<b>Telecommunications Systems And Services (80950)</b>								
Legislative Appropriation	\$0	\$4,548,498	\$4,548,498	\$0	\$4,548,498	\$4,548,498	12.00	12.00
Total for Service Area	\$0	\$4,548,498	\$4,548,498	\$0	\$4,548,498	\$4,548,498	12.00	12.00
<b>Student Health Services (80960)</b>								
Legislative Appropriation	\$0	\$3,605,724	\$3,605,724	\$0	\$3,605,724	\$3,605,724	21.00	21.00
Total for Service Area	\$0	\$3,605,724	\$3,605,724	\$0	\$3,605,724	\$3,605,724	21.00	21.00
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	\$0	\$5,629,570	\$5,629,570	\$0	\$5,629,570	\$5,629,570	23.00	23.00
Total for Service Area	\$0	\$5,629,570	\$5,629,570	\$0	\$5,629,570	\$5,629,570	23.00	23.00
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	\$0	\$748,349	\$748,349	\$0	\$748,349	\$748,349	4.00	4.00
Total for Service Area	\$0	\$748,349	\$748,349	\$0	\$748,349	\$748,349	4.00	4.00
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	\$0	\$4,218,433	\$4,218,433	\$0	\$4,218,433	\$4,218,433	25.00	25.00
Total for Service Area	\$0	\$4,218,433	\$4,218,433	\$0	\$4,218,433	\$4,218,433	25.00	25.00
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	\$0	\$8,301,723	\$8,301,723	\$0	\$8,301,723	\$8,301,723	69.00	69.00
Total for Service Area	\$0	\$8,301,723	\$8,301,723	\$0	\$8,301,723	\$8,301,723	69.00	69.00
<b>AGENCY TOTALS FOR THE COLLEGE OF WILLIAM AND MARY IN VIRGINIA</b>								
Total Legislative Appropriation	\$42,893,893	\$205,291,639	\$248,185,532	\$38,257,252	\$198,588,864	\$236,846,116	1,411.62	1,411.62
Total Amendments	\$0	\$15,577,562	\$15,577,562	\$0	\$15,518,178	\$15,518,178	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$42,893,893</b>	<b>\$220,869,201</b>	<b>\$263,763,094</b>	<b>\$38,257,252</b>	<b>\$214,107,042</b>	<b>\$252,364,294</b>	<b>1,411.62</b>	<b>1,411.62</b>

## **Richard Bland College**

### **Higher Education Instruction (100101)**

Legislative Appropriation	\$2,288,997	\$1,846,545	\$4,135,542	\$1,643,512	\$1,238,813	\$2,882,325	52.96	52.96
<i>Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue</i>	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000	0.00	0.00
<i>Adjust State Fiscal Stabilization Fund appropriation</i>	\$0	\$18,833	\$18,833	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,288,997</b>	<b>\$2,165,378</b>	<b>\$4,454,375</b>	<b>\$1,643,512</b>	<b>\$1,538,813</b>	<b>\$3,182,325</b>	<b>52.96</b>	<b>52.96</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	\$2,491	\$2,009	\$4,500	\$2,565	\$1,935	\$4,500	1.00	1.00
Total for Service Area	\$2,491	\$2,009	\$4,500	\$2,565	\$1,935	\$4,500	1.00	1.00
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	\$254,639	\$205,583	\$460,222	\$262,371	\$197,851	\$460,222	4.00	4.00
Total for Service Area	\$254,639	\$205,583	\$460,222	\$262,371	\$197,851	\$460,222	4.00	4.00
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	\$543,794	\$439,024	\$982,818	\$560,303	\$422,515	\$982,818	14.25	14.25
Total for Service Area	\$543,794	\$439,024	\$982,818	\$560,303	\$422,515	\$982,818	14.25	14.25
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	\$1,451,347	\$1,171,729	\$2,623,076	\$1,419,416	\$1,070,348	\$2,489,764	24.95	24.95
Total for Service Area	\$1,451,347	\$1,171,729	\$2,623,076	\$1,419,416	\$1,070,348	\$2,489,764	24.95	24.95
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	\$693,353	\$559,773	\$1,253,126	\$715,717	\$539,708	\$1,255,425	11.68	11.68
Total for Service Area	\$693,353	\$559,773	\$1,253,126	\$715,717	\$539,708	\$1,255,425	11.68	11.68
<b>Scholarships (10810)</b>								
Legislative Appropriation	\$313,819	\$0	\$313,819	\$313,819	\$0	\$313,819	0.00	0.00
Total for Service Area	\$313,819	\$0	\$313,819	\$313,819	\$0	\$313,819	0.00	0.00
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	\$0	\$335,110	\$335,110	\$0	\$335,110	\$335,110	3.00	3.00
Total for Service Area	\$0	\$335,110	\$335,110	\$0	\$335,110	\$335,110	3.00	3.00
<b>Food Services (80910)</b>								
Legislative Appropriation	\$0	\$6,000	\$6,000	\$0	\$6,000	\$6,000	0.00	0.00
Total for Service Area	\$0	\$6,000	\$6,000	\$0	\$6,000	\$6,000	0.00	0.00
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000	0.00	0.00
Total for Service Area	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000	0.00	0.00
<b>Residential Services (80930)</b>								
Legislative Appropriation	\$0	\$2,394,500	\$2,394,500	\$0	\$2,394,500	\$2,394,500	0.00	0.00
Total for Service Area	\$0	\$2,394,500	\$2,394,500	\$0	\$2,394,500	\$2,394,500	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	\$0	\$83,500	\$83,500	\$0	\$83,500	\$83,500	0.00	0.00
Total for Service Area	\$0	\$83,500	\$83,500	\$0	\$83,500	\$83,500	0.00	0.00
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	\$0	\$4,000	\$4,000	\$0	\$4,000	\$4,000	0.00	0.00
Total for Service Area	\$0	\$4,000	\$4,000	\$0	\$4,000	\$4,000	0.00	0.00
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	\$0	\$34,000	\$34,000	\$0	\$34,000	\$34,000	0.00	0.00
Total for Service Area	\$0	\$34,000	\$34,000	\$0	\$34,000	\$34,000	0.00	0.00
<b>AGENCY TOTALS FOR RICHARD BLAND COLLEGE</b>								
Total Legislative Appropriation	\$5,548,440	\$7,281,773	\$12,830,213	\$4,917,703	\$6,528,280	\$11,445,983	111.84	111.84
Total Amendments	\$0	\$318,833	\$318,833	\$0	\$300,000	\$300,000	0.00	0.00
AGENCY TOTALS	\$5,548,440	\$7,600,606	\$13,149,046	\$4,917,703	\$6,828,280	\$11,745,983	111.84	111.84

## **Virginia Institute of Marine Science**

### **Higher Education Instruction (100101)**

Legislative Appropriation	\$1,204,686	\$3,777,343	\$4,982,029	\$1,714,804	\$190,882	\$1,905,686	10.89	10.89
<i>Adjust State Fiscal Stabilization Fund appropriation</i>	\$0	\$48,751	\$48,751	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$1,204,686	\$3,826,094	\$5,030,780	\$1,714,804	\$190,882	\$1,905,686	10.89	10.89

### **Higher Education Research (100102)**

Legislative Appropriation	\$8,129,006	\$0	\$8,129,006	\$5,398,685	\$600,956	\$5,999,641	139.62	139.62
Total for Service Area	\$8,129,006	\$0	\$8,129,006	\$5,398,685	\$600,956	\$5,999,641	139.62	139.62

### **Higher Education Academic Support (100104)**

Legislative Appropriation	\$4,088,460	\$0	\$4,088,460	\$3,678,937	\$409,523	\$4,088,460	52.41	52.41
Total for Service Area	\$4,088,460	\$0	\$4,088,460	\$3,678,937	\$409,523	\$4,088,460	52.41	52.41

### **Higher Education Institutional Support (100106)**

Legislative Appropriation	\$988,817	\$1,060,188	\$2,049,005	\$1,843,765	\$205,240	\$2,049,005	34.65	34.65
Total for Service Area	\$988,817	\$1,060,188	\$2,049,005	\$1,843,765	\$205,240	\$2,049,005	34.65	34.65

### **Operation and Maintenance Of Plant (100107)**

Legislative Appropriation	\$3,539,996	\$0	\$3,539,996	\$3,185,409	\$354,587	\$3,539,996	37.50	37.50
Total for Service Area	\$3,539,996	\$0	\$3,539,996	\$3,185,409	\$354,587	\$3,539,996	37.50	37.50

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Fellowships (10820)</b>								
Legislative Appropriation	\$238,527	\$0	\$238,527	\$238,527	\$0	\$238,527	0.00	0.00
Total for Service Area	\$238,527	\$0	\$238,527	\$238,527	\$0	\$238,527	0.00	0.00
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	\$0	\$23,054,059	\$23,054,059	\$0	\$23,054,059	\$23,054,059	95.00	95.00
Total for Service Area	\$0	\$23,054,059	\$23,054,059	\$0	\$23,054,059	\$23,054,059	95.00	95.00
<b>AGENCY TOTALS FOR VIRGINIA INSTITUTE OF MARINE SCIENCE</b>								
Total Legislative Appropriation	\$18,189,492	\$27,891,590	\$46,081,082	\$16,060,127	\$24,815,247	\$40,875,374	370.07	370.07
Total Amendments	\$0	\$48,751	\$48,751	\$0	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$18,189,492	\$27,940,341	\$46,129,833	\$16,060,127	\$24,815,247	\$40,875,374	370.07	370.07

## **George Mason University**

### **Higher Education Instruction (100101)**

Legislative Appropriation	\$111,733,347	\$100,885,144	\$212,618,491	\$98,330,415	\$80,990,501	\$179,320,916	1,626.94	1,626.94
<i>Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$0	\$10,108,130	\$10,108,130	\$0	\$10,108,130	\$10,108,130	0.00	0.00
<i>Adjust State Fiscal Stabilization Fund appropriation</i>	\$0	\$178,993	\$178,993	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$111,733,347	\$111,172,267	\$222,905,614	\$98,330,415	\$91,098,631	\$189,429,046	1,626.94	1,626.94

### **Higher Education Research (100102)**

Legislative Appropriation	\$0	\$7,813,573	\$7,813,573	\$0	\$7,813,573	\$7,813,573	49.50	49.50
Total for Service Area	\$0	\$7,813,573	\$7,813,573	\$0	\$7,813,573	\$7,813,573	49.50	49.50

### **Higher Education Public Services (100103)**

Legislative Appropriation	\$0	\$1,302,378	\$1,302,378	\$0	\$1,302,378	\$1,302,378	11.26	11.26
Total for Service Area	\$0	\$1,302,378	\$1,302,378	\$0	\$1,302,378	\$1,302,378	11.26	11.26

### **Higher Education Academic Support (100104)**

Legislative Appropriation	\$0	\$50,533,786	\$50,533,786	\$0	\$50,533,786	\$50,533,786	383.29	383.29
<i>Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000	0.00	0.00
Total for Service Area	\$0	\$52,033,786	\$52,033,786	\$0	\$52,033,786	\$52,033,786	383.29	383.29

### **Higher Education Student Services (100105)**

Legislative Appropriation	\$0	\$15,223,118	\$15,223,118	\$0	\$15,223,118	\$15,223,118	162.92	162.92
<i>Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000	0.00	0.00
Total for Service Area	\$0	\$17,723,118	\$17,723,118	\$0	\$17,723,118	\$17,723,118	162.92	162.92

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	\$0	\$39,404,818	\$39,404,818	\$0	\$39,404,818	\$39,404,818	385.63	385.63
<i>Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$41,404,818</b>	<b>\$41,404,818</b>	<b>\$0</b>	<b>\$41,404,818</b>	<b>\$41,404,818</b>	<b>385.63</b>	<b>385.63</b>
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	\$0	\$31,884,564	\$31,884,564	\$0	\$31,884,564	\$31,884,564	209.17	209.17
<i>Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue</i>	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$33,384,564</b>	<b>\$33,384,564</b>	<b>\$0</b>	<b>\$33,384,564</b>	<b>\$33,384,564</b>	<b>209.17</b>	<b>209.17</b>
<b>Scholarships (10810)</b>								
Legislative Appropriation	\$10,363,418	\$5,102,000	\$15,465,418	\$10,113,418	\$5,802,000	\$15,915,418	0.00	0.00
<b>Total for Service Area</b>	<b>\$10,363,418</b>	<b>\$5,102,000</b>	<b>\$15,465,418</b>	<b>\$10,113,418</b>	<b>\$5,802,000</b>	<b>\$15,915,418</b>	<b>0.00</b>	<b>0.00</b>
<b>Fellowships (10820)</b>								
Legislative Appropriation	\$3,920,718	\$0	\$3,920,718	\$4,170,718	\$0	\$4,170,718	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,920,718</b>	<b>\$0</b>	<b>\$3,920,718</b>	<b>\$4,170,718</b>	<b>\$0</b>	<b>\$4,170,718</b>	<b>0.00</b>	<b>0.00</b>
<b>Eminent Scholars (11001)</b>								
Legislative Appropriation	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	\$956,250	\$172,812,223	\$173,768,473	\$956,250	\$185,812,223	\$186,768,473	457.00	464.00
<b>Total for Service Area</b>	<b>\$956,250</b>	<b>\$172,812,223</b>	<b>\$173,768,473</b>	<b>\$956,250</b>	<b>\$185,812,223</b>	<b>\$186,768,473</b>	<b>457.00</b>	<b>464.00</b>
<b>Food Services (80910)</b>								
Legislative Appropriation	\$0	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$6,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	\$0	\$435,319	\$435,319	\$0	\$435,319	\$435,319	3.00	3.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$435,319</b>	<b>\$435,319</b>	<b>\$0</b>	<b>\$435,319</b>	<b>\$435,319</b>	<b>3.00</b>	<b>3.00</b>
<b>Residential Services (80930)</b>								
Legislative Appropriation	\$0	\$40,718,810	\$40,718,810	\$0	\$40,718,810	\$40,718,810	120.00	120.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$40,718,810</b>	<b>\$40,718,810</b>	<b>\$0</b>	<b>\$40,718,810</b>	<b>\$40,718,810</b>	<b>120.00</b>	<b>120.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	\$0	\$15,217,088	\$15,217,088	\$0	\$15,217,088	\$15,217,088	2.00	2.00
Total for Service Area	\$0	\$15,217,088	\$15,217,088	\$0	\$15,217,088	\$15,217,088	2.00	2.00
<b>Telecommunications Systems And Services (80950)</b>								
Legislative Appropriation	\$0	\$3,658,252	\$3,658,252	\$0	\$3,658,252	\$3,658,252	10.00	10.00
Total for Service Area	\$0	\$3,658,252	\$3,658,252	\$0	\$3,658,252	\$3,658,252	10.00	10.00
<b>Student Health Services (80960)</b>								
Legislative Appropriation	\$0	\$3,643,467	\$3,643,467	\$0	\$3,643,467	\$3,643,467	16.60	16.60
Total for Service Area	\$0	\$3,643,467	\$3,643,467	\$0	\$3,643,467	\$3,643,467	16.60	16.60
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	\$0	\$21,349,579	\$21,349,579	\$0	\$21,718,922	\$21,718,922	52.25	58.25
Total for Service Area	\$0	\$21,349,579	\$21,349,579	\$0	\$21,718,922	\$21,718,922	52.25	58.25
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	\$0	\$14,510,103	\$14,510,103	\$0	\$14,510,103	\$14,510,103	21.00	21.00
Total for Service Area	\$0	\$14,510,103	\$14,510,103	\$0	\$14,510,103	\$14,510,103	21.00	21.00
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	\$0	\$51,066,727	\$51,066,727	\$0	\$51,497,384	\$51,497,384	133.15	140.15
Total for Service Area	\$0	\$51,066,727	\$51,066,727	\$0	\$51,497,384	\$51,497,384	133.15	140.15
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	\$0	\$12,112,387	\$12,112,387	\$0	\$12,112,387	\$12,112,387	78.00	78.00
Total for Service Area	\$0	\$12,112,387	\$12,112,387	\$0	\$12,112,387	\$12,112,387	78.00	78.00
<b>AGENCY TOTALS FOR GEORGE MASON UNIVERSITY</b>								
Total Legislative Appropriation	\$126,973,733	\$594,673,336	\$721,647,069	\$113,570,801	\$589,278,693	\$702,849,494	3,721.71	3,741.71
Total Amendments	\$0	\$17,787,123	\$17,787,123	\$0	\$17,608,130	\$17,608,130	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$126,973,733</b>	<b>\$612,460,459</b>	<b>\$739,434,192</b>	<b>\$113,570,801</b>	<b>\$606,886,823</b>	<b>\$720,457,624</b>	<b>3,721.71</b>	<b>3,741.71</b>

## **James Madison University**

### **Higher Education Instruction (100101)**

Legislative Appropriation	\$35,463,225	\$86,177,479	\$121,640,704	\$31,257,919	\$71,548,305	\$102,806,224	1,128.60	1,128.60
Adjust State Fiscal Stabilization Fund Appropriation	\$0	\$97,594	\$97,594	\$0	\$0	\$0	0.00	0.00
Provide additional nongeneral fund support for Education and General programs	\$0	\$2,107,599	\$2,107,599	\$0	\$2,107,599	\$2,107,599	8.00	8.00
<b>Total for Service Area</b>	<b>\$35,463,225</b>	<b>\$88,382,672</b>	<b>\$123,845,897</b>	<b>\$31,257,919</b>	<b>\$73,655,904</b>	<b>\$104,913,823</b>	<b>1,136.60</b>	<b>1,136.60</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Higher Education Research (100102)</b>								
Legislative Appropriation	\$0	\$898,761	\$898,761	\$0	\$898,761	\$898,761	4.00	4.00
Total for Service Area	\$0	\$898,761	\$898,761	\$0	\$898,761	\$898,761	4.00	4.00
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	\$0	\$1,143,944	\$1,143,944	\$0	\$1,143,944	\$1,143,944	8.37	8.37
Total for Service Area	\$0	\$1,143,944	\$1,143,944	\$0	\$1,143,944	\$1,143,944	8.37	8.37
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	\$8,452,319	\$18,851,011	\$27,303,330	\$7,461,959	\$19,841,371	\$27,303,330	241.00	241.00
<i>Provide additional nongeneral fund support for Education and General programs</i>	\$0	\$495,134	\$495,134	\$0	\$495,134	\$495,134	1.00	1.00
Total for Service Area	\$8,452,319	\$19,346,145	\$27,798,464	\$7,461,959	\$20,336,505	\$27,798,464	242.00	242.00
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	\$3,815,782	\$8,710,575	\$12,526,357	\$3,385,333	\$9,141,024	\$12,526,357	130.00	130.00
<i>Provide additional nongeneral fund support for Education and General programs</i>	\$0	\$180,508	\$180,508	\$0	\$180,508	\$180,508	0.00	0.00
Total for Service Area	\$3,815,782	\$8,891,083	\$12,706,865	\$3,385,333	\$9,321,532	\$12,706,865	130.00	130.00
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	\$8,860,774	\$22,926,819	\$31,787,593	\$7,786,268	\$24,001,325	\$31,787,593	315.00	315.00
<i>Provide additional nongeneral fund support for Education and General programs</i>	\$0	\$6,640,914	\$6,640,914	\$0	\$6,640,914	\$6,640,914	7.00	7.00
Total for Service Area	\$8,860,774	\$29,567,733	\$38,428,507	\$7,786,268	\$30,642,239	\$38,428,507	322.00	322.00
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	\$6,985,753	\$16,747,533	\$23,733,286	\$6,144,693	\$17,588,593	\$23,733,286	228.00	228.00
<i>Provide additional nongeneral fund support for Education and General programs</i>	\$0	\$3,208,071	\$3,208,071	\$0	\$3,208,071	\$3,208,071	12.00	12.00
Total for Service Area	\$6,985,753	\$19,955,604	\$26,941,357	\$6,144,693	\$20,796,664	\$26,941,357	240.00	240.00
<b>Scholarships (10810)</b>								
Legislative Appropriation	\$6,334,626	\$2,841,460	\$9,176,086	\$6,334,626	\$2,841,460	\$9,176,086	0.00	0.00
<i>Provide additional nongeneral fund support for Education and General programs</i>	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000	0.00	0.00
Total for Service Area	\$6,334,626	\$3,041,460	\$9,376,086	\$6,334,626	\$3,041,460	\$9,376,086	0.00	0.00
<b>Fellowships (10820)</b>								
Legislative Appropriation	\$390,222	\$0	\$390,222	\$390,222	\$0	\$390,222	0.00	0.00
Total for Service Area	\$390,222	\$0	\$390,222	\$390,222	\$0	\$390,222	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Eminent Scholars (11001)</b>								
Legislative Appropriation	\$0	\$39,031	\$39,031	\$0	\$39,031	\$39,031	0.00	0.00
Total for Service Area	\$0	\$39,031	\$39,031	\$0	\$39,031	\$39,031	0.00	0.00
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	\$0	\$36,897,440	\$36,897,440	\$0	\$36,897,440	\$36,897,440	163.50	163.50
Total for Service Area	\$0	\$36,897,440	\$36,897,440	\$0	\$36,897,440	\$36,897,440	163.50	163.50
<b>Food Services (80910)</b>								
Legislative Appropriation	\$0	\$45,399,624	\$45,399,624	\$0	\$47,624,904	\$47,624,904	115.14	115.14
Total for Service Area	\$0	\$45,399,624	\$45,399,624	\$0	\$47,624,904	\$47,624,904	115.14	115.14
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	\$0	\$1,131,348	\$1,131,348	\$0	\$1,131,348	\$1,131,348	4.00	4.00
<i>Adjust nongeneral fund appropriation for auxiliary enterprise programs</i>	\$0	\$2,926	\$2,926	\$0	\$2,926	\$2,926	0.00	0.00
Total for Service Area	\$0	\$1,134,274	\$1,134,274	\$0	\$1,134,274	\$1,134,274	4.00	4.00
<b>Residential Services (80930)</b>								
Legislative Appropriation	\$0	\$25,819,324	\$25,819,324	\$0	\$27,375,140	\$27,375,140	32.25	32.25
<i>Adjust nongeneral fund appropriation for auxiliary enterprise programs</i>	\$0	\$710,656	\$710,656	\$0	\$710,656	\$710,656	0.00	0.00
Total for Service Area	\$0	\$26,529,980	\$26,529,980	\$0	\$28,085,796	\$28,085,796	32.25	32.25
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	\$0	\$4,713,317	\$4,713,317	\$0	\$4,756,677	\$4,756,677	14.00	14.00
<i>Adjust nongeneral fund appropriation for auxiliary enterprise programs</i>	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000	0.00	0.00
Total for Service Area	\$0	\$4,813,317	\$4,813,317	\$0	\$4,856,677	\$4,856,677	14.00	14.00
<b>Telecommunications Systems And Services (80950)</b>								
Legislative Appropriation	\$0	\$787,738	\$787,738	\$0	\$787,738	\$787,738	37.00	37.00
<i>Adjust nongeneral fund appropriation for auxiliary enterprise programs</i>	\$0	\$6,042	\$6,042	\$0	\$6,042	\$6,042	0.00	0.00
Total for Service Area	\$0	\$793,780	\$793,780	\$0	\$793,780	\$793,780	37.00	37.00
<b>Student Health Services (80960)</b>								
Legislative Appropriation	\$0	\$4,232,693	\$4,232,693	\$0	\$4,542,634	\$4,542,634	39.75	39.75
<i>Adjust nongeneral fund appropriation for auxiliary enterprise programs</i>	\$0	\$24,998	\$24,998	\$0	\$24,998	\$24,998	0.00	0.00
Total for Service Area	\$0	\$4,257,691	\$4,257,691	\$0	\$4,567,632	\$4,567,632	39.75	39.75

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	\$0	\$6,057,068	\$6,057,068	\$0	\$6,234,255	\$6,234,255	43.75	43.75
Total for Service Area	\$0	\$6,057,068	\$6,057,068	\$0	\$6,234,255	\$6,234,255	43.75	43.75
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	\$0	\$6,257,350	\$6,257,350	\$0	\$6,993,537	\$6,993,537	25.00	27.50
Total for Service Area	\$0	\$6,257,350	\$6,257,350	\$0	\$6,993,537	\$6,993,537	25.00	27.50
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	\$0	\$18,994,067	\$18,994,067	\$0	\$20,285,889	\$20,285,889	236.75	239.75
<i>Adjust nongeneral fund appropriation for auxiliary enterprise programs</i>	\$0	\$346,020	\$346,020	\$0	\$346,020	\$346,020	0.00	0.00
Total for Service Area	\$0	\$19,340,087	\$19,340,087	\$0	\$20,631,909	\$20,631,909	236.75	239.75
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	\$0	\$32,518,867	\$32,518,867	\$0	\$34,910,334	\$34,910,334	132.21	134.71
<i>Adjust nongeneral fund appropriation for auxiliary enterprise programs</i>	\$0	\$790,023	\$790,023	\$0	\$790,023	\$790,023	0.00	0.00
Total for Service Area	\$0	\$33,308,890	\$33,308,890	\$0	\$35,700,357	\$35,700,357	132.21	134.71
<b>AGENCY TOTALS FOR JAMES MADISON UNIVERSITY</b>								
Total Legislative Appropriation	\$70,302,701	\$341,145,449	\$411,448,150	\$62,761,020	\$338,583,710	\$401,344,730	2,898.32	2,906.32
<i>Total Amendments</i>	\$0	\$14,910,485	\$14,910,485	\$0	\$14,812,891	\$14,812,891	28.00	28.00
<b>AGENCY TOTALS</b>	<b>\$70,302,701</b>	<b>\$356,055,934</b>	<b>\$426,358,635</b>	<b>\$62,761,020</b>	<b>\$353,396,601</b>	<b>\$416,157,621</b>	<b>2,926.32</b>	<b>2,934.32</b>

## **Longwood University**

### **Higher Education Instruction (100101)**

Legislative Appropriation	\$11,542,145	\$13,670,135	\$25,212,280	\$8,912,132	\$10,550,815	\$19,462,947	239.00	243.00
<i>Adjust State Fiscal Stabilization Fund appropriation</i>	\$0	\$59,933	\$59,933	\$0	\$0	\$0	0.00	0.00
<i>Increase nongeneral fund appropriation for educational and general programs</i>	\$0	\$3,131,808	\$3,131,808	\$0	\$3,131,808	\$3,131,808	0.00	0.00
Total for Service Area	\$11,542,145	\$16,861,876	\$28,404,021	\$8,912,132	\$13,682,623	\$22,594,755	239.00	243.00

### **Higher Education Public Services (100103)**

Legislative Appropriation	\$274,386	\$345,596	\$619,982	\$268,334	\$351,648	\$619,982	6.00	6.00
Total for Service Area	\$274,386	\$345,596	\$619,982	\$268,334	\$351,648	\$619,982	6.00	6.00

### **Higher Education Academic Support (100104)**

Legislative Appropriation	\$3,150,691	\$3,851,856	\$7,002,547	\$3,078,566	\$3,923,981	\$7,002,547	58.00	58.00
Total for Service Area	\$3,150,691	\$3,851,856	\$7,002,547	\$3,078,566	\$3,923,981	\$7,002,547	58.00	58.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	\$1,716,100	\$2,128,142	\$3,844,242	\$1,676,815	\$2,167,427	\$3,844,242	59.00	59.00
Total for Service Area	\$1,716,100	\$2,128,142	\$3,844,242	\$1,676,815	\$2,167,427	\$3,844,242	59.00	59.00
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	\$4,583,786	\$5,321,632	\$9,905,418	\$3,806,991	\$5,028,502	\$8,835,493	147.56	147.56
Total for Service Area	\$4,583,786	\$5,321,632	\$9,905,418	\$3,806,991	\$5,028,502	\$8,835,493	147.56	147.56
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	\$2,588,502	\$3,158,812	\$5,747,314	\$2,529,247	\$3,218,067	\$5,747,314	49.00	49.00
Total for Service Area	\$2,588,502	\$3,158,812	\$5,747,314	\$2,529,247	\$3,218,067	\$5,747,314	49.00	49.00
<b>Scholarships (10810)</b>								
Legislative Appropriation	\$3,523,147	\$0	\$3,523,147	\$3,523,147	\$0	\$3,523,147	0.00	0.00
Total for Service Area	\$3,523,147	\$0	\$3,523,147	\$3,523,147	\$0	\$3,523,147	0.00	0.00
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	\$0	\$3,178,393	\$3,178,393	\$0	\$3,178,393	\$3,178,393	20.00	20.00
Total for Service Area	\$0	\$3,178,393	\$3,178,393	\$0	\$3,178,393	\$3,178,393	20.00	20.00
<b>Food Services (80910)</b>								
Legislative Appropriation	\$0	\$7,177,144	\$7,177,144	\$0	\$7,177,144	\$7,177,144	0.00	0.00
Total for Service Area	\$0	\$7,177,144	\$7,177,144	\$0	\$7,177,144	\$7,177,144	0.00	0.00
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	\$0	\$33,000	\$33,000	\$0	\$33,000	\$33,000	0.00	0.00
Total for Service Area	\$0	\$33,000	\$33,000	\$0	\$33,000	\$33,000	0.00	0.00
<b>Residential Services (80930)</b>								
Legislative Appropriation	\$0	\$16,097,011	\$16,097,011	\$0	\$16,097,011	\$16,097,011	21.00	21.00
Total for Service Area	\$0	\$16,097,011	\$16,097,011	\$0	\$16,097,011	\$16,097,011	21.00	21.00
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	\$0	\$905,009	\$905,009	\$0	\$905,009	\$905,009	2.00	2.00
Total for Service Area	\$0	\$905,009	\$905,009	\$0	\$905,009	\$905,009	2.00	2.00
<b>Telecommunications Systems And Services (80950)</b>								
Legislative Appropriation	\$0	\$1,475,600	\$1,475,600	\$0	\$1,475,600	\$1,475,600	13.00	13.00
Total for Service Area	\$0	\$1,475,600	\$1,475,600	\$0	\$1,475,600	\$1,475,600	13.00	13.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Student Health Services (80960)</b>								
Legislative Appropriation	\$0	\$426,487	\$426,487	\$0	\$426,487	\$426,487	5.00	5.00
Total for Service Area	\$0	\$426,487	\$426,487	\$0	\$426,487	\$426,487	5.00	5.00
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	\$0	\$514,619	\$514,619	\$0	\$514,619	\$514,619	6.00	6.00
Total for Service Area	\$0	\$514,619	\$514,619	\$0	\$514,619	\$514,619	6.00	6.00
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	\$0	\$819,974	\$819,974	\$0	\$819,974	\$819,974	7.00	7.00
Total for Service Area	\$0	\$819,974	\$819,974	\$0	\$819,974	\$819,974	7.00	7.00
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	\$0	\$7,742,427	\$7,742,427	\$0	\$7,742,427	\$7,742,427	23.00	23.00
Total for Service Area	\$0	\$7,742,427	\$7,742,427	\$0	\$7,742,427	\$7,742,427	23.00	23.00
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	\$0	\$7,842,524	\$7,842,524	\$0	\$7,842,524	\$7,842,524	46.00	46.00
Total for Service Area	\$0	\$7,842,524	\$7,842,524	\$0	\$7,842,524	\$7,842,524	46.00	46.00
<b>AGENCY TOTALS FOR LONGWOOD UNIVERSITY</b>								
Total Legislative Appropriation	\$27,378,757	\$74,688,361	\$102,067,118	\$23,795,232	\$71,452,628	\$95,247,860	701.56	705.56
Total Amendments	\$0	\$3,191,741	\$3,191,741	\$0	\$3,131,808	\$3,131,808	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$27,378,757</b>	<b>\$77,880,102</b>	<b>\$105,258,859</b>	<b>\$23,795,232</b>	<b>\$74,584,436</b>	<b>\$98,379,668</b>	<b>701.56</b>	<b>705.56</b>

## **Norfolk State University**

### **Higher Education Instruction (100101)**

Legislative Appropriation	\$19,366,459	\$17,463,669	\$36,830,128	\$15,250,281	\$13,673,537	\$28,923,818	376.22	376.22
Adjust State Fiscal Stabilization Fund appropriation	\$0	\$81,551	\$81,551	\$0	\$0	\$0	0.00	0.00
Provide additional support for the materials science and engineering Ph.D. program	\$0	\$120,000	\$120,000	\$0	\$120,000	\$120,000	0.00	0.00
Total for Service Area	\$19,366,459	\$17,665,220	\$37,031,679	\$15,250,281	\$13,793,537	\$29,043,818	376.22	376.22

### **Higher Education Research (100102)**

Legislative Appropriation	\$100,217	\$96,287	\$196,504	\$100,217	\$96,287	\$196,504	1.00	1.00
Total for Service Area	\$100,217	\$96,287	\$196,504	\$100,217	\$96,287	\$196,504	1.00	1.00

### **Higher Education Public Services (100103)**

Legislative Appropriation	\$374,641	\$359,950	\$734,591	\$374,641	\$359,950	\$734,591	2.00	2.00
Total for Service Area	\$374,641	\$359,950	\$734,591	\$374,641	\$359,950	\$734,591	2.00	2.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	\$4,606,058	\$4,425,415	\$9,031,473	\$4,665,836	\$4,482,854	\$9,148,690	99.75	99.75
Total for Service Area	\$4,606,058	\$4,425,415	\$9,031,473	\$4,665,836	\$4,482,854	\$9,148,690	99.75	99.75
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	\$2,505,469	\$2,407,210	\$4,912,679	\$2,505,469	\$2,407,210	\$4,912,679	64.00	64.00
Total for Service Area	\$2,505,469	\$2,407,210	\$4,912,679	\$2,505,469	\$2,407,210	\$4,912,679	64.00	64.00
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	\$7,404,286	\$7,113,914	\$14,518,200	\$7,411,278	\$7,120,632	\$14,531,910	207.00	207.00
Total for Service Area	\$7,404,286	\$7,113,914	\$14,518,200	\$7,411,278	\$7,120,632	\$14,531,910	207.00	207.00
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	\$5,450,336	\$5,236,599	\$10,686,935	\$5,509,069	\$5,293,030	\$10,802,099	97.00	97.00
Total for Service Area	\$5,450,336	\$5,236,599	\$10,686,935	\$5,509,069	\$5,293,030	\$10,802,099	97.00	97.00
<b>Scholarships (10810)</b>								
Legislative Appropriation	\$6,754,328	\$4,900,000	\$11,654,328	\$6,754,328	\$4,900,000	\$11,654,328	0.00	0.00
Total for Service Area	\$6,754,328	\$4,900,000	\$11,654,328	\$6,754,328	\$4,900,000	\$11,654,328	0.00	0.00
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	\$0	\$24,686,497	\$24,686,497	\$0	\$24,686,497	\$24,686,497	33.15	33.15
Total for Service Area	\$0	\$24,686,497	\$24,686,497	\$0	\$24,686,497	\$24,686,497	33.15	33.15
<b>Food Services (80910)</b>								
Legislative Appropriation	\$0	\$1,368,865	\$1,368,865	\$0	\$1,368,865	\$1,368,865	0.00	0.00
Total for Service Area	\$0	\$1,368,865	\$1,368,865	\$0	\$1,368,865	\$1,368,865	0.00	0.00
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	\$0	\$393,740	\$393,740	\$0	\$393,740	\$393,740	4.00	4.00
Total for Service Area	\$0	\$393,740	\$393,740	\$0	\$393,740	\$393,740	4.00	4.00
<b>Residential Services (80930)</b>								
Legislative Appropriation	\$0	\$12,819,908	\$12,819,908	\$0	\$12,819,908	\$12,819,908	37.00	37.00
Total for Service Area	\$0	\$12,819,908	\$12,819,908	\$0	\$12,819,908	\$12,819,908	37.00	37.00
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	\$0	\$458,180	\$458,180	\$0	\$458,180	\$458,180	10.00	10.00
Total for Service Area	\$0	\$458,180	\$458,180	\$0	\$458,180	\$458,180	10.00	10.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	\$0	\$2,936,031	\$2,936,031	\$0	\$2,936,031	\$2,936,031	6.00	6.00
<i>Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue</i>	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$4,936,031</b>	<b>\$4,936,031</b>	<b>\$0</b>	<b>\$4,936,031</b>	<b>\$4,936,031</b>	<b>6.00</b>	<b>6.00</b>
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	\$0	\$4,784,788	\$4,784,788	\$0	\$4,784,788	\$4,784,788	21.00	21.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$4,784,788</b>	<b>\$4,784,788</b>	<b>\$0</b>	<b>\$4,784,788</b>	<b>\$4,784,788</b>	<b>21.00</b>	<b>21.00</b>
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	\$0	\$10,844,476	\$10,844,476	\$0	\$10,844,476	\$10,844,476	37.00	37.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$10,844,476</b>	<b>\$10,844,476</b>	<b>\$0</b>	<b>\$10,844,476</b>	<b>\$10,844,476</b>	<b>37.00</b>	<b>37.00</b>
<b>AGENCY TOTALS FOR NORFOLK STATE UNIVERSITY</b>								
<b>Total Legislative Appropriation</b>	<b>\$46,561,794</b>	<b>\$100,295,529</b>	<b>\$146,857,323</b>	<b>\$42,571,119</b>	<b>\$96,625,985</b>	<b>\$139,197,104</b>	<b>995.12</b>	<b>995.12</b>
<i>Total Amendments</i>	\$0	\$2,201,551	\$2,201,551	\$0	\$2,120,000	\$2,120,000	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$46,561,794</b>	<b>\$102,497,080</b>	<b>\$149,058,874</b>	<b>\$42,571,119</b>	<b>\$98,745,985</b>	<b>\$141,317,104</b>	<b>995.12</b>	<b>995.12</b>

## **Old Dominion University**

### **Higher Education Instruction (100101)**

Legislative Appropriation	\$50,041,404	\$70,487,293	\$120,528,697	\$40,867,435	\$62,903,634	\$103,771,069	1,031.95	1,031.95
<i>Adjust base funding to support institutional operations</i>	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0.00	0.00
<i>Adjust State Fiscal Stabilization Fund appropriation</i>	\$0	\$107,020	\$107,020	\$0	\$0	\$0	0.00	0.00
<i>Support distance learning at the Luray-Page Center</i>	\$0	\$0	\$0	\$60,527	\$0	\$60,527	0.00	0.00
<b>Total for Service Area</b>	<b>\$50,041,404</b>	<b>\$70,594,313</b>	<b>\$120,635,717</b>	<b>\$45,927,962</b>	<b>\$62,903,634</b>	<b>\$108,831,596</b>	<b>1,031.95</b>	<b>1,031.95</b>

### **Higher Education Research (100102)**

Legislative Appropriation	\$425,088	\$4,296,899	\$4,721,987	\$425,088	\$4,296,899	\$4,721,987	24.94	24.94
<b>Total for Service Area</b>	<b>\$425,088</b>	<b>\$4,296,899</b>	<b>\$4,721,987</b>	<b>\$425,088</b>	<b>\$4,296,899</b>	<b>\$4,721,987</b>	<b>24.94</b>	<b>24.94</b>

### **Higher Education Public Services (100103)**

Legislative Appropriation	\$0	\$254,489	\$254,489	\$0	\$254,489	\$254,489	2.76	2.76
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$254,489</b>	<b>\$254,489</b>	<b>\$0</b>	<b>\$254,489</b>	<b>\$254,489</b>	<b>2.76</b>	<b>2.76</b>

### **Higher Education Academic Support (100104)**

Legislative Appropriation	\$16,889,905	\$22,781,893	\$39,671,798	\$16,087,052	\$23,584,746	\$39,671,798	310.74	310.74
<b>Total for Service Area</b>	<b>\$16,889,905</b>	<b>\$22,781,893</b>	<b>\$39,671,798</b>	<b>\$16,087,052</b>	<b>\$23,584,746</b>	<b>\$39,671,798</b>	<b>310.74</b>	<b>310.74</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	\$4,453,269	\$6,006,776	\$10,460,045	\$4,241,585	\$6,218,460	\$10,460,045	124.51	124.51
Total for Service Area	\$4,453,269	\$6,006,776	\$10,460,045	\$4,241,585	\$6,218,460	\$10,460,045	124.51	124.51
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	\$10,392,843	\$14,018,352	\$24,411,195	\$9,898,825	\$14,512,370	\$24,411,195	213.79	213.79
Total for Service Area	\$10,392,843	\$14,018,352	\$24,411,195	\$9,898,825	\$14,512,370	\$24,411,195	213.79	213.79
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	\$7,569,339	\$10,209,877	\$17,779,216	\$7,404,358	\$10,855,307	\$18,259,665	191.89	197.09
Total for Service Area	\$7,569,339	\$10,209,877	\$17,779,216	\$7,404,358	\$10,855,307	\$18,259,665	191.89	197.09
<b>Scholarships (10810)</b>								
Legislative Appropriation	\$13,750,589	\$0	\$13,750,589	\$13,750,589	\$0	\$13,750,589	0.00	0.00
Total for Service Area	\$13,750,589	\$0	\$13,750,589	\$13,750,589	\$0	\$13,750,589	0.00	0.00
<b>Fellowships (10820)</b>								
Legislative Appropriation	\$2,021,528	\$0	\$2,021,528	\$2,021,528	\$0	\$2,021,528	0.00	0.00
Total for Service Area	\$2,021,528	\$0	\$2,021,528	\$2,021,528	\$0	\$2,021,528	0.00	0.00
<b>Eminent Scholars (11001)</b>								
Legislative Appropriation	\$0	\$421,387	\$421,387	\$0	\$421,387	\$421,387	5.00	5.00
Total for Service Area	\$0	\$421,387	\$421,387	\$0	\$421,387	\$421,387	5.00	5.00
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	\$2,099,838	\$12,995,776	\$15,095,614	\$2,099,838	\$12,995,776	\$15,095,614	122.00	122.00
Total for Service Area	\$2,099,838	\$12,995,776	\$15,095,614	\$2,099,838	\$12,995,776	\$15,095,614	122.00	122.00
<b>Food Services (80910)</b>								
Legislative Appropriation	\$0	\$1,948,812	\$1,948,812	\$0	\$1,948,812	\$1,948,812	3.00	3.00
Total for Service Area	\$0	\$1,948,812	\$1,948,812	\$0	\$1,948,812	\$1,948,812	3.00	3.00
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	\$0	\$915,764	\$915,764	\$0	\$915,764	\$915,764	0.00	0.00
Total for Service Area	\$0	\$915,764	\$915,764	\$0	\$915,764	\$915,764	0.00	0.00
<b>Residential Services (80930)</b>								
Legislative Appropriation	\$0	\$30,164,812	\$30,164,812	\$0	\$30,164,812	\$30,164,812	26.28	26.28
<i>Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue</i>	\$0	\$1,250,000	\$1,250,000	\$0	\$1,250,000	\$1,250,000	0.00	0.00
Total for Service Area	\$0	\$31,414,812	\$31,414,812	\$0	\$31,414,812	\$31,414,812	26.28	26.28

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	\$0	\$7,120,894	\$7,120,894	\$0	\$7,120,894	\$7,120,894	13.33	13.33
<i>Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue</i>	\$0	\$325,000	\$325,000	\$0	\$325,000	\$325,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$7,445,894</b>	<b>\$7,445,894</b>	<b>\$0</b>	<b>\$7,445,894</b>	<b>\$7,445,894</b>	<b>13.33</b>	<b>13.33</b>
<b>Telecommunications Systems And Services (80950)</b>								
Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	4.78	4.78
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.78</b>	<b>4.78</b>
<b>Student Health Services (80960)</b>								
Legislative Appropriation	\$0	\$2,018,990	\$2,018,990	\$0	\$2,018,990	\$2,018,990	14.70	14.70
<i>Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue</i>	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$2,118,990</b>	<b>\$2,118,990</b>	<b>\$0</b>	<b>\$2,118,990</b>	<b>\$2,118,990</b>	<b>14.70</b>	<b>14.70</b>
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	\$0	\$6,379,058	\$6,379,058	\$0	\$6,379,058	\$6,379,058	44.67	44.67
<i>Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue</i>	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$6,629,058</b>	<b>\$6,629,058</b>	<b>\$0</b>	<b>\$6,629,058</b>	<b>\$6,629,058</b>	<b>44.67</b>	<b>44.67</b>
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	\$0	\$1,503,576	\$1,503,576	\$0	\$1,503,576	\$1,503,576	3.21	3.21
<i>Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue</i>	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$1,703,576</b>	<b>\$1,703,576</b>	<b>\$0</b>	<b>\$1,703,576</b>	<b>\$1,703,576</b>	<b>3.21</b>	<b>3.21</b>
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	\$0	\$15,317,486	\$15,317,486	\$0	\$15,317,486	\$15,317,486	51.80	51.80
<i>Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue</i>	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$15,567,486</b>	<b>\$15,567,486</b>	<b>\$0</b>	<b>\$15,567,486</b>	<b>\$15,567,486</b>	<b>51.80</b>	<b>51.80</b>
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	\$0	\$21,890,832	\$21,890,832	\$0	\$21,890,832	\$21,890,832	111.64	111.64
<i>Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue</i>	\$0	\$625,000	\$625,000	\$0	\$625,000	\$625,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$22,515,832</b>	<b>\$22,515,832</b>	<b>\$0</b>	<b>\$22,515,832</b>	<b>\$22,515,832</b>	<b>111.64</b>	<b>111.64</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR OLD DOMINION UNIVERSITY</b>								
Total Legislative Appropriation	\$107,643,803	\$228,732,966	\$336,376,769	\$96,796,298	\$223,303,292	\$320,099,590	2,300.99	2,306.19
Total Amendments	\$0	\$3,107,020	\$3,107,020	\$5,060,527	\$3,000,000	\$8,060,527	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$107,643,803</b>	<b>\$231,839,986</b>	<b>\$339,483,789</b>	<b>\$101,856,825</b>	<b>\$226,303,292</b>	<b>\$328,160,117</b>	<b>2,300.99</b>	<b>2,306.19</b>

## **Radford University**

### **Higher Education Instruction (100101)**

Legislative Appropriation	\$22,503,088	\$31,453,982	\$53,957,070	\$17,235,759	\$25,232,417	\$42,468,176	568.92	568.92
Adjust nongeneral appropriation to reflect additional current tuition, fees and enrollment growth	\$0	\$2,745,462	\$2,745,462	\$0	\$2,745,462	\$2,745,462	0.00	0.00
Adjust State Fiscal Stabilization Fund appropriation	\$0	\$90,297	\$90,297	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$22,503,088</b>	<b>\$34,289,741</b>	<b>\$56,792,829</b>	<b>\$17,235,759</b>	<b>\$27,977,879</b>	<b>\$45,213,638</b>	<b>568.92</b>	<b>568.92</b>

### **Higher Education Public Services (100103)**

Legislative Appropriation	\$0	\$600,538	\$600,538	\$0	\$600,538	\$600,538	1.00	1.00
Adjust nongeneral appropriation to reflect additional current tuition, fees and enrollment growth	\$0	\$410	\$410	\$0	\$410	\$410	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$600,948</b>	<b>\$600,948</b>	<b>\$0</b>	<b>\$600,948</b>	<b>\$600,948</b>	<b>1.00</b>	<b>1.00</b>

### **Higher Education Academic Support (100104)**

Legislative Appropriation	\$4,591,578	\$4,856,108	\$9,447,686	\$4,563,233	\$4,884,453	\$9,447,686	94.17	94.17
Adjust nongeneral appropriation to reflect additional current tuition, fees and enrollment growth	\$0	\$128,083	\$128,083	\$0	\$113,964	\$113,964	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,591,578</b>	<b>\$4,984,191</b>	<b>\$9,575,769</b>	<b>\$4,563,233</b>	<b>\$4,998,417</b>	<b>\$9,561,650</b>	<b>94.17</b>	<b>94.17</b>

### **Higher Education Student Services (100105)**

Legislative Appropriation	\$1,954,788	\$2,522,436	\$4,477,224	\$1,942,720	\$2,534,504	\$4,477,224	64.39	64.39
Adjust nongeneral appropriation to reflect additional current tuition, fees and enrollment growth	\$0	\$424,059	\$424,059	\$0	\$424,059	\$424,059	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,954,788</b>	<b>\$2,946,495</b>	<b>\$4,901,283</b>	<b>\$1,942,720</b>	<b>\$2,958,563</b>	<b>\$4,901,283</b>	<b>64.39</b>	<b>64.39</b>

### **Higher Education Institutional Support (100106)**

Legislative Appropriation	\$8,325,036	\$8,804,665	\$17,129,701	\$7,605,720	\$8,141,117	\$15,746,837	225.90	225.90
Adjust nongeneral appropriation to reflect additional current tuition, fees and enrollment growth	\$0	\$509,270	\$509,270	\$0	\$523,405	\$523,405	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,325,036</b>	<b>\$9,313,935</b>	<b>\$17,638,971</b>	<b>\$7,605,720</b>	<b>\$8,664,522</b>	<b>\$16,270,242</b>	<b>225.90</b>	<b>225.90</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	\$5,012,434	\$5,372,221	\$10,384,655	\$4,981,496	\$5,403,159	\$10,384,655	125.00	125.00
<i>Adjust nongeneral appropriation to reflect additional current tuition, fees and enrollment growth</i>	\$0	\$291,357	\$291,357	\$0	\$291,341	\$291,341	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,012,434</b>	<b>\$5,663,578</b>	<b>\$10,676,012</b>	<b>\$4,981,496</b>	<b>\$5,694,500</b>	<b>\$10,675,996</b>	<b>125.00</b>	<b>125.00</b>
<b>Scholarships (10810)</b>								
Legislative Appropriation	\$6,443,250	\$1,365,434	\$7,808,684	\$6,443,250	\$1,365,434	\$7,808,684	0.00	0.00
<i>Increase appropriation for tuition supported student financial assistance</i>	\$0	\$0	\$0	\$0	\$542,037	\$542,037	0.00	0.00
<b>Total for Service Area</b>	<b>\$6,443,250</b>	<b>\$1,365,434</b>	<b>\$7,808,684</b>	<b>\$6,443,250</b>	<b>\$1,907,471</b>	<b>\$8,350,721</b>	<b>0.00</b>	<b>0.00</b>
<b>Fellowships (10820)</b>								
Legislative Appropriation	\$570,400	\$0	\$570,400	\$570,400	\$0	\$570,400	0.00	0.00
<b>Total for Service Area</b>	<b>\$570,400</b>	<b>\$0</b>	<b>\$570,400</b>	<b>\$570,400</b>	<b>\$0</b>	<b>\$570,400</b>	<b>0.00</b>	<b>0.00</b>
<b>Eminent Scholars (11001)</b>								
Legislative Appropriation	\$0	\$47,374	\$47,374	\$0	\$47,374	\$47,374	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$47,374</b>	<b>\$47,374</b>	<b>\$0</b>	<b>\$47,374</b>	<b>\$47,374</b>	<b>0.00</b>	<b>0.00</b>
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	\$0	\$6,096,527	\$6,096,527	\$0	\$6,096,527	\$6,096,527	56.00	56.00
<i>Provide additional appropriation for sponsored programs</i>	\$0	\$600,000	\$600,000	\$0	\$1,500,000	\$1,500,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$6,696,527</b>	<b>\$6,696,527</b>	<b>\$0</b>	<b>\$7,596,527</b>	<b>\$7,596,527</b>	<b>56.00</b>	<b>56.00</b>
<b>Food Services (80910)</b>								
Legislative Appropriation	\$0	\$14,073,940	\$14,073,940	\$0	\$14,073,940	\$14,073,940	50.60	50.60
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$14,073,940</b>	<b>\$14,073,940</b>	<b>\$0</b>	<b>\$14,073,940</b>	<b>\$14,073,940</b>	<b>50.60</b>	<b>50.60</b>
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	\$0	\$302,908	\$302,908	\$0	\$302,908	\$302,908	2.00	2.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$302,908</b>	<b>\$302,908</b>	<b>\$0</b>	<b>\$302,908</b>	<b>\$302,908</b>	<b>2.00</b>	<b>2.00</b>
<b>Residential Services (80930)</b>								
Legislative Appropriation	\$0	\$10,287,098	\$10,287,098	\$0	\$10,287,098	\$10,287,098	77.22	77.22
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$10,287,098</b>	<b>\$10,287,098</b>	<b>\$0</b>	<b>\$10,287,098</b>	<b>\$10,287,098</b>	<b>77.22</b>	<b>77.22</b>
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	\$0	\$1,071,921	\$1,071,921	\$0	\$1,071,921	\$1,071,921	8.50	8.50
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$1,071,921</b>	<b>\$1,071,921</b>	<b>\$0</b>	<b>\$1,071,921</b>	<b>\$1,071,921</b>	<b>8.50</b>	<b>8.50</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Telecommunications Systems And Services (80950)</b>								
Legislative Appropriation	\$0	\$716,344	\$716,344	\$0	\$716,344	\$716,344	3.00	3.00
Total for Service Area	\$0	\$716,344	\$716,344	\$0	\$716,344	\$716,344	3.00	3.00
<b>Student Health Services (80960)</b>								
Legislative Appropriation	\$0	\$2,064,476	\$2,064,476	\$0	\$2,064,476	\$2,064,476	6.00	6.00
Total for Service Area	\$0	\$2,064,476	\$2,064,476	\$0	\$2,064,476	\$2,064,476	6.00	6.00
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	\$0	\$3,441,299	\$3,441,299	\$0	\$3,441,299	\$3,441,299	26.50	26.50
Total for Service Area	\$0	\$3,441,299	\$3,441,299	\$0	\$3,441,299	\$3,441,299	26.50	26.50
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	\$0	\$1,199,370	\$1,199,370	\$0	\$1,199,370	\$1,199,370	0.00	0.00
Total for Service Area	\$0	\$1,199,370	\$1,199,370	\$0	\$1,199,370	\$1,199,370	0.00	0.00
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	\$0	\$5,062,892	\$5,062,892	\$0	\$6,862,892	\$6,862,892	22.50	22.50
Total for Service Area	\$0	\$5,062,892	\$5,062,892	\$0	\$6,862,892	\$6,862,892	22.50	22.50
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	\$0	\$9,438,468	\$9,438,468	\$0	\$9,438,468	\$9,438,468	58.34	58.34
Total for Service Area	\$0	\$9,438,468	\$9,438,468	\$0	\$9,438,468	\$9,438,468	58.34	58.34
<b>AGENCY TOTALS FOR RADFORD UNIVERSITY</b>								
Total Legislative Appropriation	\$49,400,574	\$108,778,001	\$158,178,575	\$43,342,578	\$103,764,239	\$147,106,817	1,390.04	1,390.04
Total Amendments	\$0	\$4,788,938	\$4,788,938	\$0	\$6,140,678	\$6,140,678	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$49,400,574</b>	<b>\$113,566,939</b>	<b>\$162,967,513</b>	<b>\$43,342,578</b>	<b>\$109,904,917</b>	<b>\$153,247,495</b>	<b>1,390.04</b>	<b>1,390.04</b>

## **University of Mary Washington**

### **Higher Education Instruction (100101)**

Legislative Appropriation	\$10,374,495	\$22,961,542	\$33,336,037	\$8,126,384	\$19,305,385	\$27,431,769	314.66	314.66
Adjust State Fiscal Stabilization Fund Appropriation	\$0	\$77,439	\$77,439	\$0	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation for Education and General programs	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000	0.00	0.00
Total for Service Area	\$10,374,495	\$24,538,981	\$34,913,476	\$8,126,384	\$20,805,385	\$28,931,769	314.66	314.66

