

Operating Detail Tables

Legislative Department Operating Detail Table

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|------------|------------------|-----------------|------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| House of Delegates | | | | | | |
| Legislative appropriation | 21,452,300 | 0 | 21,452,300 | 21,452,300 | 0 | 21,452,300 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 21,452,300 | 0 | 21,452,300 | 21,452,300 | 0 | 21,452,300 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 144.00 | 0.00 | 144.00 | 144.00 | 0.00 | 144.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 144.00 | 0.00 | 144.00 | 144.00 | 0.00 | 144.00 |
| Auditor of Public Accounts | | | | | | |
| Legislative appropriation | 10,367,464 | 869,754 | 11,237,218 | 10,367,464 | 869,754 | 11,237,218 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 10,367,464 | 869,754 | 11,237,218 | 10,367,464 | 869,754 | 11,237,218 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 120.00 | 10.00 | 130.00 | 120.00 | 10.00 | 130.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 120.00 | 10.00 | 130.00 | 120.00 | 10.00 | 130.00 |
| Commission on the Virginia Alcohol Safety Action Program | | | | | | |
| Legislative appropriation | 0 | 1,565,003 | 1,565,003 | 0 | 1,565,003 | 1,565,003 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 0 | 1,565,003 | 1,565,003 | 0 | 1,565,003 | 1,565,003 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 11.50 | 11.50 | 0.00 | 11.50 | 11.50 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 11.50 | 11.50 | 0.00 | 11.50 | 11.50 |
| Division of Capitol Police | | | | | | |
| Legislative appropriation | 7,309,321 | 0 | 7,309,321 | 7,309,321 | 0 | 7,309,321 |
| Recommended budget actions: | | | | | | |

Legislative Department Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-----------|------------------|-----------------|-----------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 7,309,321 | 0 | 7,309,321 | 7,309,321 | 0 | 7,309,321 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 108.00 | 0.00 | 108.00 | 108.00 | 0.00 | 108.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 108.00 | 0.00 | 108.00 | 108.00 | 0.00 | 108.00 |
| Division of Legislative Automated Systems | | | | | | |
| Legislative appropriation | 3,147,384 | 277,527 | 3,424,911 | 3,147,384 | 277,527 | 3,424,911 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 3,147,384 | 277,527 | 3,424,911 | 3,147,384 | 277,527 | 3,424,911 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 16.00 | 3.00 | 19.00 | 16.00 | 3.00 | 19.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 16.00 | 3.00 | 19.00 | 16.00 | 3.00 | 19.00 |
| Division of Legislative Services | | | | | | |
| Legislative appropriation | 5,995,667 | 20,000 | 6,015,667 | 5,995,667 | 20,000 | 6,015,667 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 5,995,667 | 20,000 | 6,015,667 | 5,995,667 | 20,000 | 6,015,667 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 57.00 | 0.00 | 57.00 | 57.00 | 0.00 | 57.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 57.00 | 0.00 | 57.00 | 57.00 | 0.00 | 57.00 |
| Capitol Square Preservation Council | | | | | | |
| Legislative appropriation | 114,849 | 0 | 114,849 | 114,849 | 0 | 114,849 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 114,849 | 0 | 114,849 | 114,849 | 0 | 114,849 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Legislative Department Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-----------|------------------|-----------------|-----------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended positions | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Chesapeake Bay Commission | | | | | | |
| Legislative appropriation | 231,686 | 0 | 231,686 | 231,686 | 0 | 231,686 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 231,686 | 0 | 231,686 | 231,686 | 0 | 231,686 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| Virginia Disability Commission | | | | | | |
| Legislative appropriation | 25,554 | 0 | 25,554 | 25,554 | 0 | 25,554 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 25,554 | 0 | 25,554 | 25,554 | 0 | 25,554 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Dr. Martin Luther King, Jr. Memorial Commission | | | | | | |
| Legislative appropriation | 50,349 | 0 | 50,349 | 50,349 | 0 | 50,349 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 50,349 | 0 | 50,349 | 50,349 | 0 | 50,349 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Joint Commission on Health Care | | | | | | |
| Legislative appropriation | 681,718 | 0 | 681,718 | 676,718 | 0 | 676,718 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 681,718 | 0 | 681,718 | 676,718 | 0 | 676,718 |

Legislative Department Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-----------|------------------|-----------------|-----------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Position level: | | | | | | |
| Legislative appropriation Positions | 6.00 | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 6.00 | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 |
| Joint Commission on Technology and Science | | | | | | |
| Legislative appropriation | 205,275 | 0 | 205,275 | 205,275 | 0 | 205,275 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 205,275 | 0 | 205,275 | 205,275 | 0 | 205,275 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Commissioners for the Promotion of Uniformity of Legislation in the United States | | | | | | |
| Legislative appropriation | 62,500 | 0 | 62,500 | 62,500 | 0 | 62,500 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 62,500 | 0 | 62,500 | 62,500 | 0 | 62,500 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| State Water Commission | | | | | | |
| Legislative appropriation | 10,160 | 0 | 10,160 | 10,160 | 0 | 10,160 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 10,160 | 0 | 10,160 | 10,160 | 0 | 10,160 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Virginia Coal and Energy Commission | | | | | | |
| Legislative appropriation | 21,616 | 0 | 21,616 | 21,616 | 0 | 21,616 |

Legislative Department Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-----------|------------------|-----------------|-----------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 21,616 | 0 | 21,616 | 21,616 | 0 | 21,616 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Virginia Code Commission | | | | | | |
| Legislative appropriation | 69,309 | 24,000 | 93,309 | 69,309 | 24,000 | 93,309 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 69,309 | 24,000 | 93,309 | 69,309 | 24,000 | 93,309 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Virginia Commission on Youth | | | | | | |
| Legislative appropriation | 315,129 | 0 | 315,129 | 315,129 | 0 | 315,129 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 315,129 | 0 | 315,129 | 315,129 | 0 | 315,129 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| Virginia State Crime Commission | | | | | | |
| Legislative appropriation | 507,228 | 137,434 | 644,662 | 502,228 | 137,434 | 639,662 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 507,228 | 137,434 | 644,662 | 502,228 | 137,434 | 639,662 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 5.00 | 4.00 | 9.00 | 5.00 | 4.00 | 9.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Legislative Department Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|-----------|------------------|-----------------|-----------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended positions | 5.00 | 4.00 | 9.00 | 5.00 | 4.00 | 9.00 |
| Virginia Freedom of Information Advisory Council | | | | | | |
| Legislative appropriation | 180,459 | 0 | 180,459 | 180,459 | 0 | 180,459 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 180,459 | 0 | 180,459 | 180,459 | 0 | 180,459 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 1.50 | 0.00 | 1.50 | 1.50 | 0.00 | 1.50 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 1.50 | 0.00 | 1.50 | 1.50 | 0.00 | 1.50 |
| Virginia Housing Commission | | | | | | |
| Legislative appropriation | 20,975 | 0 | 20,975 | 20,975 | 0 | 20,975 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 20,975 | 0 | 20,975 | 20,975 | 0 | 20,975 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Brown v. Board of Education Scholarship Committee | | | | | | |
| Legislative appropriation | 25,296 | 0 | 25,296 | 25,296 | 0 | 25,296 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 25,296 | 0 | 25,296 | 25,296 | 0 | 25,296 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Virginia Sesquicentennial of the American Civil War Commission | | | | | | |
| Legislative appropriation | 2,000,000 | 600,000 | 2,600,000 | 2,000,000 | 600,000 | 2,600,000 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 2,000,000 | 600,000 | 2,600,000 | 2,000,000 | 600,000 | 2,600,000 |

Legislative Department Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-----------|------------------|-----------------|-----------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Position level: | | | | | | |
| Legislative appropriation Positions | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| Commission on Unemployment Compensation | | | | | | |
| Legislative appropriation | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Small Business Commission | | | | | | |
| Legislative appropriation | 15,000 | 0 | 15,000 | 15,000 | 0 | 15,000 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 15,000 | 0 | 15,000 | 15,000 | 0 | 15,000 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Commission on Electric Utility Regulation | | | | | | |
| Legislative appropriation | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Manufacturing Development Commission | | | | | | |
| Legislative appropriation | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 |

Legislative Department Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|-----------|------------------|-----------------|-----------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Joint Commission on Administrative Rules | | | | | | |
| Legislative appropriation | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Commission on Prevention of Human Trafficking | | | | | | |
| Legislative appropriation | 9,360 | 0 | 9,360 | 9,360 | 0 | 9,360 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 9,360 | 0 | 9,360 | 9,360 | 0 | 9,360 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Virginia Bicentennial of the American War of 1812 Commission | | | | | | |
| Legislative appropriation | 8,640 | 0 | 8,640 | 8,640 | 0 | 8,640 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 8,640 | 0 | 8,640 | 8,640 | 0 | 8,640 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Legislative Department Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|-----------|------------------|-----------------|-----------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Virginia Commission on Energy and Environment | | | | | | |
| Legislative appropriation | 15,975 | 0 | 15,975 | 0 | 0 | 0 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 15,975 | 0 | 15,975 | 0 | 0 | 0 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Joint Legislative Audit and Review Commission | | | | | | |
| Legislative appropriation | 3,264,040 | 114,916 | 3,378,956 | 3,264,040 | 114,916 | 3,378,956 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 3,264,040 | 114,916 | 3,378,956 | 3,264,040 | 114,916 | 3,378,956 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 36.00 | 1.00 | 37.00 | 36.00 | 1.00 | 37.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 36.00 | 1.00 | 37.00 | 36.00 | 1.00 | 37.00 |
| Virginia Commission on Intergovernmental Cooperation | | | | | | |

Legislative Department Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|-------------------|------------------|-------------------|-------------------|------------------|-------------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Legislative appropriation | 590,882 | 0 | 590,882 | 590,882 | 0 | 590,882 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 590,882 | 0 | 590,882 | 590,882 | 0 | 590,882 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Legislative Department Reversion Clearing Account | | | | | | |
| Legislative appropriation | (24,285) | 0 | (24,285) | (24,285) | 0 | (24,285) |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | (24,285) | 0 | (24,285) | (24,285) | 0 | (24,285) |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Legislative Department Total | | | | | | |
| Grand total recommended funds | 69,012,458 | 3,608,634 | 72,621,092 | 68,986,483 | 3,608,634 | 72,595,117 |
| Grand Total recommended positions | 579.50 | 29.50 | 609.00 | 579.50 | 29.50 | 609.00 |

Judicial Department Operating Detail Table

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Supreme Court | | | | | | |
| Legislative appropriation | 30,946,211 | 10,470,606 | 41,416,817 | 30,946,211 | 10,470,606 | 41,416,817 |
| Recommended budget actions: | | | | | | |
| • Increase funding for federal grants | 0 | 250,000 | 250,000 | 0 | 250,000 | 250,000 |
| • Study impact of Guardian Ad Litem on Criminal Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 250,000 | 250,000 | 0 | 250,000 | 250,000 |
| Total recommended funding | 30,946,211 | 10,720,606 | 41,666,817 | 30,946,211 | 10,720,606 | 41,666,817 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 138.63 | 6.00 | 144.63 | 138.63 | 6.00 | 144.63 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 138.63 | 6.00 | 144.63 | 138.63 | 6.00 | 144.63 |
| Court of Appeals of Virginia | | | | | | |
| Legislative appropriation | 8,244,148 | 0 | 8,244,148 | 8,244,148 | 0 | 8,244,148 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 8,244,148 | 0 | 8,244,148 | 8,244,148 | 0 | 8,244,148 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 69.13 | 0.00 | 69.13 | 69.13 | 0.00 | 69.13 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 69.13 | 0.00 | 69.13 | 69.13 | 0.00 | 69.13 |
| Circuit Courts | | | | | | |
| Legislative appropriation | 101,265,698 | 5,000 | 101,270,698 | 101,265,698 | 5,000 | 101,270,698 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 101,265,698 | 5,000 | 101,270,698 | 101,265,698 | 5,000 | 101,270,698 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 164.00 | 0.00 | 164.00 | 164.00 | 0.00 | 164.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 164.00 | 0.00 | 164.00 | 164.00 | 0.00 | 164.00 |
| General District Courts | | | | | | |
| Legislative appropriation | 91,374,301 | 0 | 91,374,301 | 91,374,301 | 0 | 91,374,301 |
| Recommended budget actions: | | | | | | |
| • Increase funding for Criminal Fund | 2,109,746 | 0 | 2,109,746 | 2,109,746 | 0 | 2,109,746 |

Judicial Department Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|------------|------------------|-----------------|------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Increase funding for involuntary mental commitments | 282,591 | 0 | 282,591 | 282,591 | 0 | 282,591 |
| Total recommended budget actions | 2,392,337 | 0 | 2,392,337 | 2,392,337 | 0 | 2,392,337 |
| Total recommended funding | 93,766,638 | 0 | 93,766,638 | 93,766,638 | 0 | 93,766,638 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 1,018.10 | 0.00 | 1,018.10 | 1,018.10 | 0.00 | 1,018.10 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 1,018.10 | 0.00 | 1,018.10 | 1,018.10 | 0.00 | 1,018.10 |
| Juvenile and Domestic Relations District Courts | | | | | | |
| Legislative appropriation | 75,236,236 | 0 | 75,236,236 | 75,236,236 | 0 | 75,236,236 |
| Recommended budget actions: | | | | | | |
| • Increase funding for Criminal Fund | 3,252,625 | 0 | 3,252,625 | 3,252,625 | 0 | 3,252,625 |
| Total recommended budget actions | 3,252,625 | 0 | 3,252,625 | 3,252,625 | 0 | 3,252,625 |
| Total recommended funding | 78,488,861 | 0 | 78,488,861 | 78,488,861 | 0 | 78,488,861 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 594.10 | 0.00 | 594.10 | 594.10 | 0.00 | 594.10 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 594.10 | 0.00 | 594.10 | 594.10 | 0.00 | 594.10 |
| Combined District Courts | | | | | | |
| Legislative appropriation | 21,878,843 | 0 | 21,878,843 | 21,878,843 | 0 | 21,878,843 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 21,878,843 | 0 | 21,878,843 | 21,878,843 | 0 | 21,878,843 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 204.55 | 0.00 | 204.55 | 204.55 | 0.00 | 204.55 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 204.55 | 0.00 | 204.55 | 204.55 | 0.00 | 204.55 |
| Magistrate System | | | | | | |
| Legislative appropriation | 28,209,548 | 0 | 28,209,548 | 28,209,548 | 0 | 28,209,548 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 28,209,548 | 0 | 28,209,548 | 28,209,548 | 0 | 28,209,548 |
| Position level: | | | | | | |

Judicial Department Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|------------|------------------|-----------------|------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Legislative appropriation Positions | 446.20 | 0.00 | 446.20 | 446.20 | 0.00 | 446.20 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 446.20 | 0.00 | 446.20 | 446.20 | 0.00 | 446.20 |
| Board of Bar Examiners | | | | | | |
| Legislative appropriation | 0 | 1,446,477 | 1,446,477 | 0 | 1,445,622 | 1,445,622 |
| Recommended budget actions: | | | | | | |
| • Provide funding for bonus | 0 | 19,069 | 19,069 | 0 | 0 | 0 |
| • Provide nongeneral fund appropriation authority | 0 | 20,001 | 20,001 | 0 | 21,240 | 21,240 |
| Total recommended budget actions | 0 | 39,070 | 39,070 | 0 | 21,240 | 39,070 |
| Total recommended funding | 0 | 1,485,547 | 1,485,547 | 0 | 1,466,862 | 1,466,862 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 8.00 | 8.00 | 0.00 | 8.00 | 8.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 8.00 | 8.00 | 0.00 | 8.00 | 8.00 |
| Judicial Inquiry and Review Commission | | | | | | |
| Legislative appropriation | 562,917 | 0 | 562,917 | 562,917 | 0 | 562,917 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 562,917 | 0 | 562,917 | 562,917 | 0 | 562,917 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| Indigent Defense Commission | | | | | | |
| Legislative appropriation | 42,607,377 | 30,000 | 42,637,377 | 42,607,377 | 30,000 | 42,637,377 |
| Recommended budget actions: | | | | | | |
| • Reduce nongeneral fund appropriation | 0 | (3,058) | (3,058) | 0 | (18,000) | (18,000) |
| Total recommended budget actions | 0 | (3,058) | (3,058) | 0 | (18,000) | (3,058) |
| Total recommended funding | 42,607,377 | 26,942 | 42,634,319 | 42,607,377 | 12,000 | 42,619,377 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 540.00 | 0.00 | 540.00 | 540.00 | 0.00 | 540.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Judicial Department Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|------------|------------------|-----------------|------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended positions | 540.00 | 0.00 | 540.00 | 540.00 | 0.00 | 540.00 |
| Virginia Criminal Sentencing Commission | | | | | | |
| Legislative appropriation | 969,254 | 70,000 | 1,039,254 | 969,254 | 70,000 | 1,039,254 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 969,254 | 70,000 | 1,039,254 | 969,254 | 70,000 | 1,039,254 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 10.00 | 0.00 | 10.00 | 10.00 | 0.00 | 10.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 10.00 | 0.00 | 10.00 | 10.00 | 0.00 | 10.00 |
| Virginia State Bar | | | | | | |
| Legislative appropriation | 2,420,000 | 20,237,630 | 22,657,630 | 2,420,000 | 20,237,630 | 22,657,630 |
| Recommended budget actions: | | | | | | |

Judicial Department Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Revert balance | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 2,420,000 | 20,237,630 | 22,657,630 | 2,420,000 | 20,237,630 | 22,657,630 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 89.00 | 89.00 | 0.00 | 89.00 | 89.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 89.00 | 89.00 | 0.00 | 89.00 | 89.00 |
| Judicial Department Reversion Clearing Account | | | | | | |
| Legislative appropriation | (3,022,600) | 0 | (3,022,600) | (3,022,600) | 0 | (3,022,600) |
| Recommended budget actions: | | | | | | |
| • Reduce savings to be generated from judgeship vacancies | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | (3,022,600) | 0 | (3,022,600) | (3,022,600) | 0 | (3,022,600) |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Judicial Department Total | | | | | | |
| Grand total recommended funds | 406,336,895 | 32,545,725 | 438,882,620 | 406,336,895 | 32,512,098 | 438,848,993 |
| Grand Total recommended positions | 3,187.71 | 103.00 | 3,290.71 | 3,187.71 | 103.00 | 3,290.71 |

Executive Offices Operating Detail Table

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|------------|------------------|-----------------|------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Office of the Governor | | | | | | |
| Legislative appropriation | 4,325,833 | 140,533 | 4,466,366 | 4,325,833 | 140,533 | 4,466,366 |
| Recommended budget actions: | | | | | | |
| • Defer discretionary expenses | (60,087) | 0 | (60,087) | 0 | 0 | 0 |
| Total recommended budget actions | (60,087) | 0 | (60,087) | 0 | 0 | (60,087) |
| Total recommended funding | 4,265,746 | 140,533 | 4,406,279 | 4,325,833 | 140,533 | 4,466,366 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 37.67 | 1.33 | 39.00 | 37.67 | 1.33 | 39.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 37.67 | 1.33 | 39.00 | 37.67 | 1.33 | 39.00 |
| Lieutenant Governor | | | | | | |
| Legislative appropriation | 334,803 | 0 | 334,803 | 334,803 | 0 | 334,803 |
| Recommended budget actions: | | | | | | |
| • Defer discretionary expenses | 0 | 0 | 0 | (11,000) | 0 | (11,000) |
| Total recommended budget actions | 0 | 0 | 0 | (11,000) | 0 | 0 |
| Total recommended funding | 334,803 | 0 | 334,803 | 323,803 | 0 | 323,803 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 4.00 | 0.00 | 4.00 | 4.00 | 0.00 | 4.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 4.00 | 0.00 | 4.00 | 4.00 | 0.00 | 4.00 |
| Attorney General and Department of Law | | | | | | |
| Legislative appropriation | 19,283,920 | 15,611,514 | 34,895,434 | 19,347,920 | 15,611,514 | 34,959,434 |
| Recommended budget actions: | | | | | | |
| • Appropriate additional agency indirect cost funds to support operations | 0 | 509,000 | 509,000 | 0 | 500,000 | 500,000 |
| • Freeze position for Senior Counsel to the Attorney General | (184,000) | 0 | (184,000) | 0 | 0 | 0 |
| • Fund grants manager with nongeneral funds | (87,100) | 87,100 | 0 | (87,100) | 87,100 | 0 |
| • Fund support services with nongeneral funds | (110,000) | 110,000 | 0 | 0 | 0 | 0 |
| • Provide legal support for the 2011 Redistricting Plan | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | (381,100) | 706,100 | 325,000 | (87,100) | 587,100 | 325,000 |
| Total recommended funding | 18,902,820 | 16,317,614 | 35,220,434 | 19,260,820 | 16,198,614 | 35,459,434 |
| Position level: | | | | | | |

Executive Offices Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|-----------|------------------|-----------------|-----------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Legislative appropriation Positions | 238.60 | 77.90 | 316.50 | 238.60 | 77.90 | 316.50 |
| Recommended budget actions | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Total recommended positions | 240.60 | 77.90 | 318.50 | 240.60 | 77.90 | 318.50 |
| Division of Debt Collection | | | | | | |
| Legislative appropriation | 0 | 1,899,884 | 1,899,884 | 0 | 1,899,884 | 1,899,884 |
| Recommended budget actions: | | | | | | |
| • Replace outdated office computers | 0 | 33,000 | 33,000 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 33,000 | 33,000 | 0 | 0 | 33,000 |
| Total recommended funding | 0 | 1,932,884 | 1,932,884 | 0 | 1,899,884 | 1,899,884 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 24.00 | 24.00 | 0.00 | 24.00 | 24.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 24.00 | 24.00 | 0.00 | 24.00 | 24.00 |
| Secretary of the Commonwealth | | | | | | |
| Legislative appropriation | 1,915,830 | 0 | 1,915,830 | 1,915,830 | 0 | 1,915,830 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 1,915,830 | 0 | 1,915,830 | 1,915,830 | 0 | 1,915,830 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 19.00 | 0.00 | 19.00 | 19.00 | 0.00 | 19.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 19.00 | 0.00 | 19.00 | 19.00 | 0.00 | 19.00 |
| Governor's Office for Substance Abuse Prevention | | | | | | |
| Legislative appropriation | 0 | 615,909 | 615,909 | 0 | 615,909 | 615,909 |
| Recommended budget actions: | | | | | | |
| • Change funding from federal funds to special funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 0 | 615,909 | 615,909 | 0 | 615,909 | 615,909 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 | 3.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 | 3.00 |