### **Higher Education Research (100102)**

Legislative Appropriation	\$145,084	\$273,477	\$418,561	\$145,084	\$273,477	\$418,561	1.00	1.00
Total for Service Area	\$145,084	\$273,477	\$418,561	\$145,084	\$273,477	\$418,561	1.00	1.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	\$92,977	\$175,259	\$268,236	\$92,977	\$175,259	\$268,236	4.00	4.00
Total for Service Area	\$92,977	\$175,259	\$268,236	\$92,977	\$175,259	\$268,236	4.00	4.00
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	\$2,008,221	\$3,785,385	\$5,793,606	\$2,008,221	\$3,785,385	\$5,793,606	42.00	42.00
Total for Service Area	\$2,008,221	\$3,785,385	\$5,793,606	\$2,008,221	\$3,785,385	\$5,793,606	42.00	42.00
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	\$1,427,049	\$2,689,914	\$4,116,963	\$1,427,049	\$2,689,914	\$4,116,963	34.00	34.00
Total for Service Area	\$1,427,049	\$2,689,914	\$4,116,963	\$1,427,049	\$2,689,914	\$4,116,963	34.00	34.00
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	\$2,691,803	\$5,073,907	\$7,765,710	\$2,691,803	\$5,959,098	\$8,650,901	72.00	78.00
<i>Provide operating support for the Dahlgren Education and Research Center</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<i>Reclassify operating budget for the Dahlgren Education and Research Center to a non-education and general program</i>	\$0	\$0	\$0	(\$250,000)	\$0	(\$250,000)	0.00	0.00
Total for Service Area	\$2,691,803	\$5,073,907	\$7,765,710	\$2,441,803	\$5,959,098	\$8,400,901	72.00	78.00
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	\$2,247,438	\$4,236,298	\$6,483,736	\$2,247,438	\$4,236,298	\$6,483,736	73.00	73.00
Total for Service Area	\$2,247,438	\$4,236,298	\$6,483,736	\$2,247,438	\$4,236,298	\$6,483,736	73.00	73.00
<b>Scholarships (10810)</b>								
Legislative Appropriation	\$1,468,704	\$0	\$1,468,704	\$1,468,704	\$0	\$1,468,704	0.00	0.00
Total for Service Area	\$1,468,704	\$0	\$1,468,704	\$1,468,704	\$0	\$1,468,704	0.00	0.00
<b>Eminent Scholars (11001)</b>								
Legislative Appropriation	\$0	\$57,396	\$57,396	\$0	\$57,396	\$57,396	1.00	1.00
Total for Service Area	\$0	\$57,396	\$57,396	\$0	\$57,396	\$57,396	1.00	1.00
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	\$0	\$752,137	\$752,137	\$0	\$752,137	\$752,137	0.00	0.00
Total for Service Area	\$0	\$752,137	\$752,137	\$0	\$752,137	\$752,137	0.00	0.00
<b>Collections Management and Curatorial Services (14501)</b>								
Legislative Appropriation	\$459,539	\$318,021	\$777,560	\$459,539	\$318,021	\$777,560	5.00	5.00
Total for Service Area	\$459,539	\$318,021	\$777,560	\$459,539	\$318,021	\$777,560	5.00	5.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Operation of Higher Education Centers (19931)</b>								
<i>Provide operating support for the Dahlgren Education and Research Center</i>	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	0.00	4.00
<i>Reclassify operating budget for the Dahlgren Education and Research Center to a non-education and general program</i>	\$0	\$0	\$0	\$250,000	\$0	\$250,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>0.00</b>	<b>4.00</b>
<b>Historic Landmarks and Facilities Management (50203)</b>								
Legislative Appropriation	\$205,430	\$53,950	\$259,380	\$205,430	\$53,950	\$259,380	3.00	3.00
<b>Total for Service Area</b>	<b>\$205,430</b>	<b>\$53,950</b>	<b>\$259,380</b>	<b>\$205,430</b>	<b>\$53,950</b>	<b>\$259,380</b>	<b>3.00</b>	<b>3.00</b>
<b>Food Services (80910)</b>								
Legislative Appropriation	\$0	\$6,881,229	\$6,881,229	\$0	\$7,371,229	\$7,371,229	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$6,881,229</b>	<b>\$6,881,229</b>	<b>\$0</b>	<b>\$7,371,229</b>	<b>\$7,371,229</b>	<b>0.00</b>	<b>0.00</b>
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	\$0	\$3,172,057	\$3,172,057	\$0	\$3,172,057	\$3,172,057	5.00	5.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$3,172,057</b>	<b>\$3,172,057</b>	<b>\$0</b>	<b>\$3,172,057</b>	<b>\$3,172,057</b>	<b>5.00</b>	<b>5.00</b>
<b>Residential Services (80930)</b>								
Legislative Appropriation	\$0	\$9,855,697	\$9,855,697	\$0	\$10,455,697	\$10,455,697	44.00	44.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$9,855,697</b>	<b>\$9,855,697</b>	<b>\$0</b>	<b>\$10,455,697</b>	<b>\$10,455,697</b>	<b>44.00</b>	<b>44.00</b>
<b>Telecommunications Systems And Services (80950)</b>								
Legislative Appropriation	\$0	\$884,725	\$884,725	\$0	\$884,725	\$884,725	13.00	13.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$884,725</b>	<b>\$884,725</b>	<b>\$0</b>	<b>\$884,725</b>	<b>\$884,725</b>	<b>13.00</b>	<b>13.00</b>
<b>Student Health Services (80960)</b>								
Legislative Appropriation	\$0	\$569,044	\$569,044	\$0	\$569,044	\$569,044	6.00	6.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$569,044</b>	<b>\$569,044</b>	<b>\$0</b>	<b>\$569,044</b>	<b>\$569,044</b>	<b>6.00</b>	<b>6.00</b>
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	\$0	\$1,525,031	\$1,525,031	\$0	\$1,575,031	\$1,575,031	3.00	3.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$1,525,031</b>	<b>\$1,525,031</b>	<b>\$0</b>	<b>\$1,575,031</b>	<b>\$1,575,031</b>	<b>3.00</b>	<b>3.00</b>
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	\$0	\$1,946,299	\$1,946,299	\$0	\$1,946,299	\$1,946,299	6.00	6.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$1,946,299</b>	<b>\$1,946,299</b>	<b>\$0</b>	<b>\$1,946,299</b>	<b>\$1,946,299</b>	<b>6.00</b>	<b>6.00</b>
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	\$0	\$9,078,262	\$9,078,262	\$0	\$9,518,262	\$9,518,262	42.00	42.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$9,078,262</b>	<b>\$9,078,262</b>	<b>\$0</b>	<b>\$9,518,262</b>	<b>\$9,518,262</b>	<b>42.00</b>	<b>42.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	\$0	\$1,589,150	\$1,589,150	\$0	\$1,589,150	\$1,589,150	14.00	14.00
Total for Service Area	\$0	\$1,589,150	\$1,589,150	\$0	\$1,589,150	\$1,589,150	14.00	14.00
<b>AGENCY TOTALS FOR UNIVERSITY OF MARY WASHINGTON</b>								
Total Legislative Appropriation	\$21,120,740	\$75,878,780	\$96,999,520	\$18,872,629	\$74,687,814	\$93,560,443	682.66	688.66
Total Amendments	\$0	\$1,577,439	\$1,577,439	\$1,000,000	\$1,500,000	\$2,500,000	0.00	4.00
AGENCY TOTALS	\$21,120,740	\$77,456,219	\$98,576,959	\$19,872,629	\$76,187,814	\$96,060,443	682.66	692.66
<b>University of Virginia</b>								
<b>Higher Education Instruction (100101)</b>								
Legislative Appropriation	\$61,518,099	\$201,913,248	\$263,431,347	\$47,175,424	\$180,020,531	\$227,195,955	1,928.26	1,928.26
Adjust State Fiscal Stabilization Fund appropriation	\$0	\$542,279	\$542,279	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$61,518,099	\$202,455,527	\$263,973,626	\$47,175,424	\$180,020,531	\$227,195,955	1,928.26	1,928.26
<b>Higher Education Research (100102)</b>								
Legislative Appropriation	\$3,190,176	\$6,228,824	\$9,419,000	\$3,190,176	\$6,228,824	\$9,419,000	78.71	78.71
Total for Service Area	\$3,190,176	\$6,228,824	\$9,419,000	\$3,190,176	\$6,228,824	\$9,419,000	78.71	78.71
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	\$2,175,629	\$2,114,371	\$4,290,000	\$2,175,629	\$2,114,371	\$4,290,000	43.15	43.15
Total for Service Area	\$2,175,629	\$2,114,371	\$4,290,000	\$2,175,629	\$2,114,371	\$4,290,000	43.15	43.15
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	\$21,831,000	\$64,301,000	\$86,132,000	\$21,831,000	\$64,301,000	\$86,132,000	909.20	909.20
Total for Service Area	\$21,831,000	\$64,301,000	\$86,132,000	\$21,831,000	\$64,301,000	\$86,132,000	909.20	909.20
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	\$6,236,000	\$17,844,000	\$24,080,000	\$6,236,000	\$17,844,000	\$24,080,000	203.89	203.89
Total for Service Area	\$6,236,000	\$17,844,000	\$24,080,000	\$6,236,000	\$17,844,000	\$24,080,000	203.89	203.89
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	\$8,167,000	\$23,353,171	\$31,520,171	\$8,167,000	\$23,353,171	\$31,520,171	396.14	396.14
Total for Service Area	\$8,167,000	\$23,353,171	\$31,520,171	\$8,167,000	\$23,353,171	\$31,520,171	396.14	396.14
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	\$17,828,529	\$61,343,576	\$79,172,105	\$17,828,529	\$61,343,576	\$79,172,105	978.41	978.41
Total for Service Area	\$17,828,529	\$61,343,576	\$79,172,105	\$17,828,529	\$61,343,576	\$79,172,105	978.41	978.41

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Scholarships (10810)</b>								
Legislative Appropriation	\$9,263,569	\$647,360	\$9,910,929	\$9,263,569	\$647,360	\$9,910,929	0.00	0.00
Total for Service Area	\$9,263,569	\$647,360	\$9,910,929	\$9,263,569	\$647,360	\$9,910,929	0.00	0.00
<b>Fellowships (10820)</b>								
Legislative Appropriation	\$250,000	\$49,352,640	\$49,602,640	\$250,000	\$49,352,640	\$49,602,640	0.00	0.00
Total for Service Area	\$250,000	\$49,352,640	\$49,602,640	\$250,000	\$49,352,640	\$49,602,640	0.00	0.00
<b>Eminent Scholars (11001)</b>								
Legislative Appropriation	\$0	\$4,136,084	\$4,136,084	\$0	\$4,136,084	\$4,136,084	0.00	0.00
Total for Service Area	\$0	\$4,136,084	\$4,136,084	\$0	\$4,136,084	\$4,136,084	0.00	0.00
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	\$2,821,112	\$317,712,461	\$320,533,573	\$2,482,332	\$330,704,461	\$333,186,793	2,129.50	2,129.50
Total for Service Area	\$2,821,112	\$317,712,461	\$320,533,573	\$2,482,332	\$330,704,461	\$333,186,793	2,129.50	2,129.50
<b>Residential Services (80930)</b>								
Legislative Appropriation	\$0	\$26,616,000	\$26,616,000	\$0	\$29,018,000	\$29,018,000	154.00	154.00
Total for Service Area	\$0	\$26,616,000	\$26,616,000	\$0	\$29,018,000	\$29,018,000	154.00	154.00
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	\$0	\$11,826,000	\$11,826,000	\$0	\$12,027,000	\$12,027,000	70.50	70.50
Total for Service Area	\$0	\$11,826,000	\$11,826,000	\$0	\$12,027,000	\$12,027,000	70.50	70.50
<b>Telecommunications Systems And Services (80950)</b>								
Legislative Appropriation	\$0	\$13,552,200	\$13,552,200	\$0	\$14,036,056	\$14,036,056	0.00	0.00
Total for Service Area	\$0	\$13,552,200	\$13,552,200	\$0	\$14,036,056	\$14,036,056	0.00	0.00
<b>Student Health Services (80960)</b>								
Legislative Appropriation	\$0	\$9,315,600	\$9,315,600	\$0	\$9,673,100	\$9,673,100	81.00	81.00
Total for Service Area	\$0	\$9,315,600	\$9,315,600	\$0	\$9,673,100	\$9,673,100	81.00	81.00
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	\$0	\$6,230,650	\$6,230,650	\$0	\$6,403,460	\$6,403,460	15.00	15.00
Total for Service Area	\$0	\$6,230,650	\$6,230,650	\$0	\$6,403,460	\$6,403,460	15.00	15.00
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	\$0	\$38,734,550	\$38,734,550	\$0	\$40,206,484	\$40,206,484	340.20	340.20
Total for Service Area	\$0	\$38,734,550	\$38,734,550	\$0	\$40,206,484	\$40,206,484	340.20	340.20

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	\$0	\$62,283,000	\$62,283,000	\$0	\$65,738,900	\$65,738,900	206.00	206.00
Total for Service Area	\$0	\$62,283,000	\$62,283,000	\$0	\$65,738,900	\$65,738,900	206.00	206.00
<b>AGENCY TOTALS FOR UNIVERSITY OF VIRGINIA</b>								
Total Legislative Appropriation	\$133,281,114	\$917,504,735	\$1,050,785,849	\$118,599,659	\$917,149,018	\$1,035,748,677	7,533.96	7,533.96
Total Amendments	\$0	\$542,279	\$542,279	\$0	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$133,281,114	\$918,047,014	\$1,051,328,128	\$118,599,659	\$917,149,018	\$1,035,748,677	7,533.96	7,533.96

### **University of Virginia Medical Center**

<b>Inpatient Medical Services (43007)</b>								
Legislative Appropriation	\$0	\$489,011,513	\$489,011,513	\$0	\$538,179,870	\$538,179,870	2,575.97	2,634.97
Total for Service Area	\$0	\$489,011,513	\$489,011,513	\$0	\$538,179,870	\$538,179,870	2,575.97	2,634.97
<b>Outpatient Medical Services (43011)</b>								
Legislative Appropriation	\$0	\$298,997,978	\$298,997,978	\$0	\$313,203,978	\$313,203,978	1,620.65	1,657.65
Total for Service Area	\$0	\$298,997,978	\$298,997,978	\$0	\$313,203,978	\$313,203,978	1,620.65	1,657.65
<b>Administrative Services (43018)</b>								
Legislative Appropriation	\$0	\$369,018,894	\$369,018,894	\$0	\$406,720,894	\$406,720,894	1,127.60	1,153.60
Total for Service Area	\$0	\$369,018,894	\$369,018,894	\$0	\$406,720,894	\$406,720,894	1,127.60	1,153.60
<b>AGENCY TOTALS FOR UNIVERSITY OF VIRGINIA MEDICAL CENTER</b>								
Total Legislative Appropriation	\$0	\$1,157,028,385	\$1,157,028,385	\$0	\$1,258,104,742	\$1,258,104,742	5,324.22	5,446.22
AGENCY TOTALS	\$0	\$1,157,028,385	\$1,157,028,385	\$0	\$1,258,104,742	\$1,258,104,742	5,324.22	5,446.22

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

<b>Higher Education Instruction (100101)</b>								
Legislative Appropriation	\$5,444,757	\$4,223,129	\$9,667,886	\$4,064,303	\$2,421,357	\$6,485,660	95.26	95.26
Adjust position level for educational and general and auxiliary programs	\$0	\$0	\$0	\$0	\$0	\$0	0.00	17.00
Adjust State Fiscal Stabilization Fund appropriation	\$0	\$144	\$144	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$5,444,757	\$4,223,273	\$9,668,030	\$4,064,303	\$2,421,357	\$6,485,660	95.26	112.26
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	\$0	\$29,950	\$29,950	\$0	\$29,950	\$29,950	0.00	0.00
Total for Service Area	\$0	\$29,950	\$29,950	\$0	\$29,950	\$29,950	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	\$2,309,321	\$1,886,718	\$4,196,039	\$2,309,321	\$1,886,718	\$4,196,039	54.00	54.00
Total for Service Area	\$2,309,321	\$1,886,718	\$4,196,039	\$2,309,321	\$1,886,718	\$4,196,039	54.00	54.00
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	\$1,117,700	\$828,517	\$1,946,217	\$1,117,700	\$828,517	\$1,946,217	25.00	25.00
Total for Service Area	\$1,117,700	\$828,517	\$1,946,217	\$1,117,700	\$828,517	\$1,946,217	25.00	25.00
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	\$1,811,789	\$1,585,174	\$3,396,963	\$1,811,789	\$1,585,174	\$3,396,963	44.24	44.24
Total for Service Area	\$1,811,789	\$1,585,174	\$3,396,963	\$1,811,789	\$1,585,174	\$3,396,963	44.24	44.24
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	\$1,145,655	\$937,816	\$2,083,471	\$1,046,739	\$858,451	\$1,905,190	28.40	28.40
Total for Service Area	\$1,145,655	\$937,816	\$2,083,471	\$1,046,739	\$858,451	\$1,905,190	28.40	28.40
<b>Scholarships (10810)</b>								
Legislative Appropriation	\$1,762,472	\$0	\$1,762,472	\$1,762,472	\$0	\$1,762,472	0.00	0.00
Total for Service Area	\$1,762,472	\$0	\$1,762,472	\$1,762,472	\$0	\$1,762,472	0.00	0.00
<b>Eminent Scholars (11001)</b>								
Legislative Appropriation	\$0	\$2,373	\$2,373	\$0	\$2,373	\$2,373	0.00	0.00
Total for Service Area	\$0	\$2,373	\$2,373	\$0	\$2,373	\$2,373	0.00	0.00
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	\$0	\$2,084,948	\$2,084,948	\$0	\$2,084,948	\$2,084,948	9.12	9.12
Total for Service Area	\$0	\$2,084,948	\$2,084,948	\$0	\$2,084,948	\$2,084,948	9.12	9.12
<b>Food Services (80910)</b>								
Legislative Appropriation	\$0	\$258,963	\$258,963	\$0	\$258,963	\$258,963	2.50	2.50
<i>Adjust position level for educational and general and auxiliary programs</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	2.00
Total for Service Area	\$0	\$258,963	\$258,963	\$0	\$258,963	\$258,963	2.50	4.50
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	\$0	\$1,110,408	\$1,110,408	\$0	\$1,110,408	\$1,110,408	2.00	2.00
Total for Service Area	\$0	\$1,110,408	\$1,110,408	\$0	\$1,110,408	\$1,110,408	2.00	2.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Residential Services (80930)</b>								
Legislative Appropriation	\$0	\$3,437,929	\$3,437,929	\$0	\$3,437,929	\$3,437,929	3.66	3.66
<i>Adjust position level for educational and general and auxiliary programs</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	5.00
<i>Increase nongeneral fund appropriation authority to reflect additional auxiliary enterprise program revenue</i>	\$0	\$1,040,000	\$1,040,000	\$0	\$1,040,000	\$1,040,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$4,477,929</b>	<b>\$4,477,929</b>	<b>\$0</b>	<b>\$4,477,929</b>	<b>\$4,477,929</b>	<b>3.66</b>	<b>8.66</b>
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	\$0	\$249,149	\$249,149	\$0	\$249,149	\$249,149	2.00	2.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$249,149</b>	<b>\$249,149</b>	<b>\$0</b>	<b>\$249,149</b>	<b>\$249,149</b>	<b>2.00</b>	<b>2.00</b>
<b>Student Health Services (80960)</b>								
Legislative Appropriation	\$0	\$69,600	\$69,600	\$0	\$69,600	\$69,600	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$69,600</b>	<b>\$69,600</b>	<b>\$0</b>	<b>\$69,600</b>	<b>\$69,600</b>	<b>0.00</b>	<b>0.00</b>
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	\$0	\$286,785	\$286,785	\$0	\$286,785	\$286,785	1.00	1.00
<i>Adjust position level for educational and general and auxiliary programs</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	2.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$286,785</b>	<b>\$286,785</b>	<b>\$0</b>	<b>\$286,785</b>	<b>\$286,785</b>	<b>1.00</b>	<b>3.00</b>
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	\$0	\$617,464	\$617,464	\$0	\$617,464	\$617,464	6.27	6.27
<i>Increase nongeneral fund appropriation authority to reflect additional auxiliary enterprise program revenue</i>	\$0	\$6,600,000	\$6,600,000	\$0	\$6,600,000	\$6,600,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$7,217,464</b>	<b>\$7,217,464</b>	<b>\$0</b>	<b>\$7,217,464</b>	<b>\$7,217,464</b>	<b>6.27</b>	<b>6.27</b>
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	\$0	\$1,358,474	\$1,358,474	\$0	\$1,358,474	\$1,358,474	13.09	13.09
<i>Adjust position level for educational and general and auxiliary programs</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	4.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$1,358,474</b>	<b>\$1,358,474</b>	<b>\$0</b>	<b>\$1,358,474</b>	<b>\$1,358,474</b>	<b>13.09</b>	<b>17.09</b>
<b>AGENCY TOTALS FOR UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE</b>								
<b>Total Legislative Appropriation</b>	<b>\$13,591,694</b>	<b>\$18,967,397</b>	<b>\$32,559,091</b>	<b>\$12,112,324</b>	<b>\$17,086,260</b>	<b>\$29,198,584</b>	<b>286.54</b>	<b>286.54</b>
<i>Total Amendments</i>	<b>\$0</b>	<b>\$7,640,144</b>	<b>\$7,640,144</b>	<b>\$0</b>	<b>\$7,640,000</b>	<b>\$7,640,000</b>	<b>0.00</b>	<b>30.00</b>
<b>AGENCY TOTALS</b>	<b>\$13,591,694</b>	<b>\$26,607,541</b>	<b>\$40,199,235</b>	<b>\$12,112,324</b>	<b>\$24,726,260</b>	<b>\$36,838,584</b>	<b>286.54</b>	<b>316.54</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Virginia Commonwealth University</b>								
<b>Higher Education Instruction (100101)</b>								
Legislative Appropriation	\$90,140,471	\$219,666,141	\$309,806,612	\$67,714,261	\$199,738,405	\$267,452,666	2,203.38	2,203.38
<i>Adjust nongeneral fund appropriation authority to reflect current tuition, fees and enrollment growth revenue</i>	\$0	\$34,350,798	\$34,350,798	\$0	\$17,175,399	\$17,175,399	0.00	0.00
<i>Adjust State Fiscal Stabilization Fund appropriation</i>	\$0	\$411,299	\$411,299	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$90,140,471</b>	<b>\$254,428,238</b>	<b>\$344,568,709</b>	<b>\$67,714,261</b>	<b>\$216,913,804</b>	<b>\$284,628,065</b>	<b>2,203.38</b>	<b>2,203.38</b>
<b>Higher Education Research (100102)</b>								
Legislative Appropriation	\$4,427,115	\$6,584,337	\$11,011,452	\$4,633,062	\$6,378,390	\$11,011,452	32.64	32.64
<b>Total for Service Area</b>	<b>\$4,427,115</b>	<b>\$6,584,337</b>	<b>\$11,011,452</b>	<b>\$4,633,062</b>	<b>\$6,378,390</b>	<b>\$11,011,452</b>	<b>32.64</b>	<b>32.64</b>
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	\$1,398,891	\$2,080,537	\$3,479,428	\$1,463,970	\$2,015,458	\$3,479,428	15.18	15.18
<b>Total for Service Area</b>	<b>\$1,398,891</b>	<b>\$2,080,537</b>	<b>\$3,479,428</b>	<b>\$1,463,970</b>	<b>\$2,015,458</b>	<b>\$3,479,428</b>	<b>15.18</b>	<b>15.18</b>
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	\$23,973,310	\$35,654,997	\$59,628,307	\$25,088,603	\$34,539,704	\$59,628,307	503.63	503.63
<b>Total for Service Area</b>	<b>\$23,973,310</b>	<b>\$35,654,997</b>	<b>\$59,628,307</b>	<b>\$25,088,603</b>	<b>\$34,539,704</b>	<b>\$59,628,307</b>	<b>503.63</b>	<b>503.63</b>
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	\$6,033,228	\$8,973,088	\$15,006,316	\$6,313,912	\$8,692,404	\$15,006,316	141.70	141.70
<b>Total for Service Area</b>	<b>\$6,033,228</b>	<b>\$8,973,088</b>	<b>\$15,006,316</b>	<b>\$6,313,912</b>	<b>\$8,692,404</b>	<b>\$15,006,316</b>	<b>141.70</b>	<b>141.70</b>
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	\$17,866,800	\$26,572,902	\$44,439,702	\$18,698,001	\$25,741,701	\$44,439,702	417.53	417.53
<b>Total for Service Area</b>	<b>\$17,866,800</b>	<b>\$26,572,902</b>	<b>\$44,439,702</b>	<b>\$18,698,001</b>	<b>\$25,741,701</b>	<b>\$44,439,702</b>	<b>417.53</b>	<b>417.53</b>
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	\$15,798,641	\$23,539,248	\$39,337,889	\$16,533,622	\$22,804,267	\$39,337,889	234.49	234.49
<b>Total for Service Area</b>	<b>\$15,798,641</b>	<b>\$23,539,248</b>	<b>\$39,337,889</b>	<b>\$16,533,622</b>	<b>\$22,804,267</b>	<b>\$39,337,889</b>	<b>234.49</b>	<b>234.49</b>
<b>Scholarships (10810)</b>								
Legislative Appropriation	\$17,514,774	\$3,750,000	\$21,264,774	\$17,514,774	\$3,750,000	\$21,264,774	0.00	0.00
<b>Total for Service Area</b>	<b>\$17,514,774</b>	<b>\$3,750,000</b>	<b>\$21,264,774</b>	<b>\$17,514,774</b>	<b>\$3,750,000</b>	<b>\$21,264,774</b>	<b>0.00</b>	<b>0.00</b>
<b>Fellowships (10820)</b>								
Legislative Appropriation	\$2,635,248	\$0	\$2,635,248	\$2,635,248	\$0	\$2,635,248	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,635,248</b>	<b>\$0</b>	<b>\$2,635,248</b>	<b>\$2,635,248</b>	<b>\$0</b>	<b>\$2,635,248</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Eminent Scholars (11001)</b>								
Legislative Appropriation	\$0	\$2,395,800	\$2,395,800	\$0	\$2,395,800	\$2,395,800	0.00	0.00
Total for Service Area	\$0	\$2,395,800	\$2,395,800	\$0	\$2,395,800	\$2,395,800	0.00	0.00
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	\$3,162,500	\$236,506,852	\$239,669,352	\$2,162,500	\$236,506,852	\$238,669,352	1,168.74	1,168.74
<i>Adjust funding to support Massey Cancer Center</i>	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0.00	0.00
Total for Service Area	\$3,162,500	\$236,506,852	\$239,669,352	\$7,162,500	\$236,506,852	\$243,669,352	1,168.74	1,168.74
<b>State Health Services Technical Support And Administration (43012)</b>								
Legislative Appropriation	\$0	\$23,000,000	\$23,000,000	\$0	\$23,000,000	\$23,000,000	200.00	200.00
Total for Service Area	\$0	\$23,000,000	\$23,000,000	\$0	\$23,000,000	\$23,000,000	200.00	200.00
<b>Food Services (80910)</b>								
Legislative Appropriation	\$0	\$19,483,317	\$19,483,317	\$0	\$19,483,317	\$19,483,317	8.45	8.45
Total for Service Area	\$0	\$19,483,317	\$19,483,317	\$0	\$19,483,317	\$19,483,317	8.45	8.45
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	\$0	\$3,629,014	\$3,629,014	\$0	\$3,629,014	\$3,629,014	5.70	5.70
Total for Service Area	\$0	\$3,629,014	\$3,629,014	\$0	\$3,629,014	\$3,629,014	5.70	5.70
<b>Residential Services (80930)</b>								
Legislative Appropriation	\$0	\$29,605,591	\$29,605,591	\$0	\$29,605,591	\$29,605,591	95.55	95.55
Total for Service Area	\$0	\$29,605,591	\$29,605,591	\$0	\$29,605,591	\$29,605,591	95.55	95.55
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	\$0	\$19,632,414	\$19,632,414	\$0	\$19,632,414	\$19,632,414	63.00	63.00
Total for Service Area	\$0	\$19,632,414	\$19,632,414	\$0	\$19,632,414	\$19,632,414	63.00	63.00
<b>Telecommunications Systems And Services (80950)</b>								
Legislative Appropriation	\$0	\$6,368,423	\$6,368,423	\$0	\$6,368,423	\$6,368,423	30.40	30.40
Total for Service Area	\$0	\$6,368,423	\$6,368,423	\$0	\$6,368,423	\$6,368,423	30.40	30.40
<b>Student Health Services (80960)</b>								
Legislative Appropriation	\$0	\$4,980,991	\$4,980,991	\$0	\$4,980,991	\$4,980,991	27.75	27.75
Total for Service Area	\$0	\$4,980,991	\$4,980,991	\$0	\$4,980,991	\$4,980,991	27.75	27.75
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	\$0	\$13,668,429	\$13,668,429	\$0	\$13,668,429	\$13,668,429	47.00	47.00
Total for Service Area	\$0	\$13,668,429	\$13,668,429	\$0	\$13,668,429	\$13,668,429	47.00	47.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	\$0	\$9,746,809	\$9,746,809	\$0	\$9,746,809	\$9,746,809	17.50	17.50
Total for Service Area	\$0	\$9,746,809	\$9,746,809	\$0	\$9,746,809	\$9,746,809	17.50	17.50
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	\$0	\$12,693,699	\$12,693,699	\$0	\$12,693,699	\$12,693,699	24.37	24.37
Total for Service Area	\$0	\$12,693,699	\$12,693,699	\$0	\$12,693,699	\$12,693,699	24.37	24.37
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	\$0	\$13,916,934	\$13,916,934	\$0	\$13,916,934	\$13,916,934	63.08	63.08
Total for Service Area	\$0	\$13,916,934	\$13,916,934	\$0	\$13,916,934	\$13,916,934	63.08	63.08
<b>AGENCY TOTALS FOR VIRGINIA COMMONWEALTH UNIVERSITY</b>								
Total Legislative Appropriation	\$182,950,978	\$722,449,523	\$905,400,501	\$162,757,953	\$699,288,602	\$862,046,555	5,300.09	5,300.09
Total Amendments	\$0	\$34,762,097	\$34,762,097	\$5,000,000	\$17,175,399	\$22,175,399	0.00	0.00
AGENCY TOTALS	\$182,950,978	\$757,211,620	\$940,162,598	\$167,757,953	\$716,464,001	\$884,221,954	5,300.09	5,300.09

## **Virginia Community College System**

### **Higher Education Instruction (100101)**

Legislative Appropriation	\$188,044,977	\$210,655,663	\$398,700,640	\$171,606,043	\$146,397,910	\$318,003,953	6,452.10	6,452.10
<i>Adjust nongeneral fund appropriation to reflect current tuition, fees and enrollment growth revenue</i>	\$0	\$60,042,180	\$60,042,180	\$0	\$60,042,180	\$60,042,180	0.00	0.00
<i>Adjust State Fiscal Stabilization Fund Appropriation</i>	\$0	\$1,095,297	\$1,095,297	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$188,044,977	\$271,793,140	\$459,838,117	\$171,606,043	\$206,440,090	\$378,046,133	6,452.10	6,452.10

### **Higher Education Public Services (100103)**

Legislative Appropriation	\$5,847,973	(\$269,828)	\$5,578,145	\$5,353,569	\$224,576	\$5,578,145	55.55	55.55
<i>Adjust nongeneral fund appropriation to reflect current tuition, fees and enrollment growth revenue</i>	\$0	\$400,000	\$400,000	\$0	\$400,000	\$400,000	0.00	0.00
Total for Service Area	\$5,847,973	\$130,172	\$5,978,145	\$5,353,569	\$624,576	\$5,978,145	55.55	55.55

### **Higher Education Academic Support (100104)**

Legislative Appropriation	\$35,287,629	\$39,239,911	\$74,527,540	\$29,175,805	\$45,351,735	\$74,527,540	765.01	765.01
<i>Adjust nongeneral fund appropriation to reflect current tuition, fees and enrollment growth revenue</i>	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000	\$4,000,000	0.00	0.00
Total for Service Area	\$35,287,629	\$43,239,911	\$78,527,540	\$29,175,805	\$49,351,735	\$78,527,540	765.01	765.01

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	\$27,913,130	\$26,198,320	\$54,111,450	\$22,717,346	\$31,394,104	\$54,111,450	691.48	691.48
<i>Adjust nongeneral fund appropriation to reflect current tuition, fees and enrollment growth revenue</i>	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000	\$4,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$27,913,130</b>	<b>\$30,198,320</b>	<b>\$58,111,450</b>	<b>\$22,717,346</b>	<b>\$35,394,104</b>	<b>\$58,111,450</b>	<b>691.48</b>	<b>691.48</b>
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	\$62,681,354	\$99,017,916	\$161,699,270	\$57,063,513	\$104,135,757	\$161,199,270	1,342.00	1,342.00
<i>Adjust nongeneral fund appropriation to reflect current tuition, fees and enrollment growth revenue</i>	\$0	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$62,681,354</b>	<b>\$109,017,916</b>	<b>\$171,699,270</b>	<b>\$57,063,513</b>	<b>\$114,135,757</b>	<b>\$171,199,270</b>	<b>1,342.00</b>	<b>1,342.00</b>
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	\$21,872,669	\$55,670,112	\$77,542,781	\$20,330,969	\$58,104,416	\$78,435,385	395.01	395.01
<i>Adjust nongeneral fund appropriation to reflect current tuition, fees and enrollment growth revenue</i>	\$0	\$7,000,000	\$7,000,000	\$0	\$7,000,000	\$7,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$21,872,669</b>	<b>\$62,670,112</b>	<b>\$84,542,781</b>	<b>\$20,330,969</b>	<b>\$65,104,416</b>	<b>\$85,435,385</b>	<b>395.01</b>	<b>395.01</b>
<b>Scholarships (10810)</b>								
Legislative Appropriation	\$27,267,308	\$289,358,352	\$316,625,660	\$27,267,308	\$289,358,352	\$316,625,660	0.00	0.00
<i>Provide nongeneral fund appropriation for student financial assistance</i>	\$0	\$105,000,000	\$105,000,000	\$0	\$155,000,000	\$155,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$27,267,308</b>	<b>\$394,358,352</b>	<b>\$421,625,660</b>	<b>\$27,267,308</b>	<b>\$444,358,352</b>	<b>\$471,625,660</b>	<b>0.00</b>	<b>0.00</b>
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	\$0	\$45,117,500	\$45,117,500	\$0	\$45,117,500	\$45,117,500	256.00	256.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$45,117,500</b>	<b>\$45,117,500</b>	<b>\$0</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	\$0	\$1,211,982	\$1,211,982	\$0	\$1,211,982	2.00	2.00
<b>Total for Service Area</b>	<b>\$1,211,982</b>	<b>\$0</b>	<b>\$1,211,982</b>	<b>\$1,211,982</b>	<b>\$0</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	\$0	\$48,850,629	\$48,850,629	\$0	\$48,850,629	\$48,850,629	38.00	38.00
<i>Provide funding for non-credit courses to support Workforce Development</i>	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$48,850,629</b>	<b>\$48,850,629</b>	<b>\$3,000,000</b>	<b>\$48,850,629</b>	<b>\$51,850,629</b>	<b>38.00</b>	<b>38.00</b>
<b>Food Services (80910)</b>								
Legislative Appropriation	\$0	\$35,287,802	\$35,287,802	\$0	\$35,287,802	\$35,287,802	11.00	11.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$35,287,802</b>	<b>\$35,287,802</b>	<b>\$0</b>	<b>\$35,287,802</b>	<b>\$35,287,802</b>	<b>11.00</b>	<b>11.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR VIRGINIA COMMUNITY COLLEGE SYSTEM</b>								
Total Legislative Appropriation	\$370,127,022	\$849,126,377	\$1,219,253,399	\$334,726,535	\$804,222,781	\$1,138,949,316	10,008.15	10,008.15
Total Amendments	\$0	\$191,537,477	\$191,537,477	\$3,000,000	\$240,442,180	\$243,442,180	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$370,127,022</b>	<b>\$1,040,663,854</b>	<b>\$1,410,790,876</b>	<b>\$337,726,535</b>	<b>\$1,044,664,961</b>	<b>\$1,382,391,496</b>	<b>10,008.15</b>	<b>10,008.15</b>

## **Virginia Military Institute**

### **Higher Education Instruction (100101)**

Legislative Appropriation	\$8,306,364	\$6,363,514	\$14,669,878	\$6,948,594	\$4,422,759	\$11,371,353	138.46	138.46
Adjust State Fiscal Stabilization Fund Appropriation	\$0	\$28,918	\$28,918	\$0	\$0	\$0	0.00	0.00
Increase appropriation for educational and general programs	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,306,364</b>	<b>\$6,692,432</b>	<b>\$14,998,796</b>	<b>\$6,948,594</b>	<b>\$4,722,759</b>	<b>\$11,671,353</b>	<b>138.46</b>	<b>138.46</b>

### **Higher Education Public Services (100103)**

Legislative Appropriation	\$0	\$64,717	\$64,717	\$0	\$64,717	\$64,717	1.00	1.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$64,717</b>	<b>\$64,717</b>	<b>\$0</b>	<b>\$64,717</b>	<b>\$64,717</b>	<b>1.00</b>	<b>1.00</b>

### **Higher Education Academic Support (100104)**

Legislative Appropriation	\$0	\$4,703,863	\$4,703,863	\$0	\$4,703,863	\$4,703,863	39.20	39.20
Increase appropriation for educational and general programs	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$4,903,863</b>	<b>\$4,903,863</b>	<b>\$0</b>	<b>\$4,903,863</b>	<b>\$4,903,863</b>	<b>39.20</b>	<b>39.20</b>

### **Higher Education Student Services (100105)**

Legislative Appropriation	\$0	\$2,127,100	\$2,127,100	\$0	\$2,127,100	\$2,127,100	23.00	23.00
Increase appropriation for educational and general programs	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$2,427,100</b>	<b>\$2,427,100</b>	<b>\$0</b>	<b>\$2,427,100</b>	<b>\$2,427,100</b>	<b>23.00</b>	<b>23.00</b>

### **Higher Education Institutional Support (100106)**

Legislative Appropriation	\$0	\$3,565,675	\$3,565,675	\$0	\$3,565,675	\$3,565,675	53.11	53.11
Increase appropriation for educational and general programs	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$4,565,675</b>	<b>\$4,565,675</b>	<b>\$0</b>	<b>\$4,565,675</b>	<b>\$4,565,675</b>	<b>53.11</b>	<b>53.11</b>

### **Operation and Maintenance Of Plant (100107)**

Legislative Appropriation	\$0	\$5,415,992	\$5,415,992	\$0	\$5,415,992	\$5,415,992	57.49	57.49
Increase appropriation for educational and general programs	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$5,915,992</b>	<b>\$5,915,992</b>	<b>\$0</b>	<b>\$5,915,992</b>	<b>\$5,915,992</b>	<b>57.49</b>	<b>57.49</b>

### **Scholarships (10810)**

Legislative Appropriation	\$750,632	\$550,000	\$1,300,632	\$750,632	\$550,000	\$1,300,632	0.00	0.00
<b>Total for Service Area</b>	<b>\$750,632</b>	<b>\$550,000</b>	<b>\$1,300,632</b>	<b>\$750,632</b>	<b>\$550,000</b>	<b>\$1,300,632</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Eminent Scholars (11001)</b>								
Legislative Appropriation	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000	0.00	0.00
Total for Service Area	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000	0.00	0.00
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	\$0	\$694,898	\$694,898	\$0	\$694,898	\$694,898	6.75	6.75
Total for Service Area	\$0	\$694,898	\$694,898	\$0	\$694,898	\$694,898	6.75	6.75
<b>Unique Military Activities (11300)</b>								
Legislative Appropriation	\$3,139,904	\$3,590,000	\$6,729,904	\$3,139,904	\$3,590,000	\$6,729,904	23.24	23.24
<i>Adjusts nongeneral fund appropriation for Unique Military Activities program</i>	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000	0.00	0.00
Total for Service Area	\$3,139,904	\$3,790,000	\$6,929,904	\$3,139,904	\$3,790,000	\$6,929,904	23.24	23.24
<b>Food Services (80910)</b>								
Legislative Appropriation	\$0	\$6,003,000	\$6,003,000	\$0	\$6,003,000	\$6,003,000	0.00	0.00
<i>Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue</i>	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000	0.00	0.00
Total for Service Area	\$0	\$6,303,000	\$6,303,000	\$0	\$6,303,000	\$6,303,000	0.00	0.00
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	\$0	\$1,079,894	\$1,079,894	\$0	\$1,079,894	\$1,079,894	43.00	43.00
Total for Service Area	\$0	\$1,079,894	\$1,079,894	\$0	\$1,079,894	\$1,079,894	43.00	43.00
<b>Residential Services (80930)</b>								
Legislative Appropriation	\$0	\$1,381,367	\$1,381,367	\$0	\$1,381,367	\$1,381,367	13.60	13.60
<i>Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue</i>	\$0	\$600,000	\$600,000	\$0	\$600,000	\$600,000	0.00	0.00
Total for Service Area	\$0	\$1,981,367	\$1,981,367	\$0	\$1,981,367	\$1,981,367	13.60	13.60
<b>Student Health Services (80960)</b>								
Legislative Appropriation	\$0	\$171,448	\$171,448	\$0	\$171,448	\$171,448	9.00	9.00
Total for Service Area	\$0	\$171,448	\$171,448	\$0	\$171,448	\$171,448	9.00	9.00
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	\$0	\$1,320,134	\$1,320,134	\$0	\$1,320,134	\$1,320,134	8.00	8.00
Total for Service Area	\$0	\$1,320,134	\$1,320,134	\$0	\$1,320,134	\$1,320,134	8.00	8.00
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	\$0	\$536,902	\$536,902	\$0	\$536,902	\$536,902	0.00	0.00
Total for Service Area	\$0	\$536,902	\$536,902	\$0	\$536,902	\$536,902	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	\$0	\$5,016,147	\$5,016,147	\$0	\$5,016,147	\$5,016,147	3.00	3.00
<i>Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue</i>	\$0	\$800,000	\$800,000	\$0	\$800,000	\$800,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$5,816,147</b>	<b>\$5,816,147</b>	<b>\$0</b>	<b>\$5,816,147</b>	<b>\$5,816,147</b>	<b>3.00</b>	<b>3.00</b>
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	\$0	\$5,388,108	\$5,388,108	\$0	\$5,388,108	\$5,388,108	44.92	44.92
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$5,388,108</b>	<b>\$5,388,108</b>	<b>\$0</b>	<b>\$5,388,108</b>	<b>\$5,388,108</b>	<b>44.92</b>	<b>44.92</b>
<b>AGENCY TOTALS FOR VIRGINIA MILITARY INSTITUTE</b>								
Total Legislative Appropriation	\$12,196,900	\$48,172,759	\$60,369,659	\$10,839,130	\$46,232,004	\$57,071,134	463.77	463.77
<i>Total Amendments</i>	\$0	\$4,228,918	\$4,228,918	\$0	\$4,200,000	\$4,200,000	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$12,196,900</b>	<b>\$52,401,677</b>	<b>\$64,598,577</b>	<b>\$10,839,130</b>	<b>\$50,432,004</b>	<b>\$61,271,134</b>	<b>463.77</b>	<b>463.77</b>

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

### **Higher Education Instruction (100101)**

Legislative Appropriation	\$75,195,743	\$211,461,283	\$286,657,026	\$58,534,276	\$190,568,742	\$249,103,018	2,080.38	2,080.38
<i>Accept appropriation for Multicultural Academic Opportunities Program from financial aid</i>	\$0	\$0	\$0	\$221,000	\$0	\$221,000	0.00	0.00
<i>Adjust State Fiscal Stabilization Fund appropriation</i>	\$0	\$233,127	\$233,127	\$0	\$0	\$0	0.00	0.00
<i>Increase nongeneral fund appropriation for approved tuition and fee revenue</i>	\$0	\$15,044,711	\$15,044,711	\$0	\$15,044,711	\$15,044,711	0.00	0.00
<b>Total for Service Area</b>	<b>\$75,195,743</b>	<b>\$226,739,121</b>	<b>\$301,934,864</b>	<b>\$58,755,276</b>	<b>\$205,613,453</b>	<b>\$264,368,729</b>	<b>2,080.38</b>	<b>2,080.38</b>

### **Higher Education Research (100102)**

Legislative Appropriation	\$20,031,333	\$1,439,928	\$21,471,261	\$20,031,333	\$1,439,928	\$21,471,261	112.46	112.46
<b>Total for Service Area</b>	<b>\$20,031,333</b>	<b>\$1,439,928</b>	<b>\$21,471,261</b>	<b>\$20,031,333</b>	<b>\$1,439,928</b>	<b>\$21,471,261</b>	<b>112.46</b>	<b>112.46</b>

### **Higher Education Public Services (100103)**

Legislative Appropriation	\$3,052,239	\$11,060,126	\$14,112,365	\$3,052,239	\$11,060,126	\$14,112,365	61.08	61.08
<i>Increase nongeneral fund appropriation for approved tuition and fee revenue</i>	\$0	\$232,116	\$232,116	\$0	\$232,116	\$232,116	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,052,239</b>	<b>\$11,292,242</b>	<b>\$14,344,481</b>	<b>\$3,052,239</b>	<b>\$11,292,242</b>	<b>\$14,344,481</b>	<b>61.08</b>	<b>61.08</b>

### **Higher Education Academic Support (100104)**

Legislative Appropriation	\$14,041,799	\$44,640,193	\$58,681,992	\$14,041,800	\$44,640,192	\$58,681,992	377.45	377.45
<i>Increase nongeneral fund appropriation for approved tuition and fee revenue</i>	\$0	\$2,628,256	\$2,628,256	\$0	\$2,628,256	\$2,628,256	0.00	0.00
<b>Total for Service Area</b>	<b>\$14,041,799</b>	<b>\$47,268,449</b>	<b>\$61,310,248</b>	<b>\$14,041,800</b>	<b>\$47,268,448</b>	<b>\$61,310,248</b>	<b>377.45</b>	<b>377.45</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	\$4,451,308	\$10,315,249	\$14,766,557	\$4,451,306	\$10,315,251	\$14,766,557	125.64	125.64
<i>Increase nongeneral fund appropriation for approved tuition and fee revenue</i>	\$0	\$833,166	\$833,166	\$0	\$833,166	\$833,166	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,451,308</b>	<b>\$11,148,415</b>	<b>\$15,599,723</b>	<b>\$4,451,306</b>	<b>\$11,148,417</b>	<b>\$15,599,723</b>	<b>125.64</b>	<b>125.64</b>
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	\$12,620,430	\$29,661,870	\$42,282,300	\$12,620,418	\$29,661,882	\$42,282,300	572.80	572.80
<i>Increase nongeneral fund appropriation for approved tuition and fee revenue</i>	\$0	\$2,361,933	\$2,361,933	\$0	\$2,361,933	\$2,361,933	0.00	0.00
<b>Total for Service Area</b>	<b>\$12,620,430</b>	<b>\$32,023,803</b>	<b>\$44,644,233</b>	<b>\$12,620,418</b>	<b>\$32,023,815</b>	<b>\$44,644,233</b>	<b>572.80</b>	<b>572.80</b>
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	\$15,397,119	\$35,993,781	\$51,390,900	\$15,397,127	\$36,273,919	\$51,671,046	516.12	519.12
<i>Increase nongeneral fund appropriation for approved tuition and fee revenue</i>	\$0	\$2,899,818	\$2,899,818	\$0	\$2,899,818	\$2,899,818	0.00	0.00
<b>Total for Service Area</b>	<b>\$15,397,119</b>	<b>\$38,893,599</b>	<b>\$54,290,718</b>	<b>\$15,397,127</b>	<b>\$39,173,737</b>	<b>\$54,570,864</b>	<b>516.12</b>	<b>519.12</b>
<b>Scholarships (10810)</b>								
Legislative Appropriation	\$13,267,618	\$0	\$13,267,618	\$13,267,618	\$0	\$13,267,618	0.00	0.00
<b>Total for Service Area</b>	<b>\$13,267,618</b>	<b>\$0</b>	<b>\$13,267,618</b>	<b>\$13,267,618</b>	<b>\$0</b>	<b>\$13,267,618</b>	<b>0.00</b>	<b>0.00</b>
<b>Fellowships (10820)</b>								
Legislative Appropriation	\$4,393,580	\$0	\$4,393,580	\$4,393,580	\$0	\$4,393,580	0.00	0.00
<i>Transfer appropriation for Multicultural Academic Opportunities Program to Educational and General Programs</i>	\$0	\$0	\$0	(\$221,000)	\$0	(\$221,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,393,580</b>	<b>\$0</b>	<b>\$4,393,580</b>	<b>\$4,172,580</b>	<b>\$0</b>	<b>\$4,172,580</b>	<b>0.00</b>	<b>0.00</b>
<b>Eminent Scholars (11001)</b>								
Legislative Appropriation	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	\$2,388,544	\$242,950,256	\$245,338,800	\$2,388,544	\$242,950,256	\$245,338,800	1,278.80	1,278.80
<b>Total for Service Area</b>	<b>\$2,388,544</b>	<b>\$242,950,256</b>	<b>\$245,338,800</b>	<b>\$2,388,544</b>	<b>\$242,950,256</b>	<b>\$245,338,800</b>	<b>1,278.80</b>	<b>1,278.80</b>
<b>Unique Military Activities (11300)</b>								
Legislative Appropriation	\$1,334,350	\$0	\$1,334,350	\$1,334,350	\$0	\$1,334,350	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,334,350</b>	<b>\$0</b>	<b>\$1,334,350</b>	<b>\$1,334,350</b>	<b>\$0</b>	<b>\$1,334,350</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Food Services (80910)</b>								
Legislative Appropriation	\$0	\$41,762,024	\$41,762,024	\$0	\$41,762,024	\$41,762,024	245.32	245.32
Total for Service Area	\$0	\$41,762,024	\$41,762,024	\$0	\$41,762,024	\$41,762,024	245.32	245.32
<b>Residential Services (80930)</b>								
Legislative Appropriation	\$0	\$32,452,583	\$32,452,583	\$0	\$32,452,583	\$32,452,583	168.10	168.10
Total for Service Area	\$0	\$32,452,583	\$32,452,583	\$0	\$32,452,583	\$32,452,583	168.10	168.10
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	\$0	\$6,436,743	\$6,436,743	\$0	\$6,436,743	\$6,436,743	21.00	21.00
Total for Service Area	\$0	\$6,436,743	\$6,436,743	\$0	\$6,436,743	\$6,436,743	21.00	21.00
<b>Telecommunications Systems And Services (80950)</b>								
Legislative Appropriation	\$0	\$18,891,388	\$18,891,388	\$0	\$18,891,388	\$18,891,388	110.70	110.70
Total for Service Area	\$0	\$18,891,388	\$18,891,388	\$0	\$18,891,388	\$18,891,388	110.70	110.70
<b>Student Health Services (80960)</b>								
Legislative Appropriation	\$0	\$9,330,858	\$9,330,858	\$0	\$9,330,858	\$9,330,858	85.63	85.63
Total for Service Area	\$0	\$9,330,858	\$9,330,858	\$0	\$9,330,858	\$9,330,858	85.63	85.63
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	\$0	\$10,002,918	\$10,002,918	\$0	\$10,002,918	\$10,002,918	68.00	68.00
Total for Service Area	\$0	\$10,002,918	\$10,002,918	\$0	\$10,002,918	\$10,002,918	68.00	68.00
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	\$0	\$5,930,041	\$5,930,041	\$0	\$5,930,041	\$5,930,041	35.75	35.75
Total for Service Area	\$0	\$5,930,041	\$5,930,041	\$0	\$5,930,041	\$5,930,041	35.75	35.75
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	\$0	\$49,190,817	\$49,190,817	\$0	\$49,190,817	\$49,190,817	191.75	191.75
Total for Service Area	\$0	\$49,190,817	\$49,190,817	\$0	\$49,190,817	\$49,190,817	191.75	191.75
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	\$0	\$49,759,960	\$49,759,960	\$0	\$49,759,960	\$49,759,960	141.00	141.00
Total for Service Area	\$0	\$49,759,960	\$49,759,960	\$0	\$49,759,960	\$49,759,960	141.00	141.00
<b>AGENCY TOTALS FOR VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY</b>								
Total Legislative Appropriation	\$166,174,063	\$813,280,018	\$979,454,081	\$149,512,591	\$792,667,628	\$942,180,219	6,191.98	6,194.98
Total Amendments	\$0	\$24,233,127	\$24,233,127	\$0	\$24,000,000	\$24,000,000	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$166,174,063</b>	<b>\$837,513,145</b>	<b>\$1,003,687,208</b>	<b>\$149,512,591</b>	<b>\$816,667,628</b>	<b>\$966,180,219</b>	<b>6,191.98</b>	<b>6,194.98</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Virginia Cooperative Extension and Agricultural Experiment Station</b>								
<b>Higher Education Research (100102)</b>								
Legislative Appropriation	\$27,869,301	\$13,197,811	\$41,067,112	\$24,415,276	\$8,441,437	\$32,856,713	384.94	384.94
<i>Adjust State Fiscal Stabilization Fund appropriation</i>	\$0	\$149,399	\$149,399	\$0	\$0	\$0	0.00	0.00
<i>Increase support for agricultural innovation, security, and sustainability</i>	\$0	\$0	\$0	\$494,410	\$0	\$494,410	0.00	7.00
<b>Total for Service Area</b>	<b>\$27,869,301</b>	<b>\$13,347,210</b>	<b>\$41,216,511</b>	<b>\$24,909,686</b>	<b>\$8,441,437</b>	<b>\$33,351,123</b>	<b>384.94</b>	<b>391.94</b>
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	\$33,597,485	\$9,798,541	\$43,396,026	\$32,597,484	\$9,798,542	\$42,396,026	678.99	678.99
<b>Total for Service Area</b>	<b>\$33,597,485</b>	<b>\$9,798,541</b>	<b>\$43,396,026</b>	<b>\$32,597,484</b>	<b>\$9,798,542</b>	<b>\$42,396,026</b>	<b>678.99</b>	<b>678.99</b>
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	\$593,372	\$173,055	\$766,427	\$593,374	\$173,053	\$766,427	0.00	0.00
<b>Total for Service Area</b>	<b>\$593,372</b>	<b>\$173,055</b>	<b>\$766,427</b>	<b>\$593,374</b>	<b>\$173,053</b>	<b>\$766,427</b>	<b>0.00</b>	<b>0.00</b>
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	\$437,311	\$127,539	\$564,850	\$437,310	\$127,540	\$564,850	10.48	10.48
<b>Total for Service Area</b>	<b>\$437,311</b>	<b>\$127,539</b>	<b>\$564,850</b>	<b>\$437,310</b>	<b>\$127,540</b>	<b>\$564,850</b>	<b>10.48</b>	<b>10.48</b>
<b>AGENCY TOTALS FOR VIRGINIA COOPERATIVE EXTENSION AND AGRICULTURAL EXPERIMENT STATION</b>								
<b>Total Legislative Appropriation</b>	<b>\$62,497,469</b>	<b>\$23,296,946</b>	<b>\$85,794,415</b>	<b>\$58,043,444</b>	<b>\$18,540,572</b>	<b>\$76,584,016</b>	<b>1,074.41</b>	<b>1,074.41</b>
<i>Total Amendments</i>	\$0	\$149,399	\$149,399	\$494,410	\$0	\$494,410	0.00	7.00
<b>AGENCY TOTALS</b>	<b>\$62,497,469</b>	<b>\$23,446,345</b>	<b>\$85,943,814</b>	<b>\$58,537,854</b>	<b>\$18,540,572</b>	<b>\$77,078,426</b>	<b>1,074.41</b>	<b>1,081.41</b>

## **Virginia State University**

<b>Higher Education Instruction (100101)</b>								
Legislative Appropriation	\$18,168,092	\$20,575,312	\$38,743,404	\$15,597,909	\$17,260,916	\$32,858,825	340.91	340.91
<i>Adjust State Fiscal Stabilization Fund appropriation</i>	\$0	\$87,583	\$87,583	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$18,168,092</b>	<b>\$20,662,895</b>	<b>\$38,830,987</b>	<b>\$15,597,909</b>	<b>\$17,260,916</b>	<b>\$32,858,825</b>	<b>340.91</b>	<b>340.91</b>
<b>Higher Education Research (100102)</b>								
Legislative Appropriation	\$1,114,703	\$995,750	\$2,110,453	\$1,114,703	\$995,750	\$2,110,453	1.00	1.00
<b>Total for Service Area</b>	<b>\$1,114,703</b>	<b>\$995,750</b>	<b>\$2,110,453</b>	<b>\$1,114,703</b>	<b>\$995,750</b>	<b>\$2,110,453</b>	<b>1.00</b>	<b>1.00</b>
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	\$54,203	\$66,245	\$120,448	\$54,203	\$66,245	\$120,448	1.01	1.01
<b>Total for Service Area</b>	<b>\$54,203</b>	<b>\$66,245</b>	<b>\$120,448</b>	<b>\$54,203</b>	<b>\$66,245</b>	<b>\$120,448</b>	<b>1.01</b>	<b>1.01</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	\$2,642,732	\$3,267,916	\$5,910,648	\$2,642,732	\$3,267,916	\$5,910,648	40.99	40.99
Total for Service Area	\$2,642,732	\$3,267,916	\$5,910,648	\$2,642,732	\$3,267,916	\$5,910,648	40.99	40.99
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	\$1,923,300	\$2,412,682	\$4,335,982	\$1,923,300	\$2,412,682	\$4,335,982	52.88	52.88
Total for Service Area	\$1,923,300	\$2,412,682	\$4,335,982	\$1,923,300	\$2,412,682	\$4,335,982	52.88	52.88
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	\$3,381,927	\$4,179,922	\$7,561,849	\$3,381,927	\$4,179,922	\$7,561,849	165.62	165.62
Total for Service Area	\$3,381,927	\$4,179,922	\$7,561,849	\$3,381,927	\$4,179,922	\$7,561,849	165.62	165.62
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	\$2,844,396	\$3,882,485	\$6,726,881	\$2,844,396	\$3,882,485	\$6,726,881	16.05	16.05
Total for Service Area	\$2,844,396	\$3,882,485	\$6,726,881	\$2,844,396	\$3,882,485	\$6,726,881	16.05	16.05
<b>Scholarships (10810)</b>								
Legislative Appropriation	\$5,077,406	\$1,075,481	\$6,152,887	\$5,077,406	\$1,075,481	\$6,152,887	0.00	0.00
<i>Increase nongeneral fund appropriation authority to reflect additional tuition revenue to support student financial assistance</i>	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	0.00	0.00
Total for Service Area	\$5,077,406	\$1,075,481	\$6,152,887	\$5,077,406	\$2,175,481	\$7,252,887	0.00	0.00
<b>Fellowships (10820)</b>								
Legislative Appropriation	\$0	\$259,888	\$259,888	\$0	\$259,888	\$259,888	0.00	0.00
Total for Service Area	\$0	\$259,888	\$259,888	\$0	\$259,888	\$259,888	0.00	0.00
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	\$0	\$25,714,447	\$25,714,447	\$0	\$25,714,447	\$25,714,447	45.45	45.45
<i>Increase nongeneral fund appropriation authority to reflect additional grant and contract activity</i>	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	0.00	0.00
Total for Service Area	\$0	\$25,714,447	\$25,714,447	\$0	\$27,214,447	\$27,214,447	45.45	45.45
<b>Food Services (80910)</b>								
Legislative Appropriation	\$0	\$8,412,579	\$8,412,579	\$0	\$8,412,579	\$8,412,579	0.00	0.00
Total for Service Area	\$0	\$8,412,579	\$8,412,579	\$0	\$8,412,579	\$8,412,579	0.00	0.00
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	\$0	\$51,001	\$51,001	\$0	\$51,001	\$51,001	0.00	0.00
Total for Service Area	\$0	\$51,001	\$51,001	\$0	\$51,001	\$51,001	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Residential Services (80930)</b>								
Legislative Appropriation	\$0	\$12,400,167	\$12,400,167	\$0	\$12,400,167	\$12,400,167	28.00	28.00
Total for Service Area	\$0	\$12,400,167	\$12,400,167	\$0	\$12,400,167	\$12,400,167	28.00	28.00
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	\$0	\$352,133	\$352,133	\$0	\$352,133	\$352,133	3.92	3.92
Total for Service Area	\$0	\$352,133	\$352,133	\$0	\$352,133	\$352,133	3.92	3.92
<b>Telecommunications Systems And Services (80950)</b>								
Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	4.86	4.86
Total for Service Area	\$0	\$0	\$0	\$0	\$0	\$0	4.86	4.86
<b>Student Health Services (80960)</b>								
Legislative Appropriation	\$0	\$1,046,036	\$1,046,036	\$0	\$1,046,036	\$1,046,036	10.50	10.50
Total for Service Area	\$0	\$1,046,036	\$1,046,036	\$0	\$1,046,036	\$1,046,036	10.50	10.50
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	\$0	\$2,207,378	\$2,207,378	\$0	\$2,207,378	\$2,207,378	14.74	14.74
Total for Service Area	\$0	\$2,207,378	\$2,207,378	\$0	\$2,207,378	\$2,207,378	14.74	14.74
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	\$0	\$6,043,560	\$6,043,560	\$0	\$6,043,560	\$6,043,560	27.29	27.29
Total for Service Area	\$0	\$6,043,560	\$6,043,560	\$0	\$6,043,560	\$6,043,560	27.29	27.29
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	\$0	\$5,204,396	\$5,204,396	\$0	\$5,204,396	\$5,204,396	19.84	19.84
Total for Service Area	\$0	\$5,204,396	\$5,204,396	\$0	\$5,204,396	\$5,204,396	19.84	19.84
<b>AGENCY TOTALS FOR VIRGINIA STATE UNIVERSITY</b>								
Total Legislative Appropriation	\$35,206,759	\$98,147,378	\$133,354,137	\$32,636,576	\$94,832,982	\$127,469,558	773.06	773.06
Total Amendments	\$0	\$87,583	\$87,583	\$0	\$2,600,000	\$2,600,000	0.00	0.00
AGENCY TOTALS	\$35,206,759	\$98,234,961	\$133,441,720	\$32,636,576	\$97,432,982	\$130,069,558	773.06	773.06

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

### **Higher Education Research (100102)**

Legislative Appropriation	\$2,119,227	\$2,381,633	\$4,500,860	\$2,259,432	\$2,241,428	\$4,500,860	43.90	43.90
<i>Adjust funding to meet the 100 percent match for federal funds</i>	\$0	\$0	\$0	\$265,000	\$100,000	\$365,000	0.00	0.00
Total for Service Area	\$2,119,227	\$2,381,633	\$4,500,860	\$2,524,432	\$2,341,428	\$4,865,860	43.90	43.90

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	\$2,675,784	\$2,515,984	\$5,191,768	\$2,012,090	\$2,515,984	\$4,528,074	38.85	38.85
<i>Adjust funding to meet the 100 percent match for federal funds</i>	\$0	\$0	\$0	\$265,000	\$100,000	\$365,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,675,784</b>	<b>\$2,515,984</b>	<b>\$5,191,768</b>	<b>\$2,277,090</b>	<b>\$2,615,984</b>	<b>\$4,893,074</b>	<b>38.85</b>	<b>38.85</b>
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	\$95,380	\$94,620	\$190,000	\$95,380	\$94,620	\$190,000	0.00	0.00
<i>Adjust State Fiscal Stabilization Fund appropriation</i>	\$0	\$4,449	\$4,449	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$95,380</b>	<b>\$99,069</b>	<b>\$194,449</b>	<b>\$95,380</b>	<b>\$94,620</b>	<b>\$190,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	\$213,769	\$212,063	\$425,832	\$213,769	\$212,063	\$425,832	0.00	0.00
<b>Total for Service Area</b>	<b>\$213,769</b>	<b>\$212,063</b>	<b>\$425,832</b>	<b>\$213,769</b>	<b>\$212,063</b>	<b>\$425,832</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES</b>								
<b>Total Legislative Appropriation</b>	<b>\$5,104,160</b>	<b>\$5,204,300</b>	<b>\$10,308,460</b>	<b>\$4,580,671</b>	<b>\$5,064,095</b>	<b>\$9,644,766</b>	<b>82.75</b>	<b>82.75</b>
<i>Total Amendments</i>	\$0	\$4,449	\$4,449	\$530,000	\$200,000	\$730,000	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$5,104,160</b>	<b>\$5,208,749</b>	<b>\$10,312,909</b>	<b>\$5,110,671</b>	<b>\$5,264,095</b>	<b>\$10,374,766</b>	<b>82.75</b>	<b>82.75</b>
<b><u>Frontier Culture Museum of Virginia</u></b>								
<b>Collections Management and Curatorial Services (14501)</b>								
Legislative Appropriation	\$146,923	\$5,904	\$152,827	\$146,923	\$5,904	\$152,827	0.00	0.00
<b>Total for Service Area</b>	<b>\$146,923</b>	<b>\$5,904</b>	<b>\$152,827</b>	<b>\$146,923</b>	<b>\$5,904</b>	<b>\$152,827</b>	<b>0.00</b>	<b>0.00</b>
<b>Education and Extension Services (14503)</b>								
Legislative Appropriation	\$240,441	\$502,777	\$743,218	\$240,441	\$502,777	\$743,218	25.50	25.50
<b>Total for Service Area</b>	<b>\$240,441</b>	<b>\$502,777</b>	<b>\$743,218</b>	<b>\$240,441</b>	<b>\$502,777</b>	<b>\$743,218</b>	<b>25.50</b>	<b>25.50</b>
<b>Operational and Support Services (14507)</b>								
Legislative Appropriation	\$966,559	\$27,612	\$994,171	\$966,559	\$27,612	\$994,171	12.00	12.00
<i>Reduce nongeneral fund appropriation.</i>	\$0	(\$90,000)	(\$90,000)	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$966,559</b>	<b>(\$62,388)</b>	<b>\$904,171</b>	<b>\$966,559</b>	<b>\$27,612</b>	<b>\$994,171</b>	<b>12.00</b>	<b>12.00</b>
<b>AGENCY TOTALS FOR FRONTIER CULTURE MUSEUM OF VIRGINIA</b>								
<b>Total Legislative Appropriation</b>	<b>\$1,353,923</b>	<b>\$536,293</b>	<b>\$1,890,216</b>	<b>\$1,353,923</b>	<b>\$536,293</b>	<b>\$1,890,216</b>	<b>37.50</b>	<b>37.50</b>
<i>Total Amendments</i>	\$0	(\$90,000)	(\$90,000)	\$0	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$1,353,923</b>	<b>\$446,293</b>	<b>\$1,800,216</b>	<b>\$1,353,923</b>	<b>\$536,293</b>	<b>\$1,890,216</b>	<b>37.50</b>	<b>37.50</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Gunston Hall Plantation</u></b>								
<b>Collections Management and Curatorial Services (14501)</b>								
Legislative Appropriation	\$68,729	\$0	\$68,729	\$68,729	\$0	\$68,729	1.00	1.00
<i>Reduce energy use</i>	(\$4,890)	\$0	(\$4,890)	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$63,839</b>	<b>\$0</b>	<b>\$63,839</b>	<b>\$68,729</b>	<b>\$0</b>	<b>\$68,729</b>	<b>1.00</b>	<b>1.00</b>
<b>Education and Extension Services (14503)</b>								
Legislative Appropriation	\$94,350	\$63,077	\$157,427	\$94,350	\$63,077	\$157,427	1.00	1.00
<b>Total for Service Area</b>	<b>\$94,350</b>	<b>\$63,077</b>	<b>\$157,427</b>	<b>\$94,350</b>	<b>\$63,077</b>	<b>\$157,427</b>	<b>1.00</b>	<b>1.00</b>
<b>Operational and Support Services (14507)</b>								
Legislative Appropriation	\$325,960	\$201,622	\$527,582	\$325,960	\$201,622	\$527,582	9.00	9.00
<b>Total for Service Area</b>	<b>\$325,960</b>	<b>\$201,622</b>	<b>\$527,582</b>	<b>\$325,960</b>	<b>\$201,622</b>	<b>\$527,582</b>	<b>9.00</b>	<b>9.00</b>
<b>AGENCY TOTALS FOR GUNSTON HALL PLANTATION</b>								
<b>Total Legislative Appropriation</b>	<b>\$489,039</b>	<b>\$264,699</b>	<b>\$753,738</b>	<b>\$489,039</b>	<b>\$264,699</b>	<b>\$753,738</b>	<b>11.00</b>	<b>11.00</b>
<i>Total Amendments</i>	(\$4,890)	\$0	(\$4,890)	\$0	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$484,149</b>	<b>\$264,699</b>	<b>\$748,848</b>	<b>\$489,039</b>	<b>\$264,699</b>	<b>\$753,738</b>	<b>11.00</b>	<b>11.00</b>

## **Jamestown-Yorktown Foundation**

<b>Collections Management and Curatorial Services (14501)</b>								
Legislative Appropriation	\$36,307	\$588,883	\$625,190	\$36,307	\$588,883	\$625,190	8.00	8.00
<b>Total for Service Area</b>	<b>\$36,307</b>	<b>\$588,883</b>	<b>\$625,190</b>	<b>\$36,307</b>	<b>\$588,883</b>	<b>\$625,190</b>	<b>8.00</b>	<b>8.00</b>
<b>Education and Extension Services (14503)</b>								
Legislative Appropriation	\$2,746,830	\$2,732,364	\$5,479,194	\$2,546,830	\$2,732,364	\$5,279,194	94.00	94.00
<b>Total for Service Area</b>	<b>\$2,746,830</b>	<b>\$2,732,364</b>	<b>\$5,479,194</b>	<b>\$2,546,830</b>	<b>\$2,732,364</b>	<b>\$5,279,194</b>	<b>94.00</b>	<b>94.00</b>
<b>Operational and Support Services (14507)</b>								
Legislative Appropriation	\$3,595,200	\$5,365,351	\$8,960,551	\$3,595,200	\$5,365,351	\$8,960,551	78.00	78.00
<i>Reduce discretionary spending</i>	(\$61,783)	\$0	(\$61,783)	(\$61,783)	\$0	(\$61,783)	0.00	0.00
<i>Supplant GF with NGF Resources</i>	\$0	\$0	\$0	(\$86,795)	\$56,323	(\$30,472)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,533,417</b>	<b>\$5,365,351</b>	<b>\$8,898,768</b>	<b>\$3,446,622</b>	<b>\$5,421,674</b>	<b>\$8,868,296</b>	<b>78.00</b>	<b>78.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR JAMESTOWN-YORKTOWN FOUNDATION</b>								
Total Legislative Appropriation	\$6,378,337	\$8,686,598	\$15,064,935	\$6,178,337	\$8,686,598	\$14,864,935	180.00	180.00
Total Amendments	(\$61,783)	\$0	(\$61,783)	(\$148,578)	\$56,323	(\$92,255)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$6,316,554</b>	<b>\$8,686,598</b>	<b>\$15,003,152</b>	<b>\$6,029,759</b>	<b>\$8,742,921</b>	<b>\$14,772,680</b>	<b>180.00</b>	<b>180.00</b>

## **The Library Of Virginia**

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

Legislative Appropriation	\$862,925	\$227,018	\$1,089,943	\$871,453	\$218,490	\$1,089,943	17.50	17.50
<i>Transfer partial position from the general fund to nongeneral funds</i>	\$0	\$0	\$0	(\$9,057)	\$9,057	\$0	0.00	0.00
<i>Transfer partial position from the general fund to nongeneral funds</i>	\$0	\$0	\$0	(\$29,734)	\$29,734	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$862,925</b>	<b>\$227,018</b>	<b>\$1,089,943</b>	<b>\$832,662</b>	<b>\$257,281</b>	<b>\$1,089,943</b>	<b>17.50</b>	<b>17.50</b>

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

Legislative Appropriation	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000	23.00	23.00
<i>Transfer partial position from the general fund to nongeneral funds</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$0</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	\$780,860	\$98,383	\$879,243	\$780,860	\$98,383	\$879,243	12.00	12.00
<b>Total for Service Area</b>	<b>\$780,860</b>	<b>\$98,383</b>	<b>\$879,243</b>	<b>\$780,860</b>	<b>\$98,383</b>	<b>\$879,243</b>	<b>12.00</b>	<b>12.00</b>

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

Legislative Appropriation	\$1,078,162	\$525,287	\$1,603,449	\$1,078,162	\$525,287	\$1,603,449	27.00	27.00
<b>Total for Service Area</b>	<b>\$1,078,162</b>	<b>\$525,287</b>	<b>\$1,603,449</b>	<b>\$1,078,162</b>	<b>\$525,287</b>	<b>\$1,603,449</b>	<b>27.00</b>	<b>27.00</b>

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

Legislative Appropriation	\$691,298	\$274,936	\$966,234	\$682,770	\$274,936	\$957,706	6.50	6.50
<b>Total for Service Area</b>	<b>\$691,298</b>	<b>\$274,936</b>	<b>\$966,234</b>	<b>\$682,770</b>	<b>\$274,936</b>	<b>\$957,706</b>	<b>6.50</b>	<b>6.50</b>

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

Legislative Appropriation	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</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	\$323,233	\$2,519,080	\$2,842,313	\$323,233	\$2,519,080	\$2,842,313	0.00	0.00
<b>Total for Service Area</b>	<b>\$323,233</b>	<b>\$2,519,080</b>	<b>\$2,842,313</b>	<b>\$323,233</b>	<b>\$2,519,080</b>	<b>\$2,842,313</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Consultation to Libraries (14203)</b>								
Legislative Appropriation	\$208,986	\$540,004	\$748,990	\$208,986	\$540,004	\$748,990	9.00	9.00
Total for Service Area	\$208,986	\$540,004	\$748,990	\$208,986	\$540,004	\$748,990	9.00	9.00
<b>Research Library Services (14206)</b>								
Legislative Appropriation	\$2,500,050	\$1,294,892	\$3,794,942	\$2,500,050	\$1,294,892	\$3,794,942	57.00	57.00
<i>Reduce serials expenditures</i>	\$0	\$0	\$0	(\$11,383)	\$0	(\$11,383)	0.00	0.00
Total for Service Area	\$2,500,050	\$1,294,892	\$3,794,942	\$2,488,667	\$1,294,892	\$3,783,559	57.00	57.00
<b>State Formula Aid for Local Public Libraries (14301)</b>								
Legislative Appropriation	\$14,771,834	\$0	\$14,771,834	\$14,771,834	\$0	\$14,771,834	0.00	0.00
Total for Service Area	\$14,771,834	\$0	\$14,771,834	\$14,771,834	\$0	\$14,771,834	0.00	0.00
<b>General Management and Direction (19901)</b>								
Legislative Appropriation	\$4,912,387	\$765,069	\$5,677,456	\$4,375,387	\$765,069	\$5,140,456	37.00	37.00
<i>Reduce exhibition expenditures</i>	\$0	\$0	\$0	(\$11,363)	\$0	(\$11,363)	0.00	0.00
<i>Reduce supply and equipment purchases</i>	\$0	\$0	\$0	(\$20,000)	\$0	(\$20,000)	0.00	0.00
<i>Reduce travel, professional development, supply and equipment expenditures</i>	\$0	\$0	\$0	(\$31,081)	\$0	(\$31,081)	0.00	0.00
Total for Service Area	\$4,912,387	\$765,069	\$5,677,456	\$4,312,943	\$765,069	\$5,078,012	37.00	37.00
<b>Information Technology Services (19902)</b>								
Legislative Appropriation	\$550,477	\$554,525	\$1,105,002	\$550,477	\$554,525	\$1,105,002	7.00	7.00
Total for Service Area	\$550,477	\$554,525	\$1,105,002	\$550,477	\$554,525	\$1,105,002	7.00	7.00
<b>Physical Plant Services (19915)</b>								
Legislative Appropriation	\$126,416	\$161,681	\$288,097	\$126,416	\$161,681	\$288,097	4.00	4.00
<i>Reduce facilities expenditures</i>	\$0	\$0	\$0	(\$27,710)	\$0	(\$27,710)	0.00	0.00
Total for Service Area	\$126,416	\$161,681	\$288,097	\$98,706	\$161,681	\$260,387	4.00	4.00
<b>AGENCY TOTALS FOR THE LIBRARY OF VIRGINIA</b>								
Total Legislative Appropriation	\$26,806,628	\$10,460,875	\$37,267,503	\$26,269,628	\$10,452,347	\$36,721,975	200.00	200.00
<i>Total Amendments</i>	\$0	\$0	\$0	(\$140,328)	\$38,791	(\$101,537)	0.00	0.00
AGENCY TOTALS	\$26,806,628	\$10,460,875	\$37,267,503	\$26,129,300	\$10,491,138	\$36,620,438	200.00	200.00

## **The Science Museum of Virginia**

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

Legislative Appropriation	\$797,318	\$894,914	\$1,692,232	\$797,318	\$894,914	\$1,692,232	15.00	15.00
Total for Service Area	\$797,318	\$894,914	\$1,692,232	\$797,318	\$894,914	\$1,692,232	15.00	15.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Education and Extension Services (14503)</b>								
Legislative Appropriation	\$1,258,023	\$3,524,305	\$4,782,328	\$1,258,023	\$3,524,305	\$4,782,328	51.00	51.00
Total for Service Area	\$1,258,023	\$3,524,305	\$4,782,328	\$1,258,023	\$3,524,305	\$4,782,328	51.00	51.00
<b>Operational and Support Services (14507)</b>								
Legislative Appropriation	\$2,578,214	\$1,832,147	\$4,410,361	\$2,578,214	\$1,832,147	\$4,410,361	26.00	26.00
<i>Eliminate Education &amp; Marketing Positions</i>	\$0	\$0	\$0	(\$72,046)	\$0	(\$72,046)	0.00	0.00
<i>Eliminate Wage Positions</i>	\$0	\$0	\$0	(\$20,625)	\$0	(\$20,625)	0.00	0.00
Total for Service Area	\$2,578,214	\$1,832,147	\$4,410,361	\$2,485,543	\$1,832,147	\$4,317,690	26.00	26.00
<b>AGENCY TOTALS FOR THE SCIENCE MUSEUM OF VIRGINIA</b>								
Total Legislative Appropriation	\$4,633,555	\$6,251,366	\$10,884,921	\$4,633,555	\$6,251,366	\$10,884,921	92.00	92.00
<i>Total Amendments</i>	\$0	\$0	\$0	(\$92,671)	\$0	(\$92,671)	0.00	0.00
AGENCY TOTALS	\$4,633,555	\$6,251,366	\$10,884,921	\$4,540,884	\$6,251,366	\$10,792,250	92.00	92.00
<b>Virginia Commission for the Arts</b>								
<b>Financial Assistance to Cultural Organizations (14302)</b>								
Legislative Appropriation	\$3,362,374	\$763,675	\$4,126,049	\$3,362,374	\$763,675	\$4,126,049	0.00	0.00
<i>Reduce funding to nonstate entities and localities</i>	\$0	\$0	\$0	(\$75,896)	\$0	(\$75,896)	0.00	0.00
Total for Service Area	\$3,362,374	\$763,675	\$4,126,049	\$3,286,478	\$763,675	\$4,050,153	0.00	0.00
<b>Operational and Support Services (14507)</b>								
Legislative Appropriation	\$432,439	\$99,698	\$532,137	\$432,439	\$99,698	\$532,137	5.00	5.00
Total for Service Area	\$432,439	\$99,698	\$532,137	\$432,439	\$99,698	\$532,137	5.00	5.00
<b>AGENCY TOTALS FOR VIRGINIA COMMISSION FOR THE ARTS</b>								
Total Legislative Appropriation	\$3,794,813	\$863,373	\$4,658,186	\$3,794,813	\$863,373	\$4,658,186	5.00	5.00
<i>Total Amendments</i>	\$0	\$0	\$0	(\$75,896)	\$0	(\$75,896)	0.00	0.00
AGENCY TOTALS	\$3,794,813	\$863,373	\$4,658,186	\$3,718,917	\$863,373	\$4,582,290	5.00	5.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Virginia Museum of Fine Arts</b>								
<b>Collections Management and Curatorial Services (14501)</b>								
Legislative Appropriation	\$2,138,901	\$3,833,509	\$5,972,410	\$2,155,631	\$4,634,280	\$6,789,911	50.10	51.10
<i>Adjust nongeneral fund appropriation to reflect revenue from the enterprise operation</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<i>Increase nongeneral fund appropriation to support the Picasso exhibition</i>	\$0	\$3,053,450	\$3,053,450	\$0	\$0	\$0	0.00	0.00
<i>Reorganize and streamline personnel</i>	\$0	\$0	\$0	(\$71,220)	\$0	(\$71,220)	0.00	0.00
<i>Transfer positions from the general fund to nongeneral funds</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	-4.00
<b>Total for Service Area</b>	<b>\$2,138,901</b>	<b>\$6,886,959</b>	<b>\$9,025,860</b>	<b>\$2,084,411</b>	<b>\$4,634,280</b>	<b>\$6,718,691</b>	<b>50.10</b>	<b>47.10</b>
<b>Education and Extension Services (14503)</b>								
Legislative Appropriation	\$826,158	\$4,075,114	\$4,901,272	\$856,922	\$3,651,275	\$4,508,197	45.70	46.70
<i>Adjust nongeneral fund position level</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	9.50
<i>Increase nongeneral fund appropriation to support the Picasso exhibition</i>	\$0	\$101,550	\$101,550	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$826,158</b>	<b>\$4,176,664</b>	<b>\$5,002,822</b>	<b>\$856,922</b>	<b>\$3,651,275</b>	<b>\$4,508,197</b>	<b>45.70</b>	<b>56.20</b>
<b>Operational and Support Services (14507)</b>								
Legislative Appropriation	\$6,966,242	\$4,551,253	\$11,517,495	\$6,918,748	\$4,717,840	\$11,636,588	92.70	93.70
<i>Adjust nongeneral fund appropriation to reflect revenue from the enterprise operation</i>	\$0	\$0	\$0	\$0	\$4,325,562	\$4,325,562	0.00	0.00
<i>Adjust nongeneral fund position level</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	2.00
<i>Discontinue telephone circuit</i>	(\$7,200)	\$0	(\$7,200)	(\$10,000)	\$0	(\$10,000)	0.00	0.00
<i>Increase nongeneral fund appropriation to support the Picasso exhibition</i>	\$0	\$845,000	\$845,000	\$0	\$0	\$0	0.00	0.00
<i>Reduce energy costs by changing temperature and humidity levels</i>	(\$25,000)	\$0	(\$25,000)	(\$50,000)	\$0	(\$50,000)	0.00	0.00
<i>Transfer positions from the general fund to nongeneral funds</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	4.00
<b>Total for Service Area</b>	<b>\$6,934,042</b>	<b>\$5,396,253</b>	<b>\$12,330,295</b>	<b>\$6,858,748</b>	<b>\$9,043,402</b>	<b>\$15,902,150</b>	<b>92.70</b>	<b>99.70</b>
<b>AGENCY TOTALS FOR VIRGINIA MUSEUM OF FINE ARTS</b>								
<b>Total Legislative Appropriation</b>	<b>\$9,931,301</b>	<b>\$12,459,876</b>	<b>\$22,391,177</b>	<b>\$9,931,301</b>	<b>\$13,003,395</b>	<b>\$22,934,696</b>	<b>188.50</b>	<b>191.50</b>
<i>Total Amendments</i>	<i>(\$32,200)</i>	<i>\$4,000,000</i>	<i>\$3,967,800</i>	<i>(\$131,220)</i>	<i>\$4,325,562</i>	<i>\$4,194,342</i>	<i>0.00</i>	<i>11.50</i>
<b>AGENCY TOTALS</b>	<b>\$9,899,101</b>	<b>\$16,459,876</b>	<b>\$26,358,977</b>	<b>\$9,800,081</b>	<b>\$17,328,957</b>	<b>\$27,129,038</b>	<b>188.50</b>	<b>203.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Eastern Virginia Medical School</u></b>								
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	\$406,406	\$0	\$406,406	\$406,406	\$0	\$406,406	0.00	0.00
Total for Service Area	\$406,406	\$0	\$406,406	\$406,406	\$0	\$406,406	0.00	0.00
<b>Medical Education (11005)</b>								
Legislative Appropriation	\$16,077,893	\$0	\$16,077,893	\$16,077,893	\$0	\$16,077,893	0.00	0.00
<i>Adjust funding to support medical education</i>	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0.00	0.00
Total for Service Area	\$16,077,893	\$0	\$16,077,893	\$21,077,893	\$0	\$21,077,893	0.00	0.00
<b>AGENCY TOTALS FOR EASTERN VIRGINIA MEDICAL SCHOOL</b>								
Total Legislative Appropriation	\$16,484,299	\$0	\$16,484,299	\$16,484,299	\$0	\$16,484,299	0.00	0.00
<i>Total Amendments</i>	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	0.00	0.00
AGENCY TOTALS	\$16,484,299	\$0	\$16,484,299	\$21,484,299	\$0	\$21,484,299	0.00	0.00
<b><u>New College Institute</u></b>								
<b>Operation of Higher Education Centers (19931)</b>								
Legislative Appropriation	\$1,464,107	\$1,099,646	\$2,563,753	\$1,464,107	\$1,099,446	\$2,563,553	13.00	13.00
Total for Service Area	\$1,464,107	\$1,099,646	\$2,563,753	\$1,464,107	\$1,099,446	\$2,563,553	13.00	13.00
<b>AGENCY TOTALS FOR NEW COLLEGE INSTITUTE</b>								
Total Legislative Appropriation	\$1,464,107	\$1,099,646	\$2,563,753	\$1,464,107	\$1,099,446	\$2,563,553	13.00	13.00
AGENCY TOTALS	\$1,464,107	\$1,099,646	\$2,563,753	\$1,464,107	\$1,099,446	\$2,563,553	13.00	13.00
<b><u>Institute for Advanced Learning and Research</u></b>								
<b>Regional Research, Technology, Education, and Commercialization Services (53421)</b>								
Legislative Appropriation	\$5,525,061	\$0	\$5,525,061	\$5,525,061	\$0	\$5,525,061	0.00	0.00
Total for Service Area	\$5,525,061	\$0	\$5,525,061	\$5,525,061	\$0	\$5,525,061	0.00	0.00
<b>AGENCY TOTALS FOR INSTITUTE FOR ADVANCED LEARNING AND RESEARCH</b>								
Total Legislative Appropriation	\$5,525,061	\$0	\$5,525,061	\$5,525,061	\$0	\$5,525,061	0.00	0.00
AGENCY TOTALS	\$5,525,061	\$0	\$5,525,061	\$5,525,061	\$0	\$5,525,061	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Roanoke Higher Education Authority</u></b>								
<b>Operation of Higher Education Centers (19931)</b>								
Legislative Appropriation	\$1,121,896	\$0	\$1,121,896	\$1,121,896	\$0	\$1,121,896	0.00	0.00
Total for Service Area	\$1,121,896	\$0	\$1,121,896	\$1,121,896	\$0	\$1,121,896	0.00	0.00
<b>AGENCY TOTALS FOR ROANOKE HIGHER EDUCATION AUTHORITY</b>								
Total Legislative Appropriation	\$1,121,896	\$0	\$1,121,896	\$1,121,896	\$0	\$1,121,896	0.00	0.00
AGENCY TOTALS	\$1,121,896	\$0	\$1,121,896	\$1,121,896	\$0	\$1,121,896	0.00	0.00
<b><u>Southern Virginia Higher Education Center</u></b>								
<b>Operation of Higher Education Centers (19931)</b>								
Legislative Appropriation	\$1,930,643	\$1,070,412	\$3,001,055	\$1,930,643	\$1,070,412	\$3,001,055	27.80	27.80
<i>Increase nongeneral fund appropriation and positions to reflect the receipt of multiple-year grants</i>	\$0	\$0	\$0	\$0	\$980,000	\$980,000	0.00	11.00
Total for Service Area	\$1,930,643	\$1,070,412	\$3,001,055	\$1,930,643	\$2,050,412	\$3,981,055	27.80	38.80
<b>AGENCY TOTALS FOR SOUTHERN VIRGINIA HIGHER EDUCATION CENTER</b>								
Total Legislative Appropriation	\$1,930,643	\$1,070,412	\$3,001,055	\$1,930,643	\$1,070,412	\$3,001,055	27.80	27.80
<i>Total Amendments</i>	\$0	\$0	\$0	\$0	\$980,000	\$980,000	0.00	11.00
AGENCY TOTALS	\$1,930,643	\$1,070,412	\$3,001,055	\$1,930,643	\$2,050,412	\$3,981,055	27.80	38.80
<b><u>Southwest Virginia Higher Education Center</u></b>								
<b>General Management and Direction (19901)</b>								
<i>Renovate detention pond</i>	\$250,000	\$0	\$250,000	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$250,000	\$0	\$250,000	\$0	\$0	\$0	0.00	0.00
<b>Accounting and Budgeting Services (19903)</b>								
Legislative Appropriation	(\$15,000)	\$0	(\$15,000)	(\$15,000)	\$0	(\$15,000)	0.00	0.00
Total for Service Area	(\$15,000)	\$0	(\$15,000)	(\$15,000)	\$0	(\$15,000)	0.00	0.00
<b>Operation of Higher Education Centers (19931)</b>								
Legislative Appropriation	\$1,819,919	\$7,185,564	\$9,005,483	\$1,819,919	\$7,185,564	\$9,005,483	33.00	33.00
Total for Service Area	\$1,819,919	\$7,185,564	\$9,005,483	\$1,819,919	\$7,185,564	\$9,005,483	33.00	33.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR SOUTHWEST VIRGINIA HIGHER EDUCATION CENTER</b>								
Total Legislative Appropriation	\$1,804,919	\$7,185,564	\$8,990,483	\$1,804,919	\$7,185,564	\$8,990,483	33.00	33.00
<i>Total Amendments</i>	\$250,000	\$0	\$250,000	\$0	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$2,054,919</b>	<b>\$7,185,564</b>	<b>\$9,240,483</b>	<b>\$1,804,919</b>	<b>\$7,185,564</b>	<b>\$8,990,483</b>	<b>33.00</b>	<b>33.00</b>

### **Jefferson Science Associates, LLC**

#### **Sponsored Programs (11004)**

Legislative Appropriation	\$1,149,891	\$0	\$1,149,891	\$1,149,891	\$0	\$1,149,891	0.00	0.00
<i>Reduce free electron laser operations</i>	(\$11,499)	\$0	(\$11,499)	(\$11,499)	\$0	(\$11,499)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,138,392</b>	<b>\$0</b>	<b>\$1,138,392</b>	<b>\$1,138,392</b>	<b>\$0</b>	<b>\$1,138,392</b>	<b>0.00</b>	<b>0.00</b>

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

Total Legislative Appropriation	\$1,149,891	\$0	\$1,149,891	\$1,149,891	\$0	\$1,149,891	0.00	0.00
<i>Total Amendments</i>	(\$11,499)	\$0	(\$11,499)	(\$11,499)	\$0	(\$11,499)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$1,138,392</b>	<b>\$0</b>	<b>\$1,138,392</b>	<b>\$1,138,392</b>	<b>\$0</b>	<b>\$1,138,392</b>	<b>0.00</b>	<b>0.00</b>

### **Higher Education Research Initiative**

#### **Sponsored Programs (11004)**

Legislative Appropriation	\$3,510,000	\$0	\$3,510,000	\$510,000	\$0	\$510,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,510,000</b>	<b>\$0</b>	<b>\$3,510,000</b>	<b>\$510,000</b>	<b>\$0</b>	<b>\$510,000</b>	<b>0.00</b>	<b>0.00</b>

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

Total Legislative Appropriation	\$3,510,000	\$0	\$3,510,000	\$510,000	\$0	\$510,000	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$3,510,000</b>	<b>\$0</b>	<b>\$3,510,000</b>	<b>\$510,000</b>	<b>\$0</b>	<b>\$510,000</b>	<b>0.00</b>	<b>0.00</b>

# BUDGETS BY SERVICE AREA

## Office of Finance



	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Secretary of Finance</u></b>								
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	\$420,423	\$0	\$420,423	\$420,423	\$0	\$420,423	4.00	4.00
Total for Service Area	\$420,423	\$0	\$420,423	\$420,423	\$0	\$420,423	4.00	4.00
<b>AGENCY TOTALS FOR SECRETARY OF FINANCE</b>								
Total Legislative Appropriation	\$420,423	\$0	\$420,423	\$420,423	\$0	\$420,423	4.00	4.00
AGENCY TOTALS	\$420,423	\$0	\$420,423	\$420,423	\$0	\$420,423	4.00	4.00
<b><u>Department of Accounts</u></b>								
<b>Financial Systems Development (72401)</b>								
Legislative Appropriation	\$736,513	\$0	\$736,513	\$736,513	\$0	\$736,513	16.00	16.00
<i>Capture turnover and vacancy savings</i>	(\$5,101)	\$0	(\$5,101)	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$731,412	\$0	\$731,412	\$736,513	\$0	\$736,513	16.00	16.00
<b>Financial Systems Maintenance (72402)</b>								
Legislative Appropriation	\$1,060,044	\$0	\$1,060,044	\$1,060,044	\$0	\$1,060,044	-1.00	-1.00
<i>Capture turnover and vacancy savings</i>	(\$5,101)	\$0	(\$5,101)	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$1,054,943	\$0	\$1,054,943	\$1,060,044	\$0	\$1,060,044	-1.00	-1.00
<b>Computer Services (72404)</b>								
Legislative Appropriation	\$1,650,000	\$0	\$1,650,000	\$1,650,000	\$0	\$1,650,000	0.00	0.00
Total for Service Area	\$1,650,000	\$0	\$1,650,000	\$1,650,000	\$0	\$1,650,000	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>General Accounting (73701)</b>								
Legislative Appropriation	\$1,221,722	\$599,643	\$1,821,365	\$1,221,722	\$599,643	\$1,821,365	23.00	23.00
<i>Capture turnover and vacancy savings</i>	(\$30,608)	\$0	(\$30,608)	\$0	\$0	\$0	0.00	0.00
<i>Implement service charges for mandated services</i>	\$0	\$0	\$0	(\$204,052)	\$204,052	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,191,114</b>	<b>\$599,643</b>	<b>\$1,790,757</b>	<b>\$1,017,670</b>	<b>\$803,695</b>	<b>\$1,821,365</b>	<b>23.00</b>	<b>23.00</b>
<b>Disbursements Review (73702)</b>								
Legislative Appropriation	\$1,331,670	\$0	\$1,331,670	\$1,331,670	\$0	\$1,331,670	14.00	14.00
<i>Capture turnover and vacancy savings</i>	(\$20,405)	\$0	(\$20,405)	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,311,265</b>	<b>\$0</b>	<b>\$1,311,265</b>	<b>\$1,331,670</b>	<b>\$0</b>	<b>\$1,331,670</b>	<b>14.00</b>	<b>14.00</b>
<b>Payroll Operations (73703)</b>								
Legislative Appropriation	\$1,142,831	\$0	\$1,142,831	\$1,142,831	\$0	\$1,142,831	12.00	12.00
<i>Capture turnover and vacancy savings</i>	(\$10,203)	\$0	(\$10,203)	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,132,628</b>	<b>\$0</b>	<b>\$1,132,628</b>	<b>\$1,142,831</b>	<b>\$0</b>	<b>\$1,142,831</b>	<b>12.00</b>	<b>12.00</b>
<b>Financial Reporting (73704)</b>								
Legislative Appropriation	\$2,233,210	\$0	\$2,233,210	\$2,233,210	\$0	\$2,233,210	27.00	27.00
<i>Capture turnover and vacancy savings</i>	(\$30,608)	\$0	(\$30,608)	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,202,602</b>	<b>\$0</b>	<b>\$2,202,602</b>	<b>\$2,233,210</b>	<b>\$0</b>	<b>\$2,233,210</b>	<b>27.00</b>	<b>27.00</b>
<b>Payroll Service Bureau (82601)</b>								
Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	19.00	19.00
<i>Transfer the sum sufficient appropriation for the Payroll Service Bureau to the correct fund detail</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>19.00</b>	<b>19.00</b>
<b>Health Research Grant Administration Services (40701)</b>								
Legislative Appropriation	\$0	\$1,049,187	\$1,049,187	\$0	\$1,049,187	\$1,049,187	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$1,049,187</b>	<b>\$1,049,187</b>	<b>\$0</b>	<b>\$1,049,187</b>	<b>\$1,049,187</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Oversight for Enterprise Applications (71106)</b>								
<i>Establish an internal service fund for the recovery of costs associated with Enterprise Applications</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	\$826,604	\$0	\$826,604	\$826,604	\$0	\$826,604	14.00	14.00
<b>Total for Service Area</b>	<b>\$826,604</b>	<b>\$0</b>	<b>\$826,604</b>	<b>\$826,604</b>	<b>\$0</b>	<b>\$826,604</b>	<b>14.00</b>	<b>14.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR DEPARTMENT OF ACCOUNTS</b>								
Total Legislative Appropriation	\$10,202,594	\$1,648,830	\$11,851,424	\$10,202,594	\$1,648,830	\$11,851,424	124.00	124.00
Total Amendments	(\$102,026)	\$0	(\$102,026)	(\$204,052)	\$204,052	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$10,100,568</b>	<b>\$1,648,830</b>	<b>\$11,749,398</b>	<b>\$9,998,542</b>	<b>\$1,852,882</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	\$6,200,000	\$0	\$6,200,000	\$6,200,000	\$0	\$6,200,000	0.00	0.00
Total for Service Area	\$6,200,000	\$0	\$6,200,000	\$6,200,000	\$0	\$6,200,000	0.00	0.00

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

Legislative Appropriation	\$28,000,000	\$0	\$28,000,000	\$52,000,000	\$0	\$52,000,000	0.00	0.00
Total for Service Area	\$28,000,000	\$0	\$28,000,000	\$52,000,000	\$0	\$52,000,000	0.00	0.00

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

Legislative Appropriation	\$1,040,000	\$0	\$1,040,000	\$1,040,000	\$0	\$1,040,000	0.00	0.00
Total for Service Area	\$1,040,000	\$0	\$1,040,000	\$1,040,000	\$0	\$1,040,000	0.00	0.00

#### **Distribution of Tennessee Valley Authority Payments in Lieu of Taxes (72812)**

Legislative Appropriation	\$1,165,000	\$0	\$1,165,000	\$1,264,000	\$0	\$1,264,000	0.00	0.00
Total for Service Area	\$1,165,000	\$0	\$1,165,000	\$1,264,000	\$0	\$1,264,000	0.00	0.00

#### **Payments to the Revenue Stabilization Fund (73501)**

Legislative Appropriation	\$0	\$0	\$0	\$50,000,000	\$0	\$50,000,000	0.00	0.00
Total for Service Area	\$0	\$0	\$0	\$50,000,000	\$0	\$50,000,000	0.00	0.00

#### **Loan Servicing Reserve Fund (73601)**

Legislative Appropriation	\$0	\$94,778	\$94,778	\$0	\$94,778	\$94,778	0.00	0.00
Total for Service Area	\$0	\$94,778	\$94,778	\$0	\$94,778	\$94,778	0.00	0.00

#### **Edvantage Reserve Fund (73602)**

Legislative Appropriation	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000	0.00	0.00
Total for Service Area	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000	0.00	0.00

#### **Death Benefit Payments Under the Line of Duty Act (76001)**

Legislative Appropriation	\$0	\$525,000	\$525,000	\$0	\$525,000	\$525,000	0.00	0.00
<i>Correct fund detail for the Line of Duty program benefits</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$525,000	\$525,000	\$0	\$525,000	\$525,000	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Health Insurance Benefit Payments Under the Line of Duty Act (76002)</b>								
Legislative Appropriation	\$0	\$8,933,131	\$8,933,131	\$0	\$8,933,131	\$8,933,131	0.00	0.00
<i>Correct fund detail for the Line of Duty program benefits</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$8,933,131</b>	<b>\$8,933,131</b>	<b>\$0</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>								
Legislative Appropriation	\$0	\$21,646,609	\$21,646,609	\$0	\$21,646,609	\$21,646,609	0.00	0.00
<i>Increase the nongeneral fund appropriation for the state employee flexible benefits program</i>	\$0	\$0	\$0	\$0	\$5,363,868	\$5,363,868	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$21,646,609</b>	<b>\$21,646,609</b>	<b>\$0</b>	<b>\$27,010,477</b>	<b>\$27,010,477</b>	<b>0.00</b>	<b>0.00</b>
<b>Personal Property Tax Relief Program (74600)</b>								
Legislative Appropriation	\$950,000,000	\$0	\$950,000,000	\$950,000,000	\$0	\$950,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$950,000,000</b>	<b>\$0</b>	<b>\$950,000,000</b>	<b>\$950,000,000</b>	<b>\$0</b>	<b>\$950,000,000</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>\$986,405,000</b>	<b>\$31,299,518</b>	<b>\$1,017,704,518</b>	<b>\$1,060,504,000</b>	<b>\$31,299,518</b>	<b>\$1,091,803,518</b>	<b>0.00</b>	<b>0.00</b>
<i>Total Amendments</i>	\$0	\$0	\$0	\$0	\$5,363,868	\$5,363,868	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$986,405,000</b>	<b>\$31,299,518</b>	<b>\$1,017,704,518</b>	<b>\$1,060,504,000</b>	<b>\$36,663,386</b>	<b>\$1,097,167,386</b>	<b>0.00</b>	<b>0.00</b>

## **Department of Planning and Budget**

### **Budget Development and Budget Execution Services (71502)**

Legislative Appropriation	\$4,458,569	\$0	\$4,458,569	\$4,367,014	\$0	\$4,367,014	52.35	52.35
<i>Reduce funds for recently vacated position</i>	(\$40,746)	\$0	(\$40,746)	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,417,823</b>	<b>\$0</b>	<b>\$4,417,823</b>	<b>\$4,367,014</b>	<b>\$0</b>	<b>\$4,367,014</b>	<b>52.35</b>	<b>52.35</b>

### **Legislation and Executive Order Review Service (71504)**

Legislative Appropriation	\$40,048	\$0	\$40,048	\$40,048	\$0	\$40,048	0.30	0.30
<b>Total for Service Area</b>	<b>\$40,048</b>	<b>\$0</b>	<b>\$40,048</b>	<b>\$40,048</b>	<b>\$0</b>	<b>\$40,048</b>	<b>0.30</b>	<b>0.30</b>

### **Forecasting and Regulatory Review Services (71505)**

Legislative Appropriation	\$591,689	\$0	\$591,689	\$591,689	\$0	\$591,689	6.10	6.10
<b>Total for Service Area</b>	<b>\$591,689</b>	<b>\$0</b>	<b>\$591,689</b>	<b>\$591,689</b>	<b>\$0</b>	<b>\$591,689</b>	<b>6.10</b>	<b>6.10</b>

### **Program Evaluation Services (71506)**

Legislative Appropriation	\$1,308,623	\$250,000	\$1,558,623	\$1,271,965	\$250,000	\$1,521,965	7.10	7.10
<b>Total for Service Area</b>	<b>\$1,308,623</b>	<b>\$250,000</b>	<b>\$1,558,623</b>	<b>\$1,271,965</b>	<b>\$250,000</b>	<b>\$1,521,965</b>	<b>7.10</b>	<b>7.10</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Administrative Services (71598)</b>								
Legislative Appropriation	\$331,383	\$0	\$331,383	\$349,193	\$0	\$349,193	3.15	3.15
Total for Service Area	\$331,383	\$0	\$331,383	\$349,193	\$0	\$349,193	3.15	3.15
<b>AGENCY TOTALS FOR DEPARTMENT OF PLANNING AND BUDGET</b>								
Total Legislative Appropriation	\$6,730,312	\$250,000	\$6,980,312	\$6,619,909	\$250,000	\$6,869,909	69.00	69.00
Total Amendments	(\$40,746)	\$0	(\$40,746)	\$0	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$6,689,566	\$250,000	\$6,939,566	\$6,619,909	\$250,000	\$6,869,909	69.00	69.00
<b>Department of Taxation</b>								
<b>Tax Policy Research and Analysis (71507)</b>								
Legislative Appropriation	\$1,452,968	\$0	\$1,452,968	\$1,452,968	\$0	\$1,452,968	19.00	19.00
Total for Service Area	\$1,452,968	\$0	\$1,452,968	\$1,452,968	\$0	\$1,452,968	19.00	19.00
<b>Appeals and Rulings (71508)</b>								
Legislative Appropriation	\$1,047,640	\$0	\$1,047,640	\$1,047,640	\$0	\$1,047,640	14.00	14.00
Total for Service Area	\$1,047,640	\$0	\$1,047,640	\$1,047,640	\$0	\$1,047,640	14.00	14.00
<b>Revenue Forecasting (71509)</b>								
Legislative Appropriation	\$601,375	\$0	\$601,375	\$601,375	\$0	\$601,375	6.00	6.00
Total for Service Area	\$601,375	\$0	\$601,375	\$601,375	\$0	\$601,375	6.00	6.00
<b>Tax Return Processing (73214)</b>								
Legislative Appropriation	\$10,757,664	\$0	\$10,757,664	\$10,662,664	\$0	\$10,662,664	155.50	155.50
Eliminate annual mailing of individual tax forms and instructions	\$0	\$0	\$0	(\$389,000)	\$0	(\$389,000)	0.00	0.00
Mandate electronic filing requirement for withholding tax	\$0	\$0	\$0	(\$100,000)	\$0	(\$100,000)	0.00	0.00
Reduce personnel within the Department of Taxation	(\$7,034)	\$0	(\$7,034)	(\$58,210)	\$0	(\$58,210)	-1.00	-1.00
Reduce wage staff in warehouse and processing	\$0	\$0	\$0	(\$55,000)	\$0	(\$55,000)	0.00	0.00
Total for Service Area	\$10,750,630	\$0	\$10,750,630	\$10,060,454	\$0	\$10,060,454	154.50	154.50
<b>Customer Services (73217)</b>								
Legislative Appropriation	\$10,664,643	\$0	\$10,664,643	\$10,664,643	\$0	\$10,664,643	175.00	175.00
Reduce personnel within the Department of Taxation	(\$16,489)	\$0	(\$16,489)	(\$73,156)	\$0	(\$73,156)	-1.00	-1.00
Total for Service Area	\$10,648,154	\$0	\$10,648,154	\$10,591,487	\$0	\$10,591,487	174.00	174.00
<b>Compliance Audit (73218)</b>								
Legislative Appropriation	\$18,686,015	\$61,665,419	\$80,351,434	\$18,686,015	\$62,665,419	\$81,351,434	276.00	276.00
Total for Service Area	\$18,686,015	\$61,665,419	\$80,351,434	\$18,686,015	\$62,665,419	\$81,351,434	276.00	276.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Compliance Collections (73219)</b>								
Legislative Appropriation	\$9,377,787	\$16,437,985	\$25,815,772	\$9,377,787	\$16,437,985	\$25,815,772	184.00	184.00
Total for Service Area	\$9,377,787	\$16,437,985	\$25,815,772	\$9,377,787	\$16,437,985	\$25,815,772	184.00	184.00
<b>Training for Local Assessors (73401)</b>								
Legislative Appropriation	(\$101,401)	\$101,401	\$0	(\$101,401)	\$101,401	\$0	0.00	0.00
Total for Service Area	(\$101,401)	\$101,401	\$0	(\$101,401)	\$101,401	\$0	0.00	0.00
<b>Valuation and Assessment Assistance for Localities (73410)</b>								
Legislative Appropriation	\$850,068	\$840,937	\$1,691,005	\$850,068	\$840,937	\$1,691,005	15.00	15.00
Total for Service Area	\$850,068	\$840,937	\$1,691,005	\$850,068	\$840,937	\$1,691,005	15.00	15.00
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	\$6,422,856	\$50,000	\$6,472,856	\$6,334,017	\$50,000	\$6,384,017	72.00	72.00
<i>Move to tax processing facility</i>	\$0	\$0	\$0	\$75,000	\$0	\$75,000	0.00	0.00
<i>Provide funds for rent for tax processing facility</i>	\$0	\$0	\$0	\$975,728	\$0	\$975,728	0.00	0.00
<i>Reduce personnel within the Department of Taxation</i>	(\$130,000)	\$0	(\$130,000)	(\$130,000)	\$0	(\$130,000)	-1.00	-1.00
<i>Reduce the amount of office space occupied by the Department of Taxation</i>	\$0	\$0	\$0	(\$190,324)	\$0	(\$190,324)	0.00	0.00
<i>Reduce the use of private security</i>	(\$75,103)	\$0	(\$75,103)	(\$94,208)	\$0	(\$94,208)	0.00	0.00
Total for Service Area	\$6,217,753	\$50,000	\$6,267,753	\$6,970,213	\$50,000	\$7,020,213	71.00	71.00
<b>Information Technology Services (79902)</b>								
Legislative Appropriation	\$21,157,223	\$0	\$21,157,223	\$21,157,223	\$0	\$21,157,223	80.00	80.00
<i>Decrease reliance on information technology consultants</i>	(\$327,633)	\$0	(\$327,633)	(\$1,049,923)	\$0	(\$1,049,923)	0.00	0.00
<i>Move to tax processing facility</i>	\$0	\$0	\$0	\$165,000	\$0	\$165,000	0.00	0.00
<i>Reduce disaster recovery costs</i>	\$0	\$0	\$0	(\$829,936)	\$0	(\$829,936)	0.00	0.00
<i>Reduce discretionary communications equipment</i>	(\$1,000)	\$0	(\$1,000)	(\$5,000)	\$0	(\$5,000)	0.00	0.00
<i>Reduce personnel within the Department of Taxation</i>	(\$16,098)	\$0	(\$16,098)	(\$69,190)	\$0	(\$69,190)	-1.00	-1.00
Total for Service Area	\$20,812,492	\$0	\$20,812,492	\$19,368,174	\$0	\$19,368,174	79.00	79.00
<b>AGENCY TOTALS FOR DEPARTMENT OF TAXATION</b>								
Total Legislative Appropriation	\$80,916,838	\$79,095,742	\$160,012,580	\$80,732,999	\$80,095,742	\$160,828,741	996.50	996.50
Total Amendments	(\$573,357)	\$0	(\$573,357)	(\$1,828,219)	\$0	(\$1,828,219)	-4.00	-4.00
<b>AGENCY TOTALS</b>	<b>\$80,343,481</b>	<b>\$79,095,742</b>	<b>\$159,439,223</b>	<b>\$78,904,780</b>	<b>\$80,095,742</b>	<b>\$159,000,522</b>	<b>992.50</b>	<b>992.50</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Department of the Treasury</b>								
<b>Debt Management (72501)</b>								
<b>Legislative Appropriation</b>	\$690,705	\$260,280	\$950,985	\$690,705	\$260,280	\$950,985	10.00	10.00
<i>Increase the nongeneral fund appropriation to address costs under the new information technology rate structure</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<i>Reduce costs of electronic communications</i>	\$0	\$0	\$0	(\$2,432)	\$0	(\$2,432)	0.00	0.00
<b>Total for Service Area</b>	<b>\$690,705</b>	<b>\$260,280</b>	<b>\$950,985</b>	<b>\$688,273</b>	<b>\$260,280</b>	<b>\$948,553</b>	<b>10.00</b>	<b>10.00</b>
<b>Insurance Services (72502)</b>								
<b>Legislative Appropriation</b>	\$0	\$2,181,189	\$2,181,189	\$0	\$2,181,189	\$2,181,189	18.00	18.00
<i>Enhance unclaimed property and risk management systems</i>	\$0	\$26,400	\$26,400	\$0	\$105,600	\$105,600	0.00	0.00
<i>Increase the nongeneral fund appropriation to address costs under the new information technology rate structure</i>	\$0	\$42,000	\$42,000	\$0	\$42,000	\$42,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$2,249,589</b>	<b>\$2,249,589</b>	<b>\$0</b>	<b>\$2,328,789</b>	<b>\$2,328,789</b>	<b>18.00</b>	<b>18.00</b>
<b>Banking and Investment Services (72503)</b>								
<b>Legislative Appropriation</b>	\$3,838,973	\$787,435	\$4,626,408	\$3,838,973	\$787,435	\$4,626,408	10.00	10.00
<i>Increase the nongeneral fund appropriation to address costs under the new information technology rate structure</i>	\$0	\$4,000	\$4,000	\$0	\$4,000	\$4,000	0.00	0.00
<i>Reduce costs of electronic communications</i>	\$0	\$0	\$0	(\$2,432)	\$0	(\$2,432)	0.00	0.00
<i>Renegotiate banking services contracts</i>	\$0	\$0	\$0	(\$112,492)	\$0	(\$112,492)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,838,973</b>	<b>\$791,435</b>	<b>\$4,630,408</b>	<b>\$3,724,049</b>	<b>\$791,435</b>	<b>\$4,515,484</b>	<b>10.00</b>	<b>10.00</b>
<b>Unclaimed Property Administration (73207)</b>								
<b>Legislative Appropriation</b>	\$0	\$4,585,995	\$4,585,995	\$0	\$4,598,876	\$4,598,876	43.00	43.00
<i>Address increased workload in unclaimed property</i>	\$0	\$57,071	\$57,071	\$0	\$214,984	\$214,984	0.00	0.00
<i>Enhance unclaimed property and risk management systems</i>	\$0	\$26,400	\$26,400	\$0	\$105,600	\$105,600	0.00	0.00
<i>Increase the nongeneral fund appropriation to address costs under the new information technology rate structure</i>	\$0	\$65,000	\$65,000	\$0	\$65,000	\$65,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$4,734,466</b>	<b>\$4,734,466</b>	<b>\$0</b>	<b>\$4,984,460</b>	<b>\$4,984,460</b>	<b>43.00</b>	<b>43.00</b>
<b>Accounting and Trust Services (73213)</b>								
<b>Legislative Appropriation</b>	\$461,193	\$966,859	\$1,428,052	\$461,193	\$966,859	\$1,428,052	10.00	10.00
<i>Increase appropriation for insurance collateral safekeeping</i>	\$0	\$95,749	\$95,749	\$0	\$101,334	\$101,334	0.00	0.00
<i>Increase the nongeneral fund appropriation to address costs under the new information technology rate structure</i>	\$0	\$7,000	\$7,000	\$0	\$7,000	\$7,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$461,193</b>	<b>\$1,069,608</b>	<b>\$1,530,801</b>	<b>\$461,193</b>	<b>\$1,075,193</b>	<b>\$1,536,386</b>	<b>10.00</b>	<b>10.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Check Processing and Bank Reconciliation (73216)</b>								
Legislative Appropriation	\$2,240,849	\$319,350	\$2,560,199	\$2,240,849	\$319,350	\$2,560,199	16.00	16.00
<i>Capture savings from the decline in check volume</i>	(\$80,134)	\$0	(\$80,134)	(\$80,134)	\$0	(\$80,134)	0.00	0.00
<i>Increase the nongeneral fund appropriation to address costs under the new information technology rate structure</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<i>Reduce costs of electronic communications</i>	\$0	\$0	\$0	(\$14,024)	\$0	(\$14,024)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,160,715</b>	<b>\$319,350</b>	<b>\$2,480,065</b>	<b>\$2,146,691</b>	<b>\$319,350</b>	<b>\$2,466,041</b>	<b>16.00</b>	<b>16.00</b>
<b>Administrative Services (73220)</b>								
Legislative Appropriation	\$781,701	\$992,616	\$1,774,317	\$781,701	\$992,616	\$1,774,317	14.00	14.00
<i>Increase the nongeneral fund appropriation to address costs under the new information technology rate structure</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<i>Reduce costs of electronic communications</i>	\$0	\$0	\$0	(\$5,000)	\$0	(\$5,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$781,701</b>	<b>\$992,616</b>	<b>\$1,774,317</b>	<b>\$776,701</b>	<b>\$992,616</b>	<b>\$1,769,317</b>	<b>14.00</b>	<b>14.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF THE TREASURY</b>								
<b>Total Legislative Appropriation</b>	<b>\$8,013,421</b>	<b>\$10,093,724</b>	<b>\$18,107,145</b>	<b>\$8,013,421</b>	<b>\$10,106,605</b>	<b>\$18,120,026</b>	<b>121.00</b>	<b>121.00</b>
<i>Total Amendments</i>	(\$80,134)	\$323,620	\$243,486	(\$216,514)	\$645,518	\$429,004	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$7,933,287</b>	<b>\$10,417,344</b>	<b>\$18,350,631</b>	<b>\$7,796,907</b>	<b>\$10,752,123</b>	<b>\$18,549,030</b>	<b>121.00</b>	<b>121.00</b>