Executive Offices Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Office of Commonwealth Preparedness | | | | | | |
| Legislative appropriation | 473,958 | 567,418 | 1,041,376 | 473,958 | 567,418 | 1,041,376 |
| Recommended budget actions: | | | | | | |
| • Provide support for the Base Realignment and Closure Coordinator position | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 200,000 | 0 |
| Total recommended funding | 473,958 | 567,418 | 1,041,376 | 473,958 | 767,418 | 1,241,376 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 6.00 | 3.00 | 9.00 | 6.00 | 3.00 | 9.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 6.00 | 3.00 | 9.00 | 6.00 | 3.00 | 9.00 |
| Interstate Organization Contributions | | | | | | |
| Legislative appropriation | 211,349 | 0 | 211,349 | 211,349 | 0 | 211,349 |
| Recommended budget actions: | | | | | | |
| • Eliminate membership for Southern Governors' Association from 2012 forward | 0 | 0 | 0 | (20,439) | 0 | (20,439) |
| • Increase 2011 appropriation for payment of Southern Governors' Association membership | 35,005 | 0 | 35,005 | 0 | 0 | 0 |
| Total recommended budget actions | 35,005 | 0 | 35,005 | (20,439) | 0 | 35,005 |
| Total recommended funding | 246,354 | 0 | 246,354 | 190,910 | 0 | 190,910 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Executive Offices Total | | | | | | |
| Grand total recommended funds | 26,139,511 | 19,574,358 | 45,713,869 | 26,491,154 | 19,622,358 | 46,113,512 |
| Grand Total recommended positions | 307.27 | 109.23 | 416.50 | 307.27 | 109.23 | 416.50 |

Office of Administration Operating Detail Table

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Secretary of Administration | | | | | | |
| Legislative appropriation | 1,050,376 | 0 | 1,050,376 | 1,050,376 | 0 | 1,050,376 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 1,050,376 | 0 | 1,050,376 | 1,050,376 | 0 | 1,050,376 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 11.00 | 0.00 | 11.00 | 11.00 | 0.00 | 11.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 11.00 | 0.00 | 11.00 | 11.00 | 0.00 | 11.00 |
| Department of Employment Dispute Resolution | | | | | | |
| Legislative appropriation | 778,161 | 299,969 | 1,078,130 | 778,161 | 299,969 | 1,078,130 |
| Recommended budget actions: | | | | | | |
| • Reduce hours of wage employees | (7,782) | 0 | (7,782) | (15,562) | 0 | (15,562) |
| Total recommended budget actions | (7,782) | 0 | (7,782) | (15,562) | 0 | (7,782) |
| Total recommended funding | 770,379 | 299,969 | 1,070,348 | 762,599 | 299,969 | 1,062,568 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 10.50 | 6.50 | 17.00 | 10.50 | 6.50 | 17.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 10.50 | 6.50 | 17.00 | 10.50 | 6.50 | 17.00 |
| Compensation Board | | | | | | |
| Legislative appropriation | 591,640,951 | 22,229,597 | 613,870,548 | 581,389,682 | 22,229,597 | 603,619,279 |
| Recommended budget actions: | | | | | | |
| • Correct language error and redistribute funds | 0 | 0 | 0 | 0 | 0 | 0 |
| • Correct training language | 0 | 0 | 0 | 0 | 0 | 0 |
| • Increase recovery of liability insurance and surety bond premiums to 100 percent | 0 | 0 | 0 | (1,676,000) | 0 | (1,676,000) |
| • Provide funding and positions for jail expansion projects | 0 | 0 | 0 | 1,285,233 | 0 | 1,285,233 |
| • Provide funding to support per diem payments to local and regional jails | 7,406,567 | 0 | 7,406,567 | 0 | 0 | 0 |
| • Redistribute retirement and group life insurance rate adjustments | 0 | 0 | 0 | 0 | 0 | 0 |
| • Reduce clerks' Technology Trust Fund appropriation | 0 | (3,474,837) | (3,474,837) | 0 | (6,229,597) | (6,229,597) |

Office of Administration Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Reduce query availability for Local Inmate Data System | 0 | 0 | 0 | (51,922) | 0 | (51,922) |
| • Remove automatic reappropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| • Restore sheriffs' funding to replace public safety fee | 8,300,448 | 0 | 8,300,448 | 8,300,448 | 0 | 8,300,448 |
| • Revert prior year general fund earmark returned to the agency | (14,500) | 0 | (14,500) | 0 | 0 | 0 |
| Total recommended budget actions | 15,692,515 | (3,474,837) | 12,217,678 | 7,857,759 | (6,229,597) | 12,217,678 |
| Total recommended funding | 607,333,466 | 18,754,760 | 626,088,226 | 589,247,441 | 16,000,000 | 605,247,441 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 20.00 | 1.00 | 21.00 | 20.00 | 1.00 | 21.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 20.00 | 1.00 | 21.00 | 20.00 | 1.00 | 21.00 |
| Department of General Services | | | | | | |
| Legislative appropriation | 18,223,053 | 40,582,461 | 58,805,514 | 18,223,053 | 40,582,461 | 58,805,514 |
| Recommended budget actions: | | | | | | |
| • Authorize use of sale proceeds from Powers-Taylor Building | 0 | 0 | 0 | 0 | 0 | 0 |
| • Capture proceeds from sale of Abingdon laboratory | 0 | 0 | 0 | 0 | 0 | 0 |
| • Improve operational efficiencies in state mail system | 0 | 0 | 0 | (5,000) | 0 | (5,000) |
| • Purchase warranties to maintain laboratory equipment at the Division of Consolidated Laboratory Services | 342,122 | 0 | 342,122 | 342,122 | 0 | 342,122 |
| • Reconfigure Division of Consolidated Laboratory Services server room | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| • Redistribute maintenance costs to nongeneral fund | 0 | 0 | 0 | (87,526) | 87,526 | 0 |
| • Reduce personal service costs in director's office | 0 | 0 | 0 | (80,000) | 0 | (80,000) |
| Total recommended budget actions | 342,122 | 0 | 342,122 | 369,596 | 87,526 | 342,122 |
| Total recommended funding | 18,565,175 | 40,582,461 | 59,147,636 | 18,592,649 | 40,669,987 | 59,262,636 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 242.00 | 414.50 | 656.50 | 242.00 | 414.50 | 656.50 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Office of Administration Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended positions | 242.00 | 414.50 | 656.50 | 242.00 | 414.50 | 656.50 |
| Department of Human Resource Management | | | | | | |
| Legislative appropriation | 3,866,615 | 7,166,723 | 11,033,338 | 3,738,015 | 7,166,723 | 10,904,738 |
| Recommended budget actions: | | | | | | |
| • Allocate personnel management information technology system costs to state agencies | 0 | 0 | 0 | (205,000) | 205,000 | 0 |
| • Insert language regarding the status of financial obligations of Workers' Compensation Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 0 | 0 | (205,000) | 205,000 | 0 |
| Total recommended funding | 3,866,615 | 7,166,723 | 11,033,338 | 3,533,015 | 7,371,723 | 10,904,738 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 48.50 | 39.50 | 88.00 | 48.50 | 39.50 | 88.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 48.50 | 39.50 | 88.00 | 48.50 | 39.50 | 88.00 |
| Administration of Health Insurance | | | | | | |
| Legislative appropriation | 0 | 225,550,000 | 225,550,000 | 0 | 225,550,000 | 225,550,000 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 0 | 225,550,000 | 225,550,000 | 0 | 225,550,000 | 225,550,000 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Human Rights Council | | | | | | |
| Legislative appropriation | 376,503 | 26,200 | 402,703 | 376,503 | 26,200 | 402,703 |
| Recommended budget actions: | | | | | | |
| • Reduce personnel costs | (3,765) | 0 | (3,765) | 0 | 0 | 0 |
| Total recommended budget actions | (3,765) | 0 | (3,765) | 0 | 0 | (3,765) |
| Total recommended funding | 372,738 | 26,200 | 398,938 | 376,503 | 26,200 | 402,703 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 4.00 | 0.00 | 4.00 | 4.00 | 0.00 | 4.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Office of Administration Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|-----------|------------------|-----------------|-----------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended positions | 4.00 | 0.00 | 4.00 | 4.00 | 0.00 | 4.00 |
| Department of Minority Business Enterprise | | | | | | |
| Legislative appropriation | 609,553 | 1,506,868 | 2,116,421 | 545,613 | 1,506,868 | 2,052,481 |
| Recommended budget actions: | | | | | | |
| • Reduce non-personnel costs | 0 | 0 | 0 | (32,737) | 0 | (32,737) |
| Total recommended budget actions | 0 | 0 | 0 | (32,737) | 0 | 0 |
| Total recommended funding | 609,553 | 1,506,868 | 2,116,421 | 512,876 | 1,506,868 | 2,019,744 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 9.50 | 18.50 | 28.00 | 9.50 | 18.50 | 28.00 |

Office of Administration Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 9.50 | 18.50 | 28.00 | 9.50 | 18.50 | 28.00 |
| State Board of Elections | | | | | | |
| Legislative appropriation | 9,118,227 | 4,716,250 | 13,834,477 | 8,678,027 | 4,091,250 | 12,769,277 |
| Recommended budget actions: | | | | | | |
| • Eliminate the printing and distribution of selected election materials | (36,846) | 0 | (36,846) | 0 | 0 | 0 |
| • Provide additional funding for Campaign Finance System | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| • Reduce financial assistance to localities for Electoral Board salaries and expenses | 0 | 0 | 0 | (42,446) | 0 | (42,446) |
| • Reduce financial assistance to localities for General Registrars salaries | 0 | 0 | 0 | (190,982) | 0 | (190,982) |
| • Reduce operating costs by charging additional allowable administrative expenses to HAVA Federal Grant | (20,000) | 0 | (20,000) | (56,845) | 0 | (56,845) |
| • Transfer appropriations for Epollbooks between service areas | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 3,154 | 0 | 3,154 | (290,273) | 0 | 3,154 |
| Total recommended funding | 9,121,381 | 4,716,250 | 13,837,631 | 8,387,754 | 4,091,250 | 12,479,004 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 30.00 | 7.00 | 37.00 | 30.00 | 7.00 | 37.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 30.00 | 7.00 | 37.00 | 30.00 | 7.00 | 37.00 |
| Office of Administration Total | | | | | | |
| Grand total recommended funds | 641,689,683 | 298,603,231 | 940,292,914 | 622,463,213 | 295,515,997 | 917,979,210 |
| Grand Total recommended positions | 375.50 | 487.00 | 862.50 | 375.50 | 487.00 | 862.50 |

Office of Agriculture and Forestry Operating Detail Table

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|------------|------------------|-----------------|------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Secretary of Agriculture and Forestry | | | | | | |
| Legislative appropriation | 340,384 | 0 | 340,384 | 340,384 | 0 | 340,384 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 340,384 | 0 | 340,384 | 340,384 | 0 | 340,384 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| Department of Agriculture and Consumer Services | | | | | | |
| Legislative appropriation | 26,711,960 | 30,563,378 | 57,275,338 | 26,666,358 | 30,563,378 | 57,229,736 |
| Recommended budget actions: | | | | | | |
| • Eliminate contract with system automation vendor | 0 | 0 | 0 | (62,806) | 0 | (62,806) |
| • Help farmers meet water quality standards and maintain farm profitability | 0 | 0 | 0 | 185,962 | 0 | 185,962 |
| • Increase general fund appropriation to reflect wine liter tax collections | 278,708 | 0 | 278,708 | 278,708 | 0 | 278,708 |
| • Meet federal requirements for dairy regulation | 0 | 0 | 0 | 78,710 | 0 | 78,710 |
| • Move the Office of Charitable Gaming | 0 | 0 | 0 | (32,929) | 0 | (32,929) |
| • Preserve working farm and forest lands through Virginia's Purchase of Development Rights program | 0 | 0 | 0 | 400,000 | 0 | 400,000 |
| • Reclassify a manager position in the Commissioner's Office | 0 | 0 | 0 | (7,500) | 0 | (7,500) |
| • Reduce funding for the Wine Distribution Corporation | 0 | 0 | 0 | (13,675) | 0 | (13,675) |
| • Reduce rent assistance provided to the United States Department of Agriculture (USDA) National Agricultural Statistics Service | 0 | 0 | 0 | (44,250) | 0 | (44,250) |
| • Reduce state support of the Agricultural Statistics Service | 0 | 0 | 0 | (9,883) | 0 | (9,883) |
| • Reduce support of the Virginia State Fair | 0 | 0 | 0 | (32,900) | 0 | (32,900) |

Office of Agriculture and Forestry Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|------------|------------------|-----------------|------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Restructure consumer protection enforcement and transfer two employees to nongeneral fund support | 0 | 0 | 0 | (133,053) | 133,053 | 0 |
| • Restructure Office of Meat and Poultry Services management positions | 0 | 0 | 0 | (88,245) | 0 | (88,245) |
| • Transfer administrative position to nongeneral fund support | 0 | 0 | 0 | (81,306) | 81,306 | 0 |
| • Transfer existing farmland preservation appropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| • Use nongeneral funds from the Milk Commission to support administrative expenses | 0 | 0 | 0 | (56,843) | 0 | (56,843) |
| Total recommended budget actions | 278,708 | 0 | 278,708 | 379,990 | 214,359 | 278,708 |
| Total recommended funding | 26,990,668 | 30,563,378 | 57,554,046 | 27,046,348 | 30,777,737 | 57,824,085 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 310.09 | 188.91 | 499.00 | 310.09 | 188.91 | 499.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | -3.00 | -3.00 |
| Total recommended positions | 310.09 | 188.91 | 499.00 | 310.09 | 185.91 | 496.00 |
| Department of Forestry | | | | | | |
| Legislative appropriation | 13,828,880 | 12,061,492 | 25,890,372 | 13,995,399 | 12,061,492 | 26,056,891 |
| Recommended budget actions: | | | | | | |
| • Capture proceeds from sale of Forestry building | 0 | 0 | 0 | 0 | 0 | 0 |

Office of Agriculture and Forestry Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Purchase vehicles | 0 | 0 | 0 | 286,719 | 0 | 286,719 |
| • Reduce personnel costs | (139,954) | 0 | (139,954) | (279,908) | 0 | (279,908) |
| Total recommended budget actions | (139,954) | 0 | (139,954) | 6,811 | 0 | (139,954) |
| Total recommended funding | 13,688,926 | 12,061,492 | 25,750,418 | 14,002,210 | 12,061,492 | 26,063,702 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 179.39 | 112.61 | 292.00 | 179.39 | 112.61 | 292.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | -4.00 | 0.00 | -4.00 |
| Total recommended positions | 179.39 | 112.61 | 292.00 | 175.39 | 112.61 | 288.00 |
| Agricultural Council | | | | | | |
| Legislative appropriation | 0 | 490,334 | 490,334 | 0 | 490,334 | 490,334 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 0 | 490,334 | 490,334 | 0 | 490,334 | 490,334 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Office of Agriculture and Forestry Total | | | | | | |
| Grand total recommended funds | 41,019,978 | 43,115,204 | 84,135,182 | 41,388,942 | 43,329,563 | 84,718,505 |
| Grand Total recommended positions | 492.48 | 301.52 | 794.00 | 488.48 | 298.52 | 787.00 |

Office of Commerce and Trade Operating Detail Table

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Secretary of Commerce and Trade | | | | | | |
| Legislative appropriation | 624,806 | 0 | 624,806 | 624,806 | 0 | 624,806 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 624,806 | 0 | 624,806 | 624,806 | 0 | 624,806 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 7.00 | 0.00 | 7.00 | 7.00 | 0.00 | 7.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 7.00 | 0.00 | 7.00 | 7.00 | 0.00 | 7.00 |
| Economic Development Incentive Payments | | | | | | |
| Legislative appropriation | 52,995,436 | 475,000 | 53,470,436 | 42,223,436 | 375,000 | 42,598,436 |
| Recommended budget actions: | | | | | | |
| • Capture savings from economic development incentive funding | 0 | 0 | 0 | (5,800,000) | 0 | (5,800,000) |
| • Establish Virginia Research and Technology Investment Fund (VRTIF) | 0 | 0 | 0 | 25,000,000 | 0 | 25,000,000 |
| • Fund Micron Semiconductor Manufacturing Performance Grant | 0 | 0 | 0 | 1,600,000 | 0 | 1,600,000 |
| • Fund Virginia Investment Partnership Grant Program | 0 | 0 | 0 | 751,948 | 0 | 751,948 |
| • Increase funding for the Governor's Motion Picture Opportunity Fund | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| • Provide funds to assist localities affected by base realignment and closure commission recommendations | 0 | 0 | 0 | 7,500,000 | 0 | 7,500,000 |
| • Remove automatic reappropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| • Transfer funds for the supplemental training grant to the second year | (3,000,000) | 0 | (3,000,000) | 3,000,000 | 0 | 3,000,000 |
| Total recommended budget actions | (3,000,000) | 0 | (3,000,000) | 34,051,948 | 0 | (3,000,000) |
| Total recommended funding | 49,995,436 | 475,000 | 50,470,436 | 76,275,384 | 375,000 | 76,650,384 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Office of Commerce and Trade Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Board of Accountancy | | | | | | |
| Legislative appropriation | 0 | 919,454 | 919,454 | 0 | 919,454 | 919,454 |
| Recommended budget actions: | | | | | | |
| • Increase nongeneral fund appropriation for operating expenses | 0 | 187,563 | 187,563 | 0 | 312,451 | 312,451 |
| Total recommended budget actions | 0 | 187,563 | 187,563 | 0 | 312,451 | 187,563 |
| Total recommended funding | 0 | 1,107,017 | 1,107,017 | 0 | 1,231,905 | 1,231,905 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 8.00 | 8.00 | 0.00 | 8.00 | 8.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 8.00 | 8.00 | 0.00 | 8.00 | 8.00 |
| Department of Business Assistance | | | | | | |
| Legislative appropriation | 14,800,899 | 1,273,998 | 16,074,897 | 10,000,899 | 1,273,998 | 11,274,897 |
| Recommended budget actions: | | | | | | |
| • Establish Tourism Development Revolving Micro Loan Fund | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| • Recapitalize Virginia Small Business Financing Authority economic development and small business loan programs | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| • Remove automatic reappropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| • Restore proposed cuts to agency administrative costs | 0 | 0 | 0 | 370,000 | 0 | 370,000 |
| Total recommended budget actions | 0 | 0 | 0 | 7,370,000 | 0 | 0 |
| Total recommended funding | 14,800,899 | 1,273,998 | 16,074,897 | 17,370,899 | 1,273,998 | 18,644,897 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 35.00 | 7.00 | 42.00 | 35.00 | 7.00 | 42.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 35.00 | 7.00 | 42.00 | 35.00 | 7.00 | 42.00 |
| Department of Housing and Community Development | | | | | | |
| Legislative appropriation | 38,746,799 | 81,844,840 | 120,591,639 | 38,047,498 | 81,844,840 | 119,892,338 |
| Recommended budget actions: | | | | | | |
| • Capture discretionary non-personal services savings | (200,000) | 0 | (200,000) | (211,224) | 0 | (211,224) |

Office of Commerce and Trade Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Fund the increase in Virginia's assessment of dues for the Appalachian Regional Commission (ARC) | 64,930 | 0 | 64,930 | 64,930 | 0 | 64,930 |
| • Increase funding for the Virginia Enterprise Zone (EZ) Program | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| • Increase funding for the Virginia Main Street Program | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| • Provide funding for industrial site revitalization | 0 | 0 | 0 | 4,000,000 | 0 | 4,000,000 |
| • Provide pass-through funds for the operation of the Fort Monroe Authority | 0 | 0 | 0 | 1,926,833 | 0 | 1,926,833 |
| • Reduce funding for the Child Service Coordinator Program | 0 | 0 | 0 | (169,547) | 0 | (169,547) |
| • Remove automatic reappropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | (135,070) | 0 | (135,070) | 7,110,992 | 0 | (135,070) |
| Total recommended funding | 38,611,729 | 81,844,840 | 120,456,569 | 45,158,490 | 81,844,840 | 127,003,330 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 55.90 | 51.10 | 107.00 | 55.90 | 51.10 | 107.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 55.90 | 51.10 | 107.00 | 55.90 | 51.10 | 107.00 |
| Department of Labor and Industry | | | | | | |
| Legislative appropriation | 7,452,863 | 6,315,232 | 13,768,095 | 7,452,863 | 6,315,232 | 13,768,095 |
| Recommended budget actions: | | | | | | |
| • Capture savings related to reduced space requirements | 0 | 0 | 0 | (59,000) | 0 | (59,000) |
| • Distribute Chapter 874, 2010 Appropriation Act, budget reduction | 0 | 0 | 0 | 0 | 0 | 0 |
| • Manage recruitment and related expenses | (74,529) | 0 | (74,529) | 0 | 0 | 0 |
| • Record correct program for field office administrative staff and indirect cost recovery adjustment | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | (74,529) | 0 | (74,529) | (59,000) | 0 | (74,529) |
| Total recommended funding | 7,378,334 | 6,315,232 | 13,693,566 | 7,393,863 | 6,315,232 | 13,709,095 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 119.31 | 63.69 | 183.00 | 119.31 | 63.69 | 183.00 |