## **Treasury Board**

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

Legislative Appropriation	\$2,635,689	\$0	\$2,635,689	\$2,635,715	\$0	\$2,635,715	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,635,689</b>	<b>\$0</b>	<b>\$2,635,689</b>	<b>\$2,635,715</b>	<b>\$0</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	\$0	\$3,100,000	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,100,000</b>	<b>\$0</b>	<b>\$3,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

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

Legislative Appropriation	\$5,291,625	\$0	\$5,291,625	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,291,625</b>	<b>\$0</b>	<b>\$5,291,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

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

Legislative Appropriation	\$119,034,910	\$0	\$119,034,910	\$118,781,149	\$0	\$118,781,149	0.00	0.00
<i>Appropriate subsidy for Build America Bonds</i>	\$0	\$0	\$0	\$0	\$577,161	\$577,161	0.00	0.00
<b>Total for Service Area</b>	<b>\$119,034,910</b>	<b>\$0</b>	<b>\$119,034,910</b>	<b>\$118,781,149</b>	<b>\$577,161</b>	<b>\$119,358,310</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Capital Lease Payments (74302)</b>								
Legislative Appropriation	\$13,813,790	\$0	\$13,813,790	\$13,802,699	\$0	\$13,802,699	0.00	0.00
<b>Total for Service Area</b>	<b>\$13,813,790</b>	<b>\$0</b>	<b>\$13,813,790</b>	<b>\$13,802,699</b>	<b>\$0</b>	<b>\$13,802,699</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service Payments on Public Building Authority Bonds (74303)</b>								
Legislative Appropriation	\$250,650,722	\$2,417,353	\$253,068,075	\$282,719,468	\$2,416,485	\$285,135,953	0.00	0.00
<i>Adjust funding for debt service payments</i>	(\$7,387,069)	\$0	(\$7,387,069)	(\$5,282,504)	\$0	(\$5,282,504)	0.00	0.00
<i>Appropriate subsidy for Build America Bonds</i>	\$0	\$0	\$0	\$0	\$8,654,311	\$8,654,311	0.00	0.00
<i>Provide debt service for new and currently authorized projects</i>	\$0	\$0	\$0	\$2,427,438	\$0	\$2,427,438	0.00	0.00
<b>Total for Service Area</b>	<b>\$243,263,653</b>	<b>\$2,417,353</b>	<b>\$245,681,006</b>	<b>\$279,864,402</b>	<b>\$11,070,796</b>	<b>\$290,935,198</b>	<b>0.00</b>	<b>0.00</b>
<b>Debt Service Payments on College Building Authority Bonds (74304)</b>								
Legislative Appropriation	\$159,470,195	\$26,059,895	\$185,530,090	\$175,629,920	\$26,059,895	\$201,689,815	0.00	0.00
<i>Adjust funding for debt service payments</i>	(\$4,206,147)	\$0	(\$4,206,147)	(\$7,604,487)	\$0	(\$7,604,487)	0.00	0.00
<i>Appropriate subsidy for Build America Bonds</i>	\$0	\$0	\$0	\$0	\$11,870,562	\$11,870,562	0.00	0.00
<i>Provide debt service for new and currently authorized projects</i>	\$0	\$0	\$0	\$745,167	\$0	\$745,167	0.00	0.00
<b>Total for Service Area</b>	<b>\$155,264,048</b>	<b>\$26,059,895</b>	<b>\$181,323,943</b>	<b>\$168,770,600</b>	<b>\$37,930,457</b>	<b>\$206,701,057</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR TREASURY BOARD</b>								
<b>Total Legislative Appropriation</b>	<b>\$553,996,931</b>	<b>\$28,477,248</b>	<b>\$582,474,179</b>	<b>\$593,568,951</b>	<b>\$28,476,380</b>	<b>\$622,045,331</b>	<b>0.00</b>	<b>0.00</b>
<i>Total Amendments</i>	(\$11,593,216)	\$0	(\$11,593,216)	(\$9,714,386)	\$21,102,034	\$11,387,648	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$542,403,715</b>	<b>\$28,477,248</b>	<b>\$570,880,963</b>	<b>\$583,854,565</b>	<b>\$49,578,414</b>	<b>\$633,432,979</b>	<b>0.00</b>	<b>0.00</b>

# BUDGETS BY SERVICE AREA

## Office of Health and Human Resources



	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Secretary of Health and Human Resources</u></b>								
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	\$1,534,700	\$0	\$1,534,700	\$1,534,700	\$0	\$1,534,700	5.00	5.00
<i>Fund independent management audits</i>	\$0	\$0	\$0	\$1,350,000	\$0	\$1,350,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,534,700</b>	<b>\$0</b>	<b>\$1,534,700</b>	<b>\$2,884,700</b>	<b>\$0</b>	<b>\$2,884,700</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>\$1,534,700</b>	<b>\$0</b>	<b>\$1,534,700</b>	<b>\$1,534,700</b>	<b>\$0</b>	<b>\$1,534,700</b>	<b>5.00</b>	<b>5.00</b>
<i>Total Amendments</i>	\$0	\$0	\$0	\$1,350,000	\$0	\$1,350,000	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$1,534,700</b>	<b>\$0</b>	<b>\$1,534,700</b>	<b>\$2,884,700</b>	<b>\$0</b>	<b>\$2,884,700</b>	<b>5.00</b>	<b>5.00</b>
<b><u>Comprehensive Services for At-Risk Youth and Families</u></b>								
<b>Financial Assistance for Child and Youth Services (45303)</b>								
Legislative Appropriation	\$272,234,333	\$57,608,887	\$329,843,220	\$274,000,867	\$52,607,746	\$326,608,613	0.00	0.00
<i>Eliminate non-mandated services</i>	\$0	\$0	\$0	(\$5,000,000)	\$0	(\$5,000,000)	0.00	0.00
<i>Equalize match rate for all services in the public schools</i>	\$0	\$0	\$0	(\$3,940,052)	\$0	(\$3,940,052)	0.00	0.00
<i>Increase local match rate for Therapeutic Foster Care services</i>	\$0	\$0	\$0	(\$7,500,000)	\$0	(\$7,500,000)	0.00	0.00
<i>Return unused funds for parental agreements</i>	(\$1,000,000)	\$0	(\$1,000,000)	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$271,234,333</b>	<b>\$57,608,887</b>	<b>\$328,843,220</b>	<b>\$257,560,815</b>	<b>\$52,607,746</b>	<b>\$310,168,561</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>\$272,234,333</b>	<b>\$57,608,887</b>	<b>\$329,843,220</b>	<b>\$274,000,867</b>	<b>\$52,607,746</b>	<b>\$326,608,613</b>	<b>0.00</b>	<b>0.00</b>
<i>Total Amendments</i>	(\$1,000,000)	\$0	(\$1,000,000)	(\$16,440,052)	\$0	(\$16,440,052)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$271,234,333</b>	<b>\$57,608,887</b>	<b>\$328,843,220</b>	<b>\$257,560,815</b>	<b>\$52,607,746</b>	<b>\$310,168,561</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Department for the Aging</b>								
<b>Financial Assistance for Local Services to the Elderly (45504)</b>								
Legislative Appropriation	\$9,081,905	\$17,794,143	\$26,876,048	\$9,081,905	\$17,794,143	\$26,876,048	0.00	0.00
<i>Capture funding in respite care initiative program</i>	(\$33,649)	\$0	(\$33,649)	\$0	\$0	\$0	0.00	0.00
<i>Increase federal appropriation to reflect additional grant awards</i>	\$0	\$2,400,000	\$2,400,000	\$0	\$2,400,000	\$2,400,000	0.00	0.00
<i>Reduce funding for passthrough grants</i>	(\$62,748)	\$0	(\$62,748)	(\$156,236)	\$0	(\$156,236)	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,985,508</b>	<b>\$20,194,143</b>	<b>\$29,179,651</b>	<b>\$8,925,669</b>	<b>\$20,194,143</b>	<b>\$29,119,812</b>	<b>0.00</b>	<b>0.00</b>
<b>Rights and Protection for the Elderly (45506)</b>								
Legislative Appropriation	\$1,359,939	\$497,763	\$1,857,702	\$1,359,939	\$497,763	\$1,857,702	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,359,939</b>	<b>\$497,763</b>	<b>\$1,857,702</b>	<b>\$1,359,939</b>	<b>\$497,763</b>	<b>\$1,857,702</b>	<b>0.00</b>	<b>0.00</b>
<b>Meals Served in Group Settings (45701)</b>								
Legislative Appropriation	\$374,720	\$7,736,359	\$8,111,079	\$374,720	\$7,736,359	\$8,111,079	0.00	0.00
<b>Total for Service Area</b>	<b>\$374,720</b>	<b>\$7,736,359</b>	<b>\$8,111,079</b>	<b>\$374,720</b>	<b>\$7,736,359</b>	<b>\$8,111,079</b>	<b>0.00</b>	<b>0.00</b>
<b>Distribution of Food (45702)</b>								
Legislative Appropriation	\$0	\$418,042	\$418,042	\$0	\$418,042	\$418,042	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$418,042</b>	<b>\$418,042</b>	<b>\$0</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>								
Legislative Appropriation	\$4,993,260	\$6,480,254	\$11,473,514	\$4,993,260	\$6,480,254	\$11,473,514	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,993,260</b>	<b>\$6,480,254</b>	<b>\$11,473,514</b>	<b>\$4,993,260</b>	<b>\$6,480,254</b>	<b>\$11,473,514</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (49901)</b>								
Legislative Appropriation	\$1,109,962	\$1,560,071	\$2,670,033	\$1,109,962	\$1,560,071	\$2,670,033	26.00	25.00
<i>Capture savings from vacant positions</i>	(\$135,549)	\$0	(\$135,549)	\$0	\$0	\$0	0.00	0.00
<i>Reduce administrative expenses</i>	\$0	\$0	\$0	(\$27,551)	\$0	(\$27,551)	0.00	0.00
<b>Total for Service Area</b>	<b>\$974,413</b>	<b>\$1,560,071</b>	<b>\$2,534,484</b>	<b>\$1,082,411</b>	<b>\$1,560,071</b>	<b>\$2,642,482</b>	<b>26.00</b>	<b>25.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT FOR THE AGING</b>								
<b>Total Legislative Appropriation</b>	<b>\$16,919,786</b>	<b>\$34,486,632</b>	<b>\$51,406,418</b>	<b>\$16,919,786</b>	<b>\$34,486,632</b>	<b>\$51,406,418</b>	<b>26.00</b>	<b>25.00</b>
<i>Total Amendments</i>	(\$231,946)	\$2,400,000	\$2,168,054	(\$183,787)	\$2,400,000	\$2,216,213	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$16,687,840</b>	<b>\$36,886,632</b>	<b>\$53,574,472</b>	<b>\$16,735,999</b>	<b>\$36,886,632</b>	<b>\$53,622,631</b>	<b>26.00</b>	<b>25.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Department for the Deaf and Hard-Of-Hearing</b>								
<b>Technology Services for Deaf and Hard-of-Hearing (45004)</b>								
Legislative Appropriation	\$0	\$14,805,149	\$14,805,149	\$0	\$14,805,149	\$14,805,149	3.40	3.40
Total for Service Area	\$0	\$14,805,149	\$14,805,149	\$0	\$14,805,149	\$14,805,149	3.40	3.40
<b>Consumer, Interpreter, and Community Support Services (45005)</b>								
Legislative Appropriation	\$513,895	\$18,000	\$531,895	\$513,895	\$18,000	\$531,895	7.50	7.50
Total for Service Area	\$513,895	\$18,000	\$531,895	\$513,895	\$18,000	\$531,895	7.50	7.50
<b>Administrative Services (45006)</b>								
Legislative Appropriation	\$327,006	\$0	\$327,006	\$327,006	\$0	\$327,006	3.10	3.10
Total for Service Area	\$327,006	\$0	\$327,006	\$327,006	\$0	\$327,006	3.10	3.10
<b>AGENCY TOTALS FOR DEPARTMENT FOR THE DEAF AND HARD-OF-HEARING</b>								
Total Legislative Appropriation	\$840,901	\$14,823,149	\$15,664,050	\$840,901	\$14,823,149	\$15,664,050	14.00	14.00
AGENCY TOTALS	\$840,901	\$14,823,149	\$15,664,050	\$840,901	\$14,823,149	\$15,664,050	14.00	14.00

## **Department of Health**

### **Scholarships (10810)**

Legislative Appropriation	\$125,000	\$0	\$125,000	\$125,000	\$0	\$125,000	0.00	0.00
<i>Provide additional positions to address an increase in workload, demand for public health services, and support for federal grants</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	65.00
Total for Service Area	\$125,000	\$0	\$125,000	\$125,000	\$0	\$125,000	0.00	65.00

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

Legislative Appropriation	\$0	\$32,560,051	\$32,560,051	\$0	\$32,560,051	\$32,560,051	3.00	3.00
<i>Correct nongeneral fund appropriation in the department's base budget</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$32,560,051	\$32,560,051	\$0	\$32,560,051	\$32,560,051	3.00	3.00

### **State Office of Emergency Medical Services (40204)**

Legislative Appropriation	\$0	\$6,392,460	\$6,392,460	\$0	\$6,392,460	\$6,392,460	24.00	24.00
Total for Service Area	\$0	\$6,392,460	\$6,392,460	\$0	\$6,392,460	\$6,392,460	24.00	24.00

### **Anatomical Services (40301)**

Legislative Appropriation	\$0	\$210,785	\$210,785	\$0	\$210,785	\$210,785	3.00	3.00
<i>Transfer nongeneral fund appropriation to Anatomical Services to offset program expenditures</i>	\$0	\$239,215	\$239,215	\$0	\$239,215	\$239,215	0.00	0.00
Total for Service Area	\$0	\$450,000	\$450,000	\$0	\$450,000	\$450,000	3.00	3.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Medical Examiner Services (40302)</b>								
Legislative Appropriation	\$8,859,231	\$676,844	\$9,536,075	\$6,656,711	\$676,844	\$7,333,555	69.00	69.00
<i>Correct nongeneral fund appropriation in the department's base budget</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<i>Restore general fund appropriation in the Office of the Chief Medical Examiner</i>	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,859,231</b>	<b>\$676,844</b>	<b>\$9,536,075</b>	<b>\$9,156,711</b>	<b>\$676,844</b>	<b>\$9,833,555</b>	<b>69.00</b>	<b>69.00</b>
<b>Health Statistics (40401)</b>								
Legislative Appropriation	\$0	\$936,738	\$936,738	\$0	\$936,738	\$936,738	10.00	10.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$936,738</b>	<b>\$936,738</b>	<b>\$0</b>	<b>\$936,738</b>	<b>\$936,738</b>	<b>10.00</b>	<b>10.00</b>
<b>Vital Records (40402)</b>								
Legislative Appropriation	\$0	\$5,843,159	\$5,843,159	\$0	\$5,843,159	\$5,843,159	57.00	57.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$5,843,159</b>	<b>\$5,843,159</b>	<b>\$0</b>	<b>\$5,843,159</b>	<b>\$5,843,159</b>	<b>57.00</b>	<b>57.00</b>
<b>Immunization Program (40502)</b>								
Legislative Appropriation	\$1,610,755	\$4,684,680	\$6,295,435	\$1,610,755	\$4,684,680	\$6,295,435	46.00	46.00
<i>Provide general fund support for pharmaceutical needs of HIV positive individuals</i>	\$3,600,000	\$0	\$3,600,000	\$3,600,000	\$0	\$3,600,000	0.00	0.00
<i>Transfer nongeneral appropriation to the correct fund detail</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,210,755</b>	<b>\$4,684,680</b>	<b>\$9,895,435</b>	<b>\$5,210,755</b>	<b>\$4,684,680</b>	<b>\$9,895,435</b>	<b>46.00</b>	<b>46.00</b>
<b>Tuberculosis Prevention and Control (40503)</b>								
Legislative Appropriation	\$661,727	\$1,319,006	\$1,980,733	\$661,727	\$1,319,006	\$1,980,733	19.00	19.00
<b>Total for Service Area</b>	<b>\$661,727</b>	<b>\$1,319,006</b>	<b>\$1,980,733</b>	<b>\$661,727</b>	<b>\$1,319,006</b>	<b>\$1,980,733</b>	<b>19.00</b>	<b>19.00</b>
<b>Sexually Transmitted Disease Prevention and Control (40504)</b>								
Legislative Appropriation	\$201,735	\$1,762,060	\$1,963,795	\$201,735	\$1,762,060	\$1,963,795	11.00	11.00
<i>Provide additional nongeneral fund appropriation for the Epidemiology and Laboratory Capacity Grant</i>	\$0	\$0	\$0	\$0	\$133,920	\$133,920	0.00	0.00
<b>Total for Service Area</b>	<b>\$201,735</b>	<b>\$1,762,060</b>	<b>\$1,963,795</b>	<b>\$201,735</b>	<b>\$1,895,980</b>	<b>\$2,097,715</b>	<b>11.00</b>	<b>11.00</b>
<b>Disease Investigation and Control Services (40505)</b>								
Legislative Appropriation	\$1,249,533	\$2,299,244	\$3,548,777	\$1,063,271	\$2,474,244	\$3,537,515	5.00	5.00
<i>Provide additional nongeneral fund appropriation for the Epidemiology and Laboratory Capacity Grant</i>	\$0	\$0	\$0	\$0	\$186,817	\$186,817	0.00	0.00
<i>Provide general fund appropriation to support surveillance for Lyme and other vector-borne diseases</i>	\$0	\$0	\$0	\$15,000	\$0	\$15,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,249,533</b>	<b>\$2,299,244</b>	<b>\$3,548,777</b>	<b>\$1,078,271</b>	<b>\$2,661,061</b>	<b>\$3,739,332</b>	<b>5.00</b>	<b>5.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>HIV/AIDS Prevention and Treatment Services (40506)</b>								
<b>Legislative Appropriation</b>	\$3,658,308	\$28,760,882	\$32,419,190	\$3,826,806	\$28,585,882	\$32,412,688	44.33	44.33
<i>Transfer available nongeneral fund appropriation to HIV/AIDS Prevention and Treatment Services to support pharmaceutical costs</i>	\$0	\$0	\$0	\$0	\$660,398	\$660,398	0.00	0.00
<b>Total for Service Area</b>	\$3,658,308	\$28,760,882	\$32,419,190	\$3,826,806	\$29,246,280	\$33,073,086	44.33	44.33
<b>Health Research, Planning and Coordination (40603)</b>								
<b>Legislative Appropriation</b>	\$823,526	\$1,880,994	\$2,704,520	\$793,926	\$1,880,994	\$2,674,920	10.50	10.50
<i>Provide additional nongeneral fund appropriation to manage a new federal National Office of Minority Health grant program designed to eliminate health disparities</i>	\$0	\$0	\$0	\$0	\$140,000	\$140,000	0.00	0.00
<i>Transfer general fund appropriation to reflect the Culturally and Linguistically Appropriate Services Grant savings strategy</i>	(\$35,000)	\$0	(\$35,000)	(\$35,000)	\$0	(\$35,000)	0.00	0.00
<b>Total for Service Area</b>	\$788,526	\$1,880,994	\$2,669,520	\$758,926	\$2,020,994	\$2,779,920	10.50	10.50
<b>Regulation of Health Care Facilities (40607)</b>								
<b>Legislative Appropriation</b>	\$1,661,352	\$7,068,190	\$8,729,542	\$1,056,937	\$7,068,190	\$8,125,127	84.00	84.00
<i>Adjust current fee structure in the Office of Licensure and Certification</i>	\$0	\$0	\$0	\$0	\$604,415	\$604,415	0.00	0.00
<b>Total for Service Area</b>	\$1,661,352	\$7,068,190	\$8,729,542	\$1,056,937	\$7,672,605	\$8,729,542	84.00	84.00
<b>Certificate of Public Need (40608)</b>								
<b>Legislative Appropriation</b>	\$0	\$1,236,366	\$1,236,366	\$0	\$1,236,366	\$1,236,366	11.00	11.00
<b>Total for Service Area</b>	\$0	\$1,236,366	\$1,236,366	\$0	\$1,236,366	\$1,236,366	11.00	11.00
<b>Child and Adolescent Health Services (43002)</b>								
<b>Legislative Appropriation</b>	\$1,511,618	\$10,813,464	\$12,325,082	\$1,511,618	\$10,813,464	\$12,325,082	65.00	65.00
<i>Provide additional funding for the Title V State Abstinence Education grant program</i>	\$0	\$0	\$0	\$382,688	\$507,285	\$889,973	0.00	0.00
<i>Reduce general fund support in the State Health Services program</i>	\$0	\$0	\$0	(\$690,557)	\$0	(\$690,557)	0.00	0.00
<b>Total for Service Area</b>	\$1,511,618	\$10,813,464	\$12,325,082	\$1,203,749	\$11,320,749	\$12,524,498	65.00	65.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Women's and Infant's Health Services (43005)</b>								
<b>Legislative Appropriation</b>	\$508,607	\$3,486,068	\$3,994,675	\$508,607	\$3,486,068	\$3,994,675	19.00	19.00
<i>Provide additional nongeneral fund appropriation for the First Time Motherhood/New Parent Initiative</i>	\$0	\$0	\$0	\$0	\$370,938	\$370,938	0.00	0.00
<i>Provide additional nongeneral fund appropriation for the Maternal, Infant, and Early Childhood Home Visiting grant program</i>	\$0	\$0	\$0	\$0	\$500,000	\$500,000	0.00	0.00
<i>Provide general fund appropriation to expand access to Plan First Family Planning Services</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	1.00
<i>Reduce general fund support in the State Health Services program</i>	\$0	\$0	\$0	(\$157,395)	\$0	(\$157,395)	0.00	0.00
<b>Total for Service Area</b>	\$508,607	\$3,486,068	\$3,994,675	\$351,212	\$4,357,006	\$4,708,218	19.00	20.00
<b>Chronic Disease Prevention, Health Promotion, and Oral Heath (43015)</b>								
<b>Legislative Appropriation</b>	\$1,841,029	\$3,642,443	\$5,483,472	\$1,830,036	\$3,642,443	\$5,472,479	12.00	12.00
<i>Reduce general fund support in the State Health Services program</i>	\$0	\$0	\$0	(\$152,048)	\$0	(\$152,048)	0.00	0.00
<i>Transfer central office dental program activities and administration costs to Maternal and Child Health Block Grant</i>	\$0	\$0	\$0	(\$715,504)	\$0	(\$715,504)	0.00	0.00
<i>Transfer hearings officer position to Office of Emergency Medical Services</i>	\$0	\$0	\$0	(\$128,166)	\$0	(\$128,166)	0.00	0.00
<b>Total for Service Area</b>	\$1,841,029	\$3,642,443	\$5,483,472	\$834,318	\$3,642,443	\$4,476,761	12.00	12.00
<b>Injury and Violence Prevention (43016)</b>								
<b>Legislative Appropriation</b>	\$29,241	\$4,689,962	\$4,719,203	\$29,241	\$4,689,962	\$4,719,203	13.00	13.00
<i>Transfer nongeneral fund appropriation to State Health Services to meet the increased need for child restraint safety seats</i>	\$0	\$0	\$0	\$0	\$200,000	\$200,000	0.00	0.00
<b>Total for Service Area</b>	\$29,241	\$4,689,962	\$4,719,203	\$29,241	\$4,889,962	\$4,919,203	13.00	13.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Women, Infants, and Children (WIC) and Community Nutrition Services (43017)</b>								
<b>Legislative Appropriation</b>	\$1,515	\$89,198,632	\$89,200,147	\$1,515	\$89,198,632	\$89,200,147	37.00	37.00
<i>Transfer available nongeneral fund appropriation to HIV/AIDS Prevention and Treatment Services to support pharmaceutical costs</i>	\$0	\$0	\$0	\$0	(\$660,398)	(\$660,398)	0.00	0.00
<i>Transfer nongeneral fund appropriation to Anatomical Services to offset program expenditures</i>	\$0	(\$239,215)	(\$239,215)	\$0	(\$239,215)	(\$239,215)	0.00	0.00
<i>Transfer nongeneral fund appropriation to Bedding and Upholstery Inspection to meet increased program operational costs</i>	\$0	\$0	\$0	\$0	(\$140,000)	(\$140,000)	0.00	0.00
<i>Transfer nongeneral fund appropriation to Radiological Health and Safety Regulation to meet program operating costs</i>	\$0	\$0	\$0	\$0	(\$297,814)	(\$297,814)	0.00	0.00
<i>Transfer nongeneral fund appropriation to Radiological Health and Safety Regulation to support X-ray inspection and registration activities</i>	\$0	\$0	\$0	\$0	(\$269,425)	(\$269,425)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,515</b>	<b>\$88,959,417</b>	<b>\$88,960,932</b>	<b>\$1,515</b>	<b>\$87,591,780</b>	<b>\$87,593,295</b>	<b>37.00</b>	<b>37.00</b>
<b>Local Dental Services (44002)</b>								
<b>Legislative Appropriation</b>	\$2,677,132	\$5,880,985	\$8,558,117	\$2,677,132	\$5,880,985	\$8,558,117	93.00	93.00
<b>Total for Service Area</b>	<b>\$2,677,132</b>	<b>\$5,880,985</b>	<b>\$8,558,117</b>	<b>\$2,677,132</b>	<b>\$5,880,985</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>								
<b>Legislative Appropriation</b>	\$15,024,774	\$23,521,942	\$38,546,716	\$15,024,774	\$23,521,942	\$38,546,716	518.00	518.00
<b>Total for Service Area</b>	<b>\$15,024,774</b>	<b>\$23,521,942</b>	<b>\$38,546,716</b>	<b>\$15,024,774</b>	<b>\$23,521,942</b>	<b>\$38,546,716</b>	<b>518.00</b>	<b>518.00</b>
<b>Local Family Planning Services (44005)</b>								
<b>Legislative Appropriation</b>	\$8,486,317	\$10,899,682	\$19,385,999	\$8,486,317	\$10,899,682	\$19,385,999	211.00	211.00
<b>Total for Service Area</b>	<b>\$8,486,317</b>	<b>\$10,899,682</b>	<b>\$19,385,999</b>	<b>\$8,486,317</b>	<b>\$10,899,682</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>	\$26,996,109	\$21,132,611	\$48,128,720	\$26,996,109	\$21,132,611	\$48,128,720	346.00	346.00
<i>Transfer general fund appropriation to reflect the Culturally and Linguistically Appropriate Services Grant savings strategy</i>	\$35,000	\$0	\$35,000	\$35,000	\$0	\$35,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$27,031,109</b>	<b>\$21,132,611</b>	<b>\$48,163,720</b>	<b>\$27,031,109</b>	<b>\$21,132,611</b>	<b>\$48,163,720</b>	<b>346.00</b>	<b>346.00</b>
<b>Local Maternal and Child Health Services (44010)</b>								
<b>Legislative Appropriation</b>	\$18,777,927	\$30,113,332	\$48,891,259	\$18,777,927	\$30,113,332	\$48,891,259	654.00	654.00
<i>Reduce nongeneral fund appropriation in Community Health Services</i>	\$0	\$0	\$0	\$0	(\$3,000,000)	(\$3,000,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$18,777,927</b>	<b>\$30,113,332</b>	<b>\$48,891,259</b>	<b>\$18,777,927</b>	<b>\$27,113,332</b>	<b>\$45,891,259</b>	<b>654.00</b>	<b>654.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Local Immunization Services (44013)</b>								
Legislative Appropriation	\$4,559,357	\$6,371,041	\$10,930,398	\$4,559,357	\$6,371,041	\$10,930,398	110.00	110.00
<i>Transfer general fund appropriation from Communicable Disease Prevention and Control to Community Health Services</i>	\$0	\$0	\$0	(\$1,662,982)	\$0	(\$1,662,982)	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,559,357</b>	<b>\$6,371,041</b>	<b>\$10,930,398</b>	<b>\$2,896,375</b>	<b>\$6,371,041</b>	<b>\$9,267,416</b>	<b>110.00</b>	<b>110.00</b>
<b>Local Communicable Disease Investigation, Treatment, and Control (44014)</b>								
Legislative Appropriation	\$6,743,398	\$11,445,865	\$18,189,263	\$6,743,398	\$11,445,865	\$18,189,263	227.00	227.00
<i>Transfer general fund appropriation from Communicable Disease Prevention and Control to Community Health Services</i>	\$0	\$0	\$0	\$1,662,982	\$0	\$1,662,982	0.00	0.00
<b>Total for Service Area</b>	<b>\$6,743,398</b>	<b>\$11,445,865</b>	<b>\$18,189,263</b>	<b>\$8,406,380</b>	<b>\$11,445,865</b>	<b>\$19,852,245</b>	<b>227.00</b>	<b>227.00</b>
<b>Local Home Health and Personal Care Services (44015)</b>								
Legislative Appropriation	\$562,147	\$4,969,869	\$5,532,016	\$562,147	\$4,969,869	\$5,532,016	32.00	32.00
<b>Total for Service Area</b>	<b>\$562,147</b>	<b>\$4,969,869</b>	<b>\$5,532,016</b>	<b>\$562,147</b>	<b>\$4,969,869</b>	<b>\$5,532,016</b>	<b>32.00</b>	<b>32.00</b>
<b>Local Chronic Disease and Prevention Control (44016)</b>								
Legislative Appropriation	\$3,684,034	\$8,992,260	\$12,676,294	\$3,684,034	\$8,992,260	\$12,676,294	143.00	143.00
<b>Total for Service Area</b>	<b>\$3,684,034</b>	<b>\$8,992,260</b>	<b>\$12,676,294</b>	<b>\$3,684,034</b>	<b>\$8,992,260</b>	<b>\$12,676,294</b>	<b>143.00</b>	<b>143.00</b>
<b>Local Laboratory and Pharmacy Services (44017)</b>								
Legislative Appropriation	\$4,457,353	\$3,906,928	\$8,364,281	\$4,286,133	\$3,777,659	\$8,063,792	89.00	89.00
<i>Transfer available nongeneral fund appropriation to HIV/AIDS Prevention and Treatment Services to support pharmaceutical costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,457,353</b>	<b>\$3,906,928</b>	<b>\$8,364,281</b>	<b>\$4,286,133</b>	<b>\$3,777,659</b>	<b>\$8,063,792</b>	<b>89.00</b>	<b>89.00</b>
<b>Local Nutrition Services (44018)</b>								
Legislative Appropriation	\$0	\$17,485,026	\$17,485,026	\$0	\$17,485,026	\$17,485,026	225.00	225.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$17,485,026</b>	<b>\$17,485,026</b>	<b>\$0</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>								
Legislative Appropriation	\$14,107,030	\$0	\$14,107,030	\$13,167,793	\$0	\$13,167,793	0.00	0.00
<i>Provide general fund support to Operation Smile</i>	\$0	\$0	\$0	\$500,000	\$0	\$500,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$14,107,030</b>	<b>\$0</b>	<b>\$14,107,030</b>	<b>\$13,667,793</b>	<b>\$0</b>	<b>\$13,667,793</b>	<b>0.00</b>	<b>0.00</b>
<b>Drinking Water Regulation (50801)</b>								
Legislative Appropriation	\$2,015,366	\$7,153,005	\$9,168,371	\$2,015,366	\$7,153,005	\$9,168,371	104.00	104.00
<b>Total for Service Area</b>	<b>\$2,015,366</b>	<b>\$7,153,005</b>	<b>\$9,168,371</b>	<b>\$2,015,366</b>	<b>\$7,153,005</b>	<b>\$9,168,371</b>	<b>104.00</b>	<b>104.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Drinking Water Construction Financing (50802)</b>								
Legislative Appropriation	\$3,859,516	\$15,992,124	\$19,851,640	\$3,859,516	\$15,992,124	\$19,851,640	7.00	7.00
<b>Total for Service Area</b>	<b>\$3,859,516</b>	<b>\$15,992,124</b>	<b>\$19,851,640</b>	<b>\$3,859,516</b>	<b>\$15,992,124</b>	<b>\$19,851,640</b>	<b>7.00</b>	<b>7.00</b>
<b>Public Health Toxicology (50805)</b>								
Legislative Appropriation	\$150,660	\$0	\$150,660	\$150,660	\$0	\$150,660	4.00	4.00
<b>Total for Service Area</b>	<b>\$150,660</b>	<b>\$0</b>	<b>\$150,660</b>	<b>\$150,660</b>	<b>\$0</b>	<b>\$150,660</b>	<b>4.00</b>	<b>4.00</b>
<b>State Office of Environmental Health Services (56501)</b>								
Legislative Appropriation	\$2,402,043	\$1,928,542	\$4,330,585	\$2,402,043	\$1,928,542	\$4,330,585	20.00	20.00
<i>Provide nongeneral fund appropriation in the Office of Environmental Health for the federal Chesapeake Bay Protection and Restoration mandate</i>	\$0	\$114,625	\$114,625	\$0	\$109,158	\$109,158	0.00	0.00
<i>Restore general fund appropriation in the Marina Program</i>	\$0	\$0	\$0	\$64,250	\$0	\$64,250	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,402,043</b>	<b>\$2,043,167</b>	<b>\$4,445,210</b>	<b>\$2,466,293</b>	<b>\$2,037,700</b>	<b>\$4,503,993</b>	<b>20.00</b>	<b>20.00</b>
<b>Shellfish Sanitation (56502)</b>								
Legislative Appropriation	\$2,042,913	\$17,324	\$2,060,237	\$1,828,513	\$17,324	\$1,845,837	29.00	29.00
<i>Correct nongeneral fund appropriation in the department's base budget</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<i>Restore general fund appropriation in the Division of Shellfish Sanitation</i>	\$0	\$0	\$0	\$150,150	\$0	\$150,150	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,042,913</b>	<b>\$17,324</b>	<b>\$2,060,237</b>	<b>\$1,978,663</b>	<b>\$17,324</b>	<b>\$1,995,987</b>	<b>29.00</b>	<b>29.00</b>
<b>Bedding and Upholstery Inspection (56503)</b>								
Legislative Appropriation	\$0	\$260,872	\$260,872	\$0	\$260,872	\$260,872	2.00	2.00
<i>Transfer nongeneral fund appropriation to Bedding and Upholstery Inspection to meet increased program operational costs</i>	\$0	\$0	\$0	\$0	\$140,000	\$140,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$260,872</b>	<b>\$260,872</b>	<b>\$0</b>	<b>\$400,872</b>	<b>\$400,872</b>	<b>2.00</b>	<b>2.00</b>
<b>Radiological Health and Safety Regulation (56504)</b>								
Legislative Appropriation	\$452,627	\$921,576	\$1,374,203	\$452,627	\$921,576	\$1,374,203	13.00	13.00
<i>Correct nongeneral fund appropriation in the department's base budget</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<i>Transfer nongeneral fund appropriation to Radiological Health and Safety Regulation to meet program operating costs</i>	\$0	\$0	\$0	\$0	\$297,814	\$297,814	0.00	0.00
<i>Transfer nongeneral fund appropriation to Radiological Health and Safety Regulation to support X-ray inspection and registration activities</i>	\$0	\$0	\$0	\$0	\$269,425	\$269,425	0.00	0.00
<b>Total for Service Area</b>	<b>\$452,627</b>	<b>\$921,576</b>	<b>\$1,374,203</b>	<b>\$452,627</b>	<b>\$1,488,815</b>	<b>\$1,941,442</b>	<b>13.00</b>	<b>13.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Emergency Preparedness and Response (77504)</b>								
<b>Legislative Appropriation</b>	\$0	\$34,958,274	\$34,958,274	\$0	\$34,958,274	\$34,958,274	123.00	123.00
<i>Transfer nongeneral fund appropriation to State Health Services to meet the increased need for child restraint safety seats</i>	\$0	\$0	\$0	\$0	(\$200,000)	(\$200,000)	0.00	0.00
<i>Transfer one full-time position from the Virginia Information Technologies Agency to the department</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	1.00
<b>Total for Service Area</b>	\$0	\$34,958,274	\$34,958,274	\$0	\$34,758,274	\$34,758,274	123.00	124.00
<b>General Management and Direction (49901)</b>								
<b>Legislative Appropriation</b>	\$3,446,114	\$1,312,999	\$4,759,113	\$3,446,114	\$1,312,999	\$4,759,113	20.00	20.00
<i>Provide additional nongeneral fund appropriation for the Infrastructure Improvement Grant</i>	\$0	\$0	\$0	\$0	\$300,000	\$300,000	0.00	0.00
<i>Provide general fund appropriation to expand access to Plan First Family Planning Services</i>	\$0	\$0	\$0	\$500,000	\$0	\$500,000	0.00	0.00
<i>Transfer general fund appropriation within Administrative and Support Services to where expenditures occur</i>	\$0	\$0	\$0	(\$713,767)	\$0	(\$713,767)	0.00	0.00
<b>Total for Service Area</b>	\$3,446,114	\$1,312,999	\$4,759,113	\$3,232,347	\$1,612,999	\$4,845,346	20.00	20.00
<b>Information Technology Services (49902)</b>								
<b>Legislative Appropriation</b>	\$3,328,565	\$1,022,784	\$4,351,349	\$3,328,565	\$1,022,784	\$4,351,349	31.17	31.17
<i>Continue agency-wide restrictions on discretionary spending</i>	(\$1,467,020)	\$0	(\$1,467,020)	(\$1,467,020)	\$0	(\$1,467,020)	0.00	0.00
<i>Correct nongeneral fund appropriation in the department's base budget</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<i>Increase nongeneral fund appropriation for the Commonwealth Health Information Management and Exchange System Grant</i>	\$0	\$0	\$0	\$0	\$4,026,923	\$4,026,923	0.00	0.00
<i>Transfer general fund appropriation within Administrative and Support Services to where expenditures occur</i>	\$0	\$0	\$0	\$713,767	\$0	\$713,767	0.00	0.00
<b>Total for Service Area</b>	\$1,861,545	\$1,022,784	\$2,884,329	\$2,575,312	\$5,049,707	\$7,625,019	31.17	31.17
<b>Accounting and Budgeting Services (49903)</b>								
<b>Legislative Appropriation</b>	\$2,165,627	\$428,023	\$2,593,650	\$2,165,627	\$428,023	\$2,593,650	33.00	33.00
<b>Total for Service Area</b>	\$2,165,627	\$428,023	\$2,593,650	\$2,165,627	\$428,023	\$2,593,650	33.00	33.00
<b>Human Resources Services (49914)</b>								
<b>Legislative Appropriation</b>	\$1,518,182	\$221,373	\$1,739,555	\$1,518,182	\$221,373	\$1,739,555	19.00	19.00
<b>Total for Service Area</b>	\$1,518,182	\$221,373	\$1,739,555	\$1,518,182	\$221,373	\$1,739,555	19.00	19.00
<b>Procurement and Distribution Services (49918)</b>								
<b>Legislative Appropriation</b>	\$691,721	\$573,590	\$1,265,311	\$691,721	\$573,590	\$1,265,311	17.00	17.00
<b>Total for Service Area</b>	\$691,721	\$573,590	\$1,265,311	\$691,721	\$573,590	\$1,265,311	17.00	17.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR DEPARTMENT OF HEALTH</b>								
Total Legislative Appropriation	\$150,892,089	\$416,972,055	\$567,864,144	\$146,701,940	\$416,842,786	\$563,544,726	3,613.00	3,613.00
Total Amendments	\$2,132,980	\$114,625	\$2,247,605	\$4,401,398	\$3,879,456	\$8,280,854	0.00	67.00
<b>AGENCY TOTALS</b>	<b>\$153,025,069</b>	<b>\$417,086,680</b>	<b>\$570,111,749</b>	<b>\$151,103,338</b>	<b>\$420,722,242</b>	<b>\$571,825,580</b>	<b>3,613.00</b>	<b>3,680.00</b>

## **Department of Health Professions**

### **Scholarships (10810)**

Legislative Appropriation	\$0	\$65,000	\$65,000	\$0	\$65,000	\$65,000	0.00	0.00
Total for Service Area	\$0	\$65,000	\$65,000	\$0	\$65,000	\$65,000	0.00	0.00

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

Legislative Appropriation	\$0	\$27,315,877	\$27,315,877	\$0	\$27,315,877	\$27,315,877	215.00	215.00
Total for Service Area	\$0	\$27,315,877	\$27,315,877	\$0	\$27,315,877	\$27,315,877	215.00	215.00

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

Total Legislative Appropriation	\$0	\$27,380,877	\$27,380,877	\$0	\$27,380,877	\$27,380,877	215.00	215.00
<b>AGENCY TOTALS</b>	<b>\$0</b>	<b>\$27,380,877</b>	<b>\$27,380,877</b>	<b>\$0</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	\$13,297,588	\$0	\$13,297,588	\$13,161,043	\$0	\$13,161,043	0.00	0.00
Adjust funding for medical services for involuntary mental commitments	(\$882,450)	\$0	(\$882,450)	(\$825,416)	\$0	(\$825,416)	0.00	0.00
Total for Service Area	\$12,415,138	\$0	\$12,415,138	\$12,335,627	\$0	\$12,335,627	0.00	0.00

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

Legislative Appropriation	\$40,169,580	\$120,442,294	\$160,611,874	\$24,951,659	\$92,163,123	\$117,114,782	0.00	0.00
Adjust funding for the Health Care Fund	\$228,653	(\$228,653)	\$0	\$0	\$0	\$0	0.00	0.00
Fund Family Access to Medical Insurance Security (FAMIS) program utilization and inflation	(\$9,442,338)	(\$17,535,269)	(\$26,977,607)	\$9,679,852	\$18,067,368	\$27,747,220	0.00	0.00
Total for Service Area	\$30,955,895	\$102,678,372	\$133,634,267	\$34,631,511	\$110,230,491	\$144,862,002	0.00	0.00

### **Reimbursements to State-Owned Mental Health and Mental Retardation Facilities (45607)**

Legislative Appropriation	\$99,663,148	\$103,465,833	\$203,128,981	\$131,564,491	\$131,564,490	\$263,128,981	0.00	0.00
Adjust appropriation to reflect enhanced federal Medicaid match for state facilities and the Comprehensive Services Act	(\$8,836,904)	\$31,139,158	\$22,302,254	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$90,826,244	\$134,604,991	\$225,431,235	\$131,564,491	\$131,564,490	\$263,128,981	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Reimbursements for Mental Health and Mental Retardation Services (45608)</b>								
<b>Legislative Appropriation</b>	\$235,872,801	\$322,558,306	\$558,431,107	\$293,075,335	\$323,422,935	\$616,498,270	0.00	0.00
<i>Adjust appropriation to reflect enhanced federal Medicaid match for state facilities and the Comprehensive Services Act</i>	(\$2,550,054)	\$3,385,919	\$835,865	\$0	\$0	\$0	0.00	0.00
<i>Expand care coordination to additional services and populations</i>	\$0	\$0	\$0	(\$2,520,248)	(\$2,520,248)	(\$5,040,496)	0.00	0.00
<i>Fund increased audits and data mining activities</i>	\$0	\$0	\$0	(\$2,500,000)	(\$2,500,000)	(\$5,000,000)	0.00	0.00
<i>Fund Medicaid utilization and inflation</i>	\$5,084,488	\$34,541,713	\$39,626,201	\$14,089,300	\$14,089,300	\$28,178,600	0.00	0.00
<i>Implement a provider assessment for Intermediate Care Facilities for the Mentally Retarded</i>	\$0	\$0	\$0	(\$8,486,183)	\$8,391,918	(\$94,265)	0.00	0.00
<i>Reduce rates for community-based residential behavioral services for children</i>	\$0	\$0	\$0	(\$357,406)	(\$357,406)	(\$714,812)	0.00	0.00
<b>Total for Service Area</b>	<b>\$238,407,235</b>	<b>\$360,485,938</b>	<b>\$598,893,173</b>	<b>\$293,300,798</b>	<b>\$340,526,499</b>	<b>\$633,827,297</b>	<b>0.00</b>	<b>0.00</b>
<b>Reimbursements for Professional and Institutional Medical Services (45609)</b>								
<b>Legislative Appropriation</b>	\$1,551,969,587	\$2,450,439,640	\$4,002,409,227	\$1,969,341,709	\$2,351,286,848	\$4,320,628,557	0.00	0.00
<i>Adjust funding for the Health Care Fund</i>	\$9,729,523	(\$9,729,523)	\$0	\$345,982	(\$345,982)	\$0	0.00	0.00
<i>Apply pharmacy drug rebates to managed care</i>	(\$12,671,319)	(\$17,424,496)	(\$30,095,815)	(\$5,863,822)	(\$5,863,822)	(\$11,727,644)	0.00	0.00
<i>Eliminate the pharmacy dose fee for enrollees residing in a nursing home</i>	\$0	\$0	\$0	(\$323,708)	(\$323,708)	(\$647,416)	0.00	0.00
<i>Enhance funding for freestanding children's hospitals</i>	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$2,000,000	0.00	0.00
<i>Expand care coordination to additional services and populations</i>	\$0	\$0	\$0	(\$422,003)	(\$422,003)	(\$844,006)	0.00	0.00
<i>Fund Medicaid utilization and inflation</i>	(\$90,848,656)	\$206,178,885	\$115,330,229	\$24,922,630	\$7,008,850	\$31,931,480	0.00	0.00
<i>Fund new enrollment initiatives to qualify for a federal bonus payment</i>	\$290,823	\$419,888	\$710,711	(\$9,400,851)	\$497,497	(\$8,903,354)	0.00	0.00
<i>Increase the pharmacy network discount</i>	\$0	\$0	\$0	(\$1,356,585)	(\$1,356,585)	(\$2,713,170)	0.00	0.00
<i>Reduce nursing home capital reimbursement</i>	\$0	\$0	\$0	(\$2,424,310)	(\$2,424,310)	(\$4,848,620)	0.00	0.00
<i>Require independent assessments for selected community mental health services to avoid conflicts of interest</i>	\$0	\$0	\$0	\$92,741	\$92,741	\$185,482	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,458,469,958</b>	<b>\$2,629,884,394</b>	<b>\$4,088,354,352</b>	<b>\$1,975,911,783</b>	<b>\$2,349,149,526</b>	<b>\$4,325,061,309</b>	<b>0.00</b>	<b>0.00</b>
<b>Reimbursements for Long-Term Care Services (45610)</b>								
<b>Legislative Appropriation</b>	\$797,606,831	\$1,041,420,234	\$1,839,027,065	\$868,698,065	\$894,713,331	\$1,763,411,396	0.00	0.00
<i>Add intellectual disability waiver slots</i>	\$0	\$0	\$0	\$9,800,000	\$9,800,000	\$19,600,000	0.00	0.00
<i>Expand care coordination to additional services and populations</i>	\$0	\$0	\$0	(\$944,533)	(\$944,533)	(\$1,889,066)	0.00	0.00
<i>Fund Medicaid utilization and inflation</i>	\$2,199,401	\$143,896,970	\$146,096,371	\$122,138,559	\$122,138,559	\$244,277,118	0.00	0.00
<i>Mitigate nursing facility operating rate reduction</i>	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$10,000,000	0.00	0.00
<i>Require independent assessments for selected community mental health services to avoid conflicts of interest</i>	\$0	\$0	\$0	(\$6,599,899)	(\$6,599,899)	(\$13,199,798)	0.00	0.00
<b>Total for Service Area</b>	<b>\$799,806,232</b>	<b>\$1,185,317,204</b>	<b>\$1,985,123,436</b>	<b>\$998,092,192</b>	<b>\$1,024,107,458</b>	<b>\$2,022,199,650</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Insurance Premium Payments for HIV-Positive Individuals (46403)</b>								
Legislative Appropriation	\$556,702	\$0	\$556,702	\$556,702	\$0	\$556,702	0.00	0.00
Total for Service Area	\$556,702	\$0	\$556,702	\$556,702	\$0	\$556,702	0.00	0.00
<b>Reimbursements from the Uninsured Medical Catastrophe Fund (46405)</b>								
Legislative Appropriation	\$225,000	\$40,000	\$265,000	\$225,000	\$40,000	\$265,000	0.00	0.00
Total for Service Area	\$225,000	\$40,000	\$265,000	\$225,000	\$40,000	\$265,000	0.00	0.00
<b>Reimbursements for Medical Services Provided to Low-Income Children (46601)</b>								
Legislative Appropriation	\$44,230,187	\$83,042,924	\$127,273,111	\$50,553,359	\$94,785,957	\$145,339,316	0.00	0.00
<i>Adjust funding for medical assistance services for low-income children utilization and inflation</i>	(\$3,190,620)	(\$6,826,585)	(\$10,017,205)	(\$4,707,903)	(\$9,644,395)	(\$14,352,298)	0.00	0.00
Total for Service Area	\$41,039,567	\$76,216,339	\$117,255,906	\$45,845,456	\$85,141,562	\$130,987,018	0.00	0.00
<b>General Management and Direction (49901)</b>								
Legislative Appropriation	\$33,065,056	\$54,901,600	\$87,966,656	\$33,231,556	\$54,958,100	\$88,189,656	360.00	360.00
<i>Apply pharmacy drug rebates to managed care</i>	\$125,788	\$125,788	\$251,576	\$259,123	\$259,123	\$518,246	0.00	0.00
<i>Expand care coordination to additional services and populations</i>	\$0	\$0	\$0	\$441,370	\$441,370	\$882,740	0.00	8.00
<i>Fund administrative costs of the Virginia Health Reform Initiative</i>	\$62,500	\$62,500	\$125,000	\$187,500	\$187,500	\$375,000	0.00	0.00
<i>Fund cost of implementing and administering the Medicaid Provider Incentive Program</i>	\$442,350	\$3,981,150	\$4,423,500	\$821,343	\$7,392,091	\$8,213,434	0.00	2.00
<i>Fund costs to handle increased appeals</i>	\$0	\$0	\$0	\$614,538	\$614,538	\$1,229,076	0.00	9.00
<i>Fund costs to outsource call center</i>	\$224,072	\$224,072	\$448,144	\$470,728	\$470,728	\$941,456	0.00	-16.00
<i>Fund health information technology initiative</i>	\$1,140,895	\$3,955,398	\$5,096,293	\$3,490,580	\$23,828,496	\$27,319,076	2.00	4.00
<i>Fund increased audits and data mining activities</i>	\$0	\$0	\$0	\$1,807,316	\$1,807,316	\$3,614,632	0.00	1.00
<i>Fund mandatory electronic transaction and code set upgrades</i>	\$501,624	\$4,514,611	\$5,016,235	\$618,904	\$5,570,140	\$6,189,044	1.00	2.00
<i>Fund Medicaid utilization and inflation</i>	(\$4,024,900)	(\$8,024,900)	(\$12,049,800)	(\$4,024,900)	(\$8,024,900)	(\$12,049,800)	0.00	0.00
<i>Fund new enrollment initiatives to qualify for a federal bonus payment</i>	\$30,740	\$68,240	\$98,980	\$37,405	\$37,405	\$74,810	1.00	1.00
<i>Fund the Recovery Audit Contractor program</i>	\$0	\$0	\$0	\$124,302	\$124,302	\$248,604	0.00	2.00
<i>Require independent assessments for selected community mental health services to avoid conflicts of interest</i>	\$0	\$0	\$0	\$166,709	\$266,709	\$433,418	0.00	2.00
Total for Service Area	\$31,568,125	\$59,808,459	\$91,376,584	\$38,246,474	\$87,932,918	\$126,179,392	364.00	375.00
<b>Information Technology Services (49902)</b>								
Legislative Appropriation	\$2,742,744	\$8,228,231	\$10,970,975	\$2,742,744	\$8,228,231	\$10,970,975	0.00	0.00
<i>Mandate electronic claims submission and payment</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$2,742,744	\$8,228,231	\$10,970,975	\$2,742,744	\$8,228,231	\$10,970,975	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Administrative Support for the Family Access to Medical Insurance Security Plan (49932)</b>								
Legislative Appropriation	\$2,082,906	\$3,868,256	\$5,951,162	\$2,082,906	\$3,868,256	\$5,951,162	0.00	0.00
Total for Service Area	\$2,082,906	\$3,868,256	\$5,951,162	\$2,082,906	\$3,868,256	\$5,951,162	0.00	0.00
<b>AGENCY TOTALS FOR DEPARTMENT OF MEDICAL ASSISTANCE SERVICES</b>								
Total Legislative Appropriation	\$2,821,482,130	\$4,188,407,318	\$7,009,889,448	\$3,390,184,569	\$3,955,031,271	\$7,345,215,840	360.00	360.00
Total Amendments	(\$112,386,384)	\$372,724,866	\$260,338,482	\$145,351,115	\$185,758,160	\$331,109,275	4.00	15.00
AGENCY TOTALS	\$2,709,095,746	\$4,561,132,184	\$7,270,227,930	\$3,535,535,684	\$4,140,789,431	\$7,676,325,115	364.00	375.00

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

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

Legislative Appropriation	\$1,566,227	\$0	\$1,566,227	\$1,566,227	\$0	\$1,566,227	19.00	19.00
Increase number of licensing positions	\$0	\$0	\$0	\$314,501	\$0	\$314,501	0.00	4.00
Total for Service Area	\$1,566,227	\$0	\$1,566,227	\$1,880,728	\$0	\$1,880,728	19.00	23.00

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

Legislative Appropriation	\$482,704	\$161,115	\$643,819	\$482,704	\$161,115	\$643,819	4.00	4.00
Total for Service Area	\$482,704	\$161,115	\$643,819	\$482,704	\$161,115	\$643,819	4.00	4.00

### **General Management and Direction (49901)**

Legislative Appropriation	\$4,415,242	\$0	\$4,415,242	\$3,652,242	\$0	\$3,652,242	23.85	23.85
Address administrative deficiencies cited by the Office of the Inspector General	\$0	\$0	\$0	\$800,138	\$0	\$800,138	0.00	8.00
Increase appropriation for conditional release of sexually violent predators	\$0	\$0	\$0	\$612,404	\$0	\$612,404	0.00	0.00
Use general fund balances	(\$274,810)	\$0	(\$274,810)	(\$385,000)	\$0	(\$385,000)	0.00	0.00
Total for Service Area	\$4,140,432	\$0	\$4,140,432	\$4,679,784	\$0	\$4,679,784	23.85	31.85

### **Information Technology Services (49902)**

Legislative Appropriation	\$3,457,502	\$5,000,000	\$8,457,502	\$3,457,502	\$5,000,000	\$8,457,502	14.00	14.00
Increase technology staff to ensure compliance with federal law by 2014	\$0	\$0	\$0	\$100,415	\$0	\$100,415	0.00	1.00
Total for Service Area	\$3,457,502	\$5,000,000	\$8,457,502	\$3,557,917	\$5,000,000	\$8,557,917	14.00	15.00

### **Architectural and Engineering Services (49904)**

Legislative Appropriation	\$865,156	\$1,599,938	\$2,465,094	\$1,628,156	\$836,938	\$2,465,094	8.00	8.00
Total for Service Area	\$865,156	\$1,599,938	\$2,465,094	\$1,628,156	\$836,938	\$2,465,094	8.00	8.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Collection and Locator Services (49905)</b>								
Legislative Appropriation	\$2,584,316	\$0	\$2,584,316	\$2,584,316	\$0	\$2,584,316	34.00	34.00
Total for Service Area	\$2,584,316	\$0	\$2,584,316	\$2,584,316	\$0	\$2,584,316	34.00	34.00
<b>Human Resources Services (49914)</b>								
Legislative Appropriation	\$1,685,838	\$0	\$1,685,838	\$1,685,838	\$0	\$1,685,838	14.00	14.00
Total for Service Area	\$1,685,838	\$0	\$1,685,838	\$1,685,838	\$0	\$1,685,838	14.00	14.00
<b>Planning and Evaluation Services (49916)</b>								
Legislative Appropriation	\$356,956	\$0	\$356,956	\$356,956	\$0	\$356,956	2.00	2.00
Total for Service Area	\$356,956	\$0	\$356,956	\$356,956	\$0	\$356,956	2.00	2.00
<b>Program Development and Coordination (49933)</b>								
Legislative Appropriation	\$12,067,045	\$9,862,433	\$21,929,478	\$12,067,045	\$9,862,433	\$21,929,478	76.40	76.40
<i>Address quality management at state facilities</i>	\$0	\$0	\$0	\$182,000	\$0	\$182,000	0.00	0.00
<i>Increase Federal Appropriation</i>	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	0.00	0.00
Total for Service Area	\$12,067,045	\$10,862,433	\$22,929,478	\$12,249,045	\$10,862,433	\$23,111,478	76.40	76.40
<b>AGENCY TOTALS FOR DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES</b>								
Total Legislative Appropriation	\$27,480,986	\$16,623,486	\$44,104,472	\$27,480,986	\$15,860,486	\$43,341,472	195.25	195.25
<i>Total Amendments</i>	(\$274,810)	\$1,000,000	\$725,190	\$1,624,458	\$1,000,000	\$2,624,458	0.00	13.00
AGENCY TOTALS	\$27,206,176	\$17,623,486	\$44,829,662	\$29,105,444	\$16,860,486	\$45,965,930	195.25	208.25

## **Grants to Localities**

### **Community Substance Abuse Services (44501)**

Legislative Appropriation	\$54,852,521	\$41,019,447	\$95,871,968	\$54,852,521	\$41,019,447	\$95,871,968	0.00	0.00
<i>Address community services deficiencies cited by the Office of the Inspector General</i>	\$0	\$0	\$0	\$11,400,000	\$0	\$11,400,000	0.00	0.00
Total for Service Area	\$54,852,521	\$41,019,447	\$95,871,968	\$66,252,521	\$41,019,447	\$107,271,968	0.00	0.00

### **Community Mental Health Services (44506)**

Legislative Appropriation	\$154,446,270	\$11,760,000	\$166,206,270	\$154,446,270	\$11,760,000	\$166,206,270	0.00	0.00
Total for Service Area	\$154,446,270	\$11,760,000	\$166,206,270	\$154,446,270	\$11,760,000	\$166,206,270	0.00	0.00

### **Community Developmental Disability Services (44507)**

Legislative Appropriation	\$20,851,477	\$9,359,795	\$30,211,272	\$20,751,477	\$9,394,795	\$30,146,272	0.00	0.00
Total for Service Area	\$20,851,477	\$9,359,795	\$30,211,272	\$20,751,477	\$9,394,795	\$30,146,272	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR GRANTS TO LOCALITIES</b>								
Total Legislative Appropriation	\$230,150,268	\$62,139,242	\$292,289,510	\$230,050,268	\$62,174,242	\$292,224,510	0.00	0.00
Total Amendments	\$0	\$0	\$0	\$11,400,000	\$0	\$11,400,000	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$230,150,268</b>	<b>\$62,139,242</b>	<b>\$292,289,510</b>	<b>\$241,450,268</b>	<b>\$62,174,242</b>	<b>\$303,624,510</b>	<b>0.00</b>	<b>0.00</b>

## **Mental Health Treatment Centers**

### **Facility-Based Education and Skills Training (19708)**

Legislative Appropriation	\$2,785	\$137,286	\$140,071	\$2,785	\$137,286	\$140,071	140.00	140.00
Restore funding for geriatric unit at Southwestern Virginia Mental Health Institute	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0.00	31.00
<b>Total for Service Area</b>	<b>\$2,785</b>	<b>\$137,286</b>	<b>\$140,071</b>	<b>\$2,002,785</b>	<b>\$137,286</b>	<b>\$2,140,071</b>	<b>140.00</b>	<b>171.00</b>

### **Forensic and Behavioral Rehabilitation Security (35707)**

Legislative Appropriation	\$12,265,106	\$308,098	\$12,573,204	\$12,265,106	\$308,098	\$12,573,204	275.00	275.00
<b>Total for Service Area</b>	<b>\$12,265,106</b>	<b>\$308,098</b>	<b>\$12,573,204</b>	<b>\$12,265,106</b>	<b>\$308,098</b>	<b>\$12,573,204</b>	<b>275.00</b>	<b>275.00</b>

### **Aftercare Pharmacy Services (42101)**

Legislative Appropriation	\$22,064,733	\$2,658,163	\$24,722,896	\$17,464,733	\$7,258,163	\$24,722,896	0.00	0.00
<b>Total for Service Area</b>	<b>\$22,064,733</b>	<b>\$2,658,163</b>	<b>\$24,722,896</b>	<b>\$17,464,733</b>	<b>\$7,258,163</b>	<b>\$24,722,896</b>	<b>0.00</b>	<b>0.00</b>

### **Inpatient Pharmacy Services (42102)**

Legislative Appropriation	\$0	\$11,883,500	\$11,883,500	\$0	\$7,283,500	\$7,283,500	62.50	62.50
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$11,883,500</b>	<b>\$11,883,500</b>	<b>\$0</b>	<b>\$7,283,500</b>	<b>\$7,283,500</b>	<b>62.50</b>	<b>62.50</b>

### **Geriatric Care Services (43006)**

Legislative Appropriation	\$0	\$36,416,373	\$36,416,373	\$291,331	\$34,125,042	\$34,416,373	530.21	480.21
Add positions at Hancock Geriatric Treatment Center	\$197,000	\$0	\$197,000	\$0	\$394,200	\$394,200	8.00	8.00
Increase appropriation to account for loss of federal revenue	\$5,197,218	\$0	\$5,197,218	\$0	\$0	\$0	0.00	0.00
Restore funding for geriatric unit at Southwestern Virginia Mental Health Institute	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,394,218</b>	<b>\$36,416,373</b>	<b>\$41,810,591</b>	<b>\$291,331</b>	<b>\$34,519,242</b>	<b>\$34,810,573</b>	<b>538.21</b>	<b>488.21</b>

### **Inpatient Medical Services (43007)**

Legislative Appropriation	\$0	\$19,155,690	\$19,155,690	\$0	\$19,155,690	\$19,155,690	123.30	123.30
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$19,155,690</b>	<b>\$19,155,690</b>	<b>\$0</b>	<b>\$19,155,690</b>	<b>\$19,155,690</b>	<b>123.30</b>	<b>123.30</b>

### **State Mental Health Facility Services (43014)**

Legislative Appropriation	\$129,341,730	\$5,572,554	\$134,914,284	\$126,350,399	\$7,863,885	\$134,214,284	2,336.49	2,336.49
<b>Total for Service Area</b>	<b>\$129,341,730</b>	<b>\$5,572,554</b>	<b>\$134,914,284</b>	<b>\$126,350,399</b>	<b>\$7,863,885</b>	<b>\$134,214,284</b>	<b>2,336.49</b>	<b>2,336.49</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>General Management and Direction (49801)</b>								
Legislative Appropriation	\$26,788,639	\$0	\$26,788,639	\$26,788,639	\$0	\$26,788,639	444.18	444.18
Total for Service Area	\$26,788,639	\$0	\$26,788,639	\$26,788,639	\$0	\$26,788,639	444.18	444.18
<b>Information Technology Services (49802)</b>								
Legislative Appropriation	\$4,037,844	\$0	\$4,037,844	\$4,037,844	\$0	\$4,037,844	15.00	15.00
Total for Service Area	\$4,037,844	\$0	\$4,037,844	\$4,037,844	\$0	\$4,037,844	15.00	15.00
<b>Food and Dietary Services (49807)</b>								
Legislative Appropriation	\$9,477,667	\$2,853,630	\$12,331,297	\$9,477,667	\$2,853,630	\$12,331,297	191.50	191.50
Total for Service Area	\$9,477,667	\$2,853,630	\$12,331,297	\$9,477,667	\$2,853,630	\$12,331,297	191.50	191.50
<b>Housekeeping Services (49808)</b>								
Legislative Appropriation	\$7,273,473	\$63,500	\$7,336,973	\$7,273,473	\$63,500	\$7,336,973	170.99	170.99
Total for Service Area	\$7,273,473	\$63,500	\$7,336,973	\$7,273,473	\$63,500	\$7,336,973	170.99	170.99
<b>Linen and Laundry Services (49809)</b>								
Legislative Appropriation	\$1,505,913	\$0	\$1,505,913	\$1,505,913	\$0	\$1,505,913	14.00	14.00
Total for Service Area	\$1,505,913	\$0	\$1,505,913	\$1,505,913	\$0	\$1,505,913	14.00	14.00
<b>Physical Plant Services (49815)</b>								
Legislative Appropriation	\$3,193,533	\$15,503,729	\$18,697,262	\$3,193,533	\$15,503,729	\$18,697,262	189.28	189.28
Total for Service Area	\$3,193,533	\$15,503,729	\$18,697,262	\$3,193,533	\$15,503,729	\$18,697,262	189.28	189.28
<b>Power Plant Operation (49817)</b>								
Legislative Appropriation	\$3,955,184	\$0	\$3,955,184	\$3,955,184	\$0	\$3,955,184	17.20	17.20
Total for Service Area	\$3,955,184	\$0	\$3,955,184	\$3,955,184	\$0	\$3,955,184	17.20	17.20
<b>Training and Education Services (49825)</b>								
Legislative Appropriation	\$1,923,511	\$635,844	\$2,559,355	\$1,923,511	\$635,844	\$2,559,355	25.35	25.35
Total for Service Area	\$1,923,511	\$635,844	\$2,559,355	\$1,923,511	\$635,844	\$2,559,355	25.35	25.35
<b>AGENCY TOTALS FOR MENTAL HEALTH TREATMENT CENTERS</b>								
Total Legislative Appropriation	\$221,830,118	\$95,188,367	\$317,018,485	\$214,530,118	\$95,188,367	\$309,718,485	4,535.00	4,485.00
Total Amendments	\$5,394,218	\$0	\$5,394,218	\$2,000,000	\$394,200	\$2,394,200	8.00	39.00
<b>AGENCY TOTALS</b>	<b>\$227,224,336</b>	<b>\$95,188,367</b>	<b>\$322,412,703</b>	<b>\$216,530,118</b>	<b>\$95,582,567</b>	<b>\$312,112,685</b>	<b>4,543.00</b>	<b>4,524.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Intellectual Disabilities Training Centers</b>								
<b>Facility-Based Education and Skills Training (19708)</b>								
Legislative Appropriation	\$7,984,330	\$971,937	\$8,956,267	\$7,984,330	\$971,937	\$8,956,267	120.00	120.00
Total for Service Area	\$7,984,330	\$971,937	\$8,956,267	\$7,984,330	\$971,937	\$8,956,267	120.00	120.00
<b>Inpatient Pharmacy Services (42102)</b>								
Legislative Appropriation	\$40,732	\$4,851,294	\$4,892,026	\$40,732	\$4,851,294	\$4,892,026	33.00	33.00
Total for Service Area	\$40,732	\$4,851,294	\$4,892,026	\$40,732	\$4,851,294	\$4,892,026	33.00	33.00
<b>Inpatient Medical Services (43007)</b>								
Legislative Appropriation	\$20,155,903	\$886,956	\$21,042,859	\$9,008,856	\$12,034,003	\$21,042,859	2,121.00	2,121.00
<i>Address facility staffing issues cited by the Inspector General</i>	\$0	\$0	\$0	\$7,125,000	\$0	\$7,125,000	0.00	0.00
Total for Service Area	\$20,155,903	\$886,956	\$21,042,859	\$16,133,856	\$12,034,003	\$28,167,859	2,121.00	2,121.00
<b>State Intellectual Disabilities Training Center Services (43010)</b>								
Legislative Appropriation	\$0	\$143,380,902	\$143,380,902	\$1,147,047	\$132,233,855	\$133,380,902	914.00	714.00
Total for Service Area	\$0	\$143,380,902	\$143,380,902	\$1,147,047	\$132,233,855	\$133,380,902	914.00	714.00
<b>General Management and Direction (49801)</b>								
Legislative Appropriation	\$5,482,454	\$10,826,523	\$16,308,977	\$5,482,454	\$10,826,523	\$16,308,977	178.00	178.00
Total for Service Area	\$5,482,454	\$10,826,523	\$16,308,977	\$5,482,454	\$10,826,523	\$16,308,977	178.00	178.00
<b>Information Technology Services (49802)</b>								
Legislative Appropriation	\$0	\$2,244,241	\$2,244,241	\$0	\$2,244,241	\$2,244,241	10.00	10.00
Total for Service Area	\$0	\$2,244,241	\$2,244,241	\$0	\$2,244,241	\$2,244,241	10.00	10.00
<b>Food and Dietary Services (49807)</b>								
Legislative Appropriation	\$0	\$16,637,655	\$16,637,655	\$0	\$16,637,655	\$16,637,655	301.00	301.00
Total for Service Area	\$0	\$16,637,655	\$16,637,655	\$0	\$16,637,655	\$16,637,655	301.00	301.00
<b>Housekeeping Services (49808)</b>								
Legislative Appropriation	\$0	\$10,519,065	\$10,519,065	\$0	\$10,519,065	\$10,519,065	271.00	271.00
Total for Service Area	\$0	\$10,519,065	\$10,519,065	\$0	\$10,519,065	\$10,519,065	271.00	271.00
<b>Linen and Laundry Services (49809)</b>								
Legislative Appropriation	\$0	\$2,729,988	\$2,729,988	\$0	\$2,729,988	\$2,729,988	53.00	53.00
Total for Service Area	\$0	\$2,729,988	\$2,729,988	\$0	\$2,729,988	\$2,729,988	53.00	53.00
<b>Physical Plant Services (49815)</b>								
Legislative Appropriation	\$0	\$17,383,583	\$17,383,583	\$0	\$17,383,583	\$17,383,583	223.00	223.00
Total for Service Area	\$0	\$17,383,583	\$17,383,583	\$0	\$17,383,583	\$17,383,583	223.00	223.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Power Plant Operation (49817)</b>								
Legislative Appropriation	\$0	\$4,401,624	\$4,401,624	\$0	\$4,401,624	\$4,401,624	12.00	12.00
<i>Increase nongeneral fund appropriation for insurance proceeds</i>	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$7,401,624</b>	<b>\$7,401,624</b>	<b>\$0</b>	<b>\$7,401,624</b>	<b>\$7,401,624</b>	<b>12.00</b>	<b>12.00</b>
<b>Training and Education Services (49825)</b>								
Legislative Appropriation	\$0	\$1,728,739	\$1,728,739	\$0	\$1,728,739	\$1,728,739	32.00	32.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$1,728,739</b>	<b>\$1,728,739</b>	<b>\$0</b>	<b>\$1,728,739</b>	<b>\$1,728,739</b>	<b>32.00</b>	<b>32.00</b>
<b>AGENCY TOTALS FOR INTELLECTUAL DISABILITIES TRAINING CENTERS</b>								
Total Legislative Appropriation	\$33,663,419	\$216,562,507	\$250,225,926	\$23,663,419	\$216,562,507	\$240,225,926	4,268.00	4,068.00
<i>Total Amendments</i>	\$0	\$3,000,000	\$3,000,000	\$7,125,000	\$3,000,000	\$10,125,000	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$33,663,419</b>	<b>\$219,562,507</b>	<b>\$253,225,926</b>	<b>\$30,788,419</b>	<b>\$219,562,507</b>	<b>\$250,350,926</b>	<b>4,268.00</b>	<b>4,068.00</b>

## **Virginia Center for Behavioral Rehabilitation**

### **Forensic and Behavioral Rehabilitation Security (35707)**

Legislative Appropriation	\$13,196,113	\$0	\$13,196,113	\$13,196,113	\$0	\$13,196,113	279.00	279.00
<i>Increase funding for the sexually violent predator program</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$13,196,113</b>	<b>\$0</b>	<b>\$13,196,113</b>	<b>\$13,196,113</b>	<b>\$0</b>	<b>\$13,196,113</b>	<b>279.00</b>	<b>279.00</b>

### **State Mental Health Facility Services (43014)**

Legislative Appropriation	\$2,162,939	\$0	\$2,162,939	\$2,162,939	\$0	\$2,162,939	28.00	28.00
<b>Total for Service Area</b>	<b>\$2,162,939</b>	<b>\$0</b>	<b>\$2,162,939</b>	<b>\$2,162,939</b>	<b>\$0</b>	<b>\$2,162,939</b>	<b>28.00</b>	<b>28.00</b>

### **General Management and Direction (49801)**

Legislative Appropriation	\$338,190	\$0	\$338,190	\$338,190	\$0	\$338,190	93.00	93.00
<i>Increase funding for the sexually violent predator program</i>	\$0	\$0	\$0	\$24,395,228	\$0	\$24,395,228	0.00	339.00
<b>Total for Service Area</b>	<b>\$338,190</b>	<b>\$0</b>	<b>\$338,190</b>	<b>\$24,733,418</b>	<b>\$0</b>	<b>\$24,733,418</b>	<b>93.00</b>	<b>432.00</b>

### **Information Technology Services (49802)**

Legislative Appropriation	\$15,345	\$0	\$15,345	\$15,345	\$0	\$15,345	0.00	0.00
<b>Total for Service Area</b>	<b>\$15,345</b>	<b>\$0</b>	<b>\$15,345</b>	<b>\$15,345</b>	<b>\$0</b>	<b>\$15,345</b>	<b>0.00</b>	<b>0.00</b>

### **Food and Dietary Services (49807)**

Legislative Appropriation	\$10,230	\$0	\$10,230	\$10,230	\$0	\$10,230	0.00	0.00
<b>Total for Service Area</b>	<b>\$10,230</b>	<b>\$0</b>	<b>\$10,230</b>	<b>\$10,230</b>	<b>\$0</b>	<b>\$10,230</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Housekeeping Services (49808)</b>								
Legislative Appropriation	\$10,230	\$0	\$10,230	\$10,230	\$0	\$10,230	0.00	0.00
Total for Service Area	\$10,230	\$0	\$10,230	\$10,230	\$0	\$10,230	0.00	0.00
<b>Physical Plant Services (49815)</b>								
Legislative Appropriation	\$10,230	\$0	\$10,230	\$10,230	\$0	\$10,230	0.00	0.00
Total for Service Area	\$10,230	\$0	\$10,230	\$10,230	\$0	\$10,230	0.00	0.00
<b>AGENCY TOTALS FOR VIRGINIA CENTER FOR BEHAVIORAL REHABILITATION</b>								
Total Legislative Appropriation	\$15,743,277	\$0	\$15,743,277	\$15,743,277	\$0	\$15,743,277	400.00	400.00
Total Amendments	\$0	\$0	\$0	\$24,395,228	\$0	\$24,395,228	0.00	339.00
AGENCY TOTALS	\$15,743,277	\$0	\$15,743,277	\$40,138,505	\$0	\$40,138,505	400.00	739.00

## **Department of Rehabilitative Services**

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

Legislative Appropriation	\$13,713,044	\$61,258,083	\$74,971,127	\$13,713,044	\$61,258,083	\$74,971,127	332.50	332.50
Create funding for the Office of Community Integration at Department of Rehabilitative Services	\$36,863	\$0	\$36,863	\$147,452	\$0	\$147,452	0.00	0.00
Program expenditure reductions	(\$223,617)	\$0	(\$223,617)	(\$496,979)	\$0	(\$496,979)	0.00	0.00
Total for Service Area	\$13,526,290	\$61,258,083	\$74,784,373	\$13,363,517	\$61,258,083	\$74,621,600	332.50	332.50

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

Legislative Appropriation	\$7,638,785	\$7,988,982	\$15,627,767	\$7,641,373	\$7,988,982	\$15,630,355	15.75	15.75
Create funding for the Office of Community Integration at Department of Rehabilitative Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00	2.00
Total for Service Area	\$7,638,785	\$7,988,982	\$15,627,767	\$7,641,373	\$7,988,982	\$15,630,355	15.75	17.75

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

Legislative Appropriation	\$936,250	\$39,260,384	\$40,196,634	\$936,250	\$39,260,384	\$40,196,634	277.75	277.75
Increase Medicaid match	\$200,000	\$200,000	\$400,000	\$200,000	\$200,000	\$400,000	0.00	0.00
Total for Service Area	\$1,136,250	\$39,460,384	\$40,596,634	\$1,136,250	\$39,460,384	\$40,596,634	277.75	277.75

### **General Management and Direction (49901)**

Legislative Appropriation	\$71,017	\$5,358,413	\$5,429,430	\$71,017	\$5,358,413	\$5,429,430	42.00	42.00
Increase in indirect cost recoveries	\$0	\$350,000	\$350,000	\$0	\$350,000	\$350,000	0.00	0.00
Total for Service Area	\$71,017	\$5,708,413	\$5,779,430	\$71,017	\$5,708,413	\$5,779,430	42.00	42.00

### **Information Technology Services (49902)**

Legislative Appropriation	\$0	\$6,830,444	\$6,830,444	\$0	\$6,830,444	\$6,830,444	12.00	12.00
Total for Service Area	\$0	\$6,830,444	\$6,830,444	\$0	\$6,830,444	\$6,830,444	12.00	12.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Planning and Evaluation Services (49916)</b>								
Legislative Appropriation	\$0	\$192,733	\$192,733	\$0	\$192,733	\$192,733	1.00	1.00
Total for Service Area	\$0	\$192,733	\$192,733	\$0	\$192,733	\$192,733	1.00	1.00
<b>Training and Education Services (49925)</b>								
Legislative Appropriation	\$0	\$56,721	\$56,721	\$0	\$56,721	\$56,721	0.00	0.00
Total for Service Area	\$0	\$56,721	\$56,721	\$0	\$56,721	\$56,721	0.00	0.00
<b>AGENCY TOTALS FOR DEPARTMENT OF REHABILITATIVE SERVICES</b>								
Total Legislative Appropriation	\$22,359,096	\$120,945,760	\$143,304,856	\$22,361,684	\$120,945,760	\$143,307,444	681.00	681.00
Total Amendments	\$13,246	\$550,000	\$563,246	(\$149,527)	\$550,000	\$400,473	0.00	2.00
<b>AGENCY TOTALS</b>	<b>\$22,372,342</b>	<b>\$121,495,760</b>	<b>\$143,868,102</b>	<b>\$22,212,157</b>	<b>\$121,495,760</b>	<b>\$143,707,917</b>	<b>681.00</b>	<b>683.00</b>

## **Woodrow Wilson Rehabilitation Center**

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

Legislative Appropriation	\$2,193,328	\$7,765,876	\$9,959,204	\$2,193,328	\$7,765,876	\$9,959,204	149.03	149.03
<i>Capture turnover and vacancy</i>	(\$50,117)	\$0	(\$50,117)	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$2,143,211	\$7,765,876	\$9,909,087	\$2,193,328	\$7,765,876	\$9,959,204	149.03	149.03

### **Medical Rehabilitative Services (45405)**

Legislative Appropriation	\$1,723,330	\$6,498,782	\$8,222,112	\$1,723,330	\$6,498,782	\$8,222,112	119.47	119.47
Total for Service Area	\$1,723,330	\$6,498,782	\$8,222,112	\$1,723,330	\$6,498,782	\$8,222,112	119.47	119.47

### **General Management and Direction (49901)**

Legislative Appropriation	\$438,006	\$1,988,162	\$2,426,168	\$438,006	\$1,988,162	\$2,426,168	32.82	32.82
<i>Reduction in facilities improvements</i>	\$0	\$0	\$0	(\$200,466)	\$0	(\$200,466)	0.00	0.00
Total for Service Area	\$438,006	\$1,988,162	\$2,426,168	\$237,540	\$1,988,162	\$2,225,702	32.82	32.82

### **Information Technology Services (49902)**

Legislative Appropriation	\$0	\$907,720	\$907,720	\$0	\$907,720	\$907,720	12.62	12.62
Total for Service Area	\$0	\$907,720	\$907,720	\$0	\$907,720	\$907,720	12.62	12.62

### **Physical Plant Services (49915)**

Legislative Appropriation	\$657,008	\$3,675,346	\$4,332,354	\$657,008	\$3,675,346	\$4,332,354	32.06	32.06
Total for Service Area	\$657,008	\$3,675,346	\$4,332,354	\$657,008	\$3,675,346	\$4,332,354	32.06	32.06

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR WOODROW WILSON REHABILITATION CENTER</b>								
Total Legislative Appropriation	\$5,011,672	\$20,835,886	\$25,847,558	\$5,011,672	\$20,835,886	\$25,847,558	346.00	346.00
Total Amendments	(\$50,117)	\$0	(\$50,117)	(\$200,466)	\$0	(\$200,466)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$4,961,555</b>	<b>\$20,835,886</b>	<b>\$25,797,441</b>	<b>\$4,811,206</b>	<b>\$20,835,886</b>	<b>\$25,647,092</b>	<b>346.00</b>	<b>346.00</b>

## **Department of Social Services**

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

Legislative Appropriation	\$1,667,360	\$2,118,452	\$3,785,812	\$1,665,693	\$2,116,787	\$3,782,480	2.00	2.00
Bring training of local departments of social services employees in-house	\$0	\$0	\$0	(\$462,500)	(\$462,500)	(\$925,000)	0.00	24.00
Reduce administrative spending by 7.7 percent	\$0	\$0	\$0	(\$9,487)	(\$9,487)	(\$18,974)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,667,360</b>	<b>\$2,118,452</b>	<b>\$3,785,812</b>	<b>\$1,193,706</b>	<b>\$1,644,800</b>	<b>\$2,838,506</b>	<b>2.00</b>	<b>26.00</b>

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

Legislative Appropriation	\$4,950,022	\$6,541,794	\$11,491,816	\$4,950,022	\$6,391,794	\$11,341,816	91.00	91.00
Reduce administrative spending by 7.7 percent	\$0	\$0	\$0	(\$121,980)	(\$121,980)	(\$243,960)	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,950,022</b>	<b>\$6,541,794</b>	<b>\$11,491,816</b>	<b>\$4,828,042</b>	<b>\$6,269,814</b>	<b>\$11,097,856</b>	<b>91.00</b>	<b>91.00</b>

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

Legislative Appropriation	\$3,343,906	\$3,636,766	\$6,980,672	\$3,341,181	\$3,634,394	\$6,975,575	78.00	78.00
Reduce administrative spending by 7.7 percent	\$0	\$0	\$0	(\$137,755)	(\$103,943)	(\$241,698)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,343,906</b>	<b>\$3,636,766</b>	<b>\$6,980,672</b>	<b>\$3,203,426</b>	<b>\$3,530,451</b>	<b>\$6,733,877</b>	<b>78.00</b>	<b>78.00</b>

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

Legislative Appropriation	\$3,099,015	\$4,696,066	\$7,795,081	\$3,099,393	\$4,696,444	\$7,795,837	45.50	45.50
Reduce administrative spending by 7.7 percent	\$0	\$0	\$0	(\$113,384)	(\$156,578)	(\$269,962)	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,099,015</b>	<b>\$4,696,066</b>	<b>\$7,795,081</b>	<b>\$2,986,009</b>	<b>\$4,539,866</b>	<b>\$7,525,875</b>	<b>45.50</b>	<b>45.50</b>

### **Central Administration for the Comprehensive Services Act (CSA) (45106)**

Legislative Appropriation	\$1,092,728	\$0	\$1,092,728	\$1,092,728	\$0	\$1,092,728	11.00	11.00
<b>Total for Service Area</b>	<b>\$1,092,728</b>	<b>\$0</b>	<b>\$1,092,728</b>	<b>\$1,092,728</b>	<b>\$0</b>	<b>\$1,092,728</b>	<b>11.00</b>	<b>11.00</b>

### **Central Administration and Quality Assurance for Child Care Activities (45107)**

Legislative Appropriation	\$852,281	\$1,045,655	\$1,897,936	\$852,282	\$1,045,654	\$1,897,936	22.00	22.00
Reduce administrative spending by 7.7 percent	\$0	\$0	\$0	(\$33,785)	(\$33,785)	(\$67,570)	0.00	0.00
<b>Total for Service Area</b>	<b>\$852,281</b>	<b>\$1,045,655</b>	<b>\$1,897,936</b>	<b>\$818,497</b>	<b>\$1,011,869</b>	<b>\$1,830,366</b>	<b>22.00</b>	<b>22.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Temporary Assistance for Needy Families (TANF) Cash Assistance (45201)</b>								
Legislative Appropriation	\$42,853,346	\$77,136,543	\$119,989,889	\$42,853,346	\$77,627,115	\$120,480,461	0.00	0.00
<i>Adjust Temporary Assistance for Needy Families (TANF) block grant appropriation</i>	\$0	(\$6,149,340)	(\$6,149,340)	\$0	(\$6,737,161)	(\$6,737,161)	0.00	0.00
<b>Total for Service Area</b>	<b>\$42,853,346</b>	<b>\$70,987,203</b>	<b>\$113,840,549</b>	<b>\$42,853,346</b>	<b>\$70,889,954</b>	<b>\$113,743,300</b>	<b>0.00</b>	<b>0.00</b>
<b>Child Support Supplement (45211)</b>								
Legislative Appropriation	\$0	\$4,800,000	\$4,800,000	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$4,800,000</b>	<b>\$4,800,000</b>	<b>\$0</b>	<b>\$0</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	\$9,333,640	\$14,305,332	\$23,638,972	\$9,333,640	\$14,305,332	\$23,638,972	0.00	0.00
<i>Move supplanted funds to support information technology costs</i>	(\$584,243)	\$584,243	\$0	\$0	\$0	\$0	0.00	0.00
<i>Supplant general fund with one-time federal grant balances</i>	(\$3,015,594)	\$3,015,594	\$0	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,733,803</b>	<b>\$17,905,169</b>	<b>\$23,638,972</b>	<b>\$9,333,640</b>	<b>\$14,305,332</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	\$120,417	\$745,909	\$866,326	\$120,417	\$745,909	\$866,326	0.00	0.00
<b>Total for Service Area</b>	<b>\$120,417</b>	<b>\$745,909</b>	<b>\$866,326</b>	<b>\$120,417</b>	<b>\$745,909</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	\$24,060,047	\$24,947,897	\$49,007,944	\$24,060,047	\$23,713,825	\$47,773,872	0.00	0.00
<i>Adjust Temporary Assistance for Needy Families (TANF) block grant appropriation</i>	\$0	\$4,348,339	\$4,348,339	\$0	\$5,843,997	\$5,843,997	0.00	0.00
<b>Total for Service Area</b>	<b>\$24,060,047</b>	<b>\$29,296,236</b>	<b>\$53,356,283</b>	<b>\$24,060,047</b>	<b>\$29,557,822</b>	<b>\$53,617,869</b>	<b>0.00</b>	<b>0.00</b>
<b>At-Risk Child Care Subsidies (45215)</b>								
Legislative Appropriation	\$10,980,076	\$93,178,172	\$104,158,248	\$10,980,076	\$74,232,302	\$85,212,378	0.00	0.00
<i>Replace general fund support for at-risk child care</i>	\$0	\$0	\$0	(\$7,966,307)	\$7,966,307	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$10,980,076</b>	<b>\$93,178,172</b>	<b>\$104,158,248</b>	<b>\$3,013,769</b>	<b>\$82,198,609</b>	<b>\$85,212,378</b>	<b>0.00</b>	<b>0.00</b>
<b>Unemployed Parents Cash Assistance (45216)</b>								
Legislative Appropriation	\$13,105,158	\$0	\$13,105,158	\$5,850,000	\$0	\$5,850,000	0.00	0.00
<i>Adjust funding for the unemployed parent (UP) program</i>	(\$1,824,323)	\$0	(\$1,824,323)	\$2,557,336	\$0	\$2,557,336	0.00	0.00
<b>Total for Service Area</b>	<b>\$11,280,835</b>	<b>\$0</b>	<b>\$11,280,835</b>	<b>\$8,407,336</b>	<b>\$0</b>	<b>\$8,407,336</b>	<b>0.00</b>	<b>0.00</b>
<b>Eligibility Determination Local Staff and Operations (46003)</b>								
Legislative Appropriation	\$49,979,746	\$139,043,183	\$189,022,929	\$46,982,491	\$136,579,105	\$183,561,596	0.00	0.00
<i>Adjust Temporary Assistance for Needy Families (TANF) block grant appropriation</i>	\$0	\$365,069	\$365,069	\$0	\$2,765,069	\$2,765,069	0.00	0.00
<i>Appropriate federal support of local social services programs</i>	\$0	\$2,650,000	\$2,650,000	\$0	\$3,975,000	\$3,975,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$49,979,746</b>	<b>\$142,058,252</b>	<b>\$192,037,998</b>	<b>\$46,982,491</b>	<b>\$143,319,174</b>	<b>\$190,301,665</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Social Worker Local Staff and Operations (46006)</b>								
Legislative Appropriation	\$64,425,708	\$118,911,632	\$183,337,340	\$64,428,691	\$118,914,616	\$183,343,307	0.00	0.00
<i>Adjust Temporary Assistance for Needy Families (TANF) block grant appropriation</i>	\$0	(\$93,530)	(\$93,530)	\$0	(\$93,530)	(\$93,530)	0.00	0.00
<i>Appropriate federal support of local social services programs</i>	\$0	\$2,350,000	\$2,350,000	\$0	\$3,525,000	\$3,525,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$64,425,708</b>	<b>\$121,168,102</b>	<b>\$185,593,810</b>	<b>\$64,428,691</b>	<b>\$122,346,086</b>	<b>\$186,774,777</b>	<b>0.00</b>	<b>0.00</b>
<b>Support Enforcement and Collection Services (46301)</b>								
Legislative Appropriation	\$5,000,000	\$89,389,419	\$94,389,419	\$0	\$87,739,419	\$87,739,419	950.00	950.00
<i>Fund anticipated operational costs for child support enforcement</i>	\$2,750,280	(\$2,750,280)	\$0	\$10,708,279	(\$4,130,471)	\$6,577,808	0.00	0.00
<b>Total for Service Area</b>	<b>\$7,750,280</b>	<b>\$86,639,139</b>	<b>\$94,389,419</b>	<b>\$10,708,279</b>	<b>\$83,608,948</b>	<b>\$94,317,227</b>	<b>950.00</b>	<b>950.00</b>
<b>Public Assistance Child Support Payments (46302)</b>								
Legislative Appropriation	\$0	\$11,000,000	\$11,000,000	\$0	\$11,000,000	\$11,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$0</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	\$0	\$659,198,171	\$659,198,171	\$0	\$659,198,171	\$659,198,171	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$659,198,171</b>	<b>\$659,198,171</b>	<b>\$0</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	\$23,152,956	\$0	\$23,152,956	\$20,739,804	\$0	\$20,739,804	0.00	0.00
<i>Capture excess funding in the auxiliary grant program</i>	(\$500,000)	\$0	(\$500,000)	(\$500,000)	\$0	(\$500,000)	0.00	0.00
<i>Restore funding for auxiliary grant per federal mandate</i>	\$0	\$0	\$0	\$2,400,000	\$0	\$2,400,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$22,652,956</b>	<b>\$0</b>	<b>\$22,652,956</b>	<b>\$22,639,804</b>	<b>\$0</b>	<b>\$22,639,804</b>	<b>0.00</b>	<b>0.00</b>
<b>Adult In-Home and Supportive Services (46802)</b>								
Legislative Appropriation	(\$950,000)	\$9,522,995	\$8,572,995	(\$2,700,000)	\$9,522,995	\$6,822,995	0.00	0.00
<i>Make technical corrections</i>	\$950,000	(\$950,000)	\$0	\$2,700,000	(\$2,700,000)	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$8,572,995</b>	<b>\$8,572,995</b>	<b>\$0</b>	<b>\$6,822,995</b>	<b>\$6,822,995</b>	<b>0.00</b>	<b>0.00</b>
<b>Domestic Violence Prevention and Support Activities (46803)</b>								
Legislative Appropriation	\$108,422	\$7,575,783	\$7,684,205	\$108,422	\$6,882,033	\$6,990,455	0.00	0.00
<i>Make technical corrections</i>	\$555,000	\$0	\$555,000	\$1,248,750	\$0	\$1,248,750	0.00	0.00
<i>Supplant general fund in the domestic violence program</i>	\$0	\$0	\$0	(\$1,248,750)	\$1,248,750	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$663,422</b>	<b>\$7,575,783</b>	<b>\$8,239,205</b>	<b>\$108,422</b>	<b>\$8,130,783</b>	<b>\$8,239,205</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Foster Care Payments and Supportive Services (46901)</b>								
Legislative Appropriation	\$29,020,411	\$47,563,487	\$76,583,898	\$31,792,069	\$49,897,503	\$81,689,572	0.00	0.00
<i>Adjust child welfare funding</i>	(\$6,236,011)	(\$7,379,733)	(\$13,615,744)	(\$6,906,418)	(\$6,906,418)	(\$13,812,836)	0.00	0.00
<i>Make technical corrections</i>	\$0	\$0	\$0	\$2,385,004	\$0	\$2,385,004	0.00	0.00
<b>Total for Service Area</b>	<b>\$22,784,400</b>	<b>\$40,183,754</b>	<b>\$62,968,154</b>	<b>\$27,270,655</b>	<b>\$42,991,085</b>	<b>\$70,261,740</b>	<b>0.00</b>	<b>0.00</b>
<b>Supplemental Child Protective Activities (46902)</b>								
Legislative Appropriation	\$574,958	\$3,732,992	\$4,307,950	\$574,958	\$3,732,992	\$4,307,950	0.00	0.00
<b>Total for Service Area</b>	<b>\$574,958</b>	<b>\$3,732,992</b>	<b>\$4,307,950</b>	<b>\$574,958</b>	<b>\$3,732,992</b>	<b>\$4,307,950</b>	<b>0.00</b>	<b>0.00</b>
<b>Adoption Subsidies and Supportive Services (46903)</b>								
Legislative Appropriation	\$53,947,318	\$26,935,554	\$80,882,872	\$58,468,309	\$25,818,132	\$84,286,441	0.00	0.00
<i>Adjust child welfare funding</i>	\$7,560,931	\$5,122,825	\$12,683,756	\$6,145,745	\$3,913,695	\$10,059,440	0.00	0.00
<i>Make technical corrections</i>	(\$950,000)	\$950,000	\$0	(\$5,085,004)	\$2,700,000	(\$2,385,004)	0.00	0.00
<b>Total for Service Area</b>	<b>\$60,558,249</b>	<b>\$33,008,379</b>	<b>\$93,566,628</b>	<b>\$59,529,050</b>	<b>\$32,431,827</b>	<b>\$91,960,877</b>	<b>0.00</b>	<b>0.00</b>
<b>General Relief (49101)</b>								
Legislative Appropriation	\$1,058,566	\$0	\$1,058,566	\$1,058,566	\$0	\$1,058,566	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,058,566</b>	<b>\$0</b>	<b>\$1,058,566</b>	<b>\$1,058,566</b>	<b>\$0</b>	<b>\$1,058,566</b>	<b>0.00</b>	<b>0.00</b>
<b>Resettlement Assistance (49102)</b>								
Legislative Appropriation	\$0	\$9,022,000	\$9,022,000	\$0	\$9,022,000	\$9,022,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$9,022,000</b>	<b>\$9,022,000</b>	<b>\$0</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	\$0	\$48,266,075	\$48,266,075	\$0	\$48,266,075	\$48,266,075	0.00	0.00
<i>Appropriate federal Low Income Home Energy Assistance Program (LIHEAP) funds</i>	\$0	\$49,483,925	\$49,483,925	\$0	\$49,483,925	\$49,483,925	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$97,750,000</b>	<b>\$97,750,000</b>	<b>\$0</b>	<b>\$97,750,000</b>	<b>\$97,750,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Community Action Agencies (49201)</b>								
Legislative Appropriation	\$185,725	\$20,702,458	\$20,888,183	\$185,725	\$15,562,745	\$15,748,470	0.00	0.00
<b>Total for Service Area</b>	<b>\$185,725</b>	<b>\$20,702,458</b>	<b>\$20,888,183</b>	<b>\$185,725</b>	<b>\$15,562,745</b>	<b>\$15,748,470</b>	<b>0.00</b>	<b>0.00</b>
<b>Volunteer Services (49202)</b>								
Legislative Appropriation	\$0	\$4,497,792	\$4,497,792	\$0	\$4,366,340	\$4,366,340	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$4,497,792</b>	<b>\$4,497,792</b>	<b>\$0</b>	<b>\$4,366,340</b>	<b>\$4,366,340</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Other Payments to Human Services Organizations (49203)</b>								
<b>Legislative Appropriation</b>	\$3,548,844	\$8,686,599	\$12,235,443	\$6,168,095	\$5,129,293	\$11,297,388	0.00	0.00
<i>Make technical corrections</i>	(\$555,000)	\$0	(\$555,000)	(\$1,248,750)	\$0	(\$1,248,750)	0.00	0.00
<i>Provide funding to the Federation of Virginia Food Banks</i>	\$0	\$0	\$0	\$500,000	\$0	\$500,000	0.00	0.00
<i>Supplant general fund provided to Healthy Families of Virginia</i>	\$0	\$0	\$0	(\$2,355,501)	\$2,355,501	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,993,844</b>	<b>\$8,686,599</b>	<b>\$11,680,443</b>	<b>\$3,063,844</b>	<b>\$7,484,794</b>	<b>\$10,548,638</b>	<b>0.00</b>	<b>0.00</b>
<b>Regulation of Adult and Child Welfare Facilities (56101)</b>								
<b>Legislative Appropriation</b>	\$4,111,419	\$9,453,434	\$13,564,853	\$4,111,419	\$9,453,434	\$13,564,853	158.00	158.00
<i>Reduce administrative spending by 7.7 percent</i>	\$0	\$0	\$0	(\$150,590)	\$0	(\$150,590)	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,111,419</b>	<b>\$9,453,434</b>	<b>\$13,564,853</b>	<b>\$3,960,829</b>	<b>\$9,453,434</b>	<b>\$13,414,263</b>	<b>158.00</b>	<b>158.00</b>
<b>Interdepartmental Licensure and Certification (56106)</b>								
<b>Legislative Appropriation</b>	\$265,989	\$2,108,017	\$2,374,006	\$265,989	\$2,108,017	\$2,374,006	12.00	12.00
<i>Reduce administrative spending by 7.7 percent</i>	\$0	\$0	\$0	(\$6,000)	(\$6,000)	(\$12,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$265,989</b>	<b>\$2,108,017</b>	<b>\$2,374,006</b>	<b>\$259,989</b>	<b>\$2,102,017</b>	<b>\$2,362,006</b>	<b>12.00</b>	<b>12.00</b>
<b>General Management and Direction (49901)</b>								
<b>Legislative Appropriation</b>	\$568,769	\$1,721,071	\$2,289,840	\$568,769	\$1,721,071	\$2,289,840	21.00	21.00
<i>Adjust Temporary Assistance for Needy Families (TANF) block grant appropriation</i>	\$0	\$81,018	\$81,018	\$0	\$81,018	\$81,018	0.00	0.00
<i>Reduce administrative spending by 7.7 percent</i>	\$0	\$0	\$0	(\$17,197)	(\$17,197)	(\$34,394)	0.00	0.00
<b>Total for Service Area</b>	<b>\$568,769</b>	<b>\$1,802,089</b>	<b>\$2,370,858</b>	<b>\$551,572</b>	<b>\$1,784,892</b>	<b>\$2,336,464</b>	<b>21.00</b>	<b>21.00</b>
<b>Information Technology Services (49902)</b>								
<b>Legislative Appropriation</b>	\$23,420,712	\$26,573,377	\$49,994,089	\$23,480,677	\$26,510,371	\$49,991,048	102.00	102.00
<i>Adjust Temporary Assistance for Needy Families (TANF) block grant appropriation</i>	\$0	\$119,927	\$119,927	\$0	\$119,927	\$119,927	0.00	0.00
<i>Move supplanted funds to support information technology costs</i>	\$584,243	\$0	\$584,243	\$0	\$0	\$0	0.00	0.00
<i>Reduce administrative spending by 7.7 percent</i>	\$0	\$0	\$0	(\$217,297)	(\$217,298)	(\$434,595)	0.00	20.00
<b>Total for Service Area</b>	<b>\$24,004,955</b>	<b>\$26,693,304</b>	<b>\$50,698,259</b>	<b>\$23,263,380</b>	<b>\$26,413,000</b>	<b>\$49,676,380</b>	<b>102.00</b>	<b>122.00</b>
<b>Accounting and Budgeting Services (49903)</b>								
<b>Legislative Appropriation</b>	\$2,861,233	\$3,113,617	\$5,974,850	\$2,798,555	\$3,174,701	\$5,973,256	67.00	67.00
<i>Reduce administrative spending by 7.7 percent</i>	\$0	\$0	\$0	(\$89,936)	(\$89,936)	(\$179,872)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,861,233</b>	<b>\$3,113,617</b>	<b>\$5,974,850</b>	<b>\$2,708,619</b>	<b>\$3,084,765</b>	<b>\$5,793,384</b>	<b>67.00</b>	<b>67.00</b>
<b>Human Resources Services (49914)</b>								
<b>Legislative Appropriation</b>	\$1,180,773	\$1,497,258	\$2,678,031	\$1,180,773	\$1,497,258	\$2,678,031	25.00	25.00
<i>Reduce administrative spending by 7.7 percent</i>	\$0	\$0	\$0	(\$32,214)	(\$32,214)	(\$64,428)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,180,773</b>	<b>\$1,497,258</b>	<b>\$2,678,031</b>	<b>\$1,148,559</b>	<b>\$1,465,044</b>	<b>\$2,613,603</b>	<b>25.00</b>	<b>25.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Planning and Evaluation Services (49916)</b>								
Legislative Appropriation	\$1,202,434	\$3,297,946	\$4,500,380	\$1,202,434	\$3,297,946	\$4,500,380	18.00	18.00
<i>Make technical corrections</i>	\$0	(\$1,971,599)	(\$1,971,599)	\$0	(\$1,971,599)	(\$1,971,599)	0.00	0.00
<i>Reduce administrative spending by 7.7 percent</i>	\$0	\$0	\$0	(\$12,274)	(\$12,274)	(\$24,548)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,202,434</b>	<b>\$1,326,347</b>	<b>\$2,528,781</b>	<b>\$1,190,160</b>	<b>\$1,314,073</b>	<b>\$2,504,233</b>	<b>18.00</b>	<b>18.00</b>
<b>Procurement and Distribution Services (49918)</b>								
Legislative Appropriation	\$1,120,958	\$1,343,390	\$2,464,348	\$1,120,958	\$1,343,390	\$2,464,348	17.00	17.00
<i>Make technical corrections</i>	\$0	\$1,971,599	\$1,971,599	\$0	\$1,971,599	\$1,971,599	0.00	0.00
<i>Reduce administrative spending by 7.7 percent</i>	\$0	\$0	\$0	(\$40,173)	(\$40,173)	(\$80,346)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,120,958</b>	<b>\$3,314,989</b>	<b>\$4,435,947</b>	<b>\$1,080,785</b>	<b>\$3,274,816</b>	<b>\$4,355,601</b>	<b>17.00</b>	<b>17.00</b>
<b>Public Information Services (49919)</b>								
Legislative Appropriation	\$456,583	\$874,177	\$1,330,760	\$459,559	\$871,201	\$1,330,760	10.00	10.00
<i>Reduce administrative spending by 7.7 percent</i>	\$0	\$0	\$0	(\$13,583)	(\$13,583)	(\$27,166)	0.00	0.00
<b>Total for Service Area</b>	<b>\$456,583</b>	<b>\$874,177</b>	<b>\$1,330,760</b>	<b>\$445,976</b>	<b>\$857,618</b>	<b>\$1,303,594</b>	<b>10.00</b>	<b>10.00</b>
<b>Financial and Operational Audits (49929)</b>								
Legislative Appropriation	\$366,464	\$445,210	\$811,674	\$364,247	\$442,994	\$807,241	7.00	7.00
<i>Reduce administrative spending by 7.7 percent</i>	\$0	\$0	\$0	(\$4,345)	(\$4,345)	(\$8,690)	0.00	0.00
<b>Total for Service Area</b>	<b>\$366,464</b>	<b>\$445,210</b>	<b>\$811,674</b>	<b>\$359,902</b>	<b>\$438,649</b>	<b>\$798,551</b>	<b>7.00</b>	<b>7.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF SOCIAL SERVICES</b>								
Total Legislative Appropriation	\$381,065,984	\$1,487,628,223	\$1,868,694,207	\$371,559,335	\$1,450,561,358	\$1,822,120,693	1,636.50	1,636.50
<i>Total Amendments</i>	(\$1,264,717)	\$51,748,057	\$50,483,340	\$1,871,884	\$62,089,316	\$63,961,200	0.00	44.00
<b>AGENCY TOTALS</b>	<b>\$379,801,267</b>	<b>\$1,539,376,280</b>	<b>\$1,919,177,547</b>	<b>\$373,431,219</b>	<b>\$1,512,650,674</b>	<b>\$1,886,081,893</b>	<b>1,636.50</b>	<b>1,680.50</b>

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

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

Legislative Appropriation	\$0	\$846,957	\$846,957	\$0	\$846,957	\$846,957	6.00	6.00
<i>Eliminate funding for Office of Community Integration</i>	(\$147,452)	\$0	(\$147,452)	(\$147,452)	\$0	(\$147,452)	0.00	0.00
<b>Total for Service Area</b>	<b>(\$147,452)</b>	<b>\$846,957</b>	<b>\$699,505</b>	<b>(\$147,452)</b>	<b>\$846,957</b>	<b>\$699,505</b>	<b>6.00</b>	<b>6.00</b>

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

Legislative Appropriation	\$310,416	\$463,988	\$774,404	\$310,416	\$463,988	\$774,404	4.00	4.00
<b>Total for Service Area</b>	<b>\$310,416</b>	<b>\$463,988</b>	<b>\$774,404</b>	<b>\$310,416</b>	<b>\$463,988</b>	<b>\$774,404</b>	<b>4.00</b>	<b>4.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Financial Assistance to Localities for Individual and Family Services (49001)</b>								
Legislative Appropriation	\$0	\$500,820	\$500,820	\$0	\$500,820	\$500,820	0.00	0.00
Total for Service Area	\$0	\$500,820	\$500,820	\$0	\$500,820	\$500,820	0.00	0.00
<b>AGENCY TOTALS FOR VIRGINIA BOARD FOR PEOPLE WITH DISABILITIES</b>								
Total Legislative Appropriation	\$310,416	\$1,811,765	\$2,122,181	\$310,416	\$1,811,765	\$2,122,181	10.00	10.00
Total Amendments	(\$147,452)	\$0	(\$147,452)	(\$147,452)	\$0	(\$147,452)	0.00	0.00
AGENCY TOTALS	\$162,964	\$1,811,765	\$1,974,729	\$162,964	\$1,811,765	\$1,974,729	10.00	10.00