Office of Commerce and Trade Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|------------|------------------|-----------------|------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 119.31 | 63.69 | 183.00 | 119.31 | 63.69 | 183.00 |
| Department of Mines, Minerals and Energy | | | | | | |
| Legislative appropriation | 10,974,669 | 21,784,028 | 32,758,697 | 10,145,181 | 21,784,028 | 31,929,209 |
| Recommended budget actions: | | | | | | |
| • Capture savings from an information technology support position vacancy | 0 | 0 | 0 | (62,000) | 0 | (62,000) |
| • Provide funding for a grant payment under the Solar Photovoltaic Manufacturing Incentive Grant Program for U.S. Green Energy, Inc. | 0 | 0 | 0 | 337,500 | 0 | 337,500 |
| • Provide pass-through funding to agencies to properly reimburse for the Dominion Power rebate | 924,934 | 0 | 924,934 | 0 | 0 | 0 |
| • Reduce general fund operating costs | (21,197) | 0 | (21,197) | (10,925) | 0 | (10,925) |
| • Restore funding cut in FY 2012 for coal mine safety | 0 | 0 | 0 | 750,000 | 0 | 750,000 |
| • Transfer general fund dollars from various divisions to the Division of Mines to support the Coal Mine Safety Act in FY 2012 | 0 | 0 | 0 | 0 | 0 | 0 |
| • Transfer general fund dollars to support a portion of the salaries and fringes for a position in the Division of Administration | 0 | 0 | 0 | 0 | 0 | 0 |
| • Transfer general fund dollars to support the addition of a position in the Division of Gas and Oil | 0 | 0 | 0 | 0 | 0 | 0 |
| • Transfer position responsible for the state natural gas management contract to nongeneral fund support | (80,255) | 80,255 | 0 | (95,978) | 95,978 | 0 |
| • Transfer support for the state agency energy savings position to a federal grant | 0 | 0 | 0 | (34,000) | 34,000 | 0 |
| Total recommended budget actions | 823,482 | 80,255 | 903,737 | 884,597 | 129,978 | 903,737 |
| Total recommended funding | 11,798,151 | 21,864,283 | 33,662,434 | 11,029,778 | 21,914,006 | 32,943,784 |
| Position level: | | | | | | |

Office of Commerce and Trade Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|------------|------------------|-----------------|------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Legislative appropriation Positions | 155.62 | 77.38 | 233.00 | 155.62 | 77.38 | 233.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 155.62 | 77.38 | 233.00 | 155.62 | 77.38 | 233.00 |
| Department of Professional and Occupational Regulation | | | | | | |
| Legislative appropriation | 0 | 21,197,545 | 21,197,545 | 0 | 21,220,113 | 21,220,113 |
| Recommended budget actions: | | | | | | |
| • Adjust for Common Interest Community Management Board projected revenue | 0 | 0 | 0 | 0 | 234,172 | 234,172 |
| • Adjust funding for increased technology costs | 0 | 0 | 0 | 0 | 387,734 | 387,734 |
| • Transfer position and funds between the enforcement and administration service areas | 0 | 0 | 0 | 0 | 0 | 0 |
| • Transfer position and funds between the licensing and administration service areas | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 621,906 | 0 |
| Total recommended funding | 0 | 21,197,545 | 21,197,545 | 0 | 21,842,019 | 21,842,019 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 202.00 | 202.00 | 0.00 | 202.00 | 202.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 202.00 | 202.00 | 0.00 | 202.00 | 202.00 |
| Virginia Economic Development Partnership | | | | | | |
| Legislative appropriation | 19,944,647 | 0 | 19,944,647 | 19,415,259 | 0 | 19,415,259 |
| Recommended budget actions: | | | | | | |
| • Capture the Virginia Economic Development Partnership's turnover and vacancy savings | 0 | 0 | 0 | (80,477) | 0 | (80,477) |
| • Improve economic development efforts through regional collaboration | 0 | 0 | 0 | 400,000 | 0 | 400,000 |
| • Increase pass-through funding to the Virginia Commercial Space Flight Authority | 0 | 0 | 0 | 379,095 | 0 | 379,095 |

Office of Commerce and Trade Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|---------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Reduce funding for the Virginia Economic Development Partnership's administration and information technology systems | 0 | 0 | 0 | (25,000) | 0 | (25,000) |
| • Reduce funding for the Virginia National Defense Industrial Authority | 0 | 0 | 0 | (8,066) | 0 | (8,066) |
| • Reduce the Virginia Economic Development Partnership's funding for the Virginia Biotechnology Wet-Laboratory Program | 0 | 0 | 0 | (600,000) | 0 | (600,000) |
| • Restore marketing funds | 0 | 0 | 0 | 697,997 | 0 | 697,997 |
| Total recommended budget actions | 0 | 0 | 0 | 763,549 | 0 | 0 |
| Total recommended funding | 19,944,647 | 0 | 19,944,647 | 20,178,808 | 0 | 20,178,808 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Virginia Employment Commission | | | | | | |
| Legislative appropriation | 0 | 1,035,380,375 | 1,035,380,375 | 0 | 822,580,375 | 822,580,375 |
| Recommended budget actions: | | | | | | |
| • Split interest payments due on federal loans between general fund support and agency nongeneral fund balances | 0 | 0 | 0 | 8,900,000 | 3,000,000 | 11,900,000 |
| Total recommended budget actions | 0 | 0 | 0 | 8,900,000 | 3,000,000 | 0 |
| Total recommended funding | 0 | 1,035,380,375 | 1,035,380,375 | 8,900,000 | 825,580,375 | 834,480,375 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 865.00 | 865.00 | 0.00 | 865.00 | 865.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 865.00 | 865.00 | 0.00 | 865.00 | 865.00 |
| Virginia Racing Commission | | | | | | |
| Legislative appropriation | 0 | 3,310,644 | 3,310,644 | 0 | 3,310,644 | 3,310,644 |
| Recommended budget actions: | | | | | | |
| • Reduce the agency's transfer to the general fund for FY 2011 | 0 | 0 | 0 | 0 | 0 | 0 |

Office of Commerce and Trade Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|--------------------|----------------------|----------------------|--------------------|--------------------|----------------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Remove automatic reappropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 0 | 3,310,644 | 3,310,644 | 0 | 3,310,644 | 3,310,644 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 10.00 | 10.00 | 0.00 | 10.00 | 10.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 10.00 | 10.00 | 0.00 | 10.00 | 10.00 |
| Virginia Tourism Authority | | | | | | |
| Legislative appropriation | 18,058,765 | 0 | 18,058,765 | 18,058,765 | 0 | 18,058,765 |
| Recommended budget actions: | | | | | | |
| • Eliminate funding for advertising through the Outdoor Advertising Association | 0 | 0 | 0 | (85,500) | 0 | (85,500) |
| • Expand tourism marketing partnership grant fund | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| • Provide funds for OpSail Virginia 2012 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| • Reduce funding for advertising through the "See Virginia First" program | 0 | 0 | 0 | (15,130) | 0 | (15,130) |
| • Reduce funding for radio and television advertising | 0 | 0 | 0 | (100,000) | 0 | (100,000) |
| • Reduce funding for Virginia Association of Public Television and Radio | 0 | 0 | 0 | (50,000) | 0 | (50,000) |
| Total recommended budget actions | 0 | 0 | 0 | 1,749,370 | 0 | 0 |
| Total recommended funding | 18,058,765 | 0 | 18,058,765 | 19,808,135 | 0 | 19,808,135 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Office of Commerce and Trade Total | | | | | | |
| Grand total recommended funds | 161,212,767 | 1,172,768,934 | 1,333,981,701 | 206,740,163 | 963,688,019 | 1,170,428,182 |
| Grand Total recommended positions | 372.83 | 1,284.17 | 1,657.00 | 372.83 | 1,284.17 | 1,657.00 |

Office of Education Operating Detail Table

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|--------------|------------------|-----------------|--------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Secretary of Education | | | | | | |
| Legislative appropriation | 4,738,220 | 0 | 4,738,220 | 4,738,220 | 0 | 4,738,220 |
| Recommended budget actions: | | | | | | |
| • Provide for a two-year phase out of funding for public broadcasting | 0 | 0 | 0 | (2,068,540) | 0 | (2,068,540) |
| • Provide incentive grants for college lab schools | 0 | 0 | 0 | 600,000 | 0 | 600,000 |
| Total recommended budget actions | 0 | 0 | 0 | (1,468,540) | 0 | 0 |
| Total recommended funding | 4,738,220 | 0 | 4,738,220 | 3,269,680 | 0 | 3,269,680 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 |
| Department of Education, Central Office Operations | | | | | | |
| Legislative appropriation | 50,158,139 | 66,081,378 | 116,239,517 | 50,155,728 | 66,081,378 | 116,237,106 |
| Recommended budget actions: | | | | | | |
| • Adjust federal appropriation | 0 | (21,004,000) | (21,004,000) | 0 | (21,004,000) | (21,004,000) |
| • Eliminate grants to regional superintendents groups | 0 | 0 | 0 | (8,000) | 0 | (8,000) |
| • Eliminate vacant classified positions | 0 | 0 | 0 | (248,438) | 0 | (248,438) |
| • Eliminate Virginia Preschool Initiative review funding | 0 | 0 | 0 | (20,000) | 0 | (20,000) |
| • Increase support for Career Pathways program | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| • Provide additional funding for Hampton campus closure costs | 125,000 | 0 | 125,000 | 0 | 0 | 0 |
| • Reduce administrative support for Career and Technical Education | 0 | 0 | 0 | (20,000) | 0 | (20,000) |
| • Reduce copier costs | 0 | 0 | 0 | (25,000) | 0 | (25,000) |
| • Transfer general fund supported positions to nongeneral fund sources | (199,956) | 0 | (199,956) | (303,177) | 0 | (303,177) |
| • Use nongeneral fund sources for videoconferencing costs | 0 | 0 | 0 | (30,000) | 0 | (30,000) |
| • Use nongeneral funds for Phonological Awareness Literacy Screening and the Algebra Readiness Diagnostic Test | (200,000) | 0 | (200,000) | (256,442) | 0 | (256,442) |
| Total recommended budget actions | (274,956) | (21,004,000) | (21,278,956) | (811,057) | (21,004,000) | (21,278,956) |

Office of Education Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|---------------|------------------|-----------------|---------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended funding | 49,883,183 | 45,077,378 | 94,960,561 | 49,344,671 | 45,077,378 | 94,422,049 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 141.50 | 175.50 | 317.00 | 141.50 | 175.50 | 317.00 |
| Recommended budget actions | -2.00 | 2.00 | 0.00 | -5.50 | 3.00 | -2.50 |
| Total recommended positions | 139.50 | 177.50 | 317.00 | 136.00 | 178.50 | 314.50 |
| Direct Aid to Public Education | | | | | | |
| Legislative appropriation | 4,739,288,334 | 1,540,436,627 | 6,279,724,961 | 4,903,098,078 | 1,400,575,628 | 6,303,673,706 |
| Recommended budget actions: | | | | | | |
| • Add language in the event of a shortfall in lottery proceeds | 0 | 0 | 0 | 0 | 0 | 0 |
| • Adjust lottery revenue estimates for public education | 0 | 0 | 0 | 0 | 675,000 | 675,000 |
| • Adjust sales tax revenue for Direct Aid payments | 19,518,813 | 0 | 19,518,813 | 20,972,797 | 0 | 20,972,797 |
| • Clarify carryforward authority for school divisions | 0 | 0 | 0 | 0 | 0 | 0 |
| • Clarify use of Virginia Preschool Initiative funds | 0 | 0 | 0 | 0 | 0 | 0 |
| • Correct Free and Reduced Lunch calculation | 64,815 | 0 | 64,815 | 63,572 | 0 | 63,572 |
| • Establish pilot teacher pay for performance program | 0 | 0 | 0 | 3,000,000 | 0 | 3,000,000 |
| • Offset State Fiscal Stabilization Funds with general fund for the Standards of Quality Programs | 3,431,113 | (3,431,113) | 0 | 0 | 0 | 0 |
| • Provide additional funding for public school teacher retirement contributions | 0 | 0 | 0 | 53,247,608 | 0 | 53,247,608 |
| • Reprogram funds provided for composite index hold harmless | 0 | 0 | 0 | (57,599,781) | 0 | (57,599,781) |
| • Revise Literary Fund forecast | 2,000,000 | (2,000,000) | 0 | (2,000,000) | 2,000,000 | 0 |
| • Transfer general fund supported programs to lottery support | (19,772,510) | 0 | (19,772,510) | (13,182,466) | 0 | (13,182,466) |
| • Update Categorical Programs costs | (3,635,435) | 0 | (3,635,435) | (3,846,621) | 0 | (3,846,621) |
| • Update costs for Composite-Index Hold Harmless | (8,355,506) | 0 | (8,355,506) | 0 | 0 | 0 |
| • Update costs for National Board Certification grants | (292,500) | 0 | (292,500) | 0 | 0 | 0 |

Office of Education Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|---------------|------------------|-----------------|---------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Update costs for the Standards of Quality (SOQ) | (17,257,331) | 0 | (17,257,331) | (25,950,026) | 0 | (25,950,026) |
| • Update Incentive Programs costs | (453,605) | 0 | (453,605) | (50,716) | 0 | (50,716) |
| Total recommended budget actions | (24,752,146) | (5,431,113) | (30,183,259) | (25,345,633) | 2,675,000 | (30,183,259) |
| Total recommended funding | 4,714,536,188 | 1,535,005,514 | 6,249,541,702 | 4,877,752,445 | 1,403,250,628 | 6,281,003,073 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Virginia School for the Deaf and the Blind | | | | | | |
| Legislative appropriation | 9,015,858 | 1,237,340 | 10,253,198 | 9,015,858 | 1,237,340 | 10,253,198 |
| Recommended budget actions: | | | | | | |
| • Provide maintenance costs for new and renovated buildings | 50,000 | 0 | 50,000 | 55,000 | 0 | 55,000 |
| • Transfer nongeneral fund appropriation between programs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 50,000 | 0 | 50,000 | 55,000 | 0 | 50,000 |
| Total recommended funding | 9,065,858 | 1,237,340 | 10,303,198 | 9,070,858 | 1,237,340 | 10,308,198 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 180.50 | 0.00 | 180.50 | 180.50 | 0.00 | 180.50 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 180.50 | 0.00 | 180.50 | 180.50 | 0.00 | 180.50 |
| State Council of Higher Education for Virginia | | | | | | |
| Legislative appropriation | 71,785,974 | 9,605,771 | 81,391,745 | 71,785,974 | 9,605,771 | 81,391,745 |
| Recommended budget actions: | | | | | | |
| • Increase nongeneral fund appropriation for the College Challenge Access grant | 0 | 0 | 0 | 0 | 1,239,024 | 1,239,024 |
| • Provide additional appropriation for the Tuition Assistance Grant Program (TAG) | 0 | 0 | 0 | 2,500,000 | 0 | 2,500,000 |
| • Reduce funding for graduate student financial assistance | (22,000) | 0 | (22,000) | (22,000) | 0 | (22,000) |
| • Reduce support for operations | 0 | 0 | 0 | (222,025) | 0 | (222,025) |
| • Remove automatic reappropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | (22,000) | 0 | (22,000) | 2,255,975 | 1,239,024 | (22,000) |

Office of Education Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended funding | 71,763,974 | 9,605,771 | 81,369,745 | 74,041,949 | 10,844,795 | 84,886,744 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 30.00 | 15.00 | 45.00 | 30.00 | 15.00 | 45.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | -2.00 | 0.00 | -2.00 |
| Total recommended positions | 30.00 | 15.00 | 45.00 | 28.00 | 15.00 | 43.00 |
| Christopher Newport University | | | | | | |
| Legislative appropriation | 27,633,676 | 86,483,869 | 114,117,545 | 24,897,959 | 83,924,808 | 108,822,767 |
| Recommended budget actions: | | | | | | |
| • Adjust State Fiscal Stabilization Fund appropriation | 0 | 58,823 | 58,823 | 0 | 0 | 0 |
| • Increase nongeneral fund appropriation for approved tuition and fee revenue | 0 | 617,900 | 617,900 | 0 | 308,100 | 308,100 |
| Total recommended budget actions | 0 | 676,723 | 676,723 | 0 | 308,100 | 676,723 |
| Total recommended funding | 27,633,676 | 87,160,592 | 114,794,268 | 24,897,959 | 84,232,908 | 109,130,867 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 330.96 | 477.78 | 808.74 | 330.96 | 482.78 | 813.74 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 330.96 | 477.78 | 808.74 | 330.96 | 482.78 | 813.74 |
| The College of William and Mary in Virginia | | | | | | |
| Legislative appropriation | 42,893,893 | 205,291,639 | 248,185,532 | 38,257,252 | 198,588,864 | 236,846,116 |
| Recommended budget actions: | | | | | | |
| • Adjust nongeneral fund appropriation to accurately reflect student financial assistance | 0 | (81,822) | (81,822) | 0 | (81,822) | (81,822) |
| • Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue | 0 | 15,600,000 | 15,600,000 | 0 | 15,600,000 | 15,600,000 |
| • Adjust State Fiscal Stabilization Fund appropriation | 0 | 59,384 | 59,384 | 0 | 0 | 0 |
| • Increase construction scope for Cooling Plant and Utility Improvements, Phase III | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 15,577,562 | 15,577,562 | 0 | 15,518,178 | 15,577,562 |
| Total recommended funding | 42,893,893 | 220,869,201 | 263,763,094 | 38,257,252 | 214,107,042 | 252,364,294 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 542.66 | 868.96 | 1,411.62 | 542.66 | 868.96 | 1,411.62 |

Office of Education Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 542.66 | 868.96 | 1,411.62 | 542.66 | 868.96 | 1,411.62 |
| Richard Bland College | | | | | | |
| Legislative appropriation | 5,548,440 | 7,281,773 | 12,830,213 | 4,917,703 | 6,528,280 | 11,445,983 |
| Recommended budget actions: | | | | | | |
| • Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 |
| • Adjust State Fiscal Stabilization Fund appropriation | 0 | 18,833 | 18,833 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 318,833 | 318,833 | 0 | 300,000 | 318,833 |
| Total recommended funding | 5,548,440 | 7,600,606 | 13,149,046 | 4,917,703 | 6,828,280 | 11,745,983 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 70.43 | 41.41 | 111.84 | 70.43 | 41.41 | 111.84 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 70.43 | 41.41 | 111.84 | 70.43 | 41.41 | 111.84 |
| Virginia Institute of Marine Science | | | | | | |
| Legislative appropriation | 18,189,492 | 27,891,590 | 46,081,082 | 16,060,127 | 24,815,247 | 40,875,374 |
| Recommended budget actions: | | | | | | |
| • Adjust State Fiscal Stabilization Fund appropriation | 0 | 48,751 | 48,751 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 48,751 | 48,751 | 0 | 0 | 48,751 |
| Total recommended funding | 18,189,492 | 27,940,341 | 46,129,833 | 16,060,127 | 24,815,247 | 40,875,374 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 270.77 | 99.30 | 370.07 | 270.77 | 99.30 | 370.07 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 270.77 | 99.30 | 370.07 | 270.77 | 99.30 | 370.07 |
| George Mason University | | | | | | |
| Legislative appropriation | 126,973,733 | 594,673,336 | 721,647,069 | 113,570,801 | 589,278,693 | 702,849,494 |
| Recommended budget actions: | | | | | | |
| • Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue | 0 | 17,608,130 | 17,608,130 | 0 | 17,608,130 | 17,608,130 |
| • Adjust State Fiscal Stabilization Fund appropriation | 0 | 178,993 | 178,993 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 17,787,123 | 17,787,123 | 0 | 17,608,130 | 17,787,123 |