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

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

Legislative Appropriation	\$890,831	\$10,000	\$900,831	\$890,831	\$10,000	\$900,831	13.60	13.60
Total for Service Area	\$890,831	\$10,000	\$900,831	\$890,831	\$10,000	\$900,831	13.60	13.60

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

Legislative Appropriation	\$253,734	\$148,824	\$402,558	\$253,734	\$148,824	\$402,558	6.00	6.00
Total for Service Area	\$253,734	\$148,824	\$402,558	\$253,734	\$148,824	\$402,558	6.00	6.00

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

Legislative Appropriation	\$1,077,356	\$417,007	\$1,494,363	\$1,077,356	\$417,007	\$1,494,363	6.00	6.00
Total for Service Area	\$1,077,356	\$417,007	\$1,494,363	\$1,077,356	\$417,007	\$1,494,363	6.00	6.00

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

Legislative Appropriation	\$0	\$356,375	\$356,375	\$0	\$356,375	\$356,375	2.00	2.00
Total for Service Area	\$0	\$356,375	\$356,375	\$0	\$356,375	\$356,375	2.00	2.00

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

Legislative Appropriation	\$0	\$6,713,115	\$6,713,115	\$0	\$6,713,115	\$6,713,115	22.40	22.40
Increase general fund for Vocational Rehabilitation match	\$1,000,000	\$4,000,000	\$5,000,000	\$1,000,000	\$4,000,000	\$5,000,000	0.00	0.00
Total for Service Area	\$1,000,000	\$10,713,115	\$11,713,115	\$1,000,000	\$10,713,115	\$11,713,115	22.40	22.40

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

Legislative Appropriation	\$1,585,500	\$1,774,813	\$3,360,313	\$1,585,500	\$1,774,813	\$3,360,313	43.00	43.00
Total for Service Area	\$1,585,500	\$1,774,813	\$3,360,313	\$1,585,500	\$1,774,813	\$3,360,313	43.00	43.00

### **Vending Stands, Cafeterias, and Snack Bars (45410)**

Legislative Appropriation	\$62,100	\$440,571	\$502,671	\$62,100	\$440,571	\$502,671	2.00	2.00
Total for Service Area	\$62,100	\$440,571	\$502,671	\$62,100	\$440,571	\$502,671	2.00	2.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Regional and Areawide Assistance Administration (49701)</b>								
Legislative Appropriation	\$1,167,145	\$960,098	\$2,127,243	\$1,167,145	\$960,098	\$2,127,243	26.00	26.00
Total for Service Area	\$1,167,145	\$960,098	\$2,127,243	\$1,167,145	\$960,098	\$2,127,243	26.00	26.00
<b>Manufacturing Services (81003)</b>								
Legislative Appropriation	\$0	\$25,518,730	\$25,518,730	\$0	\$25,518,730	\$25,518,730	13.00	13.00
Total for Service Area	\$0	\$25,518,730	\$25,518,730	\$0	\$25,518,730	\$25,518,730	13.00	13.00
<b>General Management and Direction (49901)</b>								
Legislative Appropriation	\$685,121	\$599,457	\$1,284,578	\$685,121	\$599,457	\$1,284,578	25.00	25.00
<i>Supplant general fund with federal funds</i>	(\$59,346)	\$0	(\$59,346)	(\$118,692)	\$118,692	\$0	0.00	0.00
Total for Service Area	\$625,775	\$599,457	\$1,225,232	\$566,429	\$718,149	\$1,284,578	25.00	25.00
<b>Information Technology Services (49902)</b>								
Legislative Appropriation	\$0	\$84,034	\$84,034	\$0	\$84,034	\$84,034	1.00	1.00
Total for Service Area	\$0	\$84,034	\$84,034	\$0	\$84,034	\$84,034	1.00	1.00
<b>Physical Plant Services (49915)</b>								
Legislative Appropriation	\$212,814	\$162,614	\$375,428	\$212,814	\$162,614	\$375,428	4.00	4.00
Total for Service Area	\$212,814	\$162,614	\$375,428	\$212,814	\$162,614	\$375,428	4.00	4.00
<b>AGENCY TOTALS FOR DEPARTMENT FOR THE BLIND AND VISION IMPAIRED</b>								
Total Legislative Appropriation	\$5,934,601	\$37,185,638	\$43,120,239	\$5,934,601	\$37,185,638	\$43,120,239	164.00	164.00
<i>Total Amendments</i>	\$940,654	\$4,000,000	\$4,940,654	\$881,308	\$4,118,692	\$5,000,000	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$6,875,255</b>	<b>\$41,185,638</b>	<b>\$48,060,893</b>	<b>\$6,815,909</b>	<b>\$41,304,330</b>	<b>\$48,120,239</b>	<b>164.00</b>	<b>164.00</b>

## **Virginia Rehabilitation Center for the Blind and Vision Impaired**

### **Social and Personal Adjustment to Blindness Training (45408)**

Legislative Appropriation	\$0	\$1,345,611	\$1,345,611	\$0	\$1,345,611	\$1,345,611	20.00	20.00
Total for Service Area	\$0	\$1,345,611	\$1,345,611	\$0	\$1,345,611	\$1,345,611	20.00	20.00

### **General Management and Direction (49901)**

Legislative Appropriation	\$0	\$380,763	\$380,763	\$0	\$380,763	\$380,763	4.00	4.00
Total for Service Area	\$0	\$380,763	\$380,763	\$0	\$380,763	\$380,763	4.00	4.00

### **Food and Dietary Services (49907)**

Legislative Appropriation	\$0	\$228,000	\$228,000	\$0	\$228,000	\$228,000	0.00	0.00
Total for Service Area	\$0	\$228,000	\$228,000	\$0	\$228,000	\$228,000	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Physical Plant Services (49915)</b>								
Legislative Appropriation	\$136,936	\$352,448	\$489,384	\$136,936	\$352,448	\$489,384	2.00	2.00
Total for Service Area	\$136,936	\$352,448	\$489,384	\$136,936	\$352,448	\$489,384	2.00	2.00
<b>AGENCY TOTALS FOR VIRGINIA REHABILITATION CENTER FOR THE BLIND AND VISION IMPAIRED</b>								
Total Legislative Appropriation	\$136,936	\$2,306,822	\$2,443,758	\$136,936	\$2,306,822	\$2,443,758	26.00	26.00
AGENCY TOTALS	\$136,936	\$2,306,822	\$2,443,758	\$136,936	\$2,306,822	\$2,443,758	26.00	26.00

# BUDGETS BY SERVICE AREA

## Office of Natural Resources



	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Secretary of Natural Resources</u></b>								
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	\$521,659	\$0	\$521,659	\$521,659	\$0	\$521,659	5.00	5.00
<i>Provide for Assistant Secretary, Natural Resources for Chesapeake Bay Restoration position support.</i>	\$0	\$0	\$0	\$0	\$100,000	\$100,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$521,659</b>	<b>\$0</b>	<b>\$521,659</b>	<b>\$521,659</b>	<b>\$100,000</b>	<b>\$621,659</b>	<b>5.00</b>	<b>5.00</b>
<b>Council on Indians Support Services (79941)</b>								
Legislative Appropriation	\$69,370	\$0	\$69,370	\$69,370	\$0	\$69,370	1.00	1.00
<b>Total for Service Area</b>	<b>\$69,370</b>	<b>\$0</b>	<b>\$69,370</b>	<b>\$69,370</b>	<b>\$0</b>	<b>\$69,370</b>	<b>1.00</b>	<b>1.00</b>
<b>AGENCY TOTALS FOR SECRETARY OF NATURAL RESOURCES</b>								
<b>Total Legislative Appropriation</b>	<b>\$591,029</b>	<b>\$0</b>	<b>\$591,029</b>	<b>\$591,029</b>	<b>\$0</b>	<b>\$591,029</b>	<b>6.00</b>	<b>6.00</b>
<i>Total Amendments</i>	\$0	\$0	\$0	\$0	\$100,000	\$100,000	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$591,029</b>	<b>\$0</b>	<b>\$591,029</b>	<b>\$591,029</b>	<b>\$100,000</b>	<b>\$691,029</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	\$117,078	\$67,103	\$184,181	\$117,078	\$67,103	\$184,181	2.00	2.00
<b>Total for Service Area</b>	<b>\$117,078</b>	<b>\$67,103</b>	<b>\$184,181</b>	<b>\$117,078</b>	<b>\$67,103</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>\$117,078</b>	<b>\$67,103</b>	<b>\$184,181</b>	<b>\$117,078</b>	<b>\$67,103</b>	<b>\$184,181</b>	<b>2.00</b>	<b>2.00</b>
<b>AGENCY TOTALS</b>	<b>\$117,078</b>	<b>\$67,103</b>	<b>\$184,181</b>	<b>\$117,078</b>	<b>\$67,103</b>	<b>\$184,181</b>	<b>2.00</b>	<b>2.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Department of Conservation and Recreation</b>								
<b>Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements (50301)</b>								
Legislative Appropriation	\$4,697,177	\$49,250,428	\$53,947,605	\$4,697,177	\$48,921,281	\$53,618,458	113.00	113.00
<i>Provide a base nongeneral fund appropriation for the Chesapeake Bay Restoration Fund</i>	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000	0.00	0.00
<i>Provide general fund deposit to the Water Quality Improvement Fund</i>	\$32,798,700	\$0	\$32,798,700	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$37,495,877</b>	<b>\$49,255,428</b>	<b>\$86,751,305</b>	<b>\$4,697,177</b>	<b>\$48,926,281</b>	<b>\$53,623,458</b>	<b>113.00</b>	<b>113.00</b>
<b>Dam Inventory, Evaluation and Classification and Flood Plain Management (50314)</b>								
Legislative Appropriation	\$1,196,454	\$345,759	\$1,542,213	\$1,196,454	\$345,759	\$1,542,213	11.00	11.00
<i>Capture vacancy savings</i>	(\$13,542)	\$0	(\$13,542)	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,182,912</b>	<b>\$345,759</b>	<b>\$1,528,671</b>	<b>\$1,196,454</b>	<b>\$345,759</b>	<b>\$1,542,213</b>	<b>11.00</b>	<b>11.00</b>
<b>Natural Heritage Preservation and Management (50317)</b>								
Legislative Appropriation	\$1,594,803	\$1,583,764	\$3,178,567	\$1,594,803	\$1,583,764	\$3,178,567	38.00	38.00
<b>Total for Service Area</b>	<b>\$1,594,803</b>	<b>\$1,583,764</b>	<b>\$3,178,567</b>	<b>\$1,594,803</b>	<b>\$1,583,764</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>								
Legislative Appropriation	\$3,387,091	\$100,000	\$3,487,091	\$3,387,091	\$100,000	\$3,487,091	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,387,091</b>	<b>\$100,000</b>	<b>\$3,487,091</b>	<b>\$3,387,091</b>	<b>\$100,000</b>	<b>\$3,487,091</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical and Financial Assistance for Land Management (50322)</b>								
Legislative Appropriation	\$763,724	\$0	\$763,724	\$763,724	\$0	\$763,724	11.00	11.00
<i>Capture vacancy savings</i>	(\$8,180)	\$0	(\$8,180)	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$755,544</b>	<b>\$0</b>	<b>\$755,544</b>	<b>\$763,724</b>	<b>\$0</b>	<b>\$763,724</b>	<b>11.00</b>	<b>11.00</b>
<b>Preservation of Open Space Lands (50401)</b>								
Legislative Appropriation	\$2,048,294	\$9,523,279	\$11,571,573	\$2,048,294	\$9,523,279	\$11,571,573	3.00	3.00
<i>Provide a base nongeneral fund appropriation for the Land Preservation Fund</i>	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000	0.00	0.00
<i>Provide a base nongeneral fund appropriation for the Open Space Preservation Fund</i>	\$0	\$700,000	\$700,000	\$0	\$700,000	\$700,000	0.00	0.00
<i>Provide additional funding for land conservation</i>	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0.00	0.00
<i>Supplant general fund costs with nongeneral fund support</i>	(\$54,803)	\$54,803	\$0	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,993,491</b>	<b>\$10,528,082</b>	<b>\$12,521,573</b>	<b>\$4,048,294</b>	<b>\$10,473,279</b>	<b>\$14,521,573</b>	<b>3.00</b>	<b>3.00</b>
<b>Financial Assistance for Recreational Development (50402)</b>								
Legislative Appropriation	\$805,130	\$6,198,959	\$7,004,089	\$805,130	\$6,198,959	\$7,004,089	0.00	0.00
<b>Total for Service Area</b>	<b>\$805,130</b>	<b>\$6,198,959</b>	<b>\$7,004,089</b>	<b>\$805,130</b>	<b>\$6,198,959</b>	<b>\$7,004,089</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Design and Construction of Outdoor Recreational Facilities (50403)</b>								
Legislative Appropriation	\$930,052	\$182,068	\$1,112,120	\$930,052	\$182,068	\$1,112,120	15.00	15.00
Total for Service Area	\$930,052	\$182,068	\$1,112,120	\$930,052	\$182,068	\$1,112,120	15.00	15.00
<b>State Park Management and Operations (50404)</b>								
Legislative Appropriation	\$16,238,745	\$15,338,474	\$31,577,219	\$16,238,745	\$15,338,474	\$31,577,219	269.00	269.00
<i>Capture vacancy savings</i>	(\$164,579)	\$0	(\$164,579)	\$0	\$0	\$0	0.00	0.00
<i>Provide a base nongeneral fund appropriation for the State Park Acquisition and Development Fund</i>	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000	0.00	0.00
<i>Reduce state park visitor center funding</i>	\$0	\$0	\$0	(\$200,000)	\$0	(\$200,000)	0.00	0.00
Total for Service Area	\$16,074,166	\$15,438,474	\$31,512,640	\$16,038,745	\$15,438,474	\$31,477,219	269.00	269.00
<b>Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance (50406)</b>								
Legislative Appropriation	\$513,195	\$330,414	\$843,609	\$513,195	\$330,414	\$843,609	10.00	10.00
<i>Reduce non-payroll costs</i>	(\$15,866)	\$0	(\$15,866)	(\$15,866)	\$0	(\$15,866)	0.00	0.00
Total for Service Area	\$497,329	\$330,414	\$827,743	\$497,329	\$330,414	\$827,743	10.00	10.00
<b>General Management and Direction (59901)</b>								
Legislative Appropriation	\$6,606,241	\$1,190,397	\$7,796,638	\$6,606,241	\$1,190,397	\$7,796,638	47.00	47.00
<i>Capture vacancy savings</i>	(\$65,315)	\$0	(\$65,315)	\$0	\$0	\$0	0.00	0.00
<i>Reduce information technology infrastructure and expenses</i>	(\$65,524)	\$0	(\$65,524)	(\$78,734)	\$0	(\$78,734)	0.00	0.00
Total for Service Area	\$6,475,402	\$1,190,397	\$7,665,799	\$6,527,507	\$1,190,397	\$7,717,904	47.00	47.00
<b>AGENCY TOTALS FOR DEPARTMENT OF CONSERVATION AND RECREATION</b>								
Total Legislative Appropriation	\$38,780,906	\$84,043,542	\$122,824,448	\$38,780,906	\$83,714,395	\$122,495,301	517.00	517.00
Total Amendments	\$32,410,891	\$1,109,803	\$33,520,694	\$1,705,400	\$1,055,000	\$2,760,400	0.00	0.00
AGENCY TOTALS	\$71,191,797	\$85,153,345	\$156,345,142	\$40,486,306	\$84,769,395	\$125,255,701	517.00	517.00
<b>Department of Environmental Quality</b>								
<b>Land Protection Permitting (50925)</b>								
Legislative Appropriation	\$615,941	\$3,088,576	\$3,704,517	\$615,941	\$3,088,576	\$3,704,517	45.20	45.20
Total for Service Area	\$615,941	\$3,088,576	\$3,704,517	\$615,941	\$3,088,576	\$3,704,517	45.20	45.20
<b>Land Protection Compliance and Enforcement (50926)</b>								
Legislative Appropriation	\$1,133,656	\$5,810,524	\$6,944,180	\$1,133,656	\$5,810,524	\$6,944,180	67.88	67.88
Total for Service Area	\$1,133,656	\$5,810,524	\$6,944,180	\$1,133,656	\$5,810,524	\$6,944,180	67.88	67.88

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Land Protection Outreach (50927)</b>								
Legislative Appropriation	\$197,461	\$2,021,705	\$2,219,166	\$197,461	\$2,021,705	\$2,219,166	8.20	8.20
Total for Service Area	\$197,461	\$2,021,705	\$2,219,166	\$197,461	\$2,021,705	\$2,219,166	8.20	8.20
<b>Land Protection Planning and Policy (50928)</b>								
Legislative Appropriation	\$307,591	\$22,323	\$329,914	\$307,591	\$22,323	\$329,914	3.85	3.85
Total for Service Area	\$307,591	\$22,323	\$329,914	\$307,591	\$22,323	\$329,914	3.85	3.85
<b>Water Protection Permitting (51225)</b>								
Legislative Appropriation	\$3,442,387	\$5,076,905	\$8,519,292	\$3,442,387	\$5,076,905	\$8,519,292	111.45	111.45
<i>Eliminate Local Water Supply Planning Grants</i>	\$0	\$0	\$0	(\$80,000)	\$0	(\$80,000)	0.00	0.00
<i>Reduce water quality monitoring</i>	\$0	\$0	\$0	(\$194,217)	\$0	(\$194,217)	0.00	0.00
Total for Service Area	\$3,442,387	\$5,076,905	\$8,519,292	\$3,168,170	\$5,076,905	\$8,245,075	111.45	111.45
<b>Water Protection Compliance and Enforcement (51226)</b>								
Legislative Appropriation	\$2,746,183	\$16,416,700	\$19,162,883	\$2,746,183	\$16,416,700	\$19,162,883	247.96	247.96
<i>Provide general fund deposit to the Water Quality Improvement Fund</i>	\$3,644,300	\$0	\$3,644,300	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$6,390,483	\$16,416,700	\$22,807,183	\$2,746,183	\$16,416,700	\$19,162,883	247.96	247.96
<b>Water Protection Outreach (51227)</b>								
Legislative Appropriation	\$509,659	\$4,157,701	\$4,667,360	\$509,659	\$4,157,701	\$4,667,360	23.37	23.37
Total for Service Area	\$509,659	\$4,157,701	\$4,667,360	\$509,659	\$4,157,701	\$4,667,360	23.37	23.37
<b>Water Protection Planning and Policy (51228)</b>								
Legislative Appropriation	\$2,814,975	\$2,031,952	\$4,846,927	\$2,814,975	\$2,031,952	\$4,846,927	42.55	42.55
Total for Service Area	\$2,814,975	\$2,031,952	\$4,846,927	\$2,814,975	\$2,031,952	\$4,846,927	42.55	42.55
<b>Water Protection Monitoring and Assessment (51229)</b>								
Legislative Appropriation	\$6,981,086	\$561,359	\$7,542,445	\$6,981,086	\$561,359	\$7,542,445	65.05	65.05
Total for Service Area	\$6,981,086	\$561,359	\$7,542,445	\$6,981,086	\$561,359	\$7,542,445	65.05	65.05
<b>Air Protection Permitting (51325)</b>								
Legislative Appropriation	\$251,073	\$5,249,610	\$5,500,683	\$251,073	\$5,249,610	\$5,500,683	72.25	72.25
<i>Reduce fund balance in the Air Mobile Source Inspection Program</i>	\$0	\$0	\$0	(\$827,815)	\$0	(\$827,815)	0.00	0.00
Total for Service Area	\$251,073	\$5,249,610	\$5,500,683	(\$576,742)	\$5,249,610	\$4,672,868	72.25	72.25
<b>Air Protection Compliance and Enforcement (51326)</b>								
Legislative Appropriation	\$337,532	\$6,062,133	\$6,399,665	\$337,532	\$6,062,133	\$6,399,665	69.61	69.61
Total for Service Area	\$337,532	\$6,062,133	\$6,399,665	\$337,532	\$6,062,133	\$6,399,665	69.61	69.61

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Air Protection Outreach (51327)</b>								
Legislative Appropriation	\$111,813	\$54,901	\$166,714	\$111,813	\$54,901	\$166,714	2.73	2.73
Total for Service Area	\$111,813	\$54,901	\$166,714	\$111,813	\$54,901	\$166,714	2.73	2.73
<b>Air Protection Planning and Policy (51328)</b>								
Legislative Appropriation	\$1,130,685	\$995,638	\$2,126,323	\$1,130,685	\$995,638	\$2,126,323	18.60	18.60
<i>Staff the Renewable Energy Program</i>	\$24,325	\$0	\$24,325	\$72,974	\$0	\$72,974	1.00	1.00
Total for Service Area	\$1,155,010	\$995,638	\$2,150,648	\$1,203,659	\$995,638	\$2,199,297	19.60	19.60
<b>Air Protection Monitoring and Assessment (51329)</b>								
Legislative Appropriation	\$0	\$2,637,262	\$2,637,262	\$0	\$2,637,262	\$2,637,262	20.90	20.90
Total for Service Area	\$0	\$2,637,262	\$2,637,262	\$0	\$2,637,262	\$2,637,262	20.90	20.90
<b>Financial Assistance for Environmental Resources Management (51502)</b>								
Legislative Appropriation	\$597,834	\$3,627,166	\$4,225,000	\$597,834	\$3,627,166	\$4,225,000	0.00	0.00
Total for Service Area	\$597,834	\$3,627,166	\$4,225,000	\$597,834	\$3,627,166	\$4,225,000	0.00	0.00
<b>Virginia Water Facilities Revolving Fund Loans and Grants (51503)</b>								
Legislative Appropriation	\$1,705,946	\$21,453,097	\$23,159,043	\$1,705,946	\$21,453,097	\$23,159,043	0.00	0.00
Total for Service Area	\$1,705,946	\$21,453,097	\$23,159,043	\$1,705,946	\$21,453,097	\$23,159,043	0.00	0.00
<b>Financial Assistance for Coastal Resources Management (51507)</b>								
Legislative Appropriation	\$0	\$4,424,500	\$4,424,500	\$0	\$4,424,500	\$4,424,500	0.00	0.00
Total for Service Area	\$0	\$4,424,500	\$4,424,500	\$0	\$4,424,500	\$4,424,500	0.00	0.00
<b>Litter Control and Recycling Grants (51509)</b>								
Legislative Appropriation	\$0	\$1,312,070	\$1,312,070	\$0	\$1,312,070	\$1,312,070	0.00	0.00
Total for Service Area	\$0	\$1,312,070	\$1,312,070	\$0	\$1,312,070	\$1,312,070	0.00	0.00
<b>Petroleum Tank Reimbursement (51511)</b>								
Legislative Appropriation	\$0	\$24,253,146	\$24,253,146	\$0	\$24,253,146	\$24,253,146	0.00	0.00
Total for Service Area	\$0	\$24,253,146	\$24,253,146	\$0	\$24,253,146	\$24,253,146	0.00	0.00
<b>General Management and Direction (59901)</b>								
Legislative Appropriation	\$5,635,597	\$12,243,815	\$17,879,412	\$5,635,597	\$12,243,815	\$17,879,412	80.40	80.40
<i>Capture staffing program efficiencies</i>	\$0	\$0	\$0	(\$257,012)	\$0	(\$257,012)	0.00	3.00
Total for Service Area	\$5,635,597	\$12,243,815	\$17,879,412	\$5,378,585	\$12,243,815	\$17,622,400	80.40	83.40
<b>Information Technology Services (59902)</b>								
Legislative Appropriation	\$4,551,254	\$453,714	\$5,004,968	\$4,551,254	\$453,714	\$5,004,968	16.00	16.00
<i>Staff the Renewable Energy Program</i>	\$1,332	\$0	\$1,332	\$1,416	\$0	\$1,416	0.00	0.00
Total for Service Area	\$4,552,586	\$453,714	\$5,006,300	\$4,552,670	\$453,714	\$5,006,384	16.00	16.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR DEPARTMENT OF ENVIRONMENTAL QUALITY</b>								
Total Legislative Appropriation	\$33,070,673	\$121,954,797	\$155,025,470	\$33,070,673	\$121,954,797	\$155,025,470	896.00	896.00
Total Amendments	\$3,669,957	\$0	\$3,669,957	(\$1,284,654)	\$0	(\$1,284,654)	1.00	4.00
<b>AGENCY TOTALS</b>	<b>\$36,740,630</b>	<b>\$121,954,797</b>	<b>\$158,695,427</b>	<b>\$31,786,019</b>	<b>\$121,954,797</b>	<b>\$153,740,816</b>	<b>897.00</b>	<b>900.00</b>

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

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

Legislative Appropriation	\$0	\$3,200,935	\$3,200,935	\$0	\$3,200,935	\$3,200,935	309.00	309.00
Total for Service Area	\$0	\$3,200,935	\$3,200,935	\$0	\$3,200,935	\$3,200,935	309.00	309.00

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

Legislative Appropriation	\$0	\$16,466,419	\$16,466,419	\$0	\$16,466,419	\$16,466,419	10.00	10.00
Total for Service Area	\$0	\$16,466,419	\$16,466,419	\$0	\$16,466,419	\$16,466,419	10.00	10.00

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

Legislative Appropriation	\$0	\$20,914,231	\$20,914,231	\$0	\$20,914,231	\$20,914,231	39.00	39.00
Total for Service Area	\$0	\$20,914,231	\$20,914,231	\$0	\$20,914,231	\$20,914,231	39.00	39.00

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

Legislative Appropriation	\$0	\$2,047,353	\$2,047,353	\$0	\$2,047,353	\$2,047,353	15.00	15.00
Increase appropriation in the Boating Safety and Regulation program for the boat fund	\$0	\$0	\$0	\$0	\$1,769,627	\$1,769,627	0.00	0.00
Total for Service Area	\$0	\$2,047,353	\$2,047,353	\$0	\$3,816,980	\$3,816,980	15.00	15.00

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

Legislative Appropriation	\$0	\$421,128	\$421,128	\$0	\$421,128	\$421,128	0.00	0.00
Total for Service Area	\$0	\$421,128	\$421,128	\$0	\$421,128	\$421,128	0.00	0.00

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

Legislative Appropriation	\$0	\$4,219,827	\$4,219,827	\$0	\$4,219,827	\$4,219,827	0.00	0.00
Total for Service Area	\$0	\$4,219,827	\$4,219,827	\$0	\$4,219,827	\$4,219,827	0.00	0.00

### **General Management and Direction (59901)**

Legislative Appropriation	\$0	\$4,597,011	\$4,597,011	\$0	\$4,597,011	\$4,597,011	123.00	123.00
Establish appropriation in the Administration and Support Services program for the boat fund	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$4,597,011	\$4,597,011	\$0	\$4,597,011	\$4,597,011	123.00	123.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Information Technology Services (59902)</b>								
Legislative Appropriation	\$0	\$1,606,472	\$1,606,472	\$0	\$1,606,472	\$1,606,472	0.00	0.00
Total for Service Area	\$0	\$1,606,472	\$1,606,472	\$0	\$1,606,472	\$1,606,472	0.00	0.00
<b>AGENCY TOTALS FOR DEPARTMENT OF GAME AND INLAND FISHERIES</b>								
Total Legislative Appropriation	\$0	\$53,473,376	\$53,473,376	\$0	\$53,473,376	\$53,473,376	496.00	496.00
Total Amendments	\$0	\$0	\$0	\$0	\$1,769,627	\$1,769,627	0.00	0.00
AGENCY TOTALS	\$0	\$53,473,376	\$53,473,376	\$0	\$55,243,003	\$55,243,003	496.00	496.00

## **Department of Historic Resources**

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

Legislative Appropriation	\$685,222	\$0	\$685,222	\$685,222	\$0	\$685,222	0.00	0.00
<i>Amend general fund appropriation for pass-through payments to Montpelier</i>	(\$11,965)	\$0	(\$11,965)	(\$147,040)	\$0	(\$147,040)	0.00	0.00
Total for Service Area	\$673,257	\$0	\$673,257	\$538,182	\$0	\$538,182	0.00	0.00

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

Legislative Appropriation	\$2,372,939	\$1,597,272	\$3,970,211	\$2,372,939	\$1,597,272	\$3,970,211	41.00	41.00
<i>Provide general fund dollars for additional Civil War grave sites added by the General Assembly</i>	\$200	\$0	\$200	\$200	\$0	\$200	0.00	0.00
<i>Transfer half of a position between nongeneral fund sources for proper accounting</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$2,373,139	\$1,597,272	\$3,970,411	\$2,373,139	\$1,597,272	\$3,970,411	41.00	41.00

### **General Management and Direction (59901)**

Legislative Appropriation	\$513,447	\$208,635	\$722,082	\$513,447	\$208,635	\$722,082	5.00	5.00
Total for Service Area	\$513,447	\$208,635	\$722,082	\$513,447	\$208,635	\$722,082	5.00	5.00

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

Total Legislative Appropriation	\$3,571,608	\$1,805,907	\$5,377,515	\$3,571,608	\$1,805,907	\$5,377,515	46.00	46.00
Total Amendments	(\$11,765)	\$0	(\$11,765)	(\$146,840)	\$0	(\$146,840)	0.00	0.00
AGENCY TOTALS	\$3,559,843	\$1,805,907	\$5,365,750	\$3,424,768	\$1,805,907	\$5,230,675	46.00	46.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Marine Resources Commission</u></b>								
<b>Marine Life Information Services (50501)</b>								
Legislative Appropriation	\$546,865	\$224,712	\$771,577	\$546,865	\$224,712	\$771,577	10.00	10.00
<i>Restore funding to Marine Law Enforcement</i>	\$120,000	\$0	\$120,000	\$120,000	\$0	\$120,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$666,865</b>	<b>\$224,712</b>	<b>\$891,577</b>	<b>\$666,865</b>	<b>\$224,712</b>	<b>\$891,577</b>	<b>10.00</b>	<b>10.00</b>
<b>Marine Life Regulation Enforcement (50503)</b>								
Legislative Appropriation	\$4,575,386	\$2,724,704	\$7,300,090	\$4,575,386	\$2,724,704	\$7,300,090	86.50	86.50
<i>Replace funding for two general fund marine police positions with federal funds</i>	\$0	\$0	\$0	(\$109,577)	\$0	(\$109,577)	0.00	0.00
<b>Total for Service Area</b>	<b>\$4,575,386</b>	<b>\$2,724,704</b>	<b>\$7,300,090</b>	<b>\$4,465,809</b>	<b>\$2,724,704</b>	<b>\$7,190,513</b>	<b>86.50</b>	<b>86.50</b>
<b>Artificial Reef Construction (50506)</b>								
Legislative Appropriation	\$0	\$174,612	\$174,612	\$0	\$174,612	\$174,612	2.00	2.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$174,612</b>	<b>\$174,612</b>	<b>\$0</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	\$398,382	\$4,835,740	\$5,234,122	\$398,382	\$4,835,740	\$5,234,122	12.00	12.00
<b>Total for Service Area</b>	<b>\$398,382</b>	<b>\$4,835,740</b>	<b>\$5,234,122</b>	<b>\$398,382</b>	<b>\$4,835,740</b>	<b>\$5,234,122</b>	<b>12.00</b>	<b>12.00</b>
<b>Oyster Propagation and Habitat Improvement (50508)</b>								
Legislative Appropriation	\$878,745	\$3,529,014	\$4,407,759	\$278,745	\$3,529,014	\$3,807,759	5.00	5.00
<b>Total for Service Area</b>	<b>\$878,745</b>	<b>\$3,529,014</b>	<b>\$4,407,759</b>	<b>\$278,745</b>	<b>\$3,529,014</b>	<b>\$3,807,759</b>	<b>5.00</b>	<b>5.00</b>
<b>Coastal Lands and Bottomlands Management (51001)</b>								
Legislative Appropriation	\$766,305	\$1,258,103	\$2,024,408	\$418,305	\$1,258,103	\$1,676,408	18.00	18.00
<b>Total for Service Area</b>	<b>\$766,305</b>	<b>\$1,258,103</b>	<b>\$2,024,408</b>	<b>\$418,305</b>	<b>\$1,258,103</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	\$0	\$461,373	\$461,373	\$0	\$461,373	7.00	7.00
<b>Total for Service Area</b>	<b>\$461,373</b>	<b>\$0</b>	<b>\$461,373</b>	<b>\$461,373</b>	<b>\$0</b>	<b>\$461,373</b>	<b>7.00</b>	<b>7.00</b>
<b>Virginia Saltwater Sport Fishing Tournament (53601)</b>								
Legislative Appropriation	\$0	\$220,000	\$220,000	\$0	\$220,000	\$220,000	2.00	2.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>\$0</b>	<b>\$220,000</b>	<b>\$220,000</b>	<b>2.00</b>	<b>2.00</b>
<b>General Management and Direction (59901)</b>								
Legislative Appropriation	\$1,646,696	\$82,500	\$1,729,196	\$1,655,564	\$82,500	\$1,738,064	17.00	17.00
<b>Total for Service Area</b>	<b>\$1,646,696</b>	<b>\$82,500</b>	<b>\$1,729,196</b>	<b>\$1,655,564</b>	<b>\$82,500</b>	<b>\$1,738,064</b>	<b>17.00</b>	<b>17.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR MARINE RESOURCES COMMISSION</b>								
Total Legislative Appropriation	\$9,273,752	\$13,049,385	\$22,323,137	\$8,334,620	\$13,049,385	\$21,384,005	159.50	159.50
Total Amendments	\$120,000	\$0	\$120,000	\$10,423	\$0	\$10,423	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$9,393,752</b>	<b>\$13,049,385</b>	<b>\$22,443,137</b>	<b>\$8,345,043</b>	<b>\$13,049,385</b>	<b>\$21,394,428</b>	<b>159.50</b>	<b>159.50</b>

## **Virginia Museum of Natural History**

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

Legislative Appropriation	\$88,447	\$141	\$88,588	\$88,447	\$141	\$88,588	3.00	3.00
<i>Provide funding for a collections manager</i>	\$64,422	\$0	\$64,422	\$64,422	\$0	\$64,422	1.00	1.00
<b>Total for Service Area</b>	<b>\$152,869</b>	<b>\$141</b>	<b>\$153,010</b>	<b>\$152,869</b>	<b>\$141</b>	<b>\$153,010</b>	<b>4.00</b>	<b>4.00</b>

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

Legislative Appropriation	\$328,617	\$484,344	\$812,961	\$328,617	\$484,344	\$812,961	9.00	9.00
<i>Provide funding for a part-time development grant writer</i>	\$200	\$0	\$200	\$200	\$0	\$200	0.00	0.00
<b>Total for Service Area</b>	<b>\$328,817</b>	<b>\$484,344</b>	<b>\$813,161</b>	<b>\$328,817</b>	<b>\$484,344</b>	<b>\$813,161</b>	<b>9.00</b>	<b>9.00</b>

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

Legislative Appropriation	\$1,471,886	\$163,248	\$1,635,134	\$1,471,886	\$163,248	\$1,635,134	25.50	25.50
<i>Provide funding for a part-time development grant writer</i>	\$33,295	\$16,148	\$49,443	\$33,295	\$16,148	\$49,443	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,505,181</b>	<b>\$179,396</b>	<b>\$1,684,577</b>	<b>\$1,505,181</b>	<b>\$179,396</b>	<b>\$1,684,577</b>	<b>25.50</b>	<b>25.50</b>

### **Scientific Research (14508)**

Legislative Appropriation	\$446,165	\$148,019	\$594,184	\$446,165	\$148,019	\$594,184	10.00	10.00
<b>Total for Service Area</b>	<b>\$446,165</b>	<b>\$148,019</b>	<b>\$594,184</b>	<b>\$446,165</b>	<b>\$148,019</b>	<b>\$594,184</b>	<b>10.00</b>	<b>10.00</b>

### **AGENCY TOTALS FOR VIRGINIA MUSEUM OF NATURAL HISTORY**

Total Legislative Appropriation	\$2,335,115	\$795,752	\$3,130,867	\$2,335,115	\$795,752	\$3,130,867	47.50	47.50
Total Amendments	\$97,917	\$16,148	\$114,065	\$97,917	\$16,148	\$114,065	1.00	1.00
<b>AGENCY TOTALS</b>	<b>\$2,433,032</b>	<b>\$811,900</b>	<b>\$3,244,932</b>	<b>\$2,433,032</b>	<b>\$811,900</b>	<b>\$3,244,932</b>	<b>48.50</b>	<b>48.50</b>

# BUDGETS BY SERVICE AREA

## Office of Public Safety



	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Secretary of Public Safety</u></b>								
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	\$548,664	\$0	\$548,664	\$548,664	\$0	\$548,664	6.00	6.00
Total for Service Area	\$548,664	\$0	\$548,664	\$548,664	\$0	\$548,664	6.00	6.00
<b>AGENCY TOTALS FOR SECRETARY OF PUBLIC SAFETY</b>								
Total Legislative Appropriation	\$548,664	\$0	\$548,664	\$548,664	\$0	\$548,664	6.00	6.00
AGENCY TOTALS	\$548,664	\$0	\$548,664	\$548,664	\$0	\$548,664	6.00	6.00
<b><u>Commonwealth's Attorneys' Services Council</u></b>								
<b>Prosecutorial Training (32604)</b>								
Legislative Appropriation	\$604,707	\$138,450	\$743,157	\$604,707	\$38,450	\$643,157	7.00	7.00
<i>Reduce personnel cost</i>	\$0	\$0	\$0	(\$12,094)	\$0	(\$12,094)	0.00	0.00
Total for Service Area	\$604,707	\$138,450	\$743,157	\$592,613	\$38,450	\$631,063	7.00	7.00
<b>AGENCY TOTALS FOR COMMONWEALTH'S ATTORNEYS' SERVICES COUNCIL</b>								
Total Legislative Appropriation	\$604,707	\$138,450	\$743,157	\$604,707	\$38,450	\$643,157	7.00	7.00
<i>Total Amendments</i>	\$0	\$0	\$0	(\$12,094)	\$0	(\$12,094)	0.00	0.00
AGENCY TOTALS	\$604,707	\$138,450	\$743,157	\$592,613	\$38,450	\$631,063	7.00	7.00
<b><u>Department of Alcoholic Beverage Control</u></b>								
<b>Enforcement and Regulation of Alcoholic Beverage Control Laws (30403)</b>								
Legislative Appropriation	\$0	\$17,458,945	\$17,458,945	\$0	\$17,458,945	\$17,458,945	188.00	188.00
Total for Service Area	\$0	\$17,458,945	\$17,458,945	\$0	\$17,458,945	\$17,458,945	188.00	188.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Administrative Services (80101)</b>								
Legislative Appropriation	\$0	\$34,624,294	\$34,624,294	\$0	\$34,624,294	\$34,624,294	177.00	177.00
Total for Service Area	\$0	\$34,624,294	\$34,624,294	\$0	\$34,624,294	\$34,624,294	177.00	177.00
<b>Alcoholic Beverage Control Retail Store Operations (80102)</b>								
Legislative Appropriation	\$0	\$86,304,002	\$86,304,002	\$0	\$86,304,002	\$86,304,002	629.00	629.00
Total for Service Area	\$0	\$86,304,002	\$86,304,002	\$0	\$86,304,002	\$86,304,002	629.00	629.00
<b>Alcoholic Beverage Purchasing, Warehousing and Distribution (80103)</b>								
Legislative Appropriation	\$0	\$393,567,223	\$393,567,223	\$0	\$393,567,223	\$393,567,223	84.00	84.00
Total for Service Area	\$0	\$393,567,223	\$393,567,223	\$0	\$393,567,223	\$393,567,223	84.00	84.00
<b>AGENCY TOTALS FOR DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL</b>								
Total Legislative Appropriation	\$0	\$531,954,464	\$531,954,464	\$0	\$531,954,464	\$531,954,464	1,078.00	1,078.00
AGENCY TOTALS	\$0	\$531,954,464	\$531,954,464	\$0	\$531,954,464	\$531,954,464	1,078.00	1,078.00

## **Department of Correctional Education**

### **General Management and Direction (19901)**

Legislative Appropriation	\$3,777,349	\$0	\$3,777,349	\$3,535,197	\$0	\$3,535,197	41.00	41.00
Total for Service Area	\$3,777,349	\$0	\$3,777,349	\$3,535,197	\$0	\$3,535,197	41.00	41.00

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

<i>Capture savings resulting from a decrease in caseload</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	-7.00
Total for Service Area	\$0	\$0	\$0	\$0	\$0	\$0	0.00	-7.00

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

Legislative Appropriation	\$12,694,100	\$1,554,285	\$14,248,385	\$12,694,100	\$1,554,285	\$14,248,385	214.00	214.00
Total for Service Area	\$12,694,100	\$1,554,285	\$14,248,385	\$12,694,100	\$1,554,285	\$14,248,385	214.00	214.00

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

Legislative Appropriation	\$15,442,867	\$135,981	\$15,578,848	\$15,442,867	\$135,981	\$15,578,848	208.55	208.55
<i>Capture 2010 balance</i>	(\$425,000)	\$0	(\$425,000)	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$15,017,867	\$135,981	\$15,153,848	\$15,442,867	\$135,981	\$15,578,848	208.55	208.55

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

Legislative Appropriation	\$9,656,763	\$372,443	\$10,029,206	\$9,656,763	\$372,443	\$10,029,206	140.00	140.00
<i>Capture savings resulting from a decrease in caseload</i>	\$0	\$0	\$0	(\$400,000)	\$0	(\$400,000)	0.00	0.00
<i>Transfer positions to the Department of Corrections</i>	\$0	\$0	\$0	(\$1,804,000)	\$0	(\$1,804,000)	0.00	-25.00
Total for Service Area	\$9,656,763	\$372,443	\$10,029,206	\$7,452,763	\$372,443	\$7,825,206	140.00	115.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Instructional Leadership and Support Services (19714)</b>								
Legislative Appropriation	\$11,298,489	\$425,698	\$11,724,187	\$11,298,489	\$425,698	\$11,724,187	137.00	137.00
Total for Service Area	\$11,298,489	\$425,698	\$11,724,187	\$11,298,489	\$425,698	\$11,724,187	137.00	137.00
<b>AGENCY TOTALS FOR DEPARTMENT OF CORRECTIONAL EDUCATION</b>								
Total Legislative Appropriation	\$52,869,568	\$2,488,407	\$55,357,975	\$52,627,416	\$2,488,407	\$55,115,823	740.55	740.55
Total Amendments	(\$425,000)	\$0	(\$425,000)	(\$2,204,000)	\$0	(\$2,204,000)	0.00	-32.00
AGENCY TOTALS	\$52,444,568	\$2,488,407	\$54,932,975	\$50,423,416	\$2,488,407	\$52,911,823	740.55	708.55

## **Department of Corrections**

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

Legislative Appropriation	\$75,990,818	\$1,762,480	\$77,753,298	\$75,990,818	\$1,762,480	\$77,753,298	1,062.00	1,062.00
Increase appropriation for federal grant	\$0	\$0	\$0	\$0	\$140,000	\$140,000	0.00	0.00
Provide probation officers and probation preparation staff	\$0	\$0	\$0	\$280,182	\$0	\$280,182	0.00	5.00
Total for Service Area	\$75,990,818	\$1,762,480	\$77,753,298	\$76,271,000	\$1,902,480	\$78,173,480	1,062.00	1,067.00

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

Legislative Appropriation	\$1,963,556	\$0	\$1,963,556	\$1,963,556	\$0	\$1,963,556	0.00	0.00
Total for Service Area	\$1,963,556	\$0	\$1,963,556	\$1,963,556	\$0	\$1,963,556	0.00	0.00

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

Legislative Appropriation	\$2,206,739	\$0	\$2,206,739	\$2,206,739	\$0	\$2,206,739	23.00	23.00
Total for Service Area	\$2,206,739	\$0	\$2,206,739	\$2,206,739	\$0	\$2,206,739	23.00	23.00

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

Legislative Appropriation	\$1,677,119	\$0	\$1,677,119	\$1,677,119	\$0	\$1,677,119	24.00	24.00
Total for Service Area	\$1,677,119	\$0	\$1,677,119	\$1,677,119	\$0	\$1,677,119	24.00	24.00

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

Legislative Appropriation	\$9,363,914	\$1,700,000	\$11,063,914	\$9,363,914	\$1,700,000	\$11,063,914	186.00	186.00
Total for Service Area	\$9,363,914	\$1,700,000	\$11,063,914	\$9,363,914	\$1,700,000	\$11,063,914	186.00	186.00

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

Legislative Appropriation	\$1,379,004	\$0	\$1,379,004	\$1,379,004	\$0	\$1,379,004	22.00	22.00
Total for Service Area	\$1,379,004	\$0	\$1,379,004	\$1,379,004	\$0	\$1,379,004	22.00	22.00

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

Legislative Appropriation	\$788,336	\$0	\$788,336	\$788,336	\$0	\$788,336	7.50	7.50
Total for Service Area	\$788,336	\$0	\$788,336	\$788,336	\$0	\$788,336	7.50	7.50

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Food Services - Community Residential Facilities (36105)</b>								
Legislative Appropriation	\$1,195,565	\$0	\$1,195,565	\$1,195,565	\$0	\$1,195,565	11.00	11.00
Total for Service Area	\$1,195,565	\$0	\$1,195,565	\$1,195,565	\$0	\$1,195,565	11.00	11.00
<b>Physical Plant Services - Community Residential Facilities (36106)</b>								
Legislative Appropriation	\$1,037,018	\$0	\$1,037,018	\$1,037,018	\$0	\$1,037,018	6.00	6.00
Total for Service Area	\$1,037,018	\$0	\$1,037,018	\$1,037,018	\$0	\$1,037,018	6.00	6.00
<b>Supervision and Management of Inmates (39802)</b>								
Legislative Appropriation	\$401,262,027	\$21,367,000	\$422,629,027	\$400,898,376	\$21,367,000	\$422,265,376	7,617.55	7,617.55
Total for Service Area	\$401,262,027	\$21,367,000	\$422,629,027	\$400,898,376	\$21,367,000	\$422,265,376	7,617.55	7,617.55
<b>Rehabilitation and Treatment Services - Prisons (39803)</b>								
Legislative Appropriation	\$29,180,973	\$1,005,000	\$30,185,973	\$29,137,017	\$1,005,000	\$30,142,017	532.50	532.50
<i>Provide probation officers and probation preparation staff</i>	\$0	\$0	\$0	\$1,699,839	\$878,778	\$2,578,617	0.00	36.00
<i>Transfer positions from the Department of Correctional Education</i>	\$0	\$0	\$0	\$1,804,000	\$0	\$1,804,000	0.00	25.00
Total for Service Area	\$29,180,973	\$1,005,000	\$30,185,973	\$32,640,856	\$1,883,778	\$34,524,634	532.50	593.50
<b>Prison Management (39805)</b>								
Legislative Appropriation	\$59,703,431	\$0	\$59,703,431	\$59,652,197	\$0	\$59,652,197	876.75	876.75
<i>Provide probation officers and probation preparation staff</i>	\$0	\$0	\$0	\$0	\$111,269	\$111,269	0.00	1.00
Total for Service Area	\$59,703,431	\$0	\$59,703,431	\$59,652,197	\$111,269	\$59,763,466	876.75	877.75
<b>Food Services - Prisons (39807)</b>								
Legislative Appropriation	\$40,533,739	\$0	\$40,533,739	\$40,504,837	\$0	\$40,504,837	247.00	247.00
Total for Service Area	\$40,533,739	\$0	\$40,533,739	\$40,504,837	\$0	\$40,504,837	247.00	247.00
<b>Medical and Clinical Services - Prisons (39810)</b>								
Legislative Appropriation	\$142,993,841	\$1,763,471	\$144,757,312	\$138,224,205	\$1,763,471	\$139,987,676	511.50	511.50
<i>Provide funding to address increased medical costs</i>	\$0	\$0	\$0	\$8,097,384	\$0	\$8,097,384	0.00	18.00
Total for Service Area	\$142,993,841	\$1,763,471	\$144,757,312	\$146,321,589	\$1,763,471	\$148,085,060	511.50	529.50
<b>Agribusiness (39811)</b>								
Legislative Appropriation	\$8,814,484	\$50,000	\$8,864,484	\$8,814,484	\$50,000	\$8,864,484	102.00	102.00
Total for Service Area	\$8,814,484	\$50,000	\$8,864,484	\$8,814,484	\$50,000	\$8,864,484	102.00	102.00
<b>Correctional Enterprises (39812)</b>								
Legislative Appropriation	\$0	\$45,000,000	\$45,000,000	\$0	\$45,000,000	\$45,000,000	191.50	191.50
<i>Increase appropriation for enterprise operations</i>	\$0	\$3,000,000	\$3,000,000	\$0	\$3,500,000	\$3,500,000	0.00	0.00
Total for Service Area	\$0	\$48,000,000	\$48,000,000	\$0	\$48,500,000	\$48,500,000	191.50	191.50

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Physical Plant Services - Prisons (39815)</b>								
Legislative Appropriation	\$75,812,141	\$405,000	\$76,217,141	\$64,804,070	\$405,000	\$65,209,070	486.00	486.00
Total for Service Area	\$75,812,141	\$405,000	\$76,217,141	\$64,804,070	\$405,000	\$65,209,070	486.00	486.00
<b>General Management and Direction (39901)</b>								
Legislative Appropriation	\$17,630,457	\$0	\$17,630,457	\$17,630,457	\$0	\$17,630,457	91.50	91.50
<i>Provide probation officers and probation preparation staff</i>	\$0	\$0	\$0	\$195,231	\$0	\$195,231	0.00	2.00
Total for Service Area	\$17,630,457	\$0	\$17,630,457	\$17,825,688	\$0	\$17,825,688	91.50	93.50
<b>Information Technology Services (39902)</b>								
Legislative Appropriation	\$21,768,181	\$1,150,000	\$22,918,181	\$20,780,888	\$1,150,000	\$21,930,888	23.00	23.00
<i>Increase funding for information system</i>	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$1,000,000	0.00	0.00
Total for Service Area	\$21,768,181	\$1,650,000	\$23,418,181	\$20,780,888	\$2,150,000	\$22,930,888	23.00	23.00
<b>Accounting and Budgeting Services (39903)</b>								
Legislative Appropriation	\$2,831,709	\$0	\$2,831,709	\$2,831,709	\$0	\$2,831,709	44.00	44.00
Total for Service Area	\$2,831,709	\$0	\$2,831,709	\$2,831,709	\$0	\$2,831,709	44.00	44.00
<b>Architectural and Engineering Services (39904)</b>								
Legislative Appropriation	\$4,283,687	\$2,800,000	\$7,083,687	\$4,233,687	\$2,800,000	\$7,033,687	23.00	23.00
Total for Service Area	\$4,283,687	\$2,800,000	\$7,083,687	\$4,233,687	\$2,800,000	\$7,033,687	23.00	23.00
<b>Human Resources Services (39914)</b>								
Legislative Appropriation	\$3,196,482	\$0	\$3,196,482	\$3,196,482	\$0	\$3,196,482	32.20	32.20
Total for Service Area	\$3,196,482	\$0	\$3,196,482	\$3,196,482	\$0	\$3,196,482	32.20	32.20
<b>Planning and Evaluation Services (39916)</b>								
Legislative Appropriation	\$550,598	\$0	\$550,598	\$550,598	\$0	\$550,598	7.00	7.00
<i>Provide probation officers and probation preparation staff</i>	\$0	\$0	\$0	\$68,574	\$0	\$68,574	0.00	1.00
Total for Service Area	\$550,598	\$0	\$550,598	\$619,172	\$0	\$619,172	7.00	8.00
<b>Procurement and Distribution Services (39918)</b>								
Legislative Appropriation	\$11,367,863	\$0	\$11,367,863	\$11,367,863	\$0	\$11,367,863	10.00	10.00
Total for Service Area	\$11,367,863	\$0	\$11,367,863	\$11,367,863	\$0	\$11,367,863	10.00	10.00
<b>Training Academy (39929)</b>								
Legislative Appropriation	\$6,553,531	\$0	\$6,553,531	\$6,553,531	\$0	\$6,553,531	84.00	84.00
Total for Service Area	\$6,553,531	\$0	\$6,553,531	\$6,553,531	\$0	\$6,553,531	84.00	84.00
<b>Offender Classification and Time Computation Services (39930)</b>								
Legislative Appropriation	\$8,590,754	\$0	\$8,590,754	\$8,590,754	\$0	\$8,590,754	154.00	154.00
Total for Service Area	\$8,590,754	\$0	\$8,590,754	\$8,590,754	\$0	\$8,590,754	154.00	154.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR DEPARTMENT OF CORRECTIONS</b>								
Total Legislative Appropriation	\$930,675,967	\$77,002,951	\$1,007,678,918	\$913,373,224	\$77,002,951	\$990,376,175	12,375.00	12,375.00
Total Amendments	\$0	\$3,500,000	\$3,500,000	\$12,145,210	\$5,630,047	\$17,775,257	0.00	88.00
<b>AGENCY TOTALS</b>	<b>\$930,675,967</b>	<b>\$80,502,951</b>	<b>\$1,011,178,918</b>	<b>\$925,518,434</b>	<b>\$82,632,998</b>	<b>\$1,008,151,432</b>	<b>12,375.00</b>	<b>12,463.00</b>

## **Department of Criminal Justice Services**

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

Legislative Appropriation	\$1,757,035	\$35,000	\$1,792,035	\$1,707,035	\$35,000	\$1,742,035	16.21	16.21
Transfer campus safety and policing	(\$98,851)	\$0	(\$98,851)	(\$98,851)	\$0	(\$98,851)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,658,184</b>	<b>\$35,000</b>	<b>\$1,693,184</b>	<b>\$1,608,184</b>	<b>\$35,000</b>	<b>\$1,643,184</b>	<b>16.21</b>	<b>16.21</b>

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

Legislative Appropriation	\$514,742	\$0	\$514,742	\$514,742	\$0	\$514,742	3.07	3.07
Restore base adjustment for offender re-entry outcome	(\$100,000)	\$0	(\$100,000)	(\$100,000)	\$0	(\$100,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$414,742</b>	<b>\$0</b>	<b>\$414,742</b>	<b>\$414,742</b>	<b>\$0</b>	<b>\$414,742</b>	<b>3.07</b>	<b>3.07</b>

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

Legislative Appropriation	\$12,566	\$6,090,538	\$6,103,104	\$12,566	\$6,090,538	\$6,103,104	2.90	2.90
Reflect central appropriation adjustment	(\$12,566)	\$0	(\$12,566)	(\$12,566)	\$0	(\$12,566)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$6,090,538</b>	<b>\$6,090,538</b>	<b>\$0</b>	<b>\$6,090,538</b>	<b>\$6,090,538</b>	<b>2.90</b>	<b>2.90</b>

### **Financial Assistance for Administration of Justice Services (39001)**

Legislative Appropriation	\$34,018,227	\$43,087,779	\$77,106,006	\$33,772,227	\$43,087,779	\$76,860,006	67.69	67.69
Reflect central appropriation adjustment	(\$320,442)	\$0	(\$320,442)	(\$320,442)	\$0	(\$320,442)	0.00	0.00
Restore base adjustment for offender re-entry outcome	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000	0.00	0.00
Transfer campus safety and policing	\$98,851	\$0	\$98,851	\$98,851	\$0	\$98,851	0.00	0.00
Transfer Internet Crimes Against Children appropriation	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$33,896,636</b>	<b>\$43,087,779</b>	<b>\$76,984,415</b>	<b>\$33,650,636</b>	<b>\$43,087,779</b>	<b>\$76,738,415</b>	<b>67.69</b>	<b>67.69</b>

### **Business Regulation Services (56033)**

Legislative Appropriation	\$48,395	\$3,166,201	\$3,214,596	\$48,395	\$3,166,201	\$3,214,596	17.78	17.78
Reflect central appropriation adjustment	(\$48,395)	\$0	(\$48,395)	(\$48,395)	\$0	(\$48,395)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$3,166,201</b>	<b>\$3,166,201</b>	<b>\$0</b>	<b>\$3,166,201</b>	<b>\$3,166,201</b>	<b>17.78</b>	<b>17.78</b>

### **Financial Assistance to Localities Operating Police Departments (72813)**

Legislative Appropriation	\$178,686,119	\$0	\$178,686,119	\$160,012,837	\$0	\$160,012,837	0.00	0.00
<b>Total for Service Area</b>	<b>\$178,686,119</b>	<b>\$0</b>	<b>\$178,686,119</b>	<b>\$160,012,837</b>	<b>\$0</b>	<b>\$160,012,837</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>General Management and Direction (39901)</b>								
Legislative Appropriation	\$714,055	\$753,059	\$1,467,114	\$714,055	\$753,059	\$1,467,114	9.35	9.35
<i>Reduce rent</i>	\$0	\$0	\$0	(\$83,000)	\$0	(\$83,000)	0.00	0.00
<i>Reflect central appropriation adjustment</i>	\$381,403	\$0	\$381,403	\$381,403	\$0	\$381,403	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,095,458</b>	<b>\$753,059</b>	<b>\$1,848,517</b>	<b>\$1,012,458</b>	<b>\$753,059</b>	<b>\$1,765,517</b>	<b>9.35</b>	<b>9.35</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF CRIMINAL JUSTICE SERVICES</b>								
<b>Total Legislative Appropriation</b>	<b>\$215,751,139</b>	<b>\$53,132,577</b>	<b>\$268,883,716</b>	<b>\$196,781,857</b>	<b>\$53,132,577</b>	<b>\$249,914,434</b>	<b>117.00</b>	<b>117.00</b>
<i>Total Amendments</i>	\$0	\$0	\$0	(\$83,000)	\$0	(\$83,000)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$215,751,139</b>	<b>\$53,132,577</b>	<b>\$268,883,716</b>	<b>\$196,698,857</b>	<b>\$53,132,577</b>	<b>\$249,831,434</b>	<b>117.00</b>	<b>117.00</b>

## **Department of Emergency Management**

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

Legislative Appropriation	\$199,289	\$14,135,392	\$14,334,681	\$199,289	\$14,135,392	\$14,334,681	0.00	0.00
<b>Total for Service Area</b>	<b>\$199,289</b>	<b>\$14,135,392</b>	<b>\$14,334,681</b>	<b>\$199,289</b>	<b>\$14,135,392</b>	<b>\$14,334,681</b>	<b>0.00</b>	<b>0.00</b>

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

Legislative Appropriation	\$927,553	\$7,600,066	\$8,527,619	\$927,553	\$7,600,066	\$8,527,619	43.00	43.00
<b>Total for Service Area</b>	<b>\$927,553</b>	<b>\$7,600,066</b>	<b>\$8,527,619</b>	<b>\$927,553</b>	<b>\$7,600,066</b>	<b>\$8,527,619</b>	<b>43.00</b>	<b>43.00</b>

### **Emergency Response and Recovery Services (77601)**

Legislative Appropriation	\$307,556	\$2,346,297	\$2,653,853	\$307,556	\$2,346,297	\$2,653,853	24.00	24.00
<b>Total for Service Area</b>	<b>\$307,556</b>	<b>\$2,346,297</b>	<b>\$2,653,853</b>	<b>\$307,556</b>	<b>\$2,346,297</b>	<b>\$2,653,853</b>	<b>24.00</b>	<b>24.00</b>

### **Financial Assistance for Emergency Response and Recovery (77602)**

Legislative Appropriation	\$0	\$10,618,000	\$10,618,000	\$0	\$10,618,000	\$10,618,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$10,618,000</b>	<b>\$10,618,000</b>	<b>\$0</b>	<b>\$10,618,000</b>	<b>\$10,618,000</b>	<b>0.00</b>	<b>0.00</b>

### **Virginia Emergency Operations Center (VEOC) and Communications (77801)**

Legislative Appropriation	\$949,031	\$1,545,570	\$2,494,601	\$949,031	\$1,545,570	\$2,494,601	32.00	32.00
<i>Change funding for a Fusion Center position</i>	\$0	\$0	\$0	(\$51,780)	\$51,780	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$949,031</b>	<b>\$1,545,570</b>	<b>\$2,494,601</b>	<b>\$897,251</b>	<b>\$1,597,350</b>	<b>\$2,494,601</b>	<b>32.00</b>	<b>32.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	\$2,072,282	\$2,928,251	\$5,000,533	\$2,072,282	\$2,928,251	\$5,000,533	39.00	39.00
<i>Increase the number of nongeneral fund positions</i>	\$0	\$0	\$0	\$0	\$0	\$0	7.00	7.00
<i>Maintain vacant position</i>	\$0	\$0	\$0	(\$53,603)	\$0	(\$53,603)	0.00	0.00
<i>Reduce number of personal digital assistant devices</i>	\$0	\$0	\$0	(\$9,548)	\$0	(\$9,548)	0.00	0.00
<i>Reduce operating expenditures</i>	\$0	\$0	\$0	(\$31,471)	\$0	(\$31,471)	0.00	0.00
<b>Total for Service Area</b>	<b>\$2,072,282</b>	<b>\$2,928,251</b>	<b>\$5,000,533</b>	<b>\$1,977,660</b>	<b>\$2,928,251</b>	<b>\$4,905,911</b>	<b>46.00</b>	<b>46.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF EMERGENCY MANAGEMENT</b>								
<b>Total Legislative Appropriation</b>	<b>\$4,455,711</b>	<b>\$39,173,576</b>	<b>\$43,629,287</b>	<b>\$4,455,711</b>	<b>\$39,173,576</b>	<b>\$43,629,287</b>	<b>138.00</b>	<b>138.00</b>
<i>Total Amendments</i>	\$0	\$0	\$0	(\$146,402)	\$51,780	(\$94,622)	7.00	7.00
<b>AGENCY TOTALS</b>	<b>\$4,455,711</b>	<b>\$39,173,576</b>	<b>\$43,629,287</b>	<b>\$4,309,309</b>	<b>\$39,225,356</b>	<b>\$43,534,665</b>	<b>145.00</b>	<b>145.00</b>
<b><u>Department of Fire Programs</u></b>								
<b>Fire Services Management and Coordination (74401)</b>								
Legislative Appropriation	\$0	\$2,165,953	\$2,165,953	\$0	\$2,165,953	\$2,165,953	15.00	15.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$2,165,953</b>	<b>\$2,165,953</b>	<b>\$0</b>	<b>\$2,165,953</b>	<b>\$2,165,953</b>	<b>15.00</b>	<b>15.00</b>
<b>Virginia Fire Services Research (74402)</b>								
Legislative Appropriation	\$0	\$302,274	\$302,274	\$0	\$302,274	\$302,274	3.00	3.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$302,274</b>	<b>\$302,274</b>	<b>\$0</b>	<b>\$302,274</b>	<b>\$302,274</b>	<b>3.00</b>	<b>3.00</b>
<b>Fire Services Training and Professional Development (74403)</b>								
Legislative Appropriation	\$0	\$2,173,775	\$2,173,775	\$0	\$2,173,775	\$2,173,775	15.00	15.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$2,173,775</b>	<b>\$2,173,775</b>	<b>\$0</b>	<b>\$2,173,775</b>	<b>\$2,173,775</b>	<b>15.00</b>	<b>15.00</b>
<b>Technical Assistance and Consultation Services (74404)</b>								
Legislative Appropriation	\$0	\$2,128,643	\$2,128,643	\$0	\$2,128,643	\$2,128,643	8.00	8.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$2,128,643</b>	<b>\$2,128,643</b>	<b>\$0</b>	<b>\$2,128,643</b>	<b>\$2,128,643</b>	<b>8.00</b>	<b>8.00</b>
<b>Emergency Operational Response Services (74405)</b>								
Legislative Appropriation	\$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Public Fire and Life Safety Educational Services (74406)</b>								
Legislative Appropriation	\$0	\$189,613	\$189,613	\$0	\$189,613	\$189,613	2.00	2.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$189,613</b>	<b>\$189,613</b>	<b>\$0</b>	<b>\$189,613</b>	<b>\$189,613</b>	<b>2.00</b>	<b>2.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Fire Programs Fund Distribution (76401)</b>								
Legislative Appropriation	\$0	\$20,500,000	\$20,500,000	\$0	\$20,500,000	\$20,500,000	0.00	0.00
Total for Service Area	\$0	\$20,500,000	\$20,500,000	\$0	\$20,500,000	\$20,500,000	0.00	0.00
<b>Burn Building Grants (76402)</b>								
Legislative Appropriation	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000	0.00	0.00
Total for Service Area	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000	0.00	0.00
<b>Categorical Grants (76403)</b>								
Legislative Appropriation	\$0	\$825,000	\$825,000	\$0	\$825,000	\$825,000	0.00	0.00
Total for Service Area	\$0	\$825,000	\$825,000	\$0	\$825,000	\$825,000	0.00	0.00
<b>State Fire Prevention Code Administration (56203)</b>								
Legislative Appropriation	\$2,164,180	\$518,000	\$2,682,180	\$2,234,065	\$518,000	\$2,752,065	29.00	29.00
<i>Capture balance</i>	(\$2,500)	\$0	(\$2,500)	\$0	\$0	\$0	0.00	0.00
<i>Supplant general fund support</i>	(\$19,841)	\$19,841	\$0	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$2,141,839	\$537,841	\$2,679,680	\$2,234,065	\$518,000	\$2,752,065	29.00	29.00
<b>AGENCY TOTALS FOR DEPARTMENT OF FIRE PROGRAMS</b>								
Total Legislative Appropriation	\$2,164,180	\$31,318,258	\$33,482,438	\$2,234,065	\$31,318,258	\$33,552,323	72.00	72.00
<i>Total Amendments</i>	(\$22,341)	\$19,841	(\$2,500)	\$0	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$2,141,839</b>	<b>\$31,338,099</b>	<b>\$33,479,938</b>	<b>\$2,234,065</b>	<b>\$31,318,258</b>	<b>\$33,552,323</b>	<b>72.00</b>	<b>72.00</b>

## **Department of Forensic Science**

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

Legislative Appropriation	\$8,026,820	\$1,500,000	\$9,526,820	\$8,026,820	\$1,500,000	\$9,526,820	72.00	72.00
Total for Service Area	\$8,026,820	\$1,500,000	\$9,526,820	\$8,026,820	\$1,500,000	\$9,526,820	72.00	72.00

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

Legislative Appropriation	\$8,742,833	\$0	\$8,742,833	\$8,742,833	\$0	\$8,742,833	66.00	66.00
<i>Finance replacement equipment</i>	(\$346,826)	\$0	(\$346,826)	(\$404,000)	\$0	(\$404,000)	0.00	0.00
Total for Service Area	\$8,396,007	\$0	\$8,396,007	\$8,338,833	\$0	\$8,338,833	66.00	66.00

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

Legislative Appropriation	\$6,348,800	\$0	\$6,348,800	\$6,348,800	\$0	\$6,348,800	81.00	81.00
Total for Service Area	\$6,348,800	\$0	\$6,348,800	\$6,348,800	\$0	\$6,348,800	81.00	81.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Training and Standards Services (30905)</b>								
Legislative Appropriation	\$1,202,522	\$5,984	\$1,208,506	\$1,202,522	\$5,984	\$1,208,506	12.00	12.00
Total for Service Area	\$1,202,522	\$5,984	\$1,208,506	\$1,202,522	\$5,984	\$1,208,506	12.00	12.00
<b>Administrative Services (30906)</b>								
Legislative Appropriation	\$10,335,975	\$0	\$10,335,975	\$10,361,627	\$0	\$10,361,627	83.00	83.00
<i>Reduce custodial services</i>	\$0	\$0	\$0	(\$26,000)	\$0	(\$26,000)	0.00	0.00
Total for Service Area	\$10,335,975	\$0	\$10,335,975	\$10,335,627	\$0	\$10,335,627	83.00	83.00
<b>AGENCY TOTALS FOR DEPARTMENT OF FORENSIC SCIENCE</b>								
Total Legislative Appropriation	\$34,656,950	\$1,505,984	\$36,162,934	\$34,682,602	\$1,505,984	\$36,188,586	314.00	314.00
<i>Total Amendments</i>	(\$346,826)	\$0	(\$346,826)	(\$430,000)	\$0	(\$430,000)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$34,310,124</b>	<b>\$1,505,984</b>	<b>\$35,816,108</b>	<b>\$34,252,602</b>	<b>\$1,505,984</b>	<b>\$35,758,586</b>	<b>314.00</b>	<b>314.00</b>

## **Department of Juvenile Justice**

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

Legislative Appropriation	\$1,839,614	\$72,427	\$1,912,041	\$1,839,614	\$72,427	\$1,912,041	24.00	24.00
<i>Realign agency positions to correct programs</i>	\$0	\$0	\$0	\$0	\$0	\$0	3.00	3.00
Total for Service Area	\$1,839,614	\$72,427	\$1,912,041	\$1,839,614	\$72,427	\$1,912,041	27.00	27.00

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

Legislative Appropriation	\$50,835,915	\$206,949	\$51,042,864	\$50,835,915	\$206,949	\$51,042,864	818.50	818.50
<i>Provide additional nongeneral fund appropriation</i>	\$0	\$675,000	\$675,000	\$0	\$675,000	\$675,000	0.00	0.00
<i>Revert general fund balance</i>	(\$115,000)	\$0	(\$115,000)	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$50,720,915	\$881,949	\$51,602,864	\$50,835,915	\$881,949	\$51,717,864	818.50	818.50

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

Legislative Appropriation	\$32,461,424	\$1,524,873	\$33,986,297	\$32,461,424	\$1,524,873	\$33,986,297	0.00	0.00
Total for Service Area	\$32,461,424	\$1,524,873	\$33,986,297	\$32,461,424	\$1,524,873	\$33,986,297	0.00	0.00

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

Legislative Appropriation	\$2,002,378	\$0	\$2,002,378	\$2,002,378	\$0	\$2,002,378	0.00	0.00
Total for Service Area	\$2,002,378	\$0	\$2,002,378	\$2,002,378	\$0	\$2,002,378	0.00	0.00

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

Legislative Appropriation	\$10,915,139	\$284,806	\$11,199,945	\$10,915,139	\$284,806	\$11,199,945	0.00	0.00
Total for Service Area	\$10,915,139	\$284,806	\$11,199,945	\$10,915,139	\$284,806	\$11,199,945	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Juvenile Corrections Center Management (39801)</b>								
Legislative Appropriation	\$6,050,415	\$276,293	\$6,326,708	\$6,050,415	\$276,293	\$6,326,708	106.00	106.00
<i>Provide additional nongeneral fund appropriation</i>	\$0	\$23,000	\$23,000	\$0	\$23,000	\$23,000	0.00	0.00
<i>Realign agency positions to correct programs</i>	\$0	\$0	\$0	\$0	\$0	\$0	1.00	1.00
<b>Total for Service Area</b>	<b>\$6,050,415</b>	<b>\$299,293</b>	<b>\$6,349,708</b>	<b>\$6,050,415</b>	<b>\$299,293</b>	<b>\$6,349,708</b>	<b>107.00</b>	<b>107.00</b>
<b>Food Services - Prisons (39807)</b>								
Legislative Appropriation	\$4,500,221	\$1,454,733	\$5,954,954	\$4,500,221	\$1,454,733	\$5,954,954	70.00	70.00
<b>Total for Service Area</b>	<b>\$4,500,221</b>	<b>\$1,454,733</b>	<b>\$5,954,954</b>	<b>\$4,500,221</b>	<b>\$1,454,733</b>	<b>\$5,954,954</b>	<b>70.00</b>	<b>70.00</b>
<b>Medical and Clinical Services - Prisons (39810)</b>								
Legislative Appropriation	\$8,749,025	\$0	\$8,749,025	\$8,749,025	\$0	\$8,749,025	48.50	48.50
<b>Total for Service Area</b>	<b>\$8,749,025</b>	<b>\$0</b>	<b>\$8,749,025</b>	<b>\$8,749,025</b>	<b>\$0</b>	<b>\$8,749,025</b>	<b>48.50</b>	<b>48.50</b>
<b>Physical Plant Services - Prisons (39815)</b>								
Legislative Appropriation	\$6,138,535	\$0	\$6,138,535	\$6,138,535	\$0	\$6,138,535	56.00	56.00
<b>Total for Service Area</b>	<b>\$6,138,535</b>	<b>\$0</b>	<b>\$6,138,535</b>	<b>\$6,138,535</b>	<b>\$0</b>	<b>\$6,138,535</b>	<b>56.00</b>	<b>56.00</b>
<b>Offender Classification and Time Computation Services (39830)</b>								
Legislative Appropriation	\$1,281,248	\$0	\$1,281,248	\$1,281,248	\$0	\$1,281,248	23.00	23.00
<b>Total for Service Area</b>	<b>\$1,281,248</b>	<b>\$0</b>	<b>\$1,281,248</b>	<b>\$1,281,248</b>	<b>\$0</b>	<b>\$1,281,248</b>	<b>23.00</b>	<b>23.00</b>
<b>Juvenile Supervision and Management Services (39831)</b>								
Legislative Appropriation	\$42,204,022	\$200,000	\$42,404,022	\$42,204,022	\$200,000	\$42,404,022	865.00	865.00
<b>Total for Service Area</b>	<b>\$42,204,022</b>	<b>\$200,000</b>	<b>\$42,404,022</b>	<b>\$42,204,022</b>	<b>\$200,000</b>	<b>\$42,404,022</b>	<b>865.00</b>	<b>865.00</b>
<b>Juvenile Rehabilitation and Treatment Services (39832)</b>								
Legislative Appropriation	\$8,200,411	\$1,100,000	\$9,300,411	\$8,200,411	\$1,100,000	\$9,300,411	156.00	156.00
<b>Total for Service Area</b>	<b>\$8,200,411</b>	<b>\$1,100,000</b>	<b>\$9,300,411</b>	<b>\$8,200,411</b>	<b>\$1,100,000</b>	<b>\$9,300,411</b>	<b>156.00</b>	<b>156.00</b>
<b>General Management and Direction (39901)</b>								
Legislative Appropriation	\$3,975,475	\$0	\$3,975,475	\$3,975,475	\$0	\$3,975,475	44.00	44.00
<i>Realign agency positions to correct programs</i>	\$0	\$0	\$0	\$0	\$0	\$0	-4.00	-4.00
<i>Supplant funding</i>	\$0	\$0	\$0	(\$960,000)	\$960,000	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$3,975,475</b>	<b>\$0</b>	<b>\$3,975,475</b>	<b>\$3,015,475</b>	<b>\$960,000</b>	<b>\$3,975,475</b>	<b>40.00</b>	<b>40.00</b>
<b>Information Technology Services (39902)</b>								
Legislative Appropriation	\$5,138,119	\$0	\$5,138,119	\$5,138,119	\$0	\$5,138,119	11.00	11.00
<b>Total for Service Area</b>	<b>\$5,138,119</b>	<b>\$0</b>	<b>\$5,138,119</b>	<b>\$5,138,119</b>	<b>\$0</b>	<b>\$5,138,119</b>	<b>11.00</b>	<b>11.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Accounting and Budgeting Services (39903)</b>								
Legislative Appropriation	\$4,495,744	\$0	\$4,495,744	\$4,495,744	\$0	\$4,495,744	18.00	18.00
Total for Service Area	\$4,495,744	\$0	\$4,495,744	\$4,495,744	\$0	\$4,495,744	18.00	18.00
<b>Architectural and Engineering Services (39904)</b>								
Legislative Appropriation	\$404,123	\$7,471	\$411,594	\$404,123	\$7,471	\$411,594	7.00	7.00
Total for Service Area	\$404,123	\$7,471	\$411,594	\$404,123	\$7,471	\$411,594	7.00	7.00
<b>Food and Dietary Services (39907)</b>								
Legislative Appropriation	\$32,054	\$315,573	\$347,627	\$32,054	\$315,573	\$347,627	4.00	4.00
Total for Service Area	\$32,054	\$315,573	\$347,627	\$32,054	\$315,573	\$347,627	4.00	4.00
<b>Human Resources Services (39914)</b>								
Legislative Appropriation	\$1,827,186	\$20,000	\$1,847,186	\$1,827,186	\$20,000	\$1,847,186	26.00	26.00
Total for Service Area	\$1,827,186	\$20,000	\$1,847,186	\$1,827,186	\$20,000	\$1,847,186	26.00	26.00
<b>Planning and Evaluation Services (39916)</b>								
Legislative Appropriation	\$466,432	\$0	\$466,432	\$466,432	\$0	\$466,432	6.00	6.00
Total for Service Area	\$466,432	\$0	\$466,432	\$466,432	\$0	\$466,432	6.00	6.00
<b>AGENCY TOTALS FOR DEPARTMENT OF JUVENILE JUSTICE</b>								
Total Legislative Appropriation	\$191,517,480	\$5,463,125	\$196,980,605	\$191,517,480	\$5,463,125	\$196,980,605	2,283.00	2,283.00
Total Amendments	(\$115,000)	\$698,000	\$583,000	(\$960,000)	\$1,658,000	\$698,000	0.00	0.00
AGENCY TOTALS	\$191,402,480	\$6,161,125	\$197,563,605	\$190,557,480	\$7,121,125	\$197,678,605	2,283.00	2,283.00

## **Department of Military Affairs**

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

Legislative Appropriation	\$3,014,170	\$85,000	\$3,099,170	\$3,014,170	\$85,000	\$3,099,170	1.00	1.00
Total for Service Area	\$3,014,170	\$85,000	\$3,099,170	\$3,014,170	\$85,000	\$3,099,170	1.00	1.00

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

Legislative Appropriation	\$735,213	\$2,439,625	\$3,174,838	\$0	\$2,439,625	\$2,439,625	58.00	58.00
Revert anticipated balance in ChalleNGe program	(\$81,609)	\$0	(\$81,609)	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$653,604	\$2,439,625	\$3,093,229	\$0	\$2,439,625	\$2,439,625	58.00	58.00

### **Armories Operations and Maintenance (72101)**

Legislative Appropriation	\$2,353,473	\$3,481,355	\$5,834,828	\$2,353,473	\$3,481,355	\$5,834,828	0.00	0.00
Perform armory energy upgrades	\$0	\$0	\$0	\$0	\$2,400,000	\$2,400,000	0.00	0.00
Total for Service Area	\$2,353,473	\$3,481,355	\$5,834,828	\$2,353,473	\$5,881,355	\$8,234,828	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Virginia State Defense Force (72104)</b>								
Legislative Appropriation	\$181,017	\$0	\$181,017	\$181,017	\$0	\$181,017	0.00	0.00
<i>Purchase high-frequency radio emergency services command and control equipment for the Virginia Defense Force</i>	\$0	\$0	\$0	\$0	\$17,735	\$17,735	0.00	0.00
<b>Total for Service Area</b>	<b>\$181,017</b>	<b>\$0</b>	<b>\$181,017</b>	<b>\$181,017</b>	<b>\$17,735</b>	<b>\$198,752</b>	<b>0.00</b>	<b>0.00</b>
<b>Security Services (72105)</b>								
Legislative Appropriation	\$0	\$4,337,931	\$4,337,931	\$0	\$4,337,931	\$4,337,931	97.00	97.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$4,337,931</b>	<b>\$4,337,931</b>	<b>\$0</b>	<b>\$4,337,931</b>	<b>\$4,337,931</b>	<b>97.00</b>	<b>97.00</b>
<b>Fort Pickett and Camp Pendleton Operations (72109)</b>								
Legislative Appropriation	\$0	\$21,002,271	\$21,002,271	\$0	\$21,002,271	\$21,002,271	118.00	118.00
<i>Carry out facility repairs at Camp Pendleton</i>	\$0	\$0	\$0	\$0	\$200,000	\$200,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$21,002,271</b>	<b>\$21,002,271</b>	<b>\$0</b>	<b>\$21,202,271</b>	<b>\$21,202,271</b>	<b>118.00</b>	<b>118.00</b>
<b>Other Facilities Operations and Maintenance (72110)</b>								
Legislative Appropriation	\$615,978	\$4,783,341	\$5,399,319	\$615,978	\$4,783,341	\$5,399,319	40.16	40.16
<b>Total for Service Area</b>	<b>\$615,978</b>	<b>\$4,783,341</b>	<b>\$5,399,319</b>	<b>\$615,978</b>	<b>\$4,783,341</b>	<b>\$5,399,319</b>	<b>40.16</b>	<b>40.16</b>
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	\$1,901,909	\$357,667	\$2,259,576	\$1,901,909	\$357,667	\$2,259,576	24.34	24.34
<i>Move from Washington Building</i>	\$0	\$0	\$0	(\$110,847)	\$0	(\$110,847)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,901,909</b>	<b>\$357,667</b>	<b>\$2,259,576</b>	<b>\$1,791,062</b>	<b>\$357,667</b>	<b>\$2,148,729</b>	<b>24.34</b>	<b>24.34</b>
<b>Telecommunications (79930)</b>								
Legislative Appropriation	\$94,340	\$2,785,786	\$2,880,126	\$94,340	\$2,785,786	\$2,880,126	20.00	20.00
<b>Total for Service Area</b>	<b>\$94,340</b>	<b>\$2,785,786</b>	<b>\$2,880,126</b>	<b>\$94,340</b>	<b>\$2,785,786</b>	<b>\$2,880,126</b>	<b>20.00</b>	<b>20.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF MILITARY AFFAIRS</b>								
<b>Total Legislative Appropriation</b>	<b>\$8,896,100</b>	<b>\$39,272,976</b>	<b>\$48,169,076</b>	<b>\$8,160,887</b>	<b>\$39,272,976</b>	<b>\$47,433,863</b>	<b>358.50</b>	<b>358.50</b>
<i>Total Amendments</i>	<i>(\$81,609)</i>	<i>\$0</i>	<i>(\$81,609)</i>	<i>(\$110,847)</i>	<i>\$2,617,735</i>	<i>\$2,506,888</i>	<i>0.00</i>	<i>0.00</i>
<b>AGENCY TOTALS</b>	<b>\$8,814,491</b>	<b>\$39,272,976</b>	<b>\$48,087,467</b>	<b>\$8,050,040</b>	<b>\$41,890,711</b>	<b>\$49,940,751</b>	<b>358.50</b>	<b>358.50</b>
<b><u>Department of State Police</u></b>								
<b>Information Technology Systems and Planning (30201)</b>								
Legislative Appropriation	\$8,375,284	\$6,100,000	\$14,475,284	\$8,375,284	\$6,100,000	\$14,475,284	34.00	34.00
<b>Total for Service Area</b>	<b>\$8,375,284</b>	<b>\$6,100,000</b>	<b>\$14,475,284</b>	<b>\$8,375,284</b>	<b>\$6,100,000</b>	<b>\$14,475,284</b>	<b>34.00</b>	<b>34.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Criminal Justice Information Services (30203)</b>								
Legislative Appropriation	\$7,082,689	\$1,191,059	\$8,273,748	\$7,082,689	\$1,191,059	\$8,273,748	115.00	115.00
Total for Service Area	\$7,082,689	\$1,191,059	\$8,273,748	\$7,082,689	\$1,191,059	\$8,273,748	115.00	115.00
<b>Telecommunications and Statewide Agencies Radio System (STARS) (30204)</b>								
Legislative Appropriation	\$16,840,292	\$5,926,000	\$22,766,292	\$12,840,292	\$5,926,000	\$18,766,292	215.00	227.00
<i>Adjust funding to address funding needs for trooper schools and STARS maintenance</i>	(\$745,260)	\$0	(\$745,260)	\$5,937,555	\$0	\$5,937,555	0.00	0.00
<i>Redistribute funding provided in administration program for trooper school</i>	\$0	\$0	\$0	\$1,473,240	\$0	\$1,473,240	0.00	0.00
Total for Service Area	\$16,095,032	\$5,926,000	\$22,021,032	\$20,251,087	\$5,926,000	\$26,177,087	215.00	227.00
<b>Firearms Purchase Program (30206)</b>								
Legislative Appropriation	\$0	\$1,717,741	\$1,717,741	\$0	\$1,717,741	\$1,717,741	13.00	13.00
Total for Service Area	\$0	\$1,717,741	\$1,717,741	\$0	\$1,717,741	\$1,717,741	13.00	13.00
<b>Sex Offender Registry Program (30207)</b>								
Legislative Appropriation	\$765,945	\$1,389,559	\$2,155,504	\$765,945	\$1,389,559	\$2,155,504	20.00	20.00
Total for Service Area	\$765,945	\$1,389,559	\$2,155,504	\$765,945	\$1,389,559	\$2,155,504	20.00	20.00
<b>Concealed Weapons Program (30208)</b>								
Legislative Appropriation	\$0	\$209,231	\$209,231	\$0	\$209,231	\$209,231	1.00	1.00
Total for Service Area	\$0	\$209,231	\$209,231	\$0	\$209,231	\$209,231	1.00	1.00
<b>Aviation Operations (31001)</b>								
Legislative Appropriation	\$3,376,212	\$3,215,086	\$6,591,298	\$3,376,212	\$3,215,086	\$6,591,298	29.00	29.00
<i>Realign appropriation to reflect aviation fund detail</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$3,376,212	\$3,215,086	\$6,591,298	\$3,376,212	\$3,215,086	\$6,591,298	29.00	29.00
<b>Commercial Vehicle Enforcement (31002)</b>								
Legislative Appropriation	\$0	\$4,831,625	\$4,831,625	\$0	\$4,831,625	\$4,831,625	72.00	72.00
Total for Service Area	\$0	\$4,831,625	\$4,831,625	\$0	\$4,831,625	\$4,831,625	72.00	72.00
<b>Counter-Terrorism (31003)</b>								
Legislative Appropriation	\$6,800,000	\$0	\$6,800,000	\$6,800,000	\$0	\$6,800,000	64.00	64.00
Total for Service Area	\$6,800,000	\$0	\$6,800,000	\$6,800,000	\$0	\$6,800,000	64.00	64.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Help Eliminate Auto Theft (HEAT) (31004)</b>								
Legislative Appropriation	\$0	\$2,423,085	\$2,423,085	\$0	\$2,423,085	\$2,423,085	8.00	8.00
<i>Realign Help Eliminate Auto Thefts appropriation</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<i>Reduce Insurance Fraud Fund appropriation due to insufficient cash</i>	\$0	\$0	\$0	\$0	(\$2,403,086)	(\$2,403,086)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$2,423,085</b>	<b>\$2,423,085</b>	<b>\$0</b>	<b>\$19,999</b>	<b>\$19,999</b>	<b>8.00</b>	<b>8.00</b>
<b>Drug Enforcement (31005)</b>								
Legislative Appropriation	\$14,893,183	\$3,095,000	\$17,988,183	\$14,893,183	\$3,095,000	\$17,988,183	135.00	135.00
<b>Total for Service Area</b>	<b>\$14,893,183</b>	<b>\$3,095,000</b>	<b>\$17,988,183</b>	<b>\$14,893,183</b>	<b>\$3,095,000</b>	<b>\$17,988,183</b>	<b>135.00</b>	<b>135.00</b>
<b>Crime Investigation and Intelligence Services (31006)</b>								
Legislative Appropriation	\$23,005,323	\$825,000	\$23,830,323	\$23,005,323	\$825,000	\$23,830,323	244.00	244.00
<i>Provide additional positions for Internet Crimes Against Children Task Force</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	5.00
<i>Realign Internet Crimes Against Children appropriation</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$23,005,323</b>	<b>\$825,000</b>	<b>\$23,830,323</b>	<b>\$23,005,323</b>	<b>\$825,000</b>	<b>\$23,830,323</b>	<b>244.00</b>	<b>249.00</b>
<b>Uniform Patrol Services (Highway Patrol) (31007)</b>								
Legislative Appropriation	\$109,502,018	\$13,052,958	\$122,554,976	\$108,069,035	\$13,052,958	\$121,121,993	1,479.00	1,479.00
<i>Provide additional nongeneral fund positions</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	14.00
<i>Redistribute funding provided in administration program for trooper school</i>	\$0	\$0	\$0	\$1,889,815	\$0	\$1,889,815	0.00	0.00
<i>Remove state trooper positions from the Metropolitan Washington Airport Authority security agreement</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	-16.00
<i>Remove unneeded appropriation</i>	\$0	(\$606,657)	(\$606,657)	\$0	(\$606,657)	(\$606,657)	0.00	0.00
<b>Total for Service Area</b>	<b>\$109,502,018</b>	<b>\$12,446,301</b>	<b>\$121,948,319</b>	<b>\$109,958,850</b>	<b>\$12,446,301</b>	<b>\$122,405,151</b>	<b>1,479.00</b>	<b>1,477.00</b>
<b>Motorists Assistance Program (31008)</b>								
Legislative Appropriation	\$0	\$1,631,282	\$1,631,282	\$0	\$1,631,282	\$1,631,282	16.00	16.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$1,631,282</b>	<b>\$1,631,282</b>	<b>\$0</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	\$0	\$8,126,987	\$8,126,987	\$0	\$8,126,987	\$8,126,987	39.00	39.00
<i>Realign Insurance Fraud Unit appropriation</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$8,126,987</b>	<b>\$8,126,987</b>	<b>\$0</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	\$0	\$20,483,331	\$20,483,331	\$0	\$20,483,331	\$20,483,331	152.00	152.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$20,483,331</b>	<b>\$20,483,331</b>	<b>\$0</b>	<b>\$20,483,331</b>	<b>\$20,483,331</b>	<b>152.00</b>	<b>152.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>General Management and Direction (39901)</b>								
Legislative Appropriation	\$5,240,842	\$25,000	\$5,265,842	\$5,085,430	\$25,000	\$5,110,430	56.00	56.00
Total for Service Area	\$5,240,842	\$25,000	\$5,265,842	\$5,085,430	\$25,000	\$5,110,430	56.00	56.00
<b>Accounting and Budgeting Services (39903)</b>								
Legislative Appropriation	\$1,640,477	\$0	\$1,640,477	\$1,640,477	\$0	\$1,640,477	19.00	19.00
Total for Service Area	\$1,640,477	\$0	\$1,640,477	\$1,640,477	\$0	\$1,640,477	19.00	19.00
<b>Human Resources Services (39914)</b>								
Legislative Appropriation	\$1,395,981	\$0	\$1,395,981	\$1,395,981	\$0	\$1,395,981	20.00	20.00
Total for Service Area	\$1,395,981	\$0	\$1,395,981	\$1,395,981	\$0	\$1,395,981	20.00	20.00
<b>Physical Plant Services (39915)</b>								
Legislative Appropriation	\$5,606,171	\$350,000	\$5,956,171	\$5,606,171	\$350,000	\$5,956,171	34.00	34.00
Total for Service Area	\$5,606,171	\$350,000	\$5,956,171	\$5,606,171	\$350,000	\$5,956,171	34.00	34.00
<b>Procurement and Distribution Services (39918)</b>								
Legislative Appropriation	\$1,915,753	\$0	\$1,915,753	\$1,915,753	\$0	\$1,915,753	32.00	32.00
Total for Service Area	\$1,915,753	\$0	\$1,915,753	\$1,915,753	\$0	\$1,915,753	32.00	32.00
<b>Training Academy (39929)</b>								
Legislative Appropriation	\$3,178,031	\$0	\$3,178,031	\$6,541,086	\$0	\$6,541,086	33.00	33.00
<i>Redistribute funding provided in administration program for trooper school</i>	\$0	\$0	\$0	(\$3,363,055)	\$0	(\$3,363,055)	0.00	0.00
Total for Service Area	\$3,178,031	\$0	\$3,178,031	\$3,178,031	\$0	\$3,178,031	33.00	33.00
<b>Cafeteria (39931)</b>								
Legislative Appropriation	\$0	\$738,644	\$738,644	\$0	\$738,644	\$738,644	4.00	4.00
Total for Service Area	\$0	\$738,644	\$738,644	\$0	\$738,644	\$738,644	4.00	4.00
<b>AGENCY TOTALS FOR DEPARTMENT OF STATE POLICE</b>								
Total Legislative Appropriation	\$209,618,201	\$75,331,588	\$284,949,789	\$207,392,861	\$75,331,588	\$282,724,449	2,834.00	2,846.00
Total Amendments	(\$745,260)	(\$606,657)	(\$1,351,917)	\$5,937,555	(\$3,009,743)	\$2,927,812	0.00	3.00
AGENCY TOTALS	\$208,872,941	\$74,724,931	\$283,597,872	\$213,330,416	\$72,321,845	\$285,652,261	2,834.00	2,849.00

## **Department of Veterans Services**

### **Education Program Certification for Veterans (10814)**

Legislative Appropriation	\$0	\$704,223	\$704,223	\$0	\$704,223	\$704,223	11.00	12.00
Total for Service Area	\$0	\$704,223	\$704,223	\$0	\$704,223	\$704,223	11.00	12.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Veterans Care Center Operations (43013)</b>								
Legislative Appropriation	\$0	\$33,652,205	\$33,652,205	\$0	\$33,652,205	\$33,652,205	493.00	493.00
<i>Increase appropriation for veterans care center</i>	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$33,652,205</b>	<b>\$33,652,205</b>	<b>\$0</b>	<b>\$37,652,205</b>	<b>\$37,652,205</b>	<b>493.00</b>	<b>493.00</b>
<b>Case Management Services for Veterans Benefits (46701)</b>								
Legislative Appropriation	\$5,120,726	\$250,000	\$5,370,726	\$5,120,726	\$250,000	\$5,370,726	74.00	74.00
<i>Establish county Veterans Service Officer program</i>	\$0	\$0	\$0	\$82,306	\$0	\$82,306	0.00	1.00
<i>Increase appropriation for Virginia Wounded Warrior Program</i>	\$0	\$0	\$0	\$0	\$300,000	\$300,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$5,120,726</b>	<b>\$250,000</b>	<b>\$5,370,726</b>	<b>\$5,203,032</b>	<b>\$550,000</b>	<b>\$5,753,032</b>	<b>74.00</b>	<b>75.00</b>
<b>Commemorative Attraction Management (50202)</b>								
<i>Meet requirements of veterans cemetery outer burial container program</i>	\$0	\$0	\$0	\$0	\$202,085	\$202,085	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$202,085</b>	<b>\$202,085</b>	<b>0.00</b>	<b>0.00</b>
<b>Historic Landmarks and Facilities Management (50203)</b>								
Legislative Appropriation	\$391,312	\$0	\$391,312	\$641,312	\$0	\$641,312	3.00	3.00
<b>Total for Service Area</b>	<b>\$391,312</b>	<b>\$0</b>	<b>\$391,312</b>	<b>\$641,312</b>	<b>\$0</b>	<b>\$641,312</b>	<b>3.00</b>	<b>3.00</b>
<b>State Veterans Cemetery Management and Operations (50206)</b>								
Legislative Appropriation	\$721,979	\$308,466	\$1,030,445	\$735,979	\$308,466	\$1,044,445	16.00	16.00
<i>Ensure that state veterans cemeteries meet national shrine standards</i>	\$0	\$0	\$0	\$387,164	\$0	\$387,164	0.00	1.00
<i>Meet requirements of veterans cemetery outer burial container program</i>	\$0	\$0	\$0	\$0	\$77,915	\$77,915	0.00	2.00
<b>Total for Service Area</b>	<b>\$721,979</b>	<b>\$308,466</b>	<b>\$1,030,445</b>	<b>\$1,123,143</b>	<b>\$386,381</b>	<b>\$1,509,524</b>	<b>16.00</b>	<b>19.00</b>
<b>General Management and Direction (49901)</b>								
Legislative Appropriation	\$1,046,101	\$905,191	\$1,951,292	\$1,046,101	\$905,191	\$1,951,292	15.00	15.00
<b>Total for Service Area</b>	<b>\$1,046,101</b>	<b>\$905,191</b>	<b>\$1,951,292</b>	<b>\$1,046,101</b>	<b>\$905,191</b>	<b>\$1,951,292</b>	<b>15.00</b>	<b>15.00</b>
<b>AGENCY TOTALS FOR DEPARTMENT OF VETERANS SERVICES</b>								
<b>Total Legislative Appropriation</b>	<b>\$7,280,118</b>	<b>\$35,820,085</b>	<b>\$43,100,203</b>	<b>\$7,544,118</b>	<b>\$35,820,085</b>	<b>\$43,364,203</b>	<b>612.00</b>	<b>613.00</b>
<i>Total Amendments</i>	\$0	\$0	\$0	\$469,470	\$4,580,000	\$5,049,470	0.00	4.00
<b>AGENCY TOTALS</b>	<b>\$7,280,118</b>	<b>\$35,820,085</b>	<b>\$43,100,203</b>	<b>\$8,013,588</b>	<b>\$40,400,085</b>	<b>\$48,413,673</b>	<b>612.00</b>	<b>617.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Virginia Parole Board</b>								
<b>Adult Probation and Parole Services (35201)</b>								
Legislative Appropriation	\$801,843	\$0	\$801,843	\$675,940	\$0	\$675,940	3.00	3.00
<i>Reduce travel costs</i>	(\$6,760)	\$0	(\$6,760)	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$795,083</b>	<b>\$0</b>	<b>\$795,083</b>	<b>\$675,940</b>	<b>\$0</b>	<b>\$675,940</b>	<b>3.00</b>	<b>3.00</b>
<b>AGENCY TOTALS FOR VIRGINIA PAROLE BOARD</b>								
<b>Total Legislative Appropriation</b>	<b>\$801,843</b>	<b>\$0</b>	<b>\$801,843</b>	<b>\$675,940</b>	<b>\$0</b>	<b>\$675,940</b>	<b>3.00</b>	<b>3.00</b>
<i>Total Amendments</i>	(\$6,760)	\$0	(\$6,760)	\$0	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$795,083</b>	<b>\$0</b>	<b>\$795,083</b>	<b>\$675,940</b>	<b>\$0</b>	<b>\$675,940</b>	<b>3.00</b>	<b>3.00</b>

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

<b>Consumer Assistance (55002)</b>								
Legislative Appropriation	\$0	\$506,967	\$506,967	\$0	\$511,162	\$511,162	4.00	4.00
<i>Increase appropriation to reflect ongoing operational costs</i>	\$0	\$0	\$0	\$0	\$60,323	\$60,323	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$506,967</b>	<b>\$506,967</b>	<b>\$0</b>	<b>\$571,485</b>	<b>\$571,485</b>	<b>4.00</b>	<b>4.00</b>
<b>AGENCY TOTALS FOR BOARD OF TOWING AND RECOVERY OPERATORS</b>								
<b>Total Legislative Appropriation</b>	<b>\$0</b>	<b>\$506,967</b>	<b>\$506,967</b>	<b>\$0</b>	<b>\$511,162</b>	<b>\$511,162</b>	<b>4.00</b>	<b>4.00</b>
<i>Total Amendments</i>	\$0	\$0	\$0	\$0	\$60,323	\$60,323	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$0</b>	<b>\$506,967</b>	<b>\$506,967</b>	<b>\$0</b>	<b>\$571,485</b>	<b>\$571,485</b>	<b>4.00</b>	<b>4.00</b>

# BUDGETS BY SERVICE AREA

## Office of Technology



	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Secretary of Technology</u></b>								
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	\$490,271	\$0	\$490,271	\$490,271	\$0	\$490,271	5.00	5.00
Total for Service Area	\$490,271	\$0	\$490,271	\$490,271	\$0	\$490,271	5.00	5.00
<b>AGENCY TOTALS FOR SECRETARY OF TECHNOLOGY</b>								
Total Legislative Appropriation	\$490,271	\$0	\$490,271	\$490,271	\$0	\$490,271	5.00	5.00
AGENCY TOTALS	\$490,271	\$0	\$490,271	\$490,271	\$0	\$490,271	5.00	5.00
<b><u>Innovation and Entrepreneurship Investment Authority</u></b>								
<b>Technology Entrepreneurial Development Services (53415)</b>								
Legislative Appropriation	\$3,686,259	\$0	\$3,686,259	\$4,186,259	\$0	\$4,186,259	0.00	0.00
<i>Reduce contractual services for federal government advocacy</i>	(\$50,238)	\$0	(\$50,238)	(\$50,000)	\$0	(\$50,000)	0.00	0.00
Total for Service Area	\$3,636,021	\$0	\$3,636,021	\$4,136,259	\$0	\$4,136,259	0.00	0.00
<b>Commonwealth Technology Policy Services (53416)</b>								
Legislative Appropriation	\$44,392	\$0	\$44,392	\$44,392	\$0	\$44,392	0.00	0.00
Total for Service Area	\$44,392	\$0	\$44,392	\$44,392	\$0	\$44,392	0.00	0.00
<b>Technology Industry Development Services (53419)</b>								
Legislative Appropriation	\$334,258	\$0	\$334,258	\$334,258	\$0	\$334,258	0.00	0.00
Total for Service Area	\$334,258	\$0	\$334,258	\$334,258	\$0	\$334,258	0.00	0.00
<b>Technology Industry Research and Developmental Services (53420)</b>								
Legislative Appropriation	\$458,841	\$0	\$458,841	\$458,841	\$0	\$458,841	0.00	0.00
Total for Service Area	\$458,841	\$0	\$458,841	\$458,841	\$0	\$458,841	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR INNOVATION AND ENTREPRENEURSHIP INVESTMENT AUTHORITY</b>								
Total Legislative Appropriation	\$4,523,750	\$0	\$4,523,750	\$5,023,750	\$0	\$5,023,750	0.00	0.00
Total Amendments	(\$50,238)	\$0	(\$50,238)	(\$50,000)	\$0	(\$50,000)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$4,473,512</b>	<b>\$0</b>	<b>\$4,473,512</b>	<b>\$4,973,750</b>	<b>\$0</b>	<b>\$4,973,750</b>	<b>0.00</b>	<b>0.00</b>

## **Virginia Information Technologies Agency**

### **Geographic Information Access Services (71105)**

Legislative Appropriation	\$0	\$2,150,000	\$2,150,000	\$0	\$2,150,000	\$2,150,000	8.00	8.00
Total for Service Area	\$0	\$2,150,000	\$2,150,000	\$0	\$2,150,000	\$2,150,000	8.00	8.00

### **Savings from Management Actions (71301)**

Legislative Appropriation	(\$2,430,610)	\$0	(\$2,430,610)	(\$2,430,610)	\$0	(\$2,430,610)	0.00	0.00
<i>Eliminate general fund double-count of identified information technology operational efficiencies</i>	\$0	\$0	\$0	\$1,044,917	\$0	\$1,044,917	0.00	0.00
Total for Service Area	(\$2,430,610)	\$0	(\$2,430,610)	(\$1,385,693)	\$0	(\$1,385,693)	0.00	0.00

### **Emergency Communication Systems Development Services (71201)**

Legislative Appropriation	\$0	\$2,734,309	\$2,734,309	\$0	\$2,734,309	\$2,734,309	12.00	12.00
<i>Redistribute Wireless Emergency-911 appropriations for service costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$2,734,309	\$2,734,309	\$0	\$2,734,309	\$2,734,309	12.00	12.00

### **Financial Assistance to Localities for Enhanced Emergency Communications Services (71202)**

Legislative Appropriation	\$0	\$30,540,251	\$30,540,251	\$0	\$30,540,251	\$30,540,251	0.00	0.00
<i>Redistribute Wireless Emergency-911 appropriations for service costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$30,540,251	\$30,540,251	\$0	\$30,540,251	\$30,540,251	0.00	0.00

### **Financial Assistance to Service Providers for Enhanced Emergency Communications Services (71203)**

Legislative Appropriation	\$0	\$6,191,968	\$6,191,968	\$0	\$6,191,968	\$6,191,968	0.00	0.00
<i>Redistribute Wireless Emergency-911 appropriations for service costs</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$6,191,968	\$6,191,968	\$0	\$6,191,968	\$6,191,968	0.00	0.00

### **Network Services -- Data, Voice, and Video (82003)**

Legislative Appropriation	\$0	\$5,477,000	\$5,477,000	\$0	\$5,477,000	\$5,477,000	30.00	30.00
Total for Service Area	\$0	\$5,477,000	\$5,477,000	\$0	\$5,477,000	\$5,477,000	30.00	30.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Data Center Services (82005)</b>								
Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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	\$0	\$0	\$0	\$0	132.00	132.00
<i>Fund information technology oversight positions with nongeneral fund</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<i>Fund nonpersonal services expenses with nongeneral fund</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<i>Reduce position level</i>	\$0	\$0	\$0	\$0	\$0	\$0	-47.00	-50.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>85.00</b>	<b>82.00</b>
<b>Computer Operations Security Services (82010)</b>								
Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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	\$1,519,903	\$0	\$1,519,903	\$1,519,903	\$0	\$1,519,903	23.00	23.00
<i>Fund information technology oversight positions with nongeneral fund</i>	(\$23,009)	\$0	(\$23,009)	(\$11,412)	\$0	(\$11,412)	0.00	0.00
<i>Fund nonpersonal services expenses with nongeneral fund</i>	\$0	\$0	\$0	(\$34,606)	\$0	(\$34,606)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,496,894</b>	<b>\$0</b>	<b>\$1,496,894</b>	<b>\$1,473,885</b>	<b>\$0</b>	<b>\$1,473,885</b>	<b>23.00</b>	<b>23.00</b>
<b>Enterprise Development Services (82803)</b>								
Legislative Appropriation	\$780,998	\$1,850,604	\$2,631,602	\$780,998	\$2,162,133	\$2,943,131	10.00	10.00
<i>Capture turnover and vacancy savings</i>	(\$30,000)	\$0	(\$30,000)	(\$80,000)	\$0	(\$80,000)	0.00	0.00
<i>Eliminate excess nongeneral fund appropriation</i>	\$0	(\$1,520,604)	(\$1,520,604)	\$0	(\$1,832,133)	(\$1,832,133)	0.00	0.00
<i>Fund enterprise applications position with federal funds</i>	\$0	\$0	\$0	(\$46,018)	\$46,018	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$750,998</b>	<b>\$330,000</b>	<b>\$1,080,998</b>	<b>\$654,980</b>	<b>\$376,018</b>	<b>\$1,030,998</b>	<b>10.00</b>	<b>10.00</b>
<b>General Management and Direction (89901)</b>								
Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	143.00	143.00
<i>Procure and implement a new contract management system</i>	\$0	\$0	\$0	\$0	\$90,000	\$90,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>143.00</b>	<b>143.00</b>
<b>Procurement and Contracting Services (89918)</b>								
<i>Procure and implement a new contract management system</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Technology Security Oversight Services (82901)</b>								
Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	13.00	13.00
Total for Service Area	\$0	\$0	\$0	\$0	\$0	\$0	13.00	13.00
<b>AGENCY TOTALS FOR VIRGINIA INFORMATION TECHNOLOGIES AGENCY</b>								
Total Legislative Appropriation	(\$129,709)	\$48,944,132	\$48,814,423	(\$129,709)	\$49,255,661	\$49,125,952	371.00	371.00
Total Amendments	(\$53,009)	(\$1,520,604)	(\$1,573,613)	\$872,881	(\$1,696,115)	(\$823,234)	-47.00	-50.00
<b>AGENCY TOTALS</b>	<b>(\$182,718)</b>	<b>\$47,423,528</b>	<b>\$47,240,810</b>	<b>\$743,172</b>	<b>\$47,559,546</b>	<b>\$48,302,718</b>	<b>324.00</b>	<b>321.00</b>

# BUDGETS BY SERVICE AREA

## Office of Transportation



	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Secretary of Transportation</u></b>								
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	\$0	\$624,426	\$624,426	\$0	\$624,426	\$624,426	5.00	5.00
<i>Add position in Office of the Secretary of Transportation</i>	\$0	\$0	\$0	\$0	\$175,000	\$175,000	0.00	1.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$624,426</b>	<b>\$624,426</b>	<b>\$0</b>	<b>\$799,426</b>	<b>\$799,426</b>	<b>5.00</b>	<b>6.00</b>
<b>AGENCY TOTALS FOR SECRETARY OF TRANSPORTATION</b>								
<b>Total Legislative Appropriation</b>	<b>\$0</b>	<b>\$624,426</b>	<b>\$624,426</b>	<b>\$0</b>	<b>\$624,426</b>	<b>\$624,426</b>	<b>5.00</b>	<b>5.00</b>
<i>Total Amendments</i>	\$0	\$0	\$0	\$0	\$175,000	\$175,000	0.00	1.00
<b>AGENCY TOTALS</b>	<b>\$0</b>	<b>\$624,426</b>	<b>\$624,426</b>	<b>\$0</b>	<b>\$799,426</b>	<b>\$799,426</b>	<b>5.00</b>	<b>6.00</b>
<b><u>Department of Aviation</u></b>								
<b>Financial Assistance for Airport Maintenance (65401)</b>								
Legislative Appropriation	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</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	\$0	\$25,976,475	\$25,976,475	\$0	\$25,976,475	\$25,976,475	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$25,976,475</b>	<b>\$25,976,475</b>	<b>\$0</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	\$0	\$1,375,000	\$1,375,000	\$0	\$1,375,000	\$1,375,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$1,375,000</b>	<b>\$1,375,000</b>	<b>\$0</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	\$0	\$101,167	\$101,167	\$0	\$101,167	\$101,167	1.00	1.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$101,167</b>	<b>\$101,167</b>	<b>\$0</b>	<b>\$101,167</b>	<b>\$101,167</b>	<b>1.00</b>	<b>1.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Aviation Communication and Education (65502)</b>								
Legislative Appropriation	\$0	\$760,666	\$760,666	\$0	\$760,666	\$760,666	6.00	6.00
Total for Service Area	\$0	\$760,666	\$760,666	\$0	\$760,666	\$760,666	6.00	6.00
<b>General Aviation Personnel Development (65503)</b>								
Legislative Appropriation	\$0	\$26,400	\$26,400	\$0	\$26,400	\$26,400	0.00	0.00
Total for Service Area	\$0	\$26,400	\$26,400	\$0	\$26,400	\$26,400	0.00	0.00
<b>Air Transportation Planning and Development (65504)</b>								
Legislative Appropriation	\$0	\$1,962,466	\$1,962,466	\$0	\$1,962,466	\$1,962,466	11.00	11.00
Total for Service Area	\$0	\$1,962,466	\$1,962,466	\$0	\$1,962,466	\$1,962,466	11.00	11.00
<b>State Aircraft Operations and Maintenance (65602)</b>								
Legislative Appropriation	\$30,246	\$1,752,580	\$1,782,826	\$30,246	\$1,752,580	\$1,782,826	8.00	8.00
Total for Service Area	\$30,246	\$1,752,580	\$1,782,826	\$30,246	\$1,752,580	\$1,782,826	8.00	8.00
<b>General Management and Direction (69901)</b>								
Legislative Appropriation	\$0	\$1,169,877	\$1,169,877	\$0	\$1,169,877	\$1,169,877	7.00	7.00
Total for Service Area	\$0	\$1,169,877	\$1,169,877	\$0	\$1,169,877	\$1,169,877	7.00	7.00
<b>AGENCY TOTALS FOR DEPARTMENT OF AVIATION</b>								
Total Legislative Appropriation	\$30,246	\$34,124,631	\$34,154,877	\$30,246	\$34,124,631	\$34,154,877	33.00	33.00
AGENCY TOTALS	\$30,246	\$34,124,631	\$34,154,877	\$30,246	\$34,124,631	\$34,154,877	33.00	33.00