Office of Education Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended funding | 126,973,733 | 612,460,459 | 739,434,192 | 113,570,801 | 606,886,823 | 720,457,624 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 1,082.14 | 2,639.57 | 3,721.71 | 1,082.14 | 2,659.57 | 3,741.71 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 1,082.14 | 2,639.57 | 3,721.71 | 1,082.14 | 2,659.57 | 3,741.71 |
| James Madison University | | | | | | |
| Legislative appropriation | 70,302,701 | 341,145,449 | 411,448,150 | 62,761,020 | 338,583,710 | 401,344,730 |
| Recommended budget actions: | | | | | | |
| • Adjust nongeneral fund appropriation for auxiliary enterprise programs | 0 | 1,980,665 | 1,980,665 | 0 | 1,980,665 | 1,980,665 |
| • Adjust State Fiscal Stabilization Fund Appropriation | 0 | 97,594 | 97,594 | 0 | 0 | 0 |
| • Provide additional nongeneral fund support for Education and General programs | 0 | 12,832,226 | 12,832,226 | 0 | 12,832,226 | 12,832,226 |
| Total recommended budget actions | 0 | 14,910,485 | 14,910,485 | 0 | 14,812,891 | 14,910,485 |
| Total recommended funding | 70,302,701 | 356,055,934 | 426,358,635 | 62,761,020 | 353,396,601 | 416,157,621 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 947.33 | 1,950.99 | 2,898.32 | 947.33 | 1,958.99 | 2,906.32 |
| Recommended budget actions | 0.00 | 28.00 | 28.00 | 0.00 | 28.00 | 28.00 |
| Total recommended positions | 947.33 | 1,978.99 | 2,926.32 | 947.33 | 1,986.99 | 2,934.32 |
| Longwood University | | | | | | |
| Legislative appropriation | 27,378,757 | 74,688,361 | 102,067,118 | 23,795,232 | 71,452,628 | 95,247,860 |
| Recommended budget actions: | | | | | | |
| • Adjust State Fiscal Stabilization Fund appropriation | 0 | 59,933 | 59,933 | 0 | 0 | 0 |
| • Increase nongeneral fund appropriation for educational and general programs | 0 | 3,131,808 | 3,131,808 | 0 | 3,131,808 | 3,131,808 |
| • Increase nongeneral fund position level | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 3,191,741 | 3,191,741 | 0 | 3,131,808 | 3,191,741 |
| Total recommended funding | 27,378,757 | 77,880,102 | 105,258,859 | 23,795,232 | 74,584,436 | 98,379,668 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 272.89 | 428.67 | 701.56 | 274.89 | 430.67 | 705.56 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Office of Education Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended positions | 272.89 | 428.67 | 701.56 | 274.89 | 430.67 | 705.56 |
| Norfolk State University | | | | | | |
| Legislative appropriation | 46,561,794 | 100,295,529 | 146,857,323 | 42,571,119 | 96,625,985 | 139,197,104 |
| Recommended budget actions: | | | | | | |
| • Adjust State Fiscal Stabilization Fund appropriation | 0 | 81,551 | 81,551 | 0 | 0 | 0 |
| • Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue | 0 | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 2,000,000 |
| • Provide additional support for the materials science and engineering Ph.D. program | 0 | 120,000 | 120,000 | 0 | 120,000 | 120,000 |
| Total recommended budget actions | 0 | 2,201,551 | 2,201,551 | 0 | 2,120,000 | 2,201,551 |
| Total recommended funding | 46,561,794 | 102,497,080 | 149,058,874 | 42,571,119 | 98,745,985 | 141,317,104 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 493.70 | 501.42 | 995.12 | 493.70 | 501.42 | 995.12 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 493.70 | 501.42 | 995.12 | 493.70 | 501.42 | 995.12 |
| Old Dominion University | | | | | | |
| Legislative appropriation | 107,643,803 | 228,732,966 | 336,376,769 | 96,796,298 | 223,303,292 | 320,099,590 |
| Recommended budget actions: | | | | | | |
| • Adjust base funding to support institutional operations | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| • Adjust State Fiscal Stabilization Fund appropriation | 0 | 107,020 | 107,020 | 0 | 0 | 0 |
| • Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue | 0 | 3,000,000 | 3,000,000 | 0 | 3,000,000 | 3,000,000 |
| • Support distance learning at the Luray-Page Center | 0 | 0 | 0 | 60,527 | 0 | 60,527 |
| Total recommended budget actions | 0 | 3,107,020 | 3,107,020 | 5,060,527 | 3,000,000 | 3,107,020 |
| Total recommended funding | 107,643,803 | 231,839,986 | 339,483,789 | 101,856,825 | 226,303,292 | 328,160,117 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 981.21 | 1,319.78 | 2,300.99 | 981.21 | 1,324.98 | 2,306.19 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Office of Education Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended positions | 981.21 | 1,319.78 | 2,300.99 | 981.21 | 1,324.98 | 2,306.19 |
| Radford University | | | | | | |
| Legislative appropriation | 49,400,574 | 108,778,001 | 158,178,575 | 43,342,578 | 103,764,239 | 147,106,817 |
| Recommended budget actions: | | | | | | |
| • Adjust nongeneral appropriation to reflect additional current tuition, fees and enrollment growth | 0 | 4,098,641 | 4,098,641 | 0 | 4,098,641 | 4,098,641 |
| • Adjust State Fiscal Stabilization Fund appropriation | 0 | 90,297 | 90,297 | 0 | 0 | 0 |
| • Increase appropriation for tuition supported student financial assistance | 0 | 0 | 0 | 0 | 542,037 | 542,037 |
| • Provide additional appropriation for sponsored programs | 0 | 600,000 | 600,000 | 0 | 1,500,000 | 1,500,000 |
| Total recommended budget actions | 0 | 4,788,938 | 4,788,938 | 0 | 6,140,678 | 4,788,938 |
| Total recommended funding | 49,400,574 | 113,566,939 | 162,967,513 | 43,342,578 | 109,904,917 | 153,247,495 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 633.91 | 756.13 | 1,390.04 | 633.91 | 756.13 | 1,390.04 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 633.91 | 756.13 | 1,390.04 | 633.91 | 756.13 | 1,390.04 |
| University of Mary Washington | | | | | | |
| Legislative appropriation | 21,120,740 | 75,878,780 | 96,999,520 | 18,872,629 | 74,687,814 | 93,560,443 |
| Recommended budget actions: | | | | | | |
| • Adjust State Fiscal Stabilization Fund Appropriation | 0 | 77,439 | 77,439 | 0 | 0 | 0 |
| • Increase nongeneral fund appropriation for Education and General programs | 0 | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 1,500,000 |
| • Provide operating support for the Dahlgren Education and Research Center | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| • Reclassify operating budget for the Dahlgren Education and Research Center to a non-education and general program | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 1,577,439 | 1,577,439 | 1,000,000 | 1,500,000 | 1,577,439 |
| Total recommended funding | 21,120,740 | 77,456,219 | 98,576,959 | 19,872,629 | 76,187,814 | 96,060,443 |
| Position level: | | | | | | |

Office of Education Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|---------------|------------------|-----------------|---------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Legislative appropriation Positions | 220.66 | 462.00 | 682.66 | 224.66 | 464.00 | 688.66 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | 4.00 |
| Total recommended positions | 220.66 | 462.00 | 682.66 | 228.66 | 464.00 | 692.66 |
| University of Virginia | | | | | | |
| Legislative appropriation | 133,281,114 | 917,504,735 | 1,050,785,849 | 118,599,659 | 917,149,018 | 1,035,748,677 |
| Recommended budget actions: | | | | | | |
| • Adjust State Fiscal Stabilization Fund appropriation | 0 | 542,279 | 542,279 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 542,279 | 542,279 | 0 | 0 | 542,279 |
| Total recommended funding | 133,281,114 | 918,047,014 | 1,051,328,128 | 118,599,659 | 917,149,018 | 1,035,748,677 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 1,307.27 | 6,226.69 | 7,533.96 | 1,307.27 | 6,226.69 | 7,533.96 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 1,307.27 | 6,226.69 | 7,533.96 | 1,307.27 | 6,226.69 | 7,533.96 |
| University of Virginia Medical Center | | | | | | |
| Legislative appropriation | 0 | 1,157,028,385 | 1,157,028,385 | 0 | 1,258,104,742 | 1,258,104,742 |
| Recommended budget actions: | | | | | | |
| • Add sum sufficient language for UVA Medical Center | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 0 | 1,157,028,385 | 1,157,028,385 | 0 | 1,258,104,742 | 1,258,104,742 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 5,324.22 | 5,324.22 | 0.00 | 5,446.22 | 5,446.22 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 5,324.22 | 5,324.22 | 0.00 | 5,446.22 | 5,446.22 |
| University of Virginia's College at Wise | | | | | | |
| Legislative appropriation | 13,591,694 | 18,967,397 | 32,559,091 | 12,112,324 | 17,086,260 | 29,198,584 |
| Recommended budget actions: | | | | | | |
| • Adjust position level for educational and general and auxiliary programs | 0 | 0 | 0 | 0 | 0 | 0 |
| • Adjust State Fiscal Stabilization Fund appropriation | 0 | 144 | 144 | 0 | 0 | 0 |

Office of Education Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|---------------|------------------|-----------------|---------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Increase nongeneral fund appropriation authority to reflect additional auxiliary enterprise program revenue | 0 | 7,640,000 | 7,640,000 | 0 | 7,640,000 | 7,640,000 |
| Total recommended budget actions | 0 | 7,640,144 | 7,640,144 | 0 | 7,640,000 | 7,640,144 |
| Total recommended funding | 13,591,694 | 26,607,541 | 40,199,235 | 12,112,324 | 24,726,260 | 36,838,584 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 165.26 | 121.28 | 286.54 | 165.26 | 121.28 | 286.54 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 30.00 | 30.00 |
| Total recommended positions | 165.26 | 121.28 | 286.54 | 165.26 | 151.28 | 316.54 |
| Virginia Commonwealth University | | | | | | |
| Legislative appropriation | 182,950,978 | 722,449,523 | 905,400,501 | 162,757,953 | 699,288,602 | 862,046,555 |
| Recommended budget actions: | | | | | | |
| • Adjust funding to support Massey Cancer Center | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| • Adjust nongeneral fund appropriation authority to reflect current tuition, fees and enrollment growth revenue | 0 | 34,350,798 | 34,350,798 | 0 | 17,175,399 | 17,175,399 |
| • Adjust State Fiscal Stabilization Fund appropriation | 0 | 411,299 | 411,299 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 34,762,097 | 34,762,097 | 5,000,000 | 17,175,399 | 34,762,097 |
| Total recommended funding | 182,950,978 | 757,211,620 | 940,162,598 | 167,757,953 | 716,464,001 | 884,221,954 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 1,507.80 | 3,792.29 | 5,300.09 | 1,507.80 | 3,792.29 | 5,300.09 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 1,507.80 | 3,792.29 | 5,300.09 | 1,507.80 | 3,792.29 | 5,300.09 |
| Virginia Community College System | | | | | | |
| Legislative appropriation | 370,127,022 | 849,126,377 | 1,219,253,399 | 334,726,535 | 804,222,781 | 1,138,949,316 |
| Recommended budget actions: | | | | | | |
| • Adjust nongeneral fund appropriation to reflect current tuition, fees and enrollment growth revenue | 0 | 85,442,180 | 85,442,180 | 0 | 85,442,180 | 85,442,180 |
| • Adjust State Fiscal Stabilization Fund Appropriation | 0 | 1,095,297 | 1,095,297 | 0 | 0 | 0 |
| • Provide funding for non-credit courses to support Workforce Development | 0 | 0 | 0 | 3,000,000 | 0 | 3,000,000 |

Office of Education Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|---------------|------------------|-----------------|---------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Provide nongeneral fund appropriation for student financial assistance | 0 | 105,000,000 | 105,000,000 | 0 | 155,000,000 | 155,000,000 |
| Total recommended budget actions | 0 | 191,537,477 | 191,537,477 | 3,000,000 | 240,442,180 | 191,537,477 |
| Total recommended funding | 370,127,022 | 1,040,663,854 | 1,410,790,876 | 337,726,535 | 1,044,664,961 | 1,382,391,496 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 5,542.57 | 4,465.58 | 10,008.15 | 5,542.57 | 4,465.58 | 10,008.15 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 5,542.57 | 4,465.58 | 10,008.15 | 5,542.57 | 4,465.58 | 10,008.15 |
| Virginia Military Institute | | | | | | |
| Legislative appropriation | 12,196,900 | 48,172,759 | 60,369,659 | 10,839,130 | 46,232,004 | 57,071,134 |
| Recommended budget actions: | | | | | | |
| • Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue | 0 | 1,700,000 | 1,700,000 | 0 | 1,700,000 | 1,700,000 |
| • Adjust State Fiscal Stabilization Fund Appropriation | 0 | 28,918 | 28,918 | 0 | 0 | 0 |
| • Adjusts nongeneral fund appropriation for Unique Military Activities program | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 |
| • Increase appropriation for educational and general programs | 0 | 2,300,000 | 2,300,000 | 0 | 2,300,000 | 2,300,000 |
| Total recommended budget actions | 0 | 4,228,918 | 4,228,918 | 0 | 4,200,000 | 4,228,918 |
| Total recommended funding | 12,196,900 | 52,401,677 | 64,598,577 | 10,839,130 | 50,432,004 | 61,271,134 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 185.71 | 278.06 | 463.77 | 185.71 | 278.06 | 463.77 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 185.71 | 278.06 | 463.77 | 185.71 | 278.06 | 463.77 |
| Virginia Polytechnic Institute and State University | | | | | | |
| Legislative appropriation | 166,174,063 | 813,280,018 | 979,454,081 | 149,512,591 | 792,667,628 | 942,180,219 |
| Recommended budget actions: | | | | | | |
| • Accept appropriation for Multicultural Academic Opportunities Program from financial aid | 0 | 0 | 0 | 221,000 | 0 | 221,000 |
| • Adjust State Fiscal Stabilization Fund appropriation | 0 | 233,127 | 233,127 | 0 | 0 | 0 |

Office of Education Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|---------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Increase nongeneral fund appropriation for approved tuition and fee revenue | 0 | 24,000,000 | 24,000,000 | 0 | 24,000,000 | 24,000,000 |
| • Transfer appropriation for Multicultural Academic Opportunities Program to Educational and General Programs | 0 | 0 | 0 | (221,000) | 0 | (221,000) |
| Total recommended budget actions | 0 | 24,233,127 | 24,233,127 | 0 | 24,000,000 | 24,233,127 |
| Total recommended funding | 166,174,063 | 837,513,145 | 1,003,687,208 | 149,512,591 | 816,667,628 | 966,180,219 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 1,911.53 | 4,280.45 | 6,191.98 | 1,911.53 | 4,283.45 | 6,194.98 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 1,911.53 | 4,280.45 | 6,191.98 | 1,911.53 | 4,283.45 | 6,194.98 |
| Virginia Cooperative Extension and Agricultural Experiment Station | | | | | | |
| Legislative appropriation | 62,497,469 | 23,296,946 | 85,794,415 | 58,043,444 | 18,540,572 | 76,584,016 |
| Recommended budget actions: | | | | | | |
| • Adjust State Fiscal Stabilization Fund appropriation | 0 | 149,399 | 149,399 | 0 | 0 | 0 |
| • Increase support for agricultural innovation, security, and sustainability | 0 | 0 | 0 | 494,410 | 0 | 494,410 |
| Total recommended budget actions | 0 | 149,399 | 149,399 | 494,410 | 0 | 149,399 |
| Total recommended funding | 62,497,469 | 23,446,345 | 85,943,814 | 58,537,854 | 18,540,572 | 77,078,426 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 689.94 | 384.47 | 1,074.41 | 689.94 | 384.47 | 1,074.41 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 7.00 | 0.00 | 7.00 |
| Total recommended positions | 689.94 | 384.47 | 1,074.41 | 696.94 | 384.47 | 1,081.41 |
| Virginia State University | | | | | | |
| Legislative appropriation | 35,206,759 | 98,147,378 | 133,354,137 | 32,636,576 | 94,832,982 | 127,469,558 |
| Recommended budget actions: | | | | | | |
| • Adjust State Fiscal Stabilization Fund appropriation | 0 | 87,583 | 87,583 | 0 | 0 | 0 |
| • Increase nongeneral fund appropriation authority to reflect additional grant and contract activity | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 |

Office of Education Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Increase nongeneral fund appropriation authority to reflect additional tuition revenue to support student financial assistance | 0 | 0 | 0 | 0 | 1,100,000 | 1,100,000 |
| Total recommended budget actions | 0 | 87,583 | 87,583 | 0 | 2,600,000 | 87,583 |
| Total recommended funding | 35,206,759 | 98,234,961 | 133,441,720 | 32,636,576 | 97,432,982 | 130,069,558 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 318.37 | 454.69 | 773.06 | 318.37 | 454.69 | 773.06 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 318.37 | 454.69 | 773.06 | 318.37 | 454.69 | 773.06 |
| Cooperative Extension and Agricultural Research Services | | | | | | |
| Legislative appropriation | 5,104,160 | 5,204,300 | 10,308,460 | 4,580,671 | 5,064,095 | 9,644,766 |
| Recommended budget actions: | | | | | | |
| • Adjust funding to meet the 100 percent match for federal funds | 0 | 0 | 0 | 530,000 | 200,000 | 730,000 |
| • Adjust State Fiscal Stabilization Fund appropriation | 0 | 4,449 | 4,449 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 4,449 | 4,449 | 530,000 | 200,000 | 4,449 |
| Total recommended funding | 5,104,160 | 5,208,749 | 10,312,909 | 5,110,671 | 5,264,095 | 10,374,766 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 30.75 | 52.00 | 82.75 | 30.75 | 52.00 | 82.75 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 30.75 | 52.00 | 82.75 | 30.75 | 52.00 | 82.75 |
| Frontier Culture Museum of Virginia | | | | | | |
| Legislative appropriation | 1,353,923 | 536,293 | 1,890,216 | 1,353,923 | 536,293 | 1,890,216 |
| Recommended budget actions: | | | | | | |
| • Reduce nongeneral fund appropriation. | 0 | (90,000) | (90,000) | 0 | 0 | 0 |
| Total recommended budget actions | 0 | (90,000) | (90,000) | 0 | 0 | (90,000) |
| Total recommended funding | 1,353,923 | 446,293 | 1,800,216 | 1,353,923 | 536,293 | 1,890,216 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 22.50 | 15.00 | 37.50 | 22.50 | 15.00 | 37.50 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 22.50 | 15.00 | 37.50 | 22.50 | 15.00 | 37.50 |

Office of Education Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|------------|------------------|-----------------|------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Gunston Hall Plantation | | | | | | |
| Legislative appropriation | 489,039 | 264,699 | 753,738 | 489,039 | 264,699 | 753,738 |
| Recommended budget actions: | | | | | | |
| • Reduce energy use | (4,890) | 0 | (4,890) | 0 | 0 | 0 |
| Total recommended budget actions | (4,890) | 0 | (4,890) | 0 | 0 | (4,890) |
| Total recommended funding | 484,149 | 264,699 | 748,848 | 489,039 | 264,699 | 753,738 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 8.00 | 3.00 | 11.00 | 8.00 | 3.00 | 11.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 8.00 | 3.00 | 11.00 | 8.00 | 3.00 | 11.00 |
| Jamestown-Yorktown Foundation | | | | | | |
| Legislative appropriation | 6,378,337 | 8,686,598 | 15,064,935 | 6,178,337 | 8,686,598 | 14,864,935 |
| Recommended budget actions: | | | | | | |
| • Reduce discretionary spending | (61,783) | 0 | (61,783) | (61,783) | 0 | (61,783) |
| • Supplant GF with NGF Resources | 0 | 0 | 0 | (86,795) | 56,323 | (30,472) |
| Total recommended budget actions | (61,783) | 0 | (61,783) | (148,578) | 56,323 | (61,783) |
| Total recommended funding | 6,316,554 | 8,686,598 | 15,003,152 | 6,029,759 | 8,742,921 | 14,772,680 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 95.00 | 85.00 | 180.00 | 95.00 | 85.00 | 180.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 95.00 | 85.00 | 180.00 | 95.00 | 85.00 | 180.00 |
| The Library Of Virginia | | | | | | |
| Legislative appropriation | 26,806,628 | 10,460,875 | 37,267,503 | 26,269,628 | 10,452,347 | 36,721,975 |
| Recommended budget actions: | | | | | | |
| • Reduce exhibition expenditures | 0 | 0 | 0 | (11,363) | 0 | (11,363) |
| • Reduce facilities expenditures | 0 | 0 | 0 | (27,710) | 0 | (27,710) |
| • Reduce serials expenditures | 0 | 0 | 0 | (11,383) | 0 | (11,383) |
| • Reduce supply and equipment purchases | 0 | 0 | 0 | (20,000) | 0 | (20,000) |
| • Reduce travel, professional development, supply and equipment expenditures | 0 | 0 | 0 | (31,081) | 0 | (31,081) |
| • Transfer partial position from the general fund to nongeneral funds | 0 | 0 | 0 | (38,791) | 38,791 | 0 |
| Total recommended budget actions | 0 | 0 | 0 | (140,328) | 38,791 | 0 |

Office of Education Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|------------|------------------|-----------------|------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended funding | 26,806,628 | 10,460,875 | 37,267,503 | 26,129,300 | 10,491,138 | 36,620,438 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 137.00 | 63.00 | 200.00 | 137.00 | 63.00 | 200.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | -0.91 | 0.91 | 0.00 |
| Total recommended positions | 137.00 | 63.00 | 200.00 | 136.09 | 63.91 | 200.00 |
| The Science Museum of Virginia | | | | | | |
| Legislative appropriation | 4,633,555 | 6,251,366 | 10,884,921 | 4,633,555 | 6,251,366 | 10,884,921 |
| Recommended budget actions: | | | | | | |
| • Eliminate Education & Marketing Positions | 0 | 0 | 0 | (72,046) | 0 | (72,046) |
| • Eliminate Wage Positions | 0 | 0 | 0 | (20,625) | 0 | (20,625) |
| Total recommended budget actions | 0 | 0 | 0 | (92,671) | 0 | 0 |
| Total recommended funding | 4,633,555 | 6,251,366 | 10,884,921 | 4,540,884 | 6,251,366 | 10,792,250 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 39.50 | 52.50 | 92.00 | 39.50 | 52.50 | 92.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 39.50 | 52.50 | 92.00 | 39.50 | 52.50 | 92.00 |
| Virginia Commission for the Arts | | | | | | |
| Legislative appropriation | 3,794,813 | 863,373 | 4,658,186 | 3,794,813 | 863,373 | 4,658,186 |
| Recommended budget actions: | | | | | | |
| • Reduce funding to nonstate entities and localities | 0 | 0 | 0 | (75,896) | 0 | (75,896) |
| Total recommended budget actions | 0 | 0 | 0 | (75,896) | 0 | 0 |
| Total recommended funding | 3,794,813 | 863,373 | 4,658,186 | 3,718,917 | 863,373 | 4,582,290 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 |
| Virginia Museum of Fine Arts | | | | | | |
| Legislative appropriation | 9,931,301 | 12,459,876 | 22,391,177 | 9,931,301 | 13,003,395 | 22,934,696 |
| Recommended budget actions: | | | | | | |
| • Adjust nongeneral fund appropriation to reflect revenue from the enterprise operation | 0 | 0 | 0 | 0 | 4,325,562 | 4,325,562 |
| • Adjust nongeneral fund position level | 0 | 0 | 0 | 0 | 0 | 0 |