## **Department of Motor Vehicles**

### **Customer Service Centers Operations (60101)**

Legislative Appropriation	\$0	\$106,679,845	\$106,679,845	\$0	\$106,679,845	\$106,679,845	1,135.00	1,135.00
Total for Service Area	\$0	\$106,679,845	\$106,679,845	\$0	\$106,679,845	\$106,679,845	1,135.00	1,135.00

### **Ground Transportation Regulation and Enforcement (60103)**

Legislative Appropriation	\$0	\$35,018,683	\$35,018,683	\$0	\$35,018,683	\$35,018,683	410.00	410.00
Total for Service Area	\$0	\$35,018,683	\$35,018,683	\$0	\$35,018,683	\$35,018,683	410.00	410.00

### **Motor Carrier Regulation Services (60105)**

Legislative Appropriation	\$0	\$11,531,951	\$11,531,951	\$0	\$11,531,951	\$11,531,951	141.00	141.00
<i>Transfer appropriation for Washington Metropolitan Area Transit Commission</i>	\$0	\$0	\$0	\$0	\$297,052	\$297,052	0.00	0.00
Total for Service Area	\$0	\$11,531,951	\$11,531,951	\$0	\$11,829,003	\$11,829,003	141.00	141.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Highway Safety Services (60508)</b>								
Legislative Appropriation	\$0	\$5,028,007	\$5,028,007	\$0	\$5,028,007	\$5,028,007	30.00	30.00
Total for Service Area	\$0	\$5,028,007	\$5,028,007	\$0	\$5,028,007	\$5,028,007	30.00	30.00
<b>General Management and Direction (69901)</b>								
Legislative Appropriation	\$0	\$24,777,493	\$24,777,493	\$0	\$24,777,493	\$24,777,493	187.00	187.00
Total for Service Area	\$0	\$24,777,493	\$24,777,493	\$0	\$24,777,493	\$24,777,493	187.00	187.00
<b>Information Technology Services (69902)</b>								
Legislative Appropriation	\$0	\$29,357,867	\$29,357,867	\$0	\$29,357,867	\$29,357,867	115.00	115.00
Total for Service Area	\$0	\$29,357,867	\$29,357,867	\$0	\$29,357,867	\$29,357,867	115.00	115.00
<b>Facilities and Grounds Management Services (69915)</b>								
Legislative Appropriation	\$0	\$4,850,362	\$4,850,362	\$0	\$4,850,362	\$4,850,362	20.00	20.00
Total for Service Area	\$0	\$4,850,362	\$4,850,362	\$0	\$4,850,362	\$4,850,362	20.00	20.00
<b>AGENCY TOTALS FOR DEPARTMENT OF MOTOR VEHICLES</b>								
Total Legislative Appropriation	\$0	\$217,244,208	\$217,244,208	\$0	\$217,244,208	\$217,244,208	2,038.00	2,038.00
Total Amendments	\$0	\$0	\$0	\$0	\$297,052	\$297,052	0.00	0.00
AGENCY TOTALS	\$0	\$217,244,208	\$217,244,208	\$0	\$217,541,260	\$217,541,260	2,038.00	2,038.00

### **Department of Motor Vehicles Transfer Payments**

<b>Financial Assistance for Transportation Safety (60507)</b>								
Legislative Appropriation	\$0	\$30,255,029	\$30,255,029	\$0	\$30,255,029	\$30,255,029	0.00	0.00
Total for Service Area	\$0	\$30,255,029	\$30,255,029	\$0	\$30,255,029	\$30,255,029	0.00	0.00
<b>Financial Assistance to Localities - Mobile Home Tax (72803)</b>								
Legislative Appropriation	\$0	\$5,500,000	\$5,500,000	\$0	\$5,500,000	\$5,500,000	0.00	0.00
Total for Service Area	\$0	\$5,500,000	\$5,500,000	\$0	\$5,500,000	\$5,500,000	0.00	0.00
<b>Financial Assistance to Localities - Rental Vehicle Tax (72810)</b>								
Legislative Appropriation	\$0	\$33,000,000	\$33,000,000	\$0	\$33,000,000	\$33,000,000	0.00	0.00
Total for Service Area	\$0	\$33,000,000	\$33,000,000	\$0	\$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	\$0	\$391,500	\$391,500	\$0	\$391,500	\$391,500	0.00	0.00
Total for Service Area	\$0	\$391,500	\$391,500	\$0	\$391,500	\$391,500	0.00	0.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR DEPARTMENT OF MOTOR VEHICLES TRANSFER PAYMENTS</b>								
Total Legislative Appropriation	\$0	\$69,146,529	\$69,146,529	\$0	\$69,146,529	\$69,146,529	0.00	0.00
AGENCY TOTALS	\$0	\$69,146,529	\$69,146,529	\$0	\$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	\$0	\$3,250,125	\$3,250,125	\$0	\$3,314,850	\$3,314,850	0.00	0.00
<i>Transfer the Washington Metropolitan Area Transit Commission payment to Department of Motor Vehicles</i>	\$0	\$0	\$0	\$0	(\$297,052)	(\$297,052)	0.00	0.00
Total for Service Area	\$0	\$3,250,125	\$3,250,125	\$0	\$3,017,798	\$3,017,798	0.00	0.00

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

Legislative Appropriation	\$0	\$275,504,668	\$275,504,668	\$0	\$300,362,662	\$300,362,662	0.00	0.00
Total for Service Area	\$0	\$275,504,668	\$275,504,668	\$0	\$300,362,662	\$300,362,662	0.00	0.00

### **Congestion Management Programs (60902)**

Legislative Appropriation	\$0	\$9,344,000	\$9,344,000	\$0	\$9,344,000	\$9,344,000	0.00	0.00
Total for Service Area	\$0	\$9,344,000	\$9,344,000	\$0	\$9,344,000	\$9,344,000	0.00	0.00

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

Legislative Appropriation	\$0	\$7,424,712	\$7,424,712	\$0	\$7,523,207	\$7,523,207	0.00	0.00
Total for Service Area	\$0	\$7,424,712	\$7,424,712	\$0	\$7,523,207	\$7,523,207	0.00	0.00

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

Legislative Appropriation	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000	0.00	0.00
Total for Service Area	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000	0.00	0.00

### **Rail Preservation Programs (61002)**

Legislative Appropriation	\$0	\$5,287,000	\$5,287,000	\$0	\$6,287,000	\$6,287,000	0.00	0.00
Total for Service Area	\$0	\$5,287,000	\$5,287,000	\$0	\$6,287,000	\$6,287,000	0.00	0.00

### **Rail Enhancement Programs (61003)**

Legislative Appropriation	\$0	\$37,787,000	\$37,787,000	\$0	\$41,900,000	\$41,900,000	0.00	0.00
Total for Service Area	\$0	\$37,787,000	\$37,787,000	\$0	\$41,900,000	\$41,900,000	0.00	0.00

### **General Management and Direction (69901)**

Legislative Appropriation	\$0	\$4,886,450	\$4,886,450	\$0	\$4,959,179	\$4,959,179	53.00	53.00
Total for Service Area	\$0	\$4,886,450	\$4,886,450	\$0	\$4,959,179	\$4,959,179	53.00	53.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION</b>								
Total Legislative Appropriation	\$0	\$346,483,955	\$346,483,955	\$0	\$376,690,898	\$376,690,898	53.00	53.00
Total Amendments	\$0	\$0	\$0	\$0	(\$297,052)	(\$297,052)	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$0</b>	<b>\$346,483,955</b>	<b>\$346,483,955</b>	<b>\$0</b>	<b>\$376,393,846</b>	<b>\$376,393,846</b>	<b>53.00</b>	<b>53.00</b>

## **Department of Transportation**

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

Legislative Appropriation	\$0	\$12,474,921	\$12,474,921	\$0	\$12,614,904	\$12,614,904	56.00	56.00
Adjust appropriation to reflect 2011-2016 financial plan	\$0	(\$2,110,148)	(\$2,110,148)	\$0	(\$2,334,800)	(\$2,334,800)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$10,364,773</b>	<b>\$10,364,773</b>	<b>\$0</b>	<b>\$10,280,104</b>	<b>\$10,280,104</b>	<b>56.00</b>	<b>56.00</b>

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

Legislative Appropriation	\$0	\$1,966,438	\$1,966,438	\$0	\$1,969,024	\$1,969,024	19.00	19.00
Adjust appropriation to reflect 2011-2016 financial plan	\$0	\$156,874	\$156,874	\$0	\$115,760	\$115,760	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$2,123,312</b>	<b>\$2,123,312</b>	<b>\$0</b>	<b>\$2,084,784</b>	<b>\$2,084,784</b>	<b>19.00</b>	<b>19.00</b>

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

Legislative Appropriation	\$0	\$35,737,372	\$35,737,372	\$0	\$36,126,509	\$36,126,509	160.00	160.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	\$0	\$0	\$14,206,594	\$14,206,594	0.00	0.00
Adjust appropriation to reflect 2011-2016 financial plan	\$0	\$1,466,611	\$1,466,611	\$0	\$504,785	\$504,785	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$37,203,983</b>	<b>\$37,203,983</b>	<b>\$0</b>	<b>\$50,837,888</b>	<b>\$50,837,888</b>	<b>160.00</b>	<b>160.00</b>

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

Legislative Appropriation	\$0	\$1,556,477	\$1,556,477	\$0	\$1,556,477	\$1,556,477	9.00	9.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	0.00	0.00
Adjust appropriation to reflect 2011-2016 financial plan	\$0	\$163,950	\$163,950	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$1,720,427</b>	<b>\$1,720,427</b>	<b>\$0</b>	<b>\$11,556,477</b>	<b>\$11,556,477</b>	<b>9.00</b>	<b>9.00</b>

### **Ground Transportation Program Management and Direction (60204)**

Legislative Appropriation	\$0	\$3,583,906	\$3,583,906	\$0	\$3,620,751	\$3,620,751	24.00	24.00
Adjust appropriation for new revenue estimate and program adjustments	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Adjust appropriation to reflect 2011-2016 financial plan	\$0	(\$876,221)	(\$876,221)	\$0	(\$938,606)	(\$938,606)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$2,707,685</b>	<b>\$2,707,685</b>	<b>\$0</b>	<b>\$2,682,145</b>	<b>\$2,682,145</b>	<b>24.00</b>	<b>24.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Dedicated and Statewide Construction (60302)</b>								
Legislative Appropriation	\$0	\$371,173,645	\$371,173,645	\$0	\$350,052,675	\$350,052,675	100.00	100.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	\$259,826,802	\$259,826,802	0.00	0.00
<i>Adjust appropriation to reflect 2011-2016 financial plan</i>	\$0	\$1,945,682	\$1,945,682	\$0	\$6,596,674	\$6,596,674	0.00	0.00
<i>Appropriate nonrecurring expenditures</i>	\$16,366,000	\$0	\$16,366,000	\$0	\$0	\$0	0.00	0.00
<i>Appropriate unobligated, undesignated prior year general fund balance</i>	\$32,673,000	\$0	\$32,673,000	\$0	\$0	\$0	0.00	0.00
<i>Provide additional appropriation to transportation from general fund balances</i>	\$100,961,000	\$0	\$100,961,000	\$0	\$0	\$0	0.00	0.00
<b>Total for Service Area</b>	<b>\$150,000,000</b>	<b>\$373,119,327</b>	<b>\$523,119,327</b>	<b>\$0</b>	<b>\$616,476,151</b>	<b>\$616,476,151</b>	<b>100.00</b>	<b>100.00</b>
<b>Interstate Construction (60303)</b>								
Legislative Appropriation	\$0	\$303,720,468	\$303,720,468	\$0	\$279,502,957	\$279,502,957	105.00	105.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	\$88,958,118	\$88,958,118	0.00	0.00
<i>Adjust appropriation to reflect 2011-2016 financial plan</i>	\$0	\$2,320,862	\$2,320,862	\$0	(\$2,646,802)	(\$2,646,802)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$306,041,330</b>	<b>\$306,041,330</b>	<b>\$0</b>	<b>\$365,814,273</b>	<b>\$365,814,273</b>	<b>105.00</b>	<b>105.00</b>
<b>Primary Construction (60304)</b>								
Legislative Appropriation	\$0	\$141,466,798	\$141,466,798	\$0	\$167,449,518	\$167,449,518	248.00	248.00
<i>Adjust appropriation to reflect 2011-2016 financial plan</i>	\$0	\$79,991,603	\$79,991,603	\$0	\$20,677,106	\$20,677,106	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$221,458,401</b>	<b>\$221,458,401</b>	<b>\$0</b>	<b>\$188,126,624</b>	<b>\$188,126,624</b>	<b>248.00</b>	<b>248.00</b>
<b>Secondary Construction (60306)</b>								
Legislative Appropriation	\$0	\$57,821,354	\$57,821,354	\$0	\$42,085,754	\$42,085,754	259.00	259.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	\$1,303,870	\$1,303,870	0.00	0.00
<i>Adjust appropriation to reflect 2011-2016 financial plan</i>	\$0	\$6,848,120	\$6,848,120	\$0	\$6,210,562	\$6,210,562	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$64,669,474</b>	<b>\$64,669,474</b>	<b>\$0</b>	<b>\$49,600,186</b>	<b>\$49,600,186</b>	<b>259.00</b>	<b>259.00</b>
<b>Urban Construction (60307)</b>								
Legislative Appropriation	\$0	\$47,982,151	\$47,982,151	\$0	\$63,575,176	\$63,575,176	128.00	128.00
<i>Adjust appropriation to reflect 2011-2016 financial plan</i>	\$0	\$16,664,099	\$16,664,099	\$0	\$16,139,326	\$16,139,326	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$64,646,250</b>	<b>\$64,646,250</b>	<b>\$0</b>	<b>\$79,714,502</b>	<b>\$79,714,502</b>	<b>128.00</b>	<b>128.00</b>
<b>Highway Construction Program Management (60315)</b>								
Legislative Appropriation	\$0	\$35,930,848	\$35,930,848	\$0	\$36,142,988	\$36,142,988	336.00	336.00
<i>Adjust appropriation to reflect 2011-2016 financial plan</i>	\$0	(\$721,004)	(\$721,004)	\$0	(\$2,917,151)	(\$2,917,151)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$35,209,844</b>	<b>\$35,209,844</b>	<b>\$0</b>	<b>\$33,225,837</b>	<b>\$33,225,837</b>	<b>336.00</b>	<b>336.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Interstate Maintenance (60401)</b>								
<i>Adjust appropriation to reflect 2011-2016 financial plan</i>	\$0	(\$2,860,472)	(\$2,860,472)	\$0	\$205,657	\$205,657	0.00	0.00
<i>Realign maintenance funding</i>	\$0	\$348,121,786	\$348,121,786	\$0	\$363,960,162	\$363,960,162	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$345,261,314</b>	<b>\$345,261,314</b>	<b>\$0</b>	<b>\$364,165,819</b>	<b>\$364,165,819</b>	<b>0.00</b>	<b>0.00</b>
<b>Primary Maintenance (60402)</b>								
<i>Adjust appropriation to reflect 2011-2016 financial plan</i>	\$0	\$2,756,046	\$2,756,046	\$0	\$671,962	\$671,962	0.00	0.00
<i>Realign maintenance funding</i>	\$0	\$453,981,283	\$453,981,283	\$0	\$471,940,933	\$471,940,933	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$456,737,329</b>	<b>\$456,737,329</b>	<b>\$0</b>	<b>\$472,612,895</b>	<b>\$472,612,895</b>	<b>0.00</b>	<b>0.00</b>
<b>Secondary Maintenance (60403)</b>								
<i>Adjust appropriation to reflect 2011-2016 financial plan</i>	\$0	\$6,713,828	\$6,713,828	\$0	\$791,116	\$791,116	0.00	0.00
<i>Realign maintenance funding</i>	\$0	\$338,569,741	\$338,569,741	\$0	\$350,028,169	\$350,028,169	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$345,283,569</b>	<b>\$345,283,569</b>	<b>\$0</b>	<b>\$350,819,285</b>	<b>\$350,819,285</b>	<b>0.00</b>	<b>0.00</b>
<b>Transportation Operations Services (60404)</b>								
<i>Adjust appropriation to reflect 2011-2016 financial plan</i>	\$0	\$1,121,621	\$1,121,621	\$0	\$201,534	\$201,534	0.00	0.00
<i>Realign maintenance funding</i>	\$0	\$119,496,377	\$119,496,377	\$0	\$124,059,088	\$124,059,088	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$120,617,998</b>	<b>\$120,617,998</b>	<b>\$0</b>	<b>\$124,260,622</b>	<b>\$124,260,622</b>	<b>0.00</b>	<b>0.00</b>
<b>Highway Maintenance Operations, Program Management and Direction (60405)</b>								
<b>Legislative Appropriation</b>	<b>\$0</b>	<b>\$87,161,493</b>	<b>\$87,161,493</b>	<b>\$0</b>	<b>\$90,564,086</b>	<b>\$90,564,086</b>	<b>951.00</b>	<b>951.00</b>
<i>Adjust appropriation to reflect 2011-2016 financial plan</i>	\$0	\$2,055,988	\$2,055,988	\$0	\$210,992	\$210,992	0.00	0.00
<i>Realign maintenance funding</i>	\$0	(\$11,852,217)	(\$11,852,217)	\$0	(\$12,939,826)	(\$12,939,826)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$77,365,264</b>	<b>\$77,365,264</b>	<b>\$0</b>	<b>\$77,835,252</b>	<b>\$77,835,252</b>	<b>951.00</b>	<b>951.00</b>
<b>Interstate Highway System Infrastructure Maintenance (60411)</b>								
<b>Legislative Appropriation</b>	<b>\$0</b>	<b>\$187,114,209</b>	<b>\$187,114,209</b>	<b>\$0</b>	<b>\$194,418,737</b>	<b>\$194,418,737</b>	<b>25.00</b>	<b>25.00</b>
<i>Realign maintenance funding</i>	\$0	(\$187,114,209)	(\$187,114,209)	\$0	(\$194,418,737)	(\$194,418,737)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>25.00</b>	<b>25.00</b>
<b>Primary Highway System Infrastructure Maintenance (60412)</b>								
<b>Legislative Appropriation</b>	<b>\$0</b>	<b>\$308,054,136</b>	<b>\$308,054,136</b>	<b>\$0</b>	<b>\$320,079,894</b>	<b>\$320,079,894</b>	<b>199.00</b>	<b>199.00</b>
<i>Realign maintenance funding</i>	\$0	(\$308,054,136)	(\$308,054,136)	\$0	(\$320,079,894)	(\$320,079,894)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>199.00</b>	<b>199.00</b>
<b>Secondary Roadway System Infrastructure Maintenance (60413)</b>								
<b>Legislative Appropriation</b>	<b>\$0</b>	<b>\$142,343,733</b>	<b>\$142,343,733</b>	<b>\$0</b>	<b>\$147,900,520</b>	<b>\$147,900,520</b>	<b>225.00</b>	<b>225.00</b>
<i>Realign maintenance funding</i>	\$0	(\$142,343,733)	(\$142,343,733)	\$0	(\$147,900,520)	(\$147,900,520)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>225.00</b>	<b>225.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Highway System Services, Operations and Programs (60414)</b>								
Legislative Appropriation	\$0	\$610,804,892	\$610,804,892	\$0	\$634,649,375	\$634,649,375	3,500.00	3,500.00
<i>Realign maintenance funding</i>	\$0	(\$610,804,892)	(\$610,804,892)	\$0	(\$634,649,375)	(\$634,649,375)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>Toll Facility Debt Service (60602)</b>								
Legislative Appropriation	\$0	\$9,498,100	\$9,498,100	\$0	\$3,193,850	\$3,193,850	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$9,498,100</b>	<b>\$9,498,100</b>	<b>\$0</b>	<b>\$3,193,850</b>	<b>\$3,193,850</b>	<b>0.00</b>	<b>0.00</b>
<b>Toll Facility Maintenance And Operation (60603)</b>								
Legislative Appropriation	\$0	\$6,125,661	\$6,125,661	\$0	\$12,484,410	\$12,484,410	39.00	39.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	\$945,753	\$945,753	0.00	0.00
<i>Adjust appropriation to reflect 2011-2016 financial plan</i>	\$0	\$10,872	\$10,872	\$0	(\$74,629)	(\$74,629)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$6,136,533</b>	<b>\$6,136,533</b>	<b>\$0</b>	<b>\$13,355,534</b>	<b>\$13,355,534</b>	<b>39.00</b>	<b>39.00</b>
<b>Toll Facilities Revolving Fund (60604)</b>								
Legislative Appropriation	\$0	\$35,405,504	\$35,405,504	\$0	\$33,713,028	\$33,713,028	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	\$1,844,864	\$1,844,864	0.00	0.00
<i>Adjust appropriation to reflect 2011-2016 financial plan</i>	\$0	(\$1,984,244)	(\$1,984,244)	\$0	(\$2,368,821)	(\$2,368,821)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$33,421,260</b>	<b>\$33,421,260</b>	<b>\$0</b>	<b>\$33,189,071</b>	<b>\$33,189,071</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for City Road Maintenance (60701)</b>								
Legislative Appropriation	\$0	\$305,088,172	\$305,088,172	\$0	\$317,291,699	\$317,291,699	0.00	0.00
<i>Adjust appropriation to reflect 2011-2016 financial plan</i>	\$0	\$950,000	\$950,000	\$0	\$950,000	\$950,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$306,038,172</b>	<b>\$306,038,172</b>	<b>\$0</b>	<b>\$318,241,699</b>	<b>\$318,241,699</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for County Road Maintenance (60702)</b>								
Legislative Appropriation	\$0	\$46,269,449	\$46,269,449	\$0	\$48,120,227	\$48,120,227	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$46,269,449</b>	<b>\$46,269,449</b>	<b>\$0</b>	<b>\$48,120,227</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	\$0	\$14,343,556	\$14,343,556	\$0	\$14,388,405	\$14,388,405	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	\$60,911	\$60,911	0.00	0.00
<i>Adjust appropriation to reflect 2011-2016 financial plan</i>	\$0	\$498,685	\$498,685	\$0	\$181,923	\$181,923	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$14,842,241</b>	<b>\$14,842,241</b>	<b>\$0</b>	<b>\$14,631,239</b>	<b>\$14,631,239</b>	<b>0.00</b>	<b>0.00</b>
<b>Highway Transportation Improvement District Debt Service (61201)</b>								
Legislative Appropriation	\$0	\$7,528,835	\$7,528,835	\$0	\$7,529,625	\$7,529,625	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$7,528,835</b>	<b>\$7,528,835</b>	<b>\$0</b>	<b>\$7,529,625</b>	<b>\$7,529,625</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Designated Highway Corridor Debt Service (61202)</b>								
Legislative Appropriation	\$12,000,000	\$67,474,599	\$79,474,599	\$68,000,000	\$27,481,099	\$95,481,099	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<i>Adjust appropriation to reflect 2011-2016 financial plan</i>	\$0	(\$389,843)	(\$389,843)	\$0	(\$12,389,843)	(\$12,389,843)	0.00	0.00
<b>Total for Service Area</b>	<b>\$12,000,000</b>	<b>\$67,084,756</b>	<b>\$79,084,756</b>	<b>\$68,000,000</b>	<b>\$15,091,256</b>	<b>\$83,091,256</b>	<b>0.00</b>	<b>0.00</b>
<b>Federal Highway Revenue Anticipation Notes Debt Service (61203)</b>								
Legislative Appropriation	\$0	\$112,005,441	\$112,005,441	\$0	\$98,584,053	\$98,584,053	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$112,005,441</b>	<b>\$112,005,441</b>	<b>\$0</b>	<b>\$98,584,053</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>								
Legislative Appropriation	\$0	\$34,898,800	\$34,898,800	\$0	\$51,835,238	\$51,835,238	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<i>Adjust appropriation to reflect 2011-2016 financial plan</i>	\$0	\$2,012,246	\$2,012,246	\$0	\$2,381,843	\$2,381,843	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$36,911,046</b>	<b>\$36,911,046</b>	<b>\$0</b>	<b>\$54,217,081</b>	<b>\$54,217,081</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (69901)</b>								
Legislative Appropriation	\$0	\$140,410,946	\$140,410,946	\$0	\$133,579,646	\$133,579,646	967.00	967.00
<i>Adjust appropriation to reflect 2011-2016 financial plan</i>	\$0	(\$14,844,734)	(\$14,844,734)	\$0	(\$15,426,743)	(\$15,426,743)	0.00	0.00
<i>Transfer position</i>	\$0	\$0	\$0	\$0	(\$175,000)	(\$175,000)	0.00	-1.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$125,566,212</b>	<b>\$125,566,212</b>	<b>\$0</b>	<b>\$117,977,903</b>	<b>\$117,977,903</b>	<b>967.00</b>	<b>966.00</b>
<b>Information Technology Services (69902)</b>								
Legislative Appropriation	\$0	\$69,225,399	\$69,225,399	\$0	\$71,046,946	\$71,046,946	75.00	75.00
<i>Adjust appropriation to reflect 2011-2016 financial plan</i>	\$0	\$189,168	\$189,168	\$0	\$12,500,000	\$12,500,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$69,414,567</b>	<b>\$69,414,567</b>	<b>\$0</b>	<b>\$83,546,946</b>	<b>\$83,546,946</b>	<b>75.00</b>	<b>75.00</b>
<b>Facilities and Grounds Management Services (69915)</b>								
Legislative Appropriation	\$0	\$12,322,214	\$12,322,214	\$0	\$12,638,543	\$12,638,543	27.00	27.00
<i>Adjust appropriation to reflect 2011-2016 financial plan</i>	\$0	\$1,232,221	\$1,232,221	\$0	\$1,214,213	\$1,214,213	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$13,554,435</b>	<b>\$13,554,435</b>	<b>\$0</b>	<b>\$13,852,756</b>	<b>\$13,852,756</b>	<b>27.00</b>	<b>27.00</b>
<b>Employee Training and Development (69924)</b>								
Legislative Appropriation	\$0	\$7,907,018	\$7,907,018	\$0	\$8,063,853	\$8,063,853	48.00	48.00
<i>Adjust appropriation to reflect 2011-2016 financial plan</i>	\$0	\$998,267	\$998,267	\$0	\$905,724	\$905,724	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$8,905,285</b>	<b>\$8,905,285</b>	<b>\$0</b>	<b>\$8,969,577</b>	<b>\$8,969,577</b>	<b>48.00</b>	<b>48.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR DEPARTMENT OF TRANSPORTATION</b>								
Total Legislative Appropriation	\$12,000,000	\$3,217,396,535	\$3,229,396,535	\$68,000,000	\$3,222,259,967	\$3,290,259,967	7,500.00	7,500.00
Total Amendments	\$150,000,000	\$104,310,077	\$254,310,077	\$0	\$408,333,694	\$408,333,694	0.00	-1.00
<b>AGENCY TOTALS</b>	<b>\$162,000,000</b>	<b>\$3,321,706,612</b>	<b>\$3,483,706,612</b>	<b>\$68,000,000</b>	<b>\$3,630,593,661</b>	<b>\$3,698,593,661</b>	<b>7,500.00</b>	<b>7,499.00</b>

## **Motor Vehicle Dealer Board**

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

Legislative Appropriation	\$0	\$193,871	\$193,871	\$0	\$193,871	\$193,871	3.00	3.00
Total for Service Area	\$0	\$193,871	\$193,871	\$0	\$193,871	\$193,871	3.00	3.00

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

Legislative Appropriation	\$0	\$1,061,538	\$1,061,538	\$0	\$1,061,538	\$1,061,538	14.00	14.00
Total for Service Area	\$0	\$1,061,538	\$1,061,538	\$0	\$1,061,538	\$1,061,538	14.00	14.00

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

Legislative Appropriation	\$0	\$958,144	\$958,144	\$0	\$958,144	\$958,144	5.00	5.00
Increase appropriation to address rate increase	\$0	\$42,650	\$42,650	\$0	\$42,650	\$42,650	0.00	0.00
Total for Service Area	\$0	\$1,000,794	\$1,000,794	\$0	\$1,000,794	\$1,000,794	5.00	5.00

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

Total Legislative Appropriation	\$0	\$2,213,553	\$2,213,553	\$0	\$2,213,553	\$2,213,553	22.00	22.00
Total Amendments	\$0	\$42,650	\$42,650	\$0	\$42,650	\$42,650	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$0</b>	<b>\$2,256,203</b>	<b>\$2,256,203</b>	<b>\$0</b>	<b>\$2,256,203</b>	<b>\$2,256,203</b>	<b>22.00</b>	<b>22.00</b>

## **Virginia Port Authority**

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

Legislative Appropriation	\$0	\$4,164,131	\$4,164,131	\$0	\$4,164,131	\$4,164,131	19.00	19.00
Increase appropriation for defined benefit plan deficit	\$0	\$0	\$0	\$0	\$191,907	\$191,907	0.00	0.00
Total for Service Area	\$0	\$4,164,131	\$4,164,131	\$0	\$4,356,038	\$4,356,038	19.00	19.00

### **Port Traffic Rate Management (53425)**

Legislative Appropriation	\$0	\$234,182	\$234,182	\$0	\$234,182	\$234,182	2.00	2.00
Increase appropriation for defined benefit plan deficit	\$0	\$0	\$0	\$0	\$17,781	\$17,781	0.00	0.00
Total for Service Area	\$0	\$234,182	\$234,182	\$0	\$251,963	\$251,963	2.00	2.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Commerce Advertising (53426)</b>								
Legislative Appropriation	\$0	\$914,253	\$914,253	\$0	\$914,253	\$914,253	0.00	0.00
Total for Service Area	\$0	\$914,253	\$914,253	\$0	\$914,253	\$914,253	0.00	0.00
<b>Maintenance and Operations of Ports and Facilities (62601)</b>								
Legislative Appropriation	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000	\$4,000,000	0.00	0.00
Total for Service Area	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000	\$4,000,000	0.00	0.00
<b>Port Facilities Planning (62606)</b>								
Legislative Appropriation	\$0	\$810,918	\$810,918	\$0	\$810,918	\$810,918	6.00	6.00
<i>Increase appropriation for defined benefit plan deficit</i>	\$0	\$0	\$0	\$0	\$54,772	\$54,772	0.00	0.00
Total for Service Area	\$0	\$810,918	\$810,918	\$0	\$865,690	\$865,690	6.00	6.00
<b>Debt Service for Port Facilities (62607)</b>								
Legislative Appropriation	\$0	\$59,902,485	\$59,902,485	\$0	\$59,902,485	\$59,902,485	0.00	0.00
Total for Service Area	\$0	\$59,902,485	\$59,902,485	\$0	\$59,902,485	\$59,902,485	0.00	0.00
<b>Aid to Localities (62801)</b>								
Legislative Appropriation	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	0.00	0.00
Total for Service Area	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000	0.00	0.00
<b>Payment in Lieu of Taxes (62802)</b>								
Legislative Appropriation	\$950,000	\$1,157,625	\$2,107,625	\$950,000	\$1,157,625	\$2,107,625	0.00	0.00
Total for Service Area	\$950,000	\$1,157,625	\$2,107,625	\$950,000	\$1,157,625	\$2,107,625	0.00	0.00
<b>General Management and Direction (69901)</b>								
Legislative Appropriation	\$0	\$5,434,730	\$5,434,730	\$0	\$5,434,730	\$5,434,730	22.00	22.00
<i>Increase appropriation for defined benefit plan deficit</i>	\$0	\$0	\$0	\$0	\$199,204	\$199,204	0.00	0.00
<i>Provide appropriation for leased terminal</i>	\$0	\$0	\$0	\$0	\$46,750,000	\$46,750,000	0.00	0.00
Total for Service Area	\$0	\$5,434,730	\$5,434,730	\$0	\$52,383,934	\$52,383,934	22.00	22.00
<b>Security Services (69923)</b>								
Legislative Appropriation	\$0	\$8,965,798	\$8,965,798	\$0	\$8,965,798	\$8,965,798	97.00	97.00
<i>Increase appropriation for contract security at leased terminal</i>	\$0	\$0	\$0	\$0	\$900,000	\$900,000	0.00	0.00
<i>Increase appropriation for defined benefit plan deficit</i>	\$0	\$0	\$0	\$0	\$536,336	\$536,336	0.00	0.00
Total for Service Area	\$0	\$8,965,798	\$8,965,798	\$0	\$10,402,134	\$10,402,134	97.00	97.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>AGENCY TOTALS FOR VIRGINIA PORT AUTHORITY</b>								
Total Legislative Appropriation	\$950,000	\$86,584,122	\$87,534,122	\$950,000	\$86,584,122	\$87,534,122	146.00	146.00
Total Amendments	\$0	\$0	\$0	\$0	\$48,650,000	\$48,650,000	0.00	0.00
<b>AGENCY TOTALS</b>	<b>\$950,000</b>	<b>\$86,584,122</b>	<b>\$87,534,122</b>	<b>\$950,000</b>	<b>\$135,234,122</b>	<b>\$136,184,122</b>	<b>146.00</b>	<b>146.00</b>

# BUDGETS BY SERVICE AREA

## Central Appropriations



	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Central Appropriations</u></b>								
<b>Interest Earned on Educational and General Programs Revenue (11106)</b>								
Legislative Appropriation	\$8,413,337	\$2,118,543	\$10,531,880	\$0	\$0	\$0	0.00	0.00
<i>Provide funding to support higher education interest earnings and credit card rebates</i>	\$0	\$0	\$0	\$7,863,990	\$0	\$7,863,990	0.00	0.00
<b>Total for Service Area</b>	<b>\$8,413,337</b>	<b>\$2,118,543</b>	<b>\$10,531,880</b>	<b>\$7,863,990</b>	<b>\$0</b>	<b>\$7,863,990</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Higher Education Innovation and Performance (11801)</b>								
<i>Fund Higher Education Commission initiatives</i>	\$0	\$0	\$0	\$50,000,000	\$0	\$50,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>\$0</b>	<b>\$50,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Program Evaluation Services (71506)</b>								
Legislative Appropriation	\$500,000	\$0	\$500,000	\$0	\$0	\$0	0.00	0.00
<i>Provide funding for the review of operational efficiency proposals</i>	\$0	\$0	\$0	\$250,000	\$0	\$250,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Payments to Tobacco Producers and Tobacco Growing Communities (74501)</b>								
Legislative Appropriation	\$0	\$77,000,000	\$77,000,000	\$0	\$77,000,000	\$77,000,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$77,000,000</b>	<b>\$77,000,000</b>	<b>\$0</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	\$0	\$11,215,046	\$11,215,046	\$0	\$11,359,200	\$11,359,200	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$11,215,046</b>	<b>\$11,215,046</b>	<b>\$0</b>	<b>\$11,359,200</b>	<b>\$11,359,200</b>	<b>0.00</b>	<b>0.00</b>
<b>Adjustments to Employee Compensation (75701)</b>								
Legislative Appropriation	(\$5,927,794)	\$0	(\$5,927,794)	\$0	\$0	\$0	0.00	0.00
<i>Require state employees to pay a share of retirement contributions</i>	\$0	\$0	\$0	\$66,887,978	\$0	\$66,887,978	0.00	0.00
<b>Total for Service Area</b>	<b>(\$5,927,794)</b>	<b>\$0</b>	<b>(\$5,927,794)</b>	<b>\$66,887,978</b>	<b>\$0</b>	<b>\$66,887,978</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Adjustments to Employee Benefits (75702)</b>								
Legislative Appropriation	\$1,247,526	\$0	\$1,247,526	\$12,411,455	\$0	\$12,411,455	0.00	0.00
<i>Provide additional funding for Line of Duty rates</i>	\$0	\$0	\$0	\$400,000	\$0	\$400,000	0.00	0.00
<i>Provide additional funding for state employee retirement contributions</i>	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<i>Reduce employer optional retirement plan contributions</i>	\$0	\$0	\$0	(\$7,147,767)	\$0	(\$7,147,767)	0.00	0.00
<i>Require state employees to pay a share of retirement contributions</i>	\$0	\$0	\$0	(\$99,879,471)	\$0	(\$99,879,471)	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,247,526</b>	<b>\$0</b>	<b>\$1,247,526</b>	<b>(\$94,215,783)</b>	<b>\$0</b>	<b>(\$94,215,783)</b>	<b>0.00</b>	<b>0.00</b>
<b>Miscellaneous Contingency Reserve Account (75801)</b>								
Legislative Appropriation	\$1,500,000	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Undistributed Support for Designated State Agency Activities (75806)</b>								
<i>Provide funding for increased information technology costs due to new rate structure</i>	\$28,086,976	\$0	\$28,086,976	\$30,158,439	\$0	\$30,158,439	0.00	0.00
<i>Provide funding to cover operating costs of performance budgeting system</i>	\$0	\$0	\$0	\$245,000	\$0	\$245,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$28,086,976</b>	<b>\$0</b>	<b>\$28,086,976</b>	<b>\$30,403,439</b>	<b>\$0</b>	<b>\$30,403,439</b>	<b>0.00</b>	<b>0.00</b>
<b>Designated Reversions from Agency Appropriations (22601)</b>								
Legislative Appropriation	(\$1,005,788)	\$0	(\$1,005,788)	(\$672,710)	\$0	(\$672,710)	0.00	0.00
<i>Reduce or eliminate organizational memberships</i>	\$0	\$0	\$0	(\$440,851)	\$0	(\$440,851)	0.00	0.00
<b>Total for Service Area</b>	<b>(\$1,005,788)</b>	<b>\$0</b>	<b>(\$1,005,788)</b>	<b>(\$1,113,561)</b>	<b>\$0</b>	<b>(\$1,113,561)</b>	<b>0.00</b>	<b>0.00</b>
<b>Reversion Clearing Account - Aid to Local Governments (23400)</b>								
Legislative Appropriation	(\$60,000,000)	\$0	(\$60,000,000)	(\$60,000,000)	\$0	(\$60,000,000)	0.00	0.00
<b>Total for Service Area</b>	<b>(\$60,000,000)</b>	<b>\$0</b>	<b>(\$60,000,000)</b>	<b>(\$60,000,000)</b>	<b>\$0</b>	<b>(\$60,000,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Reversion Clearing Account (11700)</b>								
Legislative Appropriation	\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,000,000)</b>	<b>\$0</b>	<b>(\$10,000,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>AGENCY TOTALS FOR CENTRAL APPROPRIATIONS</b>								
<b>Total Legislative Appropriation</b>	<b>(\$55,272,719)</b>	<b>\$90,333,589</b>	<b>\$35,060,870</b>	<b>(\$56,761,255)</b>	<b>\$88,359,200</b>	<b>\$31,597,945</b>	<b>0.00</b>	<b>0.00</b>
<i>Total Amendments</i>	<i>\$28,086,976</i>	<i>\$0</i>	<i>\$28,086,976</i>	<i>\$48,337,318</i>	<i>\$0</i>	<i>\$48,337,318</i>	<i>0.00</i>	<i>0.00</i>
<b>AGENCY TOTALS</b>	<b>(\$27,185,743)</b>	<b>\$90,333,589</b>	<b>\$63,147,846</b>	<b>(\$8,423,937)</b>	<b>\$88,359,200</b>	<b>\$79,935,263</b>	<b>0.00</b>	<b>0.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Central Capital Outlay</b>								
<b>Capital Outlay (99800)</b>								
Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS FOR CENTRAL CAPITAL OUTLAY</b>								
Total Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00

# BUDGETS BY SERVICE AREA

## Independent Agencies



	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>State Corporation Commission</u></b>								
<b>Corporation Commission Clerk's Services (55203)</b>								
Legislative Appropriation	\$0	\$9,129,340	\$9,129,340	\$0	\$9,129,340	\$9,129,340	78.00	78.00
Total for Service Area	\$0	\$9,129,340	\$9,129,340	\$0	\$9,129,340	\$9,129,340	78.00	78.00
<b>Regulation of Investment Companies, Products and Services (55210)</b>								
Legislative Appropriation	\$0	\$6,910,835	\$6,910,835	\$0	\$6,910,835	\$6,910,835	39.00	39.00
Total for Service Area	\$0	\$6,910,835	\$6,910,835	\$0	\$6,910,835	\$6,910,835	39.00	39.00
<b>Regulation of Financial Institutions (55215)</b>								
Legislative Appropriation	\$0	\$14,128,204	\$14,128,204	\$0	\$14,128,204	\$14,128,204	98.00	98.00
Total for Service Area	\$0	\$14,128,204	\$14,128,204	\$0	\$14,128,204	\$14,128,204	98.00	98.00
<b>Regulation of Insurance Industry (55216)</b>								
Legislative Appropriation	\$0	\$26,256,198	\$26,256,198	\$0	\$26,256,198	\$26,256,198	184.00	184.00
Total for Service Area	\$0	\$26,256,198	\$26,256,198	\$0	\$26,256,198	\$26,256,198	184.00	184.00
<b>Regulation of Telecommunications Companies (56301)</b>								
Legislative Appropriation	\$0	\$3,966,610	\$3,966,610	\$0	\$3,966,610	\$3,966,610	18.00	18.00
Total for Service Area	\$0	\$3,966,610	\$3,966,610	\$0	\$3,966,610	\$3,966,610	18.00	18.00
<b>Regulatory Accounting and Policy Issues (56302)</b>								
Legislative Appropriation	\$0	\$3,634,397	\$3,634,397	\$0	\$3,634,397	\$3,634,397	23.00	23.00
Total for Service Area	\$0	\$3,634,397	\$3,634,397	\$0	\$3,634,397	\$3,634,397	23.00	23.00
<b>Public Utility Economics and Finance (56303)</b>								
Legislative Appropriation	\$0	\$2,482,434	\$2,482,434	\$0	\$2,482,434	\$2,482,434	13.00	13.00
Total for Service Area	\$0	\$2,482,434	\$2,482,434	\$0	\$2,482,434	\$2,482,434	13.00	13.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Utility Safety (56304)</b>								
Legislative Appropriation	\$0	\$5,384,987	\$5,384,987	\$0	\$5,434,987	\$5,434,987	28.00	28.00
Total for Service Area	\$0	\$5,384,987	\$5,384,987	\$0	\$5,434,987	\$5,434,987	28.00	28.00
<b>Regulation of Energy Companies (56305)</b>								
Legislative Appropriation	\$0	\$6,830,838	\$6,830,838	\$0	\$6,830,838	\$6,830,838	19.00	19.00
Total for Service Area	\$0	\$6,830,838	\$6,830,838	\$0	\$6,830,838	\$6,830,838	19.00	19.00
<b>Valuation and Taxation of Public Service Companies (56306)</b>								
Legislative Appropriation	\$0	\$2,619,706	\$2,619,706	\$0	\$2,619,706	\$2,619,706	14.00	14.00
Total for Service Area	\$0	\$2,619,706	\$2,619,706	\$0	\$2,619,706	\$2,619,706	14.00	14.00
<b>Distribution of Uninsured Motorist Fee (56401)</b>								
Legislative Appropriation	\$0	\$6,340,845	\$6,340,845	\$0	\$6,340,845	\$6,340,845	0.00	0.00
Total for Service Area	\$0	\$6,340,845	\$6,340,845	\$0	\$6,340,845	\$6,340,845	0.00	0.00
<b>Distribution of Rolling Stock Taxes (56402)</b>								
Legislative Appropriation	\$0	\$516,096	\$516,096	\$0	\$516,096	\$516,096	0.00	0.00
Total for Service Area	\$0	\$516,096	\$516,096	\$0	\$516,096	\$516,096	0.00	0.00
<b>General Management and Direction (59901)</b>								
Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	25.00	25.00
Total for Service Area	\$0	\$0	\$0	\$0	\$0	\$0	25.00	25.00
<b>Information Technology Services (59902)</b>								
Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	55.00	55.00
Total for Service Area	\$0	\$0	\$0	\$0	\$0	\$0	55.00	55.00
<b>Accounting and Budgeting Services (59903)</b>								
Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	11.00	11.00
Total for Service Area	\$0	\$0	\$0	\$0	\$0	\$0	11.00	11.00
<b>Human Resources (59914)</b>								
Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	5.00	5.00
Total for Service Area	\$0	\$0	\$0	\$0	\$0	\$0	5.00	5.00
<b>Information Services (59919)</b>								
Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	8.00	8.00
Total for Service Area	\$0	\$0	\$0	\$0	\$0	\$0	8.00	8.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Mail Room Services (59934)</b>								
Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	4.00	4.00
Total for Service Area	\$0	\$0	\$0	\$0	\$0	\$0	4.00	4.00
<b>Legal Services (59935)</b>								
Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	36.00	36.00
Total for Service Area	\$0	\$0	\$0	\$0	\$0	\$0	36.00	36.00
<b>Hearing Examiner Services (59936)</b>								
Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	7.00	7.00
Total for Service Area	\$0	\$0	\$0	\$0	\$0	\$0	7.00	7.00
<b>AGENCY TOTALS FOR STATE CORPORATION COMMISSION</b>								
Total Legislative Appropriation	\$0	\$88,200,490	\$88,200,490	\$0	\$88,250,490	\$88,250,490	665.00	665.00
AGENCY TOTALS	\$0	\$88,200,490	\$88,200,490	\$0	\$88,250,490	\$88,250,490	665.00	665.00
<b><u>State Lottery Department</u></b>								
<b>Regulation and Law Enforcement (81105)</b>								
Legislative Appropriation	\$0	\$3,047,261	\$3,047,261	\$0	\$3,047,261	\$3,047,261	32.00	32.00
<i>Capture administrative savings</i>	\$0	(\$125,000)	(\$125,000)	\$0	(\$125,000)	(\$125,000)	0.00	0.00
Total for Service Area	\$0	\$2,922,261	\$2,922,261	\$0	\$2,922,261	\$2,922,261	32.00	32.00
<b>Gaming Operations (81106)</b>								
Legislative Appropriation	\$0	\$70,275,067	\$70,275,067	\$0	\$70,275,067	\$70,275,067	227.00	227.00
<i>Capture administrative savings</i>	\$0	(\$2,150,000)	(\$2,150,000)	\$0	(\$2,610,000)	(\$2,610,000)	0.00	0.00
Total for Service Area	\$0	\$68,125,067	\$68,125,067	\$0	\$67,665,067	\$67,665,067	227.00	227.00
<b>Administrative Services (81107)</b>								
Legislative Appropriation	\$0	\$6,640,514	\$6,640,514	\$0	\$6,640,514	\$6,640,514	50.00	50.00
<i>Capture administrative savings</i>	\$0	(\$125,000)	(\$125,000)	\$0	(\$340,000)	(\$340,000)	0.00	-1.00
Total for Service Area	\$0	\$6,515,514	\$6,515,514	\$0	\$6,300,514	\$6,300,514	50.00	49.00
<b>AGENCY TOTALS FOR STATE LOTTERY DEPARTMENT</b>								
Total Legislative Appropriation	\$0	\$79,962,842	\$79,962,842	\$0	\$79,962,842	\$79,962,842	309.00	309.00
<i>Total Amendments</i>	\$0	(\$2,400,000)	(\$2,400,000)	\$0	(\$3,075,000)	(\$3,075,000)	0.00	-1.00
AGENCY TOTALS	\$0	\$77,562,842	\$77,562,842	\$0	\$76,887,842	\$76,887,842	309.00	308.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Virginia College Savings Plan</b>								
<b>Payments for Tuition and Educational Expense Benefits (72505)</b>								
Legislative Appropriation	\$0	\$231,000,000	\$231,000,000	\$0	\$254,400,000	\$254,400,000	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$231,000,000</b>	<b>\$231,000,000</b>	<b>\$0</b>	<b>\$254,400,000</b>	<b>\$254,400,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Investment, Trust and Related Services for Virginia Prepaid Education Program (72506)</b>								
Legislative Appropriation	\$0	\$3,570,726	\$3,570,726	\$0	\$3,707,596	\$3,707,596	0.00	0.00
<i>Adjust the nongeneral fund appropriation for changes in operating expenses</i>	\$0	\$304,673	\$304,673	\$0	\$73,848	\$73,848	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$3,875,399</b>	<b>\$3,875,399</b>	<b>\$0</b>	<b>\$3,781,444</b>	<b>\$3,781,444</b>	<b>0.00</b>	<b>0.00</b>
<b>Investment, Trust and Related Services for Virginia Education Savings Trust and other Higher Education Savings Programs (72507)</b>								
Legislative Appropriation	\$0	\$5,010,218	\$5,010,218	\$0	\$5,133,075	\$5,133,075	0.00	0.00
<i>Adjust the nongeneral fund appropriation for changes in operating expenses</i>	\$0	\$304,673	\$304,673	\$0	\$73,848	\$73,848	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$5,314,891</b>	<b>\$5,314,891</b>	<b>\$0</b>	<b>\$5,206,923</b>	<b>\$5,206,923</b>	<b>0.00</b>	<b>0.00</b>
<b>Information Systems Development Services (82004)</b>								
Legislative Appropriation	\$0	\$1,200,730	\$1,200,730	\$0	\$1,200,730	\$1,200,730	5.55	5.55
<i>Increase the nongeneral fund appropriation to provide for increased operating costs associated with the College Savings Systems</i>	\$0	\$13,660	\$13,660	\$0	\$13,660	\$13,660	0.00	0.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$1,214,390</b>	<b>\$1,214,390</b>	<b>\$0</b>	<b>\$1,214,390</b>	<b>\$1,214,390</b>	<b>5.55</b>	<b>5.55</b>
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	\$0	\$6,817,301	\$6,817,301	\$0	\$6,813,051	\$6,813,051	66.45	66.45
<i>Increase the position level by eight and provide permanent nongeneral fund appropriation for the additional positions as well as temporary nongeneral fund appropriation for the mandated three percent bonus in FY 2011</i>	\$0	\$1,036,177	\$1,036,177	\$0	\$841,001	\$841,001	8.00	8.00
<b>Total for Service Area</b>	<b>\$0</b>	<b>\$7,853,478</b>	<b>\$7,853,478</b>	<b>\$0</b>	<b>\$7,654,052</b>	<b>\$7,654,052</b>	<b>74.45</b>	<b>74.45</b>
<b>AGENCY TOTALS FOR VIRGINIA COLLEGE SAVINGS PLAN</b>								
<b>Total Legislative Appropriation</b>	<b>\$0</b>	<b>\$247,598,975</b>	<b>\$247,598,975</b>	<b>\$0</b>	<b>\$271,254,452</b>	<b>\$271,254,452</b>	<b>72.00</b>	<b>72.00</b>
<i>Total Amendments</i>	\$0	\$1,659,183	\$1,659,183	\$0	\$1,002,357	\$1,002,357	8.00	8.00
<b>AGENCY TOTALS</b>	<b>\$0</b>	<b>\$249,258,158</b>	<b>\$249,258,158</b>	<b>\$0</b>	<b>\$272,256,809</b>	<b>\$272,256,809</b>	<b>80.00</b>	<b>80.00</b>

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>Virginia Retirement System</u></b>								
<b>Administration of Retirement and Insurance Programs (70415)</b>								
Legislative Appropriation	\$0	\$10,680,391	\$10,680,391	\$0	\$10,680,391	\$10,680,391	122.00	122.00
Total for Service Area	\$0	\$10,680,391	\$10,680,391	\$0	\$10,680,391	\$10,680,391	122.00	122.00
<b>Investment Management Services (72504)</b>								
Legislative Appropriation	\$0	\$18,139,392	\$18,139,392	\$0	\$18,139,392	\$18,139,392	62.00	62.00
Total for Service Area	\$0	\$18,139,392	\$18,139,392	\$0	\$18,139,392	\$18,139,392	62.00	62.00
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	\$0	\$23,485,561	\$23,485,561	\$0	\$23,251,061	\$23,251,061	57.00	57.00
Total for Service Area	\$0	\$23,485,561	\$23,485,561	\$0	\$23,251,061	\$23,251,061	57.00	57.00
<b>Information Technology Services (79902)</b>								
Legislative Appropriation	\$0	\$7,638,278	\$7,638,278	\$0	\$1,774,953	\$1,774,953	60.00	60.00
Total for Service Area	\$0	\$7,638,278	\$7,638,278	\$0	\$1,774,953	\$1,774,953	60.00	60.00
<b>AGENCY TOTALS FOR VIRGINIA RETIREMENT SYSTEM</b>								
Total Legislative Appropriation	\$0	\$59,943,622	\$59,943,622	\$0	\$53,845,797	\$53,845,797	301.00	301.00
AGENCY TOTALS	\$0	\$59,943,622	\$59,943,622	\$0	\$53,845,797	\$53,845,797	301.00	301.00
<b><u>Virginia Workers' Compensation Commission</u></b>								
<b>Workers Compensation Services (46204)</b>								
Legislative Appropriation	\$0	\$27,237,082	\$27,237,082	\$0	\$27,237,082	\$27,237,082	218.00	218.00
<i>Increase authorized position level</i>	\$0	\$0	\$0	\$0	\$0	\$0	12.00	12.00
Total for Service Area	\$0	\$27,237,082	\$27,237,082	\$0	\$27,237,082	\$27,237,082	230.00	230.00
<b>Crime Victim Compensation (49104)</b>								
Legislative Appropriation	\$0	\$8,005,621	\$8,005,621	\$0	\$8,005,621	\$8,005,621	14.00	14.00
<i>Increase authorized position level</i>	\$0	\$0	\$0	\$0	\$0	\$0	4.00	4.00
Total for Service Area	\$0	\$8,005,621	\$8,005,621	\$0	\$8,005,621	\$8,005,621	18.00	18.00
<b>AGENCY TOTALS FOR VIRGINIA WORKERS' COMPENSATION COMMISSION</b>								
Total Legislative Appropriation	\$0	\$35,242,703	\$35,242,703	\$0	\$35,242,703	\$35,242,703	232.00	232.00
<i>Total Amendments</i>	\$0	\$0	\$0	\$0	\$0	\$0	16.00	16.00
AGENCY TOTALS	\$0	\$35,242,703	\$35,242,703	\$0	\$35,242,703	\$35,242,703	248.00	248.00

	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b>Virginia Office for Protection and Advocacy</b>								
<b>Protection and Advocacy (45307)</b>								
Legislative Appropriation	\$0	\$2,945,625	\$2,945,625	\$0	\$2,945,625	\$2,945,625	33.12	33.12
Total for Service Area	\$0	\$2,945,625	\$2,945,625	\$0	\$2,945,625	\$2,945,625	33.12	33.12
<b>AGENCY TOTALS FOR VIRGINIA OFFICE FOR PROTECTION AND ADVOCACY</b>								
Total Legislative Appropriation	\$0	\$2,945,625	\$2,945,625	\$0	\$2,945,625	\$2,945,625	33.12	33.12
AGENCY TOTALS	\$0	\$2,945,625	\$2,945,625	\$0	\$2,945,625	\$2,945,625	33.12	33.12

# BUDGETS BY SERVICE AREA

## Nonstate Entities



	2011 GF	2011 NGF	2011 Total Dollars	2012 GF	2012 NGF	2012 Total Dollars	2011 Positions	2012 Positions
<b><u>State Grants to Nonstate Entities-Nonstate Agencies</u></b>								
<b>Financial Assistance for Educational, Cultural, Community, and Artistic Affairs (14300)</b>								
Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
<b>AGENCY TOTALS FOR STATE GRANTS TO NONSTATE ENTITIES-NONSTATE AGENCIES</b>								
Total Legislative Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00