Office of Education Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|------------|------------------|-----------------|------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Discontinue telephone circuit | (7,200) | 0 | (7,200) | (10,000) | 0 | (10,000) |
| • Increase nongeneral fund appropriation to support the Picasso exhibition | 0 | 4,000,000 | 4,000,000 | 0 | 0 | 0 |
| • Reduce energy costs by changing temperature and humidity levels | (25,000) | 0 | (25,000) | (50,000) | 0 | (50,000) |
| • Reorganize and streamline personnel | 0 | 0 | 0 | (71,220) | 0 | (71,220) |
| • Transfer positions from the general fund to nongeneral funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | (32,200) | 4,000,000 | 3,967,800 | (131,220) | 4,325,562 | 3,967,800 |
| Total recommended funding | 9,899,101 | 16,459,876 | 26,358,977 | 9,800,081 | 17,328,957 | 27,129,038 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 130.50 | 58.00 | 188.50 | 133.50 | 58.00 | 191.50 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | -11.50 | 23.00 | 11.50 |
| Total recommended positions | 130.50 | 58.00 | 188.50 | 122.00 | 81.00 | 203.00 |
| Eastern Virginia Medical School | | | | | | |
| Legislative appropriation | 16,484,299 | 0 | 16,484,299 | 16,484,299 | 0 | 16,484,299 |
| Recommended budget actions: | | | | | | |
| • Adjust funding to support medical education | 0 | 0 | 0 | 5,000,000 | 0 | 5,000,000 |
| Total recommended budget actions | 0 | 0 | 0 | 5,000,000 | 0 | 0 |
| Total recommended funding | 16,484,299 | 0 | 16,484,299 | 21,484,299 | 0 | 21,484,299 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| New College Institute | | | | | | |
| Legislative appropriation | 1,464,107 | 1,099,646 | 2,563,753 | 1,464,107 | 1,099,446 | 2,563,553 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 1,464,107 | 1,099,646 | 2,563,753 | 1,464,107 | 1,099,446 | 2,563,553 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 11.00 | 2.00 | 13.00 | 11.00 | 2.00 | 13.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Office of Education Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|-----------|------------------|-----------------|-----------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended positions | 11.00 | 2.00 | 13.00 | 11.00 | 2.00 | 13.00 |
| Institute for Advanced Learning and Research | | | | | | |
| Legislative appropriation | 5,525,061 | 0 | 5,525,061 | 5,525,061 | 0 | 5,525,061 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 5,525,061 | 0 | 5,525,061 | 5,525,061 | 0 | 5,525,061 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Roanoke Higher Education Authority | | | | | | |
| Legislative appropriation | 1,121,896 | 0 | 1,121,896 | 1,121,896 | 0 | 1,121,896 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 1,121,896 | 0 | 1,121,896 | 1,121,896 | 0 | 1,121,896 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Southern Virginia Higher Education Center | | | | | | |
| Legislative appropriation | 1,930,643 | 1,070,412 | 3,001,055 | 1,930,643 | 1,070,412 | 3,001,055 |
| Recommended budget actions: | | | | | | |
| • Increase nongeneral fund appropriation and positions to reflect the receipt of multiple-year grants | 0 | 0 | 0 | 0 | 980,000 | 980,000 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 980,000 | 0 |
| Total recommended funding | 1,930,643 | 1,070,412 | 3,001,055 | 1,930,643 | 2,050,412 | 3,981,055 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 14.80 | 13.00 | 27.80 | 14.80 | 13.00 | 27.80 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 11.00 | 11.00 |
| Total recommended positions | 14.80 | 13.00 | 27.80 | 14.80 | 24.00 | 38.80 |
| Southwest Virginia Higher Education Center | | | | | | |
| Legislative appropriation | 1,804,919 | 7,185,564 | 8,990,483 | 1,804,919 | 7,185,564 | 8,990,483 |
| Recommended budget actions: | | | | | | |

Office of Education Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|----------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Renovate detention pond | 250,000 | 0 | 250,000 | 0 | 0 | 0 |
| Total recommended budget actions | 250,000 | 0 | 250,000 | 0 | 0 | 250,000 |
| Total recommended funding | 2,054,919 | 7,185,564 | 9,240,483 | 1,804,919 | 7,185,564 | 8,990,483 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 29.00 | 4.00 | 33.00 | 29.00 | 4.00 | 33.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 29.00 | 4.00 | 33.00 | 29.00 | 4.00 | 33.00 |
| Jefferson Science Associates, LLC | | | | | | |
| Legislative appropriation | 1,149,891 | 0 | 1,149,891 | 1,149,891 | 0 | 1,149,891 |
| Recommended budget actions: | | | | | | |
| • Reduce free electron laser operations | (11,499) | 0 | (11,499) | (11,499) | 0 | (11,499) |
| Total recommended budget actions | (11,499) | 0 | (11,499) | (11,499) | 0 | (11,499) |
| Total recommended funding | 1,138,392 | 0 | 1,138,392 | 1,138,392 | 0 | 1,138,392 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Higher Education Research Initiative | | | | | | |
| Legislative appropriation | 3,510,000 | 0 | 3,510,000 | 510,000 | 0 | 510,000 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 3,510,000 | 0 | 3,510,000 | 510,000 | 0 | 510,000 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Office of Education Total | | | | | | |
| Grand total recommended funds | 6,461,283,225 | 8,475,405,455 | 14,936,688,680 | 6,485,257,361 | 8,340,663,918 | 14,825,921,279 |
| Grand Total recommended positions | 18,353.16 | 35,441.74 | 53,794.90 | 18,355.25 | 35,674.85 | 54,030.10 |

Office of Finance Operating Detail Table

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|---------------|------------------|-----------------|---------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Secretary of Finance | | | | | | |
| Legislative appropriation | 420,423 | 0 | 420,423 | 420,423 | 0 | 420,423 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 420,423 | 0 | 420,423 | 420,423 | 0 | 420,423 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 4.00 | 0.00 | 4.00 | 4.00 | 0.00 | 4.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 4.00 | 0.00 | 4.00 | 4.00 | 0.00 | 4.00 |
| Department of Accounts | | | | | | |
| Legislative appropriation | 10,202,594 | 1,648,830 | 11,851,424 | 10,202,594 | 1,648,830 | 11,851,424 |
| Recommended budget actions: | | | | | | |
| • Capture turnover and vacancy savings | (102,026) | 0 | (102,026) | 0 | 0 | 0 |
| • Establish an internal service fund for the recovery of costs associated with Enterprise Applications | 0 | 0 | 0 | 0 | 0 | 0 |
| • Implement service charges for mandated services | 0 | 0 | 0 | (204,052) | 204,052 | 0 |
| • Transfer the sum sufficient appropriation for the Payroll Service Bureau to the correct fund detail | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | (102,026) | 0 | (102,026) | (204,052) | 204,052 | (102,026) |
| Total recommended funding | 10,100,568 | 1,648,830 | 11,749,398 | 9,998,542 | 1,852,882 | 11,851,424 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 102.00 | 22.00 | 124.00 | 102.00 | 22.00 | 124.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 102.00 | 22.00 | 124.00 | 102.00 | 22.00 | 124.00 |
| Department of Accounts Transfer Payments | | | | | | |
| Legislative appropriation | 986,405,000 | 31,299,518 | 1,017,704,518 | 1,060,504,000 | 31,299,518 | 1,091,803,518 |
| Recommended budget actions: | | | | | | |
| • Amend Line of Duty language to authorize collection of administrative expenses from nonparticipating localities and clarify terms of the loan from the Group Life fund | 0 | 0 | 0 | 0 | 0 | 0 |

Office of Finance Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|---------------|------------------|-----------------|---------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Correct fund detail for the Line of Duty program benefits | 0 | 0 | 0 | 0 | 0 | 0 |
| • Increase the nongeneral fund appropriation for the state employee flexible benefits program | 0 | 0 | 0 | 0 | 5,363,868 | 5,363,868 |
| • Provide language authorizing the State Comptroller to request a medical eligibility review of Line of Duty claims | 0 | 0 | 0 | 0 | 0 | 0 |
| • Provide language to authorize use of anticipated mandatory deposit for unfunded federal mandates or emergency disaster declarations | 0 | 0 | 0 | 0 | 0 | 0 |
| • Reduces interest collected on nongeneral fund accounts to reflect revised interest rates | 0 | 0 | 0 | 0 | 0 | 0 |
| • Remove automatic reappropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| • Revert 24 Month Inactive NGF Balances to the General Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| • Transfer nongeneral fund balances | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 5,363,868 | 0 |
| Total recommended funding | 986,405,000 | 31,299,518 | 1,017,704,518 | 1,060,504,000 | 36,663,386 | 1,097,167,386 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Department of Planning and Budget | | | | | | |
| Legislative appropriation | 6,730,312 | 250,000 | 6,980,312 | 6,619,909 | 250,000 | 6,869,909 |
| Recommended budget actions: | | | | | | |
| • Reduce funds for recently vacated position | (40,746) | 0 | (40,746) | 0 | 0 | 0 |
| Total recommended budget actions | (40,746) | 0 | (40,746) | 0 | 0 | (40,746) |
| Total recommended funding | 6,689,566 | 250,000 | 6,939,566 | 6,619,909 | 250,000 | 6,869,909 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 67.00 | 2.00 | 69.00 | 67.00 | 2.00 | 69.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Office of Finance Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended positions | 67.00 | 2.00 | 69.00 | 67.00 | 2.00 | 69.00 |
| Department of Taxation | | | | | | |
| Legislative appropriation | 80,916,838 | 79,095,742 | 160,012,580 | 80,732,999 | 80,095,742 | 160,828,741 |
| Recommended budget actions: | | | | | | |
| • Adjust transfers in Section 3-1.01 D and E | 0 | 0 | 0 | 0 | 0 | 0 |
| • Decrease reliance on information technology consultants | (327,633) | 0 | (327,633) | (1,049,923) | 0 | (1,049,923) |
| • Eliminate annual mailing of individual tax forms and instructions | 0 | 0 | 0 | (389,000) | 0 | (389,000) |
| • Mandate electronic filing requirement for withholding tax | 0 | 0 | 0 | (100,000) | 0 | (100,000) |
| • Modify filing requirement language | 0 | 0 | 0 | 0 | 0 | 0 |
| • Move to tax processing facility | 0 | 0 | 0 | 240,000 | 0 | 240,000 |
| • Provide funds for rent for tax processing facility | 0 | 0 | 0 | 975,728 | 0 | 975,728 |
| • Reduce disaster recovery costs | 0 | 0 | 0 | (829,936) | 0 | (829,936) |
| • Reduce discretionary communications equipment | (1,000) | 0 | (1,000) | (5,000) | 0 | (5,000) |
| • Reduce personnel within the Department of Taxation | (169,621) | 0 | (169,621) | (330,556) | 0 | (330,556) |
| • Reduce the amount of office space occupied by the Department of Taxation | 0 | 0 | 0 | (190,324) | 0 | (190,324) |
| • Reduce the use of private security | (75,103) | 0 | (75,103) | (94,208) | 0 | (94,208) |
| • Reduce wage staff in warehouse and processing | 0 | 0 | 0 | (55,000) | 0 | (55,000) |
| • Tax credits - Jobs Commission | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | (573,357) | 0 | (573,357) | (1,828,219) | 0 | (573,357) |
| Total recommended funding | 80,343,481 | 79,095,742 | 159,439,223 | 78,904,780 | 80,095,742 | 159,000,522 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 959.50 | 37.00 | 996.50 | 959.50 | 37.00 | 996.50 |
| Recommended budget actions | -4.00 | 0.00 | -4.00 | -4.00 | 0.00 | -4.00 |
| Total recommended positions | 955.50 | 37.00 | 992.50 | 955.50 | 37.00 | 992.50 |
| Department of the Treasury | | | | | | |
| Legislative appropriation | 8,013,421 | 10,093,724 | 18,107,145 | 8,013,421 | 10,106,605 | 18,120,026 |
| Recommended budget actions: | | | | | | |

Office of Finance Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|------------|------------------|-----------------|------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Increase appropriation for insurance collateral safekeeping | 0 | 95,749 | 95,749 | 0 | 101,334 | 101,334 |
| • Address increased workload in unclaimed property | 0 | 57,071 | 57,071 | 0 | 214,984 | 214,984 |
| • Capture savings from the decline in check volume | (80,134) | 0 | (80,134) | (80,134) | 0 | (80,134) |
| • Change amount of reimbursement to Treasury from VRS for postage fees in Section 3-1.01, A.1., item 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| • Change the estimated amount of management fees charged to nongeneral fund accounts by the State Treasurer in Section 3-1.01, item H 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| • Enhance unclaimed property and risk management systems | 0 | 52,800 | 52,800 | 0 | 211,200 | 211,200 |
| • Increase the nongeneral fund appropriation to address costs under the new information technology rate structure | 0 | 118,000 | 118,000 | 0 | 118,000 | 118,000 |
| • Modify estimate of general fund transfer from excess 9(c) sinking fund balances in Section 3-3.02 | 0 | 0 | 0 | 0 | 0 | 0 |
| • Reduce costs of electronic communications | 0 | 0 | 0 | (23,888) | 0 | (23,888) |
| • Renegotiate banking services contracts | 0 | 0 | 0 | (112,492) | 0 | (112,492) |
| Total recommended budget actions | (80,134) | 323,620 | 243,486 | (216,514) | 645,518 | 243,486 |
| Total recommended funding | 7,933,287 | 10,417,344 | 18,350,631 | 7,796,907 | 10,752,123 | 18,549,030 |

Office of Finance Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|----------------------|--------------------|----------------------|----------------------|--------------------|----------------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Position level: | | | | | | |
| Legislative appropriation Positions | 38.50 | 82.50 | 121.00 | 38.50 | 82.50 | 121.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 38.50 | 82.50 | 121.00 | 38.50 | 82.50 | 121.00 |
| Treasury Board | | | | | | |
| Legislative appropriation | 553,996,931 | 28,477,248 | 582,474,179 | 593,568,951 | 28,476,380 | 622,045,331 |
| Recommended budget actions: | | | | | | |
| • Adjust funding for debt service payments | (11,593,216) | 0 | (11,593,216) | (12,886,991) | 0 | (12,886,991) |
| • Amend language pertaining to review of jail projects | 0 | 0 | 0 | 0 | 0 | 0 |
| • Appropriate subsidy for Build America Bonds | 0 | 0 | 0 | 0 | 21,102,034 | 21,102,034 |
| • Provide debt service for new and currently authorized projects | 0 | 0 | 0 | 3,172,605 | 0 | 3,172,605 |
| Total recommended budget actions | (11,593,216) | 0 | (11,593,216) | (9,714,386) | 21,102,034 | (11,593,216) |
| Total recommended funding | 542,403,715 | 28,477,248 | 570,880,963 | 583,854,565 | 49,578,414 | 633,432,979 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Office of Finance Total | | | | | | |
| Grand total recommended funds | 1,634,296,040 | 151,188,682 | 1,785,484,722 | 1,748,099,126 | 179,192,547 | 1,927,291,673 |
| Grand Total recommended positions | 1,167.00 | 143.50 | 1,310.50 | 1,167.00 | 143.50 | 1,310.50 |

Office of Health and Human Resources Operating Detail Table

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Secretary of Health and Human Resources | | | | | | |
| Legislative appropriation | 1,534,700 | 0 | 1,534,700 | 1,534,700 | 0 | 1,534,700 |
| Recommended budget actions: | | | | | | |
| • Eliminate reporting language | 0 | 0 | 0 | 0 | 0 | 0 |
| • Fund independent management audits | 0 | 0 | 0 | 1,350,000 | 0 | 1,350,000 |
| Total recommended budget actions | 0 | 0 | 0 | 1,350,000 | 0 | 0 |
| Total recommended funding | 1,534,700 | 0 | 1,534,700 | 2,884,700 | 0 | 2,884,700 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 |
| Comprehensive Services for At-Risk Youth and Families | | | | | | |
| Legislative appropriation | 272,234,333 | 57,608,887 | 329,843,220 | 274,000,867 | 52,607,746 | 326,608,613 |
| Recommended budget actions: | | | | | | |
| • Eliminate non-mandated services | 0 | 0 | 0 | (5,000,000) | 0 | (5,000,000) |
| • Equalize match rate for all services in the public schools | 0 | 0 | 0 | (3,940,052) | 0 | (3,940,052) |
| • Increase local match rate for Therapeutic Foster Care services | 0 | 0 | 0 | (7,500,000) | 0 | (7,500,000) |
| • Remove automatic reappropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| • Return unused funds for parental agreements | (1,000,000) | 0 | (1,000,000) | 0 | 0 | 0 |
| • Study change in billing system | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | (1,000,000) | 0 | (1,000,000) | (16,440,052) | 0 | (1,000,000) |
| Total recommended funding | 271,234,333 | 57,608,887 | 328,843,220 | 257,560,815 | 52,607,746 | 310,168,561 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Department for the Aging | | | | | | |
| Legislative appropriation | 16,919,786 | 34,486,632 | 51,406,418 | 16,919,786 | 34,486,632 | 51,406,418 |
| Recommended budget actions: | | | | | | |
| • Capture funding in respite care initiative program | (33,649) | 0 | (33,649) | 0 | 0 | 0 |
| • Capture savings from vacant positions | (135,549) | 0 | (135,549) | 0 | 0 | 0 |

Office of Health and Human Resources Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Increase federal appropriation to reflect additional grant awards | 0 | 2,400,000 | 2,400,000 | 0 | 2,400,000 | 2,400,000 |
| • Reduce administrative expenses | 0 | 0 | 0 | (27,551) | 0 | (27,551) |
| • Reduce funding for passthrough grants | (62,748) | 0 | (62,748) | (156,236) | 0 | (156,236) |
| Total recommended budget actions | (231,946) | 2,400,000 | 2,168,054 | (183,787) | 2,400,000 | 2,168,054 |
| Total recommended funding | 16,687,840 | 36,886,632 | 53,574,472 | 16,735,999 | 36,886,632 | 53,622,631 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 12.00 | 14.00 | 26.00 | 11.00 | 14.00 | 25.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 12.00 | 14.00 | 26.00 | 11.00 | 14.00 | 25.00 |
| Department for the Deaf and Hard-Of-Hearing | | | | | | |
| Legislative appropriation | 840,901 | 14,823,149 | 15,664,050 | 840,901 | 14,823,149 | 15,664,050 |
| Recommended budget actions: | | | | | | |
| • Modify Relay Center language | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 840,901 | 14,823,149 | 15,664,050 | 840,901 | 14,823,149 | 15,664,050 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 10.50 | 3.50 | 14.00 | 10.50 | 3.50 | 14.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 10.50 | 3.50 | 14.00 | 10.50 | 3.50 | 14.00 |
| Department of Health | | | | | | |
| Legislative appropriation | 150,892,089 | 416,972,055 | 567,864,144 | 146,701,940 | 416,842,786 | 563,544,726 |
| Recommended budget actions: | | | | | | |
| • Adjust current fee structure in the Office of Licensure and Certification | 0 | 0 | 0 | 0 | 604,415 | 604,415 |
| • Continue agency-wide restrictions on discretionary spending | (1,467,020) | 0 | (1,467,020) | (1,467,020) | 0 | (1,467,020) |
| • Correct nongeneral fund appropriation in the department's base budget | 0 | 0 | 0 | 0 | 0 | 0 |
| • Increase nongeneral fund appropriation for the Commonwealth Health Information Management and Exchange System Grant | 0 | 0 | 0 | 0 | 4,026,923 | 4,026,923 |

Office of Health and Human Resources Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-----------|------------------|-----------------|-----------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Provide additional funding for the Title V State Abstinence Education grant program | 0 | 0 | 0 | 382,688 | 507,285 | 889,973 |
| • Provide additional nongeneral fund appropriation for the Epidemiology and Laboratory Capacity Grant | 0 | 0 | 0 | 0 | 320,737 | 320,737 |
| • Provide additional nongeneral fund appropriation for the First Time Motherhood/New Parent Initiative | 0 | 0 | 0 | 0 | 370,938 | 370,938 |
| • Provide additional nongeneral fund appropriation for the Infrastructure Improvement Grant | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| • Provide additional nongeneral fund appropriation for the Maternal, Infant, and Early Childhood Home Visiting grant program | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| • Provide additional nongeneral fund appropriation to manage a new federal National Office of Minority Health grant program designed to eliminate health disparities | 0 | 0 | 0 | 0 | 140,000 | 140,000 |
| • Provide additional positions to address an increase in workload, demand for public health services, and support for federal grants | 0 | 0 | 0 | 0 | 0 | 0 |
| • Provide general fund appropriation to expand access to Plan First Family Planning Services | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| • Provide general fund appropriation to support surveillance for Lyme and other vector-borne diseases | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| • Provide general fund support for pharmaceutical needs of HIV positive individuals | 3,600,000 | 0 | 3,600,000 | 3,600,000 | 0 | 3,600,000 |
| • Provide general fund support to Operation Smile | 0 | 0 | 0 | 500,000 | 0 | 500,000 |

Office of Health and Human Resources Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|-----------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Provide nongeneral fund appropriation in the Office of Environmental Health for the federal Chesapeake Bay Protection and Restoration mandate | 0 | 114,625 | 114,625 | 0 | 109,158 | 109,158 |
| • Reduce general fund support in the State Health Services program | 0 | 0 | 0 | (1,000,000) | 0 | (1,000,000) |
| • Reduce nongeneral fund appropriation in Community Health Services | 0 | 0 | 0 | 0 | (3,000,000) | (3,000,000) |
| • Remove automatic reappropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| • Restore general fund appropriation in the Division of Shellfish Sanitation | 0 | 0 | 0 | 150,150 | 0 | 150,150 |
| • Restore general fund appropriation in the Marina Program | 0 | 0 | 0 | 64,250 | 0 | 64,250 |
| • Restore general fund appropriation in the Office of the Chief Medical Examiner | 0 | 0 | 0 | 2,500,000 | 0 | 2,500,000 |
| • Transfer available nongeneral fund appropriation to HIV/AIDS Prevention and Treatment Services to support pharmaceutical costs | 0 | 0 | 0 | 0 | 0 | 0 |
| • Transfer central office dental program activities and administration costs to Maternal and Child Health Block Grant | 0 | 0 | 0 | (715,504) | 0 | (715,504) |
| • Transfer general fund appropriation from Communicable Disease Prevention and Control to Community Health Services | 0 | 0 | 0 | 0 | 0 | 0 |
| • Transfer general fund appropriation to reflect the Culturally and Linguistically Appropriate Services Grant savings strategy | 0 | 0 | 0 | 0 | 0 | 0 |
| • Transfer general fund appropriation within Administrative and Support Services to where expenditures occur | 0 | 0 | 0 | 0 | 0 | 0 |
| • Transfer hearings officer position to Office of Emergency Medical Services | 0 | 0 | 0 | (128,166) | 0 | (128,166) |

Office of Health and Human Resources Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Transfer nongeneral appropriation to the correct fund detail | 0 | 0 | 0 | 0 | 0 | 0 |
| • Transfer nongeneral fund appropriation to Anatomical Services to offset program expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| • Transfer nongeneral fund appropriation to Bedding and Upholstery Inspection to meet increased program operational costs | 0 | 0 | 0 | 0 | 0 | 0 |
| • Transfer nongeneral fund appropriation to Radiological Health and Safety Regulation to meet program operating costs | 0 | 0 | 0 | 0 | 0 | 0 |
| • Transfer nongeneral fund appropriation to Radiological Health and Safety Regulation to support X-ray inspection and registration activities | 0 | 0 | 0 | 0 | 0 | 0 |
| • Transfer nongeneral fund appropriation to State Health Services to meet the increased need for child restraint safety seats | 0 | 0 | 0 | 0 | 0 | 0 |
| • Transfer one full-time position from the Virginia Information Technologies Agency to the department | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 2,132,980 | 114,625 | 2,247,605 | 4,401,398 | 3,879,456 | 2,247,605 |
| Total recommended funding | 153,025,069 | 417,086,680 | 570,111,749 | 151,103,338 | 420,722,242 | 571,825,580 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 1,554.22 | 2,058.78 | 3,613.00 | 1,554.22 | 2,058.78 | 3,613.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 1.00 | 66.00 | 67.00 |
| Total recommended positions | 1,554.22 | 2,058.78 | 3,613.00 | 1,555.22 | 2,124.78 | 3,680.00 |
| Department of Health Professions | | | | | | |
| Legislative appropriation | 0 | 27,380,877 | 27,380,877 | 0 | 27,380,877 | 27,380,877 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 0 | 27,380,877 | 27,380,877 | 0 | 27,380,877 | 27,380,877 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 215.00 | 215.00 | 0.00 | 215.00 | 215.00 |

Office of Health and Human Resources Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|---------------|------------------|-----------------|---------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 215.00 | 215.00 | 0.00 | 215.00 | 215.00 |
| Department of Medical Assistance Services | | | | | | |
| 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 |
| Recommended budget actions: | | | | | | |
| • Add intellectual disability waiver slots | 0 | 0 | 0 | 9,800,000 | 9,800,000 | 19,600,000 |
| • Adjust appropriation to reflect enhanced federal Medicaid match for state facilities and the Comprehensive Services Act | (11,386,958) | 34,525,077 | 23,138,119 | 0 | 0 | 0 |
| • Adjust funding for medical assistance services for low-income children utilization and inflation | (3,190,620) | (6,826,585) | (10,017,205) | (4,707,903) | (9,644,395) | (14,352,298) |
| • Adjust funding for medical services for involuntary mental commitments | (882,450) | 0 | (882,450) | (825,416) | 0 | (825,416) |
| • Adjust funding for the Health Care Fund | 9,958,176 | (9,958,176) | 0 | 345,982 | (345,982) | 0 |
| • Amend stimulus-related provisions | 0 | 0 | 0 | 0 | 0 | 0 |
| • Apply pharmacy drug rebates to managed care | (12,545,531) | (17,298,708) | (29,844,239) | (5,604,699) | (5,604,699) | (11,209,398) |
| • Authorize emergency regulations to change service documentation requirements | 0 | 0 | 0 | 0 | 0 | 0 |
| • Authorize emergency regulatory authority to modify Client Medical Management program | 0 | 0 | 0 | 0 | 0 | 0 |
| • Authorize regulatory revisions regarding payment rate for pre-authorized or emergency care provided by out-of-network providers | 0 | 0 | 0 | 0 | 0 | 0 |
| • Change frequency of pharmacy committee meetings and reporting requirements | 0 | 0 | 0 | 0 | 0 | 0 |
| • Eliminate the pharmacy dose fee for enrollees residing in a nursing home | 0 | 0 | 0 | (323,708) | (323,708) | (647,416) |
| • Enhance funding for freestanding children's hospitals | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 2,000,000 |

Office of Health and Human Resources Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|--------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Establish a new targeted case management service for children enrolled in early intervention program | 0 | 0 | 0 | 0 | 0 | 0 |
| • Expand care coordination to additional services and populations | 0 | 0 | 0 | (3,445,414) | (3,445,414) | (6,890,828) |
| • Fund administrative costs of the Virginia Health Reform Initiative | 62,500 | 62,500 | 125,000 | 187,500 | 187,500 | 375,000 |
| • Fund cost of implementing and administering the Medicaid Provider Incentive Program | 442,350 | 3,981,150 | 4,423,500 | 821,343 | 7,392,091 | 8,213,434 |
| • Fund costs to handle increased appeals | 0 | 0 | 0 | 614,538 | 614,538 | 1,229,076 |
| • Fund costs to outsource call center | 224,072 | 224,072 | 448,144 | 470,728 | 470,728 | 941,456 |
| • 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 |
| • Fund health information technology initiative | 1,140,895 | 3,955,398 | 5,096,293 | 3,490,580 | 23,828,496 | 27,319,076 |
| • Fund increased audits and data mining activities | 0 | 0 | 0 | (692,684) | (692,684) | (1,385,368) |
| • Fund mandatory electronic transaction and code set upgrades | 501,624 | 4,514,611 | 5,016,235 | 618,904 | 5,570,140 | 6,189,044 |
| • Fund Medicaid utilization and inflation | (87,589,667) | 376,592,668 | 289,003,001 | 157,125,589 | 135,211,809 | 292,337,398 |
| • Fund new enrollment initiatives to qualify for a federal bonus payment | 321,563 | 488,128 | 809,691 | (9,363,446) | 534,902 | (8,828,544) |
| • Fund the Recovery Audit Contractor program | 0 | 0 | 0 | 124,302 | 124,302 | 248,604 |
| • Implement a provider assessment for Intermediate Care Facilities for the Mentally Retarded | 0 | 0 | 0 | (8,486,183) | 8,391,918 | (94,265) |
| • Implement new quality models for certain mental health services | 0 | 0 | 0 | 0 | 0 | 0 |
| • Increase the pharmacy network discount | 0 | 0 | 0 | (1,356,585) | (1,356,585) | (2,713,170) |
| • Mandate electronic claims submission and payment | 0 | 0 | 0 | 0 | 0 | 0 |
| • Mitigate nursing facility operating rate reduction | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 10,000,000 |
| • Modify waiver to include residential settings as a provider of respite care | 0 | 0 | 0 | 0 | 0 | 0 |

Office of Health and Human Resources Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|---------------|------------------|-----------------|---------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Provide emergency regulatory authority to authorize a new basis for pharmacy pricing | 0 | 0 | 0 | 0 | 0 | 0 |
| • Reduce nursing home capital reimbursement | 0 | 0 | 0 | (2,424,310) | (2,424,310) | (4,848,620) |
| • Reduce rates for community-based residential behavioral services for children | 0 | 0 | 0 | (357,406) | (357,406) | (714,812) |
| • Require independent assessments for selected community mental health services to avoid conflicts of interest | 0 | 0 | 0 | (6,340,449) | (6,240,449) | (12,580,898) |
| Total recommended budget actions | (112,386,384) | 372,724,866 | 260,338,482 | 145,351,115 | 185,758,160 | 260,338,482 |
| Total recommended funding | 2,709,095,746 | 4,561,132,184 | 7,270,227,930 | 3,535,535,684 | 4,140,789,431 | 7,676,325,115 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 169.02 | 190.98 | 360.00 | 169.02 | 190.98 | 360.00 |
| Recommended budget actions | 0.80 | 3.20 | 4.00 | 4.30 | 10.70 | 15.00 |
| Total recommended positions | 169.82 | 194.18 | 364.00 | 173.32 | 201.68 | 375.00 |
| Department of Behavioral Health and Developmental Services | | | | | | |
| Legislative appropriation | 27,480,986 | 16,623,486 | 44,104,472 | 27,480,986 | 15,860,486 | 43,341,472 |
| Recommended budget actions: | | | | | | |
| • Address administrative deficiencies cited by the Office of the Inspector General | 0 | 0 | 0 | 800,138 | 0 | 800,138 |
| • Address quality management at state facilities | 0 | 0 | 0 | 182,000 | 0 | 182,000 |
| • Directs development of formulary for released offenders | 0 | 0 | 0 | 0 | 0 | 0 |
| • Increase appropriation for conditional release of sexually violent predators | 0 | 0 | 0 | 612,404 | 0 | 612,404 |
| • Increase Federal Appropriation | 0 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 1,000,000 |
| • Increase number of licensing positions | 0 | 0 | 0 | 314,501 | 0 | 314,501 |
| • Increase technology staff to ensure compliance with federal law by 2014 | 0 | 0 | 0 | 100,415 | 0 | 100,415 |
| • Use general fund balances | (274,810) | 0 | (274,810) | (385,000) | 0 | (385,000) |
| Total recommended budget actions | (274,810) | 1,000,000 | 725,190 | 1,624,458 | 1,000,000 | 725,190 |
| Total recommended funding | 27,206,176 | 17,623,486 | 44,829,662 | 29,105,444 | 16,860,486 | 45,965,930 |
| Position level: | | | | | | |

Office of Health and Human Resources Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Legislative appropriation Positions | 184.85 | 10.40 | 195.25 | 184.85 | 10.40 | 195.25 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 13.00 | 0.00 | 13.00 |
| Total recommended positions | 184.85 | 10.40 | 195.25 | 197.85 | 10.40 | 208.25 |
| Grants to Localities | | | | | | |
| Legislative appropriation | 230,150,268 | 62,139,242 | 292,289,510 | 230,050,268 | 62,174,242 | 292,224,510 |
| Recommended budget actions: | | | | | | |
| • Address community services deficiencies cited by the Office of the Inspector General | 0 | 0 | 0 | 11,400,000 | 0 | 11,400,000 |
| Total recommended budget actions | 0 | 0 | 0 | 11,400,000 | 0 | 0 |
| Total recommended funding | 230,150,268 | 62,139,242 | 292,289,510 | 241,450,268 | 62,174,242 | 303,624,510 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Mental Health Treatment Centers | | | | | | |
| Legislative appropriation | 221,830,118 | 95,188,367 | 317,018,485 | 214,530,118 | 95,188,367 | 309,718,485 |
| Recommended budget actions: | | | | | | |
| • Add positions at Hancock Geriatric Treatment Center | 197,000 | 0 | 197,000 | 0 | 394,200 | 394,200 |
| • Increase appropriation to account for loss of federal revenue | 5,197,218 | 0 | 5,197,218 | 0 | 0 | 0 |
| • Restore funding for geriatric unit at Southwestern Virginia Mental Health Institute | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| Total recommended budget actions | 5,394,218 | 0 | 5,394,218 | 2,000,000 | 394,200 | 5,394,218 |
| Total recommended funding | 227,224,336 | 95,188,367 | 322,412,703 | 216,530,118 | 95,582,567 | 312,112,685 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 3,778.00 | 757.00 | 4,535.00 | 3,728.00 | 757.00 | 4,485.00 |
| Recommended budget actions | 8.00 | 0.00 | 8.00 | 31.00 | 8.00 | 39.00 |
| Total recommended positions | 3,786.00 | 757.00 | 4,543.00 | 3,759.00 | 765.00 | 4,524.00 |
| Intellectual Disabilities Training Centers | | | | | | |
| Legislative appropriation | 33,663,419 | 216,562,507 | 250,225,926 | 23,663,419 | 216,562,507 | 240,225,926 |
| Recommended budget actions: | | | | | | |
| • Address facility staffing issues cited by the Inspector General | 0 | 0 | 0 | 7,125,000 | 0 | 7,125,000 |

Office of Health and Human Resources Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Increase nongeneral fund appropriation for insurance proceeds | 0 | 3,000,000 | 3,000,000 | 0 | 3,000,000 | 3,000,000 |
| Total recommended budget actions | 0 | 3,000,000 | 3,000,000 | 7,125,000 | 3,000,000 | 3,000,000 |
| Total recommended funding | 33,663,419 | 219,562,507 | 253,225,926 | 30,788,419 | 219,562,507 | 250,350,926 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 2,419.00 | 1,849.00 | 4,268.00 | 2,219.00 | 1,849.00 | 4,068.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 2,419.00 | 1,849.00 | 4,268.00 | 2,219.00 | 1,849.00 | 4,068.00 |
| Virginia Center for Behavioral Rehabilitation | | | | | | |
| Legislative appropriation | 15,743,277 | 0 | 15,743,277 | 15,743,277 | 0 | 15,743,277 |
| Recommended budget actions: | | | | | | |
| • Increase funding for the sexually violent predator program | 0 | 0 | 0 | 24,395,228 | 0 | 24,395,228 |
| Total recommended budget actions | 0 | 0 | 0 | 24,395,228 | 0 | 0 |
| Total recommended funding | 15,743,277 | 0 | 15,743,277 | 40,138,505 | 0 | 40,138,505 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 400.00 | 0.00 | 400.00 | 400.00 | 0.00 | 400.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 339.00 | 0.00 | 339.00 |
| Total recommended positions | 400.00 | 0.00 | 400.00 | 739.00 | 0.00 | 739.00 |
| Department of Rehabilitative Services | | | | | | |
| Legislative appropriation | 22,359,096 | 120,945,760 | 143,304,856 | 22,361,684 | 120,945,760 | 143,307,444 |
| Recommended budget actions: | | | | | | |
| • Create funding for the Office of Community Integration at Department of Rehabilitative Services | 36,863 | 0 | 36,863 | 147,452 | 0 | 147,452 |
| • Increase in indirect cost recoveries | 0 | 350,000 | 350,000 | 0 | 350,000 | 350,000 |
| • Increase Medicaid match | 200,000 | 200,000 | 400,000 | 200,000 | 200,000 | 400,000 |
| • Program expenditure reductions | (223,617) | 0 | (223,617) | (496,979) | 0 | (496,979) |
| Total recommended budget actions | 13,246 | 550,000 | 563,246 | (149,527) | 550,000 | 563,246 |
| Total recommended funding | 22,372,342 | 121,495,760 | 143,868,102 | 22,212,157 | 121,495,760 | 143,707,917 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 91.75 | 589.25 | 681.00 | 91.75 | 589.25 | 681.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | 2.00 |

Office of Health and Human Resources Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|---------------|------------------|-----------------|---------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended positions | 91.75 | 589.25 | 681.00 | 92.75 | 590.25 | 683.00 |
| Woodrow Wilson Rehabilitation Center | | | | | | |
| Legislative appropriation | 5,011,672 | 20,835,886 | 25,847,558 | 5,011,672 | 20,835,886 | 25,847,558 |
| Recommended budget actions: | | | | | | |
| • Capture turnover and vacancy | (50,117) | 0 | (50,117) | 0 | 0 | 0 |
| • Reduction in facilities improvements | 0 | 0 | 0 | (200,466) | 0 | (200,466) |
| Total recommended budget actions | (50,117) | 0 | (50,117) | (200,466) | 0 | (50,117) |
| Total recommended funding | 4,961,555 | 20,835,886 | 25,797,441 | 4,811,206 | 20,835,886 | 25,647,092 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 101.67 | 244.33 | 346.00 | 101.67 | 244.33 | 346.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 101.67 | 244.33 | 346.00 | 101.67 | 244.33 | 346.00 |
| Department of Social Services | | | | | | |
| Legislative appropriation | 381,065,984 | 1,487,628,223 | 1,868,694,207 | 371,559,335 | 1,450,561,358 | 1,822,120,693 |
| Recommended budget actions: | | | | | | |
| • Adjust child welfare funding | 1,324,920 | (2,256,908) | (931,988) | (760,673) | (2,992,723) | (3,753,396) |
| • Adjust funding for the unemployed parent (UP) program | (1,824,323) | 0 | (1,824,323) | 2,557,336 | 0 | 2,557,336 |
| • Adjust Temporary Assistance for Needy Families (TANF) block grant appropriation | 0 | (1,328,517) | (1,328,517) | 0 | 1,979,320 | 1,979,320 |
| • Appropriate federal Low Income Home Energy Assistance Program (LIHEAP) funds | 0 | 49,483,925 | 49,483,925 | 0 | 49,483,925 | 49,483,925 |
| • Appropriate federal support of local social services programs | 0 | 5,000,000 | 5,000,000 | 0 | 7,500,000 | 7,500,000 |
| • Bring training of local departments of social services employees in-house | 0 | 0 | 0 | (462,500) | (462,500) | (925,000) |
| • Capture excess funding in the auxiliary grant program | (500,000) | 0 | (500,000) | (500,000) | 0 | (500,000) |
| • Fund anticipated operational costs for child support enforcement | 2,750,280 | (2,750,280) | 0 | 10,708,279 | (4,130,471) | 6,577,808 |
| • Make technical corrections | 0 | 0 | 0 | 0 | 0 | 0 |
| • Move supplanted funds to support information technology costs | 0 | 584,243 | 584,243 | 0 | 0 | 0 |

Office of Health and Human Resources Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|---------------|------------------|-----------------|---------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Provide funding to the Federation of Virginia Food Banks | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| • Reduce administrative spending by 7.7 percent | 0 | 0 | 0 | (1,000,000) | (858,793) | (1,858,793) |
| • Replace general fund support for at-risk child care | 0 | 0 | 0 | (7,966,307) | 7,966,307 | 0 |
| • Restore funding for auxiliary grant per federal mandate | 0 | 0 | 0 | 2,400,000 | 0 | 2,400,000 |
| • Supplant general fund in the domestic violence program | 0 | 0 | 0 | (1,248,750) | 1,248,750 | 0 |
| • Supplant general fund provided to Healthy Families of Virginia | 0 | 0 | 0 | (2,355,501) | 2,355,501 | 0 |
| • Supplant general fund with one-time federal grant balances | (3,015,594) | 3,015,594 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | (1,264,717) | 51,748,057 | 50,483,340 | 1,871,884 | 62,089,316 | 50,483,340 |
| Total recommended funding | 379,801,267 | 1,539,376,280 | 1,919,177,547 | 373,431,219 | 1,512,650,674 | 1,886,081,893 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 376.21 | 1,260.29 | 1,636.50 | 376.21 | 1,260.29 | 1,636.50 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 22.00 | 22.00 | 44.00 |
| Total recommended positions | 376.21 | 1,260.29 | 1,636.50 | 398.21 | 1,282.29 | 1,680.50 |
| Virginia Board for People with Disabilities | | | | | | |
| Legislative appropriation | 310,416 | 1,811,765 | 2,122,181 | 310,416 | 1,811,765 | 2,122,181 |
| Recommended budget actions: | | | | | | |
| • Eliminate funding for Office of Community Integration | (147,452) | 0 | (147,452) | (147,452) | 0 | (147,452) |
| Total recommended budget actions | (147,452) | 0 | (147,452) | (147,452) | 0 | (147,452) |
| Total recommended funding | 162,964 | 1,811,765 | 1,974,729 | 162,964 | 1,811,765 | 1,974,729 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.75 | 9.25 | 10.00 | 0.75 | 9.25 | 10.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.75 | 9.25 | 10.00 | 0.75 | 9.25 | 10.00 |
| Department for the Blind and Vision Impaired | | | | | | |
| Legislative appropriation | 5,934,601 | 37,185,638 | 43,120,239 | 5,934,601 | 37,185,638 | 43,120,239 |
| Recommended budget actions: | | | | | | |

Office of Health and Human Resources Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|----------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • 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 |
| • Supplant general fund with federal funds | (59,346) | 0 | (59,346) | (118,692) | 118,692 | 0 |
| Total recommended budget actions | 940,654 | 4,000,000 | 4,940,654 | 881,308 | 4,118,692 | 4,940,654 |
| Total recommended funding | 6,875,255 | 41,185,638 | 48,060,893 | 6,815,909 | 41,304,330 | 48,120,239 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 100.40 | 63.60 | 164.00 | 100.40 | 63.60 | 164.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 100.40 | 63.60 | 164.00 | 100.40 | 63.60 | 164.00 |
| Virginia Rehabilitation Center for the Blind and Vision Impaired | | | | | | |
| Legislative appropriation | 136,936 | 2,306,822 | 2,443,758 | 136,936 | 2,306,822 | 2,443,758 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 136,936 | 2,306,822 | 2,443,758 | 136,936 | 2,306,822 | 2,443,758 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 26.00 | 26.00 | 0.00 | 26.00 | 26.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 26.00 | 26.00 | 0.00 | 26.00 | 26.00 |
| Office of Health and Human Resources Total | | | | | | |
| Grand total recommended funds | 4,100,716,384 | 7,236,444,162 | 11,337,160,546 | 4,930,244,582 | 6,787,795,116 | 11,718,039,698 |
| Grand Total recommended positions | 9,212.17 | 7,294.58 | 16,506.75 | 9,363.67 | 7,399.08 | 16,762.75 |

Office of Natural Resources Operating Detail Table

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Secretary of Natural Resources | | | | | | |
| Legislative appropriation | 591,029 | 0 | 591,029 | 591,029 | 0 | 591,029 |
| Recommended budget actions: | | | | | | |
| • Provide for Assistant Secretary, Natural Resources for Chesapeake Bay Restoration position support. | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 100,000 | 0 |
| Total recommended funding | 591,029 | 0 | 591,029 | 591,029 | 100,000 | 691,029 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 6.00 | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 6.00 | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 |
| Chippokes Plantation Farm Foundation | | | | | | |
| Legislative appropriation | 117,078 | 67,103 | 184,181 | 117,078 | 67,103 | 184,181 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 117,078 | 67,103 | 184,181 | 117,078 | 67,103 | 184,181 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 2.00 | 0.00 | 2.00 | 2.00 | 0.00 | 2.00 |
| Department of Conservation and Recreation | | | | | | |
| Legislative appropriation | 38,780,906 | 84,043,542 | 122,824,448 | 38,780,906 | 83,714,395 | 122,495,301 |
| Recommended budget actions: | | | | | | |
| • Capture vacancy savings | (251,616) | 0 | (251,616) | 0 | 0 | 0 |
| • Provide a base nongeneral fund appropriation for the Chesapeake Bay Restoration Fund | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| • Provide a base nongeneral fund appropriation for the Land Preservation Fund | 0 | 250,000 | 250,000 | 0 | 250,000 | 250,000 |
| • Provide a base nongeneral fund appropriation for the Open Space Preservation Fund | 0 | 700,000 | 700,000 | 0 | 700,000 | 700,000 |

Office of Natural Resources Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Provide a base nongeneral fund appropriation for the State Park Acquisition and Development Fund | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| • Provide additional funding for land conservation | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |
| • Provide general fund deposit to the Water Quality Improvement Fund | 32,798,700 | 0 | 32,798,700 | 0 | 0 | 0 |
| • Provide language for the deposit to the Water Quality Improvement Fund and subsequently to the Virginia Natural Resources Commitment Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| • Reduce information technology infrastructure and expenses | (65,524) | 0 | (65,524) | (78,734) | 0 | (78,734) |
| • Reduce non-payroll costs | (15,866) | 0 | (15,866) | (15,866) | 0 | (15,866) |
| • Reduce state park visitor center funding | 0 | 0 | 0 | (200,000) | 0 | (200,000) |
| • Remove automatic reappropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| • Supplant general fund costs with nongeneral fund support | (54,803) | 54,803 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 32,410,891 | 1,109,803 | 33,520,694 | 1,705,400 | 1,055,000 | 33,520,694 |
| Total recommended funding | 71,191,797 | 85,153,345 | 156,345,142 | 40,486,306 | 84,769,395 | 125,255,701 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 416.50 | 100.50 | 517.00 | 416.50 | 100.50 | 517.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 416.50 | 100.50 | 517.00 | 416.50 | 100.50 | 517.00 |
| Department of Environmental Quality | | | | | | |
| Legislative appropriation | 33,070,673 | 121,954,797 | 155,025,470 | 33,070,673 | 121,954,797 | 155,025,470 |
| Recommended budget actions: | | | | | | |
| • Capture staffing program efficiencies | 0 | 0 | 0 | (257,012) | 0 | (257,012) |
| • Eliminate Local Water Supply Planning Grants | 0 | 0 | 0 | (80,000) | 0 | (80,000) |
| • Provide general fund deposit to the Water Quality Improvement Fund | 3,644,300 | 0 | 3,644,300 | 0 | 0 | 0 |
| • Reduce fund balance in the Air Mobile Source Inspection Program | 0 | 0 | 0 | (827,815) | 0 | (827,815) |
| • Reduce water quality monitoring | 0 | 0 | 0 | (194,217) | 0 | (194,217) |

Office of Natural Resources Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Staff the Renewable Energy Program | 25,657 | 0 | 25,657 | 74,390 | 0 | 74,390 |
| Total recommended budget actions | 3,669,957 | 0 | 3,669,957 | (1,284,654) | 0 | 3,669,957 |
| Total recommended funding | 36,740,630 | 121,954,797 | 158,695,427 | 31,786,019 | 121,954,797 | 153,740,816 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 392.50 | 503.50 | 896.00 | 392.50 | 503.50 | 896.00 |
| Recommended budget actions | 1.00 | 0.00 | 1.00 | 4.00 | 0.00 | 4.00 |
| Total recommended positions | 393.50 | 503.50 | 897.00 | 396.50 | 503.50 | 900.00 |
| Department of Game and Inland Fisheries | | | | | | |
| Legislative appropriation | 0 | 53,473,376 | 53,473,376 | 0 | 53,473,376 | 53,473,376 |
| Recommended budget actions: | | | | | | |
| • Construct new headquarters | 0 | 0 | 0 | 0 | 0 | 0 |
| • Establish appropriation in the Administration and Support Services program for the boat fund | 0 | 0 | 0 | 0 | 0 | 0 |
| • Increase appropriation in the Boating Safety and Regulation program for the boat fund | 0 | 0 | 0 | 0 | 1,769,627 | 1,769,627 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 1,769,627 | 0 |
| Total recommended funding | 0 | 53,473,376 | 53,473,376 | 0 | 55,243,003 | 55,243,003 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 496.00 | 496.00 | 0.00 | 496.00 | 496.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 496.00 | 496.00 | 0.00 | 496.00 | 496.00 |
| Department of Historic Resources | | | | | | |
| Legislative appropriation | 3,571,608 | 1,805,907 | 5,377,515 | 3,571,608 | 1,805,907 | 5,377,515 |
| Recommended budget actions: | | | | | | |
| • Amend general fund appropriation for pass-through payments to Montpelier | (11,965) | 0 | (11,965) | (147,040) | 0 | (147,040) |
| • Provide general fund dollars for additional Civil War grave sites added by the General Assembly | 200 | 0 | 200 | 200 | 0 | 200 |
| • Remove automatic reappropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| • Restore funds captured due to inactivity | 0 | 0 | 0 | 0 | 0 | 0 |

Office of Natural Resources Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|------------|------------------|-----------------|------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Transfer half of a position between nongeneral fund sources for proper accounting | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | (11,765) | 0 | (11,765) | (146,840) | 0 | (11,765) |
| Total recommended funding | 3,559,843 | 1,805,907 | 5,365,750 | 3,424,768 | 1,805,907 | 5,230,675 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 27.00 | 19.00 | 46.00 | 27.00 | 19.00 | 46.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 27.00 | 19.00 | 46.00 | 27.00 | 19.00 | 46.00 |
| Marine Resources Commission | | | | | | |
| Legislative appropriation | 9,273,752 | 13,049,385 | 22,323,137 | 8,334,620 | 13,049,385 | 21,384,005 |
| Recommended budget actions: | | | | | | |
| • Remove automatic reappropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| • Replace funding for two general fund marine police positions with federal funds | 0 | 0 | 0 | (109,577) | 0 | (109,577) |
| • Restore funding to Marine Law Enforcement | 120,000 | 0 | 120,000 | 120,000 | 0 | 120,000 |

Office of Natural Resources Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended budget actions | 120,000 | 0 | 120,000 | 10,423 | 0 | 120,000 |
| Total recommended funding | 9,393,752 | 13,049,385 | 22,443,137 | 8,345,043 | 13,049,385 | 21,394,428 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 126.50 | 33.00 | 159.50 | 126.50 | 33.00 | 159.50 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 126.50 | 33.00 | 159.50 | 126.50 | 33.00 | 159.50 |
| Virginia Museum of Natural History | | | | | | |
| Legislative appropriation | 2,335,115 | 795,752 | 3,130,867 | 2,335,115 | 795,752 | 3,130,867 |
| Recommended budget actions: | | | | | | |
| • Provide funding for a collections manager | 64,422 | 0 | 64,422 | 64,422 | 0 | 64,422 |
| • Provide funding for a part-time development grant writer | 33,495 | 16,148 | 49,643 | 33,495 | 16,148 | 49,643 |
| Total recommended budget actions | 97,917 | 16,148 | 114,065 | 97,917 | 16,148 | 114,065 |
| Total recommended funding | 2,433,032 | 811,900 | 3,244,932 | 2,433,032 | 811,900 | 3,244,932 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 38.00 | 9.50 | 47.50 | 38.00 | 9.50 | 47.50 |
| Recommended budget actions | 1.00 | 0.00 | 1.00 | 1.00 | 0.00 | 1.00 |
| Total recommended positions | 39.00 | 9.50 | 48.50 | 39.00 | 9.50 | 48.50 |
| Office of Natural Resources Total | | | | | | |
| Grand total recommended funds | 124,027,161 | 276,315,813 | 400,342,974 | 87,183,275 | 277,801,490 | 364,984,765 |
| Grand Total recommended positions | 1,010.50 | 1,161.50 | 2,172.00 | 1,013.50 | 1,161.50 | 2,175.00 |

Office of Public Safety Operating Detail Table

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Secretary of Public Safety | | | | | | |
| Legislative appropriation | 548,664 | 0 | 548,664 | 548,664 | 0 | 548,664 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 548,664 | 0 | 548,664 | 548,664 | 0 | 548,664 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 6.00 | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 6.00 | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 |
| Commonwealth's Attorneys' Services Council | | | | | | |
| Legislative appropriation | 604,707 | 138,450 | 743,157 | 604,707 | 38,450 | 643,157 |
| Recommended budget actions: | | | | | | |
| • Reduce personnel cost | 0 | 0 | 0 | (12,094) | 0 | (12,094) |
| Total recommended budget actions | 0 | 0 | 0 | (12,094) | 0 | 0 |
| Total recommended funding | 604,707 | 138,450 | 743,157 | 592,613 | 38,450 | 631,063 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 7.00 | 0.00 | 7.00 | 7.00 | 0.00 | 7.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 7.00 | 0.00 | 7.00 | 7.00 | 0.00 | 7.00 |
| Department of Alcoholic Beverage Control | | | | | | |
| Legislative appropriation | 0 | 531,954,464 | 531,954,464 | 0 | 531,954,464 | 531,954,464 |
| Recommended budget actions: | | | | | | |
| • Eliminate transfer to Virginia Wine Board | 0 | 0 | 0 | 0 | 0 | 0 |
| • Sell Alexandria building | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 0 | 531,954,464 | 531,954,464 | 0 | 531,954,464 | 531,954,464 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 1,078.00 | 1,078.00 | 0.00 | 1,078.00 | 1,078.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 1,078.00 | 1,078.00 | 0.00 | 1,078.00 | 1,078.00 |
| Department of Correctional Education | | | | | | |
| Legislative appropriation | 52,869,568 | 2,488,407 | 55,357,975 | 52,627,416 | 2,488,407 | 55,115,823 |
| Recommended budget actions: | | | | | | |
| • Capture 2010 balance | (425,000) | 0 | (425,000) | 0 | 0 | 0 |

Office of Public Safety Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|---------------|------------------|-----------------|---------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Capture savings resulting from a decrease in caseload | 0 | 0 | 0 | (400,000) | 0 | (400,000) |
| • Transfer positions to the Department of Corrections | 0 | 0 | 0 | (1,804,000) | 0 | (1,804,000) |
| Total recommended budget actions | (425,000) | 0 | (425,000) | (2,204,000) | 0 | (425,000) |
| Total recommended funding | 52,444,568 | 2,488,407 | 54,932,975 | 50,423,416 | 2,488,407 | 52,911,823 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 725.05 | 15.50 | 740.55 | 725.05 | 15.50 | 740.55 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | -32.00 | 0.00 | -32.00 |
| Total recommended positions | 725.05 | 15.50 | 740.55 | 693.05 | 15.50 | 708.55 |
| Department of Corrections | | | | | | |
| Legislative appropriation | 930,675,967 | 77,002,951 | 1,007,678,918 | 913,373,224 | 77,002,951 | 990,376,175 |
| Recommended budget actions: | | | | | | |
| • Collect revenue from sale of former Richmond Women's Diversion Center building | 0 | 0 | 0 | 0 | 0 | 0 |
| • Direct Department of Corrections to take steps to lower medical costs | 0 | 0 | 0 | 0 | 0 | 0 |
| • Expand scope of door and lock project | 0 | 0 | 0 | 0 | 0 | 0 |
| • Increase appropriation for enterprise operations | 0 | 3,000,000 | 3,000,000 | 0 | 3,500,000 | 3,500,000 |
| • Increase appropriation for federal grant | 0 | 0 | 0 | 0 | 140,000 | 140,000 |
| • Increase funding for information system | 0 | 500,000 | 500,000 | 0 | 1,000,000 | 1,000,000 |
| • Provide funding to address increased medical costs | 0 | 0 | 0 | 8,097,384 | 0 | 8,097,384 |
| • Provide probation officers and probation preparation staff | 0 | 0 | 0 | 2,243,826 | 990,047 | 3,233,873 |
| • Transfer positions from the Department of Correctional Education | 0 | 0 | 0 | 1,804,000 | 0 | 1,804,000 |
| Total recommended budget actions | 0 | 3,500,000 | 3,500,000 | 12,145,210 | 5,630,047 | 3,500,000 |
| Total recommended funding | 930,675,967 | 80,502,951 | 1,011,178,918 | 925,518,434 | 82,632,998 | 1,008,151,432 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 12,157.50 | 217.50 | 12,375.00 | 12,157.50 | 217.50 | 12,375.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 73.00 | 15.00 | 88.00 |

Office of Public Safety Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended positions | 12,157.50 | 217.50 | 12,375.00 | 12,230.50 | 232.50 | 12,463.00 |
| Department of Criminal Justice Services | | | | | | |
| Legislative appropriation | 215,751,139 | 53,132,577 | 268,883,716 | 196,781,857 | 53,132,577 | 249,914,434 |
| Recommended budget actions: | | | | | | |
| • Adjust nongeneral fund transfer | 0 | 0 | 0 | 0 | 0 | 0 |
| • Forensic discharger planner | 0 | 0 | 0 | 0 | 0 | 0 |
| • Itemize domestic violence grants | 0 | 0 | 0 | 0 | 0 | 0 |
| • Jail-based detention and diversion | 0 | 0 | 0 | 0 | 0 | 0 |
| • Provide federal grant for jail diversion program | 0 | 0 | 0 | 0 | 0 | 0 |
| • Provide federal grants to Department of Corrections | 0 | 0 | 0 | 0 | 0 | 0 |
| • Provide grants to Department of Behavioral Health and Developmental Services | 0 | 0 | 0 | 0 | 0 | 0 |
| • Reduce rent | 0 | 0 | 0 | (83,000) | 0 | (83,000) |
| • Reflect central appropriation adjustment | 0 | 0 | 0 | 0 | 0 | 0 |
| • Remove automatic reappropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| • Restore base adjustment for offender re-entry outcome | 0 | 0 | 0 | 0 | 0 | 0 |
| • Specify Pre- and Post-Incarceration Professional Services appropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| • Study education and training in local correctional facilities | 0 | 0 | 0 | 0 | 0 | 0 |
| • Transfer campus safety and policing | 0 | 0 | 0 | 0 | 0 | 0 |
| • Transfer Internet Crimes Against Children appropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| • Women's half-way house | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 0 | 0 | (83,000) | 0 | 0 |
| Total recommended funding | 215,751,139 | 53,132,577 | 268,883,716 | 196,698,857 | 53,132,577 | 249,831,434 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 48.50 | 68.50 | 117.00 | 48.50 | 68.50 | 117.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 48.50 | 68.50 | 117.00 | 48.50 | 68.50 | 117.00 |
| Department of Emergency Management | | | | | | |

Office of Public Safety Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|------------|------------------|-----------------|------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Legislative appropriation | 4,455,711 | 39,173,576 | 43,629,287 | 4,455,711 | 39,173,576 | 43,629,287 |
| Recommended budget actions: | | | | | | |
| • Change funding for a Fusion Center position | 0 | 0 | 0 | (51,780) | 51,780 | 0 |
| • Increase the number of nongeneral fund positions | 0 | 0 | 0 | 0 | 0 | 0 |
| • Maintain vacant position | 0 | 0 | 0 | (53,603) | 0 | (53,603) |
| • Reduce number of personal digital assistant devices | 0 | 0 | 0 | (9,548) | 0 | (9,548) |
| • Reduce operating expenditures | 0 | 0 | 0 | (31,471) | 0 | (31,471) |
| Total recommended budget actions | 0 | 0 | 0 | (146,402) | 51,780 | 0 |
| Total recommended funding | 4,455,711 | 39,173,576 | 43,629,287 | 4,309,309 | 39,225,356 | 43,534,665 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 40.85 | 97.15 | 138.00 | 40.85 | 97.15 | 138.00 |
| Recommended budget actions | 0.00 | 7.00 | 7.00 | 0.00 | 7.00 | 7.00 |
| Total recommended positions | 40.85 | 104.15 | 145.00 | 40.85 | 104.15 | 145.00 |
| Department of Fire Programs | | | | | | |
| Legislative appropriation | 2,164,180 | 31,318,258 | 33,482,438 | 2,234,065 | 31,318,258 | 33,552,323 |
| Recommended budget actions: | | | | | | |
| • Capture balance | (2,500) | 0 | (2,500) | 0 | 0 | 0 |
| • Supplant general fund support | (19,841) | 19,841 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | (22,341) | 19,841 | (2,500) | 0 | 0 | (2,500) |
| Total recommended funding | 2,141,839 | 31,338,099 | 33,479,938 | 2,234,065 | 31,318,258 | 33,552,323 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 29.00 | 43.00 | 72.00 | 29.00 | 43.00 | 72.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 29.00 | 43.00 | 72.00 | 29.00 | 43.00 | 72.00 |
| Department of Forensic Science | | | | | | |
| Legislative appropriation | 34,656,950 | 1,505,984 | 36,162,934 | 34,682,602 | 1,505,984 | 36,188,586 |
| Recommended budget actions: | | | | | | |
| • Finance replacement equipment | (346,826) | 0 | (346,826) | (404,000) | 0 | (404,000) |
| • Reduce custodial services | 0 | 0 | 0 | (26,000) | 0 | (26,000) |
| Total recommended budget actions | (346,826) | 0 | (346,826) | (430,000) | 0 | (346,826) |
| Total recommended funding | 34,310,124 | 1,505,984 | 35,816,108 | 34,252,602 | 1,505,984 | 35,758,586 |

Office of Public Safety Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Position level: | | | | | | |
| Legislative appropriation Positions | 314.00 | 0.00 | 314.00 | 314.00 | 0.00 | 314.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 314.00 | 0.00 | 314.00 | 314.00 | 0.00 | 314.00 |
| Department of Juvenile Justice | | | | | | |
| Legislative appropriation | 191,517,480 | 5,463,125 | 196,980,605 | 191,517,480 | 5,463,125 | 196,980,605 |
| Recommended budget actions: | | | | | | |
| • Consolidate annual reporting requirements | 0 | 0 | 0 | 0 | 0 | 0 |
| • Provide additional nongeneral fund appropriation | 0 | 698,000 | 698,000 | 0 | 698,000 | 698,000 |
| • Realign agency positions to correct programs | 0 | 0 | 0 | 0 | 0 | 0 |
| • Remove automatic reappropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| • Revert general fund balance | (115,000) | 0 | (115,000) | 0 | 0 | 0 |
| • Supplant funding | 0 | 0 | 0 | (960,000) | 960,000 | 0 |
| Total recommended budget actions | (115,000) | 698,000 | 583,000 | (960,000) | 1,658,000 | 583,000 |
| Total recommended funding | 191,402,480 | 6,161,125 | 197,563,605 | 190,557,480 | 7,121,125 | 197,678,605 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 2,264.00 | 19.00 | 2,283.00 | 2,264.00 | 19.00 | 2,283.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 2,264.00 | 19.00 | 2,283.00 | 2,264.00 | 19.00 | 2,283.00 |
| Department of Military Affairs | | | | | | |
| Legislative appropriation | 8,896,100 | 39,272,976 | 48,169,076 | 8,160,887 | 39,272,976 | 47,433,863 |
| Recommended budget actions: | | | | | | |
| • Carry out facility repairs at Camp Pendleton | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| • Move from Washington Building | 0 | 0 | 0 | (110,847) | 0 | (110,847) |
| • Perform armory energy upgrades | 0 | 0 | 0 | 0 | 2,400,000 | 2,400,000 |
| • Purchase high-frequency radio emergency services command and control equipment for the Virginia Defense Force | 0 | 0 | 0 | 0 | 17,735 | 17,735 |
| • Revert anticipated balance in ChalleNGe program | (81,609) | 0 | (81,609) | 0 | 0 | 0 |
| Total recommended budget actions | (81,609) | 0 | (81,609) | (110,847) | 2,617,735 | (81,609) |

Office of Public Safety Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended funding | 8,814,491 | 39,272,976 | 48,087,467 | 8,050,040 | 41,890,711 | 49,940,751 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 45.47 | 313.03 | 358.50 | 45.47 | 313.03 | 358.50 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 45.47 | 313.03 | 358.50 | 45.47 | 313.03 | 358.50 |
| Department of State Police | | | | | | |
| Legislative appropriation | 209,618,201 | 75,331,588 | 284,949,789 | 207,392,861 | 75,331,588 | 282,724,449 |
| Recommended budget actions: | | | | | | |
| • Adjust funding to address funding needs for trooper schools and STARS maintenance | (745,260) | 0 | (745,260) | 5,937,555 | 0 | 5,937,555 |
| • Provide additional nongeneral fund positions | 0 | 0 | 0 | 0 | 0 | 0 |
| • Provide additional positions for Internet Crimes Against Children Task Force | 0 | 0 | 0 | 0 | 0 | 0 |
| • Realign appropriation to reflect aviation fund detail | 0 | 0 | 0 | 0 | 0 | 0 |
| • Realign Help Eliminate Auto Thefts appropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| • Realign Insurance Fraud Unit appropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| • Realign Internet Crimes Against Children appropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| • Redistribute funding provided in administration program for trooper school | 0 | 0 | 0 | 0 | 0 | 0 |
| • Reduce Insurance Fraud Fund appropriation due to insufficient cash | 0 | 0 | 0 | 0 | (2,403,086) | (2,403,086) |
| • Remove automatic reappropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| • Remove state trooper positions from the Metropolitan Washington Airport Authority security agreement | 0 | 0 | 0 | 0 | 0 | 0 |
| • Remove unneeded appropriation | 0 | (606,657) | (606,657) | 0 | (606,657) | (606,657) |
| • Sell BK117 helicopter | 0 | 0 | 0 | 0 | 0 | 0 |
| • Sell BO105 helicopter | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | (745,260) | (606,657) | (1,351,917) | 5,937,555 | (3,009,743) | (1,351,917) |
| Total recommended funding | 208,872,941 | 74,724,931 | 283,597,872 | 213,330,416 | 72,321,845 | 285,652,261 |

Office of Public Safety Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|------------|------------------|-----------------|------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Position level: | | | | | | |
| Legislative appropriation Positions | 2,498.00 | 336.00 | 2,834.00 | 2,498.00 | 348.00 | 2,846.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | -47.00 | 50.00 | 3.00 |
| Total recommended positions | 2,498.00 | 336.00 | 2,834.00 | 2,451.00 | 398.00 | 2,849.00 |
| Department of Veterans Services | | | | | | |
| Legislative appropriation | 7,280,118 | 35,820,085 | 43,100,203 | 7,544,118 | 35,820,085 | 43,364,203 |
| Recommended budget actions: | | | | | | |
| • Authorize treasury loan for construction of Southwestern Virginia Veterans Care Center | 0 | 0 | 0 | 0 | 0 | 0 |
| • Ensure that state veterans cemeteries meet national shrine standards | 0 | 0 | 0 | 387,164 | 0 | 387,164 |
| • Establish county Veterans Service Officer program | 0 | 0 | 0 | 82,306 | 0 | 82,306 |
| • Increase appropriation for veterans care center | 0 | 0 | 0 | 0 | 4,000,000 | 4,000,000 |
| • Increase appropriation for Virginia Wounded Warrior Program | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| • Meet requirements of veterans cemetery outer burial container program | 0 | 0 | 0 | 0 | 280,000 | 280,000 |
| • Request federal grant funds for care center renovations | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 0 | 0 | 469,470 | 4,580,000 | 0 |
| Total recommended funding | 7,280,118 | 35,820,085 | 43,100,203 | 8,013,588 | 40,400,085 | 48,413,673 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 103.00 | 509.00 | 612.00 | 104.00 | 509.00 | 613.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 4.00 |
| Total recommended positions | 103.00 | 509.00 | 612.00 | 106.00 | 511.00 | 617.00 |
| Virginia Parole Board | | | | | | |
| Legislative appropriation | 801,843 | 0 | 801,843 | 675,940 | 0 | 675,940 |
| Recommended budget actions: | | | | | | |

Office of Public Safety Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|----------------------|--------------------|----------------------|----------------------|--------------------|----------------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Reduce travel costs | (6,760) | 0 | (6,760) | 0 | 0 | 0 |
| Total recommended budget actions | (6,760) | 0 | (6,760) | 0 | 0 | (6,760) |
| Total recommended funding | 795,083 | 0 | 795,083 | 675,940 | 0 | 675,940 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 3.00 | 0.00 | 3.00 | 3.00 | 0.00 | 3.00 |
| Board of Towing and Recovery Operators | | | | | | |
| Legislative appropriation | 0 | 506,967 | 506,967 | 0 | 511,162 | 511,162 |
| Recommended budget actions: | | | | | | |
| • Increase appropriation to reflect ongoing operational costs | 0 | 0 | 0 | 0 | 60,323 | 60,323 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 60,323 | 0 |
| Total recommended funding | 0 | 506,967 | 506,967 | 0 | 571,485 | 571,485 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 4.00 | 4.00 | 0.00 | 4.00 | 4.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 4.00 | 4.00 | 0.00 | 4.00 | 4.00 |
| Office of Public Safety Total | | | | | | |
| Grand total recommended funds | 1,658,097,832 | 896,720,592 | 2,554,818,424 | 1,635,205,424 | 904,601,745 | 2,539,807,169 |
| Grand Total recommended positions | 18,241.37 | 2,707.68 | 20,949.05 | 18,238.37 | 2,786.68 | 21,025.05 |

Office of Technology Operating Detail Table

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Secretary of Technology | | | | | | |
| Legislative appropriation | 490,271 | 0 | 490,271 | 490,271 | 0 | 490,271 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 490,271 | 0 | 490,271 | 490,271 | 0 | 490,271 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 5.00 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 |
| Innovation and Entrepreneurship Investment Authority | | | | | | |
| Legislative appropriation | 4,523,750 | 0 | 4,523,750 | 5,023,750 | 0 | 5,023,750 |
| Recommended budget actions: | | | | | | |
| • Reduce contractual services for federal government advocacy | (50,238) | 0 | (50,238) | (50,000) | 0 | (50,000) |
| Total recommended budget actions | (50,238) | 0 | (50,238) | (50,000) | 0 | (50,238) |
| Total recommended funding | 4,473,512 | 0 | 4,473,512 | 4,973,750 | 0 | 4,973,750 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Virginia Information Technologies Agency | | | | | | |
| Legislative appropriation | (129,709) | 48,944,132 | 48,814,423 | (129,709) | 49,255,661 | 49,125,952 |
| Recommended budget actions: | | | | | | |
| • Capture turnover and vacancy savings | (30,000) | 0 | (30,000) | (80,000) | 0 | (80,000) |
| • Eliminate excess nongeneral fund appropriation | 0 | (1,520,604) | (1,520,604) | 0 | (1,832,133) | (1,832,133) |

Office of Technology Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-------------------|-------------------|------------------|-------------------|-------------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Eliminate general fund double-count of identified information technology operational efficiencies | 0 | 0 | 0 | 1,044,917 | 0 | 1,044,917 |
| • Eliminate nongeneral fund double-count of identified information technology operational efficiencies | 0 | 0 | 0 | 0 | 0 | 0 |
| • Fund enterprise applications position with federal funds | 0 | 0 | 0 | (46,018) | 46,018 | 0 |
| • Fund information technology oversight positions with nongeneral fund | (23,009) | 0 | (23,009) | (11,412) | 0 | (11,412) |
| • Fund nonpersonal services expenses with nongeneral fund | 0 | 0 | 0 | (34,606) | 0 | (34,606) |
| • Procure and implement a new contract management system | 0 | 0 | 0 | 0 | 90,000 | 90,000 |
| • Redistribute Wireless Emergency-911 appropriations for service costs | 0 | 0 | 0 | 0 | 0 | 0 |
| • Reduce position level | 0 | 0 | 0 | 0 | 0 | 0 |
| • Revise Emergency-911 language to eliminate redundancy | 0 | 0 | 0 | 0 | 0 | 0 |
| • Revise Emergency-911 language to ensure adequate funding for grants | 0 | 0 | 0 | 0 | 0 | 0 |
| • Revise geographic information services language to reference Emergency-911 funding source | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | (53,009) | (1,520,604) | (1,573,613) | 872,881 | (1,696,115) | (1,573,613) |
| Total recommended funding | (182,718) | 47,423,528 | 47,240,810 | 743,172 | 47,559,546 | 48,302,718 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 26.00 | 345.00 | 371.00 | 26.00 | 345.00 | 371.00 |
| Recommended budget actions | 0.00 | -47.00 | -47.00 | 0.00 | -50.00 | -50.00 |
| Total recommended positions | 26.00 | 298.00 | 324.00 | 26.00 | 295.00 | 321.00 |
| Office of Technology Total | | | | | | |
| Grand total recommended funds | 4,781,065 | 47,423,528 | 52,204,593 | 6,207,193 | 47,559,546 | 53,766,739 |
| Grand Total recommended positions | 31.00 | 298.00 | 329.00 | 31.00 | 295.00 | 326.00 |

Office of Transportation Operating Detail Table

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Secretary of Transportation | | | | | | |
| Legislative appropriation | 0 | 624,426 | 624,426 | 0 | 624,426 | 624,426 |
| Recommended budget actions: | | | | | | |
| • Add position in Office of the Secretary of Transportation | 0 | 0 | 0 | 0 | 175,000 | 175,000 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 175,000 | 0 |
| Total recommended funding | 0 | 624,426 | 624,426 | 0 | 799,426 | 799,426 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 | 5.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 |
| Total recommended positions | 0.00 | 5.00 | 5.00 | 0.00 | 6.00 | 6.00 |
| Department of Aviation | | | | | | |
| Legislative appropriation | 30,246 | 34,124,631 | 34,154,877 | 30,246 | 34,124,631 | 34,154,877 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 30,246 | 34,124,631 | 34,154,877 | 30,246 | 34,124,631 | 34,154,877 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 33.00 | 33.00 | 0.00 | 33.00 | 33.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 33.00 | 33.00 | 0.00 | 33.00 | 33.00 |
| Department of Motor Vehicles | | | | | | |
| Legislative appropriation | 0 | 217,244,208 | 217,244,208 | 0 | 217,244,208 | 217,244,208 |
| Recommended budget actions: | | | | | | |
| • Transfer appropriation for Washington Metropolitan Area Transit Commission | 0 | 0 | 0 | 0 | 297,052 | 297,052 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 297,052 | 0 |
| Total recommended funding | 0 | 217,244,208 | 217,244,208 | 0 | 217,541,260 | 217,541,260 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 2,038.00 | 2,038.00 | 0.00 | 2,038.00 | 2,038.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 2,038.00 | 2,038.00 | 0.00 | 2,038.00 | 2,038.00 |
| Department of Motor Vehicles Transfer Payments | | | | | | |
| Legislative appropriation | 0 | 69,146,529 | 69,146,529 | 0 | 69,146,529 | 69,146,529 |
| Recommended budget actions: | | | | | | |

Office of Transportation Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|---------------|------------------|-----------------|---------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 0 | 69,146,529 | 69,146,529 | 0 | 69,146,529 | 69,146,529 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Department of Rail and Public Transportation | | | | | | |
| Legislative appropriation | 0 | 346,483,955 | 346,483,955 | 0 | 376,690,898 | 376,690,898 |
| Recommended budget actions: | | | | | | |
| • Transfer the Washington Metropolitan Area Transit Commission payment to Department of Motor Vehicles | 0 | 0 | 0 | 0 | (297,052) | (297,052) |
| Total recommended budget actions | 0 | 0 | 0 | 0 | (297,052) | 0 |
| Total recommended funding | 0 | 346,483,955 | 346,483,955 | 0 | 376,393,846 | 376,393,846 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 53.00 | 53.00 | 0.00 | 53.00 | 53.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 53.00 | 53.00 | 0.00 | 53.00 | 53.00 |
| Department of Transportation | | | | | | |
| Legislative appropriation | 12,000,000 | 3,217,396,535 | 3,229,396,535 | 68,000,000 | 3,222,259,967 | 3,290,259,967 |
| Recommended budget actions: | | | | | | |
| • Adjust appropriation for new revenue estimate and program adjustments | 0 | 0 | 0 | 0 | 377,146,912 | 377,146,912 |
| • Adjust appropriation to reflect 2011-2016 financial plan | 0 | 104,310,077 | 104,310,077 | 0 | 31,361,782 | 31,361,782 |
| • Appropriate nonrecurring expenditures | 16,366,000 | 0 | 16,366,000 | 0 | 0 | 0 |
| • Appropriate unobligated, undesignated prior year general fund balance | 32,673,000 | 0 | 32,673,000 | 0 | 0 | 0 |
| • Provide additional appropriation to transportation from general fund balances | 100,961,000 | 0 | 100,961,000 | 0 | 0 | 0 |
| • Realign maintenance funding | 0 | 0 | 0 | 0 | 0 | 0 |
| • Transfer position | 0 | 0 | 0 | 0 | (175,000) | (175,000) |

Office of Transportation Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|---------------|------------------|-----------------|---------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended budget actions | 150,000,000 | 104,310,077 | 254,310,077 | 0 | 408,333,694 | 254,310,077 |
| Total recommended funding | 162,000,000 | 3,321,706,612 | 3,483,706,612 | 68,000,000 | 3,630,593,661 | 3,698,593,661 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 7,500.00 | 7,500.00 | 0.00 | 7,500.00 | 7,500.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | -1.00 | -1.00 |
| Total recommended positions | 0.00 | 7,500.00 | 7,500.00 | 0.00 | 7,499.00 | 7,499.00 |
| Motor Vehicle Dealer Board | | | | | | |
| Legislative appropriation | 0 | 2,213,553 | 2,213,553 | 0 | 2,213,553 | 2,213,553 |
| Recommended budget actions: | | | | | | |
| • Increase appropriation to address rate increase | 0 | 42,650 | 42,650 | 0 | 42,650 | 42,650 |
| Total recommended budget actions | 0 | 42,650 | 42,650 | 0 | 42,650 | 42,650 |
| Total recommended funding | 0 | 2,256,203 | 2,256,203 | 0 | 2,256,203 | 2,256,203 |

Office of Transportation Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|--------------------|----------------------|----------------------|-------------------|----------------------|----------------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 22.00 | 22.00 | 0.00 | 22.00 | 22.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 22.00 | 22.00 | 0.00 | 22.00 | 22.00 |
| Virginia Port Authority | | | | | | |
| Legislative appropriation | 950,000 | 86,584,122 | 87,534,122 | 950,000 | 86,584,122 | 87,534,122 |
| Recommended budget actions: | | | | | | |
| • Increase appropriation for contract security at leased terminal | 0 | 0 | 0 | 0 | 900,000 | 900,000 |
| • Increase appropriation for defined benefit plan deficit | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| • Provide appropriation for leased terminal | 0 | 0 | 0 | 0 | 46,750,000 | 46,750,000 |
| • Remove automatic reappropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 48,650,000 | 0 |
| Total recommended funding | 950,000 | 86,584,122 | 87,534,122 | 950,000 | 135,234,122 | 136,184,122 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 146.00 | 146.00 | 0.00 | 146.00 | 146.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 146.00 | 146.00 | 0.00 | 146.00 | 146.00 |
| Office of Transportation Total | | | | | | |
| Grand total recommended funds | 162,980,246 | 4,078,170,686 | 4,241,150,932 | 68,980,246 | 4,466,089,678 | 4,535,069,924 |
| Grand Total recommended positions | 0.00 | 9,797.00 | 9,797.00 | 0.00 | 9,797.00 | 9,797.00 |

Central Appropriations Operating Detail Table

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|------------------|-----------------|------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Central Appropriations | | | | | | |
| Legislative appropriation | (55,272,719) | 90,333,589 | 35,060,870 | (56,761,255) | 88,359,200 | 31,597,945 |
| Recommended budget actions: | | | | | | |
| • Fund Higher Education Commission initiatives | 0 | 0 | 0 | 50,000,000 | 0 | 50,000,000 |
| • Provide a potential bonus for state employees | 0 | 0 | 0 | 0 | 0 | 0 |
| • Provide additional funding for Line of Duty rates | 0 | 0 | 0 | 400,000 | 0 | 400,000 |
| • Provide additional funding for state employee retirement contributions | 0 | 0 | 0 | 0 | 0 | 0 |
| • Provide funding for increased information technology costs due to new rate structure | 28,086,976 | 0 | 28,086,976 | 30,158,439 | 0 | 30,158,439 |
| • Provide funding for the review of operational efficiency proposals | 0 | 0 | 0 | 250,000 | 0 | 250,000 |
| • Provide funding to cover operating costs of performance budgeting system | 0 | 0 | 0 | 245,000 | 0 | 245,000 |
| • Provide funding to support higher education interest earnings and credit card rebates | 0 | 0 | 0 | 7,863,990 | 0 | 7,863,990 |
| • Reduce employer optional retirement plan contributions | 0 | 0 | 0 | (7,147,767) | 0 | (7,147,767) |
| • Reduce or eliminate organizational memberships | 0 | 0 | 0 | (440,851) | 0 | (440,851) |

Central Appropriations Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|---|---------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| • Require state employees to pay a share of retirement contributions | 0 | 0 | 0 | (32,991,493) | 0 | (32,991,493) |
| Total recommended budget actions | 28,086,976 | 0 | 28,086,976 | 48,337,318 | 0 | 28,086,976 |
| Total recommended funding | (27,185,743) | 90,333,589 | 63,147,846 | (8,423,937) | 88,359,200 | 79,935,263 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Central Capital Outlay | | | | | | |
| Legislative appropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| Recommended budget actions: | | | | | | |
| • Provide language to expand the type of revenue bonds issued to finance state energy conservation projects | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 0 | 0 | 0 | 0 | 0 | 0 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Central Appropriations Total | | | | | | |
| Grand total recommended funds | (27,185,743) | 90,333,589 | 63,147,846 | (8,423,937) | 88,359,200 | 79,935,263 |
| Grand Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Independent Agencies Operating Detail Table

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| State Corporation Commission | | | | | | |
| Legislative appropriation | 0 | 88,200,490 | 88,200,490 | 0 | 88,250,490 | 88,250,490 |
| Recommended budget actions: | | | | | | |
| • Transfer nongeneral fund balances | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 0 | 88,200,490 | 88,200,490 | 0 | 88,250,490 | 88,250,490 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 665.00 | 665.00 | 0.00 | 665.00 | 665.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 665.00 | 665.00 | 0.00 | 665.00 | 665.00 |
| State Lottery Department | | | | | | |
| Legislative appropriation | 0 | 79,962,842 | 79,962,842 | 0 | 79,962,842 | 79,962,842 |
| Recommended budget actions: | | | | | | |
| • Capture administrative savings | 0 | (2,400,000) | (2,400,000) | 0 | (3,075,000) | (3,075,000) |
| Total recommended budget actions | 0 | (2,400,000) | (2,400,000) | 0 | (3,075,000) | (2,400,000) |
| Total recommended funding | 0 | 77,562,842 | 77,562,842 | 0 | 76,887,842 | 76,887,842 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 309.00 | 309.00 | 0.00 | 309.00 | 309.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | -1.00 | -1.00 |
| Total recommended positions | 0.00 | 309.00 | 309.00 | 0.00 | 308.00 | 308.00 |
| Virginia College Savings Plan | | | | | | |
| Legislative appropriation | 0 | 247,598,975 | 247,598,975 | 0 | 271,254,452 | 271,254,452 |
| Recommended budget actions: | | | | | | |
| • Adjust the nongeneral fund appropriation for changes in operating expenses | 0 | 609,346 | 609,346 | 0 | 147,696 | 147,696 |
| • Increase the nongeneral fund appropriation to provide for increased operating costs associated with the College Savings Systems | 0 | 13,660 | 13,660 | 0 | 13,660 | 13,660 |
| • 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 | 0 | 1,036,177 | 1,036,177 | 0 | 841,001 | 841,001 |

Independent Agencies Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Total recommended budget actions | 0 | 1,659,183 | 1,659,183 | 0 | 1,002,357 | 1,659,183 |
| Total recommended funding | 0 | 249,258,158 | 249,258,158 | 0 | 272,256,809 | 272,256,809 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 72.00 | 72.00 | 0.00 | 72.00 | 72.00 |
| Recommended budget actions | 0.00 | 8.00 | 8.00 | 0.00 | 8.00 | 8.00 |
| Total recommended positions | 0.00 | 80.00 | 80.00 | 0.00 | 80.00 | 80.00 |
| Virginia Retirement System | | | | | | |
| Legislative appropriation | 0 | 59,943,622 | 59,943,622 | 0 | 53,845,797 | 53,845,797 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 0 | 59,943,622 | 59,943,622 | 0 | 53,845,797 | 53,845,797 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 301.00 | 301.00 | 0.00 | 301.00 | 301.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 301.00 | 301.00 | 0.00 | 301.00 | 301.00 |
| Virginia Workers' Compensation Commission | | | | | | |
| Legislative appropriation | 0 | 35,242,703 | 35,242,703 | 0 | 35,242,703 | 35,242,703 |

Independent Agencies Operating Detail Table (Continued)

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|--------------------|--------------------|------------------|--------------------|--------------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| Recommended budget actions: | | | | | | |
| • Increase authorized position level | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 0 | 35,242,703 | 35,242,703 | 0 | 35,242,703 | 35,242,703 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 232.00 | 232.00 | 0.00 | 232.00 | 232.00 |
| Recommended budget actions | 0.00 | 16.00 | 16.00 | 0.00 | 16.00 | 16.00 |
| Total recommended positions | 0.00 | 248.00 | 248.00 | 0.00 | 248.00 | 248.00 |
| Virginia Office for Protection and Advocacy | | | | | | |
| Legislative appropriation | 0 | 2,945,625 | 2,945,625 | 0 | 2,945,625 | 2,945,625 |
| Recommended budget actions: | | | | | | |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 0 | 2,945,625 | 2,945,625 | 0 | 2,945,625 | 2,945,625 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 33.12 | 33.12 | 0.00 | 33.12 | 33.12 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 33.12 | 33.12 | 0.00 | 33.12 | 33.12 |
| Independent Agencies Total | | | | | | |
| Grand total recommended funds | 0 | 513,153,440 | 513,153,440 | 0 | 529,429,266 | 529,429,266 |
| Grand Total recommended positions | 0.00 | 1,636.12 | 1,636.12 | 0.00 | 1,635.12 | 1,635.12 |

State Grants to Nonstate Entities Operating Detail Table

| | Fiscal Year 2011 | | | Fiscal Year 2012 | | |
|--|------------------|-----------------|-------------|------------------|-----------------|-------------|
| | General Fund | Nongeneral Fund | All Funds | General Fund | Nongeneral Fund | All Funds |
| State Grants to Nonstate Entities-Nonstate Agencies | | | | | | |
| Legislative appropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| Recommended budget actions: | | | | | | |
| • Remove automatic reappropriation | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended budget actions | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended funding | 0 | 0 | 0 | 0 | 0 | 0 |
| Position level: | | | | | | |
| Legislative appropriation Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recommended budget actions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| State Grants to Nonstate Entities Total | | | | | | |
| Grand total recommended funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total recommended positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |