

## Budgets by Service Area — Legislative Department

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>House of Delegates</b>								
<b>Legislative Sessions (78204)</b>								
Legislative Appropriation	21,477,300	0	21,477,300	21,477,300	0	21,477,300	144.00	144.00
<b>Total for Service Area (78204)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>House of Delegates Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>21,477,300</b>	<b>0</b>	<b>21,477,300</b>	<b>21,477,300</b>	<b>0</b>	<b>21,477,300</b>	<b>144.00</b>	<b>144.00</b>
<b>Total Addenda</b>	<b>174,064</b>	<b>0</b>	<b>174,064</b>	<b>174,439</b>	<b>0</b>	<b>174,439</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>21,651,364</b>	<b>0</b>	<b>21,651,364</b>	<b>21,651,739</b>	<b>0</b>	<b>21,651,739</b>	<b>144.00</b>	<b>144.00</b>
<b>Auditor of Public Accounts</b>								
<b>Financial and Compliance Audits (78301)</b>								
Legislative Appropriation	10,367,464	869,754	11,237,218	10,367,464	869,754	11,237,218	130.00	130.00
<b>Total for Service Area (78301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Auditor of Public Accounts Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>10,367,464</b>	<b>869,754</b>	<b>11,237,218</b>	<b>10,367,464</b>	<b>869,754</b>	<b>11,237,218</b>	<b>130.00</b>	<b>130.00</b>
<b>Total Addenda</b>	<b>86,028</b>	<b>8,299</b>	<b>94,327</b>	<b>90,056</b>	<b>8,299</b>	<b>98,355</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>10,453,492</b>	<b>878,053</b>	<b>11,331,545</b>	<b>10,457,520</b>	<b>878,053</b>	<b>11,335,573</b>	<b>130.00</b>	<b>130.00</b>
<b>Commission on the Virginia Alcohol Safety Action Program</b>								
<b>Ground Transportation Safety Promotion (60503)</b>								
Legislative Appropriation	0	1,565,003	1,565,003	0	1,565,003	1,565,003	11.50	11.50
<b>Total for Service Area (60503)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Commission on the Virginia Alcohol Safety Action Program Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>0</b>	<b>1,565,003</b>	<b>1,565,003</b>	<b>0</b>	<b>1,565,003</b>	<b>1,565,003</b>	<b>11.50</b>	<b>11.50</b>
<b>Total Addenda</b>	<b>0</b>	<b>(112,183)</b>	<b>(112,183)</b>	<b>0</b>	<b>(112,183)</b>	<b>(112,183)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>0</b>	<b>1,452,820</b>	<b>1,452,820</b>	<b>0</b>	<b>1,452,820</b>	<b>1,452,820</b>	<b>11.50</b>	<b>11.50</b>
<b>Division of Capitol Police</b>								
<b>Security Services (39923)</b>								
Legislative Appropriation	7,309,321	0	7,309,321	7,309,321	0	7,309,321	108.00	108.00
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	18,279	0	18,279	0.00	0.00
<b>Total for Service Area (39923)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,279</b>	<b>0</b>	<b>18,279</b>	<b>0.00</b>	<b>0.00</b>
<b>Division of Capitol Police Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>7,309,321</b>	<b>0</b>	<b>7,309,321</b>	<b>7,309,321</b>	<b>0</b>	<b>7,309,321</b>	<b>108.00</b>	<b>108.00</b>

**Budgets by Service Area — Legislative Department (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total Addenda</b>	38,352	0	38,352	60,833	0	60,833	0.00	0.00
<b>Agency Totals</b>	<b>7,347,673</b>	<b>0</b>	<b>7,347,673</b>	<b>7,370,154</b>	<b>0</b>	<b>7,370,154</b>	<b>108.00</b>	<b>108.00</b>
<b>Division of Legislative Automated Systems</b>								
<b>Computer Operations Services (82001)</b>								
Legislative Appropriation	3,147,384	277,527	3,424,911	3,147,384	277,527	3,424,911	19.00	19.00
<b>Total for Service Area (82001)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Division of Legislative Automated Systems Agency Totals</b>								
<b>Total Legislative Appropriation</b>	3,147,384	277,527	3,424,911	3,147,384	277,527	3,424,911	19.00	19.00
<b>Total Addenda</b>	13,469	928	14,397	13,562	928	14,490	0.00	0.00
<b>Agency Totals</b>	<b>3,160,853</b>	<b>278,455</b>	<b>3,439,308</b>	<b>3,160,946</b>	<b>278,455</b>	<b>3,439,401</b>	<b>19.00</b>	<b>19.00</b>
<b>Division of Legislative Services</b>								
<b>Bill Drafting and Preparation (78401)</b>								
Legislative Appropriation	5,755,667	20,000	5,775,667	5,755,667	20,000	5,775,667	56.00	56.00
<b>Total for Service Area (78401)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Division of Legislative Services Agency Totals</b>								
<b>Total Legislative Appropriation</b>	5,755,667	20,000	5,775,667	5,755,667	20,000	5,775,667	56.00	56.00
<b>Total Addenda</b>	48,179	0	48,179	48,272	0	48,272	0.00	0.00
<b>Agency Totals</b>	<b>5,803,846</b>	<b>20,000</b>	<b>5,823,846</b>	<b>5,803,939</b>	<b>20,000</b>	<b>5,823,939</b>	<b>56.00</b>	<b>56.00</b>
<b>Capitol Square Preservation Council</b>								
<b>Architectural Research (74801)</b>								
Legislative Appropriation	114,849	0	114,849	114,849	0	114,849	2.00	2.00
<b>Total for Service Area (74801)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Capitol Square Preservation Council Agency Totals</b>								
<b>Total Legislative Appropriation</b>	114,849	0	114,849	114,849	0	114,849	2.00	2.00
<b>Total Addenda</b>	(114,849)	0	(114,849)	(114,849)	0	(114,849)	-2.00	-2.00
<b>Agency Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Chesapeake Bay Commission</b>								
<b>Resource Management Policy and Program Development (50701)</b>								
Legislative Appropriation	231,686	0	231,686	231,686	0	231,686	1.00	1.00
<b>Total for Service Area (50701)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Chesapeake Bay Commission Agency Totals</b>								
<b>Total Legislative Appropriation</b>	231,686	0	231,686	231,686	0	231,686	1.00	1.00
<b>Total Addenda</b>	582	0	582	582	0	582	0.00	0.00

## Budgets by Service Area — Legislative Department (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Agency Totals</b>	<b>232,268</b>	<b>0</b>	<b>232,268</b>	<b>232,268</b>	<b>0</b>	<b>232,268</b>	<b>1.00</b>	<b>1.00</b>
<b>Virginia Disability Commission</b>								
<b>Social Services Coordination (45001)</b>								
Legislative Appropriation	25,554	0	25,554	25,554	0	25,554	0.00	0.00
<b>Total for Service Area (45001)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Disability Commission Agency Totals</b>								
Total Legislative Appropriation	25,554	0	25,554	25,554	0	25,554	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
<b>Agency Totals</b>	<b>25,554</b>	<b>0</b>	<b>25,554</b>	<b>25,554</b>	<b>0</b>	<b>25,554</b>	<b>0.00</b>	<b>0.00</b>
<b>Dr. Martin Luther King, Jr. Memorial Commission</b>								
<b>Human Relations Management (14601)</b>								
Legislative Appropriation	50,349	0	50,349	50,349	0	50,349	0.00	0.00
<b>Total for Service Area (14601)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Dr. Martin Luther King, Jr. Memorial Commission Agency Totals</b>								
Total Legislative Appropriation	50,349	0	50,349	50,349	0	50,349	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
<b>Agency Totals</b>	<b>50,349</b>	<b>0</b>	<b>50,349</b>	<b>50,349</b>	<b>0</b>	<b>50,349</b>	<b>0.00</b>	<b>0.00</b>
<b>Joint Commission on Health Care</b>								
<b>Health Policy Research (40606)</b>								
Legislative Appropriation	676,718	0	676,718	676,718	0	676,718	6.00	6.00
<b>Total for Service Area (40606)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Joint Commission on Health Care Agency Totals</b>								
Total Legislative Appropriation	676,718	0	676,718	676,718	0	676,718	6.00	6.00
Total Addenda	7,099	0	7,099	8,077	0	8,077	0.00	0.00
<b>Agency Totals</b>	<b>683,817</b>	<b>0</b>	<b>683,817</b>	<b>684,795</b>	<b>0</b>	<b>684,795</b>	<b>6.00</b>	<b>6.00</b>
<b>Joint Commission on Technology and Science</b>								
<b>Technology Research (53701)</b>								
Legislative Appropriation	205,275	0	205,275	205,275	0	205,275	2.00	2.00
<b>Total for Service Area (53701)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Joint Commission on Technology and Science Agency Totals</b>								
Total Legislative Appropriation	205,275	0	205,275	205,275	0	205,275	2.00	2.00
Total Addenda	1,069	0	1,069	1,071	0	1,071	0.00	0.00
<b>Agency Totals</b>	<b>206,344</b>	<b>0</b>	<b>206,344</b>	<b>206,346</b>	<b>0</b>	<b>206,346</b>	<b>2.00</b>	<b>2.00</b>

**Budgets by Service Area — Legislative Department (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Commissioners for the Promotion of Uniformity of Legislation in the United States</b>								
<b>Interstate Affairs (70103)</b>								
Legislative Appropriation	62,500	0	62,500	62,500	0	62,500	0.00	0.00
<b>Total for Service Area (70103)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Commissioners for the Promotion of Uniformity of Legislation in the United States Agency Totals</b>								
Total Legislative Appropriation	62,500	0	62,500	62,500	0	62,500	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
<b>Agency Totals</b>	<b>62,500</b>	<b>0</b>	<b>62,500</b>	<b>62,500</b>	<b>0</b>	<b>62,500</b>	<b>0.00</b>	<b>0.00</b>
<b>State Water Commission</b>								
<b>Environmental Policy and Program Development (51601)</b>								
Legislative Appropriation	10,160	0	10,160	10,160	0	10,160	0.00	0.00
<b>Total for Service Area (51601)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>State Water Commission Agency Totals</b>								
Total Legislative Appropriation	10,160	0	10,160	10,160	0	10,160	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
<b>Agency Totals</b>	<b>10,160</b>	<b>0</b>	<b>10,160</b>	<b>10,160</b>	<b>0</b>	<b>10,160</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Coal and Energy Commission</b>								
<b>Energy Conservation Advisory Services (50703)</b>								
Legislative Appropriation	21,616	0	21,616	21,616	0	21,616	0.00	0.00
<b>Total for Service Area (50703)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Coal and Energy Commission Agency Totals</b>								
Total Legislative Appropriation	21,616	0	21,616	21,616	0	21,616	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
<b>Agency Totals</b>	<b>21,616</b>	<b>0</b>	<b>21,616</b>	<b>21,616</b>	<b>0</b>	<b>21,616</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Code Commission</b>								
<b>Code Modernization (78201)</b>								
Legislative Appropriation	69,309	24,000	93,309	69,309	24,000	93,309	0.00	0.00
<b>Total for Service Area (78201)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Code Commission Agency Totals</b>								
Total Legislative Appropriation	69,309	24,000	93,309	69,309	24,000	93,309	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
<b>Agency Totals</b>	<b>69,309</b>	<b>24,000</b>	<b>93,309</b>	<b>69,309</b>	<b>24,000</b>	<b>93,309</b>	<b>0.00</b>	<b>0.00</b>

## Budgets by Service Area — Legislative Department (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Virginia Commission on Youth</b>								
<b>Social Services Research and Planning (45003)</b>								
Legislative Appropriation	315,129	0	315,129	315,129	0	315,129	3.00	3.00
<b>Total for Service Area (45003)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Commission on Youth Agency Totals</b>								
Total Legislative Appropriation	315,129	0	315,129	315,129	0	315,129	3.00	3.00
Total Addenda	1,668	0	1,668	1,673	0	1,673	0.00	0.00
<b>Agency Totals</b>	<b>316,797</b>	<b>0</b>	<b>316,797</b>	<b>316,802</b>	<b>0</b>	<b>316,802</b>	<b>3.00</b>	<b>3.00</b>
<b>Virginia State Crime Commission</b>								
<b>Criminal Justice Research (30503)</b>								
Legislative Appropriation	502,228	137,434	639,662	502,228	137,434	639,662	9.00	9.00
<b>Total for Service Area (30503)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia State Crime Commission Agency Totals</b>								
Total Legislative Appropriation	502,228	137,434	639,662	502,228	137,434	639,662	9.00	9.00
Total Addenda	4,078	0	4,078	4,609	0	4,609	0.00	0.00
<b>Agency Totals</b>	<b>506,306</b>	<b>137,434</b>	<b>643,740</b>	<b>506,837</b>	<b>137,434</b>	<b>644,271</b>	<b>9.00</b>	<b>9.00</b>
<b>Virginia Freedom of Information Advisory Council</b>								
<b>Public Information Services (70109)</b>								
Legislative Appropriation	180,459	0	180,459	180,459	0	180,459	1.50	1.50
<b>Total for Service Area (70109)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Freedom of Information Advisory Council Agency Totals</b>								
Total Legislative Appropriation	180,459	0	180,459	180,459	0	180,459	1.50	1.50
Total Addenda	1,160	0	1,160	1,163	0	1,163	0.00	0.00
<b>Agency Totals</b>	<b>181,619</b>	<b>0</b>	<b>181,619</b>	<b>181,622</b>	<b>0</b>	<b>181,622</b>	<b>1.50</b>	<b>1.50</b>
<b>Virginia Housing Commission</b>								
<b>Housing Research and Planning (45803)</b>								
Legislative Appropriation	20,975	0	20,975	20,975	0	20,975	0.00	0.00
<b>Total for Service Area (45803)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Housing Commission Agency Totals</b>								
Total Legislative Appropriation	20,975	0	20,975	20,975	0	20,975	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
<b>Agency Totals</b>	<b>20,975</b>	<b>0</b>	<b>20,975</b>	<b>20,975</b>	<b>0</b>	<b>20,975</b>	<b>0.00</b>	<b>0.00</b>

Budgets by Service Area — Legislative Department (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>BBEDS</b>								
<b>Human Relations Management (14601)</b>								
Legislative Appropriation	25,296	0	25,296	25,296	0	25,296	0.00	0.00
<b>Total for Service Area (14601)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>BBEDS Agency Totals</b>								
Total Legislative Appropriation	25,296	0	25,296	25,296	0	25,296	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
<b>Agency Totals</b>	<b>25,296</b>	<b>0</b>	<b>25,296</b>	<b>25,296</b>	<b>0</b>	<b>25,296</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Sesquicentennial of the American Civil War Commission</b>								
<b>Human Relations Management (14601)</b>								
Legislative Appropriation	2,000,000	600,000	2,600,000	2,000,000	600,000	2,600,000	1.00	1.00
<b>Total for Service Area (14601)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Sesquicentennial of the American Civil War Commission Agency Totals</b>								
Total Legislative Appropriation	2,000,000	600,000	2,600,000	2,000,000	600,000	2,600,000	1.00	1.00
Total Addenda	512	0	512	513	0	513	0.00	0.00
<b>Agency Totals</b>	<b>2,000,512</b>	<b>600,000</b>	<b>2,600,512</b>	<b>2,000,513</b>	<b>600,000</b>	<b>2,600,513</b>	<b>1.00</b>	<b>1.00</b>
<b>Commission on Unemployment Compensation</b>								
<b>Consumer Assistance (55002)</b>								
Legislative Appropriation	6,000	0	6,000	6,000	0	6,000	0.00	0.00
<b>Total for Service Area (55002)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Commission on Unemployment Compensation Agency Totals</b>								
Total Legislative Appropriation	6,000	0	6,000	6,000	0	6,000	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
<b>Agency Totals</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Small Business Commission</b>								
<b>Economic Development Research, Planning, and Coordination (53401)</b>								
Legislative Appropriation	15,000	0	15,000	15,000	0	15,000	0.00	0.00
<b>Total for Service Area (53401)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Small Business Commission Agency Totals</b>								
Total Legislative Appropriation	15,000	0	15,000	15,000	0	15,000	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
<b>Agency Totals</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0.00</b>	<b>0.00</b>

## Budgets by Service Area — Legislative Department (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Commission on Electric Utility Regulation</b>								
<b>Resource Management Policy and Program Development (50701)</b>								
Legislative Appropriation	10,000	0	10,000	10,000	0	10,000	0.00	0.00
<b>Total for Service Area (50701)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Commission on Electric Utility Regulation Agency Totals</b>								
Total Legislative Appropriation	10,000	0	10,000	10,000	0	10,000	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
<b>Agency Totals</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Manufacturing Development Commission</b>								
<b>Economic Development Research, Planning, and Coordination (53401)</b>								
Legislative Appropriation	12,000	0	12,000	12,000	0	12,000	0.00	0.00
<b>Total for Service Area (53401)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Manufacturing Development Commission Agency Totals</b>								
Total Legislative Appropriation	12,000	0	12,000	12,000	0	12,000	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
<b>Agency Totals</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Joint Commission on Administrative Rules</b>								
<b>Intragovernmental Services (70104)</b>								
Legislative Appropriation	10,000	0	10,000	10,000	0	10,000	0.00	0.00
<b>Total for Service Area (70104)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Joint Commission on Administrative Rules Agency Totals</b>								
Total Legislative Appropriation	10,000	0	10,000	10,000	0	10,000	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
<b>Agency Totals</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Commission on Prevention of Human Trafficking</b>								
<b>Human Relations Management (14601)</b>								
Legislative Appropriation	9,360	0	9,360	9,360	0	9,360	0.00	0.00
<b>Total for Service Area (14601)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Commission on Prevention of Human Trafficking Agency Totals</b>								
Total Legislative Appropriation	9,360	0	9,360	9,360	0	9,360	0.00	0.00
Total Addenda	(9,360)	0	(9,360)	(9,360)	0	(9,360)	0.00	0.00
<b>Agency Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

**Budgets by Service Area — Legislative Department (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Virginia Bicentennial of the American War of 1812 Commission</b>								
<b>Human Relations Management (14601)</b>								
Legislative Appropriation	8,640	0	8,640	8,640	0	8,640	0.00	0.00
<b>Total for Service Area (14601)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Bicentennial of the American War of 1812 Commission Agency Totals</b>								
Total Legislative Appropriation	8,640	0	8,640	8,640	0	8,640	0.00	0.00
Total Addenda	14,700	0	14,700	14,700	0	14,700	0.00	0.00
<b>Agency Totals</b>	<b>23,340</b>	<b>0</b>	<b>23,340</b>	<b>23,340</b>	<b>0</b>	<b>23,340</b>	<b>0.00</b>	<b>0.00</b>
<b>Joint Legislative Audit and Review Commission</b>								
<b>Performance Audits and Evaluation (78303)</b>								
Legislative Appropriation	3,264,040	114,916	3,378,956	3,264,040	114,916	3,378,956	37.00	37.00
<b>Total for Service Area (78303)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Joint Legislative Audit and Review Commission Agency Totals</b>								
Total Legislative Appropriation	3,264,040	114,916	3,378,956	3,264,040	114,916	3,378,956	37.00	37.00
Total Addenda	25,935	757	26,692	25,985	757	26,742	0.00	0.00
<b>Agency Totals</b>	<b>3,289,975</b>	<b>115,673</b>	<b>3,405,648</b>	<b>3,290,025</b>	<b>115,673</b>	<b>3,405,698</b>	<b>37.00</b>	<b>37.00</b>
<b>Virginia Commission on Intergovernmental Cooperation</b>								
<b>Interstate Affairs (70103)</b>								
Legislative Appropriation	590,882	0	590,882	590,882	0	590,882	0.00	0.00
<b>Total for Service Area (70103)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Commission on Intergovernmental Cooperation Agency Totals</b>								
Total Legislative Appropriation	590,882	0	590,882	590,882	0	590,882	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
<b>Agency Totals</b>	<b>590,882</b>	<b>0</b>	<b>590,882</b>	<b>590,882</b>	<b>0</b>	<b>590,882</b>	<b>0.00</b>	<b>0.00</b>
<b>Legislative Department Reversion Clearing Account</b>								
<b>Across the Board Reduction (71401)</b>								
Legislative Appropriation	(194,600)	0	(194,600)	(194,600)	0	(194,600)	0.00	0.00
<b>Total for Service Area (71401)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Undesignated Support for Enactment of Laws Services (78205)</b>								
Legislative Appropriation	360,315	0	360,315	360,315	0	360,315	1.00	1.00
<b>Total for Service Area (78205)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Legislative Department Reversion Clearing Account Agency Totals</b>								



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**Budgets by Service Area — Legislative Department (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total Legislative Appropriation	165,715	0	165,715	165,715	0	165,715	1.00	1.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
<b>Agency Totals</b>	<b>165,715</b>	<b>0</b>	<b>165,715</b>	<b>165,715</b>	<b>0</b>	<b>165,715</b>	<b>1.00</b>	<b>1.00</b>

## Budgets by Service Area — Judicial Department

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Supreme Court</b>								
<b>Appellate Review (32101)</b>								
Legislative Appropriation	7,479,842	0	7,479,842	7,479,842	0	7,479,842	51.63	51.63
<b>Total for Service Area (32101)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Court Costs And Allowances (Criminal Fund) (32104)</b>								
Legislative Appropriation	4,210,900	0	4,210,900	4,210,900	0	4,210,900	0.00	0.00
<b>Total for Service Area (32104)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Law Library Services (32301)</b>								
Legislative Appropriation	943,029	0	943,029	943,029	0	943,029	4.00	4.00
<b>Total for Service Area (32301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Adjudicatory Coordination (32401)</b>								
Legislative Appropriation	25,000	0	25,000	25,000	0	25,000	0.00	0.00
<b>Total for Service Area (32401)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Judicial Training (32603)</b>								
Legislative Appropriation	899,140	0	899,140	899,140	0	899,140	0.00	0.00
<b>Total for Service Area (32603)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (39901)</b>								
Legislative Appropriation	17,388,300	10,695,606	28,083,906	17,388,300	10,695,606	28,083,906	89.00	89.00
<b>Total for Service Area (39901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Physician Regulation (56030)</b>								
Legislative Appropriation	0	25,000	25,000	0	25,000	25,000	0.00	0.00
<b>Total for Service Area (56030)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Supreme Court Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>30,946,211</b>	<b>10,720,606</b>	<b>41,666,817</b>	<b>30,946,211</b>	<b>10,720,606</b>	<b>41,666,817</b>	<b>144.63</b>	<b>144.63</b>
<b>Total Addenda</b>	<b>997,562</b>	<b>7,912</b>	<b>1,005,474</b>	<b>797,227</b>	<b>7,912</b>	<b>805,139</b>	<b>10.00</b>	<b>10.00</b>
<b>Agency Totals</b>	<b>31,943,773</b>	<b>10,728,518</b>	<b>42,672,291</b>	<b>31,743,438</b>	<b>10,728,518</b>	<b>42,471,956</b>	<b>154.63</b>	<b>154.63</b>
<b>Court of Appeals of Virginia</b>								
<b>Appellate Review (32101)</b>								
Legislative Appropriation	8,239,148	0	8,239,148	8,239,148	0	8,239,148	69.13	69.13
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(43,462)	0	(43,462)	0.00	0.00
<b>Total for Service Area (32101)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(43,462)</b>	<b>0</b>	<b>(43,462)</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Court Costs And Allowances (Criminal Fund) (32104)</b>								

**Budgets by Service Area — Judicial Department (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	5,000	0	5,000	5,000	0	5,000	0.00	0.00
<b>Total for Service Area (32104)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Court of Appeals of Virginia Agency Totals</b>								
Total Legislative Appropriation	8,244,148	0	8,244,148	8,244,148	0	8,244,148	69.13	69.13
Total Addenda	230,848	0	230,848	191,582	0	191,582	0.00	0.00
<b>Agency Totals</b>	<b>8,474,996</b>	<b>0</b>	<b>8,474,996</b>	<b>8,435,730</b>	<b>0</b>	<b>8,435,730</b>	<b>69.13</b>	<b>69.13</b>
<b>Circuit Courts</b>								
<b>Trial Processes (32103)</b>								
Legislative Appropriation	42,140,284	5,000	42,145,284	42,140,284	5,000	42,145,284	164.00	164.00
<b>Total for Service Area (32103)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Court Costs And Allowances (Criminal Fund) (32104)</b>								
Legislative Appropriation	59,125,414	0	59,125,414	59,125,414	0	59,125,414	0.00	0.00
• Increase funding for Criminal Fund	266,978	0	266,978	266,978	0	266,978	0.00	0.00
<b>Total for Service Area (32104)</b>	<b>266,978</b>	<b>0</b>	<b>266,978</b>	<b>266,978</b>	<b>0</b>	<b>266,978</b>	<b>0.00</b>	<b>0.00</b>
<b>Circuit Courts Agency Totals</b>								
Total Legislative Appropriation	101,265,698	5,000	101,270,698	101,265,698	5,000	101,270,698	164.00	164.00
Total Addenda	2,160,289	0	2,160,289	2,160,289	0	2,160,289	0.00	0.00
<b>Agency Totals</b>	<b>103,425,987</b>	<b>5,000</b>	<b>103,430,987</b>	<b>103,425,987</b>	<b>5,000</b>	<b>103,430,987</b>	<b>164.00</b>	<b>164.00</b>
<b>General District Courts</b>								
<b>Trial Processes (32103)</b>								
Legislative Appropriation	76,503,740	0	76,503,740	76,503,740	0	76,503,740	1,018.10	1,018.10
<b>Total for Service Area (32103)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Court Costs And Allowances (Criminal Fund) (32104)</b>								
Legislative Appropriation	12,579,826	0	12,579,826	12,579,826	0	12,579,826	0.00	0.00
• Increase funding for Criminal Fund	329,623	0	329,623	329,623	0	329,623	0.00	0.00
<b>Total for Service Area (32104)</b>	<b>329,623</b>	<b>0</b>	<b>329,623</b>	<b>329,623</b>	<b>0</b>	<b>329,623</b>	<b>0.00</b>	<b>0.00</b>
<b>Involuntary Mental Commitments (32105)</b>								
Legislative Appropriation	4,683,072	0	4,683,072	4,683,072	0	4,683,072	0.00	0.00
<b>Total for Service Area (32105)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>General District Courts Agency Totals</b>								
Total Legislative Appropriation	93,766,638	0	93,766,638	93,766,638	0	93,766,638	1,018.10	1,018.10
Total Addenda	4,847,599	0	4,847,599	4,313,008	0	4,313,008	50.00	38.00
<b>Agency Totals</b>	<b>98,614,237</b>	<b>0</b>	<b>98,614,237</b>	<b>98,079,646</b>	<b>0</b>	<b>98,079,646</b>	<b>1,068.10</b>	<b>1,056.10</b>

## Budgets by Service Area — Judicial Department (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Juvenile and Domestic Relations District Courts</b>								
<b>Trial Processes (32103)</b>								
Legislative Appropriation	51,822,723	0	51,822,723	51,822,723	0	51,822,723	594.10	594.10
<b>Total for Service Area (32103)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Court Costs And Allowances (Criminal Fund) (32104)</b>								
Legislative Appropriation	26,358,783	0	26,358,783	26,358,783	0	26,358,783	0.00	0.00
• Increase funding for Criminal Fund	516,026	0	516,026	913,626	0	913,626	0.00	0.00
<b>Total for Service Area (32104)</b>	<b>516,026</b>	<b>0</b>	<b>516,026</b>	<b>913,626</b>	<b>0</b>	<b>913,626</b>	<b>0.00</b>	<b>0.00</b>
<b>Involuntary Mental Commitments (32105)</b>								
Legislative Appropriation	307,355	0	307,355	307,355	0	307,355	0.00	0.00
<b>Total for Service Area (32105)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Juvenile and Domestic Relations District Courts Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>78,488,861</b>	<b>0</b>	<b>78,488,861</b>	<b>78,488,861</b>	<b>0</b>	<b>78,488,861</b>	<b>594.10</b>	<b>594.10</b>
<b>Total Addenda</b>	<b>3,096,295</b>	<b>0</b>	<b>3,096,295</b>	<b>4,105,472</b>	<b>0</b>	<b>4,105,472</b>	<b>11.00</b>	<b>23.00</b>
<b>Agency Totals</b>	<b>81,585,156</b>	<b>0</b>	<b>81,585,156</b>	<b>82,594,333</b>	<b>0</b>	<b>82,594,333</b>	<b>605.10</b>	<b>617.10</b>
<b>Combined District Courts</b>								
<b>Trial Processes (32103)</b>								
Legislative Appropriation	14,041,891	0	14,041,891	14,041,891	0	14,041,891	204.55	204.55
<b>Total for Service Area (32103)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Court Costs And Allowances (Criminal Fund) (32104)</b>								
Legislative Appropriation	6,471,524	0	6,471,524	6,471,524	0	6,471,524	0.00	0.00
• Increase funding for Criminal Fund	161,618	0	161,618	161,618	0	161,618	0.00	0.00
<b>Total for Service Area (32104)</b>	<b>161,618</b>	<b>0</b>	<b>161,618</b>	<b>161,618</b>	<b>0</b>	<b>161,618</b>	<b>0.00</b>	<b>0.00</b>
<b>Involuntary Mental Commitments (32105)</b>								
Legislative Appropriation	1,365,428	0	1,365,428	1,365,428	0	1,365,428	0.00	0.00
<b>Total for Service Area (32105)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Combined District Courts Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>21,878,843</b>	<b>0</b>	<b>21,878,843</b>	<b>21,878,843</b>	<b>0</b>	<b>21,878,843</b>	<b>204.55</b>	<b>204.55</b>
<b>Total Addenda</b>	<b>789,282</b>	<b>0</b>	<b>789,282</b>	<b>789,282</b>	<b>0</b>	<b>789,282</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>22,668,125</b>	<b>0</b>	<b>22,668,125</b>	<b>22,668,125</b>	<b>0</b>	<b>22,668,125</b>	<b>204.55</b>	<b>204.55</b>
<b>Magistrate System</b>								
<b>Appellate Review (32101)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00

**Budgets by Service Area — Judicial Department (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (32101)</b>	0	0	0	0	0	0	0.00	0.00
<b>Pre-Trial Assistance (32102)</b>								
Legislative Appropriation	28,209,548	0	28,209,548	28,209,548	0	28,209,548	446.20	446.20
<b>Total for Service Area (32102)</b>	0	0	0	0	0	0	0.00	0.00
<b>Magistrate System Agency Totals</b>								
Total Legislative Appropriation	28,209,548	0	28,209,548	28,209,548	0	28,209,548	446.20	446.20
Total Addenda	235,424	0	235,424	236,124	0	236,124	0.00	0.00
<b>Agency Totals</b>	<b>28,444,972</b>	<b>0</b>	<b>28,444,972</b>	<b>28,445,672</b>	<b>0</b>	<b>28,445,672</b>	<b>446.20</b>	<b>446.20</b>
<b>Board of Bar Examiners</b>								
<b>Lawyer Regulation (56019)</b>								
Legislative Appropriation	0	1,466,862	1,466,862	0	1,466,862	1,466,862	8.00	8.00
<b>Total for Service Area (56019)</b>	0	0	0	0	0	0	0.00	0.00
<b>Board of Bar Examiners Agency Totals</b>								
Total Legislative Appropriation	0	1,466,862	1,466,862	0	1,466,862	1,466,862	8.00	8.00
Total Addenda	0	7,661	7,661	0	7,661	7,661	0.00	0.00
<b>Agency Totals</b>	<b>0</b>	<b>1,474,523</b>	<b>1,474,523</b>	<b>0</b>	<b>1,474,523</b>	<b>1,474,523</b>	<b>8.00</b>	<b>8.00</b>
<b>Judicial Inquiry and Review Commission</b>								
<b>Judicial Standards (32602)</b>								
Legislative Appropriation	562,917	0	562,917	562,917	0	562,917	3.00	3.00
<b>Total for Service Area (32602)</b>	0	0	0	0	0	0	0.00	0.00
<b>Judicial Inquiry and Review Commission Agency Totals</b>								
Total Legislative Appropriation	562,917	0	562,917	562,917	0	562,917	3.00	3.00
Total Addenda	6,657	0	6,657	7,627	0	7,627	0.00	0.00
<b>Agency Totals</b>	<b>569,574</b>	<b>0</b>	<b>569,574</b>	<b>570,544</b>	<b>0</b>	<b>570,544</b>	<b>3.00</b>	<b>3.00</b>
<b>Indigent Defense Commission</b>								
<b>Criminal Indigent Defense Services (32701)</b>								
Legislative Appropriation	36,487,639	30,000	36,517,639	36,487,639	30,000	36,517,639	485.50	485.50
<b>Total for Service Area (32701)</b>	0	0	0	0	0	0	0.00	0.00
<b>Capital Indigent Defense Services (32702)</b>								
Legislative Appropriation	3,329,440	0	3,329,440	3,329,440	0	3,329,440	32.00	32.00
<b>Total for Service Area (32702)</b>	0	0	0	0	0	0	0.00	0.00
<b>Legal Defense Regulatory Services (32703)</b>								
Legislative Appropriation	186,254	0	186,254	186,254	0	186,254	2.00	2.00

## Budgets by Service Area — Judicial Department (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (32703)</b>	0	0	0	0	0	0	0.00	0.00
<b>Administrative Services (32722)</b>								
Legislative Appropriation	2,604,044	(18,000)	2,586,044	2,604,044	(18,000)	2,586,044	20.50	20.50
<b>Total for Service Area (32722)</b>	0	0	0	0	0	0	0.00	0.00
<b>Indigent Defense Commission Agency Totals</b>								
Total Legislative Appropriation	42,607,377	12,000	42,619,377	42,607,377	12,000	42,619,377	540.00	540.00
Total Addenda	353,620	0	353,620	354,454	0	354,454	0.00	0.00
<b>Agency Totals</b>	<b>42,960,997</b>	<b>12,000</b>	<b>42,972,997</b>	<b>42,961,831</b>	<b>12,000</b>	<b>42,973,831</b>	<b>540.00</b>	<b>540.00</b>
<b>Virginia Criminal Sentencing Commission</b>								
<b>Adjudicatory Research And Planning (32403)</b>								
Legislative Appropriation	969,254	70,000	1,039,254	969,254	70,000	1,039,254	10.00	10.00
<b>Total for Service Area (32403)</b>	0	0	0	0	0	0	0.00	0.00
<b>Virginia Criminal Sentencing Commission Agency Totals</b>								
Total Legislative Appropriation	969,254	70,000	1,039,254	969,254	70,000	1,039,254	10.00	10.00
Total Addenda	10,225	0	10,225	11,203	0	11,203	0.00	0.00
<b>Agency Totals</b>	<b>979,479</b>	<b>70,000</b>	<b>1,049,479</b>	<b>980,457</b>	<b>70,000</b>	<b>1,050,457</b>	<b>10.00</b>	<b>10.00</b>
<b>Virginia State Bar</b>								
<b>Criminal Indigent Defense Services (32701)</b>								
Legislative Appropriation	470,000	0	470,000	470,000	0	470,000	0.00	0.00
<b>Total for Service Area (32701)</b>	0	0	0	0	0	0	0.00	0.00
<b>Indigent Defense, Civil (32704)</b>								
Legislative Appropriation	1,950,000	7,850,000	9,800,000	1,950,000	7,850,000	9,800,000	0.00	0.00
<b>Total for Service Area (32704)</b>	0	0	0	0	0	0	0.00	0.00
<b>Lawyer Regulation (56019)</b>								
Legislative Appropriation	0	12,387,630	12,387,630	0	12,387,630	12,387,630	89.00	89.00
• Increase funding for Enterprise Content Records Management	0	300,000	300,000	0	300,000	300,000	0.00	0.00
<b>Total for Service Area (56019)</b>	0	300,000	300,000	0	300,000	300,000	0.00	0.00
<b>Virginia State Bar Agency Totals</b>								
Total Legislative Appropriation	2,420,000	20,237,630	22,657,630	2,420,000	20,237,630	22,657,630	89.00	89.00
Total Addenda	1,000,000	377,522	1,377,522	1,000,000	377,522	1,377,522	0.00	0.00
<b>Agency Totals</b>	<b>3,420,000</b>	<b>20,615,152</b>	<b>24,035,152</b>	<b>3,420,000</b>	<b>20,615,152</b>	<b>24,035,152</b>	<b>89.00</b>	<b>89.00</b>
<b>Judicial Department Reversion Clearing Account</b>								

**Budgets by Service Area — Judicial Department (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Across the Board Reductions (71400)</b>								
Legislative Appropriation	(3,022,600)	0	(3,022,600)	(3,022,600)	0	(3,022,600)	0.00	0.00
• Provide funding to fill vacant judgeships	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Judicial Department Reversion Clearing Account Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>(3,022,600)</b>	<b>0</b>	<b>(3,022,600)</b>	<b>(3,022,600)</b>	<b>0</b>	<b>(3,022,600)</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Addenda</b>	<b>3,022,600</b>	<b>0</b>	<b>3,022,600</b>	<b>3,022,600</b>	<b>0</b>	<b>3,022,600</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

## Budgets by Service Area — Executive Offices

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Office of the Governor</b>								
<b>Executive Mansion Operations (50207)</b>								
Legislative Appropriation	443,979	0	443,979	443,979	0	443,979	5.00	5.00
<b>Total for Service Area (50207)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Intergovernmental Relations (70101)</b>								
Legislative Appropriation	320,195	140,533	460,728	320,195	140,533	460,728	4.00	4.00
<b>Total for Service Area (70101)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	3,561,659	0	3,561,659	3,561,659	0	3,561,659	30.00	30.00
<b>Total for Service Area (79901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Office of the Governor Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>4,325,833</b>	<b>140,533</b>	<b>4,466,366</b>	<b>4,325,833</b>	<b>140,533</b>	<b>4,466,366</b>	<b>39.00</b>	<b>39.00</b>
<b>Total Addenda</b>	<b>44,964</b>	<b>2,672</b>	<b>47,636</b>	<b>50,064</b>	<b>2,672</b>	<b>52,736</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>4,370,797</b>	<b>143,205</b>	<b>4,514,002</b>	<b>4,375,897</b>	<b>143,205</b>	<b>4,519,102</b>	<b>39.00</b>	<b>39.00</b>
<b>Lieutenant Governor</b>								
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	323,803	0	323,803	323,803	0	323,803	4.00	4.00
<b>Total for Service Area (79901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Lieutenant Governor Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>323,803</b>	<b>0</b>	<b>323,803</b>	<b>323,803</b>	<b>0</b>	<b>323,803</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Addenda</b>	<b>5,722</b>	<b>0</b>	<b>5,722</b>	<b>6,725</b>	<b>0</b>	<b>6,725</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>329,525</b>	<b>0</b>	<b>329,525</b>	<b>330,528</b>	<b>0</b>	<b>330,528</b>	<b>4.00</b>	<b>4.00</b>
<b>Attorney General and Department of Law</b>								
<b>State Agency/Local Legal Assistance and Advice (32002)</b>								
Legislative Appropriation	17,925,249	9,155,777	27,081,026	17,925,249	9,155,777	27,081,026	270.50	270.50
<b>Total for Service Area (32002)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Medicaid Fraud Investigation and Prosecution (45614)</b>								
Legislative Appropriation	0	6,142,837	6,142,837	0	6,142,837	6,142,837	34.00	34.00
• Increase Medicaid fraud investigation efforts	0	2,078,363	2,078,363	0	2,078,363	2,078,363	14.00	14.00
<b>Total for Service Area (45614)</b>	<b>0</b>	<b>2,078,363</b>	<b>2,078,363</b>	<b>0</b>	<b>2,078,363</b>	<b>2,078,363</b>	<b>14.00</b>	<b>14.00</b>
<b>Regulatory and Consumer Advocacy (55201)</b>								
Legislative Appropriation	1,341,681	900,000	2,241,681	1,341,681	900,000	2,241,681	14.00	14.00



**Budgets by Service Area — Executive Offices (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Implement 2012 government reform	0	0	0	0	666,500	666,500	0.00	10.00
<b>Total for Service Area (55201)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>666,500</b>	<b>666,500</b>	<b>0.00</b>	<b>10.00</b>
<b>Compliance and Enforcement (70414)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Implement 2012 government reform	0	0	0	380,521	26,449	406,970	0.00	4.00
<b>Total for Service Area (70414)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,521</b>	<b>26,449</b>	<b>406,970</b>	<b>0.00</b>	<b>4.00</b>
<b>Attorney General and Department of Law Agency Totals</b>								
Total Legislative Appropriation	19,266,930	16,198,614	35,465,544	19,266,930	16,198,614	35,465,544	318.50	318.50
Total Addenda	211,523	5,953,854	6,165,377	612,092	6,346,803	6,958,895	45.50	59.50
<b>Agency Totals</b>	<b>19,478,453</b>	<b>22,152,468</b>	<b>41,630,921</b>	<b>19,879,022</b>	<b>22,545,417</b>	<b>42,424,439</b>	<b>364.00</b>	<b>378.00</b>
<b>Division of Debt Collection</b>								
<b>State Collection Services (74001)</b>								
Legislative Appropriation	0	1,899,884	1,899,884	0	1,899,884	1,899,884	24.00	24.00
<b>Total for Service Area (74001)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Division of Debt Collection Agency Totals</b>								
Total Legislative Appropriation	0	1,899,884	1,899,884	0	1,899,884	1,899,884	24.00	24.00
Total Addenda	0	16,564	16,564	0	16,564	16,564	0.00	0.00
<b>Agency Totals</b>	<b>0</b>	<b>1,916,448</b>	<b>1,916,448</b>	<b>0</b>	<b>1,916,448</b>	<b>1,916,448</b>	<b>24.00</b>	<b>24.00</b>
<b>Secretary of the Commonwealth</b>								
<b>Appointments (73801)</b>								
Legislative Appropriation	1,359,994	0	1,359,994	1,359,994	0	1,359,994	10.00	10.00
<b>Total for Service Area (73801)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Authentications (73802)</b>								
Legislative Appropriation	66,219	0	66,219	66,219	0	66,219	1.00	1.00
<b>Total for Service Area (73802)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Judicial Support Services (73803)</b>								
Legislative Appropriation	286,095	0	286,095	286,095	0	286,095	4.00	4.00
<b>Total for Service Area (73803)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Lobbyist and Organization Registrations (73804)</b>								
Legislative Appropriation	74,622	0	74,622	74,622	0	74,622	1.00	1.00
<b>Total for Service Area (73804)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Notaries Commissioning (73805)</b>								
Legislative Appropriation	128,900	0	128,900	128,900	0	128,900	3.00	3.00
<b>Total for Service Area (73805)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

## Budgets by Service Area — Executive Offices (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Secretary of the Commonwealth Agency Totals</b>								
Total Legislative Appropriation	1,915,830	0	1,915,830	1,915,830	0	1,915,830	19.00	19.00
Total Addenda	15,875	0	15,875	17,736	0	17,736	0.00	0.00
<b>Agency Totals</b>	<b>1,931,705</b>	<b>0</b>	<b>1,931,705</b>	<b>1,933,566</b>	<b>0</b>	<b>1,933,566</b>	<b>19.00</b>	<b>19.00</b>
<b>Governor's Office for Substance Abuse Prevention</b>								
<b>Substance Abuse Research, Planning and Coordination (40604)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (40604)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Governor's Office for Substance Abuse Prevention Agency Totals</b>								
Total Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
<b>Agency Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Office of the State Inspector General</b>								
<b>Inspection and Compliance of Program Operations (78701)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Fund the Office of the State Inspector General	0	0	0	2,211,287	1,896,314	4,107,601	0.00	37.00
• Provide additional funding for agency support costs	0	0	0	542,138	0	542,138	0.00	0.00
• Provide additional funding for performance audits	0	0	0	399,251	0	399,251	0.00	0.00
• Provide funding and positions for the newly established Office of the State Inspector General	230,000	0	230,000	885,872	0	885,872	6.00	6.00
• Provide funding for case management software	400,000	0	400,000	482,762	0	482,762	0.00	0.00
• Provide funding for the Office of the State Inspector General to relocate to the Monroe building	770,000	0	770,000	0	0	0	0.00	0.00
• Transfer the internal audit training program from the Division of State Internal Audit	0	0	0	0	125,000	125,000	0.00	0.00
<b>Total for Service Area (78701)</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>4,521,310</b>	<b>2,021,314</b>	<b>6,542,624</b>	<b>6.00</b>	<b>43.00</b>
<b>Office of the State Inspector General Agency Totals</b>								
Total Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total Addenda	1,400,000	0	1,400,000	4,521,310	2,021,314	6,542,624	6.00	43.00
<b>Agency Totals</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>4,521,310</b>	<b>2,021,314</b>	<b>6,542,624</b>	<b>6.00</b>	<b>43.00</b>
<b>Interstate Organization Contributions</b>								
<b>Interstate Affairs (70103)</b>								
Legislative Appropriation	190,910	0	190,910	190,910	0	190,910	0.00	0.00
<b>Total for Service Area (70103)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

Budgets by Service Area — Executive Offices (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Interstate Organization Contributions Agency Totals</b>								
Total Legislative Appropriation	190,910	0	190,910	190,910	0	190,910	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
<b>Agency Totals</b>	<b>190,910</b>	<b>0</b>	<b>190,910</b>	<b>190,910</b>	<b>0</b>	<b>190,910</b>	<b>0.00</b>	<b>0.00</b>

## Budgets by Service Area — Office of Administration

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Secretary of Administration</b>								
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	436,337	0	436,337	436,337	0	436,337	4.00	4.00
<b>Total for Service Area (79901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Accounting and Budgeting Services (79903)</b>								
Legislative Appropriation	614,039	0	614,039	614,039	0	614,039	7.00	7.00
<b>Total for Service Area (79903)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Secretary of Administration Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>1,050,376</b>	<b>0</b>	<b>1,050,376</b>	<b>1,050,376</b>	<b>0</b>	<b>1,050,376</b>	<b>11.00</b>	<b>11.00</b>
<b>Total Addenda</b>	<b>10,191</b>	<b>0</b>	<b>10,191</b>	<b>11,399</b>	<b>0</b>	<b>11,399</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>1,060,567</b>	<b>0</b>	<b>1,060,567</b>	<b>1,061,775</b>	<b>0</b>	<b>1,061,775</b>	<b>11.00</b>	<b>11.00</b>
<b>Department of Employment Dispute Resolution</b>								
<b>Employee Dispute Resolution Services (70416)</b>								
Legislative Appropriation	762,599	299,969	1,062,568	762,599	299,969	1,062,568	17.00	17.00
• Implement 2012 Government Reform	0	0	0	(727,030)	(312,012)	(1,039,042)	0.00	-17.00
<b>Total for Service Area (70416)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(727,030)</b>	<b>(312,012)</b>	<b>(1,039,042)</b>	<b>0.00</b>	<b>-17.00</b>
<b>Department of Employment Dispute Resolution Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>762,599</b>	<b>299,969</b>	<b>1,062,568</b>	<b>762,599</b>	<b>299,969</b>	<b>1,062,568</b>	<b>17.00</b>	<b>17.00</b>
<b>Total Addenda</b>	<b>(36,177)</b>	<b>12,043</b>	<b>(24,134)</b>	<b>(762,599)</b>	<b>(299,969)</b>	<b>(1,062,568)</b>	<b>0.00</b>	<b>-17.00</b>
<b>Agency Totals</b>	<b>726,422</b>	<b>312,012</b>	<b>1,038,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17.00</b>	<b>0.00</b>
<b>Compensation Board</b>								
<b>Financial Assistance for Regional Jail Operations (30710)</b>								
Legislative Appropriation	126,702,425	0	126,702,425	126,702,425	0	126,702,425	0.00	0.00
• Provide additional funding and positions for the new Richmond City Jail	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (30710)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Local Law Enforcement (30712)</b>								
Legislative Appropriation	68,499,313	8,000,000	76,499,313	68,499,313	8,000,000	76,499,313	0.00	0.00
<b>Total for Service Area (30712)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Local Court Services (30713)</b>								
Legislative Appropriation	31,354,089	0	31,354,089	31,354,089	0	31,354,089	0.00	0.00
<b>Total for Service Area (30713)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

**Budgets by Service Area — Office of Administration (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Financial Assistance to Sheriffs (30716)</b>								
Legislative Appropriation	10,840,965	0	10,840,965	10,840,965	0	10,840,965	0.00	0.00
<b>Total for Service Area (30716)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Local Jail Operations (30718)</b>								
Legislative Appropriation	161,772,260	0	161,772,260	161,772,260	0	161,772,260	0.00	0.00
• Provide additional funding and positions for the new Richmond City Jail	0	0	0	138,034	0	138,034	0.00	0.00
<b>Total for Service Area (30718)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,034</b>	<b>0</b>	<b>138,034</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Local Jail Per Diem (35601)</b>								
Legislative Appropriation	32,289,590	0	32,289,590	32,289,590	0	32,289,590	0.00	0.00
• Provide funding to support per diem payments to local and regional jails	3,294,124	0	3,294,124	0	0	0	0.00	0.00
<b>Total for Service Area (35601)</b>	<b>3,294,124</b>	<b>0</b>	<b>3,294,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Regional Jail Per Diem (35604)</b>								
Legislative Appropriation	17,599,281	0	17,599,281	17,599,281	0	17,599,281	0.00	0.00
• Provide funding to support per diem payments to local and regional jails	3,040,730	0	3,040,730	0	0	0	0.00	0.00
<b>Total for Service Area (35604)</b>	<b>3,040,730</b>	<b>0</b>	<b>3,040,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Local Finance Directors (71701)</b>								
Legislative Appropriation	625,396	0	625,396	625,396	0	625,396	0.00	0.00
<b>Total for Service Area (71701)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Operations of Local Finance Directors (71702)</b>								
Legislative Appropriation	4,616,656	0	4,616,656	4,616,656	0	4,616,656	0.00	0.00
<b>Total for Service Area (71702)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification (77101)</b>								
Legislative Appropriation	9,184,088	0	9,184,088	9,184,088	0	9,184,088	0.00	0.00
<b>Total for Service Area (77101)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Operations of Local Commissioners of the Revenue (77102)</b>								
Legislative Appropriation	6,842,939	0	6,842,939	6,842,939	0	6,842,939	0.00	0.00
<b>Total for Service Area (77102)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for State Tax Services by Commissioners of the Revenue (77103)</b>								
Legislative Appropriation	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
<b>Total for Service Area (77103)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

## Budgets by Service Area — Office of Administration (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Financial Assistance to Attorneys for the Commonwealth (77201)</b>								
Legislative Appropriation	14,942,629	0	14,942,629	14,942,629	0	14,942,629	0.00	0.00
• Provide funding to convert part-time Commonwealth's Attorneys' offices to full-time	0	0	0	130,263	0	130,263	0.00	0.00
<b>Total for Service Area (77201)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,263</b>	<b>0</b>	<b>130,263</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Operations of Local Attorneys for the Commonwealth (77202)</b>								
Legislative Appropriation	48,990,050	0	48,990,050	48,990,050	0	48,990,050	0.00	0.00
• Increase starting salary for Assistant Commonwealth's Attorneys	0	0	0	2,140,908	0	2,140,908	0.00	0.00
• Provide funding to convert part-time Commonwealth's Attorneys' offices to full-time	0	0	0	42,217	0	42,217	0.00	0.00
<b>Total for Service Area (77202)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,183,125</b>	<b>0</b>	<b>2,183,125</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Circuit Court Clerks (77301)</b>								
Legislative Appropriation	12,238,502	0	12,238,502	12,238,502	0	12,238,502	0.00	0.00
<b>Total for Service Area (77301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Operations for Circuit Court Clerks (77302)</b>								
Legislative Appropriation	22,579,582	0	22,579,582	22,579,582	0	22,579,582	0.00	0.00
<b>Total for Service Area (77302)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Circuit Court Clerks' Land Records (77303)</b>								
Legislative Appropriation	6,665,006	8,000,000	14,665,006	6,665,006	8,000,000	14,665,006	1.00	1.00
<b>Total for Service Area (77303)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Local Treasurers (77401)</b>								
Legislative Appropriation	8,397,061	0	8,397,061	8,397,061	0	8,397,061	0.00	0.00
<b>Total for Service Area (77401)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Operations of Local Treasurers (77402)</b>								
Legislative Appropriation	7,061,463	0	7,061,463	7,061,463	0	7,061,463	0.00	0.00
<b>Total for Service Area (77402)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for State Tax Services by Local Treasurers (77403)</b>								
Legislative Appropriation	700,000	0	700,000	700,000	0	700,000	0.00	0.00
<b>Total for Service Area (77403)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	883,124	0	883,124	883,124	0	883,124	14.00	14.00
<b>Total for Service Area (79901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Information Technology Services (79902)</b>								
Legislative Appropriation	1,381,199	0	1,381,199	1,381,199	0	1,381,199	5.00	5.00

**Budgets by Service Area — Office of Administration (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(703)	0	(703)	0.00	0.00
<b>Total for Service Area (79902)</b>	0	0	0	(703)	0	(703)	0.00	0.00
<b>Training Services (79925)</b>								
Legislative Appropriation	81,823	0	81,823	81,823	0	81,823	1.00	1.00
<b>Total for Service Area (79925)</b>	0	0	0	0	0	0	0.00	0.00
<b>Liability Insurance (79940)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (79940)</b>	0	0	0	0	0	0	0.00	0.00
<b>Compensation Board Agency Totals</b>								
<b>Total Legislative Appropriation</b>	595,247,441	16,000,000	611,247,441	595,247,441	16,000,000	611,247,441	21.00	21.00
<b>Total Addenda</b>	18,292,825	712	18,293,537	13,976,324	712	13,977,036	0.00	0.00
<b>Agency Totals</b>	<b>613,540,266</b>	<b>16,000,712</b>	<b>629,540,978</b>	<b>609,223,765</b>	<b>16,000,712</b>	<b>625,224,477</b>	<b>21.00</b>	<b>21.00</b>
<b>Department of General Services</b>								
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Eliminate vacant information technology position	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	0	0	0	0	0	0	0.00	0.00
<b>Statewide Laboratory Services (72604)</b>								
Legislative Appropriation	11,062,985	16,103,211	27,166,196	11,062,985	16,103,211	27,166,196	227.50	227.50
• Establish a Quality Assurance Office	0	300,000	300,000	0	300,000	300,000	0.00	0.00
• Expand the newborn screening panel to include severe combined immune deficiency (SCID)	0	0	0	0	490,000	490,000	0.00	6.00
<b>Total for Service Area (72604)</b>	0	300,000	300,000	0	790,000	790,000	0.00	6.00
<b>Statewide Leasing and Disposal Services (72705)</b>								
Legislative Appropriation	0	368,707	368,707	0	368,707	368,707	18.00	18.00
<b>Total for Service Area (72705)</b>	0	0	0	0	0	0	0.00	0.00
<b>Statewide Procurement Services (73002)</b>								
Legislative Appropriation	2,193,151	20,262,997	22,456,148	2,193,151	20,262,997	22,456,148	71.00	71.00
<b>Total for Service Area (73002)</b>	0	0	0	0	0	0	0.00	0.00
<b>Surplus Property Programs (73007)</b>								
Legislative Appropriation	0	0	0	0	0	0	17.00	17.00
<b>Total for Service Area (73007)</b>	0	0	0	0	0	0	0.00	0.00
<b>Statewide Cooperative Procurement and Distribution Services (73008)</b>								
Legislative Appropriation	0	0	0	0	0	0	26.00	26.00

## Budgets by Service Area — Office of Administration (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (73008)</b>	0	0	0	0	0	0	0.00	0.00
<b>Parking Facilities Management (74105)</b>								
Legislative Appropriation	0	3,328,104	3,328,104	0	3,328,104	3,328,104	2.00	2.00
<b>Total for Service Area (74105)</b>	0	0	0	0	0	0	0.00	0.00
<b>Statewide Building Management (74106)</b>								
Legislative Appropriation	153,237	573,968	727,205	153,237	573,968	727,205	170.00	170.00
• Adjust sum sufficient appropriation for facilities management	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (74106)</b>	0	0	0	0	0	0	0.00	0.00
<b>Statewide Engineering and Architectural Services (74107)</b>								
Legislative Appropriation	440,450	0	440,450	440,450	0	440,450	28.00	28.00
• Adjust sum sufficient appropriation for capital outlay management	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (74107)</b>	0	0	0	0	0	0	0.00	0.00
<b>Seat of Government Mail Services (74108)</b>								
Legislative Appropriation	641,748	0	641,748	641,748	0	641,748	12.00	12.00
<b>Total for Service Area (74108)</b>	0	0	0	0	0	0	0.00	0.00
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	1,988,493	0	1,988,493	1,988,493	0	1,988,493	43.00	43.00
<b>Total for Service Area (79901)</b>	0	0	0	0	0	0	0.00	0.00
<b>Information Technology Services (79902)</b>								
Legislative Appropriation	2,112,585	33,000	2,145,585	2,112,585	33,000	2,145,585	20.00	20.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	244,457	0	244,457	0.00	0.00
• Eliminate vacant information technology position	0	0	0	(92,062)	0	(92,062)	0.00	0.00
<b>Total for Service Area (79902)</b>	0	0	0	152,395	0	152,395	0.00	0.00
<b>Statewide Graphic Design Services (82101)</b>								
Legislative Appropriation	0	0	0	0	0	0	4.00	4.00
<b>Total for Service Area (82101)</b>	0	0	0	0	0	0	0.00	0.00
<b>Statewide Vehicle Management Services (82302)</b>								
Legislative Appropriation	0	0	0	0	0	0	18.00	18.00
<b>Total for Service Area (82302)</b>	0	0	0	0	0	0	0.00	0.00
<b>Department of General Services Agency Totals</b>								
<b>Total Legislative Appropriation</b>	18,592,649	40,669,987	59,262,636	18,592,649	40,669,987	59,262,636	656.50	656.50
<b>Total Addenda</b>	1,192,428	(788,744)	403,684	1,357,211	(298,744)	1,058,467	-3.00	3.00
<b>Agency Totals</b>	<b>19,785,077</b>	<b>39,881,243</b>	<b>59,666,320</b>	<b>19,949,860</b>	<b>40,371,243</b>	<b>60,321,103</b>	<b>653.50</b>	<b>659.50</b>



**Budgets by Service Area — Office of Administration (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Department of Human Resource Management</b>								
<b>Agency Human Resource Services (70401)</b>								
Legislative Appropriation	2,034,968	1,087,463	3,122,431	2,034,968	1,087,463	3,122,431	18.50	18.50
<b>Total for Service Area (70401)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Equal Employment Services (70403)</b>								
Legislative Appropriation	917,648	10,300	927,948	917,648	10,300	927,948	7.00	7.00
<b>Total for Service Area (70403)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Health Benefits Services (70406)</b>								
Legislative Appropriation	0	3,345,658	3,345,658	0	3,345,658	3,345,658	19.00	19.00
<b>Total for Service Area (70406)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Personnel Development Services (70409)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (70409)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Employee Dispute Resolution Services (70416)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Implement 2012 Government Reform	0	0	0	570,880	312,012	882,892	0.00	16.00
<b>Total for Service Area (70416)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,880</b>	<b>312,012</b>	<b>882,892</b>	<b>0.00</b>	<b>16.00</b>
<b>State Employee Program Services (70417)</b>								
Legislative Appropriation	180,736	1,486,408	1,667,144	180,736	1,486,408	1,667,144	12.50	12.50
<b>Total for Service Area (70417)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>State Employee Workers' Compensation Services (70418)</b>								
Legislative Appropriation	0	1,353,822	1,353,822	0	1,353,822	1,353,822	6.00	6.00
<b>Total for Service Area (70418)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative and Support Services (70419)</b>								
Legislative Appropriation	399,663	88,072	487,735	399,663	88,072	487,735	25.00	25.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(8,444)	0	(8,444)	0.00	0.00
<b>Total for Service Area (70419)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,444)</b>	<b>0</b>	<b>(8,444)</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Human Resource Management Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>3,533,015</b>	<b>7,371,723</b>	<b>10,904,738</b>	<b>3,533,015</b>	<b>7,371,723</b>	<b>10,904,738</b>	<b>88.00</b>	<b>88.00</b>
<b>Total Addenda</b>	<b>(23,428)</b>	<b>46,601</b>	<b>23,173</b>	<b>544,592</b>	<b>358,613</b>	<b>903,205</b>	<b>0.00</b>	<b>16.00</b>
<b>Agency Totals</b>	<b>3,509,587</b>	<b>7,418,324</b>	<b>10,927,911</b>	<b>4,077,607</b>	<b>7,730,336</b>	<b>11,807,943</b>	<b>88.00</b>	<b>104.00</b>

## Budgets by Service Area — Office of Administration (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Administration of Health Insurance</b>								
<b>Health Benefits Services (70406)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Increase nongeneral fund appropriation for The Local Choice (TLC) program	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (70406)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Local Health Benefit Services (70407)</b>								
Legislative Appropriation	0	225,000,000	225,000,000	0	225,000,000	225,000,000	0.00	0.00
• Increase nongeneral fund appropriation for The Local Choice (TLC) program	0	65,000,000	65,000,000	0	65,000,000	65,000,000	0.00	0.00
<b>Total for Service Area (70407)</b>	<b>0</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>0</b>	<b>65,000,000</b>	<b>65,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative and Support Services (70419)</b>								
Legislative Appropriation	0	550,000	550,000	0	550,000	550,000	0.00	0.00
<b>Total for Service Area (70419)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Administration of Health Insurance Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>0</b>	<b>225,550,000</b>	<b>225,550,000</b>	<b>0</b>	<b>225,550,000</b>	<b>225,550,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Addenda</b>	<b>0</b>	<b>64,450,000</b>	<b>64,450,000</b>	<b>0</b>	<b>64,450,000</b>	<b>64,450,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>0</b>	<b>290,000,000</b>	<b>290,000,000</b>	<b>0</b>	<b>290,000,000</b>	<b>290,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Human Rights Council</b>								
<b>Compliance and Enforcement (70414)</b>								
Legislative Appropriation	376,503	26,200	402,703	376,503	26,200	402,703	4.00	4.00
• Eliminate the Human Rights Council as part of Government Reform	0	0	0	(382,399)	(26,449)	(408,848)	0.00	-4.00
<b>Total for Service Area (70414)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(382,399)</b>	<b>(26,449)</b>	<b>(408,848)</b>	<b>0.00</b>	<b>-4.00</b>
<b>Human Rights Council Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>376,503</b>	<b>26,200</b>	<b>402,703</b>	<b>376,503</b>	<b>26,200</b>	<b>402,703</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Addenda</b>	<b>5,153</b>	<b>249</b>	<b>5,402</b>	<b>(376,503)</b>	<b>(26,200)</b>	<b>(402,703)</b>	<b>0.00</b>	<b>-4.00</b>
<b>Agency Totals</b>	<b>381,656</b>	<b>26,449</b>	<b>408,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4.00</b>	<b>0.00</b>
<b>Department of Minority Business Enterprise</b>								
<b>Minority Business Enterprise Procurement Reporting and Coordination (53406)</b>								
Legislative Appropriation	508,869	0	508,869	508,869	0	508,869	0.00	0.00
<b>Total for Service Area (53406)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Minority Business Enterprise Outreach (53407)</b>								
Legislative Appropriation	(32,737)	1,013,369	980,632	(32,737)	1,013,369	980,632	18.00	18.00

**Budgets by Service Area — Office of Administration (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(548)	0	(548)	0.00	0.00
<b>Total for Service Area (53407)</b>	0	0	0	(548)	0	(548)	0.00	0.00
<b>Minority Business Enterprise Certification (53414)</b>								
Legislative Appropriation	(26,037)	493,499	467,462	(26,037)	493,499	467,462	9.50	9.50
<b>Total for Service Area (53414)</b>	0	0	0	0	0	0	0.00	0.00
<b>Capital Access Fund for Disadvantaged Businesses (53417)</b>								
Legislative Appropriation	62,781	0	62,781	62,781	0	62,781	0.50	0.50
• Reduce band-width of data telecommunication lines	0	0	0	(22,946)	0	(22,946)	0.00	0.00
<b>Total for Service Area (53417)</b>	0	0	0	(22,946)	0	(22,946)	0.00	0.00
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	0	0	0	0	0	0	0.00	0.00
<b>Department of Minority Business Enterprise Agency Totals</b>								
<b>Total Legislative Appropriation</b>	512,876	1,506,868	2,019,744	512,876	1,506,868	2,019,744	28.00	28.00
<b>Total Addenda</b>	60,774	15,794	76,568	37,284	15,794	53,078	0.00	0.00
<b>Agency Totals</b>	<b>573,650</b>	<b>1,522,662</b>	<b>2,096,312</b>	<b>550,160</b>	<b>1,522,662</b>	<b>2,072,822</b>	<b>28.00</b>	<b>28.00</b>
<b>State Board of Elections</b>								
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	0	0	0	0	0	0	0.00	0.00
<b>Electoral Uniformity, Legality, and Quality Assurance Services (72302)</b>								
Legislative Appropriation	363,408	1,198,840	1,562,248	363,408	1,198,840	1,562,248	8.00	8.00
<b>Total for Service Area (72302)</b>	0	0	0	0	0	0	0.00	0.00
<b>Statewide Voter Registration System Services (72304)</b>								
Legislative Appropriation	681,896	1,563,105	2,245,001	681,896	1,563,105	2,245,001	6.00	6.00
• Reallocate agency savings to the appropriate service area	0	0	0	(60,686)	0	(60,686)	0.00	0.00
<b>Total for Service Area (72304)</b>	0	0	0	(60,686)	0	(60,686)	0.00	0.00
<b>Campaign Finance Disclosure Administration Services (72309)</b>								
Legislative Appropriation	241,903	0	241,903	241,903	0	241,903	4.00	4.00
<b>Total for Service Area (72309)</b>	0	0	0	0	0	0	0.00	0.00
<b>Election Administration Services (72310)</b>								
Legislative Appropriation	348,162	1,134,412	1,482,574	348,162	1,134,412	1,482,574	5.00	5.00

## Budgets by Service Area — Office of Administration (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Reallocate agency savings to the appropriate service area	0	0	0	144,081	0	144,081	0.00	0.00
• Reduce personnel costs	0	0	0	(110,691)	0	(110,691)	0.00	0.00
<b>Total for Service Area (72310)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,390</b>	<b>0</b>	<b>33,390</b>	<b>0.00</b>	<b>0.00</b>
<b>Voter Services (72311)</b>								
Legislative Appropriation	465,443	194,893	660,336	465,443	194,893	660,336	6.00	6.00
<b>Total for Service Area (72311)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative Services (72312)</b>								
Legislative Appropriation	684,620	0	684,620	684,620	0	684,620	8.00	8.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(15,137)	0	(15,137)	0.00	0.00
• Reallocate agency savings to the appropriate service area	0	0	0	(83,395)	0	(83,395)	0.00	0.00
<b>Total for Service Area (72312)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(98,532)</b>	<b>0</b>	<b>(98,532)</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for General Registrar Compensation (78001)</b>								
Legislative Appropriation	4,583,582	0	4,583,582	4,583,582	0	4,583,582	0.00	0.00
• Provide funding for local retiree health insurance credit	82,150	0	82,150	18,788	0	18,788	0.00	0.00
<b>Total for Service Area (78001)</b>	<b>82,150</b>	<b>0</b>	<b>82,150</b>	<b>18,788</b>	<b>0</b>	<b>18,788</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Local Electoral Board Compensation and Expenses (78002)</b>								
Legislative Appropriation	1,018,740	0	1,018,740	1,018,740	0	1,018,740	0.00	0.00
<b>Total for Service Area (78002)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>State Board of Elections Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>8,387,754</b>	<b>4,091,250</b>	<b>12,479,004</b>	<b>8,387,754</b>	<b>4,091,250</b>	<b>12,479,004</b>	<b>37.00</b>	<b>37.00</b>
<b>Total Addenda</b>	<b>130,589</b>	<b>502,010</b>	<b>632,599</b>	<b>(377,528)</b>	<b>253,320</b>	<b>(124,208)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>8,518,343</b>	<b>4,593,260</b>	<b>13,111,603</b>	<b>8,010,226</b>	<b>4,344,570</b>	<b>12,354,796</b>	<b>37.00</b>	<b>37.00</b>

## Budgets by Service Area — Office of Agriculture and Forestry

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Secretary of Agriculture and Forestry</b>								
<b>Financial Assistance for Economic Development (53410)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (53410)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	340,384	0	340,384	340,384	0	340,384	3.00	3.00
<b>Total for Service Area (79901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Secretary of Agriculture and Forestry Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>340,384</b>	<b>0</b>	<b>340,384</b>	<b>340,384</b>	<b>0</b>	<b>340,384</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Addenda</b>	<b>3,850</b>	<b>0</b>	<b>3,850</b>	<b>4,218</b>	<b>0</b>	<b>4,218</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>344,234</b>	<b>0</b>	<b>344,234</b>	<b>344,602</b>	<b>0</b>	<b>344,602</b>	<b>3.00</b>	<b>3.00</b>
<b>Department of Agriculture and Consumer Services</b>								
<b>Distribution of USDA Donated Food (45708)</b>								
Legislative Appropriation	253,018	1,750,444	2,003,462	253,018	1,750,444	2,003,462	44.00	44.00
<b>Total for Service Area (45708)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Animal Disease Prevention and Control (53101)</b>								
Legislative Appropriation	1,799,257	1,312,589	3,111,846	1,799,257	1,312,589	3,111,846	26.80	26.80
<b>Total for Service Area (53101)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Diagnostic Services (53102)</b>								
Legislative Appropriation	2,119,416	1,409,053	3,528,469	2,119,416	1,409,053	3,528,469	46.00	46.00
<b>Total for Service Area (53102)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Animal Welfare (53104)</b>								
Legislative Appropriation	182,591	0	182,591	182,591	0	182,591	2.20	2.20
<b>Total for Service Area (53104)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Grading and Certification of Virginia Products (53201)</b>								
Legislative Appropriation	260,879	5,385,980	5,646,859	260,879	5,385,980	5,646,859	48.00	48.00
<b>Total for Service Area (53201)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Milk Marketing Regulation (53204)</b>								
Legislative Appropriation	0	755,801	755,801	0	755,801	755,801	10.00	10.00
<b>Total for Service Area (53204)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Marketing Research (53205)</b>								
Legislative Appropriation	230,567	20,000	250,567	230,567	20,000	250,567	3.00	3.00
<b>Total for Service Area (53205)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

**Budgets by Service Area — Office of Agriculture and Forestry (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Market Virginia Agricultural and Forestry Products Nationally and Internationally (53206)</b>								
Legislative Appropriation	4,446,268	599,500	5,045,768	4,446,268	599,500	5,045,768	25.00	25.00
<b>Total for Service Area (53206)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agricultural Commodity Boards (53208)</b>								
Legislative Appropriation	1,044,212	3,598,078	4,642,290	1,044,212	3,598,078	4,642,290	4.00	4.00
<b>Total for Service Area (53208)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agribusiness Development Services and Farmland Preservation (53209)</b>								
Legislative Appropriation	1,287,955	60,000	1,347,955	1,287,955	60,000	1,347,955	4.00	4.00
• Reduce matching grant funds for purchase of development rights programs	0	0	0	(400,000)	0	(400,000)	0.00	0.00
<b>Total for Service Area (53209)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400,000)</b>	<b>0</b>	<b>(400,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Economic Development (53410)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Provide one position to support the Governor's Agriculture and Forestry Industries Development Fund	0	0	0	110,000	0	110,000	0.00	1.00
<b>Total for Service Area (53410)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0.00</b>	<b>1.00</b>
<b>Plant Pest and Disease Prevention and Control Services (53504)</b>								
Legislative Appropriation	1,518,782	3,069,630	4,588,412	1,518,782	3,069,630	4,588,412	31.50	31.50
• Provide matching funds to support supplemental assistance in the Virginia Cooperative Coyote Control Program	0	0	0	72,525	0	72,525	0.00	0.00
• Reduce appropriation for the Beehive Grant Program	(125,000)	0	(125,000)	0	0	0	0.00	0.00
<b>Total for Service Area (53504)</b>	<b>(125,000)</b>	<b>0</b>	<b>(125,000)</b>	<b>72,525</b>	<b>0</b>	<b>72,525</b>	<b>0.00</b>	<b>0.00</b>
<b>Agricultural and Food Emergencies Prevention and Response (54101)</b>								
Legislative Appropriation	153,746	219,721	373,467	153,746	219,721	373,467	4.00	4.00
<b>Total for Service Area (54101)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Consumer Affairs - Regulation and Consumer Education (55001)</b>								
Legislative Appropriation	33,726	2,142,397	2,176,123	33,726	2,142,397	2,176,123	22.00	22.00
• Transfer support for the Office of Consumer Affairs to the Office of the Attorney General	0	0	0	0	(666,500)	(666,500)	0.00	-10.00
<b>Total for Service Area (55001)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(666,500)</b>	<b>(666,500)</b>	<b>0.00</b>	<b>-10.00</b>
<b>Regulation of Grain Commodity Sales (55207)</b>								
Legislative Appropriation	75,225	8,975	84,200	75,225	8,975	84,200	1.00	1.00
<b>Total for Service Area (55207)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Regulation of Weights and Measures and Motor Fuels (55212)</b>								

**Budgets by Service Area — Office of Agriculture and Forestry (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	2,056,457	154,006	2,210,463	2,056,457	154,006	2,210,463	35.00	35.00
• Provide support to increase the frequency of weights and measures inspections	0	0	0	250,000	0	250,000	0.00	3.00
<b>Total for Service Area (55212)</b>	0	0	0	250,000	0	250,000	0.00	3.00
<b>Regulation of Food Establishments and Processors (55401)</b>								
Legislative Appropriation	1,859,238	894,268	2,753,506	1,859,238	894,268	2,753,506	37.98	37.98
• Provide support for food safety and security activities	0	0	0	98,420	0	98,420	0.00	0.00
<b>Total for Service Area (55401)</b>	0	0	0	98,420	0	98,420	0.00	0.00
<b>Regulation of Meat Products (55402)</b>								
Legislative Appropriation	1,399,160	1,768,598	3,167,758	1,399,160	1,768,598	3,167,758	11.00	11.00
<b>Total for Service Area (55402)</b>	0	0	0	0	0	0	0.00	0.00
<b>Regulation of Milk and Dairy Industry (55403)</b>								
Legislative Appropriation	1,028,509	0	1,028,509	1,028,509	0	1,028,509	14.02	14.02
<b>Total for Service Area (55403)</b>	0	0	0	0	0	0	0.00	0.00
<b>Pesticide Regulation and Applicator Certification (55704)</b>								
Legislative Appropriation	0	3,659,792	3,659,792	0	3,659,792	3,659,792	25.00	25.00
<b>Total for Service Area (55704)</b>	0	0	0	0	0	0	0.00	0.00
<b>Regulation of Feed, Seed, and Fertilizer Products (55706)</b>								
Legislative Appropriation	475,906	1,964,201	2,440,107	475,906	1,964,201	2,440,107	28.50	28.50
<b>Total for Service Area (55706)</b>	0	0	0	0	0	0	0.00	0.00
<b>Charitable Gaming Regulation and Enforcement (55907)</b>								
Legislative Appropriation	1,659,510	0	1,659,510	1,659,510	0	1,659,510	21.00	21.00
<b>Total for Service Area (55907)</b>	0	0	0	0	0	0	0.00	0.00
<b>General Management and Direction (59901)</b>								
Legislative Appropriation	6,861,926	1,464,704	8,326,630	6,861,926	1,464,704	8,326,630	58.00	58.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(14,034)	0	(14,034)	0.00	0.00
• Eliminate appropriation for the agency's master equipment lease for generators	0	0	0	(208,949)	0	(208,949)	0.00	0.00
<b>Total for Service Area (59901)</b>	0	0	0	(222,983)	0	(222,983)	0.00	0.00
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Eliminate appropriation for the agency's master equipment lease for generators	0	0	0	0	0	0	0.00	0.00
• Reduce appropriation for the Beehive Grant Program	0	0	0	0	0	0	0.00	0.00
• Reduce matching grant funds for purchase of development rights programs	0	0	0	0	0	0	0.00	0.00

**Budgets by Service Area — Office of Agriculture and Forestry (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (71301)</b>	0	0	0	0	0	0	0.00	0.00
<b>Department of Agriculture and Consumer Services Agency Totals</b>								
<b>Total Legislative Appropriation</b>	28,746,348	30,237,737	58,984,085	28,746,348	30,237,737	58,984,085	502.00	502.00
<b>Total Addenda</b>	1,634,440	(1,688,218)	(53,778)	1,885,348	(2,354,718)	(469,370)	4.00	-2.00
<b>Agency Totals</b>	<b>30,380,788</b>	<b>28,549,519</b>	<b>58,930,307</b>	<b>30,631,696</b>	<b>27,883,019</b>	<b>58,514,715</b>	<b>506.00</b>	<b>500.00</b>
<b>Department of Forestry</b>								
<b>Reforestation Incentives to Private Forest Land Owners (50102)</b>								
Legislative Appropriation	447,570	1,398,686	1,846,256	447,570	1,398,686	1,846,256	15.00	15.00
<b>Total for Service Area (50102)</b>	0	0	0	0	0	0	0.00	0.00
<b>Forest Conservation, Wildfire &amp; Watershed Services (50103)</b>								
Legislative Appropriation	13,854,640	7,279,268	21,133,908	13,854,640	7,279,268	21,133,908	236.00	236.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(14,852)	0	(14,852)	0.00	0.00
• Allocate technology costs across all applicable service areas	0	0	0	(74,995)	74,995	0	0.00	0.00
• Extend the financing term of the agency's master equipment lease for firefighting equipment	0	0	0	(69,793)	0	(69,793)	0.00	0.00
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	31,389	0	31,389	0.00	0.00
• Reduce discretionary expenditures	0	0	0	(42,175)	0	(42,175)	0.00	0.00
• Supplant general fund support for a position in conservation with nongeneral funds	0	0	0	(61,572)	61,572	0	0.00	0.00
• Upgrade the agency's Integrated Forest Resource Information System	0	0	0	175,000	0	175,000	0.00	0.00
<b>Total for Service Area (50103)</b>	0	0	0	(56,998)	136,567	79,569	0.00	0.00
<b>Tree Restoration and Improvement, Nurseries &amp; State-Owned Forest Lands (50104)</b>								
Legislative Appropriation	0	2,708,538	2,708,538	0	2,708,538	2,708,538	41.00	41.00
<b>Total for Service Area (50104)</b>	0	0	0	0	0	0	0.00	0.00
<b>Financial Assistance for Forest Land Management (50105)</b>								
Legislative Appropriation	0	675,000	675,000	0	675,000	675,000	0.00	0.00
<b>Total for Service Area (50105)</b>	0	0	0	0	0	0	0.00	0.00
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	0	0	0	0	0	0	0.00	0.00
<b>Department of Forestry Agency Totals</b>								
<b>Total Legislative Appropriation</b>	14,302,210	12,061,492	26,363,702	14,302,210	12,061,492	26,363,702	292.00	292.00



**Budgets by Service Area — Office of Agriculture and Forestry (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total Addenda</b>	604,999	272,565	877,564	473,692	573,347	1,047,039	-2.00	-5.00
<b>Agency Totals</b>	<b>14,907,209</b>	<b>12,334,057</b>	<b>27,241,266</b>	<b>14,775,902</b>	<b>12,634,839</b>	<b>27,410,741</b>	<b>290.00</b>	<b>287.00</b>
<b>Agricultural Council</b>								
<b>Grants for Agriculture, Research, Education and Services (53001)</b>								
Legislative Appropriation	0	490,334	490,334	0	490,334	490,334	0.00	0.00
<b>Total for Service Area (53001)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agricultural Council Agency Totals</b>								
Total Legislative Appropriation	0	490,334	490,334	0	490,334	490,334	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
<b>Agency Totals</b>	<b>0</b>	<b>490,334</b>	<b>490,334</b>	<b>0</b>	<b>490,334</b>	<b>490,334</b>	<b>0.00</b>	<b>0.00</b>

## Budgets by Service Area — Office of Commerce and Trade

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Secretary of Commerce and Trade</b>								
<b>Financial Assistance for Economic Development (53410)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (53410)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	624,806	0	624,806	624,806	0	624,806	7.00	7.00
<b>Total for Service Area (79901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Secretary of Commerce and Trade Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>624,806</b>	<b>0</b>	<b>624,806</b>	<b>624,806</b>	<b>0</b>	<b>624,806</b>	<b>7.00</b>	<b>7.00</b>
<b>Total Addenda</b>	<b>6,915</b>	<b>0</b>	<b>6,915</b>	<b>7,607</b>	<b>0</b>	<b>7,607</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>631,721</b>	<b>0</b>	<b>631,721</b>	<b>632,413</b>	<b>0</b>	<b>632,413</b>	<b>7.00</b>	<b>7.00</b>
<b>Economic Development Incentive Payments</b>								
<b>Financial Assistance for Economic Development (53410)</b>								
Legislative Appropriation	53,775,384	375,000	54,150,384	53,775,384	375,000	54,150,384	0.00	0.00
• Capture savings associated with a revised schedule of Virginia Investment Partnership grant payments	(550,000)	0	(550,000)	(1,450,000)	0	(1,450,000)	0.00	0.00
<b>Total for Service Area (53410)</b>	<b>(550,000)</b>	<b>0</b>	<b>(550,000)</b>	<b>(1,450,000)</b>	<b>0</b>	<b>(1,450,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Economic Development Incentive Payments Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>53,775,384</b>	<b>375,000</b>	<b>54,150,384</b>	<b>53,775,384</b>	<b>375,000</b>	<b>54,150,384</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Addenda</b>	<b>676,361</b>	<b>160,000</b>	<b>836,361</b>	<b>2,683,571</b>	<b>0</b>	<b>2,683,571</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>54,451,745</b>	<b>535,000</b>	<b>54,986,745</b>	<b>56,458,955</b>	<b>375,000</b>	<b>56,833,955</b>	<b>0.00</b>	<b>0.00</b>
<b>Board of Accountancy</b>								
<b>Accountant Regulation (56001)</b>								
Legislative Appropriation	0	1,231,905	1,231,905	0	1,231,905	1,231,905	8.00	8.00
• Provide nongeneral fund appropriation for four positions to address increasing workload	0	0	0	0	270,755	270,755	0.00	4.00
<b>Total for Service Area (56001)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,755</b>	<b>270,755</b>	<b>0.00</b>	<b>4.00</b>
<b>Board of Accountancy Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>0</b>	<b>1,231,905</b>	<b>1,231,905</b>	<b>0</b>	<b>1,231,905</b>	<b>1,231,905</b>	<b>8.00</b>	<b>8.00</b>
<b>Total Addenda</b>	<b>0</b>	<b>357,868</b>	<b>357,868</b>	<b>0</b>	<b>416,479</b>	<b>416,479</b>	<b>0.00</b>	<b>4.00</b>
<b>Agency Totals</b>	<b>0</b>	<b>1,589,773</b>	<b>1,589,773</b>	<b>0</b>	<b>1,648,384</b>	<b>1,648,384</b>	<b>8.00</b>	<b>12.00</b>
<b>Department of Business Assistance</b>								

**Budgets by Service Area — Office of Commerce and Trade (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Virginia Jobs Investment Program (53403)</b>								
Legislative Appropriation	7,961,287	0	7,961,287	7,961,287	0	7,961,287	11.25	11.25
• Reduce the administrative budget of the Virginia Jobs Investment Program	0	0	0	(156,799)	0	(156,799)	0.00	0.00
<b>Total for Service Area (53403)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(156,799)</b>	<b>0</b>	<b>(156,799)</b>	<b>0.00</b>	<b>0.00</b>
<b>Business Information Services (53418)</b>								
Legislative Appropriation	1,124,965	0	1,124,965	1,124,965	0	1,124,965	4.25	4.25
• Eliminate the Small Business Advisory Board	0	0	0	(3,618)	0	(3,618)	0.00	0.00
• Reduce general fund appropriation in Business Information Services	0	0	0	(30,000)	0	(30,000)	0.00	0.00
<b>Total for Service Area (53418)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(33,618)</b>	<b>0</b>	<b>(33,618)</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative Services (53422)</b>								
Legislative Appropriation	810,117	0	810,117	810,117	0	810,117	17.00	17.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(1,640)	0	(1,640)	0.00	0.00
<b>Total for Service Area (53422)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,640)</b>	<b>0</b>	<b>(1,640)</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Services for Economic Development (53423)</b>								
Legislative Appropriation	5,154,196	1,273,998	6,428,194	5,154,196	1,273,998	6,428,194	8.00	8.00
<b>Total for Service Area (53423)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Existing Business Services (53424)</b>								
Legislative Appropriation	320,334	0	320,334	320,334	0	320,334	1.50	1.50
<b>Total for Service Area (53424)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Reduce general fund appropriation in Business Information Services	0	0	0	0	0	0	0.00	0.00
• Reduce the administrative budget of the Virginia Jobs Investment Program	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Business Assistance Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>15,370,899</b>	<b>1,273,998</b>	<b>16,644,897</b>	<b>15,370,899</b>	<b>1,273,998</b>	<b>16,644,897</b>	<b>42.00</b>	<b>42.00</b>
<b>Total Addenda</b>	<b>(3,700,524)</b>	<b>385,132</b>	<b>(3,315,392)</b>	<b>(3,889,359)</b>	<b>385,132</b>	<b>(3,504,227)</b>	<b>-1.00</b>	<b>-1.00</b>
<b>Agency Totals</b>	<b>11,670,375</b>	<b>1,659,130</b>	<b>13,329,505</b>	<b>11,481,540</b>	<b>1,659,130</b>	<b>13,140,670</b>	<b>41.00</b>	<b>41.00</b>
<b>Department of Housing and Community Development</b>								
<b>Housing Assistance (45801)</b>								
Legislative Appropriation	571,055	25,486,876	26,057,931	571,055	25,486,876	26,057,931	17.50	17.50

**Budgets by Service Area — Office of Commerce and Trade (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (45801)</b>	0	0	0	0	0	0	0.00	0.00
<b>Homeless Assistance (45804)</b>								
Legislative Appropriation	11,787,173	6,403,717	18,190,890	11,787,173	6,403,717	18,190,890	7.00	7.00
<b>Total for Service Area (45804)</b>	0	0	0	0	0	0	0.00	0.00
<b>Financial Assistance for Housing Services (45805)</b>								
Legislative Appropriation	84,568	4,200,432	4,285,000	84,568	4,200,432	4,285,000	0.00	0.00
<b>Total for Service Area (45805)</b>	0	0	0	0	0	0	0.00	0.00
<b>Community Development and Revitalization (53301)</b>								
Legislative Appropriation	6,028,856	1,950,742	7,979,598	6,028,856	1,950,742	7,979,598	25.00	25.00
• Fund operating costs of the Fort Monroe Authority	(1,509,979)	0	(1,509,979)	5,065,150	0	5,065,150	0.00	0.00
• Provide additional funding for the Southwest Virginia Cultural Heritage Initiative	0	0	0	250,000	0	250,000	0.00	0.00
<b>Total for Service Area (53301)</b>	(1,509,979)	0	(1,509,979)	5,315,150	0	5,315,150	0.00	0.00
<b>Financial Assistance for Regional Cooperation (53303)</b>								
Legislative Appropriation	2,456,006	0	2,456,006	2,456,006	0	2,456,006	0.00	0.00
<b>Total for Service Area (53303)</b>	0	0	0	0	0	0	0.00	0.00
<b>Financial Assistance for Community Development (53305)</b>								
Legislative Appropriation	7,184,137	41,007,732	48,191,869	7,184,137	41,007,732	48,191,869	11.00	11.00
<b>Total for Service Area (53305)</b>	0	0	0	0	0	0	0.00	0.00
<b>Financial Assistance for Economic Development (53410)</b>								
Legislative Appropriation	15,923,354	0	15,923,354	15,923,354	0	15,923,354	4.00	4.00
<b>Total for Service Area (53410)</b>	0	0	0	0	0	0	0.00	0.00
<b>State Building Code Administration (56202)</b>								
Legislative Appropriation	483,706	2,289,828	2,773,534	483,706	2,289,828	2,773,534	18.00	18.00
<b>Total for Service Area (56202)</b>	0	0	0	0	0	0	0.00	0.00
<b>General Management and Direction (59901)</b>								
Legislative Appropriation	2,025,265	505,513	2,530,778	2,025,265	505,513	2,530,778	20.75	20.75
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(1,656)	0	(1,656)	0.00	0.00
• Eliminate appropriation for the agency's master equipment lease	0	0	0	(31,207)	0	(31,207)	0.00	0.00
<b>Total for Service Area (59901)</b>	0	0	0	(32,863)	0	(32,863)	0.00	0.00
<b>Intergovernmental Relations (70101)</b>								
Legislative Appropriation	352,033	0	352,033	352,033	0	352,033	3.75	3.75
• Reduce support for personal services of the Commission on Local Government	0	0	0	(12,409)	0	(12,409)	0.00	0.00

**Budgets by Service Area — Office of Commerce and Trade (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (70101)</b>	0	0	0	(12,409)	0	(12,409)	0.00	0.00
<b>Department of Housing and Community Development Agency Totals</b>								
<b>Total Legislative Appropriation</b>	46,896,153	81,844,840	128,740,993	46,896,153	81,844,840	128,740,993	107.00	107.00
<b>Total Addenda</b>	826,177	(22,397,227)	(21,571,050)	7,747,708	(23,897,227)	(16,149,519)	0.00	0.00
<b>Agency Totals</b>	<b>47,722,330</b>	<b>59,447,613</b>	<b>107,169,943</b>	<b>54,643,861</b>	<b>57,947,613</b>	<b>112,591,474</b>	<b>107.00</b>	<b>107.00</b>
<b>Department of Labor and Industry</b>								
<b>Apprenticeship Program (53409)</b>								
Legislative Appropriation	916,924	0	916,924	916,924	0	916,924	17.00	17.00
<b>Total for Service Area (53409)</b>	0	0	0	0	0	0	0.00	0.00
<b>Labor Law Services (55206)</b>								
Legislative Appropriation	733,902	0	733,902	733,902	0	733,902	14.00	14.00
<b>Total for Service Area (55206)</b>	0	0	0	0	0	0	0.00	0.00
<b>Virginia Occupational Safety and Health Services (55501)</b>								
Legislative Appropriation	2,969,963	5,116,330	8,086,293	2,969,963	5,116,330	8,086,293	107.08	107.08
• Supplant general fund appropriation with federal grant funding in the Occupational Safety and Health program	0	0	0	0	134,138	134,138	0.00	0.00
<b>Total for Service Area (55501)</b>	0	0	0	0	134,138	134,138	0.00	0.00
<b>Asbestos and Lead Safety Services (55502)</b>								
Legislative Appropriation	0	224,795	224,795	0	224,795	224,795	2.28	2.28
<b>Total for Service Area (55502)</b>	0	0	0	0	0	0	0.00	0.00
<b>Boiler and Pressure Vessel Safety Services (56201)</b>								
Legislative Appropriation	485,602	0	485,602	485,602	0	485,602	9.00	9.00
<b>Total for Service Area (56201)</b>	0	0	0	0	0	0	0.00	0.00
<b>General Management and Direction (59901)</b>								
Legislative Appropriation	2,541,022	720,557	3,261,579	2,541,022	720,557	3,261,579	33.64	33.64
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(1,932)	0	(1,932)	0.00	0.00
• Capture administrative savings from agency reorganization	0	0	0	(159,112)	0	(159,112)	0.00	0.00
• Supplant general fund appropriation with federal grant funding in the Occupational Safety and Health program	0	0	0	(134,138)	0	(134,138)	0.00	0.00
<b>Total for Service Area (59901)</b>	0	0	0	(295,182)	0	(295,182)	0.00	0.00
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00

**Budgets by Service Area — Office of Commerce and Trade (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Capture administrative savings from agency reorganization	0	0	0	0	0	0	0.00	0.00
• Supplant general fund appropriation with federal grant funding in the Occupational Safety and Health program	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Labor and Industry Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>7,647,413</b>	<b>6,061,682</b>	<b>13,709,095</b>	<b>7,647,413</b>	<b>6,061,682</b>	<b>13,709,095</b>	<b>183.00</b>	<b>183.00</b>
<b>Total Addenda</b>	<b>(320,212)</b>	<b>769,143</b>	<b>448,931</b>	<b>(611,348)</b>	<b>903,281</b>	<b>291,933</b>	<b>2.00</b>	<b>2.00</b>
<b>Agency Totals</b>	<b>7,327,201</b>	<b>6,830,825</b>	<b>14,158,026</b>	<b>7,036,065</b>	<b>6,964,963</b>	<b>14,001,028</b>	<b>185.00</b>	<b>185.00</b>
<b>Department of Mines, Minerals and Energy</b>								
<b>Geologic and Mineral Resource Investigations, Mapping, and Utilization (50601)</b>								
Legislative Appropriation	607,801	367,000	974,801	607,801	367,000	974,801	7.00	7.00
<b>Total for Service Area (50601)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Mineral Mining Environmental Protection, Worker Safety and Land Reclamation (50602)</b>								
Legislative Appropriation	1,318,269	1,236,120	2,554,389	1,318,269	1,236,120	2,554,389	22.00	22.00
• Supplant general fund support of mineral mining operations with fee revenue	0	0	0	(50,000)	0	(50,000)	0.00	0.00
<b>Total for Service Area (50602)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>(50,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Gas and Oil Environmental Protection, Worker Safety and Land Reclamation (50603)</b>								
Legislative Appropriation	463,049	738,000	1,201,049	463,049	738,000	1,201,049	12.00	12.00
<b>Total for Service Area (50603)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Coal Environmental Protection and Land Reclamation (50604)</b>								
Legislative Appropriation	1,851,797	15,741,389	17,593,186	1,851,797	15,741,389	17,593,186	99.20	99.20
• Supplant general fund support of coal mining environmental services with permit fee revenue	0	0	0	(50,000)	0	(50,000)	0.00	0.00
<b>Total for Service Area (50604)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>(50,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Coal Worker Safety (50605)</b>								
Legislative Appropriation	4,056,861	594,075	4,650,936	4,056,861	594,075	4,650,936	47.80	47.80
• Supplant general fund support of coal mining operations with fee revenue	0	0	0	(50,000)	0	(50,000)	0.00	0.00
<b>Total for Service Area (50605)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>(50,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Energy Conservation and Alternative Energy Supply Programs (50705)</b>								
Legislative Appropriation	579,949	1,907,024	2,486,973	579,949	1,907,024	2,486,973	12.00	12.00
<b>Total for Service Area (50705)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (59901)</b>								

**Budgets by Service Area — Office of Commerce and Trade (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	1,888,552	1,330,398	3,218,950	1,888,552	1,330,398	3,218,950	33.00	33.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(10,775)	0	(10,775)	0.00	0.00
• Supplant general fund support of administrative services with indirect cost recovery funds	0	0	0	(109,297)	109,297	0	0.00	0.00
<b>Total for Service Area (59901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(120,072)</b>	<b>109,297</b>	<b>(10,775)</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Supplant general fund support of administrative services with indirect cost recovery funds	0	0	0	0	0	0	0.00	0.00
• Supplant general fund support of mineral mining operations with fee revenue	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Mines, Minerals and Energy Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>10,766,278</b>	<b>21,914,006</b>	<b>32,680,284</b>	<b>10,766,278</b>	<b>21,914,006</b>	<b>32,680,284</b>	<b>233.00</b>	<b>233.00</b>
<b>Total Addenda</b>	<b>989,840</b>	<b>437,638</b>	<b>1,427,478</b>	<b>222,714</b>	<b>546,935</b>	<b>769,649</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>11,756,118</b>	<b>22,351,644</b>	<b>34,107,762</b>	<b>10,988,992</b>	<b>22,460,941</b>	<b>33,449,933</b>	<b>233.00</b>	<b>233.00</b>
<b>Department of Professional and Occupational Regulation</b>								
<b>Licensure, Certification, and Registration of Professions and Occupations (56046)</b>								
Legislative Appropriation	0	6,754,659	6,754,659	0	6,754,659	6,754,659	68.00	68.00
<b>Total for Service Area (56046)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Enforcement of Licensing, Regulating and Certifying Professions and Occupations (56047)</b>								
Legislative Appropriation	0	6,871,403	6,871,403	0	6,871,403	6,871,403	85.00	85.00
<b>Total for Service Area (56047)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative Services (56048)</b>								
Legislative Appropriation	0	8,215,957	8,215,957	0	8,215,957	8,215,957	49.00	49.00
<b>Total for Service Area (56048)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Professional and Occupational Regulation Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>0</b>	<b>21,842,019</b>	<b>21,842,019</b>	<b>0</b>	<b>21,842,019</b>	<b>21,842,019</b>	<b>202.00</b>	<b>202.00</b>
<b>Total Addenda</b>	<b>0</b>	<b>270,555</b>	<b>270,555</b>	<b>0</b>	<b>311,050</b>	<b>311,050</b>	<b>1.00</b>	<b>1.00</b>
<b>Agency Totals</b>	<b>0</b>	<b>22,112,574</b>	<b>22,112,574</b>	<b>0</b>	<b>22,153,069</b>	<b>22,153,069</b>	<b>203.00</b>	<b>203.00</b>
<b>Virginia Economic Development Partnership</b>								
<b>Financial Assistance for Economic Development (53410)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (53410)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

## Budgets by Service Area — Office of Commerce and Trade (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Economic Development Services (53412)</b>								
Legislative Appropriation	18,699,713	0	18,699,713	18,699,713	0	18,699,713	0.00	0.00
• Eliminate funding for the Virginia National Defense Industrial Authority	0	0	0	(395,251)	0	(395,251)	0.00	0.00
• Provide funding for a defense industry trade initiative	0	0	0	481,500	0	481,500	0.00	0.00
• Reduce agency personnel costs	0	0	0	(200,000)	0	(200,000)	0.00	0.00
• Reduce funding for discretionary expenses	0	0	0	(55,969)	0	(55,969)	0.00	0.00
• Reduce funding for the agency's public relations program	0	0	0	(50,000)	0	(50,000)	0.00	0.00
<b>Total for Service Area (53412)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(219,720)</b>	<b>0</b>	<b>(219,720)</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Economic Development Partnership Agency Totals</b>								
Total Legislative Appropriation	18,699,713	0	18,699,713	18,699,713	0	18,699,713	0.00	0.00
Total Addenda	(850,247)	0	(850,247)	(874,967)	0	(874,967)	0.00	0.00
<b>Agency Totals</b>	<b>17,849,466</b>	<b>0</b>	<b>17,849,466</b>	<b>17,824,746</b>	<b>0</b>	<b>17,824,746</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Employment Commission</b>								
<b>Job Placement Services (47001)</b>								
Legislative Appropriation	0	31,846,184	31,846,184	0	31,846,184	31,846,184	265.50	265.50
• Establish an online job recruitment site	0	0	0	500,000	0	500,000	0.00	0.00
<b>Total for Service Area (47001)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Unemployment Insurance Services (47002)</b>								
Legislative Appropriation	0	787,661,047	787,661,047	0	787,661,047	787,661,047	540.50	540.50
<b>Total for Service Area (47002)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Workforce Development Services (47003)</b>								
Legislative Appropriation	0	2,700,000	2,700,000	0	2,700,000	2,700,000	15.00	15.00
<b>Total for Service Area (47003)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Economic Information Services (53402)</b>								
Legislative Appropriation	0	3,373,144	3,373,144	0	3,373,144	3,373,144	44.00	44.00
<b>Total for Service Area (53402)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Employment Commission Agency Totals</b>								
Total Legislative Appropriation	0	825,580,375	825,580,375	0	825,580,375	825,580,375	865.00	865.00
Total Addenda	0	(102,219,046)	(102,219,046)	500,000	(212,844,672)	(212,344,672)	0.00	0.00
<b>Agency Totals</b>	<b>0</b>	<b>723,361,329</b>	<b>723,361,329</b>	<b>500,000</b>	<b>612,735,703</b>	<b>613,235,703</b>	<b>865.00</b>	<b>865.00</b>



**Budgets by Service Area — Office of Commerce and Trade (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Virginia Racing Commission</b>								
<b>Financial Assistance to the Horse Breeding Industry (53411)</b>								
Legislative Appropriation	0	1,400,000	1,400,000	0	1,400,000	1,400,000	0.00	0.00
<b>Total for Service Area (53411)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>License and Regulate Horse Racing and Pari-mutuel Wagering (55801)</b>								
Legislative Appropriation	0	1,910,644	1,910,644	0	1,910,644	1,910,644	10.00	10.00
<b>Total for Service Area (55801)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Racing Commission Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>0</b>	<b>3,310,644</b>	<b>3,310,644</b>	<b>0</b>	<b>3,310,644</b>	<b>3,310,644</b>	<b>10.00</b>	<b>10.00</b>
<b>Total Addenda</b>	<b>0</b>	<b>107,082</b>	<b>107,082</b>	<b>0</b>	<b>107,082</b>	<b>107,082</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>0</b>	<b>3,417,726</b>	<b>3,417,726</b>	<b>0</b>	<b>3,417,726</b>	<b>3,417,726</b>	<b>10.00</b>	<b>10.00</b>
<b>Virginia Tourism Authority</b>								
<b>Financial Assistance for Tourist Promotion (53606)</b>								
Legislative Appropriation	145,000	0	145,000	145,000	0	145,000	0.00	0.00
<b>Total for Service Area (53606)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Tourist Promotion Services (53607)</b>								
Legislative Appropriation	19,513,135	0	19,513,135	19,513,135	0	19,513,135	0.00	0.00
• Eliminate funding for outdoor advertising	0	0	0	(75,000)	0	(75,000)	0.00	0.00
• Reallocate funds for advertising and electronic marketing to support increased out-of-state tourism	0	0	0	497,544	0	497,544	0.00	0.00
• Reduce funding provided for the iSee Virginia First program	0	0	0	(497,544)	0	(497,544)	0.00	0.00
<b>Total for Service Area (53607)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(75,000)</b>	<b>0</b>	<b>(75,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Tourism Authority Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>19,658,135</b>	<b>0</b>	<b>19,658,135</b>	<b>19,658,135</b>	<b>0</b>	<b>19,658,135</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Addenda</b>	<b>(272,205)</b>	<b>0</b>	<b>(272,205)</b>	<b>(419,523)</b>	<b>0</b>	<b>(419,523)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>19,385,930</b>	<b>0</b>	<b>19,385,930</b>	<b>19,238,612</b>	<b>0</b>	<b>19,238,612</b>	<b>0.00</b>	<b>0.00</b>

## Budgets by Service Area — Office of Education

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Secretary of Education</b>								
<b>Community Access to Educational, Economic, and Cultural Programming through Public Television (14303)</b>								
Legislative Appropriation	486,320	0	486,320	486,320	0	486,320	0.00	0.00
<b>Total for Service Area (14303)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Community Access to Educational, Economic, and Cultural Programming through Public Radio (14306)</b>								
Legislative Appropriation	471,551	0	471,551	471,551	0	471,551	0.00	0.00
<b>Total for Service Area (14306)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Educational Telecommunications (17111)</b>								
Legislative Appropriation	2,645,337	0	2,645,337	2,645,337	0	2,645,337	0.00	0.00
<b>Total for Service Area (17111)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Radio Reading Services (17116)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (17116)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	1,201,141	0	1,201,141	1,201,141	0	1,201,141	5.00	5.00
• Provide funding to implement college laboratory schools	0	0	0	600,000	0	600,000	0.00	0.00
<b>Total for Service Area (79901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Secretary of Education Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>4,804,349</b>	<b>0</b>	<b>4,804,349</b>	<b>4,804,349</b>	<b>0</b>	<b>4,804,349</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Addenda</b>	<b>(3,597,841)</b>	<b>0</b>	<b>(3,597,841)</b>	<b>(3,597,276)</b>	<b>0</b>	<b>(3,597,276)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>1,206,508</b>	<b>0</b>	<b>1,206,508</b>	<b>1,207,073</b>	<b>0</b>	<b>1,207,073</b>	<b>5.00</b>	<b>5.00</b>
<b>Department of Education, Central Office Operations</b>								
<b>Public Education Instructional Services (18101)</b>								
Legislative Appropriation	3,002,048	9,305,949	12,307,997	3,002,048	9,305,949	12,307,997	51.10	51.10
• Increase funding for the diagnostic assessment used in the Early Intervention Reading Initiative program	0	0	0	104,753	0	104,753	0.00	0.00
• Reduce nongeneral fund appropriation to align with anticipated expenditure levels	0	(1,966,113)	(1,966,113)	0	(1,966,113)	(1,966,113)	0.00	0.00
<b>Total for Service Area (18101)</b>	<b>0</b>	<b>(1,966,113)</b>	<b>(1,966,113)</b>	<b>104,753</b>	<b>(1,966,113)</b>	<b>(1,861,360)</b>	<b>0.00</b>	<b>0.00</b>
<b>Program Administration and Assistance for Instructional Services (18102)</b>								
Legislative Appropriation	818,849	5,000,000	5,818,849	818,849	5,000,000	5,818,849	36.65	36.65
• Establish Virginia Center for Excellence in Teaching	0	0	0	220,191	0	220,191	0.00	0.00
<b>Total for Service Area (18102)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,191</b>	<b>0</b>	<b>220,191</b>	<b>0.00</b>	<b>0.00</b>

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Adult Education and Literacy (18104)</b>								
Legislative Appropriation	540,839	1,307,722	1,848,561	540,839	1,307,722	1,848,561	10.00	10.00
• Reduce nongeneral fund appropriation to align with anticipated expenditure levels	0	(81,369)	(81,369)	0	(81,369)	(81,369)	0.00	0.00
<b>Total for Service Area (18104)</b>	0	(81,369)	(81,369)	0	(81,369)	(81,369)	0.00	0.00
<b>Special Education Instructional Services (18201)</b>								
Legislative Appropriation	0	8,500,000	8,500,000	0	8,500,000	8,500,000	41.75	41.75
• Reduce nongeneral fund appropriation to align with anticipated expenditure levels	0	(342,014)	(342,014)	0	(342,014)	(342,014)	0.00	0.00
<b>Total for Service Area (18201)</b>	0	(342,014)	(342,014)	0	(342,014)	(342,014)	0.00	0.00
<b>Special Education Administration and Assistance Services (18202)</b>								
Legislative Appropriation	0	610,001	610,001	0	610,001	610,001	0.00	0.00
<b>Total for Service Area (18202)</b>	0	0	0	0	0	0	0.00	0.00
<b>Special Education Compliance and Monitoring Services (18203)</b>								
Legislative Appropriation	0	3,010,000	3,010,000	0	3,010,000	3,010,000	16.50	16.50
<b>Total for Service Area (18203)</b>	0	0	0	0	0	0	0.00	0.00
<b>Student Assistance and Guidance Services (18204)</b>								
Legislative Appropriation	0	1,644,411	1,644,411	0	1,644,411	1,644,411	2.50	2.50
• Reduce nongeneral fund appropriation to align with anticipated expenditure levels	0	(44,411)	(44,411)	0	(44,411)	(44,411)	0.00	0.00
• Support implementation of effective schoolwide discipline system in schools	0	0	0	277,000	0	277,000	0.00	0.00
<b>Total for Service Area (18204)</b>	0	(44,411)	(44,411)	277,000	(44,411)	232,589	0.00	0.00
<b>Test Development and Administration (18401)</b>								
Legislative Appropriation	29,351,359	6,250,000	35,601,359	29,351,359	6,250,000	35,601,359	26.50	26.50
• Reduce nongeneral fund appropriation to align with anticipated expenditure levels	0	2,087,411	2,087,411	0	2,087,411	2,087,411	0.00	0.00
<b>Total for Service Area (18401)</b>	0	2,087,411	2,087,411	0	2,087,411	2,087,411	0.00	0.00
<b>School Improvement (18501)</b>								
Legislative Appropriation	447,316	50,000	497,316	447,316	50,000	497,316	4.00	4.00
• Establish Virginia Opportunity School District	0	0	0	600,926	0	600,926	0.00	0.00
• Increase funding for academic reviews	0	0	0	500,000	0	500,000	0.00	0.00
<b>Total for Service Area (18501)</b>	0	0	0	1,100,926	0	1,100,926	0.00	0.00
<b>School Nutrition (18502)</b>								
Legislative Appropriation	121,107	1,501,000	1,622,107	121,107	1,501,000	1,622,107	13.10	13.10
<b>Total for Service Area (18502)</b>	0	0	0	0	0	0	0.00	0.00

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Pupil Transportation (18503)</b>								
Legislative Appropriation	340,353	30,436	370,789	340,353	30,436	370,789	4.00	4.00
• Reduce nongeneral fund appropriation to align with anticipated expenditure levels	0	(436)	(436)	0	(436)	(436)	0.00	0.00
<b>Total for Service Area (18503)</b>	<b>0</b>	<b>(436)</b>	<b>(436)</b>	<b>0</b>	<b>(436)</b>	<b>(436)</b>	<b>0.00</b>	<b>0.00</b>
<b>Instructional Technology (18601)</b>								
Legislative Appropriation	244,955	500,000	744,955	244,955	500,000	744,955	6.00	6.00
• Reduce nongeneral fund appropriation to align with anticipated expenditure levels	0	17,000	17,000	0	17,000	17,000	0.00	0.00
<b>Total for Service Area (18601)</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Distance Learning and Electronic Classroom (18602)</b>								
Legislative Appropriation	335,999	279,663	615,662	335,999	279,663	615,662	0.00	0.00
<b>Total for Service Area (18602)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (19901)</b>								
Legislative Appropriation	3,348,208	206,658	3,554,866	3,348,208	206,658	3,554,866	19.00	19.00
• Increase support for innovative approaches to education	0	0	0	100,000	0	100,000	0.00	0.00
• Reduce nongeneral fund appropriation to align with anticipated expenditure levels	0	168,338	168,338	0	168,338	168,338	0.00	0.00
<b>Total for Service Area (19901)</b>	<b>0</b>	<b>168,338</b>	<b>168,338</b>	<b>100,000</b>	<b>168,338</b>	<b>268,338</b>	<b>0.00</b>	<b>0.00</b>
<b>Information Technology Services (19902)</b>								
Legislative Appropriation	7,498,174	2,839,389	10,337,563	7,498,174	2,839,389	10,337,563	28.50	28.50
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	86,938	0	86,938	0.00	0.00
• Provide funding for operation of the Virginia Longitudinal Data System	0	0	0	156,060	0	156,060	0.00	0.00
• Reduce nongeneral fund appropriation to align with anticipated expenditure levels	0	(1,598,667)	(1,598,667)	0	(1,598,667)	(1,598,667)	0.00	0.00
<b>Total for Service Area (19902)</b>	<b>0</b>	<b>(1,598,667)</b>	<b>(1,598,667)</b>	<b>242,998</b>	<b>(1,598,667)</b>	<b>(1,355,669)</b>	<b>0.00</b>	<b>0.00</b>
<b>Accounting and Budgeting Services (19903)</b>								
Legislative Appropriation	1,639,545	1,287,354	2,926,899	1,639,545	1,287,354	2,926,899	24.90	24.90
• Provide funding to support implementation of tax credit programs	0	0	0	178,806	0	178,806	0.00	0.00
• Reduce nongeneral fund appropriation to align with anticipated expenditure levels	0	20,900	20,900	0	20,900	20,900	0.00	0.00
<b>Total for Service Area (19903)</b>	<b>0</b>	<b>20,900</b>	<b>20,900</b>	<b>178,806</b>	<b>20,900</b>	<b>199,706</b>	<b>0.00</b>	<b>0.00</b>
<b>Policy, Planning, and Evaluation Services (19929)</b>								

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	1,462,650	12,166	1,474,816	1,462,650	12,166	1,474,816	14.50	14.50
• Reduce nongeneral fund appropriation to align with anticipated expenditure levels	0	(166)	(166)	0	(166)	(166)	0.00	0.00
<b>Total for Service Area (19929)</b>	0	(166)	(166)	0	(166)	(166)	0.00	0.00
<b>Teacher Licensure and Certification (56601)</b>								
Legislative Appropriation	191,769	2,388,969	2,580,738	191,769	2,388,969	2,580,738	15.50	15.50
• Reduce nongeneral fund appropriation to align with anticipated expenditure levels	0	(904,419)	(904,419)	0	(904,419)	(904,419)	0.00	0.00
<b>Total for Service Area (56601)</b>	0	(904,419)	(904,419)	0	(904,419)	(904,419)	0.00	0.00
<b>Teacher Education and Assistance (56602)</b>								
Legislative Appropriation	1,500	353,660	355,160	1,500	353,660	355,160	0.00	0.00
• Reduce nongeneral fund appropriation to align with anticipated expenditure levels	0	(3,660)	(3,660)	0	(3,660)	(3,660)	0.00	0.00
<b>Total for Service Area (56602)</b>	0	(3,660)	(3,660)	0	(3,660)	(3,660)	0.00	0.00
<b>Department of Education, Central Office Operations Agency Totals</b>								
<b>Total Legislative Appropriation</b>	49,344,671	45,077,378	94,422,049	49,344,671	45,077,378	94,422,049	314.50	314.50
<b>Total Addenda</b>	1,833,366	(2,520,295)	(686,929)	3,361,683	(2,520,295)	841,388	0.00	0.00
<b>Agency Totals</b>	<b>51,178,037</b>	<b>42,557,083</b>	<b>93,735,120</b>	<b>52,706,354</b>	<b>42,557,083</b>	<b>95,263,437</b>	<b>314.50</b>	<b>314.50</b>
<b>Direct Aid to Public Education</b>								
<b>Financial Assistance for Supplemental Education (14304)</b>								
Legislative Appropriation	7,563,611	0	7,563,611	7,563,611	0	7,563,611	0.00	0.00
• Fund effective schoolwide discipline initiative	0	0	0	341,040	0	341,040	0.00	0.00
• Provide funding to support supplemental grants to charter schools	0	0	0	100,000	0	100,000	0.00	0.00
• Update costs for National Board Certification grants	(85,000)	0	(85,000)	125,000	0	125,000	0.00	0.00
<b>Total for Service Area (14304)</b>	<b>(85,000)</b>	<b>0</b>	<b>(85,000)</b>	<b>566,040</b>	<b>0</b>	<b>566,040</b>	<b>0.00</b>	<b>0.00</b>
<b>Standards of Quality for Public Education (SOQ) (17801)</b>								
Legislative Appropriation	4,764,588,607	137,488,528	4,902,077,135	4,764,588,607	137,488,528	4,902,077,135	0.00	0.00
• Adjust Early Intervention Reading Initiative calculation	0	0	0	(425,331)	0	(425,331)	0.00	0.00
• Adjust sales tax distribution for public education	3,999,478	0	3,999,478	3,668,898	0	3,668,898	0.00	0.00
• Fund staffing standards for blind or visually impaired students	0	0	0	4,838,495	0	4,838,495	0.00	0.00
• Increase funding for Path to Industry Certification	0	0	0	267,548	0	267,548	0.00	0.00
• Increase Literary Fund support for school employee retirement contributions	(9,000,000)	9,000,000	0	0	0	0	0.00	0.00

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Increase salaries for public school instructional positions	0	0	0	226,382	0	226,382	0.00	0.00
• Provide funding to support consolidation of Bedford County and Bedford City school divisions	0	0	0	6,131,693	0	6,131,693	0.00	0.00
• Remove funding for cost of competing adjustment for support positions in second year	0	0	0	(12,157,638)	0	(12,157,638)	0.00	0.00
• Update annual school-age population count	0	0	0	2,033,289	0	2,033,289	0.00	0.00
• Update costs of the Standards of Quality (SOQ)	(8,844,986)	0	(8,844,986)	(10,686,465)	0	(10,686,465)	0.00	0.00
• Update Lottery accounts based on participation and prior year balance	(46,385,975)	0	(46,385,975)	(4,773,972)	0	(4,773,972)	0.00	0.00
<b>Total for Service Area (17801)</b>	<b>(60,231,483)</b>	<b>9,000,000</b>	<b>(51,231,483)</b>	<b>(10,877,101)</b>	<b>0</b>	<b>(10,877,101)</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Incentive Programs for Public Education (17802)</b>								
Legislative Appropriation	120,570,168	795,000	121,365,168	120,570,168	795,000	121,365,168	0.00	0.00
• Establish Strategic Compensation Grants Initiative	0	0	0	15,000,000	0	15,000,000	0.00	0.00
• Establish Summer Regional Governor's Schools for entrepreneurship	0	0	0	210,000	0	210,000	0.00	0.00
• Fund reading specialist initiative	0	0	0	1,433,116	0	1,433,116	0.00	0.00
• Fund staffing standards for blind or visually impaired students	0	0	0	70,294	0	70,294	0.00	0.00
• Increase salaries for public school instructional positions	0	0	0	58,471,886	0	58,471,886	0.00	0.00
• Provide funding to support consolidation of Bedford County and Bedford City school divisions	0	0	0	20,349	0	20,349	0.00	0.00
• Update costs of incentive programs	(294,026)	0	(294,026)	(186,745)	0	(186,745)	0.00	0.00
• Update costs of the Standards of Quality (SOQ)	0	0	0	(889)	0	(889)	0.00	0.00
<b>Total for Service Area (17802)</b>	<b>(294,026)</b>	<b>0</b>	<b>(294,026)</b>	<b>75,018,011</b>	<b>0</b>	<b>75,018,011</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Categorical Programs (17803)</b>								
Legislative Appropriation	54,083,954	0	54,083,954	54,083,954	0	54,083,954	0.00	0.00
• Provide funding to support consolidation of Bedford County and Bedford City school divisions	0	0	0	15,156	0	15,156	0.00	0.00
• Update costs of categorical programs	(702,105)	0	(702,105)	(373,460)	0	(373,460)	0.00	0.00
<b>Total for Service Area (17803)</b>	<b>(702,105)</b>	<b>0</b>	<b>(702,105)</b>	<b>(358,304)</b>	<b>0</b>	<b>(358,304)</b>	<b>0.00</b>	<b>0.00</b>
<b>Distribution of Lottery Funds (17805)</b>								
Legislative Appropriation	5,000,000	430,875,000	435,875,000	5,000,000	430,875,000	435,875,000	0.00	0.00
• Update Lottery accounts based on participation and prior year balance	0	35,160,000	35,160,000	0	0	0	0.00	0.00
<b>Total for Service Area (17805)</b>	<b>0</b>	<b>35,160,000</b>	<b>35,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Federal Assistance to Local Education Programs (17901)</b>								

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	834,092,100	834,092,100	0	834,092,100	834,092,100	0.00	0.00
• Increase nongeneral fund appropriation to cover additional federal grant awards	0	36,812,900	36,812,900	0	36,812,900	36,812,900	0.00	0.00
<b>Total for Service Area (17901)</b>	<b>0</b>	<b>36,812,900</b>	<b>36,812,900</b>	<b>0</b>	<b>36,812,900</b>	<b>36,812,900</b>	<b>0.00</b>	<b>0.00</b>
<b>Direct Aid to Public Education Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>4,951,806,340</b>	<b>1,403,250,628</b>	<b>6,355,056,968</b>	<b>4,951,806,340</b>	<b>1,403,250,628</b>	<b>6,355,056,968</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Addenda</b>	<b>227,451,570</b>	<b>103,668,800</b>	<b>331,120,370</b>	<b>380,878,677</b>	<b>63,908,800</b>	<b>444,787,477</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>5,179,257,910</b>	<b>1,506,919,428</b>	<b>6,686,177,338</b>	<b>5,332,685,017</b>	<b>1,467,159,428</b>	<b>6,799,844,445</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia School for the Deaf and the Blind</b>								
<b>Classroom Instruction (19701)</b>								
Legislative Appropriation	4,156,308	623,847	4,780,155	4,156,308	623,847	4,780,155	83.25	83.25
<b>Total for Service Area (19701)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Occupational-Vocational Instruction (19703)</b>								
Legislative Appropriation	153,121	0	153,121	153,121	0	153,121	2.00	2.00
<b>Total for Service Area (19703)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Outreach and Community Assistance (19710)</b>								
Legislative Appropriation	42,195	82,005	124,200	42,195	82,005	124,200	0.00	0.00
<b>Total for Service Area (19710)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Food and Dietary Services (19801)</b>								
Legislative Appropriation	215,387	(25,000)	190,387	215,387	(25,000)	190,387	7.00	7.00
<b>Total for Service Area (19801)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Medical and Clinical Services (19802)</b>								
Legislative Appropriation	297,699	0	297,699	297,699	0	297,699	5.00	5.00
<b>Total for Service Area (19802)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Plant Services (19803)</b>								
Legislative Appropriation	1,265,602	38,795	1,304,397	1,265,602	38,795	1,304,397	19.50	19.50
• Provide additional public safety/security staff	0	0	0	168,355	0	168,355	0.00	4.00
<b>Total for Service Area (19803)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,355</b>	<b>0</b>	<b>168,355</b>	<b>0.00</b>	<b>4.00</b>
<b>Residential Services (19804)</b>								
Legislative Appropriation	1,438,137	467,693	1,905,830	1,438,137	467,693	1,905,830	50.25	50.25
<b>Total for Service Area (19804)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Transportation Services (19805)</b>								
Legislative Appropriation	329,530	0	329,530	329,530	0	329,530	1.50	1.50
• Purchase new school bus	0	0	0	17,481	0	17,481	0.00	0.00
<b>Total for Service Area (19805)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,481</b>	<b>0</b>	<b>17,481</b>	<b>0.00</b>	<b>0.00</b>

## Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>General Management and Direction (19901)</b>								
Legislative Appropriation	1,172,879	50,000	1,222,879	1,172,879	50,000	1,222,879	12.00	12.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(780)	0	(780)	0.00	0.00
<b>Total for Service Area (19901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(780)</b>	<b>0</b>	<b>(780)</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia School for the Deaf and the Blind Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>9,070,858</b>	<b>1,237,340</b>	<b>10,308,198</b>	<b>9,070,858</b>	<b>1,237,340</b>	<b>10,308,198</b>	<b>180.50</b>	<b>180.50</b>
<b>Total Addenda</b>	<b>60,466</b>	<b>1,897</b>	<b>62,363</b>	<b>(53,336)</b>	<b>1,897</b>	<b>(51,439)</b>	<b>1.00</b>	<b>5.00</b>
<b>Agency Totals</b>	<b>9,131,324</b>	<b>1,239,237</b>	<b>10,370,561</b>	<b>9,017,522</b>	<b>1,239,237</b>	<b>10,256,759</b>	<b>181.50</b>	<b>185.50</b>
<b>State Council of Higher Education for Virginia</b>								
<b>Scholarships (10810)</b>								
Legislative Appropriation	63,264,983	1,978,972	65,243,955	63,264,983	1,978,972	65,243,955	0.00	0.00
• Increase appropriation for the Virginia Military Survivors and Dependents program	0	0	0	600,000	0	600,000	0.00	0.00
• Transfer appropriation from 2013 to 2014 for Virginia Tuition Assistance Grant Program (TAG)	(3,770,783)	0	(3,770,783)	3,770,783	0	3,770,783	0.00	0.00
<b>Total for Service Area (10810)</b>	<b>(3,770,783)</b>	<b>0</b>	<b>(3,770,783)</b>	<b>4,370,783</b>	<b>0</b>	<b>4,370,783</b>	<b>0.00</b>	<b>0.00</b>
<b>Regional Financial Assistance for Education (10813)</b>								
Legislative Appropriation	190,000	0	190,000	190,000	0	190,000	0.00	0.00
<b>Total for Service Area (10813)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Eminent Scholars (11001)</b>								
Legislative Appropriation	1,707,499	0	1,707,499	1,707,499	0	1,707,499	0.00	0.00
<b>Total for Service Area (11001)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Outstanding Faculty Recognition (11009)</b>								
Legislative Appropriation	0	75,000	75,000	0	75,000	75,000	0.00	0.00
<b>Total for Service Area (11009)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Coordination and Review (11104)</b>								
Legislative Appropriation	10,039,467	1,441,007	11,480,474	10,039,467	1,441,007	11,480,474	33.00	33.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(4,214)	0	(4,214)	0.00	0.00
• Provide appropriation for the Virginia Longitudinal Data System	0	0	0	135,295	0	135,295	0.00	0.00
<b>Total for Service Area (11104)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,081</b>	<b>0</b>	<b>131,081</b>	<b>0.00</b>	<b>0.00</b>
<b>Regulation of Private and Out-of-State Institutions (11105)</b>								
Legislative Appropriation	0	960,366	960,366	0	960,366	960,366	8.00	8.00
<b>Total for Service Area (11105)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>



**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Higher Education Federal Programs Coordination (11201)</b>								
Legislative Appropriation	0	3,679,450	3,679,450	0	3,679,450	3,679,450	0.00	0.00
<b>Total for Service Area (11201)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Early Awareness and Readiness Programs (17117)</b>								
Legislative Appropriation	0	3,000,000	3,000,000	0	3,000,000	3,000,000	7.00	7.00
<b>Total for Service Area (17117)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>State Council of Higher Education for Virginia Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>75,201,949</b>	<b>11,134,795</b>	<b>86,336,744</b>	<b>75,201,949</b>	<b>11,134,795</b>	<b>86,336,744</b>	<b>48.00</b>	<b>48.00</b>
<b>Total Addenda</b>	<b>2,613,128</b>	<b>(1,709,289)</b>	<b>903,839</b>	<b>10,891,661</b>	<b>(1,709,289)</b>	<b>9,182,372</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>77,815,077</b>	<b>9,425,506</b>	<b>87,240,583</b>	<b>86,093,610</b>	<b>9,425,506</b>	<b>95,519,116</b>	<b>48.00</b>	<b>48.00</b>
<b>Christopher Newport University</b>								
<b>Higher Education Instruction (100101)</b>								
Legislative Appropriation	10,377,903	14,559,391	24,937,294	10,377,903	14,559,391	24,937,294	299.14	299.14
<b>Total for Service Area (100101)</b>	<b>0</b>	<b>1,560,100</b>	<b>1,560,100</b>	<b>219,643</b>	<b>1,560,100</b>	<b>1,779,743</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Research (100102)</b>								
Legislative Appropriation	159,840	1,801,340	1,961,180	159,840	1,801,340	1,961,180	16.00	16.00
<b>Total for Service Area (100102)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	2,983,203	3,341,877	6,325,080	2,983,203	3,341,877	6,325,080	76.00	76.00
<b>Total for Service Area (100104)</b>	<b>0</b>	<b>1,486,450</b>	<b>1,486,450</b>	<b>0</b>	<b>1,486,450</b>	<b>1,486,450</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	1,981,271	2,179,770	4,161,041	1,981,271	2,179,770	4,161,041	47.75	47.75
<b>Total for Service Area (100105)</b>	<b>0</b>	<b>1,410,100</b>	<b>1,410,100</b>	<b>0</b>	<b>1,410,100</b>	<b>1,410,100</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	2,824,768	3,084,038	5,908,806	2,824,768	3,084,038	5,908,806	73.50	73.50
<b>Total for Service Area (100106)</b>	<b>0</b>	<b>1,147,850</b>	<b>1,147,850</b>	<b>0</b>	<b>1,147,850</b>	<b>1,147,850</b>	<b>0.00</b>	<b>0.00</b>
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	3,760,066	3,477,216	7,237,282	3,760,066	3,477,216	7,237,282	96.35	96.35
<b>Total for Service Area (100107)</b>	<b>0</b>	<b>770,000</b>	<b>770,000</b>	<b>0</b>	<b>770,000</b>	<b>770,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810)</b>								
Legislative Appropriation	4,170,020	190,000	4,360,020	4,170,020	190,000	4,360,020	0.00	0.00

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Increase appropriation for tuition and fee revenue to support student financial aid	0	410,000	410,000	0	410,000	410,000	0.00	0.00
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	56,344	0	56,344	0.00	0.00
<b>Total for Service Area (10810)</b>	<b>0</b>	<b>410,000</b>	<b>410,000</b>	<b>56,344</b>	<b>410,000</b>	<b>466,344</b>	<b>0.00</b>	<b>0.00</b>
<b>Fellowships (10820)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (10820)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	0	1,498,882	1,498,882	0	1,498,882	1,498,882	18.50	18.50
<b>Total for Service Area (11004)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Food Services (80910)</b>								
Legislative Appropriation	0	9,441,892	9,441,892	0	9,441,892	9,441,892	33.00	33.00
• Increase nongeneral fund appropriation for debt service	0	203,772	203,772	0	526,625	526,625	0.00	0.00
<b>Total for Service Area (80910)</b>	<b>0</b>	<b>203,772</b>	<b>203,772</b>	<b>0</b>	<b>526,625</b>	<b>526,625</b>	<b>0.00</b>	<b>0.00</b>
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	0	4,709,300	4,709,300	0	4,709,300	4,709,300	0.00	0.00
<b>Total for Service Area (80920)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Residential Services (80930)</b>								
Legislative Appropriation	0	18,256,119	18,256,119	0	18,256,119	18,256,119	56.00	56.00
• Increase nongeneral fund appropriation for debt service	0	2,115,349	2,115,349	0	2,111,849	2,111,849	0.00	0.00
<b>Total for Service Area (80930)</b>	<b>0</b>	<b>2,115,349</b>	<b>2,115,349</b>	<b>0</b>	<b>2,111,849</b>	<b>2,111,849</b>	<b>0.00</b>	<b>0.00</b>
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	0	1,249,238	1,249,238	0	1,249,238	1,249,238	3.00	3.00
• Increase nongeneral fund appropriation for debt service	0	414,282	414,282	0	413,300	413,300	0.00	0.00
<b>Total for Service Area (80940)</b>	<b>0</b>	<b>414,282</b>	<b>414,282</b>	<b>0</b>	<b>413,300</b>	<b>413,300</b>	<b>0.00</b>	<b>0.00</b>
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	0	135,000	135,000	0	135,000	135,000	1.00	1.00
<b>Total for Service Area (80980)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	0	10,870,373	10,870,373	0	10,870,373	10,870,373	40.00	40.00
• Increase nongeneral fund appropriation for debt service	0	589,519	589,519	0	639,237	639,237	0.00	0.00

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Increase nongeneral fund appropriation to reflect private donations to the Ferguson Center for the Arts	0	500,000	500,000	0	500,000	500,000	0.00	0.00
<b>Total for Service Area (80990)</b>	<b>0</b>	<b>1,089,519</b>	<b>1,089,519</b>	<b>0</b>	<b>1,139,237</b>	<b>1,139,237</b>	<b>0.00</b>	<b>0.00</b>
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	0	9,438,472	9,438,472	0	9,438,472	9,438,472	53.50	53.50
• Increase nongeneral fund appropriation for debt service	0	116,370	116,370	0	520,143	520,143	0.00	0.00
<b>Total for Service Area (80995)</b>	<b>0</b>	<b>116,370</b>	<b>116,370</b>	<b>0</b>	<b>520,143</b>	<b>520,143</b>	<b>0.00</b>	<b>0.00</b>
<b>Christopher Newport University Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>26,257,071</b>	<b>84,232,908</b>	<b>110,489,979</b>	<b>26,257,071</b>	<b>84,232,908</b>	<b>110,489,979</b>	<b>813.74</b>	<b>813.74</b>
<b>Total Addenda</b>	<b>1,851,836</b>	<b>11,250,992</b>	<b>13,102,828</b>	<b>2,434,164</b>	<b>12,217,828</b>	<b>14,651,992</b>	<b>25.00</b>	<b>25.00</b>
<b>Agency Totals</b>	<b>28,108,907</b>	<b>95,483,900</b>	<b>123,592,807</b>	<b>28,691,235</b>	<b>96,450,736</b>	<b>125,141,971</b>	<b>838.74</b>	<b>838.74</b>
<b>The College of William and Mary in Virginia</b>								
<b>Higher Education Instruction (100101)</b>								
Legislative Appropriation	17,963,295	57,666,656	75,629,951	17,963,295	57,666,656	75,629,951	634.01	634.01
<b>Total for Service Area (100101)</b>	<b>0</b>	<b>7,226,500</b>	<b>7,226,500</b>	<b>256,173</b>	<b>7,226,500</b>	<b>7,482,673</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Research (100102)</b>								
Legislative Appropriation	364,262	886,236	1,250,498	364,262	886,236	1,250,498	17.00	17.00
<b>Total for Service Area (100102)</b>	<b>0</b>	<b>(420,986)</b>	<b>(420,986)</b>	<b>0</b>	<b>(420,986)</b>	<b>(420,986)</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	2,308	5,861	8,169	2,308	5,861	8,169	0.00	0.00
<b>Total for Service Area (100103)</b>	<b>0</b>	<b>329</b>	<b>329</b>	<b>0</b>	<b>329</b>	<b>329</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	5,381,865	17,171,682	22,553,547	5,381,865	17,171,682	22,553,547	133.00	133.00
<b>Total for Service Area (100104)</b>	<b>0</b>	<b>1,161,500</b>	<b>1,161,500</b>	<b>0</b>	<b>1,161,500</b>	<b>1,161,500</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	1,834,178	5,159,404	6,993,582	1,834,178	5,159,404	6,993,582	53.00	53.00
<b>Total for Service Area (100105)</b>	<b>0</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>0</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	4,560,692	11,517,983	16,078,675	4,560,692	11,517,983	16,078,675	138.00	138.00
<b>Total for Service Area (100106)</b>	<b>0</b>	<b>981,500</b>	<b>981,500</b>	<b>0</b>	<b>981,500</b>	<b>981,500</b>	<b>0.00</b>	<b>0.00</b>
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	5,303,623	18,113,147	23,416,770	5,303,623	18,113,147	23,416,770	160.11	160.11
<b>Total for Service Area (100107)</b>	<b>0</b>	<b>(1,898,737)</b>	<b>(1,898,737)</b>	<b>0</b>	<b>(1,898,737)</b>	<b>(1,898,737)</b>	<b>0.00</b>	<b>0.00</b>

## Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Scholarships (10810)</b>								
Legislative Appropriation	2,991,489	4,862,971	7,854,460	2,991,489	4,862,971	7,854,460	0.00	0.00
• Increase nongeneral fund appropriation to reflect increased revenue resulting from license plates	0	9,713	9,713	0	9,713	9,713	0.00	0.00
• Increase nongeneral fund appropriation to support student financial assistance	0	1,350,000	1,350,000	0	1,350,000	1,350,000	0.00	0.00
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	39,830	0	39,830	0.00	0.00
<b>Total for Service Area (10810)</b>	<b>0</b>	<b>1,359,713</b>	<b>1,359,713</b>	<b>39,830</b>	<b>1,359,713</b>	<b>1,399,543</b>	<b>0.00</b>	<b>0.00</b>
<b>Fellowships (10820)</b>								
Legislative Appropriation	684,379	1,182,964	1,867,343	684,379	1,182,964	1,867,343	0.00	0.00
• Increase nongeneral fund appropriation to support student financial assistance	0	2,150,000	2,150,000	0	2,150,000	2,150,000	0.00	0.00
<b>Total for Service Area (10820)</b>	<b>0</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>0</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Eminent Scholars (11001)</b>								
Legislative Appropriation	0	2,355,581	2,355,581	0	2,355,581	2,355,581	0.00	0.00
<b>Total for Service Area (11001)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	75,000	31,091,028	31,166,028	75,000	31,091,028	31,166,028	30.50	30.50
<b>Total for Service Area (11004)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Food Services (80910)</b>								
Legislative Appropriation	0	12,048,700	12,048,700	0	12,048,700	12,048,700	0.00	0.00
<b>Total for Service Area (80910)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	0	2,475,918	2,475,918	0	2,475,918	2,475,918	0.00	0.00
<b>Total for Service Area (80920)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Residential Services (80930)</b>								
Legislative Appropriation	0	20,591,899	20,591,899	0	20,591,899	20,591,899	83.00	83.00
<b>Total for Service Area (80930)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	0	1,924,715	1,924,715	0	1,924,715	1,924,715	9.00	9.00
<b>Total for Service Area (80940)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Telecommunications Systems And Services (80950)</b>								
Legislative Appropriation	0	4,548,498	4,548,498	0	4,548,498	4,548,498	12.00	12.00
<b>Total for Service Area (80950)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Student Health Services (80960)</b>								
Legislative Appropriation	0	3,605,724	3,605,724	0	3,605,724	3,605,724	21.00	21.00
<b>Total for Service Area (80960)</b>	0	0	0	0	0	0	0.00	0.00
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	0	5,629,570	5,629,570	0	5,629,570	5,629,570	23.00	23.00
<b>Total for Service Area (80970)</b>	0	0	0	0	0	0	0.00	0.00
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	0	748,349	748,349	0	748,349	748,349	4.00	4.00
<b>Total for Service Area (80980)</b>	0	0	0	0	0	0	0.00	0.00
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	0	4,218,433	4,218,433	0	4,218,433	4,218,433	25.00	25.00
• Increase nongeneral fund appropriation to reflect increased debt service payments for auxiliary services capital projects funded by specific student fee revenue	0	1,307,385	1,307,385	0	2,667,861	2,667,861	0.00	0.00
<b>Total for Service Area (80990)</b>	0	1,307,385	1,307,385	0	2,667,861	2,667,861	0.00	0.00
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	0	8,301,723	8,301,723	0	8,301,723	8,301,723	69.00	69.00
<b>Total for Service Area (80995)</b>	0	0	0	0	0	0	0.00	0.00
<b>The College of William and Mary in Virginia Agency Totals</b>								
<b>Total Legislative Appropriation</b>	39,161,091	214,107,042	253,268,133	39,161,091	214,107,042	253,268,133	1,411.62	1,411.62
<b>Total Addenda</b>	1,502,078	30,198,014	31,700,092	2,492,851	32,492,705	34,985,556	0.00	0.00
<b>Agency Totals</b>	<b>40,663,169</b>	<b>244,305,056</b>	<b>284,968,225</b>	<b>41,653,942</b>	<b>246,599,747</b>	<b>288,253,689</b>	<b>1,411.62</b>	<b>1,411.62</b>
<b>Richard Bland College</b>								
<b>Higher Education Instruction (100101)</b>								
Legislative Appropriation	1,793,512	2,209,813	4,003,325	1,793,512	2,209,813	4,003,325	52.96	52.96
<b>Total for Service Area (100101)</b>	0	0	0	45,955	0	45,955	0.00	0.00
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	2,565	1,935	4,500	2,565	1,935	4,500	1.00	1.00
<b>Total for Service Area (100103)</b>	0	0	0	0	0	0	0.00	0.00
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	262,371	197,851	460,222	262,371	197,851	460,222	4.00	4.00
<b>Total for Service Area (100104)</b>	0	0	0	0	0	0	0.00	0.00
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	560,303	422,515	982,818	560,303	422,515	982,818	14.25	14.25

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (100105)</b>	0	0	0	0	0	0	0.00	0.00
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	1,419,416	1,070,348	2,489,764	1,419,416	1,070,348	2,489,764	24.95	24.95
<b>Total for Service Area (100106)</b>	0	0	0	0	0	0	0.00	0.00
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	870,569	539,708	1,410,277	870,569	539,708	1,410,277	11.68	11.68
<b>Total for Service Area (100107)</b>	0	0	0	0	0	0	0.00	0.00
<b>Scholarships (10810)</b>								
Legislative Appropriation	381,736	0	381,736	381,736	0	381,736	0.00	0.00
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	5,590	0	5,590	0.00	0.00
<b>Total for Service Area (10810)</b>	0	0	0	5,590	0	5,590	0.00	0.00
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	0	335,110	335,110	0	335,110	335,110	3.00	3.00
<b>Total for Service Area (11004)</b>	0	0	0	0	0	0	0.00	0.00
<b>Food Services (80910)</b>								
Legislative Appropriation	0	6,000	6,000	0	6,000	6,000	0.00	0.00
<b>Total for Service Area (80910)</b>	0	0	0	0	0	0	0.00	0.00
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	0	200,000	200,000	0	200,000	200,000	0.00	0.00
<b>Total for Service Area (80920)</b>	0	0	0	0	0	0	0.00	0.00
<b>Residential Services (80930)</b>								
Legislative Appropriation	0	2,394,500	2,394,500	0	2,394,500	2,394,500	0.00	0.00
<b>Total for Service Area (80930)</b>	0	0	0	0	0	0	0.00	0.00
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	0	83,500	83,500	0	83,500	83,500	0.00	0.00
<b>Total for Service Area (80940)</b>	0	0	0	0	0	0	0.00	0.00
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	0	4,000	4,000	0	4,000	4,000	0.00	0.00
<b>Total for Service Area (80980)</b>	0	0	0	0	0	0	0.00	0.00
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	0	34,000	34,000	0	34,000	34,000	0.00	0.00
<b>Total for Service Area (80990)</b>	0	0	0	0	0	0	0.00	0.00

**Richard Bland College Agency Totals**

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total Legislative Appropriation</b>	5,290,472	7,499,280	12,789,752	5,290,472	7,499,280	12,789,752	111.84	111.84
<b>Total Addenda</b>	377,155	20,053	397,208	474,944	43,770	518,714	0.00	0.00
<b>Agency Totals</b>	<b>5,667,627</b>	<b>7,519,333</b>	<b>13,186,960</b>	<b>5,765,416</b>	<b>7,543,050</b>	<b>13,308,466</b>	<b>111.84</b>	<b>111.84</b>
<b>Virginia Institute of Marine Science</b>								
<b>Higher Education Instruction (100101)</b>								
Legislative Appropriation	2,194,804	190,882	2,385,686	2,194,804	190,882	2,385,686	14.89	14.89
<b>Total for Service Area (100101)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Research (100102)</b>								
Legislative Appropriation	5,398,685	600,956	5,999,641	5,398,685	600,956	5,999,641	139.62	139.62
<b>Total for Service Area (100102)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	3,678,937	409,523	4,088,460	3,678,937	409,523	4,088,460	52.41	52.41
<b>Total for Service Area (100104)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	1,843,765	205,240	2,049,005	1,843,765	205,240	2,049,005	34.65	34.65
<b>Total for Service Area (100106)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	3,315,797	354,587	3,670,384	3,315,797	354,587	3,670,384	38.50	38.50
<b>Total for Service Area (100107)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Fellowships (10820)</b>								
Legislative Appropriation	238,527	0	238,527	238,527	0	238,527	0.00	0.00
<b>Total for Service Area (10820)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Eminent Scholars (11001)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (11001)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	0	23,054,059	23,054,059	0	23,054,059	23,054,059	95.00	95.00
<b>Total for Service Area (11004)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Institute of Marine Science Agency Totals</b>								
<b>Total Legislative Appropriation</b>	16,670,515	24,815,247	41,485,762	16,670,515	24,815,247	41,485,762	375.07	375.07
<b>Total Addenda</b>	728,557	82,615	811,172	883,166	93,084	976,250	4.00	4.00
<b>Agency Totals</b>	<b>17,399,072</b>	<b>24,897,862</b>	<b>42,296,934</b>	<b>17,553,681</b>	<b>24,908,331</b>	<b>42,462,012</b>	<b>379.07</b>	<b>379.07</b>
<b>George Mason University</b>								
<b>Higher Education Instruction (100101)</b>								

## Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	103,307,043	99,598,631	202,905,674	103,307,043	99,598,631	202,905,674	1,626.94	1,626.94
<b>Total for Service Area (100101)</b>	0	18,966,500	18,966,500	1,184,822	25,083,810	26,268,632	157.00	157.00
<b>Higher Education Research (100102)</b>								
Legislative Appropriation	0	7,813,573	7,813,573	0	7,813,573	7,813,573	49.50	49.50
<b>Total for Service Area (100102)</b>	0	0	0	0	0	0	0.00	0.00
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	0	1,302,378	1,302,378	0	1,302,378	1,302,378	11.26	11.26
<b>Total for Service Area (100103)</b>	0	0	0	0	0	0	0.00	0.00
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	0	52,033,786	52,033,786	0	52,033,786	52,033,786	383.29	383.29
<b>Total for Service Area (100104)</b>	0	0	0	0	0	0	0.00	0.00
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	0	17,723,118	17,723,118	0	17,723,118	17,723,118	162.92	162.92
<b>Total for Service Area (100105)</b>	0	0	0	0	0	0	0.00	0.00
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	0	41,404,818	41,404,818	0	41,404,818	41,404,818	385.63	385.63
<b>Total for Service Area (100106)</b>	0	0	0	0	0	0	0.00	0.00
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	2,864,461	33,384,564	36,249,025	2,864,461	33,384,564	36,249,025	209.17	209.17
<b>Total for Service Area (100107)</b>	0	0	0	0	0	0	0.00	0.00
<b>Scholarships (10810)</b>								
Legislative Appropriation	11,355,927	5,802,000	17,157,927	11,355,927	5,802,000	17,157,927	0.00	0.00
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	191,237	0	191,237	0.00	0.00
<b>Total for Service Area (10810)</b>	0	0	0	191,237	0	191,237	0.00	0.00
<b>Fellowships (10820)</b>								
Legislative Appropriation	4,170,718	0	4,170,718	4,170,718	0	4,170,718	0.00	0.00
<b>Total for Service Area (10820)</b>	0	0	0	0	0	0	0.00	0.00
<b>Eminent Scholars (11001)</b>								
Legislative Appropriation	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
<b>Total for Service Area (11001)</b>	0	0	0	0	0	0	0.00	0.00
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	956,250	185,812,223	186,768,473	956,250	185,812,223	186,768,473	464.00	464.00
<b>Total for Service Area (11004)</b>	0	0	0	0	0	0	0.00	0.00



**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Food Services (80910)</b>								
Legislative Appropriation	0	6,000,000	6,000,000	0	6,000,000	6,000,000	0.00	0.00
<b>Total for Service Area (80910)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	0	435,319	435,319	0	435,319	435,319	3.00	3.00
<b>Total for Service Area (80920)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Residential Services (80930)</b>								
Legislative Appropriation	0	40,718,810	40,718,810	0	40,718,810	40,718,810	120.00	120.00
<b>Total for Service Area (80930)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	0	15,217,088	15,217,088	0	15,217,088	15,217,088	2.00	2.00
<b>Total for Service Area (80940)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Telecommunications Systems And Services (80950)</b>								
Legislative Appropriation	0	3,658,252	3,658,252	0	3,658,252	3,658,252	10.00	10.00
<b>Total for Service Area (80950)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Student Health Services (80960)</b>								
Legislative Appropriation	0	3,643,467	3,643,467	0	3,643,467	3,643,467	16.60	16.60
<b>Total for Service Area (80960)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	0	21,718,922	21,718,922	0	21,718,922	21,718,922	58.25	58.25
<b>Total for Service Area (80970)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	0	14,510,103	14,510,103	0	14,510,103	14,510,103	21.00	21.00
<b>Total for Service Area (80980)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	0	51,497,384	51,497,384	0	51,497,384	51,497,384	140.15	140.15
• Increase position level and nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	4,165,000	4,165,000	0	5,665,750	5,665,750	40.00	40.00
<b>Total for Service Area (80990)</b>	<b>0</b>	<b>4,165,000</b>	<b>4,165,000</b>	<b>0</b>	<b>5,665,750</b>	<b>5,665,750</b>	<b>40.00</b>	<b>40.00</b>
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	0	12,112,387	12,112,387	0	12,112,387	12,112,387	78.00	78.00
<b>Total for Service Area (80995)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>George Mason University Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>122,654,399</b>	<b>615,386,823</b>	<b>738,041,222</b>	<b>122,654,399</b>	<b>615,386,823</b>	<b>738,041,222</b>	<b>3,741.71</b>	<b>3,741.71</b>

## Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total Addenda</b>	6,766,999	79,728,588	86,495,587	10,081,449	106,136,127	116,217,576	217.00	227.00
<b>Agency Totals</b>	<b>129,421,398</b>	<b>695,115,411</b>	<b>824,536,809</b>	<b>132,735,848</b>	<b>721,522,950</b>	<b>854,258,798</b>	<b>3,958.71</b>	<b>3,968.71</b>
<b>James Madison University</b>								
<b>Higher Education Instruction (100101)</b>								
Legislative Appropriation	34,832,681	77,555,904	112,388,585	34,832,681	77,555,904	112,388,585	1,136.60	1,136.60
<b>Total for Service Area (100101)</b>	<b>0</b>	<b>6,013,916</b>	<b>6,013,916</b>	<b>988,286</b>	<b>6,013,916</b>	<b>7,002,202</b>	<b>57.44</b>	<b>57.44</b>
<b>Higher Education Research (100102)</b>								
Legislative Appropriation	0	898,761	898,761	0	898,761	898,761	4.00	4.00
<b>Total for Service Area (100102)</b>	<b>0</b>	<b>34,052</b>	<b>34,052</b>	<b>0</b>	<b>34,052</b>	<b>34,052</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	0	1,143,944	1,143,944	0	1,143,944	1,143,944	8.37	8.37
<b>Total for Service Area (100103)</b>	<b>0</b>	<b>63,978</b>	<b>63,978</b>	<b>0</b>	<b>63,978</b>	<b>63,978</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	7,461,959	20,336,505	27,798,464	7,461,959	20,336,505	27,798,464	242.00	242.00
<b>Total for Service Area (100104)</b>	<b>0</b>	<b>1,469,748</b>	<b>1,469,748</b>	<b>0</b>	<b>1,469,748</b>	<b>1,469,748</b>	<b>15.00</b>	<b>15.00</b>
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	3,385,333	9,321,532	12,706,865	3,385,333	9,321,532	12,706,865	130.00	130.00
<b>Total for Service Area (100105)</b>	<b>0</b>	<b>777,655</b>	<b>777,655</b>	<b>0</b>	<b>777,655</b>	<b>777,655</b>	<b>6.00</b>	<b>6.00</b>
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	7,786,268	30,642,239	38,428,507	7,786,268	30,642,239	38,428,507	322.00	322.00
<b>Total for Service Area (100106)</b>	<b>0</b>	<b>2,561,399</b>	<b>2,561,399</b>	<b>0</b>	<b>2,561,399</b>	<b>2,561,399</b>	<b>16.00</b>	<b>16.00</b>
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	8,249,426	20,796,664	29,046,090	8,249,426	20,796,664	29,046,090	240.00	240.00
<b>Total for Service Area (100107)</b>	<b>0</b>	<b>1,061,139</b>	<b>1,061,139</b>	<b>0</b>	<b>1,061,139</b>	<b>1,061,139</b>	<b>-26.00</b>	<b>-26.00</b>
<b>Scholarships (10810)</b>								
Legislative Appropriation	6,739,671	3,541,460	10,281,131	6,739,671	3,541,460	10,281,131	0.00	0.00
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	91,323	0	91,323	0.00	0.00
• Reflect nongeneral fund revenue	0	230,012	230,012	0	230,012	230,012	0.00	0.00
<b>Total for Service Area (10810)</b>	<b>0</b>	<b>230,012</b>	<b>230,012</b>	<b>91,323</b>	<b>230,012</b>	<b>321,335</b>	<b>0.00</b>	<b>0.00</b>
<b>Fellowships (10820)</b>								
Legislative Appropriation	390,222	0	390,222	390,222	0	390,222	0.00	0.00
<b>Total for Service Area (10820)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Eminent Scholars (11001)</b>								

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	39,031	39,031	0	39,031	39,031	0.00	0.00
<b>Total for Service Area (11001)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	0	36,897,440	36,897,440	0	36,897,440	36,897,440	163.50	163.50
<b>Total for Service Area (11004)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Food Services (80910)</b>								
Legislative Appropriation	0	47,624,904	47,624,904	0	47,624,904	47,624,904	115.14	115.14
<b>Total for Service Area (80910)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	0	1,134,274	1,134,274	0	1,134,274	1,134,274	4.00	4.00
<b>Total for Service Area (80920)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Residential Services (80930)</b>								
Legislative Appropriation	0	28,085,796	28,085,796	0	28,085,796	28,085,796	32.25	32.25
<b>Total for Service Area (80930)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	0	4,856,677	4,856,677	0	4,856,677	4,856,677	14.00	14.00
<b>Total for Service Area (80940)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Telecommunications Systems And Services (80950)</b>								
Legislative Appropriation	0	793,780	793,780	0	793,780	793,780	37.00	37.00
<b>Total for Service Area (80950)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Student Health Services (80960)</b>								
Legislative Appropriation	0	4,567,632	4,567,632	0	4,567,632	4,567,632	39.75	39.75
<b>Total for Service Area (80960)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	0	6,234,255	6,234,255	0	6,234,255	6,234,255	43.75	43.75
<b>Total for Service Area (80970)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	0	6,993,537	6,993,537	0	6,993,537	6,993,537	27.50	27.50
<b>Total for Service Area (80980)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	0	20,631,909	20,631,909	0	20,631,909	20,631,909	239.75	239.75
<b>Total for Service Area (80990)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	0	35,700,357	35,700,357	0	35,700,357	35,700,357	134.71	134.71
<b>Total for Service Area (80995)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

## Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>James Madison University Agency Totals</b>								
Total Legislative Appropriation	68,845,560	357,796,601	426,642,161	68,845,560	357,796,601	426,642,161	2,934.32	2,934.32
Total Addenda	5,290,766	35,815,967	41,106,733	7,465,356	50,360,805	57,826,161	208.44	208.44
<b>Agency Totals</b>	<b>74,136,326</b>	<b>393,612,568</b>	<b>467,748,894</b>	<b>76,310,916</b>	<b>408,157,406</b>	<b>484,468,322</b>	<b>3,142.76</b>	<b>3,142.76</b>
<b>Longwood University</b>								
<b>Higher Education Instruction (100101)</b>								
Legislative Appropriation	9,919,648	13,682,623	23,602,271	9,919,648	13,682,623	23,602,271	249.00	249.00
<b>Total for Service Area (100101)</b>	<b>0</b>	<b>1,950,279</b>	<b>1,950,279</b>	<b>202,140</b>	<b>1,950,279</b>	<b>2,152,419</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Research (100102)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (100102)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	268,334	351,648	619,982	268,334	351,648	619,982	6.00	6.00
<b>Total for Service Area (100103)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	3,078,566	3,923,981	7,002,547	3,078,566	3,923,981	7,002,547	58.00	58.00
<b>Total for Service Area (100104)</b>	<b>0</b>	<b>1,723,006</b>	<b>1,723,006</b>	<b>0</b>	<b>1,723,006</b>	<b>1,723,006</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	1,676,815	2,167,427	3,844,242	1,676,815	2,167,427	3,844,242	61.00	61.00
<b>Total for Service Area (100105)</b>	<b>0</b>	<b>617</b>	<b>617</b>	<b>0</b>	<b>617</b>	<b>617</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	3,806,991	5,028,502	8,835,493	3,806,991	5,028,502	8,835,493	150.56	150.56
<b>Total for Service Area (100106)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,458</b>	<b>0</b>	<b>2,458</b>	<b>0.00</b>	<b>0.00</b>
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	3,001,746	3,218,067	6,219,813	3,001,746	3,218,067	6,219,813	49.00	49.00
<b>Total for Service Area (100107)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810)</b>								
Legislative Appropriation	3,784,818	0	3,784,818	3,784,818	0	3,784,818	0.00	0.00
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	51,411	0	51,411	0.00	0.00
<b>Total for Service Area (10810)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,411</b>	<b>0</b>	<b>51,411</b>	<b>0.00</b>	<b>0.00</b>
<b>Fellowships (10820)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (10820)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	0	3,178,393	3,178,393	0	3,178,393	3,178,393	20.00	20.00
<b>Total for Service Area (11004)</b>	0	0	0	0	0	0	0.00	0.00
<b>Food Services (80910)</b>								
Legislative Appropriation	0	7,177,144	7,177,144	0	7,177,144	7,177,144	0.00	0.00
<b>Total for Service Area (80910)</b>	0	0	0	0	0	0	0.00	0.00
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	0	33,000	33,000	0	33,000	33,000	0.00	0.00
<b>Total for Service Area (80920)</b>	0	0	0	0	0	0	0.00	0.00
<b>Residential Services (80930)</b>								
Legislative Appropriation	0	16,097,011	16,097,011	0	16,097,011	16,097,011	21.00	21.00
<b>Total for Service Area (80930)</b>	0	0	0	0	0	0	0.00	0.00
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	0	905,009	905,009	0	905,009	905,009	2.00	2.00
<b>Total for Service Area (80940)</b>	0	0	0	0	0	0	0.00	0.00
<b>Telecommunications Systems And Services (80950)</b>								
Legislative Appropriation	0	1,475,600	1,475,600	0	1,475,600	1,475,600	13.00	13.00
<b>Total for Service Area (80950)</b>	0	0	0	0	0	0	0.00	0.00
<b>Student Health Services (80960)</b>								
Legislative Appropriation	0	426,487	426,487	0	426,487	426,487	5.00	5.00
<b>Total for Service Area (80960)</b>	0	0	0	0	0	0	0.00	0.00
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	0	514,619	514,619	0	514,619	514,619	6.00	6.00
<b>Total for Service Area (80970)</b>	0	0	0	0	0	0	0.00	0.00
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	0	819,974	819,974	0	819,974	819,974	7.00	7.00
<b>Total for Service Area (80980)</b>	0	0	0	0	0	0	0.00	0.00
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	0	7,742,427	7,742,427	0	7,742,427	7,742,427	23.00	23.00
• Provide additional nongeneral fund appropriation for auxiliary enterprise programs	0	2,243,330	2,243,330	0	4,521,579	4,521,579	0.00	0.00
<b>Total for Service Area (80990)</b>	0	2,243,330	2,243,330	0	4,521,579	4,521,579	0.00	0.00
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	0	7,842,524	7,842,524	0	7,842,524	7,842,524	46.00	46.00
<b>Total for Service Area (80995)</b>	0	0	0	0	0	0	0.00	0.00

## Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Longwood University Agency Totals</b>								
Total Legislative Appropriation	25,536,918	74,584,436	100,121,354	25,536,918	74,584,436	100,121,354	716.56	716.56
Total Addenda	1,457,197	6,727,061	8,184,258	1,982,011	9,163,678	11,145,689	18.00	39.00
<b>Agency Totals</b>	<b>26,994,115</b>	<b>81,311,497</b>	<b>108,305,612</b>	<b>27,518,929</b>	<b>83,748,114</b>	<b>111,267,043</b>	<b>734.56</b>	<b>755.56</b>
<b>Norfolk State University</b>								
<b>Higher Education Instruction (100101)</b>								
Legislative Appropriation	16,191,695	13,793,537	29,985,232	16,191,695	13,793,537	29,985,232	376.22	376.22
<b>Total for Service Area (100101)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>443,010</b>	<b>0</b>	<b>443,010</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Research (100102)</b>								
Legislative Appropriation	100,217	96,287	196,504	100,217	96,287	196,504	1.00	1.00
<b>Total for Service Area (100102)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	374,641	359,950	734,591	374,641	359,950	734,591	2.00	2.00
<b>Total for Service Area (100103)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	4,665,836	4,482,854	9,148,690	4,665,836	4,482,854	9,148,690	99.75	99.75
<b>Total for Service Area (100104)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	2,505,469	2,407,210	4,912,679	2,505,469	2,407,210	4,912,679	64.00	64.00
<b>Total for Service Area (100105)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	7,411,278	7,120,632	14,531,910	7,411,278	7,120,632	14,531,910	207.00	207.00
<b>Total for Service Area (100106)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	6,436,743	5,293,030	11,729,773	6,436,743	5,293,030	11,729,773	97.00	97.00
<b>Total for Service Area (100107)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810)</b>								
Legislative Appropriation	7,342,120	4,900,000	12,242,120	7,342,120	4,900,000	12,242,120	0.00	0.00
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	96,179	0	96,179	0.00	0.00
<b>Total for Service Area (10810)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,179</b>	<b>0</b>	<b>96,179</b>	<b>0.00</b>	<b>0.00</b>
<b>Fellowships (10820)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (10820)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	0	24,686,497	24,686,497	0	24,686,497	24,686,497	33.15	33.15
<b>Total for Service Area (11004)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Food Services (80910)</b>								
Legislative Appropriation	0	1,368,865	1,368,865	0	1,368,865	1,368,865	0.00	0.00
<b>Total for Service Area (80910)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	0	393,740	393,740	0	393,740	393,740	4.00	4.00
<b>Total for Service Area (80920)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Residential Services (80930)</b>								
Legislative Appropriation	0	12,819,908	12,819,908	0	12,819,908	12,819,908	37.00	37.00
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	350,000	350,000	0	350,000	350,000	0.00	0.00
<b>Total for Service Area (80930)</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	0	458,180	458,180	0	458,180	458,180	10.00	10.00
<b>Total for Service Area (80940)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Student Health Services (80960)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	500,000	500,000	0	500,000	500,000	0.00	0.00
<b>Total for Service Area (80960)</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	0	4,936,031	4,936,031	0	4,936,031	4,936,031	6.00	6.00
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	350,000	350,000	0	350,000	350,000	0.00	0.00
<b>Total for Service Area (80970)</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	0	4,784,788	4,784,788	0	4,784,788	4,784,788	21.00	21.00
<b>Total for Service Area (80990)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	0	10,844,476	10,844,476	0	10,844,476	10,844,476	37.00	37.00
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	1,800,000	1,800,000	0	1,800,000	1,800,000	0.00	0.00
<b>Total for Service Area (80995)</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Norfolk State University Agency Totals</b>								

## Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total Legislative Appropriation</b>	45,027,999	98,745,985	143,773,984	45,027,999	98,745,985	143,773,984	995.12	995.12
<b>Total Addenda</b>	2,443,914	4,231,455	6,675,369	3,285,797	4,425,182	7,710,979	0.00	0.00
<b>Agency Totals</b>	<b>47,471,913</b>	<b>102,977,440</b>	<b>150,449,353</b>	<b>48,313,796</b>	<b>103,171,167</b>	<b>151,484,963</b>	<b>995.12</b>	<b>995.12</b>
<b>Old Dominion University</b>								
<b>Higher Education Instruction (100101)</b>								
Legislative Appropriation	51,836,099	62,903,634	114,739,733	51,836,099	62,903,634	114,739,733	1,031.95	1,031.95
<b>Total for Service Area (100101)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,050,542</b>	<b>0</b>	<b>5,050,542</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Research (100102)</b>								
Legislative Appropriation	425,088	4,296,899	4,721,987	425,088	4,296,899	4,721,987	24.94	24.94
<b>Total for Service Area (100102)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	0	254,489	254,489	0	254,489	254,489	2.76	2.76
<b>Total for Service Area (100103)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	16,087,052	23,584,746	39,671,798	16,087,052	23,584,746	39,671,798	310.74	310.74
<b>Total for Service Area (100104)</b>	<b>0</b>	<b>1,132,180</b>	<b>1,132,180</b>	<b>0</b>	<b>1,132,180</b>	<b>1,132,180</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	4,241,585	6,218,460	10,460,045	4,241,585	6,218,460	10,460,045	124.51	124.51
<b>Total for Service Area (100105)</b>	<b>0</b>	<b>385,063</b>	<b>385,063</b>	<b>0</b>	<b>385,063</b>	<b>385,063</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	9,898,825	14,512,370	24,411,195	9,898,825	14,512,370	24,411,195	213.79	213.79
<b>Total for Service Area (100106)</b>	<b>0</b>	<b>555,271</b>	<b>555,271</b>	<b>0</b>	<b>555,271</b>	<b>555,271</b>	<b>0.00</b>	<b>0.00</b>
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	7,662,935	10,855,307	18,518,242	7,662,935	10,855,307	18,518,242	197.09	197.09
<b>Total for Service Area (100107)</b>	<b>0</b>	<b>2,114,738</b>	<b>2,114,738</b>	<b>0</b>	<b>2,114,738</b>	<b>2,114,738</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810)</b>								
Legislative Appropriation	15,003,600	0	15,003,600	15,003,600	0	15,003,600	0.00	0.00
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	205,482	0	205,482	0.00	0.00
<b>Total for Service Area (10810)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,482</b>	<b>0</b>	<b>205,482</b>	<b>0.00</b>	<b>0.00</b>
<b>Fellowships (10820)</b>								
Legislative Appropriation	2,021,528	0	2,021,528	2,021,528	0	2,021,528	0.00	0.00
<b>Total for Service Area (10820)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Eminent Scholars (11001)</b>								



**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	421,387	421,387	0	421,387	421,387	5.00	5.00
<b>Total for Service Area (11001)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	2,349,838	12,995,776	15,345,614	2,349,838	12,995,776	15,345,614	122.00	122.00
<b>Total for Service Area (11004)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Food Services (80910)</b>								
Legislative Appropriation	0	1,948,812	1,948,812	0	1,948,812	1,948,812	3.00	3.00
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	150,150	150,150	0	150,150	150,150	0.00	0.00
<b>Total for Service Area (80910)</b>	<b>0</b>	<b>150,150</b>	<b>150,150</b>	<b>0</b>	<b>150,150</b>	<b>150,150</b>	<b>0.00</b>	<b>0.00</b>
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	0	915,764	915,764	0	915,764	915,764	0.00	0.00
<b>Total for Service Area (80920)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Residential Services (80930)</b>								
Legislative Appropriation	0	31,414,812	31,414,812	0	31,414,812	31,414,812	26.28	26.28
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	1,608,439	1,608,439	0	1,608,439	1,608,439	0.00	0.00
<b>Total for Service Area (80930)</b>	<b>0</b>	<b>1,608,439</b>	<b>1,608,439</b>	<b>0</b>	<b>1,608,439</b>	<b>1,608,439</b>	<b>0.00</b>	<b>0.00</b>
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	0	7,445,894	7,445,894	0	7,445,894	7,445,894	13.33	13.33
<b>Total for Service Area (80940)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Telecommunications Systems And Services (80950)</b>								
Legislative Appropriation	0	0	0	0	0	0	4.78	4.78
<b>Total for Service Area (80950)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Student Health Services (80960)</b>								
Legislative Appropriation	0	2,118,990	2,118,990	0	2,118,990	2,118,990	14.70	14.70
<b>Total for Service Area (80960)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	0	6,629,058	6,629,058	0	6,629,058	6,629,058	44.67	44.67
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	224,850	224,850	0	224,850	224,850	0.00	0.00
<b>Total for Service Area (80970)</b>	<b>0</b>	<b>224,850</b>	<b>224,850</b>	<b>0</b>	<b>224,850</b>	<b>224,850</b>	<b>0.00</b>	<b>0.00</b>
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	0	1,703,576	1,703,576	0	1,703,576	1,703,576	3.21	3.21
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise program revenue	0	510,150	510,150	0	510,150	510,150	0.00	0.00



**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Legislative Appropriation</b>	6,788,383	1,907,471	8,695,854	6,788,383	1,907,471	8,695,854	0.00	0.00
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	91,293	0	91,293	0.00	0.00
<b>Total for Service Area (10810)</b>	0	0	0	91,293	0	91,293	0.00	0.00
<b>Fellowships (10820)</b>								
Legislative Appropriation	570,400	0	570,400	570,400	0	570,400	0.00	0.00
<b>Total for Service Area (10820)</b>	0	0	0	0	0	0	0.00	0.00
<b>Eminent Scholars (11001)</b>								
Legislative Appropriation	0	47,374	47,374	0	47,374	47,374	0.00	0.00
<b>Total for Service Area (11001)</b>	0	0	0	0	0	0	0.00	0.00
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	0	7,596,527	7,596,527	0	7,596,527	7,596,527	56.00	56.00
• Increase nongeneral fund appropriation for auxiliary enterprise and other area service programs	0	1,153,473	1,153,473	0	1,153,473	1,153,473	0.00	0.00
<b>Total for Service Area (11004)</b>	0	1,153,473	1,153,473	0	1,153,473	1,153,473	0.00	0.00
<b>Food Services (80910)</b>								
Legislative Appropriation	0	14,530,948	14,530,948	0	14,530,948	14,530,948	50.60	50.60
• Increase nongeneral fund appropriation for auxiliary enterprise and other area service programs	0	1,225,710	1,225,710	0	1,807,920	1,807,920	0.00	0.00
<b>Total for Service Area (80910)</b>	0	1,225,710	1,225,710	0	1,807,920	1,807,920	0.00	0.00
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	0	458,575	458,575	0	458,575	458,575	2.00	2.00
• Increase nongeneral fund appropriation for auxiliary enterprise and other area service programs	0	38,682	38,682	0	57,056	57,056	0.00	0.00
<b>Total for Service Area (80920)</b>	0	38,682	38,682	0	57,056	57,056	0.00	0.00
<b>Residential Services (80930)</b>								
Legislative Appropriation	0	9,877,338	9,877,338	0	9,877,338	9,877,338	77.22	77.22
• Increase nongeneral fund appropriation for auxiliary enterprise and other area service programs	0	833,169	833,169	0	1,728,924	1,728,924	0.00	0.00
<b>Total for Service Area (80930)</b>	0	833,169	833,169	0	1,728,924	1,728,924	0.00	0.00
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	0	1,224,938	1,224,938	0	1,224,938	1,224,938	8.50	8.50
• Increase nongeneral fund appropriation for auxiliary enterprise and other area service programs	0	103,328	103,328	0	152,406	152,406	0.00	0.00
<b>Total for Service Area (80940)</b>	0	103,328	103,328	0	152,406	152,406	0.00	0.00
<b>Telecommunications Systems And Services (80950)</b>								

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	490,858	490,858	0	490,858	490,858	3.00	3.00
• Increase nongeneral fund appropriation for auxiliary enterprise and other area service programs	0	41,405	41,405	0	61,069	61,069	0.00	0.00
<b>Total for Service Area (80950)</b>	0	41,405	41,405	0	61,069	61,069	0.00	0.00
<b>Student Health Services (80960)</b>								
Legislative Appropriation	0	2,430,946	2,430,946	0	2,430,946	2,430,946	6.00	6.00
• Increase nongeneral fund appropriation for auxiliary enterprise and other area service programs	0	205,055	205,055	0	302,456	302,456	0.00	0.00
<b>Total for Service Area (80960)</b>	0	205,055	205,055	0	302,456	302,456	0.00	0.00
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	0	4,498,000	4,498,000	0	4,498,000	4,498,000	26.50	26.50
• Increase nongeneral fund appropriation for auxiliary enterprise and other area service programs	0	207,488	207,488	0	306,043	306,043	0.00	0.00
<b>Total for Service Area (80970)</b>	0	207,488	207,488	0	306,043	306,043	0.00	0.00
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	0	1,257,676	1,257,676	0	1,257,676	1,257,676	0.00	0.00
• Increase nongeneral fund appropriation for auxiliary enterprise and other area service programs	0	106,088	106,088	0	156,478	156,478	0.00	0.00
<b>Total for Service Area (80980)</b>	0	106,088	106,088	0	156,478	156,478	0.00	0.00
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	0	3,939,803	3,939,803	0	3,939,803	3,939,803	22.50	22.50
• Increase nongeneral fund appropriation for auxiliary enterprise and other area service programs	0	357,329	357,329	0	515,183	515,183	0.00	0.00
<b>Total for Service Area (80990)</b>	0	357,329	357,329	0	515,183	515,183	0.00	0.00
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	0	10,749,634	10,749,634	0	10,749,634	10,749,634	58.34	58.34
• Increase nongeneral fund appropriation for auxiliary enterprise and other area service programs	0	906,746	906,746	0	1,337,465	1,337,465	0.00	0.00
<b>Total for Service Area (80995)</b>	0	906,746	906,746	0	1,337,465	1,337,465	0.00	0.00
<b>Radford University Agency Totals</b>								
<b>Total Legislative Appropriation</b>	46,812,753	112,604,917	159,417,670	46,812,753	112,604,917	159,417,670	1,390.04	1,390.04
<b>Total Addenda</b>	2,941,284	12,918,566	15,859,850	4,416,855	20,316,193	24,733,048	0.00	0.00
<b>Agency Totals</b>	<b>49,754,037</b>	<b>125,523,483</b>	<b>175,277,520</b>	<b>51,229,608</b>	<b>132,921,110</b>	<b>184,150,718</b>	<b>1,390.04</b>	<b>1,390.04</b>
<b>University of Mary Washington</b>								
<b>Higher Education Instruction (100101)</b>								
Legislative Appropriation	9,511,090	20,805,385	30,316,475	9,511,090	20,805,385	30,316,475	314.66	314.66



**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	459,539	318,021	777,560	459,539	318,021	777,560	5.00	5.00
<b>Total for Service Area (14501)</b>	0	0	0	0	0	0	0.00	0.00
<b>Operation of Higher Education Centers (19931)</b>								
Legislative Appropriation	1,250,000	0	1,250,000	1,250,000	0	1,250,000	4.00	4.00
<b>Total for Service Area (19931)</b>	0	0	0	0	0	0	0.00	0.00
<b>Historic and Commemorative Attraction Management (50200)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (50200)</b>	0	0	0	0	0	0	0.00	0.00
<b>Historic Landmarks and Facilities Management (50203)</b>								
Legislative Appropriation	205,430	53,950	259,380	205,430	53,950	259,380	3.00	3.00
<b>Total for Service Area (50203)</b>	0	0	0	0	0	0	0.00	0.00
<b>Food Services (80910)</b>								
Legislative Appropriation	0	7,371,229	7,371,229	0	7,371,229	7,371,229	0.00	0.00
<b>Total for Service Area (80910)</b>	0	0	0	0	0	0	0.00	0.00
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	0	3,172,057	3,172,057	0	3,172,057	3,172,057	5.00	5.00
<b>Total for Service Area (80920)</b>	0	0	0	0	0	0	0.00	0.00
<b>Residential Services (80930)</b>								
Legislative Appropriation	0	10,455,697	10,455,697	0	10,455,697	10,455,697	44.00	44.00
<b>Total for Service Area (80930)</b>	0	0	0	0	0	0	0.00	0.00
<b>Telecommunications Systems And Services (80950)</b>								
Legislative Appropriation	0	884,725	884,725	0	884,725	884,725	13.00	13.00
<b>Total for Service Area (80950)</b>	0	0	0	0	0	0	0.00	0.00
<b>Student Health Services (80960)</b>								
Legislative Appropriation	0	569,044	569,044	0	569,044	569,044	6.00	6.00
<b>Total for Service Area (80960)</b>	0	0	0	0	0	0	0.00	0.00
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	0	1,575,031	1,575,031	0	1,575,031	1,575,031	3.00	3.00
<b>Total for Service Area (80970)</b>	0	0	0	0	0	0	0.00	0.00
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	0	1,946,299	1,946,299	0	1,946,299	1,946,299	6.00	6.00
<b>Total for Service Area (80980)</b>	0	0	0	0	0	0	0.00	0.00
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	0	9,518,262	9,518,262	0	9,518,262	9,518,262	42.00	42.00
<b>Total for Service Area (80990)</b>	0	0	0	0	0	0	0.00	0.00

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	0	1,589,150	1,589,150	0	1,589,150	1,589,150	14.00	14.00
<b>Total for Service Area (80995)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>University of Mary Washington Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>21,404,864</b>	<b>76,187,814</b>	<b>97,592,678</b>	<b>21,404,864</b>	<b>76,187,814</b>	<b>97,592,678</b>	<b>692.66</b>	<b>692.66</b>
<b>Total Addenda</b>	<b>2,078,900</b>	<b>6,278,119</b>	<b>8,357,019</b>	<b>2,458,324</b>	<b>7,342,461</b>	<b>9,800,785</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>23,483,764</b>	<b>82,465,933</b>	<b>105,949,697</b>	<b>23,863,188</b>	<b>83,530,275</b>	<b>107,393,463</b>	<b>692.66</b>	<b>692.66</b>
<b>University of Virginia</b>								
<b>Higher Education Instruction (100101)</b>								
Legislative Appropriation	48,758,241	199,481,058	248,239,299	48,758,241	199,481,058	248,239,299	1,928.26	1,928.26
<b>Total for Service Area (100101)</b>	<b>0</b>	<b>4,421,898</b>	<b>4,421,898</b>	<b>636,319</b>	<b>4,421,898</b>	<b>5,058,217</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Research (100102)</b>								
Legislative Appropriation	3,190,176	6,228,824	9,419,000	3,190,176	6,228,824	9,419,000	78.71	78.71
<b>Total for Service Area (100102)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	2,175,629	2,114,371	4,290,000	2,175,629	2,114,371	4,290,000	43.15	43.15
<b>Total for Service Area (100103)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	21,831,000	64,301,000	86,132,000	21,831,000	64,301,000	86,132,000	909.20	909.20
<b>Total for Service Area (100104)</b>	<b>0</b>	<b>880,000</b>	<b>880,000</b>	<b>0</b>	<b>880,000</b>	<b>880,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	6,236,000	17,844,000	24,080,000	6,236,000	17,844,000	24,080,000	203.89	203.89
<b>Total for Service Area (100105)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	8,167,000	23,353,171	31,520,171	8,167,000	23,353,171	31,520,171	396.14	396.14
<b>Total for Service Area (100106)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	19,888,829	61,343,576	81,232,405	19,888,829	61,343,576	81,232,405	978.41	978.41
<b>Total for Service Area (100107)</b>	<b>0</b>	<b>8,828,000</b>	<b>8,828,000</b>	<b>0</b>	<b>8,828,000</b>	<b>8,828,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810)</b>								
Legislative Appropriation	5,309,646	23,807,769	29,117,415	5,309,646	23,807,769	29,117,415	0.00	0.00
• Increase appropriation to reflect additional student financial aid revenue	0	0	0	0	8,385,396	8,385,396	0.00	0.00

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	71,101	0	71,101	0.00	0.00
<b>Total for Service Area (10810)</b>	0	0	0	71,101	8,385,396	8,456,497	0.00	0.00
<b>Fellowships (10820)</b>								
Legislative Appropriation	4,412,802	35,592,231	40,005,033	4,412,802	35,592,231	40,005,033	0.00	0.00
• Increase appropriation to reflect additional student financial aid revenue	0	0	0	0	(4,959,396)	(4,959,396)	0.00	0.00
<b>Total for Service Area (10820)</b>	0	0	0	0	(4,959,396)	(4,959,396)	0.00	0.00
<b>Eminent Scholars (11001)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (11001)</b>	0	0	0	0	0	0	0.00	0.00
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	2,482,332	334,840,545	337,322,877	2,482,332	334,840,545	337,322,877	2,129.50	2,129.50
• Adjust nongeneral fund appropriation to reflect a decrease in sponsored program revenues	0	0	0	0	(16,298,000)	(16,298,000)	0.00	0.00
<b>Total for Service Area (11004)</b>	0	0	0	0	(16,298,000)	(16,298,000)	0.00	0.00
<b>Residential Services (80930)</b>								
Legislative Appropriation	0	26,722,000	26,722,000	0	26,722,000	26,722,000	154.00	154.00
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (80930)</b>	0	0	0	0	0	0	0.00	0.00
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	0	12,666,000	12,666,000	0	12,666,000	12,666,000	70.50	70.50
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (80940)</b>	0	0	0	0	0	0	0.00	0.00
<b>Telecommunications Systems And Services (80950)</b>								
Legislative Appropriation	0	195,000	195,000	0	195,000	195,000	0.00	0.00
<b>Total for Service Area (80950)</b>	0	0	0	0	0	0	0.00	0.00
<b>Student Health Services (80960)</b>								
Legislative Appropriation	0	8,470,000	8,470,000	0	8,470,000	8,470,000	81.00	81.00
<b>Total for Service Area (80960)</b>	0	0	0	0	0	0	0.00	0.00
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	0	3,245,000	3,245,000	0	3,245,000	3,245,000	15.00	15.00
<b>Total for Service Area (80980)</b>	0	0	0	0	0	0	0.00	0.00



**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	0	97,776,000	97,776,000	0	97,776,000	97,776,000	340.20	340.20
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	(2,790,000)	(2,790,000)	0	1,053,000	1,053,000	0.00	0.00
<b>Total for Service Area (80990)</b>	0	(2,790,000)	(2,790,000)	0	1,053,000	1,053,000	0.00	0.00
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	0	28,029,000	28,029,000	0	28,029,000	28,029,000	206.00	206.00
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	2,961,000	2,961,000	0	2,961,000	2,961,000	0.00	0.00
<b>Total for Service Area (80995)</b>	0	2,961,000	2,961,000	0	2,961,000	2,961,000	0.00	0.00
<b>University of Virginia Agency Totals</b>								
<b>Total Legislative Appropriation</b>	122,451,655	946,009,545	1,068,461,200	122,451,655	946,009,545	1,068,461,200	7,533.96	7,533.96
<b>Total Addenda</b>	7,905,112	19,933,843	27,838,955	10,622,059	13,823,764	24,445,823	284.00	284.00
<b>Agency Totals</b>	<b>130,356,767</b>	<b>965,943,388</b>	<b>1,096,300,155</b>	<b>133,073,714</b>	<b>959,833,309</b>	<b>1,092,907,023</b>	<b>7,817.96</b>	<b>7,817.96</b>
<b>University of Virginia Medical Center</b>								
<b>Inpatient Medical Services (43007)</b>								
Legislative Appropriation	0	538,179,870	538,179,870	0	538,179,870	538,179,870	2,634.97	2,634.97
<b>Total for Service Area (43007)</b>	0	0	0	0	0	0	0.00	0.00
<b>Outpatient Medical Services (43011)</b>								
Legislative Appropriation	0	313,203,978	313,203,978	0	313,203,978	313,203,978	1,657.65	1,657.65
<b>Total for Service Area (43011)</b>	0	0	0	0	0	0	0.00	0.00
<b>Administrative Services (43018)</b>								
Legislative Appropriation	0	406,720,894	406,720,894	0	406,720,894	406,720,894	1,153.60	1,153.60
<b>Total for Service Area (43018)</b>	0	0	0	0	0	0	0.00	0.00
<b>University of Virginia Medical Center Agency Totals</b>								
<b>Total Legislative Appropriation</b>	0	1,258,104,742	1,258,104,742	0	1,258,104,742	1,258,104,742	5,446.22	5,446.22
<b>Total Addenda</b>	0	69,990,417	69,990,417	0	111,930,379	111,930,379	158.00	316.00
<b>Agency Totals</b>	<b>0</b>	<b>1,328,095,159</b>	<b>1,328,095,159</b>	<b>0</b>	<b>1,370,035,121</b>	<b>1,370,035,121</b>	<b>5,604.22</b>	<b>5,762.22</b>
<b>University of Virginia's College at Wise</b>								
<b>Higher Education Instruction (100101)</b>								
Legislative Appropriation	4,469,303	2,421,357	6,890,660	4,469,303	2,421,357	6,890,660	112.26	112.26
<b>Total for Service Area (100101)</b>	0	53,825	53,825	81,896	53,825	135,721	0.00	0.00
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	0	29,950	29,950	0	29,950	29,950	0.00	0.00



**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	249,149	249,149	0	249,149	249,149	2.00	2.00
<b>Total for Service Area (80940)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Student Health Services (80960)</b>								
Legislative Appropriation	0	69,600	69,600	0	69,600	69,600	0.00	0.00
<b>Total for Service Area (80960)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	0	286,785	286,785	0	286,785	286,785	3.00	3.00
<b>Total for Service Area (80970)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	0	7,217,464	7,217,464	0	7,217,464	7,217,464	6.27	6.27
<b>Total for Service Area (80990)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	0	1,358,474	1,358,474	0	1,358,474	1,358,474	17.09	17.09
<b>Total for Service Area (80995)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>University of Virginia's College at Wise Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>13,228,676</b>	<b>24,726,260</b>	<b>37,954,936</b>	<b>13,228,676</b>	<b>24,726,260</b>	<b>37,954,936</b>	<b>316.54</b>	<b>316.54</b>
<b>Total Addenda</b>	<b>1,318,421</b>	<b>505,525</b>	<b>1,823,946</b>	<b>1,543,354</b>	<b>581,851</b>	<b>2,125,205</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>14,547,097</b>	<b>25,231,785</b>	<b>39,778,882</b>	<b>14,772,030</b>	<b>25,308,111</b>	<b>40,080,141</b>	<b>316.54</b>	<b>316.54</b>
<b>Virginia Commonwealth University</b>								
<b>Higher Education Instruction (100101)</b>								
Legislative Appropriation	69,474,919	237,389,203	306,864,122	69,474,919	237,389,203	306,864,122	2,203.38	2,203.38
<b>Total for Service Area (100101)</b>	<b>0</b>	<b>30,411,054</b>	<b>30,411,054</b>	<b>1,257,481</b>	<b>30,411,054</b>	<b>31,668,535</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Research (100102)</b>								
Legislative Appropriation	4,633,062	6,378,390	11,011,452	4,633,062	6,378,390	11,011,452	32.64	32.64
<b>Total for Service Area (100102)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	1,463,970	2,015,458	3,479,428	1,463,970	2,015,458	3,479,428	15.18	15.18
<b>Total for Service Area (100103)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	25,088,603	34,539,704	59,628,307	25,088,603	34,539,704	59,628,307	503.63	503.63
<b>Total for Service Area (100104)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	6,313,912	8,692,404	15,006,316	6,313,912	8,692,404	15,006,316	141.70	141.70
<b>Total for Service Area (100105)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	18,698,001	25,741,701	44,439,702	18,698,001	25,741,701	44,439,702	417.53	417.53
<b>Total for Service Area (100106)</b>	0	0	0	0	0	0	0.00	0.00
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	16,539,724	22,804,267	39,343,991	16,539,724	22,804,267	39,343,991	234.49	234.49
<b>Total for Service Area (100107)</b>	0	0	0	0	0	0	0.00	0.00
<b>Scholarships (10810)</b>								
Legislative Appropriation	19,064,258	3,750,000	22,814,258	19,064,258	3,750,000	22,814,258	0.00	0.00
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	260,598	0	260,598	0.00	0.00
<b>Total for Service Area (10810)</b>	0	0	0	260,598	0	260,598	0.00	0.00
<b>Fellowships (10820)</b>								
Legislative Appropriation	2,635,248	0	2,635,248	2,635,248	0	2,635,248	0.00	0.00
<b>Total for Service Area (10820)</b>	0	0	0	0	0	0	0.00	0.00
<b>Eminent Scholars (11001)</b>								
Legislative Appropriation	0	2,395,800	2,395,800	0	2,395,800	2,395,800	0.00	0.00
<b>Total for Service Area (11001)</b>	0	0	0	0	0	0	0.00	0.00
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	7,162,500	236,506,852	243,669,352	7,162,500	236,506,852	243,669,352	1,168.74	1,168.74
• Increase nongeneral fund appropriation for sponsored program debt service	0	6,294,320	6,294,320	0	6,294,320	6,294,320	0.00	0.00
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	250,000	0	250,000	0.00	0.00
<b>Total for Service Area (11004)</b>	0	6,294,320	6,294,320	250,000	6,294,320	6,544,320	0.00	0.00
<b>Operation of Higher Education Centers (19931)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (19931)</b>	0	0	0	0	0	0	0.00	0.00
<b>State Health Services Technical Support And Administration (43012)</b>								
Legislative Appropriation	0	23,000,000	23,000,000	0	23,000,000	23,000,000	200.00	200.00
• Increase nongeneral fund appropriation for hospital services	0	2,300,000	2,300,000	0	2,300,000	2,300,000	0.00	0.00
<b>Total for Service Area (43012)</b>	0	2,300,000	2,300,000	0	2,300,000	2,300,000	0.00	0.00
<b>Food Services (80910)</b>								
Legislative Appropriation	0	19,483,317	19,483,317	0	19,483,317	19,483,317	8.45	8.45

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	3,411,043	3,411,043	0	3,411,043	3,411,043	0.00	0.00
<b>Total for Service Area (80910)</b>	0	3,411,043	3,411,043	0	3,411,043	3,411,043	0.00	0.00
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	0	3,629,014	3,629,014	0	3,629,014	3,629,014	5.70	5.70
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	635,274	635,274	0	635,274	635,274	0.00	0.00
<b>Total for Service Area (80920)</b>	0	635,274	635,274	0	635,274	635,274	0.00	0.00
<b>Residential Services (80930)</b>								
Legislative Appropriation	0	29,605,591	29,605,591	0	29,605,591	29,605,591	95.55	95.55
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	5,183,943	5,183,943	0	5,183,943	5,183,943	0.00	0.00
<b>Total for Service Area (80930)</b>	0	5,183,943	5,183,943	0	5,183,943	5,183,943	0.00	0.00
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	0	19,632,414	19,632,414	0	19,632,414	19,632,414	63.00	63.00
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	3,437,602	3,437,602	0	3,437,602	3,437,602	0.00	0.00
<b>Total for Service Area (80940)</b>	0	3,437,602	3,437,602	0	3,437,602	3,437,602	0.00	0.00
<b>Telecommunications Systems And Services (80950)</b>								
Legislative Appropriation	0	6,368,423	6,368,423	0	6,368,423	6,368,423	30.40	30.40
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	1,115,722	1,115,722	0	1,115,722	1,115,722	0.00	0.00
<b>Total for Service Area (80950)</b>	0	1,115,722	1,115,722	0	1,115,722	1,115,722	0.00	0.00
<b>Student Health Services (80960)</b>								
Legislative Appropriation	0	4,980,991	4,980,991	0	4,980,991	4,980,991	27.75	27.75
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	872,689	872,689	0	872,689	872,689	0.00	0.00
<b>Total for Service Area (80960)</b>	0	872,689	872,689	0	872,689	872,689	0.00	0.00
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	0	13,668,429	13,668,429	0	13,668,429	13,668,429	47.00	47.00
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	2,393,391	2,393,391	0	2,393,391	2,393,391	0.00	0.00
<b>Total for Service Area (80970)</b>	0	2,393,391	2,393,391	0	2,393,391	2,393,391	0.00	0.00
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	0	9,746,809	9,746,809	0	9,746,809	9,746,809	17.50	17.50
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	1,706,190	1,706,190	0	1,706,190	1,706,190	0.00	0.00



**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Legislative Appropriation</b>	32,624,179	444,358,352	476,982,531	32,624,179	444,358,352	476,982,531	0.00	0.00
• Increase appropriation for nongeneral fund categories	0	47,000,000	47,000,000	0	47,000,000	47,000,000	0.00	0.00
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	466,358	0	466,358	0.00	0.00
<b>Total for Service Area (10810)</b>	0	47,000,000	47,000,000	466,358	47,000,000	47,466,358	0.00	0.00
<b>Sponsored Programs (11004)</b>								
<b>Legislative Appropriation</b>	0	45,117,500	45,117,500	0	45,117,500	45,117,500	256.00	256.00
• Increase appropriation for nongeneral fund categories	0	5,000,000	5,000,000	0	5,000,000	5,000,000	0.00	0.00
<b>Total for Service Area (11004)</b>	0	5,000,000	5,000,000	0	5,000,000	5,000,000	0.00	0.00
<b>Apprenticeship Program (53409)</b>								
<b>Legislative Appropriation</b>	4,211,982	0	4,211,982	4,211,982	0	4,211,982	2.00	2.00
<b>Total for Service Area (53409)</b>	0	0	0	0	0	0	0.00	0.00
<b>Management of Workforce Development Program Services (53427)</b>								
<b>Legislative Appropriation</b>	0	48,850,629	48,850,629	0	48,850,629	48,850,629	38.00	38.00
• Provide funding for planning the advanced integrated manufacturing technology program at Thomas Nelson Community College	0	0	0	125,000	0	125,000	0.00	0.00
• Provide funding for the career pathways program at the community colleges	0	0	0	1,750,000	0	1,750,000	0.00	0.00
• Provide planning grant for Governor's Academy for Student Apprenticeships and Trades	0	0	0	100,000	0	100,000	0.00	0.00
<b>Total for Service Area (53427)</b>	0	0	0	1,975,000	0	1,975,000	0.00	0.00
<b>Financial Assistance to Circuit Court Clerks (77301)</b>								
<b>Legislative Appropriation</b>	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (77301)</b>	0	0	0	0	0	0	0.00	0.00
<b>Food Services (80910)</b>								
<b>Legislative Appropriation</b>	0	6,849,339	6,849,339	0	6,849,339	6,849,339	2.00	2.00
<b>Total for Service Area (80910)</b>	0	0	0	0	0	0	0.00	0.00
<b>Bookstores And Other Stores (80920)</b>								
<b>Legislative Appropriation</b>	0	14,915,827	14,915,827	0	14,915,827	14,915,827	3.00	3.00
<b>Total for Service Area (80920)</b>	0	0	0	0	0	0	0.00	0.00
<b>Parking And Transportation Systems And Services (80940)</b>								
<b>Legislative Appropriation</b>	0	12,522,636	12,522,636	0	12,522,636	12,522,636	6.00	6.00
<b>Total for Service Area (80940)</b>	0	0	0	0	0	0	0.00	0.00

## Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
<b>Total for Service Area (80970)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Community College System Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>353,007,442</b>	<b>1,044,664,961</b>	<b>1,397,672,403</b>	<b>353,007,442</b>	<b>1,044,664,961</b>	<b>1,397,672,403</b>	<b>10,008.15</b>	<b>10,008.15</b>
<b>Total Addenda</b>	<b>24,648,931</b>	<b>135,662,605</b>	<b>160,311,536</b>	<b>35,296,745</b>	<b>138,303,212</b>	<b>173,599,957</b>	<b>1,014.00</b>	<b>1,014.00</b>
<b>Agency Totals</b>	<b>377,656,373</b>	<b>1,180,327,566</b>	<b>1,557,983,939</b>	<b>388,304,187</b>	<b>1,182,968,173</b>	<b>1,571,272,360</b>	<b>11,022.15</b>	<b>11,022.15</b>
<b>Virginia Military Institute</b>								
<b>Higher Education Instruction (100101)</b>								
Legislative Appropriation	7,211,594	4,722,759	11,934,353	7,211,594	4,722,759	11,934,353	138.46	138.46
<b>Total for Service Area (100101)</b>	<b>0</b>	<b>406,937</b>	<b>406,937</b>	<b>56,254</b>	<b>406,937</b>	<b>463,191</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	0	64,717	64,717	0	64,717	64,717	1.00	1.00
<b>Total for Service Area (100103)</b>	<b>0</b>	<b>2,520</b>	<b>2,520</b>	<b>0</b>	<b>2,520</b>	<b>2,520</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	0	4,903,863	4,903,863	0	4,903,863	4,903,863	39.20	39.20
<b>Total for Service Area (100104)</b>	<b>0</b>	<b>105,626</b>	<b>105,626</b>	<b>0</b>	<b>105,626</b>	<b>105,626</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	0	2,427,100	2,427,100	0	2,427,100	2,427,100	23.00	23.00
<b>Total for Service Area (100105)</b>	<b>0</b>	<b>57,109</b>	<b>57,109</b>	<b>0</b>	<b>57,109</b>	<b>57,109</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	0	4,565,675	4,565,675	0	4,565,675	4,565,675	53.11	53.11
<b>Total for Service Area (100106)</b>	<b>0</b>	<b>745,682</b>	<b>745,682</b>	<b>0</b>	<b>745,682</b>	<b>745,682</b>	<b>0.00</b>	<b>0.00</b>
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	94,486	5,915,992	6,010,478	94,486	5,915,992	6,010,478	57.49	57.49
<b>Total for Service Area (100107)</b>	<b>0</b>	<b>82,126</b>	<b>82,126</b>	<b>0</b>	<b>82,126</b>	<b>82,126</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810)</b>								
Legislative Appropriation	799,232	550,000	1,349,232	799,232	550,000	1,349,232	0.00	0.00
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	10,720	0	10,720	0.00	0.00
<b>Total for Service Area (10810)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,720</b>	<b>0</b>	<b>10,720</b>	<b>0.00</b>	<b>0.00</b>
<b>Eminent Scholars (11001)</b>								
Legislative Appropriation	0	200,000	200,000	0	200,000	200,000	0.00	0.00
<b>Total for Service Area (11001)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>



**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	0	694,898	694,898	0	694,898	694,898	6.75	6.75
<b>Total for Service Area (11004)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Unique Military Activities (11300)</b>								
Legislative Appropriation	3,139,904	3,790,000	6,929,904	3,139,904	3,790,000	6,929,904	23.24	23.24
• Increase nongeneral fund appropriation for the Unique Military Activity program	0	104,000	104,000	0	104,000	104,000	0.00	0.00
<b>Total for Service Area (11300)</b>	<b>0</b>	<b>104,000</b>	<b>104,000</b>	<b>0</b>	<b>104,000</b>	<b>104,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Food Services (80910)</b>								
Legislative Appropriation	0	6,303,000	6,303,000	0	6,303,000	6,303,000	0.00	0.00
<b>Total for Service Area (80910)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	0	1,079,894	1,079,894	0	1,079,894	1,079,894	47.00	47.00
<b>Total for Service Area (80920)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Residential Services (80930)</b>								
Legislative Appropriation	0	1,981,367	1,981,367	0	1,981,367	1,981,367	22.00	22.00
<b>Total for Service Area (80930)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Student Health Services (80960)</b>								
Legislative Appropriation	0	171,448	171,448	0	171,448	171,448	11.00	11.00
<b>Total for Service Area (80960)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	0	1,320,134	1,320,134	0	1,320,134	1,320,134	10.00	10.00
<b>Total for Service Area (80970)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	0	536,902	536,902	0	536,902	536,902	7.00	7.00
<b>Total for Service Area (80980)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	0	5,816,147	5,816,147	0	5,816,147	5,816,147	24.52	24.52
• Increase nongeneral fund appropriation for auxiliary enterprises	0	400,000	400,000	0	400,000	400,000	0.00	0.00
<b>Total for Service Area (80990)</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	0	5,388,108	5,388,108	0	5,388,108	5,388,108	0.00	0.00
<b>Total for Service Area (80995)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Military Institute Agency Totals</b>								

## Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total Legislative Appropriation</b>	11,245,216	50,432,004	61,677,220	11,245,216	50,432,004	61,677,220	463.77	463.77
<b>Total Addenda</b>	938,499	6,021,604	6,960,103	1,109,985	6,174,741	7,284,726	0.00	0.00
<b>Agency Totals</b>	<b>12,183,715</b>	<b>56,453,608</b>	<b>68,637,323</b>	<b>12,355,201</b>	<b>56,606,745</b>	<b>68,961,946</b>	<b>463.77</b>	<b>463.77</b>
<b>Virginia Polytechnic Institute and State University</b>								
<b>Higher Education Instruction (100101)</b>								
Legislative Appropriation	61,368,651	205,613,453	266,982,104	61,368,651	205,613,453	266,982,104	2,080.38	2,080.38
<b>Total for Service Area (100101)</b>	<b>0</b>	<b>8,463,865</b>	<b>8,463,865</b>	<b>1,275,887</b>	<b>8,463,865</b>	<b>9,739,752</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Research (100102)</b>								
Legislative Appropriation	20,031,333	1,439,928	21,471,261	20,031,333	1,439,928	21,471,261	112.46	112.46
<b>Total for Service Area (100102)</b>	<b>0</b>	<b>49,885</b>	<b>49,885</b>	<b>0</b>	<b>49,885</b>	<b>49,885</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	3,052,239	11,292,242	14,344,481	3,052,239	11,292,242	14,344,481	61.08	61.08
<b>Total for Service Area (100103)</b>	<b>0</b>	<b>117,370</b>	<b>117,370</b>	<b>0</b>	<b>117,370</b>	<b>117,370</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	14,041,800	47,268,448	61,310,248	14,041,800	47,268,448	61,310,248	377.45	377.45
<b>Total for Service Area (100104)</b>	<b>0</b>	<b>1,948,765</b>	<b>1,948,765</b>	<b>0</b>	<b>1,948,765</b>	<b>1,948,765</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	4,451,306	11,148,417	15,599,723	4,451,306	11,148,417	15,599,723	125.64	125.64
<b>Total for Service Area (100105)</b>	<b>0</b>	<b>461,293</b>	<b>461,293</b>	<b>0</b>	<b>461,293</b>	<b>461,293</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	12,620,418	32,023,815	44,644,233	12,620,418	32,023,815	44,644,233	572.80	572.80
<b>Total for Service Area (100106)</b>	<b>0</b>	<b>2,065,745</b>	<b>2,065,745</b>	<b>0</b>	<b>2,065,745</b>	<b>2,065,745</b>	<b>0.00</b>	<b>0.00</b>
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	15,708,476	39,173,737	54,882,213	15,708,476	39,173,737	54,882,213	519.12	519.12
<b>Total for Service Area (100107)</b>	<b>0</b>	<b>1,979,529</b>	<b>1,979,529</b>	<b>0</b>	<b>1,979,529</b>	<b>1,979,529</b>	<b>0.00</b>	<b>0.00</b>
<b>Scholarships (10810)</b>								
Legislative Appropriation	14,000,928	0	14,000,928	14,000,928	0	14,000,928	0.00	0.00
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	186,087	0	186,087	0.00	0.00
<b>Total for Service Area (10810)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186,087</b>	<b>0</b>	<b>186,087</b>	<b>0.00</b>	<b>0.00</b>
<b>Fellowships (10820)</b>								
Legislative Appropriation	4,172,580	0	4,172,580	4,172,580	0	4,172,580	0.00	0.00
<b>Total for Service Area (10820)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Eminent Scholars (11001)</b>								

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0.00	0.00
<b>Total for Service Area (11001)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	2,388,544	242,950,256	245,338,800	2,388,544	242,950,256	245,338,800	1,278.80	1,278.80
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	972,883	0	972,883	0.00	0.00
<b>Total for Service Area (11004)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>972,883</b>	<b>0</b>	<b>972,883</b>	<b>0.00</b>	<b>0.00</b>
<b>Unique Military Activities (11300)</b>								
Legislative Appropriation	1,334,350	0	1,334,350	1,334,350	0	1,334,350	0.00	0.00
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	600,000	0	600,000	0.00	0.00
<b>Total for Service Area (11300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Food Services (80910)</b>								
Legislative Appropriation	0	41,762,024	41,762,024	0	41,762,024	41,762,024	245.32	245.32
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	3,371,975	3,371,975	0	3,371,975	3,371,975	0.00	0.00
<b>Total for Service Area (80910)</b>	<b>0</b>	<b>3,371,975</b>	<b>3,371,975</b>	<b>0</b>	<b>3,371,975</b>	<b>3,371,975</b>	<b>0.00</b>	<b>0.00</b>
<b>Residential Services (80930)</b>								
Legislative Appropriation	0	32,452,583	32,452,583	0	32,452,583	32,452,583	168.10	168.10
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	(1,429,328)	(1,429,328)	0	(1,429,328)	(1,429,328)	0.00	0.00
<b>Total for Service Area (80930)</b>	<b>0</b>	<b>(1,429,328)</b>	<b>(1,429,328)</b>	<b>0</b>	<b>(1,429,328)</b>	<b>(1,429,328)</b>	<b>0.00</b>	<b>0.00</b>
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	0	6,436,743	6,436,743	0	6,436,743	6,436,743	21.00	21.00
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	2,195,030	2,195,030	0	2,195,030	2,195,030	0.00	0.00
<b>Total for Service Area (80940)</b>	<b>0</b>	<b>2,195,030</b>	<b>2,195,030</b>	<b>0</b>	<b>2,195,030</b>	<b>2,195,030</b>	<b>0.00</b>	<b>0.00</b>
<b>Telecommunications Systems And Services (80950)</b>								
Legislative Appropriation	0	18,891,388	18,891,388	0	18,891,388	18,891,388	110.70	110.70
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	1,183,964	1,183,964	0	1,183,964	1,183,964	0.00	0.00
<b>Total for Service Area (80950)</b>	<b>0</b>	<b>1,183,964</b>	<b>1,183,964</b>	<b>0</b>	<b>1,183,964</b>	<b>1,183,964</b>	<b>0.00</b>	<b>0.00</b>
<b>Student Health Services (80960)</b>								
Legislative Appropriation	0	9,330,858	9,330,858	0	9,330,858	9,330,858	85.63	85.63

## Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	194,531	194,531	0	194,531	194,531	0.00	0.00
<b>Total for Service Area (80960)</b>	0	194,531	194,531	0	194,531	194,531	0.00	0.00
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	0	10,002,918	10,002,918	0	10,002,918	10,002,918	68.00	68.00
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	3,246,851	3,246,851	0	3,246,851	3,246,851	0.00	0.00
<b>Total for Service Area (80970)</b>	0	3,246,851	3,246,851	0	3,246,851	3,246,851	0.00	0.00
<b>Recreational And Intramural Programs (80980)</b>								
Legislative Appropriation	0	5,930,041	5,930,041	0	5,930,041	5,930,041	35.75	35.75
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	(2,002,168)	(2,002,168)	0	(2,002,168)	(2,002,168)	0.00	0.00
<b>Total for Service Area (80980)</b>	0	(2,002,168)	(2,002,168)	0	(2,002,168)	(2,002,168)	0.00	0.00
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	0	49,190,817	49,190,817	0	49,190,817	49,190,817	191.75	191.75
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	4,736,511	4,736,511	0	4,736,511	4,736,511	0.00	0.00
<b>Total for Service Area (80990)</b>	0	4,736,511	4,736,511	0	4,736,511	4,736,511	0.00	0.00
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	0	49,759,960	49,759,960	0	49,759,960	49,759,960	141.00	141.00
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	0	4,470,978	4,470,978	0	4,470,978	4,470,978	0.00	0.00
<b>Total for Service Area (80995)</b>	0	4,470,978	4,470,978	0	4,470,978	4,470,978	0.00	0.00
<b>Virginia Polytechnic Institute and State University Agency Totals</b>								
<b>Total Legislative Appropriation</b>	153,170,625	816,667,628	969,838,253	153,170,625	816,667,628	969,838,253	6,194.98	6,194.98
<b>Total Addenda</b>	6,534,755	116,863,690	123,398,445	11,800,401	119,650,066	131,450,467	650.00	650.00
<b>Agency Totals</b>	<b>159,705,380</b>	<b>933,531,318</b>	<b>1,093,236,698</b>	<b>164,971,026</b>	<b>936,317,694</b>	<b>1,101,288,720</b>	<b>6,844.98</b>	<b>6,844.98</b>
<b>Virginia Cooperative Extension and Agricultural Experiment Station</b>								
<b>Higher Education Research (100102)</b>								
Legislative Appropriation	24,415,276	8,441,437	32,856,713	24,415,276	8,441,437	32,856,713	391.94	391.94
<b>Total for Service Area (100102)</b>	0	0	0	0	0	0	0.00	0.00
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	34,091,894	9,798,542	43,890,436	34,091,894	9,798,542	43,890,436	703.99	703.99
<b>Total for Service Area (100103)</b>	0	0	0	0	0	0	0.00	0.00
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	593,374	173,053	766,427	593,374	173,053	766,427	0.00	0.00

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (100104)</b>	0	0	0	0	0	0	0.00	0.00
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	437,310	127,540	564,850	437,310	127,540	564,850	10.48	10.48
<b>Total for Service Area (100107)</b>	0	0	0	0	0	0	0.00	0.00
<b>Virginia Cooperative Extension and Agricultural Experiment Station Agency Totals</b>								
<b>Total Legislative Appropriation</b>	59,537,854	18,540,572	78,078,426	59,537,854	18,540,572	78,078,426	1,106.41	1,106.41
<b>Total Addenda</b>	953,941	113,802	1,067,743	1,646,705	150,263	1,796,968	0.00	0.00
<b>Agency Totals</b>	<b>60,491,795</b>	<b>18,654,374</b>	<b>79,146,169</b>	<b>61,184,559</b>	<b>18,690,835</b>	<b>79,875,394</b>	<b>1,106.41</b>	<b>1,106.41</b>
<b>Virginia State University</b>								
<b>Higher Education Instruction (100101)</b>								
Legislative Appropriation	15,747,909	19,560,916	35,308,825	15,747,909	19,560,916	35,308,825	340.91	340.91
<b>Total for Service Area (100101)</b>	0	0	0	182,040	0	182,040	0.00	0.00
<b>Higher Education Research (100102)</b>								
Legislative Appropriation	1,114,703	995,750	2,110,453	1,114,703	995,750	2,110,453	1.00	1.00
<b>Total for Service Area (100102)</b>	0	0	0	0	0	0	0.00	0.00
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	54,203	66,245	120,448	54,203	66,245	120,448	1.01	1.01
<b>Total for Service Area (100103)</b>	0	0	0	0	0	0	0.00	0.00
<b>Higher Education Academic Support (100104)</b>								
Legislative Appropriation	2,642,732	3,267,916	5,910,648	2,642,732	3,267,916	5,910,648	40.99	40.99
<b>Total for Service Area (100104)</b>	0	0	0	0	0	0	0.00	0.00
<b>Higher Education Student Services (100105)</b>								
Legislative Appropriation	1,923,300	2,412,682	4,335,982	1,923,300	2,412,682	4,335,982	52.88	52.88
<b>Total for Service Area (100105)</b>	0	0	0	0	0	0	0.00	0.00
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	3,381,927	4,179,922	7,561,849	3,381,927	4,179,922	7,561,849	165.62	165.62
<b>Total for Service Area (100106)</b>	0	0	0	0	0	0	0.00	0.00
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	2,914,218	3,882,485	6,796,703	2,914,218	3,882,485	6,796,703	16.05	16.05
<b>Total for Service Area (100107)</b>	0	0	0	0	0	0	0.00	0.00
<b>Scholarships (10810)</b>								
Legislative Appropriation	5,613,358	2,175,481	7,788,839	5,613,358	2,175,481	7,788,839	0.00	0.00
• Provide support to higher education institutions to achieve the goals of the Virginia Higher Education Opportunity Act of 2011	0	0	0	73,940	0	73,940	0.00	0.00

## Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (10810)</b>	0	0	0	73,940	0	73,940	0.00	0.00
<b>Fellowships (10820)</b>								
Legislative Appropriation	0	259,888	259,888	0	259,888	259,888	0.00	0.00
<b>Total for Service Area (10820)</b>	0	0	0	0	0	0	0.00	0.00
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	0	27,214,447	27,214,447	0	27,214,447	27,214,447	45.45	45.45
• Increase nongeneral fund appropriation to reflect additional sponsored program revenue	0	0	0	0	1,500,000	1,500,000	0.00	0.00
<b>Total for Service Area (11004)</b>	0	0	0	0	1,500,000	1,500,000	0.00	0.00
<b>Food Services (80910)</b>								
Legislative Appropriation	0	8,412,579	8,412,579	0	8,412,579	8,412,579	0.00	0.00
<b>Total for Service Area (80910)</b>	0	0	0	0	0	0	0.00	0.00
<b>Bookstores And Other Stores (80920)</b>								
Legislative Appropriation	0	51,001	51,001	0	51,001	51,001	0.00	0.00
<b>Total for Service Area (80920)</b>	0	0	0	0	0	0	0.00	0.00
<b>Residential Services (80930)</b>								
Legislative Appropriation	0	12,400,167	12,400,167	0	12,400,167	12,400,167	28.00	28.00
• Increase nongeneral fund appropriation to reflect additional auxiliary enterprise revenues	0	0	0	0	2,000,000	2,000,000	0.00	0.00
<b>Total for Service Area (80930)</b>	0	0	0	0	2,000,000	2,000,000	0.00	0.00
<b>Parking And Transportation Systems And Services (80940)</b>								
Legislative Appropriation	0	352,133	352,133	0	352,133	352,133	3.92	3.92
<b>Total for Service Area (80940)</b>	0	0	0	0	0	0	0.00	0.00
<b>Telecommunications Systems And Services (80950)</b>								
Legislative Appropriation	0	0	0	0	0	0	4.86	4.86
<b>Total for Service Area (80950)</b>	0	0	0	0	0	0	0.00	0.00
<b>Student Health Services (80960)</b>								
Legislative Appropriation	0	1,046,036	1,046,036	0	1,046,036	1,046,036	10.50	10.50
<b>Total for Service Area (80960)</b>	0	0	0	0	0	0	0.00	0.00
<b>Student Unions And Recreational Facilities (80970)</b>								
Legislative Appropriation	0	2,207,378	2,207,378	0	2,207,378	2,207,378	14.74	14.74
<b>Total for Service Area (80970)</b>	0	0	0	0	0	0	0.00	0.00
<b>Other Enterprise Functions (80990)</b>								
Legislative Appropriation	0	6,043,560	6,043,560	0	6,043,560	6,043,560	27.29	27.29
<b>Total for Service Area (80990)</b>	0	0	0	0	0	0	0.00	0.00

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Intercollegiate Athletics (80995)</b>								
Legislative Appropriation	0	5,204,396	5,204,396	0	5,204,396	5,204,396	19.84	19.84
<b>Total for Service Area (80995)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia State University Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>33,392,350</b>	<b>99,732,982</b>	<b>133,125,332</b>	<b>33,392,350</b>	<b>99,732,982</b>	<b>133,125,332</b>	<b>773.06</b>	<b>773.06</b>
<b>Total Addenda</b>	<b>2,181,973</b>	<b>13,696,731</b>	<b>15,878,704</b>	<b>2,707,074</b>	<b>20,230,362</b>	<b>22,937,436</b>	<b>12.00</b>	<b>17.00</b>
<b>Agency Totals</b>	<b>35,574,323</b>	<b>113,429,713</b>	<b>149,004,036</b>	<b>36,099,424</b>	<b>119,963,344</b>	<b>156,062,768</b>	<b>785.06</b>	<b>790.06</b>
<b>Cooperative Extension and Agricultural Research Services</b>								
<b>Higher Education Research (100102)</b>								
Legislative Appropriation	2,524,432	2,341,428	4,865,860	2,524,432	2,341,428	4,865,860	43.90	43.90
<b>Total for Service Area (100102)</b>	<b>0</b>	<b>160,426</b>	<b>160,426</b>	<b>0</b>	<b>641,706</b>	<b>641,706</b>	<b>9.00</b>	<b>9.00</b>
<b>Higher Education Public Services (100103)</b>								
Legislative Appropriation	2,277,090	2,615,984	4,893,074	2,277,090	2,615,984	4,893,074	38.85	38.85
<b>Total for Service Area (100103)</b>	<b>0</b>	<b>109,090</b>	<b>109,090</b>	<b>0</b>	<b>436,353</b>	<b>436,353</b>	<b>6.00</b>	<b>6.00</b>
<b>Higher Education Institutional Support (100106)</b>								
Legislative Appropriation	95,380	94,620	190,000	95,380	94,620	190,000	0.00	0.00
<b>Total for Service Area (100106)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Operation and Maintenance Of Plant (100107)</b>								
Legislative Appropriation	213,769	212,063	425,832	213,769	212,063	425,832	0.00	0.00
<b>Total for Service Area (100107)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Cooperative Extension and Agricultural Research Services Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>5,110,671</b>	<b>5,264,095</b>	<b>10,374,766</b>	<b>5,110,671</b>	<b>5,264,095</b>	<b>10,374,766</b>	<b>82.75</b>	<b>82.75</b>
<b>Total Addenda</b>	<b>26,019</b>	<b>286,469</b>	<b>312,488</b>	<b>62,139</b>	<b>1,096,913</b>	<b>1,159,052</b>	<b>15.00</b>	<b>15.00</b>
<b>Agency Totals</b>	<b>5,136,690</b>	<b>5,550,564</b>	<b>10,687,254</b>	<b>5,172,810</b>	<b>6,361,008</b>	<b>11,533,818</b>	<b>97.75</b>	<b>97.75</b>
<b>Frontier Culture Museum of Virginia</b>								
<b>Collections Management and Curatorial Services (14501)</b>								
Legislative Appropriation	146,923	5,904	152,827	146,923	5,904	152,827	0.00	0.00
<b>Total for Service Area (14501)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Education and Extension Services (14503)</b>								
Legislative Appropriation	240,441	502,777	743,218	240,441	502,777	743,218	25.50	25.50
<b>Total for Service Area (14503)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Operational and Support Services (14507)</b>								
Legislative Appropriation	966,559	(62,388)	904,171	966,559	(62,388)	904,171	12.00	12.00
<b>Total for Service Area (14507)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

## Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Frontier Culture Museum of Virginia Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>1,353,923</b>	<b>446,293</b>	<b>1,800,216</b>	<b>1,353,923</b>	<b>446,293</b>	<b>1,800,216</b>	<b>37.50</b>	<b>37.50</b>
<b>Total Addenda</b>	<b>99,925</b>	<b>0</b>	<b>99,925</b>	<b>99,988</b>	<b>0</b>	<b>99,988</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>1,453,848</b>	<b>446,293</b>	<b>1,900,141</b>	<b>1,453,911</b>	<b>446,293</b>	<b>1,900,204</b>	<b>37.50</b>	<b>37.50</b>
<b>GH</b>								
<b>Collections Management and Curatorial Services (14501)</b>								
Legislative Appropriation	68,729	0	68,729	68,729	0	68,729	1.00	1.00
<b>Total for Service Area (14501)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Education and Extension Services (14503)</b>								
Legislative Appropriation	94,350	63,077	157,427	94,350	63,077	157,427	1.00	1.00
<b>Total for Service Area (14503)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Operational and Support Services (14507)</b>								
Legislative Appropriation	325,960	201,622	527,582	325,960	201,622	527,582	9.00	9.00
<b>Total for Service Area (14507)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>GH Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>489,039</b>	<b>264,699</b>	<b>753,738</b>	<b>489,039</b>	<b>264,699</b>	<b>753,738</b>	<b>11.00</b>	<b>11.00</b>
<b>Total Addenda</b>	<b>5,324</b>	<b>696</b>	<b>6,020</b>	<b>5,353</b>	<b>696</b>	<b>6,049</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>494,363</b>	<b>265,395</b>	<b>759,758</b>	<b>494,392</b>	<b>265,395</b>	<b>759,787</b>	<b>11.00</b>	<b>11.00</b>
<b>Jamestown-Yorktown Foundation</b>								
<b>Collections Management and Curatorial Services (14501)</b>								
Legislative Appropriation	36,307	588,883	625,190	36,307	588,883	625,190	8.00	8.00
• Accelerate Yorktown introductory film	0	0	0	49,483	0	49,483	0.00	0.00
<b>Total for Service Area (14501)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,483</b>	<b>0</b>	<b>49,483</b>	<b>0.00</b>	<b>0.00</b>
<b>Education and Extension Services (14503)</b>								
Legislative Appropriation	2,546,830	2,732,364	5,279,194	2,546,830	2,732,364	5,279,194	94.00	94.00
• Expand Outreach Education	0	0	0	58,883	0	58,883	0.00	0.00
• Maintain Jamestown Settlement electronic technology	0	0	0	75,803	0	75,803	0.00	0.00
<b>Total for Service Area (14503)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,686</b>	<b>0</b>	<b>134,686</b>	<b>0.00</b>	<b>0.00</b>
<b>Operational and Support Services (14507)</b>								
Legislative Appropriation	3,846,544	5,421,674	9,268,218	3,846,544	5,421,674	9,268,218	78.00	78.00



**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(7,868)	0	(7,868)	0.00	0.00
• Delay hiring program and support staff	0	0	0	(75,000)	0	(75,000)	0.00	0.00
<b>Total for Service Area (14507)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(82,868)</b>	<b>0</b>	<b>(82,868)</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Jamestown-Yorktown Foundation Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>6,429,681</b>	<b>8,742,921</b>	<b>15,172,602</b>	<b>6,429,681</b>	<b>8,742,921</b>	<b>15,172,602</b>	<b>180.00</b>	<b>180.00</b>
<b>Total Addenda</b>	<b>308,480</b>	<b>51,131</b>	<b>359,611</b>	<b>410,742</b>	<b>51,131</b>	<b>461,873</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>6,738,161</b>	<b>8,794,052</b>	<b>15,532,213</b>	<b>6,840,423</b>	<b>8,794,052</b>	<b>15,634,475</b>	<b>180.00</b>	<b>180.00</b>
<b>The Library Of Virginia</b>								
<b>Management of Public Records (13701)</b>								
Legislative Appropriation	832,662	257,281	1,089,943	832,662	257,281	1,089,943	17.50	17.50
<b>Total for Service Area (13701)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Management of Archival Records (13702)</b>								
Legislative Appropriation	0	2,500,000	2,500,000	0	2,500,000	2,500,000	23.00	23.00
<b>Total for Service Area (13702)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Historical and Cultural Publications (13703)</b>								
Legislative Appropriation	780,860	98,383	879,243	780,860	98,383	879,243	12.00	12.00
<b>Total for Service Area (13703)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Archival Research Services (13704)</b>								
Legislative Appropriation	1,078,162	525,287	1,603,449	1,078,162	525,287	1,603,449	27.00	27.00
<b>Total for Service Area (13704)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Conservation-Preservation of Historic Records (13705)</b>								
Legislative Appropriation	682,770	274,936	957,706	682,770	274,936	957,706	6.50	6.50
<b>Total for Service Area (13705)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Circuit Court Record Preservation (13706)</b>								
Legislative Appropriation	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
<b>Total for Service Area (13706)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Cooperative Library Services (14201)</b>								
Legislative Appropriation	323,233	2,519,080	2,842,313	323,233	2,519,080	2,842,313	0.00	0.00
<b>Total for Service Area (14201)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Consultation to Libraries (14203)</b>								
Legislative Appropriation	208,986	540,004	748,990	208,986	540,004	748,990	9.00	9.00



**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	2,485,543	1,832,147	4,317,690	2,485,543	1,832,147	4,317,690	26.00	26.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(551)	0	(551)	0.00	0.00
• Appropriate lease payments from the Washington Redskins	0	30,000	30,000	0	30,000	30,000	0.00	0.00
• Realign positions	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (14507)</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>(551)</b>	<b>30,000</b>	<b>29,449</b>	<b>0.00</b>	<b>0.00</b>
<b>The Science Museum of Virginia Agency Totals</b>								
Total Legislative Appropriation	4,540,884	6,251,366	10,792,250	4,540,884	6,251,366	10,792,250	92.00	92.00
Total Addenda	14,483	49,012	63,495	365,407	49,012	414,419	0.00	0.00
<b>Agency Totals</b>	<b>4,555,367</b>	<b>6,300,378</b>	<b>10,855,745</b>	<b>4,906,291</b>	<b>6,300,378</b>	<b>11,206,669</b>	<b>92.00</b>	<b>92.00</b>
<b>Virginia Commission for the Arts</b>								
<b>Financial Assistance to Cultural Organizations (14302)</b>								
Legislative Appropriation	3,362,374	763,675	4,126,049	3,362,374	763,675	4,126,049	0.00	0.00
<b>Total for Service Area (14302)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Operational and Support Services (14507)</b>								
Legislative Appropriation	432,439	99,698	532,137	432,439	99,698	532,137	5.00	5.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(812)	0	(812)	0.00	0.00
<b>Total for Service Area (14507)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(812)</b>	<b>0</b>	<b>(812)</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Commission for the Arts Agency Totals</b>								
Total Legislative Appropriation	3,794,813	863,373	4,658,186	3,794,813	863,373	4,658,186	5.00	5.00
Total Addenda	(10,382)	0	(10,382)	(10,241)	0	(10,241)	0.00	0.00
<b>Agency Totals</b>	<b>3,784,431</b>	<b>863,373</b>	<b>4,647,804</b>	<b>3,784,572</b>	<b>863,373</b>	<b>4,647,945</b>	<b>5.00</b>	<b>5.00</b>
<b>Virginia Museum of Fine Arts</b>								
<b>Collections Management and Curatorial Services (14501)</b>								
Legislative Appropriation	2,084,411	4,634,280	6,718,691	2,084,411	4,634,280	6,718,691	58.60	58.60
<b>Total for Service Area (14501)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Education and Extension Services (14503)</b>								
Legislative Appropriation	856,922	3,651,275	4,508,197	856,922	3,651,275	4,508,197	56.20	56.20
<b>Total for Service Area (14503)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Operational and Support Services (14507)</b>								

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	6,958,748	9,043,402	16,002,150	6,958,748	9,043,402	16,002,150	99.70	99.70
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(1,616)	0	(1,616)	0.00	0.00
• Capture savings from capital outlay projects manager position	0	0	0	(62,738)	0	(62,738)	0.00	0.00
• Fund additional payroll service bureau charges	35,588	0	35,588	35,588	0	35,588	0.00	0.00
• Replace window dresser vendor with in-house staff	0	0	0	0	(5,000)	(5,000)	0.00	0.00
<b>Total for Service Area (14507)</b>	<b>35,588</b>	<b>0</b>	<b>35,588</b>	<b>(28,766)</b>	<b>(5,000)</b>	<b>(33,766)</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Capture savings from capital outlay projects manager position	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Museum of Fine Arts Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>9,900,081</b>	<b>17,328,957</b>	<b>27,229,038</b>	<b>9,900,081</b>	<b>17,328,957</b>	<b>27,229,038</b>	<b>214.50</b>	<b>214.50</b>
<b>Total Addenda</b>	<b>(88,641)</b>	<b>2,123,322</b>	<b>2,034,681</b>	<b>(152,237)</b>	<b>2,118,322</b>	<b>1,966,085</b>	<b>-1.00</b>	<b>-1.00</b>
<b>Agency Totals</b>	<b>9,811,440</b>	<b>19,452,279</b>	<b>29,263,719</b>	<b>9,747,844</b>	<b>19,447,279</b>	<b>29,195,123</b>	<b>213.50</b>	<b>213.50</b>
<b>Eastern Virginia Medical School</b>								
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	406,406	0	406,406	406,406	0	406,406	0.00	0.00
<b>Total for Service Area (11004)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Medical Education (11005)</b>								
Legislative Appropriation	20,176,572	0	20,176,572	20,176,572	0	20,176,572	0.00	0.00
<b>Total for Service Area (11005)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Eastern Virginia Medical School Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>20,582,978</b>	<b>0</b>	<b>20,582,978</b>	<b>20,582,978</b>	<b>0</b>	<b>20,582,978</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Addenda</b>	<b>3,562,682</b>	<b>0</b>	<b>3,562,682</b>	<b>3,562,682</b>	<b>0</b>	<b>3,562,682</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>24,145,660</b>	<b>0</b>	<b>24,145,660</b>	<b>24,145,660</b>	<b>0</b>	<b>24,145,660</b>	<b>0.00</b>	<b>0.00</b>
<b>New College Institute</b>								
<b>Operation of Higher Education Centers (19931)</b>								
Legislative Appropriation	1,464,107	1,099,446	2,563,553	1,464,107	1,099,446	2,563,553	13.00	13.00
<b>Total for Service Area (19931)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>New College Institute Agency Totals</b>								
Total Legislative Appropriation	1,464,107	1,099,446	2,563,553	1,464,107	1,099,446	2,563,553	13.00	13.00
Total Addenda	6,932	0	6,932	6,948	0	6,948	2.00	2.00
<b>Agency Totals</b>	<b>1,471,039</b>	<b>1,099,446</b>	<b>2,570,485</b>	<b>1,471,055</b>	<b>1,099,446</b>	<b>2,570,501</b>	<b>15.00</b>	<b>15.00</b>
<b>Institute for Advanced Learning and Research</b>								
<b>Regional Research, Technology, Education, and Commercialization Services (53421)</b>								
Legislative Appropriation	5,525,061	0	5,525,061	5,525,061	0	5,525,061	0.00	0.00
<b>Total for Service Area (53421)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Institute for Advanced Learning and Research Agency Totals</b>								
Total Legislative Appropriation	5,525,061	0	5,525,061	5,525,061	0	5,525,061	0.00	0.00
Total Addenda	597,907	0	597,907	597,907	0	597,907	0.00	0.00
<b>Agency Totals</b>	<b>6,122,968</b>	<b>0</b>	<b>6,122,968</b>	<b>6,122,968</b>	<b>0</b>	<b>6,122,968</b>	<b>0.00</b>	<b>0.00</b>
<b>Roanoke Higher Education Authority</b>								
<b>Operation of Higher Education Centers (19931)</b>								
Legislative Appropriation	1,121,896	0	1,121,896	1,121,896	0	1,121,896	0.00	0.00
<b>Total for Service Area (19931)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Roanoke Higher Education Authority Agency Totals</b>								
Total Legislative Appropriation	1,121,896	0	1,121,896	1,121,896	0	1,121,896	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
<b>Agency Totals</b>	<b>1,121,896</b>	<b>0</b>	<b>1,121,896</b>	<b>1,121,896</b>	<b>0</b>	<b>1,121,896</b>	<b>0.00</b>	<b>0.00</b>
<b>Southern Virginia Higher Education Center</b>								
<b>Operation of Higher Education Centers (19931)</b>								
Legislative Appropriation	1,930,643	2,050,412	3,981,055	1,930,643	2,050,412	3,981,055	38.80	38.80
<b>Total for Service Area (19931)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

## Budgets by Service Area — Office of Education (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Southern Virginia Higher Education Center Agency Totals</b>								
Total Legislative Appropriation	1,930,643	2,050,412	3,981,055	1,930,643	2,050,412	3,981,055	38.80	38.80
Total Addenda	228,350	6,739	235,089	228,367	6,739	235,106	5.00	5.00
<b>Agency Totals</b>	<b>2,158,993</b>	<b>2,057,151</b>	<b>4,216,144</b>	<b>2,159,010</b>	<b>2,057,151</b>	<b>4,216,161</b>	<b>43.80</b>	<b>43.80</b>
<b>Southwest Virginia Higher Education Center</b>								
<b>General Management and Direction (19901)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (19901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Accounting and Budgeting Services (19903)</b>								
Legislative Appropriation	(15,000)	0	(15,000)	(15,000)	0	(15,000)	0.00	0.00
<b>Total for Service Area (19903)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Operation of Higher Education Centers (19931)</b>								
Legislative Appropriation	1,819,919	7,185,564	9,005,483	1,819,919	7,185,564	9,005,483	33.00	33.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(572)	0	(572)	0.00	0.00
• Provide operational support for the Clean Energy Research and Development Center	0	0	0	117,500	117,500	235,000	0.00	2.00
<b>Total for Service Area (19931)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,928</b>	<b>117,500</b>	<b>234,428</b>	<b>0.00</b>	<b>2.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Southwest Virginia Higher Education Center Agency Totals</b>								
Total Legislative Appropriation	1,804,919	7,185,564	8,990,483	1,804,919	7,185,564	8,990,483	33.00	33.00
Total Addenda	10,420	2,813	13,233	127,430	120,313	247,743	0.00	2.00
<b>Agency Totals</b>	<b>1,815,339</b>	<b>7,188,377</b>	<b>9,003,716</b>	<b>1,932,349</b>	<b>7,305,877</b>	<b>9,238,226</b>	<b>33.00</b>	<b>35.00</b>
<b>Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC</b>								
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	1,149,891	0	1,149,891	1,149,891	0	1,149,891	0.00	0.00
<b>Total for Service Area (11004)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC Agency Totals</b>								
Total Legislative Appropriation	1,149,891	0	1,149,891	1,149,891	0	1,149,891	0.00	0.00

**Budgets by Service Area — Office of Education (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total Addenda	0	0	0	0	0	0	0.00	0.00
Agency Totals	1,149,891	0	1,149,891	1,149,891	0	1,149,891	0.00	0.00
<b>Higher Education Research Initiative</b>								
<b>Sponsored Programs (11004)</b>								
Legislative Appropriation	510,000	0	510,000	510,000	0	510,000	0.00	0.00
Total for Service Area (11004)	0	0	0	0	0	0	0.00	0.00
<b>Higher Education Research Initiative Agency Totals</b>								
Total Legislative Appropriation	510,000	0	510,000	510,000	0	510,000	0.00	0.00
Total Addenda	(510,000)	0	(510,000)	(510,000)	0	(510,000)	0.00	0.00
Agency Totals	0	0	0	0	0	0	0.00	0.00

## Budgets by Service Area — Office of Finance

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Secretary of Finance</b>								
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	420,423	0	420,423	420,423	0	420,423	4.00	4.00
<b>Total for Service Area (79901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Secretary of Finance Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>420,423</b>	<b>0</b>	<b>420,423</b>	<b>420,423</b>	<b>0</b>	<b>420,423</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Addenda</b>	<b>4,487</b>	<b>0</b>	<b>4,487</b>	<b>4,939</b>	<b>0</b>	<b>4,939</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>424,910</b>	<b>0</b>	<b>424,910</b>	<b>425,362</b>	<b>0</b>	<b>425,362</b>	<b>4.00</b>	<b>4.00</b>
<b>Department of Accounts</b>								
<b>Health Research Grant Administration Services (40701)</b>								
Legislative Appropriation	0	1,049,187	1,049,187	0	1,049,187	1,049,187	0.00	0.00
<b>Total for Service Area (40701)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Information Systems Management and Direction (71100)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Provide positions and funding to support the implementation and maintenance of Cardinal	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Oversight for Enterprise Applications (71106)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Provide positions and funding to support the implementation and maintenance of Cardinal	0	0	0	0	0	0	6.00	22.00
• Provide sum sufficient appropriation for Time, Attendance, and Leave system	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71106)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6.00</b>	<b>22.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Systems Development (72401)</b>								
Legislative Appropriation	736,513	0	736,513	736,513	0	736,513	16.00	16.00
<b>Total for Service Area (72401)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Systems Maintenance (72402)</b>								
Legislative Appropriation	1,060,044	0	1,060,044	1,060,044	0	1,060,044	-1.00	-1.00
<b>Total for Service Area (72402)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Computer Services (72404)</b>								



**Budgets by Service Area — Office of Finance (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	1,650,000	0	1,650,000	1,650,000	0	1,650,000	0.00	0.00
<b>Total for Service Area (72404)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>General Accounting (73701)</b>								
Legislative Appropriation	1,017,670	803,695	1,821,365	1,017,670	803,695	1,821,365	23.00	23.00
• Provide funding and positions to support the required standard vendor database within Cardinal	0	0	0	847,805	0	847,805	0.00	4.00
• Provide positions and funding to support the implementation and maintenance of Cardinal	0	0	0	322,926	0	322,926	0.00	3.00
<b>Total for Service Area (73701)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,170,731</b>	<b>0</b>	<b>1,170,731</b>	<b>0.00</b>	<b>7.00</b>
<b>Disbursements Review (73702)</b>								
Legislative Appropriation	1,331,670	0	1,331,670	1,331,670	0	1,331,670	14.00	14.00
• Transfer three positions and associated funding to the newly-created Office of the Inspector General	0	0	0	(345,618)	0	(345,618)	0.00	-3.00
<b>Total for Service Area (73702)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(345,618)</b>	<b>0</b>	<b>(345,618)</b>	<b>0.00</b>	<b>-3.00</b>
<b>Payroll Operations (73703)</b>								
Legislative Appropriation	1,142,831	0	1,142,831	1,142,831	0	1,142,831	12.00	12.00
<b>Total for Service Area (73703)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Reporting (73704)</b>								
Legislative Appropriation	2,233,210	0	2,233,210	2,233,210	0	2,233,210	27.00	27.00
<b>Total for Service Area (73704)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	826,604	0	826,604	826,604	0	826,604	14.00	14.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(5,575)	0	(5,575)	0.00	0.00
<b>Total for Service Area (79901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,575)</b>	<b>0</b>	<b>(5,575)</b>	<b>0.00</b>	<b>0.00</b>
<b>Payroll Service Bureau (82601)</b>								
Legislative Appropriation	0	0	0	0	0	0	19.00	19.00
<b>Total for Service Area (82601)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Accounts Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>9,998,542</b>	<b>1,852,882</b>	<b>11,851,424</b>	<b>9,998,542</b>	<b>1,852,882</b>	<b>11,851,424</b>	<b>124.00</b>	<b>124.00</b>
<b>Total Addenda</b>	<b>20,551</b>	<b>(1,030,926)</b>	<b>(1,010,375)</b>	<b>849,156</b>	<b>(1,030,926)</b>	<b>(181,770)</b>	<b>14.00</b>	<b>34.00</b>
<b>Agency Totals</b>	<b>10,019,093</b>	<b>821,956</b>	<b>10,841,049</b>	<b>10,847,698</b>	<b>821,956</b>	<b>11,669,654</b>	<b>138.00</b>	<b>158.00</b>
<b>Department of Accounts Transfer Payments</b>								
<b>Health Research Grant Administration Services (40701)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (40701)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

## Budgets by Service Area — Office of Finance (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Employee Flexible Benefits Services (70420)</b>								
Legislative Appropriation	0	27,010,477	27,010,477	0	27,010,477	27,010,477	0.00	0.00
<b>Total for Service Area (70420)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Distribution of Alcoholic Beverage Control Profits (72801)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (72801)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Distribution of Rolling Stock Taxes (72806)</b>								
Legislative Appropriation	6,200,000	0	6,200,000	6,200,000	0	6,200,000	0.00	0.00
• Adjust aid to locality distributions to comply with updated forecasts	1,000,000	0	1,000,000	1,000,000	0	1,000,000	0.00	0.00
<b>Total for Service Area (72806)</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Distribution of Recordation Taxes (72808)</b>								
Legislative Appropriation	52,000,000	0	52,000,000	52,000,000	0	52,000,000	0.00	0.00
<b>Total for Service Area (72808)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Localities - Rental Vehicle Tax (72810)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (72810)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Distribution of Sales Tax Revenues from Certain Public Facilities (72811)</b>								
Legislative Appropriation	1,040,000	0	1,040,000	1,040,000	0	1,040,000	0.00	0.00
<b>Total for Service Area (72811)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Distribution of Tennessee Valley Authority Payments in Lieu of Taxes (72812)</b>								
Legislative Appropriation	1,264,000	0	1,264,000	1,264,000	0	1,264,000	0.00	0.00
• Adjust aid to locality distributions to comply with updated forecasts	220,000	0	220,000	0	0	0	0.00	0.00
<b>Total for Service Area (72812)</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Distribution of Sales Tax on Fuel in Certain Transportation Districts (72815)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust appropriation for distributions to reflect recently enacted legislation	0	0	0	0	(79,800,000)	(79,800,000)	0.00	0.00
<b>Total for Service Area (72815)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(79,800,000)</b>	<b>(79,800,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Distribution of the Virginia Communications Sales and Use Tax (72816)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (72816)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Distribution of Payments to Localities for Enhanced Emergency Communications Services (72817)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00

**Budgets by Service Area — Office of Finance (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust appropriation for distributions to reflect recently enacted legislation	0	0	0	0	21,159,150	21,159,150	0.00	0.00
<b>Total for Service Area (72817)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,159,150</b>	<b>21,159,150</b>	<b>0.00</b>	<b>0.00</b>
<b>Payments to the Revenue Stabilization Fund (73501)</b>								
Legislative Appropriation	114,000,000	0	114,000,000	114,000,000	0	114,000,000	0.00	0.00
• Provide additional funding for the 2014 Revenue Stabilization Fund deposit	0	0	0	78,252,982	0	78,252,982	0.00	0.00
• Provide an advance deposit to the Revenue Stabilization Fund for an anticipated mandatory deposit in the 2014-2016 biennium	0	0	0	50,000,000	0	50,000,000	0.00	0.00
<b>Total for Service Area (73501)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,252,982</b>	<b>0</b>	<b>128,252,982</b>	<b>0.00</b>	<b>0.00</b>
<b>Loan Servicing Reserve Fund (73601)</b>								
Legislative Appropriation	0	94,778	94,778	0	94,778	94,778	0.00	0.00
<b>Total for Service Area (73601)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Edvantage Reserve Fund (73602)</b>								
Legislative Appropriation	0	100,000	100,000	0	100,000	100,000	0.00	0.00
<b>Total for Service Area (73602)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Personal Property Tax Relief Program (74600)</b>								
Legislative Appropriation	950,000,000	0	950,000,000	950,000,000	0	950,000,000	0.00	0.00
<b>Total for Service Area (74600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Reimbursements to Localities for Personal Property Tax Relief (74601)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (74601)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Death Benefit Payments Under the Line of Duty Act (76001)</b>								
Legislative Appropriation	0	525,000	525,000	0	525,000	525,000	0.00	0.00
<b>Total for Service Area (76001)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Health Insurance Benefit Payments Under the Line of Duty Act (76002)</b>								
Legislative Appropriation	0	8,933,131	8,933,131	0	8,933,131	8,933,131	0.00	0.00
<b>Total for Service Area (76002)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Accounts Transfer Payments Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>1,124,504,000</b>	<b>36,663,386</b>	<b>1,161,167,386</b>	<b>1,124,504,000</b>	<b>36,663,386</b>	<b>1,161,167,386</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Addenda</b>	<b>7,544,650</b>	<b>561,602,143</b>	<b>569,146,793</b>	<b>169,281,117</b>	<b>504,161,293</b>	<b>673,442,410</b>	<b>1.00</b>	<b>1.00</b>
<b>Agency Totals</b>	<b>1,132,048,650</b>	<b>598,265,529</b>	<b>1,730,314,179</b>	<b>1,293,785,117</b>	<b>540,824,679</b>	<b>1,834,609,796</b>	<b>1.00</b>	<b>1.00</b>
<b>Department of Planning and Budget</b>								
<b>Savings from Management Actions (71301)</b>								

## Budgets by Service Area — Office of Finance (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Budget Development and Budget Execution Services (71502)</b>								
Legislative Appropriation	4,367,014	0	4,367,014	4,367,014	0	4,367,014	52.35	52.35
• Realign positions to reflect accurate funding sources	0	0	0	0	0	0	0.00	0.00
• Transfer two vacant positions to the Department of Accounts for enterprise application support	0	0	0	0	0	0	0.00	-2.00
<b>Total for Service Area (71502)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>-2.00</b>
<b>Legislation and Executive Order Review Service (71504)</b>								
Legislative Appropriation	40,048	0	40,048	40,048	0	40,048	0.30	0.30
<b>Total for Service Area (71504)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Forecasting and Regulatory Review Services (71505)</b>								
Legislative Appropriation	591,689	0	591,689	591,689	0	591,689	6.10	6.10
<b>Total for Service Area (71505)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Program Evaluation Services (71506)</b>								
Legislative Appropriation	1,271,965	250,000	1,521,965	1,271,965	250,000	1,521,965	7.10	7.10
• Eliminate nongeneral fund appropriation and positions for the Competition Council	0	0	0	0	(250,000)	(250,000)	0.00	-2.00
• Modify school efficiency review program to permit divisions to pay 100 percent of cost	0	0	0	0	300,000	300,000	0.00	0.00
• Reduce funding for school efficiency reviews	0	0	0	(100,000)	0	(100,000)	0.00	0.00
<b>Total for Service Area (71506)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>	<b>50,000</b>	<b>(50,000)</b>	<b>0.00</b>	<b>-2.00</b>
<b>Administrative Services (71598)</b>								
Legislative Appropriation	349,193	0	349,193	349,193	0	349,193	3.15	3.15
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(7,853)	0	(7,853)	0.00	0.00
<b>Total for Service Area (71598)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,853)</b>	<b>0</b>	<b>(7,853)</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Planning and Budget Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>6,619,909</b>	<b>250,000</b>	<b>6,869,909</b>	<b>6,619,909</b>	<b>250,000</b>	<b>6,869,909</b>	<b>69.00</b>	<b>69.00</b>
<b>Total Addenda</b>	<b>229,989</b>	<b>0</b>	<b>229,989</b>	<b>169,155</b>	<b>50,000</b>	<b>219,155</b>	<b>0.00</b>	<b>-4.00</b>
<b>Agency Totals</b>	<b>6,849,898</b>	<b>250,000</b>	<b>7,099,898</b>	<b>6,789,064</b>	<b>300,000</b>	<b>7,089,064</b>	<b>69.00</b>	<b>65.00</b>
<b>Department of Taxation</b>								
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Align live chat operating hours with other customer service operating hours	0	0	0	0	0	0	0.00	0.00

**Budgets by Service Area — Office of Finance (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Increase staffing in the agency's Court Debt Collections division	0	0	0	0	0	0	0.00	0.00
• Mandate electronic filing for all withholding tax and W-2 forms	0	0	0	0	0	0	0.00	0.00
• Realign customer service resources to support increased electronic filing	0	0	0	0	0	0	0.00	0.00
• Reorganize the Office of Compliance	0	0	0	0	0	0	0.00	0.00
• Revert nongeneral fund balances in parking revenue	0	0	0	0	0	0	0.00	0.00
• Standardize the reimbursement of internet costs for home-based employees	0	0	0	0	0	0	0.00	0.00
• Supplant general fund support for tobacco permit sales with nongeneral fund revenue	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Tax Policy Research and Analysis (71507)</b>								
Legislative Appropriation	1,452,968	0	1,452,968	1,452,968	0	1,452,968	19.00	19.00
<b>Total for Service Area (71507)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Appeals and Rulings (71508)</b>								
Legislative Appropriation	1,047,640	0	1,047,640	1,047,640	0	1,047,640	14.00	14.00
<b>Total for Service Area (71508)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Revenue Forecasting (71509)</b>								
Legislative Appropriation	601,375	0	601,375	601,375	0	601,375	6.00	6.00
<b>Total for Service Area (71509)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Tax Return Processing (73214)</b>								
Legislative Appropriation	10,060,454	0	10,060,454	10,060,454	0	10,060,454	154.50	154.50
• Mandate electronic filing for all withholding tax and W-2 forms	0	0	0	(180,000)	0	(180,000)	0.00	0.00
<b>Total for Service Area (73214)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(180,000)</b>	<b>0</b>	<b>(180,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Customer Services (73217)</b>								
Legislative Appropriation	10,591,487	0	10,591,487	10,591,487	0	10,591,487	174.00	174.00
• Align live chat operating hours with other customer service operating hours	0	0	0	(30,033)	0	(30,033)	0.00	0.00
• Realign customer service resources to support increased electronic filing	0	0	0	(95,270)	0	(95,270)	0.00	0.00
• Standardize the reimbursement of internet costs for home-based employees	0	0	0	(61,852)	0	(61,852)	0.00	0.00
• Supplant general fund support for tobacco permit sales with nongeneral fund revenue	0	0	0	(30,000)	30,000	0	0.00	0.00
<b>Total for Service Area (73217)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(217,155)</b>	<b>30,000</b>	<b>(187,155)</b>	<b>0.00</b>	<b>0.00</b>

## Budgets by Service Area — Office of Finance (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Compliance Audit (73218)</b>								
Legislative Appropriation	18,686,015	62,665,419	81,351,434	18,686,015	62,665,419	81,351,434	276.00	276.00
• Reorganize the Office of Compliance	0	0	0	(120,515)	0	(120,515)	0.00	-2.00
<b>Total for Service Area (73218)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(120,515)</b>	<b>0</b>	<b>(120,515)</b>	<b>0.00</b>	<b>-2.00</b>
<b>Compliance Collections (73219)</b>								
Legislative Appropriation	9,377,787	16,437,985	25,815,772	9,377,787	16,437,985	25,815,772	184.00	184.00
• Increase staffing in the agency's Court Debt Collections division	0	0	0	0	0	0	0.00	5.00
<b>Total for Service Area (73219)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>5.00</b>
<b>Training for Local Assessors (73401)</b>								
Legislative Appropriation	(101,401)	101,401	0	(101,401)	101,401	0	0.00	0.00
<b>Total for Service Area (73401)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Valuation and Assessment Assistance for Localities (73410)</b>								
Legislative Appropriation	850,068	840,937	1,691,005	850,068	840,937	1,691,005	15.00	15.00
<b>Total for Service Area (73410)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	6,970,213	50,000	7,020,213	6,970,213	50,000	7,020,213	71.00	71.00
<b>Total for Service Area (79901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Information Technology Services (79902)</b>								
Legislative Appropriation	19,368,174	0	19,368,174	19,368,174	0	19,368,174	79.00	79.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	177,765	0	177,765	0.00	0.00
• Establish an e-file program for Pass-Thru-Entity returns	0	0	0	389,440	0	389,440	0.00	0.00
• Modify technical infrastructure in accordance with federal mandates	50,613	0	50,613	2,792,700	0	2,792,700	0.00	0.00
<b>Total for Service Area (79902)</b>	<b>50,613</b>	<b>0</b>	<b>50,613</b>	<b>3,359,905</b>	<b>0</b>	<b>3,359,905</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Taxation Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>78,904,780</b>	<b>80,095,742</b>	<b>159,000,522</b>	<b>78,904,780</b>	<b>80,095,742</b>	<b>159,000,522</b>	<b>992.50</b>	<b>992.50</b>
<b>Total Addenda</b>	<b>3,895,659</b>	<b>(66,560,797)</b>	<b>(62,665,138)</b>	<b>6,439,840</b>	<b>(66,530,797)</b>	<b>(60,090,957)</b>	<b>-65.50</b>	<b>-62.50</b>
<b>Agency Totals</b>	<b>82,800,439</b>	<b>13,534,945</b>	<b>96,335,384</b>	<b>85,344,620</b>	<b>13,564,945</b>	<b>98,909,565</b>	<b>927.00</b>	<b>930.00</b>
<b>Department of the Treasury</b>								
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

**Budgets by Service Area — Office of Finance (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Debt Management (72501)</b>								
Legislative Appropriation	688,273	260,280	948,553	688,273	260,280	948,553	10.00	10.00
<b>Total for Service Area (72501)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Insurance Services (72502)</b>								
Legislative Appropriation	0	2,328,789	2,328,789	0	2,328,789	2,328,789	18.00	18.00
• Maintain solvency of the Constitutional Officers Liability Program	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (72502)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Banking and Investment Services (72503)</b>								
Legislative Appropriation	3,724,049	791,435	4,515,484	3,724,049	791,435	4,515,484	10.00	10.00
<b>Total for Service Area (72503)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Unclaimed Property Administration (73207)</b>								
Legislative Appropriation	0	4,984,460	4,984,460	0	4,984,460	4,984,460	43.00	43.00
<b>Total for Service Area (73207)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Accounting and Trust Services (73213)</b>								
Legislative Appropriation	461,193	1,075,193	1,536,386	461,193	1,075,193	1,536,386	10.00	10.00
<b>Total for Service Area (73213)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Check Processing and Bank Reconciliation (73216)</b>								
Legislative Appropriation	2,146,691	319,350	2,466,041	2,146,691	319,350	2,466,041	16.00	16.00
<b>Total for Service Area (73216)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative Services (73220)</b>								
Legislative Appropriation	776,701	992,616	1,769,317	776,701	992,616	1,769,317	14.00	14.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(5,216)	0	(5,216)	0.00	0.00
<b>Total for Service Area (73220)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,216)</b>	<b>0</b>	<b>(5,216)</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of the Treasury Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>7,796,907</b>	<b>10,752,123</b>	<b>18,549,030</b>	<b>7,796,907</b>	<b>10,752,123</b>	<b>18,549,030</b>	<b>121.00</b>	<b>121.00</b>
<b>Total Addenda</b>	<b>882,532</b>	<b>(14,329)</b>	<b>868,203</b>	<b>(192,353)</b>	<b>(14,329)</b>	<b>(206,682)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>8,679,439</b>	<b>10,737,794</b>	<b>19,417,233</b>	<b>7,604,554</b>	<b>10,737,794</b>	<b>18,342,348</b>	<b>121.00</b>	<b>121.00</b>
<b>Treasury Board</b>								
<b>Community Access to Educational, Economic, and Cultural Programming through Public Television (14303)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (14303)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Regional Jails (35605)</b>								
Legislative Appropriation	2,635,715	0	2,635,715	2,635,715	0	2,635,715	0.00	0.00

## Budgets by Service Area — Office of Finance (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (35605)</b>	0	0	0	0	0	0	0.00	0.00
<b>Financial Assistance for Economic Development (53410)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (53410)</b>	0	0	0	0	0	0	0.00	0.00
<b>Debt Service Payments on General Obligation Bonds (74301)</b>								
Legislative Appropriation	118,781,149	577,161	119,358,310	118,781,149	577,161	119,358,310	0.00	0.00
• Capture debt management savings	21,382	0	21,382	41,379	0	41,379	0.00	0.00
<b>Total for Service Area (74301)</b>	21,382	0	21,382	41,379	0	41,379	0.00	0.00
<b>Capital Lease Payments (74302)</b>								
Legislative Appropriation	13,802,699	0	13,802,699	13,802,699	0	13,802,699	0.00	0.00
<b>Total for Service Area (74302)</b>	0	0	0	0	0	0	0.00	0.00
<b>Debt Service Payments on Public Building Authority Bonds (74303)</b>								
Legislative Appropriation	279,864,402	11,070,796	290,935,198	279,864,402	11,070,796	290,935,198	0.00	0.00
• Capture debt management savings	(1,132,180)	0	(1,132,180)	(7,052,620)	0	(7,052,620)	0.00	0.00
<b>Total for Service Area (74303)</b>	(1,132,180)	0	(1,132,180)	(7,052,620)	0	(7,052,620)	0.00	0.00
<b>Debt Service Payments on College Building Authority Bonds (74304)</b>								
Legislative Appropriation	168,103,943	38,597,114	206,701,057	168,103,943	38,597,114	206,701,057	0.00	0.00
• Capture debt management savings	(5,351,295)	0	(5,351,295)	(16,489,709)	0	(16,489,709)	0.00	0.00
<b>Total for Service Area (74304)</b>	(5,351,295)	0	(5,351,295)	(16,489,709)	0	(16,489,709)	0.00	0.00
<b>Treasury Board Agency Totals</b>								
<b>Total Legislative Appropriation</b>	583,187,908	50,245,071	633,432,979	583,187,908	50,245,071	633,432,979	0.00	0.00
<b>Total Addenda</b>	26,955,697	(601,793)	26,353,904	42,642,679	(994,354)	41,648,325	0.00	0.00
<b>Agency Totals</b>	610,143,605	49,643,278	659,786,883	625,830,587	49,250,717	675,081,304	0.00	0.00



## Budgets by Service Area — Office of Health and Human Resources

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Secretary of Health and Human Resources</b>								
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	2,180,700	0	2,180,700	2,180,700	0	2,180,700	5.00	5.00
<b>Total for Service Area (79901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Secretary of Health and Human Resources Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>2,180,700</b>	<b>0</b>	<b>2,180,700</b>	<b>2,180,700</b>	<b>0</b>	<b>2,180,700</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Addenda</b>	<b>(1,540,487)</b>	<b>0</b>	<b>(1,540,487)</b>	<b>(1,539,746)</b>	<b>0</b>	<b>(1,539,746)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>640,213</b>	<b>0</b>	<b>640,213</b>	<b>640,954</b>	<b>0</b>	<b>640,954</b>	<b>5.00</b>	<b>5.00</b>
<b>Comprehensive Services for At-Risk Youth and Families</b>								
<b>Financial Assistance for Child and Youth Services (45303)</b>								
Legislative Appropriation	270,060,815	52,607,746	322,668,561	270,060,815	52,607,746	322,668,561	0.00	0.00
• Reduce appropriation to reflect anticipated caseload and program expenditures	(21,897,316)	0	(21,897,316)	(19,673,077)	0	(19,673,077)	0.00	0.00
• Reduce fraud, waste and abuse by enhancing data collection and analysis	0	0	0	(9,872,842)	0	(9,872,842)	0.00	0.00
• Transfer funds for utilization management	0	0	0	(175,000)	0	(175,000)	0.00	0.00
<b>Total for Service Area (45303)</b>	<b>(21,897,316)</b>	<b>0</b>	<b>(21,897,316)</b>	<b>(29,720,919)</b>	<b>0</b>	<b>(29,720,919)</b>	<b>0.00</b>	<b>0.00</b>
<b>Comprehensive Services for At-Risk Youth and Families Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>270,060,815</b>	<b>52,607,746</b>	<b>322,668,561</b>	<b>270,060,815</b>	<b>52,607,746</b>	<b>322,668,561</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Addenda</b>	<b>(44,637,091)</b>	<b>0</b>	<b>(44,637,091)</b>	<b>(52,960,693)</b>	<b>0</b>	<b>(52,960,693)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>225,423,724</b>	<b>52,607,746</b>	<b>278,031,470</b>	<b>217,100,122</b>	<b>52,607,746</b>	<b>269,707,868</b>	<b>0.00</b>	<b>0.00</b>
<b>Department for the Aging</b>								
<b>Financial Assistance for Local Services to the Elderly (45504)</b>								
Legislative Appropriation	8,936,669	20,194,143	29,130,812	8,936,669	20,194,143	29,130,812	0.00	0.00
• Transfer FY 2014 appropriation to reflect merger into the Department for Aging and Rehabilitative Services	0	0	0	(9,746,871)	(20,294,143)	(30,041,014)	0.00	0.00
<b>Total for Service Area (45504)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,746,871)</b>	<b>(20,294,143)</b>	<b>(30,041,014)</b>	<b>0.00</b>	<b>0.00</b>
<b>Rights and Protection for the Elderly (45506)</b>								
Legislative Appropriation	1,359,939	497,763	1,857,702	1,359,939	497,763	1,857,702	0.00	0.00
• Transfer FY 2014 appropriation to reflect merger into the Department for Aging and Rehabilitative Services	0	0	0	(1,359,939)	(497,763)	(1,857,702)	0.00	0.00
<b>Total for Service Area (45506)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,359,939)</b>	<b>(497,763)</b>	<b>(1,857,702)</b>	<b>0.00</b>	<b>0.00</b>

**Budgets by Service Area — Office of Health and Human Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Meals Served in Group Settings (45701)</b>								
Legislative Appropriation	374,720	7,736,359	8,111,079	374,720	7,736,359	8,111,079	0.00	0.00
• Transfer FY 2014 appropriation to reflect merger into the Department for Aging and Rehabilitative Services	0	0	0	(374,720)	(8,236,359)	(8,611,079)	0.00	0.00
<b>Total for Service Area (45701)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(374,720)</b>	<b>(8,236,359)</b>	<b>(8,611,079)</b>	<b>0.00</b>	<b>0.00</b>
<b>Distribution of Food (45702)</b>								
Legislative Appropriation	0	418,042	418,042	0	418,042	418,042	0.00	0.00
• Transfer FY 2014 appropriation to reflect merger into the Department for Aging and Rehabilitative Services	0	0	0	0	(418,042)	(418,042)	0.00	0.00
<b>Total for Service Area (45702)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(418,042)</b>	<b>(418,042)</b>	<b>0.00</b>	<b>0.00</b>
<b>Delivery of Meals to Home-Bound Individuals (45703)</b>								
Legislative Appropriation	4,993,260	6,480,254	11,473,514	4,993,260	6,480,254	11,473,514	0.00	0.00
• Transfer FY 2014 appropriation to reflect merger into the Department for Aging and Rehabilitative Services	0	0	0	(4,993,260)	(7,080,254)	(12,073,514)	0.00	0.00
<b>Total for Service Area (45703)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,993,260)</b>	<b>(7,080,254)</b>	<b>(12,073,514)</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (49901)</b>								
Legislative Appropriation	1,082,411	1,560,071	2,642,482	1,082,411	1,560,071	2,642,482	25.00	25.00
• Transfer FY 2014 appropriation to reflect merger into the Department for Aging and Rehabilitative Services	0	0	0	(1,005,357)	(1,769,665)	(2,775,022)	0.00	-25.00
<b>Total for Service Area (49901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,005,357)</b>	<b>(1,769,665)</b>	<b>(2,775,022)</b>	<b>0.00</b>	<b>-25.00</b>
<b>Department for the Aging Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>16,746,999</b>	<b>36,886,632</b>	<b>53,633,631</b>	<b>16,746,999</b>	<b>36,886,632</b>	<b>53,633,631</b>	<b>25.00</b>	<b>25.00</b>
<b>Total Addenda</b>	<b>512,105</b>	<b>1,409,594</b>	<b>1,921,699</b>	<b>(16,746,999)</b>	<b>(36,886,632)</b>	<b>(53,633,631)</b>	<b>0.00</b>	<b>-25.00</b>
<b>Agency Totals</b>	<b>17,259,104</b>	<b>38,296,226</b>	<b>55,555,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25.00</b>	<b>0.00</b>
<b>Department for the Deaf and Hard-Of-Hearing</b>								
<b>Technology Services for Deaf and Hard-of-Hearing (45004)</b>								
Legislative Appropriation	0	14,805,149	14,805,149	0	14,805,149	14,805,149	3.40	3.40
<b>Total for Service Area (45004)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Consumer, Interpreter, and Community Support Services (45005)</b>								
Legislative Appropriation	513,895	18,000	531,895	513,895	18,000	531,895	7.50	7.50
<b>Total for Service Area (45005)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative Services (45006)</b>								

## Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	327,006	0	327,006	327,006	0	327,006	3.10	3.10
<b>Total for Service Area (45006)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Department for the Deaf and Hard-Of-Hearing Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>840,901</b>	<b>14,823,149</b>	<b>15,664,050</b>	<b>840,901</b>	<b>14,823,149</b>	<b>15,664,050</b>	<b>14.00</b>	<b>14.00</b>
<b>Total Addenda</b>	<b>4,084</b>	<b>(4,262,025)</b>	<b>(4,257,941)</b>	<b>4,093</b>	<b>(3,884,975)</b>	<b>(3,880,882)</b>	<b>-3.00</b>	<b>-3.00</b>
<b>Agency Totals</b>	<b>844,985</b>	<b>10,561,124</b>	<b>11,406,109</b>	<b>844,994</b>	<b>10,938,174</b>	<b>11,783,168</b>	<b>11.00</b>	<b>11.00</b>
<b>Department of Health</b>								
<b>Scholarships (10810)</b>								
Legislative Appropriation	125,000	0	125,000	125,000	0	125,000	65.00	65.00
<b>Total for Service Area (10810)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Non Profit Emergency Medical Services Organizations and Localities (40203)</b>								
Legislative Appropriation	0	32,560,051	32,560,051	0	32,560,051	32,560,051	3.00	3.00
<b>Total for Service Area (40203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>State Office of Emergency Medical Services (40204)</b>								
Legislative Appropriation	0	6,392,460	6,392,460	0	6,392,460	6,392,460	24.00	24.00
<b>Total for Service Area (40204)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Anatomical Services (40301)</b>								
Legislative Appropriation	0	450,000	450,000	0	450,000	450,000	3.00	3.00
<b>Total for Service Area (40301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Medical Examiner Services (40302)</b>								
Legislative Appropriation	9,156,711	676,844	9,833,555	9,156,711	676,844	9,833,555	69.00	69.00
<b>Total for Service Area (40302)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Health Statistics (40401)</b>								
Legislative Appropriation	0	936,738	936,738	0	936,738	936,738	10.00	10.00
<b>Total for Service Area (40401)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Vital Records (40402)</b>								
Legislative Appropriation	0	5,843,159	5,843,159	0	5,843,159	5,843,159	57.00	57.00
<b>Total for Service Area (40402)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Immunization Program (40502)</b>								
Legislative Appropriation	1,610,755	4,684,680	6,295,435	1,610,755	4,684,680	6,295,435	46.00	46.00
<b>Total for Service Area (40502)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

**Budgets by Service Area — Office of Health and Human Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Tuberculosis Prevention and Control (40503)</b>								
Legislative Appropriation	661,727	1,319,006	1,980,733	661,727	1,319,006	1,980,733	19.00	19.00
<b>Total for Service Area (40503)</b>	0	0	0	0	0	0	0.00	0.00
<b>Sexually Transmitted Disease Prevention and Control (40504)</b>								
Legislative Appropriation	201,735	1,895,980	2,097,715	201,735	1,895,980	2,097,715	11.00	11.00
<b>Total for Service Area (40504)</b>	0	0	0	0	0	0	0.00	0.00
<b>Disease Investigation and Control Services (40505)</b>								
Legislative Appropriation	1,063,271	2,661,061	3,724,332	1,063,271	2,661,061	3,724,332	5.00	5.00
• Provide funding to continue the harmful algal bloom monitoring and response activities	0	0	0	150,000	0	150,000	0.00	0.00
<b>Total for Service Area (40505)</b>	0	0	0	150,000	0	150,000	0.00	0.00
<b>HIV/AIDS Prevention and Treatment Services (40506)</b>								
Legislative Appropriation	6,426,806	29,246,280	35,673,086	6,426,806	29,246,280	35,673,086	44.33	44.33
<b>Total for Service Area (40506)</b>	0	0	0	0	0	0	0.00	0.00
<b>Pharmacy Services (40507)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (40507)</b>	0	0	0	0	0	0	0.00	0.00
<b>Health Research, Planning and Coordination (40603)</b>								
Legislative Appropriation	758,926	2,020,994	2,779,920	758,926	2,020,994	2,779,920	10.50	10.50
<b>Total for Service Area (40603)</b>	0	0	0	0	0	0	0.00	0.00
<b>Regulation of Health Care Facilities (40607)</b>								
Legislative Appropriation	1,661,352	7,068,190	8,729,542	1,661,352	7,068,190	8,729,542	84.00	84.00
<b>Total for Service Area (40607)</b>	0	0	0	0	0	0	0.00	0.00
<b>Certificate of Public Need (40608)</b>								
Legislative Appropriation	0	1,236,366	1,236,366	0	1,236,366	1,236,366	11.00	11.00
<b>Total for Service Area (40608)</b>	0	0	0	0	0	0	0.00	0.00
<b>Child and Adolescent Health Services (43002)</b>								
Legislative Appropriation	1,203,749	11,320,749	12,524,498	1,203,749	11,320,749	12,524,498	65.00	65.00
• Eliminate funding for the Hemophilia Advisory Board	0	0	0	(714)	0	(714)	0.00	0.00
<b>Total for Service Area (43002)</b>	0	0	0	(714)	0	(714)	0.00	0.00
<b>Women's and Infant's Health Services (43005)</b>								
Legislative Appropriation	351,212	4,357,006	4,708,218	351,212	4,357,006	4,708,218	20.00	20.00
• Supplant general fund appropriation for the Resource Mothers Program with federal Maternal and Child Health Block Grant	0	0	0	(205,573)	499,866	294,293	0.00	0.00
<b>Total for Service Area (43005)</b>	0	0	0	(205,573)	499,866	294,293	0.00	0.00

## Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Chronic Disease Prevention, Health Promotion, and Oral Health (43015)</b>								
Legislative Appropriation	834,318	3,642,443	4,476,761	834,318	3,642,443	4,476,761	12.00	12.00
<b>Total for Service Area (43015)</b>	0	0	0	0	0	0	0.00	0.00
<b>Injury and Violence Prevention (43016)</b>								
Legislative Appropriation	29,241	4,889,962	4,919,203	29,241	4,889,962	4,919,203	13.00	13.00
<b>Total for Service Area (43016)</b>	0	0	0	0	0	0	0.00	0.00
<b>Women, Infants, and Children (WIC) and Community Nutrition Services (43017)</b>								
Legislative Appropriation	1,515	87,591,780	87,593,295	1,515	87,591,780	87,593,295	37.00	37.00
<b>Total for Service Area (43017)</b>	0	0	0	0	0	0	0.00	0.00
<b>Local Dental Services (44002)</b>								
Legislative Appropriation	2,677,132	5,880,985	8,558,117	2,677,132	5,880,985	8,558,117	93.00	93.00
<b>Total for Service Area (44002)</b>	0	0	0	0	0	0	0.00	0.00
<b>Restaurant and Food Safety, Well and Septic Permitting and Other Environmental Health Services (44004)</b>								
Legislative Appropriation	19,313,261	23,521,942	42,835,203	19,313,261	23,521,942	42,835,203	518.00	518.00
<b>Total for Service Area (44004)</b>	0	0	0	0	0	0	0.00	0.00
<b>Local Family Planning Services (44005)</b>								
Legislative Appropriation	8,486,317	10,899,682	19,385,999	8,486,317	10,899,682	19,385,999	211.00	211.00
<b>Total for Service Area (44005)</b>	0	0	0	0	0	0	0.00	0.00
<b>Support for Local Management, Business, and Facilities (44009)</b>								
Legislative Appropriation	27,031,109	21,132,611	48,163,720	27,031,109	21,132,611	48,163,720	346.00	346.00
• Address rent increases at local health departments	0	0	0	97,565	56,034	153,599	0.00	0.00
• Fund the local share of state employee bonus	350,000	0	350,000	0	0	0	0.00	0.00
<b>Total for Service Area (44009)</b>	350,000	0	350,000	97,565	56,034	153,599	0.00	0.00
<b>Local Maternal and Child Health Services (44010)</b>								
Legislative Appropriation	18,777,927	27,113,332	45,891,259	18,777,927	27,113,332	45,891,259	654.00	654.00
• Supplant general fund appropriation for the Resource Mothers Program with federal Maternal and Child Health Block Grant	0	0	0	(294,293)	0	(294,293)	0.00	0.00
• Transfer the costs for school health services to the City of Norfolk	0	0	0	(423,344)	0	(423,344)	0.00	0.00
<b>Total for Service Area (44010)</b>	0	0	0	(717,637)	0	(717,637)	0.00	0.00
<b>Local Immunization Services (44013)</b>								
Legislative Appropriation	2,896,375	6,371,041	9,267,416	2,896,375	6,371,041	9,267,416	110.00	110.00
<b>Total for Service Area (44013)</b>	0	0	0	0	0	0	0.00	0.00
<b>Local Communicable Disease Investigation, Treatment, and Control (44014)</b>								
Legislative Appropriation	8,406,380	11,445,865	19,852,245	8,406,380	11,445,865	19,852,245	227.00	227.00



## Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	2,015,366	7,153,005	9,168,371	2,015,366	7,153,005	9,168,371	104.00	104.00
<b>Total for Service Area (50801)</b>	0	0	0	0	0	0	0.00	0.00
<b>Drinking Water Construction Financing (50802)</b>								
Legislative Appropriation	3,859,516	15,992,124	19,851,640	3,859,516	15,992,124	19,851,640	7.00	7.00
<b>Total for Service Area (50802)</b>	0	0	0	0	0	0	0.00	0.00
<b>Public Health Toxicology (50805)</b>								
Legislative Appropriation	150,660	0	150,660	150,660	0	150,660	4.00	4.00
<b>Total for Service Area (50805)</b>	0	0	0	0	0	0	0.00	0.00
<b>State Office of Environmental Health Services (56501)</b>								
Legislative Appropriation	2,466,293	2,037,700	4,503,993	2,466,293	2,037,700	4,503,993	20.00	20.00
<b>Total for Service Area (56501)</b>	0	0	0	0	0	0	0.00	0.00
<b>Shellfish Sanitation (56502)</b>								
Legislative Appropriation	1,978,663	17,324	1,995,987	1,978,663	17,324	1,995,987	29.00	29.00
<b>Total for Service Area (56502)</b>	0	0	0	0	0	0	0.00	0.00
<b>Bedding and Upholstery Inspection (56503)</b>								
Legislative Appropriation	0	400,872	400,872	0	400,872	400,872	2.00	2.00
<b>Total for Service Area (56503)</b>	0	0	0	0	0	0	0.00	0.00
<b>Radiological Health and Safety Regulation (56504)</b>								
Legislative Appropriation	452,627	1,488,815	1,941,442	452,627	1,488,815	1,941,442	13.00	13.00
<b>Total for Service Area (56504)</b>	0	0	0	0	0	0	0.00	0.00
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	0	0	0	0	0	0	0.00	0.00
<b>Emergency Preparedness and Response (77504)</b>								
Legislative Appropriation	0	34,758,274	34,758,274	0	34,758,274	34,758,274	124.00	124.00
<b>Total for Service Area (77504)</b>	0	0	0	0	0	0	0.00	0.00
<b>Department of Health Agency Totals</b>								
<b>Total Legislative Appropriation</b>	153,981,240	420,617,827	574,599,067	153,981,240	420,617,827	574,599,067	3,775.00	3,775.00
<b>Total Addenda</b>	2,861,382	43,974,479	46,835,861	(2,272,967)	51,319,866	49,046,899	-16.00	-36.00
<b>Agency Totals</b>	<b>156,842,622</b>	<b>464,592,306</b>	<b>621,434,928</b>	<b>151,708,273</b>	<b>471,937,693</b>	<b>623,645,966</b>	<b>3,759.00</b>	<b>3,739.00</b>
<b>Department of Health Professions</b>								
<b>Scholarships (10810)</b>								
Legislative Appropriation	0	65,000	65,000	0	65,000	65,000	0.00	0.00
<b>Total for Service Area (10810)</b>	0	0	0	0	0	0	0.00	0.00

**Budgets by Service Area — Office of Health and Human Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Technical Assistance to Regulatory Boards (56044)</b>								
Legislative Appropriation	0	27,315,877	27,315,877	0	27,315,877	27,315,877	215.00	215.00
<b>Total for Service Area (56044)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Health Professions Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>0</b>	<b>27,380,877</b>	<b>27,380,877</b>	<b>0</b>	<b>27,380,877</b>	<b>27,380,877</b>	<b>215.00</b>	<b>215.00</b>
<b>Total Addenda</b>	<b>0</b>	<b>(97,067)</b>	<b>(97,067)</b>	<b>0</b>	<b>(97,067)</b>	<b>(97,067)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>0</b>	<b>27,283,810</b>	<b>27,283,810</b>	<b>0</b>	<b>27,283,810</b>	<b>27,283,810</b>	<b>215.00</b>	<b>215.00</b>
<b>Department of Medical Assistance Services</b>								
<b>Reimbursements for Medical Services Related to Involuntary Mental Commitments (32107)</b>								
Legislative Appropriation	12,335,627	0	12,335,627	12,335,627	0	12,335,627	0.00	0.00
• Fund medical services for involuntary mental commitments	(1,301,552)	0	(1,301,552)	(754,777)	0	(754,777)	0.00	0.00
<b>Total for Service Area (32107)</b>	<b>(1,301,552)</b>	<b>0</b>	<b>(1,301,552)</b>	<b>(754,777)</b>	<b>0</b>	<b>(754,777)</b>	<b>0.00</b>	<b>0.00</b>
<b>Grants for Improving The Quality of Health Services (40703)</b>								
Legislative Appropriation	0	20,000,000	20,000,000	0	20,000,000	20,000,000	0.00	0.00
• Increase federal appropriation for electronic health record incentive payments	0	0	0	0	28,810,945	28,810,945	0.00	0.00
<b>Total for Service Area (40703)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,810,945</b>	<b>28,810,945</b>	<b>0.00</b>	<b>0.00</b>
<b>Reimbursements for Medical Services Provided Under the Family Access to Medical Insurance Security Plan (44602)</b>								
Legislative Appropriation	34,631,511	110,230,491	144,862,002	34,631,511	110,230,491	144,862,002	0.00	0.00
• Fund Family Access to Medical Insurance Security program utilization and inflation	5,109,699	9,361,845	14,471,544	15,117,916	27,799,286	42,917,202	0.00	0.00
<b>Total for Service Area (44602)</b>	<b>5,109,699</b>	<b>9,361,845</b>	<b>14,471,544</b>	<b>15,117,916</b>	<b>27,799,286</b>	<b>42,917,202</b>	<b>0.00</b>	<b>0.00</b>
<b>Reimbursements to State-Owned Mental Health and Intellectual Disabilities Facilities (45607)</b>								
Legislative Appropriation	131,564,491	131,564,490	263,128,981	131,564,491	131,564,490	263,128,981	0.00	0.00
<b>Total for Service Area (45607)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Reimbursements for Behavioral Health Services (45608)</b>								
Legislative Appropriation	290,200,798	337,426,499	627,627,297	290,200,798	337,426,499	627,627,297	0.00	0.00
• Fund Medicaid utilization and inflation	(21,876,147)	(21,876,147)	(43,752,294)	(101,123,968)	(101,123,968)	(202,247,936)	0.00	0.00
<b>Total for Service Area (45608)</b>	<b>(21,876,147)</b>	<b>(21,876,147)</b>	<b>(43,752,294)</b>	<b>(101,123,968)</b>	<b>(101,123,968)</b>	<b>(202,247,936)</b>	<b>0.00</b>	<b>0.00</b>
<b>Reimbursements for Professional and Institutional Medical Services (45609)</b>								
Legislative Appropriation	1,897,616,178	2,270,640,767	4,168,256,945	1,897,616,178	2,270,640,767	4,168,256,945	0.00	0.00
• Adjust funding for Health Care Fund	(142,530,434)	142,530,434	0	(59,966,365)	59,966,365	0	0.00	0.00
• Correct funding error for state teaching hospitals	0	0	0	11,257,011	0	11,257,011	0.00	0.00
• Fund Medicaid utilization and inflation	110,815,659	92,248,196	203,063,855	217,656,215	(951,846,133)	(734,189,918)	0.00	0.00



**Budgets by Service Area — Office of Health and Human Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Maintain disproportionate share hospital payments at FY 2013 funding level	0	0	0	(21,746,159)	(21,746,159)	(43,492,318)	0.00	0.00
• Reflect Medicaid impact of state inmate inpatient hospital costs	0	0	0	1,387,885	1,387,885	2,775,770	0.00	0.00
<b>Total for Service Area (45609)</b>	<b>(31,714,775)</b>	<b>234,778,630</b>	<b>203,063,855</b>	<b>148,588,587</b>	<b>(912,238,042)</b>	<b>(763,649,455)</b>	<b>0.00</b>	<b>0.00</b>
<b>Reimbursements for Long-Term Care Services (45610)</b>								
Legislative Appropriation	1,027,339,274	1,053,354,540	2,080,693,814	1,027,339,274	1,053,354,540	2,080,693,814	0.00	0.00
• Fund Medicaid utilization and inflation	(42,736,250)	(42,736,250)	(85,472,500)	(48,143,897)	(48,143,897)	(96,287,794)	0.00	0.00
• Modify minimum occupancy requirement for nursing facility reimbursement	0	0	0	916,624	916,624	1,833,248	0.00	0.00
<b>Total for Service Area (45610)</b>	<b>(42,736,250)</b>	<b>(42,736,250)</b>	<b>(85,472,500)</b>	<b>(47,227,273)</b>	<b>(47,227,273)</b>	<b>(94,454,546)</b>	<b>0.00</b>	<b>0.00</b>
<b>Insurance Premium Payments for HIV-Positive Individuals (46403)</b>								
Legislative Appropriation	556,702	0	556,702	556,702	0	556,702	0.00	0.00
<b>Total for Service Area (46403)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Reimbursements from the Uninsured Medical Catastrophe Fund (46405)</b>								
Legislative Appropriation	225,000	40,000	265,000	225,000	40,000	265,000	0.00	0.00
<b>Total for Service Area (46405)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Reimbursements for Medical Services Provided to Low-Income Children (46601)</b>								
Legislative Appropriation	45,845,456	85,141,562	130,987,018	45,845,456	85,141,562	130,987,018	0.00	0.00
• Fund medical assistance services for low-income children inflation and utilization	(240,471)	960,290	719,819	20,913,558	41,770,479	62,684,037	0.00	0.00
<b>Total for Service Area (46601)</b>	<b>(240,471)</b>	<b>960,290</b>	<b>719,819</b>	<b>20,913,558</b>	<b>41,770,479</b>	<b>62,684,037</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (49901)</b>								
Legislative Appropriation	38,446,474	88,132,918	126,579,392	38,446,474	88,132,918	126,579,392	379.00	379.00
• Add positions associated with Department of Justice settlement	0	0	0	0	0	0	0.00	13.00
• Capture savings from lower cost of eligibility review contract	0	0	0	(1,110,987)	(1,110,987)	(2,221,974)	0.00	0.00
• Fund dual eligible financial alignment demonstration	0	0	0	650,784	1,850,891	2,501,675	0.00	4.00
• Increase special fund appropriation for third party liability contractor	0	400,000	400,000	0	500,000	500,000	0.00	0.00
• Maximize cost allocation	0	0	0	(304,817)	304,817	0	0.00	0.00
• Reduce personnel costs	0	0	0	(356,481)	(356,481)	(712,962)	0.00	0.00
<b>Total for Service Area (49901)</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>(1,121,501)</b>	<b>1,188,240</b>	<b>66,739</b>	<b>0.00</b>	<b>17.00</b>
<b>Information Technology Services (49902)</b>								
Legislative Appropriation	2,742,744	8,228,231	10,970,975	2,742,744	8,228,231	10,970,975	0.00	0.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(1,694)	0	(1,694)	0.00	0.00

**Budgets by Service Area — Office of Health and Human Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (49902)</b>	0	0	0	(1,694)	0	(1,694)	0.00	0.00
<b>Administrative Support for the Family Access to Medical Insurance Security Plan (49932)</b>								
Legislative Appropriation	2,082,906	3,868,256	5,951,162	2,082,906	3,868,256	5,951,162	0.00	0.00
<b>Total for Service Area (49932)</b>	0	0	0	0	0	0	0.00	0.00
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Reduce personnel costs	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	0	0	0	0	0	0	0.00	0.00
<b>Department of Medical Assistance Services Agency Totals</b>								
<b>Total Legislative Appropriation</b>	3,483,587,161	4,108,627,754	7,592,214,915	3,483,587,161	4,108,627,754	7,592,214,915	379.00	379.00
<b>Total Addenda</b>	89,642,619	390,227,328	479,869,947	365,375,303	591,122,575	956,497,878	17.00	34.00
<b>Agency Totals</b>	<b>3,573,229,780</b>	<b>4,498,855,082</b>	<b>8,072,084,862</b>	<b>3,848,962,464</b>	<b>4,699,750,329</b>	<b>8,548,712,793</b>	<b>396.00</b>	<b>413.00</b>
<b>Department of Behavioral Health and Developmental Services</b>								
<b>General Management and Direction (49901)</b>								
Legislative Appropriation	4,679,784	0	4,679,784	4,679,784	0	4,679,784	31.85	31.85
• Enhance financial oversight, audit and quality management capacity	185,982	43,482	229,464	893,929	173,929	1,067,858	10.00	10.00
• Reduce expenditures in the central office	0	0	0	(225,000)	0	(225,000)	0.00	0.00
<b>Total for Service Area (49901)</b>	185,982	43,482	229,464	668,929	173,929	842,858	10.00	10.00
<b>Information Technology Services (49902)</b>								
Legislative Appropriation	3,557,917	5,000,000	8,557,917	3,557,917	5,000,000	8,557,917	15.00	15.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(120,652)	0	(120,652)	0.00	0.00
• Increase allocation for Early Intervention (Part C) services and enhance tracking software	750,000	0	750,000	0	0	0	0.00	0.00
• Provide additional funds for electronic health records implementation	0	0	0	375,000	0	375,000	0.00	4.00
<b>Total for Service Area (49902)</b>	750,000	0	750,000	254,348	0	254,348	0.00	4.00
<b>Architectural and Engineering Services (49904)</b>								
Legislative Appropriation	1,628,156	836,938	2,465,094	1,628,156	836,938	2,465,094	8.00	8.00
<b>Total for Service Area (49904)</b>	0	0	0	0	0	0	0.00	0.00
<b>Collection and Locator Services (49905)</b>								
Legislative Appropriation	2,584,316	0	2,584,316	2,584,316	0	2,584,316	34.00	34.00
<b>Total for Service Area (49905)</b>	0	0	0	0	0	0	0.00	0.00
<b>Human Resources Services (49914)</b>								
Legislative Appropriation	1,685,838	0	1,685,838	1,685,838	0	1,685,838	14.00	14.00

## Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (49914)</b>	0	0	0	0	0	0	0.00	0.00
<b>Planning and Evaluation Services (49916)</b>								
Legislative Appropriation	356,956	0	356,956	356,956	0	356,956	2.00	2.00
<b>Total for Service Area (49916)</b>	0	0	0	0	0	0	0.00	0.00
<b>Program Development and Coordination (49933)</b>								
Legislative Appropriation	12,249,045	10,862,433	23,111,478	12,249,045	10,862,433	23,111,478	76.40	76.40
• Increase allocation for Early Intervention (Part C) services and enhance tracking software	2,250,000	0	2,250,000	3,000,000	0	3,000,000	0.00	0.00
<b>Total for Service Area (49933)</b>	2,250,000	0	2,250,000	3,000,000	0	3,000,000	0.00	0.00
<b>Regulation of Health Care Service Providers (56103)</b>								
Legislative Appropriation	1,930,728	0	1,930,728	1,930,728	0	1,930,728	23.00	23.00
<b>Total for Service Area (56103)</b>	0	0	0	0	0	0	0.00	0.00
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Reduce expenditures in the central office	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	0	0	0	0	0	0	0.00	0.00
<b>Inspection and Compliance of Program Operations (78701)</b>								
Legislative Appropriation	482,704	161,115	643,819	482,704	161,115	643,819	4.00	4.00
• Transfer funds to the statewide Office of the Inspector General	0	0	0	(355,076)	(154,743)	(509,819)	0.00	-4.00
<b>Total for Service Area (78701)</b>	0	0	0	(355,076)	(154,743)	(509,819)	0.00	-4.00
<b>Department of Behavioral Health and Developmental Services Agency Totals</b>								
<b>Total Legislative Appropriation</b>	29,155,444	16,860,486	46,015,930	29,155,444	16,860,486	46,015,930	208.25	208.25
<b>Total Addenda</b>	9,387,277	12,270,143	21,657,420	7,488,237	8,745,847	16,234,084	14.00	18.00
<b>Agency Totals</b>	38,542,721	29,130,629	67,673,350	36,643,681	25,606,333	62,250,014	222.25	226.25
<b>Grants to Localities</b>								
<b>Community Substance Abuse Services (44501)</b>								
Legislative Appropriation	54,852,521	41,019,447	95,871,968	54,852,521	41,019,447	95,871,968	0.00	0.00
<b>Total for Service Area (44501)</b>	0	0	0	0	0	0	0.00	0.00
<b>Community Mental Health Services (44506)</b>								
Legislative Appropriation	158,346,270	11,760,000	170,106,270	158,346,270	11,760,000	170,106,270	0.00	0.00
• Expand Discharge Assistance Program (DAP)	0	0	0	750,000	0	750,000	0.00	0.00
• Provide funds for children's mental health crisis services	0	0	0	1,000,000	0	1,000,000	0.00	0.00
<b>Total for Service Area (44506)</b>	0	0	0	1,750,000	0	1,750,000	0.00	0.00

**Budgets by Service Area — Office of Health and Human Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Community Developmental Disability Services (44507)</b>								
Legislative Appropriation	55,751,477	9,394,795	65,146,272	55,751,477	9,394,795	65,146,272	0.00	0.00
• Create crisis services for intellectually and developmentally disabled children	0	0	0	1,250,000	0	1,250,000	0.00	0.00
• Expand adult crisis services for the intellectually and developmentally disabled	0	0	0	3,800,000	0	3,800,000	0.00	0.00
<b>Total for Service Area (44507)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,050,000</b>	<b>0</b>	<b>5,050,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Grants to Localities Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>268,950,268</b>	<b>62,174,242</b>	<b>331,124,510</b>	<b>268,950,268</b>	<b>62,174,242</b>	<b>331,124,510</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Addenda</b>	<b>17,197,050</b>	<b>50,000</b>	<b>17,247,050</b>	<b>(5,752,950)</b>	<b>100,000</b>	<b>(5,652,950)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>286,147,318</b>	<b>62,224,242</b>	<b>348,371,560</b>	<b>263,197,318</b>	<b>62,274,242</b>	<b>325,471,560</b>	<b>0.00</b>	<b>0.00</b>
<b>Mental Health Treatment Centers</b>								
<b>Facility-Based Education and Skills Training (19708)</b>								
Legislative Appropriation	2,002,785	137,286	2,140,071	2,002,785	137,286	2,140,071	171.00	171.00
<b>Total for Service Area (19708)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Forensic and Behavioral Rehabilitation Security (35707)</b>								
Legislative Appropriation	12,265,106	308,098	12,573,204	12,265,106	308,098	12,573,204	275.00	275.00
<b>Total for Service Area (35707)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Aftercare Pharmacy Services (42101)</b>								
Legislative Appropriation	17,464,733	7,258,163	24,722,896	17,464,733	7,258,163	24,722,896	0.00	0.00
• Correct program distribution for community pharmacy funds	0	0	0	(4,464,733)	(7,258,163)	(11,722,896)	0.00	0.00
<b>Total for Service Area (42101)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,464,733)</b>	<b>(7,258,163)</b>	<b>(11,722,896)</b>	<b>0.00</b>	<b>0.00</b>
<b>Inpatient Pharmacy Services (42102)</b>								
Legislative Appropriation	0	7,283,500	7,283,500	0	7,283,500	7,283,500	62.50	62.50
• Correct program distribution for community pharmacy funds	0	0	0	4,464,733	7,258,163	11,722,896	0.00	0.00
<b>Total for Service Area (42102)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,464,733</b>	<b>7,258,163</b>	<b>11,722,896</b>	<b>0.00</b>	<b>0.00</b>
<b>Geriatric Care Services (43006)</b>								
Legislative Appropriation	291,331	34,519,242	34,810,573	291,331	34,519,242	34,810,573	488.21	488.21
<b>Total for Service Area (43006)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Inpatient Medical Services (43007)</b>								

**Budgets by Service Area — Office of Health and Human Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	19,155,690	19,155,690	0	19,155,690	19,155,690	123.30	123.30
• Support continued operation of bed capacity at Northern Virginia Mental Health Institute	0	0	0	700,000	0	700,000	0.00	0.00
<b>Total for Service Area (43007)</b>	0	0	0	700,000	0	700,000	0.00	0.00
<b>State Mental Health Facility Services (43014)</b>								
Legislative Appropriation	126,350,399	7,863,885	134,214,284	126,350,399	7,863,885	134,214,284	2,336.49	2,336.49
• Reduce expenditures across mental health facilities	0	0	0	(1,548,584)	0	(1,548,584)	0.00	0.00
<b>Total for Service Area (43014)</b>	0	0	0	(1,548,584)	0	(1,548,584)	0.00	0.00
<b>General Management and Direction (49801)</b>								
Legislative Appropriation	26,788,639	0	26,788,639	26,788,639	0	26,788,639	444.18	444.18
<b>Total for Service Area (49801)</b>	0	0	0	0	0	0	0.00	0.00
<b>Information Technology Services (49802)</b>								
Legislative Appropriation	4,037,844	0	4,037,844	4,037,844	0	4,037,844	15.00	15.00
<b>Total for Service Area (49802)</b>	0	0	0	0	0	0	0.00	0.00
<b>Food and Dietary Services (49807)</b>								
Legislative Appropriation	9,477,667	2,853,630	12,331,297	9,477,667	2,853,630	12,331,297	191.50	191.50
<b>Total for Service Area (49807)</b>	0	0	0	0	0	0	0.00	0.00
<b>Housekeeping Services (49808)</b>								
Legislative Appropriation	7,273,473	63,500	7,336,973	7,273,473	63,500	7,336,973	170.99	170.99
<b>Total for Service Area (49808)</b>	0	0	0	0	0	0	0.00	0.00
<b>Linen and Laundry Services (49809)</b>								
Legislative Appropriation	1,505,913	0	1,505,913	1,505,913	0	1,505,913	14.00	14.00
<b>Total for Service Area (49809)</b>	0	0	0	0	0	0	0.00	0.00
<b>Physical Plant Services (49815)</b>								
Legislative Appropriation	3,193,533	15,503,729	18,697,262	3,193,533	15,503,729	18,697,262	189.28	189.28
<b>Total for Service Area (49815)</b>	0	0	0	0	0	0	0.00	0.00
<b>Power Plant Operation (49817)</b>								
Legislative Appropriation	3,955,184	0	3,955,184	3,955,184	0	3,955,184	17.20	17.20
<b>Total for Service Area (49817)</b>	0	0	0	0	0	0	0.00	0.00
<b>Training and Education Services (49825)</b>								
Legislative Appropriation	1,923,511	635,844	2,559,355	1,923,511	635,844	2,559,355	25.35	25.35
<b>Total for Service Area (49825)</b>	0	0	0	0	0	0	0.00	0.00
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Reduce expenditures across mental health facilities	0	0	0	0	0	0	0.00	0.00

**Budgets by Service Area — Office of Health and Human Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (71301)</b>	0	0	0	0	0	0	0.00	0.00
<b>Mental Health Treatment Centers Agency Totals</b>								
<b>Total Legislative Appropriation</b>	216,530,118	95,582,567	312,112,685	216,530,118	95,582,567	312,112,685	4,524.00	4,524.00
<b>Total Addenda</b>	(10,139,828)	217,928	(9,921,900)	(11,588,412)	217,928	(11,370,484)	0.00	0.00
<b>Agency Totals</b>	<b>206,390,290</b>	<b>95,800,495</b>	<b>302,190,785</b>	<b>204,941,706</b>	<b>95,800,495</b>	<b>300,742,201</b>	<b>4,524.00</b>	<b>4,524.00</b>
<b>Intellectual Disabilities Training Centers</b>								
<b>Facility-Based Education and Skills Training (19708)</b>								
Legislative Appropriation	7,984,330	971,937	8,956,267	7,984,330	971,937	8,956,267	120.00	120.00
<b>Total for Service Area (19708)</b>	0	0	0	0	0	0	0.00	0.00
<b>Inpatient Pharmacy Services (42102)</b>								
Legislative Appropriation	40,732	4,851,294	4,892,026	40,732	4,851,294	4,892,026	33.00	33.00
<b>Total for Service Area (42102)</b>	0	0	0	0	0	0	0.00	0.00
<b>Inpatient Medical Services (43007)</b>								
Legislative Appropriation	16,133,856	12,034,003	28,167,859	16,133,856	12,034,003	28,167,859	2,121.00	2,121.00
<b>Total for Service Area (43007)</b>	0	0	0	0	0	0	0.00	0.00
<b>State Intellectual Disabilities Training Center Services (43010)</b>								
Legislative Appropriation	1,147,047	132,233,855	133,380,902	1,147,047	132,233,855	133,380,902	714.00	714.00
<b>Total for Service Area (43010)</b>	0	0	0	0	0	0	0.00	0.00
<b>General Management and Direction (49801)</b>								
Legislative Appropriation	5,482,454	10,826,523	16,308,977	5,482,454	10,826,523	16,308,977	178.00	178.00
<b>Total for Service Area (49801)</b>	0	0	0	0	0	0	0.00	0.00
<b>Information Technology Services (49802)</b>								
Legislative Appropriation	0	2,244,241	2,244,241	0	2,244,241	2,244,241	10.00	10.00
<b>Total for Service Area (49802)</b>	0	0	0	0	0	0	0.00	0.00
<b>Food and Dietary Services (49807)</b>								
Legislative Appropriation	0	16,637,655	16,637,655	0	16,637,655	16,637,655	301.00	301.00
<b>Total for Service Area (49807)</b>	0	0	0	0	0	0	0.00	0.00
<b>Housekeeping Services (49808)</b>								
Legislative Appropriation	0	10,519,065	10,519,065	0	10,519,065	10,519,065	271.00	271.00
<b>Total for Service Area (49808)</b>	0	0	0	0	0	0	0.00	0.00
<b>Linen and Laundry Services (49809)</b>								
Legislative Appropriation	0	2,729,988	2,729,988	0	2,729,988	2,729,988	53.00	53.00
<b>Total for Service Area (49809)</b>	0	0	0	0	0	0	0.00	0.00
<b>Physical Plant Services (49815)</b>								

**Budgets by Service Area — Office of Health and Human Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	17,383,583	17,383,583	0	17,383,583	17,383,583	223.00	223.00
<b>Total for Service Area (49815)</b>	0	0	0	0	0	0	0.00	0.00
<b>Power Plant Operation (49817)</b>								
Legislative Appropriation	0	7,401,624	7,401,624	0	7,401,624	7,401,624	12.00	12.00
<b>Total for Service Area (49817)</b>	0	0	0	0	0	0	0.00	0.00
<b>Training and Education Services (49825)</b>								
Legislative Appropriation	0	1,728,739	1,728,739	0	1,728,739	1,728,739	32.00	32.00
<b>Total for Service Area (49825)</b>	0	0	0	0	0	0	0.00	0.00
<b>Intellectual Disabilities Training Centers Agency Totals</b>								
<b>Total Legislative Appropriation</b>	30,788,419	219,562,507	250,350,926	30,788,419	219,562,507	250,350,926	4,068.00	4,068.00
<b>Total Addenda</b>	1,334,659	10,744,550	12,079,209	1,334,659	10,744,550	12,079,209	0.00	0.00
<b>Agency Totals</b>	<b>32,123,078</b>	<b>230,307,057</b>	<b>262,430,135</b>	<b>32,123,078</b>	<b>230,307,057</b>	<b>262,430,135</b>	<b>4,068.00</b>	<b>4,068.00</b>
<b>Virginia Center for Behavioral Rehabilitation</b>								
<b>Facility-Based Education and Skills Training (19708)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Transfer funds between programs	0	0	0	500,000	0	500,000	0.00	0.00
<b>Total for Service Area (19708)</b>	0	0	0	500,000	0	500,000	0.00	0.00
<b>Forensic and Behavioral Rehabilitation Security (35707)</b>								
Legislative Appropriation	13,196,113	0	13,196,113	13,196,113	0	13,196,113	279.00	279.00
• Transfer funds between programs	0	0	0	(1,500,000)	0	(1,500,000)	0.00	0.00
<b>Total for Service Area (35707)</b>	0	0	0	(1,500,000)	0	(1,500,000)	0.00	0.00
<b>Inpatient Pharmacy Services (42102)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Transfer funds between programs	0	0	0	1,000,000	0	1,000,000	0.00	0.00
<b>Total for Service Area (42102)</b>	0	0	0	1,000,000	0	1,000,000	0.00	0.00
<b>State Mental Health Facility Services (43014)</b>								
Legislative Appropriation	2,162,939	0	2,162,939	2,162,939	0	2,162,939	28.00	28.00
<b>Total for Service Area (43014)</b>	0	0	0	0	0	0	0.00	0.00
<b>General Management and Direction (49801)</b>								
Legislative Appropriation	17,147,497	0	17,147,497	17,147,497	0	17,147,497	134.00	134.00
<b>Total for Service Area (49801)</b>	0	0	0	0	0	0	0.00	0.00
<b>Information Technology Services (49802)</b>								
Legislative Appropriation	15,345	0	15,345	15,345	0	15,345	0.00	0.00
<b>Total for Service Area (49802)</b>	0	0	0	0	0	0	0.00	0.00

**Budgets by Service Area — Office of Health and Human Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Food and Dietary Services (49807)</b>								
Legislative Appropriation	10,230	0	10,230	10,230	0	10,230	0.00	0.00
<b>Total for Service Area (49807)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Housekeeping Services (49808)</b>								
Legislative Appropriation	10,230	0	10,230	10,230	0	10,230	0.00	0.00
<b>Total for Service Area (49808)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Plant Services (49815)</b>								
Legislative Appropriation	10,230	0	10,230	10,230	0	10,230	0.00	0.00
<b>Total for Service Area (49815)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Center for Behavioral Rehabilitation Agency Totals</b>								
Total Legislative Appropriation	32,552,584	0	32,552,584	32,552,584	0	32,552,584	441.00	441.00
Total Addenda	(5,287,673)	0	(5,287,673)	(4,314,585)	0	(4,314,585)	8.00	34.50
<b>Agency Totals</b>	<b>27,264,911</b>	<b>0</b>	<b>27,264,911</b>	<b>28,237,999</b>	<b>0</b>	<b>28,237,999</b>	<b>449.00</b>	<b>475.50</b>
<b>Department for Aging and Rehabilitative Services</b>								
<b>Vocational Rehabilitation Services (45404)</b>								
Legislative Appropriation	13,551,796	61,258,083	74,809,879	13,551,796	61,258,083	74,809,879	332.50	332.50
<b>Total for Service Area (45404)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Community Rehabilitation Programs (45406)</b>								
Legislative Appropriation	8,495,004	7,988,982	16,483,986	8,495,004	7,988,982	16,483,986	17.75	17.75
<b>Total for Service Area (45406)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Local Services to the Elderly (45504)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Transfer appropriation for tax-checkoff donations to the proper fund	0	0	0	0	0	0	0.00	0.00
• Transfer FY 2014 appropriation to reflect merger of the Departments for the Aging and Rehabilitative Services	0	0	0	9,746,871	20,294,143	30,041,014	0.00	0.00
<b>Total for Service Area (45504)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,746,871</b>	<b>20,294,143</b>	<b>30,041,014</b>	<b>0.00</b>	<b>0.00</b>
<b>Rights and Protection for the Elderly (45506)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Transfer FY 2014 appropriation to reflect merger of the Departments for the Aging and Rehabilitative Services	0	0	0	1,359,939	497,763	1,857,702	0.00	0.00
<b>Total for Service Area (45506)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,359,939</b>	<b>497,763</b>	<b>1,857,702</b>	<b>0.00</b>	<b>0.00</b>
<b>Meals Served in Group Settings (45701)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00



**Budgets by Service Area — Office of Health and Human Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Transfer FY 2014 appropriation to reflect merger of the Departments for the Aging and Rehabilitative Services	0	0	0	374,720	8,236,359	8,611,079	0.00	0.00
<b>Total for Service Area (45701)</b>	0	0	0	374,720	8,236,359	8,611,079	0.00	0.00
<b>Distribution of Food (45702)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Transfer FY 2014 appropriation to reflect merger of the Departments for the Aging and Rehabilitative Services	0	0	0	0	418,042	418,042	0.00	0.00
<b>Total for Service Area (45702)</b>	0	0	0	0	418,042	418,042	0.00	0.00
<b>Delivery of Meals to Home-Bound Individuals (45703)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Transfer FY 2014 appropriation to reflect merger of the Departments for the Aging and Rehabilitative Services	0	0	0	4,993,260	7,080,254	12,073,514	0.00	0.00
<b>Total for Service Area (45703)</b>	0	0	0	4,993,260	7,080,254	12,073,514	0.00	0.00
<b>Social Security Disability Determination (46102)</b>								
Legislative Appropriation	1,136,250	39,460,384	40,596,634	1,136,250	39,460,384	40,596,634	277.75	277.75
<b>Total for Service Area (46102)</b>	0	0	0	0	0	0	0.00	0.00
<b>General Management and Direction (49901)</b>								
Legislative Appropriation	71,017	5,708,413	5,779,430	71,017	5,708,413	5,779,430	42.00	42.00
<b>Total for Service Area (49901)</b>	0	0	0	0	0	0	0.00	0.00
<b>Information Technology Services (49902)</b>								
Legislative Appropriation	0	6,830,444	6,830,444	0	6,830,444	6,830,444	12.00	12.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(220)	0	(220)	0.00	0.00
<b>Total for Service Area (49902)</b>	0	0	0	(220)	0	(220)	0.00	0.00
<b>Planning and Evaluation Services (49916)</b>								
Legislative Appropriation	0	192,733	192,733	0	192,733	192,733	1.00	1.00
<b>Total for Service Area (49916)</b>	0	0	0	0	0	0	0.00	0.00
<b>Training and Education Services (49925)</b>								
Legislative Appropriation	0	56,721	56,721	0	56,721	56,721	0.00	0.00
<b>Total for Service Area (49925)</b>	0	0	0	0	0	0	0.00	0.00
<b>Program Development and Coordination (49933)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Transfer administration of adult services programs from the Department of Social Services	0	0	0	1,033,682	0	1,033,682	0.00	9.00

**Budgets by Service Area — Office of Health and Human Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Transfer FY 2014 appropriation to reflect merger of the Departments for the Aging and Rehabilitative Services	0	0	0	944,373	1,769,665	2,714,038	0.00	23.00
<b>Total for Service Area (49933)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,978,055</b>	<b>1,769,665</b>	<b>3,747,720</b>	<b>0.00</b>	<b>32.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Department for Aging and Rehabilitative Services Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>23,254,067</b>	<b>121,495,760</b>	<b>144,749,827</b>	<b>23,254,067</b>	<b>121,495,760</b>	<b>144,749,827</b>	<b>683.00</b>	<b>683.00</b>
<b>Total Addenda</b>	<b>3,585,668</b>	<b>14,438,798</b>	<b>18,024,466</b>	<b>22,038,721</b>	<b>52,735,024</b>	<b>74,773,745</b>	<b>2.00</b>	<b>34.00</b>
<b>Agency Totals</b>	<b>26,839,735</b>	<b>135,934,558</b>	<b>162,774,293</b>	<b>45,292,788</b>	<b>174,230,784</b>	<b>219,523,572</b>	<b>685.00</b>	<b>717.00</b>
<b>Woodrow Wilson Rehabilitation Center</b>								
<b>Vocational Rehabilitation Services (45404)</b>								
Legislative Appropriation	2,193,328	7,765,876	9,959,204	2,193,328	7,765,876	9,959,204	149.03	149.03
<b>Total for Service Area (45404)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Medical Rehabilitative Services (45405)</b>								
Legislative Appropriation	1,723,330	6,498,782	8,222,112	1,723,330	6,498,782	8,222,112	119.47	119.47
<b>Total for Service Area (45405)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (49901)</b>								
Legislative Appropriation	237,540	1,988,162	2,225,702	237,540	1,988,162	2,225,702	32.82	32.82
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	739	0	739	0.00	0.00
<b>Total for Service Area (49901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>739</b>	<b>0</b>	<b>739</b>	<b>0.00</b>	<b>0.00</b>
<b>Information Technology Services (49902)</b>								
Legislative Appropriation	0	907,720	907,720	0	907,720	907,720	12.62	12.62
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(244)	0	(244)	0.00	0.00
<b>Total for Service Area (49902)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(244)</b>	<b>0</b>	<b>(244)</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Plant Services (49915)</b>								
Legislative Appropriation	657,008	3,675,346	4,332,354	657,008	3,675,346	4,332,354	32.06	32.06
<b>Total for Service Area (49915)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Woodrow Wilson Rehabilitation Center Agency Totals</b>								

## Budgets by Service Area — Office of Health and Human Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total Legislative Appropriation</b>	4,811,206	20,835,886	25,647,092	4,811,206	20,835,886	25,647,092	346.00	346.00
<b>Total Addenda</b>	45,251	262,871	308,122	45,746	259,871	305,617	-33.00	-33.00
<b>Agency Totals</b>	<b>4,856,457</b>	<b>21,098,757</b>	<b>25,955,214</b>	<b>4,856,952</b>	<b>21,095,757</b>	<b>25,952,709</b>	<b>313.00</b>	<b>313.00</b>
<b>Department of Social Services</b>								
<b>Training and Assistance to Local Staff (45101)</b>								
Legislative Appropriation	1,193,706	1,644,800	2,838,506	1,193,706	1,644,800	2,838,506	26.00	26.00
<b>Total for Service Area (45101)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration and Quality Assurance for Benefit Programs (45102)</b>								
Legislative Appropriation	4,828,042	6,269,814	11,097,856	4,828,042	6,269,814	11,097,856	91.00	91.00
<b>Total for Service Area (45102)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration and Quality Assurance for Family Services (45103)</b>								
Legislative Appropriation	3,203,426	3,530,451	6,733,877	3,203,426	3,530,451	6,733,877	78.00	78.00
• Improve financial oversight of foster care spending	0	0	0	318,868	260,892	579,760	0.00	5.00
• Provide funding for child welfare family engagement activities	0	0	0	0	200,000	200,000	0.00	0.00
• Transfer adult services to the Department of Aging and Rehabilitative Services (DARS)	0	0	0	(320,998)	0	(320,998)	0.00	-4.00
<b>Total for Service Area (45103)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,130)</b>	<b>460,892</b>	<b>458,762</b>	<b>0.00</b>	<b>1.00</b>
<b>Central Administration and Quality Assurance for Community Programs (45105)</b>								
Legislative Appropriation	2,986,009	4,539,866	7,525,875	2,986,009	4,539,866	7,525,875	45.50	45.50
• Execute executive branch reorganization legislation	0	0	0	(100,638)	0	(100,638)	0.00	0.00
• Transfer adult services to the Department of Aging and Rehabilitative Services (DARS)	0	0	0	(455,392)	0	(455,392)	0.00	-5.00
<b>Total for Service Area (45105)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(556,030)</b>	<b>0</b>	<b>(556,030)</b>	<b>0.00</b>	<b>-5.00</b>
<b>Central Administration for the Comprehensive Services Act (CSA) (45106)</b>								
Legislative Appropriation	1,092,728	0	1,092,728	1,092,728	0	1,092,728	11.00	11.00
• Move utilization management services funding	0	0	0	175,000	0	175,000	0.00	0.00
<b>Total for Service Area (45106)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration and Quality Assurance for Child Care Activities (45107)</b>								
Legislative Appropriation	818,497	1,011,869	1,830,366	818,497	1,011,869	1,830,366	22.00	22.00
• Appropriate new centralized child care systems support	0	0	0	0	1,818,745	1,818,745	0.00	5.00
<b>Total for Service Area (45107)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,818,745</b>	<b>1,818,745</b>	<b>0.00</b>	<b>5.00</b>
<b>Temporary Assistance for Needy Families (TANF) Cash Assistance (45201)</b>								
Legislative Appropriation	42,853,346	70,889,954	113,743,300	42,853,346	70,889,954	113,743,300	0.00	0.00

**Budgets by Service Area — Office of Health and Human Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust Temporary Assistance for Needy Families (TANF) budget	0	(7,656,173)	(7,656,173)	0	(5,327,678)	(5,327,678)	0.00	0.00
• Use Temporary Assistance for Needy Families (TANF) to replace general fund	(5,000,000)	5,000,000	0	(5,000,000)	5,000,000	0	0.00	0.00
<b>Total for Service Area (45201)</b>	<b>(5,000,000)</b>	<b>(2,656,173)</b>	<b>(7,656,173)</b>	<b>(5,000,000)</b>	<b>(327,678)</b>	<b>(5,327,678)</b>	<b>0.00</b>	<b>0.00</b>
<b>Child Support Supplement (45211)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (45211)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Temporary Assistance for Needy Families (TANF) Employment Services (45212)</b>								
Legislative Appropriation	9,333,640	14,305,332	23,638,972	9,333,640	14,305,332	23,638,972	0.00	0.00
<b>Total for Service Area (45212)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Supplemental Nutrition Assistance Program Employment and Training (SNAPET) Services (45213)</b>								
Legislative Appropriation	120,417	745,909	866,326	120,417	745,909	866,326	0.00	0.00
<b>Total for Service Area (45213)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Temporary Assistance for Needy Families (TANF) Child Care Subsidies (45214)</b>								
Legislative Appropriation	24,060,047	29,557,822	53,617,869	24,060,047	29,557,822	53,617,869	0.00	0.00
• Adjust Temporary Assistance for Needy Families (TANF) budget	0	2,229,991	2,229,991	0	3,754,576	3,754,576	0.00	0.00
• Appropriate new centralized child care systems support	0	0	0	0	(909,373)	(909,373)	0.00	0.00
<b>Total for Service Area (45214)</b>	<b>0</b>	<b>2,229,991</b>	<b>2,229,991</b>	<b>0</b>	<b>2,845,203</b>	<b>2,845,203</b>	<b>0.00</b>	<b>0.00</b>
<b>At-Risk Child Care Subsidies (45215)</b>								
Legislative Appropriation	3,013,769	82,198,609	85,212,378	3,013,769	82,198,609	85,212,378	0.00	0.00
<b>Total for Service Area (45215)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Unemployed Parents Cash Assistance (45216)</b>								
Legislative Appropriation	8,407,336	0	8,407,336	8,407,336	0	8,407,336	0.00	0.00
• Adjust support for the unemployed parent assistance program	(1,146,771)	0	(1,146,771)	(823,636)	0	(823,636)	0.00	0.00
<b>Total for Service Area (45216)</b>	<b>(1,146,771)</b>	<b>0</b>	<b>(1,146,771)</b>	<b>(823,636)</b>	<b>0</b>	<b>(823,636)</b>	<b>0.00</b>	<b>0.00</b>
<b>Eligibility Determination Local Staff and Operations (46003)</b>								
Legislative Appropriation	49,882,176	147,461,580	197,343,756	49,882,176	147,461,580	197,343,756	0.00	0.00
• Adjust Temporary Assistance for Needy Families (TANF) budget	0	1,800,000	1,800,000	0	5,300,000	5,300,000	0.00	0.00
• Provide funding for local retiree health insurance credit	198,588	190,800	389,388	198,588	190,800	389,388	0.00	0.00
<b>Total for Service Area (46003)</b>	<b>198,588</b>	<b>1,990,800</b>	<b>2,189,388</b>	<b>198,588</b>	<b>5,490,800</b>	<b>5,689,388</b>	<b>0.00</b>	<b>0.00</b>
<b>Social Worker Local Staff and Operations (46006)</b>								

**Budgets by Service Area — Office of Health and Human Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	64,428,691	122,346,086	186,774,777	64,428,691	122,346,086	186,774,777	0.00	0.00
• Appropriate new centralized child care systems support	0	0	0	0	(909,372)	(909,372)	0.00	0.00
<b>Total for Service Area (46006)</b>	0	0	0	0	(909,372)	(909,372)	0.00	0.00
<b>Support Enforcement and Collection Services (46301)</b>								
Legislative Appropriation	9,941,311	83,608,948	93,550,259	9,941,311	83,608,948	93,550,259	950.00	950.00
<b>Total for Service Area (46301)</b>	0	0	0	0	0	0	0.00	0.00
<b>Public Assistance Child Support Payments (46302)</b>								
Legislative Appropriation	0	11,000,000	11,000,000	0	11,000,000	11,000,000	0.00	0.00
<b>Total for Service Area (46302)</b>	0	0	0	0	0	0	0.00	0.00
<b>Non-Public Assistance Child Support Payments (46303)</b>								
Legislative Appropriation	0	659,198,171	659,198,171	0	659,198,171	659,198,171	0.00	0.00
<b>Total for Service Area (46303)</b>	0	0	0	0	0	0	0.00	0.00
<b>Auxiliary Grants for the Aged, Blind, and Disabled (46801)</b>								
Legislative Appropriation	22,639,804	0	22,639,804	22,639,804	0	22,639,804	0.00	0.00
• Account for auxiliary grant balances	0	0	0	(500,000)	0	(500,000)	0.00	0.00
<b>Total for Service Area (46801)</b>	0	0	0	(500,000)	0	(500,000)	0.00	0.00
<b>Adult In-Home and Supportive Services (46802)</b>								
Legislative Appropriation	0	6,822,995	6,822,995	0	6,822,995	6,822,995	0.00	0.00
<b>Total for Service Area (46802)</b>	0	0	0	0	0	0	0.00	0.00
<b>Domestic Violence Prevention and Support Activities (46803)</b>								
Legislative Appropriation	108,422	8,130,783	8,239,205	108,422	8,130,783	8,239,205	0.00	0.00
<b>Total for Service Area (46803)</b>	0	0	0	0	0	0	0.00	0.00
<b>Foster Care Payments (46901)</b>								
Legislative Appropriation	27,270,655	42,991,085	70,261,740	27,270,655	42,991,085	70,261,740	0.00	0.00
• Adjust child welfare funding	(3,304,922)	(14,725,352)	(18,030,274)	(3,304,922)	(14,725,352)	(18,030,274)	0.00	0.00
• Provide funding for child welfare family engagement activities	0	0	0	0	400,000	400,000	0.00	0.00
<b>Total for Service Area (46901)</b>	(3,304,922)	(14,725,352)	(18,030,274)	(3,304,922)	(14,325,352)	(17,630,274)	0.00	0.00
<b>Supplemental Child Welfare Activities (46902)</b>								
Legislative Appropriation	574,958	3,732,992	4,307,950	574,958	3,732,992	4,307,950	0.00	0.00
• Adjust child welfare funding	2,900,686	16,202,309	19,102,995	2,860,356	16,186,835	19,047,191	0.00	0.00
• Increase the number of foster care children adopted	0	0	0	2,000,000	350,000	2,350,000	0.00	0.00
<b>Total for Service Area (46902)</b>	2,900,686	16,202,309	19,102,995	4,860,356	16,536,835	21,397,191	0.00	0.00
<b>Adoption Subsidy Payments (46903)</b>								
Legislative Appropriation	59,529,050	32,431,827	91,960,877	59,529,050	32,431,827	91,960,877	0.00	0.00

**Budgets by Service Area — Office of Health and Human Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust child welfare funding	(1,390,308)	(1,384,613)	(2,774,921)	(1,349,978)	(1,369,139)	(2,719,117)	0.00	0.00
<b>Total for Service Area (46903)</b>	<b>(1,390,308)</b>	<b>(1,384,613)</b>	<b>(2,774,921)</b>	<b>(1,349,978)</b>	<b>(1,369,139)</b>	<b>(2,719,117)</b>	<b>0.00</b>	<b>0.00</b>
<b>General Relief (49101)</b>								
Legislative Appropriation	1,058,566	0	1,058,566	1,058,566	0	1,058,566	0.00	0.00
<b>Total for Service Area (49101)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Resettlement Assistance (49102)</b>								
Legislative Appropriation	0	9,022,000	9,022,000	0	9,022,000	9,022,000	0.00	0.00
<b>Total for Service Area (49102)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Emergency and Energy Assistance (49103)</b>								
Legislative Appropriation	0	97,750,000	97,750,000	0	97,750,000	97,750,000	0.00	0.00
<b>Total for Service Area (49103)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Community Action Agencies (49201)</b>								
Legislative Appropriation	185,725	16,062,745	16,248,470	185,725	16,062,745	16,248,470	0.00	0.00
• Supplant funding for Community Action Agencies	0	0	0	(500,000)	500,000	0	0.00	0.00
<b>Total for Service Area (49201)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>	<b>500,000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Volunteer Services (49202)</b>								
Legislative Appropriation	0	4,366,340	4,366,340	0	4,366,340	4,366,340	0.00	0.00
<b>Total for Service Area (49202)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Payments to Human Services Organizations (49203)</b>								
Legislative Appropriation	3,076,844	7,984,794	11,061,638	3,076,844	7,984,794	11,061,638	0.00	0.00
• Add funding and require the Virginia Early Childhood Foundation to pilot kindergarten readiness assessments	0	0	0	750,000	0	750,000	0.00	0.00
• Supplant funding for Healthy Families of Virginia	0	0	0	(158,104)	158,104	0	0.00	0.00
<b>Total for Service Area (49203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>591,896</b>	<b>158,104</b>	<b>750,000</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (49901)</b>								
Legislative Appropriation	551,572	1,784,892	2,336,464	551,572	1,784,892	2,336,464	21.00	21.00
• Appropriate resources for a foster care hearings and appeals process	0	0	0	77,267	77,267	154,534	0.00	2.00
<b>Total for Service Area (49901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,267</b>	<b>77,267</b>	<b>154,534</b>	<b>0.00</b>	<b>2.00</b>
<b>Information Technology Services (49902)</b>								
Legislative Appropriation	23,263,380	26,413,000	49,676,380	23,263,380	26,413,000	49,676,380	122.00	122.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	151,428	0	151,428	0.00	0.00
• Augment management support for the modernization of eligibility systems	0	0	0	522,286	1,924,019	2,446,305	8.00	8.00

**Budgets by Service Area — Office of Health and Human Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Create prisoner re-entry information technology interface	0	0	0	165,000	0	165,000	0.00	0.00
• Transfer adult services to the Department of Aging and Rehabilitative Services (DARS)	0	0	0	(128,646)	0	(128,646)	0.00	0.00
<b>Total for Service Area (49902)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>710,068</b>	<b>1,924,019</b>	<b>2,634,087</b>	<b>8.00</b>	<b>8.00</b>
<b>Accounting and Budgeting Services (49903)</b>								
Legislative Appropriation	2,708,619	3,084,765	5,793,384	2,708,619	3,084,765	5,793,384	67.00	67.00
<b>Total for Service Area (49903)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Human Resources Services (49914)</b>								
Legislative Appropriation	1,148,559	1,465,044	2,613,603	1,148,559	1,465,044	2,613,603	25.00	25.00
<b>Total for Service Area (49914)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Planning and Evaluation Services (49916)</b>								
Legislative Appropriation	1,190,160	1,314,073	2,504,233	1,190,160	1,314,073	2,504,233	18.00	18.00
<b>Total for Service Area (49916)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Procurement and Distribution Services (49918)</b>								
Legislative Appropriation	1,080,785	3,274,816	4,355,601	1,080,785	3,274,816	4,355,601	17.00	17.00
• Transfer adult services to the Department of Aging and Rehabilitative Services (DARS)	0	0	0	(128,646)	0	(128,646)	0.00	0.00
<b>Total for Service Area (49918)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(128,646)</b>	<b>0</b>	<b>(128,646)</b>	<b>0.00</b>	<b>0.00</b>
<b>Public Information Services (49919)</b>								
Legislative Appropriation	445,976	857,618	1,303,594	445,976	857,618	1,303,594	10.00	10.00
<b>Total for Service Area (49919)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial and Operational Audits (49929)</b>								
Legislative Appropriation	359,902	438,649	798,551	359,902	438,649	798,551	7.00	7.00
<b>Total for Service Area (49929)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Regulation of Adult and Child Welfare Facilities (56101)</b>								
Legislative Appropriation	3,960,829	9,453,434	13,414,263	3,960,829	9,453,434	13,414,263	158.00	158.00
• Execute executive branch reorganization legislation	0	0	0	(7,365)	(11,171)	(18,536)	0.00	0.00
<b>Total for Service Area (56101)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,365)</b>	<b>(11,171)</b>	<b>(18,536)</b>	<b>0.00</b>	<b>0.00</b>
<b>Interdepartmental Licensure and Certification (56106)</b>								
Legislative Appropriation	259,989	2,102,017	2,362,006	259,989	2,102,017	2,362,006	12.00	12.00
<b>Total for Service Area (56106)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Account for auxiliary grant balances	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

**Budgets by Service Area — Office of Health and Human Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Department of Social Services Agency Totals</b>								
Total Legislative Appropriation	375,576,936	1,517,793,080	1,893,370,016	375,576,936	1,517,793,080	1,893,370,016	1,680.50	1,680.50
Total Addenda	6,660,088	(15,395,434)	(8,735,346)	5,666,565	(39,522,843)	(33,856,278)	22.00	25.00
<b>Agency Totals</b>	<b>382,237,024</b>	<b>1,502,397,646</b>	<b>1,884,634,670</b>	<b>381,243,501</b>	<b>1,478,270,237</b>	<b>1,859,513,738</b>	<b>1,702.50</b>	<b>1,705.50</b>
<b>Virginia Board for People with Disabilities</b>								
<b>Research, Planning, Outreach, Advocacy, and Systems Improvement (45002)</b>								
Legislative Appropriation	(147,452)	846,957	699,505	(147,452)	846,957	699,505	6.00	6.00
<b>Total for Service Area (45002)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative Services (45006)</b>								
Legislative Appropriation	310,416	463,988	774,404	310,416	463,988	774,404	4.00	4.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(586)	0	(586)	0.00	0.00
<b>Total for Service Area (45006)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(586)</b>	<b>0</b>	<b>(586)</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Localities for Individual and Family Services (49001)</b>								
Legislative Appropriation	0	500,820	500,820	0	500,820	500,820	0.00	0.00
<b>Total for Service Area (49001)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Board for People with Disabilities Agency Totals</b>								
Total Legislative Appropriation	162,964	1,811,765	1,974,729	162,964	1,811,765	1,974,729	10.00	10.00
Total Addenda	14,963	9,893	24,856	15,944	9,893	25,837	0.00	0.00
<b>Agency Totals</b>	<b>177,927</b>	<b>1,821,658</b>	<b>1,999,585</b>	<b>178,908</b>	<b>1,821,658</b>	<b>2,000,566</b>	<b>10.00</b>	<b>10.00</b>
<b>Department for the Blind and Vision Impaired</b>								
<b>General Library Services (14202)</b>								
Legislative Appropriation	1,010,994	10,000	1,020,994	1,010,994	10,000	1,020,994	13.60	13.60
<b>Total for Service Area (14202)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Braille and Large-Print Textbook Services (19101)</b>								
Legislative Appropriation	253,734	148,824	402,558	253,734	148,824	402,558	6.00	6.00
• Adjust nongeneral fund appropriation	0	0	0	0	185,000	185,000	0.00	0.00
<b>Total for Service Area (19101)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Educational Services (19102)</b>								
Legislative Appropriation	1,077,356	417,007	1,494,363	1,077,356	417,007	1,494,363	6.00	6.00
• Account for enhanced Standards of Quality support of blind and visually impaired students	0	0	0	(502,662)	0	(502,662)	0.00	0.00
• Adjust nongeneral fund appropriation	0	0	0	0	(185,000)	(185,000)	0.00	0.00
<b>Total for Service Area (19102)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(502,662)</b>	<b>(185,000)</b>	<b>(687,662)</b>	<b>0.00</b>	<b>0.00</b>



**Budgets by Service Area — Office of Health and Human Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Low Vision Services (45401)</b>								
Legislative Appropriation	0	356,375	356,375	0	356,375	356,375	2.00	2.00
<b>Total for Service Area (45401)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Vocational Rehabilitation Services (45404)</b>								
Legislative Appropriation	0	6,713,115	6,713,115	0	6,713,115	6,713,115	22.40	22.40
• Adjust nongeneral fund appropriation	0	0	0	0	120,000	120,000	0.00	0.00
<b>Total for Service Area (45404)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Independent Living Services (45407)</b>								
Legislative Appropriation	1,585,500	1,774,813	3,360,313	1,585,500	1,774,813	3,360,313	43.00	43.00
<b>Total for Service Area (45407)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Vending Stands, Cafeterias, and Snack Bars (45410)</b>								
Legislative Appropriation	62,100	440,571	502,671	62,100	440,571	502,671	2.00	2.00
<b>Total for Service Area (45410)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Regional and Areawide Assistance Administration (49701)</b>								
Legislative Appropriation	1,167,145	960,098	2,127,243	1,167,145	960,098	2,127,243	26.00	26.00
<b>Total for Service Area (49701)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (49901)</b>								
Legislative Appropriation	566,429	718,149	1,284,578	566,429	718,149	1,284,578	25.00	25.00
<b>Total for Service Area (49901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Information Technology Services (49902)</b>								
Legislative Appropriation	0	84,034	84,034	0	84,034	84,034	1.00	1.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(3,779)	0	(3,779)	0.00	0.00
<b>Total for Service Area (49902)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,779)</b>	<b>0</b>	<b>(3,779)</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Plant Services (49915)</b>								
Legislative Appropriation	212,814	162,614	375,428	212,814	162,614	375,428	4.00	4.00
<b>Total for Service Area (49915)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Manufacturing Services (81003)</b>								
Legislative Appropriation	0	25,518,730	25,518,730	0	25,518,730	25,518,730	13.00	13.00
<b>Total for Service Area (81003)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Department for the Blind and Vision Impaired Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>5,936,072</b>	<b>37,304,330</b>	<b>43,240,402</b>	<b>5,936,072</b>	<b>37,304,330</b>	<b>43,240,402</b>	<b>164.00</b>	<b>164.00</b>

**Budgets by Service Area — Office of Health and Human Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total Addenda</b>	20,492	7,499,535	7,520,027	(123,717)	7,619,535	7,495,818	0.00	0.00
<b>Agency Totals</b>	<b>5,956,564</b>	<b>44,803,865</b>	<b>50,760,429</b>	<b>5,812,355</b>	<b>44,923,865</b>	<b>50,736,220</b>	<b>164.00</b>	<b>164.00</b>
<b>Virginia Rehabilitation Center for the Blind and Vision Impaired</b>								
<b>Social and Personal Adjustment to Blindness Training (45408)</b>								
Legislative Appropriation	0	1,345,611	1,345,611	0	1,345,611	1,345,611	20.00	20.00
<b>Total for Service Area (45408)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (49901)</b>								
Legislative Appropriation	0	380,763	380,763	0	380,763	380,763	4.00	4.00
<b>Total for Service Area (49901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Food and Dietary Services (49907)</b>								
Legislative Appropriation	0	228,000	228,000	0	228,000	228,000	0.00	0.00
<b>Total for Service Area (49907)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Plant Services (49915)</b>								
Legislative Appropriation	136,936	352,448	489,384	136,936	352,448	489,384	2.00	2.00
<b>Total for Service Area (49915)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Rehabilitation Center for the Blind and Vision Impaired Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>136,936</b>	<b>2,306,822</b>	<b>2,443,758</b>	<b>136,936</b>	<b>2,306,822</b>	<b>2,443,758</b>	<b>26.00</b>	<b>26.00</b>
<b>Total Addenda</b>	<b>19,441</b>	<b>122,801</b>	<b>142,242</b>	<b>19,441</b>	<b>122,801</b>	<b>142,242</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>156,377</b>	<b>2,429,623</b>	<b>2,586,000</b>	<b>156,377</b>	<b>2,429,623</b>	<b>2,586,000</b>	<b>26.00</b>	<b>26.00</b>

## Budgets by Service Area — Office of Natural Resources

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Secretary of Natural Resources</b>								
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	521,659	100,000	621,659	521,659	100,000	621,659	5.00	5.00
<b>Total for Service Area (79901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Council on Indians Support Services (79941)</b>								
Legislative Appropriation	69,370	0	69,370	69,370	0	69,370	1.00	1.00
• Reduce position level for the Secretary of Natural Resources to reflect Governor's Reform Action	0	0	0	0	0	0	0.00	-1.00
<b>Total for Service Area (79941)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>-1.00</b>
<b>Secretary of Natural Resources Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>591,029</b>	<b>100,000</b>	<b>691,029</b>	<b>591,029</b>	<b>100,000</b>	<b>691,029</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Addenda</b>	<b>(63,444)</b>	<b>0</b>	<b>(63,444)</b>	<b>(62,848)</b>	<b>0</b>	<b>(62,848)</b>	<b>0.00</b>	<b>-1.00</b>
<b>Agency Totals</b>	<b>527,585</b>	<b>100,000</b>	<b>627,585</b>	<b>528,181</b>	<b>100,000</b>	<b>628,181</b>	<b>6.00</b>	<b>5.00</b>
<b>Chippokes Plantation Farm Foundation</b>								
<b>Operation and Maintenance of Farm Museum (53004)</b>								
Legislative Appropriation	117,078	67,103	184,181	117,078	67,103	184,181	2.00	2.00
• Merge Chippokes Plantation Farm Foundation into the Department of Conservation and Recreation	0	0	0	(117,624)	(67,794)	(185,418)	0.00	-2.00
<b>Total for Service Area (53004)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(117,624)</b>	<b>(67,794)</b>	<b>(185,418)</b>	<b>0.00</b>	<b>-2.00</b>
<b>Chippokes Plantation Farm Foundation Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>117,078</b>	<b>67,103</b>	<b>184,181</b>	<b>117,078</b>	<b>67,103</b>	<b>184,181</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Addenda</b>	<b>537</b>	<b>691</b>	<b>1,228</b>	<b>(117,078)</b>	<b>(67,103)</b>	<b>(184,181)</b>	<b>0.00</b>	<b>-2.00</b>
<b>Agency Totals</b>	<b>117,615</b>	<b>67,794</b>	<b>185,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>0.00</b>
<b>Department of Conservation and Recreation</b>								
<b>Stormwater Management (50301)</b>								
Legislative Appropriation	4,697,177	49,238,058	53,935,235	4,697,177	49,238,058	53,935,235	113.00	113.00
• Provide the mandatory deposit to the Water Quality Improvement Fund	2,300,000	0	2,300,000	0	0	0	0.00	0.00
• Reorganize nonpoint source pollution abatement funding to achieve increased transparency	0	0	0	(1,900,000)	(18,738,400)	(20,638,400)	0.00	0.00
<b>Total for Service Area (50301)</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>	<b>(1,900,000)</b>	<b>(18,738,400)</b>	<b>(20,638,400)</b>	<b>0.00</b>	<b>0.00</b>
<b>Dam Inventory, Evaluation and Classification and Flood Plain Management (50314)</b>								
Legislative Appropriation	1,196,454	345,759	1,542,213	1,196,454	345,759	1,542,213	11.00	11.00

**Budgets by Service Area — Office of Natural Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (50314)</b>	0	0	0	0	0	0	0.00	0.00
<b>Natural Heritage Preservation and Management (50317)</b>								
Legislative Appropriation	2,394,803	1,583,764	3,978,567	2,394,803	1,583,764	3,978,567	43.00	43.00
• Reduce funding for maintenance of Natural Area Preserves	0	0	0	(10,000)	0	(10,000)	0.00	0.00
<b>Total for Service Area (50317)</b>	0	0	0	(10,000)	0	(10,000)	0.00	0.00
<b>Financial Assistance to Soil and Water Conservation Districts (50320)</b>								
Legislative Appropriation	4,387,091	100,000	4,487,091	4,387,091	100,000	4,487,091	0.00	0.00
• Reorganize nonpoint source pollution abatement funding to achieve increased transparency	0	0	0	1,900,000	0	1,900,000	0.00	0.00
<b>Total for Service Area (50320)</b>	0	0	0	1,900,000	0	1,900,000	0.00	0.00
<b>Technical Assistance to Soil and Water Conservation Districts (50322)</b>								
Legislative Appropriation	763,724	0	763,724	763,724	0	763,724	11.00	11.00
<b>Total for Service Area (50322)</b>	0	0	0	0	0	0	0.00	0.00
<b>Agricultural Best Management Practices Cost Share Assistance (50323)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Provide the mandatory deposit to the Water Quality Improvement Fund	14,649,115	0	14,649,115	0	0	0	0.00	0.00
• Reorganize nonpoint source pollution abatement funding to achieve increased transparency	0	0	0	0	18,738,400	18,738,400	0.00	0.00
<b>Total for Service Area (50323)</b>	14,649,115	0	14,649,115	0	18,738,400	18,738,400	0.00	0.00
<b>Preservation of Open Space Lands (50401)</b>								
Legislative Appropriation	4,048,294	10,473,279	14,521,573	4,048,294	10,473,279	14,521,573	3.00	3.00
<b>Total for Service Area (50401)</b>	0	0	0	0	0	0	0.00	0.00
<b>Financial Assistance for Recreational Development (50402)</b>								
Legislative Appropriation	805,130	6,198,959	7,004,089	805,130	6,198,959	7,004,089	0.00	0.00
<b>Total for Service Area (50402)</b>	0	0	0	0	0	0	0.00	0.00
<b>Design and Construction of Outdoor Recreational Facilities (50403)</b>								
Legislative Appropriation	930,052	182,068	1,112,120	930,052	182,068	1,112,120	15.00	15.00
• Eliminate vacant capital project management position	0	0	0	(80,000)	0	(80,000)	0.00	-1.00
• Realize administrative efficiencies	0	0	0	(45,554)	0	(45,554)	0.00	-1.00
<b>Total for Service Area (50403)</b>	0	0	0	(125,554)	0	(125,554)	0.00	-2.00
<b>State Park Management and Operations (50404)</b>								
Legislative Appropriation	17,238,745	15,438,474	32,677,219	17,238,745	15,438,474	32,677,219	284.00	284.00
• Fund establishment of a mountain bike trail at Pocahontas State Park	0	0	0	50,000	0	50,000	0.00	0.00

**Budgets by Service Area — Office of Natural Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Merge the Chippokes Plantation Farm Foundation into the Department of Conservation and Recreation	0	0	0	112,847	67,794	180,641	0.00	2.00
<b>Total for Service Area (50404)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,847</b>	<b>67,794</b>	<b>230,641</b>	<b>0.00</b>	<b>2.00</b>
<b>Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance (50406)</b>								
Legislative Appropriation	497,329	330,414	827,743	497,329	330,414	827,743	10.00	10.00
• Merge the Virginia Scenic River Board into the Board of Conservation and Recreation	0	0	0	(6,884)	0	(6,884)	0.00	0.00
• Reduce wage grant administration support	0	0	0	(18,275)	0	(18,275)	0.00	0.00
<b>Total for Service Area (50406)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,159)</b>	<b>0</b>	<b>(25,159)</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (59901)</b>								
Legislative Appropriation	6,527,507	1,190,397	7,717,904	6,527,507	1,190,397	7,717,904	47.00	47.00
• Accept the reorganizational transfer of environmental education programming	0	0	0	292,299	0	292,299	0.00	4.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(3,725)	0	(3,725)	0.00	0.00
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	26,994	0	26,994	0.00	0.00
• Reduce certification training and conference expenses	0	0	0	(12,000)	0	(12,000)	0.00	0.00
• Reduce information technology expenses associated with eliminated positions	0	0	0	(3,600)	0	(3,600)	0.00	0.00
• Supplant general fund information technology costs with nongeneral fund support	0	0	0	(32,748)	0	(32,748)	0.00	0.00
<b>Total for Service Area (59901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,220</b>	<b>0</b>	<b>267,220</b>	<b>0.00</b>	<b>4.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Eliminate vacant capital project management position	0	0	0	0	0	0	0.00	0.00
• Realize administrative efficiencies	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Conservation and Recreation Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>43,486,306</b>	<b>85,081,172</b>	<b>128,567,478</b>	<b>43,486,306</b>	<b>85,081,172</b>	<b>128,567,478</b>	<b>537.00</b>	<b>537.00</b>
<b>Total Addenda</b>	<b>22,727,514</b>	<b>317,191</b>	<b>23,044,705</b>	<b>(1,202,836)</b>	<b>(6,338,434)</b>	<b>(7,541,270)</b>	<b>-10.00</b>	<b>-6.00</b>
<b>Agency Totals</b>	<b>66,213,820</b>	<b>85,398,363</b>	<b>151,612,183</b>	<b>42,283,470</b>	<b>78,742,738</b>	<b>121,026,208</b>	<b>527.00</b>	<b>531.00</b>
<b>Department of Environmental Quality</b>								
<b>Land Protection Permitting (50925)</b>								
Legislative Appropriation	615,941	3,088,576	3,704,517	615,941	3,088,576	3,704,517	45.20	45.20

**Budgets by Service Area — Office of Natural Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (50925)</b>	0	0	0	0	0	0	0.00	0.00
<b>Land Protection Compliance and Enforcement (50926)</b>								
Legislative Appropriation	1,133,656	5,810,524	6,944,180	1,133,656	5,810,524	6,944,180	67.71	67.71
<b>Total for Service Area (50926)</b>	0	0	0	0	0	0	0.00	0.00
<b>Land Protection Outreach (50927)</b>								
Legislative Appropriation	197,461	2,021,705	2,219,166	197,461	2,021,705	2,219,166	8.37	8.37
• Transfer environmental education programming to the Department of Conservation and Recreation	0	0	0	(73,075)	0	(73,075)	0.00	-1.00
<b>Total for Service Area (50927)</b>	0	0	0	(73,075)	0	(73,075)	0.00	-1.00
<b>Land Protection Planning and Policy (50928)</b>								
Legislative Appropriation	307,591	22,323	329,914	307,591	22,323	329,914	3.85	3.85
<b>Total for Service Area (50928)</b>	0	0	0	0	0	0	0.00	0.00
<b>Water Protection Permitting (51225)</b>								
Legislative Appropriation	3,442,387	5,076,905	8,519,292	3,442,387	5,076,905	8,519,292	111.45	111.45
<b>Total for Service Area (51225)</b>	0	0	0	0	0	0	0.00	0.00
<b>Water Protection Compliance and Enforcement (51226)</b>								
Legislative Appropriation	2,746,183	16,416,700	19,162,883	2,746,183	16,416,700	19,162,883	247.96	247.96
<b>Total for Service Area (51226)</b>	0	0	0	0	0	0	0.00	0.00
<b>Water Protection Outreach (51227)</b>								
Legislative Appropriation	509,659	4,157,701	4,667,360	509,659	4,157,701	4,667,360	23.37	23.37
• Transfer environmental education programming to the Department of Conservation and Recreation	0	0	0	(219,224)	0	(219,224)	0.00	-3.00
<b>Total for Service Area (51227)</b>	0	0	0	(219,224)	0	(219,224)	0.00	-3.00
<b>Water Protection Planning and Policy (51228)</b>								
Legislative Appropriation	2,814,975	2,031,952	4,846,927	2,814,975	2,031,952	4,846,927	42.55	42.55
• Provide funding to monitor groundwater quality and quantity within the Coastal Aquifer System	0	0	0	100,000	0	100,000	0.00	0.00
<b>Total for Service Area (51228)</b>	0	0	0	100,000	0	100,000	0.00	0.00
<b>Water Protection Monitoring and Assessment (51229)</b>								
Legislative Appropriation	6,786,869	561,359	7,348,228	6,786,869	561,359	7,348,228	65.05	65.05
<b>Total for Service Area (51229)</b>	0	0	0	0	0	0	0.00	0.00
<b>Air Protection Permitting (51325)</b>								
Legislative Appropriation	251,073	5,249,610	5,500,683	251,073	5,249,610	5,500,683	72.25	72.25
<b>Total for Service Area (51325)</b>	0	0	0	0	0	0	0.00	0.00
<b>Air Protection Compliance and Enforcement (51326)</b>								
Legislative Appropriation	337,532	6,062,133	6,399,665	337,532	6,062,133	6,399,665	69.61	69.61

## Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (51326)</b>	0	0	0	0	0	0	0.00	0.00
<b>Air Protection Outreach (51327)</b>								
Legislative Appropriation	111,813	54,901	166,714	111,813	54,901	166,714	2.73	2.73
<b>Total for Service Area (51327)</b>	0	0	0	0	0	0	0.00	0.00
<b>Air Protection Planning and Policy (51328)</b>								
Legislative Appropriation	1,203,659	995,638	2,199,297	1,203,659	995,638	2,199,297	19.60	19.60
<b>Total for Service Area (51328)</b>	0	0	0	0	0	0	0.00	0.00
<b>Air Protection Monitoring and Assessment (51329)</b>								
Legislative Appropriation	0	2,637,262	2,637,262	0	2,637,262	2,637,262	20.90	20.90
<b>Total for Service Area (51329)</b>	0	0	0	0	0	0	0.00	0.00
<b>Financial Assistance for Environmental Resources Management (51502)</b>								
Legislative Appropriation	517,834	3,627,166	4,145,000	517,834	3,627,166	4,145,000	0.00	0.00
<b>Total for Service Area (51502)</b>	0	0	0	0	0	0	0.00	0.00
<b>Virginia Water Facilities Revolving Fund Loans and Grants (51503)</b>								
Legislative Appropriation	1,705,946	21,453,097	23,159,043	1,705,946	21,453,097	23,159,043	0.00	0.00
<b>Total for Service Area (51503)</b>	0	0	0	0	0	0	0.00	0.00
<b>Financial Assistance for Coastal Resources Management (51507)</b>								
Legislative Appropriation	0	4,424,500	4,424,500	0	4,424,500	4,424,500	0.00	0.00
<b>Total for Service Area (51507)</b>	0	0	0	0	0	0	0.00	0.00
<b>Litter Control and Recycling Grants (51509)</b>								
Legislative Appropriation	0	1,312,070	1,312,070	0	1,312,070	1,312,070	0.00	0.00
<b>Total for Service Area (51509)</b>	0	0	0	0	0	0	0.00	0.00
<b>Virginia Water Quality Improvement Fund (51510)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (51510)</b>	0	0	0	0	0	0	0.00	0.00
<b>Petroleum Tank Reimbursement (51511)</b>								
Legislative Appropriation	0	24,253,146	24,253,146	0	24,253,146	24,253,146	0.00	0.00
<b>Total for Service Area (51511)</b>	0	0	0	0	0	0	0.00	0.00
<b>General Management and Direction (59901)</b>								
Legislative Appropriation	5,618,585	12,243,815	17,862,400	5,618,585	12,243,815	17,862,400	77.40	77.40
<b>Total for Service Area (59901)</b>	0	0	0	0	0	0	0.00	0.00
<b>Information Technology Services (59902)</b>								
Legislative Appropriation	4,552,670	453,714	5,006,384	4,552,670	453,714	5,006,384	16.00	16.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	14,786	0	14,786	0.00	0.00

**Budgets by Service Area — Office of Natural Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Provide funding for information technology rate increases	707,822	0	707,822	707,822	0	707,822	0.00	0.00
• Provide funding for new phone system	0	0	0	237,751	0	237,751	0.00	0.00
<b>Total for Service Area (59902)</b>	<b>707,822</b>	<b>0</b>	<b>707,822</b>	<b>960,359</b>	<b>0</b>	<b>960,359</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Environmental Quality Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>32,853,834</b>	<b>121,954,797</b>	<b>154,808,631</b>	<b>32,853,834</b>	<b>121,954,797</b>	<b>154,808,631</b>	<b>894.00</b>	<b>894.00</b>
<b>Total Addenda</b>	<b>85,923,065</b>	<b>1,167,934</b>	<b>87,090,999</b>	<b>665,257</b>	<b>(1,850,816)</b>	<b>(1,185,559)</b>	<b>0.00</b>	<b>-4.00</b>
<b>Agency Totals</b>	<b>118,776,899</b>	<b>123,122,731</b>	<b>241,899,630</b>	<b>33,519,091</b>	<b>120,103,981</b>	<b>153,623,072</b>	<b>894.00</b>	<b>890.00</b>
<b>Department of Game and Inland Fisheries</b>								
<b>Wildlife Information and Education (51102)</b>								
Legislative Appropriation	0	3,200,935	3,200,935	0	3,200,935	3,200,935	309.00	309.00
<b>Total for Service Area (51102)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Enforcement of Recreational Hunting and Fishing Laws and Regulations (51103)</b>								
Legislative Appropriation	0	16,466,419	16,466,419	0	16,466,419	16,466,419	10.00	10.00
<b>Total for Service Area (51103)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Wildlife Management and Habitat Improvement (51106)</b>								
Legislative Appropriation	0	20,914,231	20,914,231	0	20,914,231	20,914,231	39.00	39.00
<b>Total for Service Area (51106)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (59901)</b>								
Legislative Appropriation	0	4,597,011	4,597,011	0	4,597,011	4,597,011	123.00	123.00
<b>Total for Service Area (59901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Information Technology Services (59902)</b>								
Legislative Appropriation	0	1,606,472	1,606,472	0	1,606,472	1,606,472	0.00	0.00
<b>Total for Service Area (59902)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Boat Registration and Titling (62501)</b>								
Legislative Appropriation	0	3,816,980	3,816,980	0	3,816,980	3,816,980	15.00	15.00
<b>Total for Service Area (62501)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Boating Safety Information and Education (62502)</b>								
Legislative Appropriation	0	421,128	421,128	0	421,128	421,128	0.00	0.00
<b>Total for Service Area (62502)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Enforcement of Boating Safety Laws and Regulations (62503)</b>								
Legislative Appropriation	0	4,219,827	4,219,827	0	4,219,827	4,219,827	0.00	0.00



## Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (62503)</b>	0	0	0	0	0	0	0.00	0.00
<b>Department of Game and Inland Fisheries Agency Totals</b>								
Total Legislative Appropriation	0	55,243,003	55,243,003	0	55,243,003	55,243,003	496.00	496.00
Total Addenda	0	295,719	295,719	0	295,719	295,719	0.00	0.00
<b>Agency Totals</b>	<b>0</b>	<b>55,538,722</b>	<b>55,538,722</b>	<b>0</b>	<b>55,538,722</b>	<b>55,538,722</b>	<b>496.00</b>	<b>496.00</b>
<b>Department of Historic Resources</b>								
<b>Administration of Grants for Cultural and Artistic Affairs (14307)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (14307)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Historic Preservation (50204)</b>								
Legislative Appropriation	541,767	0	541,767	541,767	0	541,767	0.00	0.00
<b>Total for Service Area (50204)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Historic Resource Management (50205)</b>								
Legislative Appropriation	2,373,139	1,597,272	3,970,411	2,373,139	1,597,272	3,970,411	41.00	41.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(2,745)	0	(2,745)	0.00	0.00
• Provide a position and corresponding appropriation for the agency's easement program	0	0	0	73,102	0	73,102	0.00	1.00
• Provide funding for increasing information technology costs	0	0	0	241,412	0	241,412	0.00	0.00
<b>Total for Service Area (50205)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>311,769</b>	<b>0</b>	<b>311,769</b>	<b>0.00</b>	<b>1.00</b>
<b>General Management and Direction (59901)</b>								
Legislative Appropriation	513,447	208,635	722,082	513,447	208,635	722,082	5.00	5.00
<b>Total for Service Area (59901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Historic Resources Agency Totals</b>								
Total Legislative Appropriation	3,428,353	1,805,907	5,234,260	3,428,353	1,805,907	5,234,260	46.00	46.00
Total Addenda	1,111,848	11,334	1,123,182	1,423,702	11,334	1,435,036	0.00	1.00
<b>Agency Totals</b>	<b>4,540,201</b>	<b>1,817,241</b>	<b>6,357,442</b>	<b>4,852,055</b>	<b>1,817,241</b>	<b>6,669,296</b>	<b>46.00</b>	<b>47.00</b>
<b>Marine Resources Commission</b>								
<b>Marine Life Information Services (50501)</b>								
Legislative Appropriation	666,865	224,712	891,577	666,865	224,712	891,577	10.00	10.00

**Budgets by Service Area — Office of Natural Resources (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Provide general fund appropriation to support four positions previously funded through federal grants	0	0	0	98,792	0	98,792	0.00	0.00
<b>Total for Service Area (50501)</b>	0	0	0	98,792	0	98,792	0.00	0.00
<b>Marine Life Regulation Enforcement (50503)</b>								
Legislative Appropriation	4,465,809	2,724,704	7,190,513	4,465,809	2,724,704	7,190,513	86.50	86.50
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	19,834	0	19,834	0.00	0.00
• Provide general fund appropriation to support four positions previously funded through federal grants	0	0	0	122,780	0	122,780	0.00	0.00
<b>Total for Service Area (50503)</b>	0	0	0	142,614	0	142,614	0.00	0.00
<b>Artificial Reef Construction (50506)</b>								
Legislative Appropriation	0	174,612	174,612	0	174,612	174,612	2.00	2.00
<b>Total for Service Area (50506)</b>	0	0	0	0	0	0	0.00	0.00
<b>Chesapeake Bay Fisheries Management (50507)</b>								
Legislative Appropriation	398,382	4,835,740	5,234,122	398,382	4,835,740	5,234,122	12.00	12.00
<b>Total for Service Area (50507)</b>	0	0	0	0	0	0	0.00	0.00
<b>Oyster Propagation and Habitat Improvement (50508)</b>								
Legislative Appropriation	278,745	3,529,014	3,807,759	278,745	3,529,014	3,807,759	5.00	5.00
• Provide additional support for oyster replenishment activities	0	0	0	2,000,000	0	2,000,000	0.00	0.00
<b>Total for Service Area (50508)</b>	0	0	0	2,000,000	0	2,000,000	0.00	0.00
<b>Coastal Lands and Bottomlands Management (51001)</b>								
Legislative Appropriation	418,305	1,258,103	1,676,408	418,305	1,258,103	1,676,408	18.00	18.00
• Establish general fund appropriation to support the state share of the Tangier Island Seawall Project	0	0	0	84,000	0	84,000	0.00	0.00
<b>Total for Service Area (51001)</b>	0	0	0	84,000	0	84,000	0.00	0.00
<b>Marine Resources Surveying and Mapping (51002)</b>								
Legislative Appropriation	461,373	0	461,373	461,373	0	461,373	7.00	7.00
<b>Total for Service Area (51002)</b>	0	0	0	0	0	0	0.00	0.00
<b>Virginia Saltwater Sport Fishing Tournament (53601)</b>								
Legislative Appropriation	0	220,000	220,000	0	220,000	220,000	2.00	2.00
<b>Total for Service Area (53601)</b>	0	0	0	0	0	0	0.00	0.00
<b>General Management and Direction (59901)</b>								
Legislative Appropriation	1,655,564	82,500	1,738,064	1,655,564	82,500	1,738,064	17.00	17.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(1,769)	0	(1,769)	0.00	0.00
<b>Total for Service Area (59901)</b>	0	0	0	(1,769)	0	(1,769)	0.00	0.00

## Budgets by Service Area — Office of Natural Resources (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Marine Resources Commission Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>8,345,043</b>	<b>13,049,385</b>	<b>21,394,428</b>	<b>8,345,043</b>	<b>13,049,385</b>	<b>21,394,428</b>	<b>159.50</b>	<b>159.50</b>
<b>Total Addenda</b>	<b>755,248</b>	<b>(760,918)</b>	<b>(5,670)</b>	<b>3,078,708</b>	<b>(760,918)</b>	<b>2,317,790</b>	<b>-1.00</b>	<b>-1.00</b>
<b>Agency Totals</b>	<b>9,100,291</b>	<b>12,288,467</b>	<b>21,388,758</b>	<b>11,423,751</b>	<b>12,288,467</b>	<b>23,712,218</b>	<b>158.50</b>	<b>158.50</b>
<b>Virginia Museum of Natural History</b>								
<b>Collections Management and Curatorial Services (14501)</b>								
Legislative Appropriation	152,869	141	153,010	152,869	141	153,010	4.00	4.00
<b>Total for Service Area (14501)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Education and Extension Services (14503)</b>								
Legislative Appropriation	328,817	484,344	813,161	328,817	484,344	813,161	9.00	9.00
• Provide funding for a distance learning classroom	0	0	0	183,509	0	183,509	0.00	0.00
<b>Total for Service Area (14503)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,509</b>	<b>0</b>	<b>183,509</b>	<b>0.00</b>	<b>0.00</b>
<b>Operational and Support Services (14507)</b>								
Legislative Appropriation	1,505,181	179,396	1,684,577	1,505,181	179,396	1,684,577	25.50	25.50
<b>Total for Service Area (14507)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Scientific Research (14508)</b>								
Legislative Appropriation	446,165	148,019	594,184	446,165	148,019	594,184	10.00	10.00
<b>Total for Service Area (14508)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Museum of Natural History Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>2,433,032</b>	<b>811,900</b>	<b>3,244,932</b>	<b>2,433,032</b>	<b>811,900</b>	<b>3,244,932</b>	<b>48.50</b>	<b>48.50</b>
<b>Total Addenda</b>	<b>148,472</b>	<b>(179,995)</b>	<b>(31,523)</b>	<b>332,018</b>	<b>(179,995)</b>	<b>152,023</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>2,581,504</b>	<b>631,905</b>	<b>3,213,409</b>	<b>2,765,050</b>	<b>631,905</b>	<b>3,396,955</b>	<b>48.50</b>	<b>48.50</b>

## Budgets by Service Area — Office of Public Safety

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Secretary of Public Safety</b>								
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	548,664	0	548,664	548,664	0	548,664	6.00	6.00
<b>Total for Service Area (79901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Secretary of Public Safety Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>548,664</b>	<b>0</b>	<b>548,664</b>	<b>548,664</b>	<b>0</b>	<b>548,664</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Addenda</b>	<b>6,816</b>	<b>0</b>	<b>6,816</b>	<b>7,713</b>	<b>0</b>	<b>7,713</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>555,480</b>	<b>0</b>	<b>555,480</b>	<b>556,377</b>	<b>0</b>	<b>556,377</b>	<b>6.00</b>	<b>6.00</b>
<b>Commonwealth's Attorneys' Services Council</b>								
<b>Prosecutorial Training (32604)</b>								
Legislative Appropriation	592,613	38,450	631,063	592,613	38,450	631,063	7.00	7.00
<b>Total for Service Area (32604)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Commonwealth's Attorneys' Services Council Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>592,613</b>	<b>38,450</b>	<b>631,063</b>	<b>592,613</b>	<b>38,450</b>	<b>631,063</b>	<b>7.00</b>	<b>7.00</b>
<b>Total Addenda</b>	<b>(3,125)</b>	<b>0</b>	<b>(3,125)</b>	<b>(3,114)</b>	<b>0</b>	<b>(3,114)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>589,488</b>	<b>38,450</b>	<b>627,938</b>	<b>589,499</b>	<b>38,450</b>	<b>627,949</b>	<b>7.00</b>	<b>7.00</b>
<b>Department of Alcoholic Beverage Control</b>								
<b>Enforcement and Regulation of Alcoholic Beverage Control Laws (30403)</b>								
Legislative Appropriation	0	17,458,945	17,458,945	0	17,458,945	17,458,945	188.00	188.00
<b>Total for Service Area (30403)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative Services (80101)</b>								
Legislative Appropriation	0	34,624,294	34,624,294	0	34,624,294	34,624,294	177.00	177.00
<b>Total for Service Area (80101)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Alcoholic Beverage Control Retail Store Operations (80102)</b>								
Legislative Appropriation	0	86,304,002	86,304,002	0	86,304,002	86,304,002	629.00	629.00
<b>Total for Service Area (80102)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Alcoholic Beverage Purchasing, Warehousing and Distribution (80103)</b>								
Legislative Appropriation	0	393,567,223	393,567,223	0	393,567,223	393,567,223	84.00	84.00
<b>Total for Service Area (80103)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

**Budgets by Service Area — Office of Public Safety (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Department of Alcoholic Beverage Control Agency Totals</b>								
Total Legislative Appropriation	0	531,954,464	531,954,464	0	531,954,464	531,954,464	1,078.00	1,078.00
Total Addenda	0	16,580,272	16,580,272	0	32,714,732	32,714,732	16.00	26.00
<b>Agency Totals</b>	<b>0</b>	<b>548,534,736</b>	<b>548,534,736</b>	<b>0</b>	<b>564,669,196</b>	<b>564,669,196</b>	<b>1,094.00</b>	<b>1,104.00</b>
<b>Department of Correctional Education</b>								
<b>Adult Community Instructional Services (19706)</b>								
Legislative Appropriation	0	0	0	0	0	0	-7.00	-7.00
<b>Total for Service Area (19706)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Youth Instructional Services (19711)</b>								
Legislative Appropriation	12,694,100	1,554,285	14,248,385	12,694,100	1,554,285	14,248,385	214.00	214.00
• Eliminate funding for agency	0	0	0	(11,684,710)	(1,555,922)	(13,240,632)	0.00	-199.00
<b>Total for Service Area (19711)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,684,710)</b>	<b>(1,555,922)</b>	<b>(13,240,632)</b>	<b>0.00</b>	<b>-199.00</b>
<b>Career and Technical Instructional Services for Youth and Adult Schools (19712)</b>								
Legislative Appropriation	15,442,867	135,981	15,578,848	15,442,867	135,981	15,578,848	208.55	208.55
• Eliminate funding for agency	0	0	0	(10,628,991)	(135,981)	(10,764,972)	0.00	-208.55
<b>Total for Service Area (19712)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,628,991)</b>	<b>(135,981)</b>	<b>(10,764,972)</b>	<b>0.00</b>	<b>-208.55</b>
<b>Adult Instructional Services (19713)</b>								
Legislative Appropriation	7,452,763	372,443	7,825,206	7,452,763	372,443	7,825,206	115.00	115.00
• Eliminate funding for agency	0	0	0	(10,500,431)	(372,443)	(10,872,874)	0.00	-115.00
<b>Total for Service Area (19713)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,500,431)</b>	<b>(372,443)</b>	<b>(10,872,874)</b>	<b>0.00</b>	<b>-115.00</b>
<b>Instructional Leadership and Support Services (19714)</b>								
Legislative Appropriation	11,298,489	425,698	11,724,187	11,298,489	425,698	11,724,187	137.00	137.00
• Eliminate funding for agency	0	0	0	(10,694,664)	(426,440)	(11,121,104)	0.00	-137.00
<b>Total for Service Area (19714)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,694,664)</b>	<b>(426,440)</b>	<b>(11,121,104)</b>	<b>0.00</b>	<b>-137.00</b>
<b>General Management and Direction (19901)</b>								
Legislative Appropriation	3,535,197	0	3,535,197	3,535,197	0	3,535,197	41.00	41.00
• Eliminate funding for agency	0	0	0	(4,662,072)	0	(4,662,072)	0.00	-41.00
<b>Total for Service Area (19901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,662,072)</b>	<b>0</b>	<b>(4,662,072)</b>	<b>0.00</b>	<b>-41.00</b>
<b>Department of Correctional Education Agency Totals</b>								
Total Legislative Appropriation	50,423,416	2,488,407	52,911,823	50,423,416	2,488,407	52,911,823	708.55	708.55
Total Addenda	(2,259,284)	2,379	(2,256,905)	(50,423,416)	(2,488,407)	(52,911,823)	-8.00	-708.55
<b>Agency Totals</b>	<b>48,164,132</b>	<b>2,490,786</b>	<b>50,654,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700.55</b>	<b>0.00</b>
<b>Department of Corrections</b>								
<b>Career and Technical Instructional Services for Youth and Adult Schools (19712)</b>								

**Budgets by Service Area — Office of Public Safety (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Open River North Correctional Center	0	0	0	136,005	0	136,005	0.00	5.00
• Transfer funding for adult correctional education	0	0	0	8,624,631	157,700	8,782,331	0.00	113.00
<b>Total for Service Area (19712)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,760,636</b>	<b>157,700</b>	<b>8,918,336</b>	<b>0.00</b>	<b>118.00</b>
<b>Adult Instructional Services (19713)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Open River North Correctional Center	0	0	0	208,993	0	208,993	0.00	7.00
• Transfer funding for adult correctional education	0	0	0	10,558,254	111,889	10,670,143	0.00	138.00
<b>Total for Service Area (19713)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,767,247</b>	<b>111,889</b>	<b>10,879,136</b>	<b>0.00</b>	<b>145.00</b>
<b>Instructional Leadership and Support Services (19714)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Open River North Correctional Center	0	0	0	912,560	0	912,560	0.00	2.00
• Transfer funding for adult correctional education	0	0	0	5,080,219	0	5,080,219	0.00	69.00
<b>Total for Service Area (19714)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,992,779</b>	<b>0</b>	<b>5,992,779</b>	<b>0.00</b>	<b>71.00</b>
<b>Probation and Parole Services (35106)</b>								
Legislative Appropriation	76,271,000	1,902,480	78,173,480	76,271,000	1,902,480	78,173,480	1,067.00	1,067.00
<b>Total for Service Area (35106)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Community Residential Programs (35108)</b>								
Legislative Appropriation	1,963,556	0	1,963,556	1,963,556	0	1,963,556	0.00	0.00
<b>Total for Service Area (35108)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative Services (35109)</b>								
Legislative Appropriation	2,206,739	0	2,206,739	2,206,739	0	2,206,739	23.00	23.00
<b>Total for Service Area (35109)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Community Facility Management (36101)</b>								
Legislative Appropriation	1,677,119	0	1,677,119	1,677,119	0	1,677,119	24.00	24.00
<b>Total for Service Area (36101)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Supervision and Management of Probates (36102)</b>								
Legislative Appropriation	9,363,914	1,700,000	11,063,914	9,363,914	1,700,000	11,063,914	186.00	186.00
<b>Total for Service Area (36102)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Rehabilitation and Treatment Services - Community Residential Facilities (36103)</b>								
Legislative Appropriation	1,379,004	0	1,379,004	1,379,004	0	1,379,004	22.00	22.00
<b>Total for Service Area (36103)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Medical and Clinical Services - Community Residential Facilities (36104)</b>								
Legislative Appropriation	788,336	0	788,336	788,336	0	788,336	7.50	7.50
<b>Total for Service Area (36104)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

**Budgets by Service Area — Office of Public Safety (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Food Services - Community Residential Facilities (36105)</b>								
Legislative Appropriation	1,195,565	0	1,195,565	1,195,565	0	1,195,565	11.00	11.00
<b>Total for Service Area (36105)</b>	0	0	0	0	0	0	0.00	0.00
<b>Physical Plant Services - Community Residential Facilities (36106)</b>								
Legislative Appropriation	1,037,018	0	1,037,018	1,037,018	0	1,037,018	6.00	6.00
<b>Total for Service Area (36106)</b>	0	0	0	0	0	0	0.00	0.00
<b>Supervision and Management of Inmates (39802)</b>								
Legislative Appropriation	400,898,376	21,367,000	422,265,376	400,898,376	21,367,000	422,265,376	7,617.55	7,617.55
• Delete Mecklenburg positions	0	0	0	0	0	0	-231.00	-231.00
• Open River North Correctional Center	0	0	0	8,683,116	0	8,683,116	0.00	213.00
• Replace radio system for Sussex I and II	0	0	0	266,016	0	266,016	0.00	0.00
<b>Total for Service Area (39802)</b>	0	0	0	8,949,132	0	8,949,132	-231.00	-18.00
<b>Rehabilitation and Treatment Services - Prisons (39803)</b>								
Legislative Appropriation	32,640,856	2,033,778	34,674,634	32,640,856	2,033,778	34,674,634	593.50	593.50
• Delete Mecklenburg positions	0	0	0	0	0	0	-15.00	-15.00
• Open River North Correctional Center	0	0	0	693,410	0	693,410	0.00	24.00
<b>Total for Service Area (39803)</b>	0	0	0	693,410	0	693,410	-15.00	9.00
<b>Prison Management (39805)</b>								
Legislative Appropriation	59,652,197	111,269	59,763,466	59,652,197	111,269	59,763,466	877.75	877.75
• Open River North Correctional Center	0	0	0	1,236,587	0	1,236,587	0.00	34.00
• Provide funding to comply with requirements of federal Prison Rape Elimination Act	0	0	0	0	398,725	398,725	0.00	0.00
<b>Total for Service Area (39805)</b>	0	0	0	1,236,587	398,725	1,635,312	0.00	34.00
<b>Food Services - Prisons (39807)</b>								
Legislative Appropriation	40,504,837	0	40,504,837	40,504,837	0	40,504,837	247.00	247.00
• Increase appropriation for offender culinary arts program	0	100,000	100,000	0	100,000	100,000	0.00	0.00
• Open River North Correctional Center	0	0	0	273,260	0	273,260	0.00	10.00
<b>Total for Service Area (39807)</b>	0	100,000	100,000	273,260	100,000	373,260	0.00	10.00
<b>Medical and Clinical Services - Prisons (39810)</b>								
Legislative Appropriation	146,321,589	1,763,471	148,085,060	146,321,589	1,763,471	148,085,060	529.50	529.50
• Capture Medicaid savings	0	0	0	(2,676,119)	0	(2,676,119)	0.00	1.00
• Delete Mecklenburg positions	0	0	0	0	0	0	-13.50	-13.50
• Fund increased offender medical costs	0	0	0	15,526,106	0	15,526,106	0.00	0.00
• Open River North Correctional Center	0	0	0	1,691,156	0	1,691,156	0.00	22.00
<b>Total for Service Area (39810)</b>	0	0	0	14,541,143	0	14,541,143	-13.50	9.50

## Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Agribusiness (39811)</b>								
Legislative Appropriation	8,814,484	50,000	8,864,484	8,814,484	50,000	8,864,484	102.00	102.00
<b>Total for Service Area (39811)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Correctional Enterprises (39812)</b>								
Legislative Appropriation	0	48,500,000	48,500,000	0	48,500,000	48,500,000	191.50	191.50
<b>Total for Service Area (39812)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Plant Services - Prisons (39815)</b>								
Legislative Appropriation	64,604,070	405,000	65,009,070	64,604,070	405,000	65,009,070	486.00	486.00
• Delete Mecklenburg positions	0	0	0	0	0	0	-5.00	-5.00
• Open River North Correctional Center	0	0	0	466,094	0	466,094	0.00	8.00
<b>Total for Service Area (39815)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>466,094</b>	<b>0</b>	<b>466,094</b>	<b>-5.00</b>	<b>3.00</b>
<b>General Management and Direction (39901)</b>								
Legislative Appropriation	17,825,688	0	17,825,688	17,825,688	0	17,825,688	93.50	93.50
• Provide funding for reentry workshops	0	0	0	20,500	0	20,500	0.00	0.00
• Provide funding to comply with requirements of federal Prison Rape Elimination Act	0	0	0	0	0	0	0.00	0.00
• Transfer funding for adult correctional education	0	0	0	180,413	0	180,413	0.00	1.00
• Transfer funding to state Inspector General	0	0	0	(1,070,445)	0	(1,070,445)	0.00	-12.00
<b>Total for Service Area (39901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(869,532)</b>	<b>0</b>	<b>(869,532)</b>	<b>0.00</b>	<b>-11.00</b>
<b>Information Technology Services (39902)</b>								
Legislative Appropriation	20,780,888	2,150,000	22,930,888	20,780,888	2,150,000	22,930,888	23.00	23.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(94,677)	0	(94,677)	0.00	0.00
• Capture Medicaid savings	0	0	0	2,000	0	2,000	0.00	0.00
• Fund new telephone system	0	0	0	2,866,085	0	2,866,085	0.00	0.00
• Provide funding for interface between databases	0	0	0	275,000	0	275,000	0.00	0.00
• Transfer funding for adult correctional education	0	0	0	1,280,936	0	1,280,936	0.00	7.00
<b>Total for Service Area (39902)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,329,344</b>	<b>0</b>	<b>4,329,344</b>	<b>0.00</b>	<b>7.00</b>
<b>Accounting and Budgeting Services (39903)</b>								
Legislative Appropriation	2,831,709	0	2,831,709	2,831,709	0	2,831,709	44.00	44.00
• Transfer funding for adult correctional education	0	0	0	175,634	0	175,634	0.00	2.00
<b>Total for Service Area (39903)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,634</b>	<b>0</b>	<b>175,634</b>	<b>0.00</b>	<b>2.00</b>
<b>Architectural and Engineering Services (39904)</b>								
Legislative Appropriation	4,572,301	2,800,000	7,372,301	4,572,301	2,800,000	7,372,301	23.00	23.00
• Fund additional prison costs resulting from legislation increasing penalty for sexual molestation over the Internet	0	0	0	50,000	0	50,000	0.00	0.00



**Budgets by Service Area — Office of Public Safety (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Fund additional prison costs resulting from legislation that would conform penalties for offenses committed by confined juveniles to penalties for offenses committed by adult inmates	0	0	0	50,000	0	50,000	0.00	0.00
• Fund additional prison costs resulting from legislation that would expand the definition of computer networks	0	0	0	50,000	0	50,000	0.00	0.00
• Fund additional prison costs resulting from legislation that would expand the list of "predicate offenses"	0	0	0	1,225,148	0	1,225,148	0.00	0.00
• Fund additional prison costs resulting from legislation that would expand the list of violent offenses	0	0	0	50,000	0	50,000	0.00	0.00
• Fund additional prison costs resulting from legislation that would increase penalties for identity theft	0	0	0	50,000	0	50,000	0.00	0.00
• Fund additional prison costs resulting from legislation that would increase the penalties for human trafficking	0	0	0	50,000	0	50,000	0.00	0.00
• Fund additional prison costs resulting from legislation that would increase the penalty for assault of staff member in facility for sexually violent predators	0	0	0	299,513	0	299,513	0.00	0.00
• Fund additional prison costs resulting from legislation that would prohibit the exploitation of the incapacitated	0	0	0	50,000	0	50,000	0.00	0.00
• Fund additional prison costs resulting from legislation that would require persons convicted under previous statutes to register as sex offenders	0	0	0	50,000	0	50,000	0.00	0.00
• Transfer funding for adult correctional education	0	0	0	98,456	0	98,456	0.00	1.00
<b>Total for Service Area (39904)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,023,117</b>	<b>0</b>	<b>2,023,117</b>	<b>0.00</b>	<b>1.00</b>
<b>Human Resources Services (39914)</b>								
Legislative Appropriation	3,196,482	0	3,196,482	3,196,482	0	3,196,482	32.20	32.20
• Increase funding for Line of Duty charges	135,470	0	135,470	0	0	0	0.00	0.00
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	1,957,521	0	1,957,521	0.00	0.00
<b>Total for Service Area (39914)</b>	<b>135,470</b>	<b>0</b>	<b>135,470</b>	<b>1,957,521</b>	<b>0</b>	<b>1,957,521</b>	<b>0.00</b>	<b>0.00</b>
<b>Planning and Evaluation Services (39916)</b>								
Legislative Appropriation	619,172	0	619,172	619,172	0	619,172	8.00	8.00
<b>Total for Service Area (39916)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Procurement and Distribution Services (39918)</b>								
Legislative Appropriation	11,367,863	0	11,367,863	11,367,863	0	11,367,863	10.00	10.00
• Transfer funding for adult correctional education	0	0	0	463,531	0	463,531	0.00	1.00
<b>Total for Service Area (39918)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463,531</b>	<b>0</b>	<b>463,531</b>	<b>0.00</b>	<b>1.00</b>

## Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Training Academy (39929)</b>								
Legislative Appropriation	6,553,531	0	6,553,531	6,553,531	0	6,553,531	84.00	84.00
• Transfer funding for adult correctional education	0	0	0	201,752	0	201,752	0.00	2.00
<b>Total for Service Area (39929)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,752</b>	<b>0</b>	<b>201,752</b>	<b>0.00</b>	<b>2.00</b>
<b>Offender Classification and Time Computation Services (39930)</b>								
Legislative Appropriation	8,590,754	0	8,590,754	8,590,754	0	8,590,754	154.00	154.00
<b>Total for Service Area (39930)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Corrections Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>925,657,048</b>	<b>82,782,998</b>	<b>1,008,440,046</b>	<b>925,657,048</b>	<b>82,782,998</b>	<b>1,008,440,046</b>	<b>12,463.00</b>	<b>12,463.00</b>
<b>Total Addenda</b>	<b>27,213,569</b>	<b>(8,579,347)</b>	<b>18,634,222</b>	<b>71,091,951</b>	<b>(13,826,922)</b>	<b>57,265,029</b>	<b>-392.50</b>	<b>255.50</b>
<b>Agency Totals</b>	<b>952,870,617</b>	<b>74,203,651</b>	<b>1,027,074,268</b>	<b>996,748,999</b>	<b>68,956,076</b>	<b>1,065,705,075</b>	<b>12,070.50</b>	<b>12,718.50</b>
<b>Department of Criminal Justice Services</b>								
<b>Law Enforcement Training and Education Assistance (30306)</b>								
Legislative Appropriation	1,608,184	35,000	1,643,184	1,608,184	35,000	1,643,184	16.21	16.21
<b>Total for Service Area (30306)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Criminal Justice Research, Statistics, Evaluation, and Information Services (30504)</b>								
Legislative Appropriation	414,742	0	414,742	414,742	0	414,742	3.07	3.07
<b>Total for Service Area (30504)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Coordination of Asset Seizure and Forfeiture Activities (30602)</b>								
Legislative Appropriation	0	6,090,538	6,090,538	0	6,090,538	6,090,538	2.90	2.90
• Reduce Asset Seizure and Forfeiture administrative costs	0	0	0	0	(150,000)	(150,000)	0.00	0.00
<b>Total for Service Area (30602)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Administration of Justice Services (39001)</b>								
Legislative Appropriation	33,148,801	43,087,779	76,236,580	33,148,801	43,087,779	76,236,580	67.69	67.69
• Increase funding for pre- and post-incarceration services	0	0	0	185,364	0	185,364	0.00	0.00
• Reduce matching funds	0	0	0	(50,000)	0	(50,000)	0.00	0.00
<b>Total for Service Area (39001)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,364</b>	<b>0</b>	<b>135,364</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (39901)</b>								
Legislative Appropriation	1,012,458	753,059	1,765,517	1,012,458	753,059	1,765,517	9.35	9.35
<b>Total for Service Area (39901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

**Budgets by Service Area — Office of Public Safety (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Information Technology Services (39902)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(2,286)	0	(2,286)	0.00	0.00
<b>Total for Service Area (39902)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,286)</b>	<b>0</b>	<b>(2,286)</b>	<b>0.00</b>	<b>0.00</b>
<b>Business Regulation Services (56033)</b>								
Legislative Appropriation	0	3,166,201	3,166,201	0	3,166,201	3,166,201	17.78	17.78
• Reduce Business Regulations administrative costs	0	0	0	0	(50,000)	(50,000)	0.00	0.00
<b>Total for Service Area (56033)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance to Localities Operating Police Departments (72813)</b>								
Legislative Appropriation	172,412,837	0	172,412,837	172,412,837	0	172,412,837	0.00	0.00
<b>Total for Service Area (72813)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Criminal Justice Services Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>208,597,022</b>	<b>53,132,577</b>	<b>261,729,599</b>	<b>208,597,022</b>	<b>53,132,577</b>	<b>261,729,599</b>	<b>117.00</b>	<b>117.00</b>
<b>Total Addenda</b>	<b>(254,842)</b>	<b>41,441</b>	<b>(213,401)</b>	<b>360,995</b>	<b>(158,559)</b>	<b>202,436</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>208,342,180</b>	<b>53,174,018</b>	<b>261,516,198</b>	<b>208,958,017</b>	<b>52,974,018</b>	<b>261,932,035</b>	<b>117.00</b>	<b>117.00</b>
<b>Department of Emergency Management</b>								
<b>Emergency Communication Systems Development Services (71201)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71201)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Emergency Management and Response (77501)</b>								
Legislative Appropriation	199,289	14,135,392	14,334,681	199,289	14,135,392	14,334,681	0.00	0.00
<b>Total for Service Area (77501)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Emergency Planning, Training and Exercises (77502)</b>								
Legislative Appropriation	927,553	7,600,066	8,527,619	927,553	7,600,066	8,527,619	43.00	43.00
<b>Total for Service Area (77502)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Emergency Response and Recovery Services (77601)</b>								
Legislative Appropriation	307,556	2,346,297	2,653,853	307,556	2,346,297	2,653,853	24.00	24.00
<b>Total for Service Area (77601)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

## Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Financial Assistance for Emergency Response and Recovery (77602)</b>								
Legislative Appropriation	0	10,618,000	10,618,000	0	10,618,000	10,618,000	0.00	0.00
<b>Total for Service Area (77602)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Emergency Operations Center (VEOC) and Communications (77801)</b>								
Legislative Appropriation	897,251	1,597,350	2,494,601	897,251	1,597,350	2,494,601	32.00	32.00
<b>Total for Service Area (77801)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	1,977,660	2,928,251	4,905,911	1,977,660	2,928,251	4,905,911	46.00	46.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(8,526)	0	(8,526)	0.00	0.00
• Provide funding for agency transformation	312,000	0	312,000	1,132,901	0	1,132,901	0.00	0.00
<b>Total for Service Area (79901)</b>	<b>312,000</b>	<b>0</b>	<b>312,000</b>	<b>1,124,375</b>	<b>0</b>	<b>1,124,375</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Emergency Management Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>4,309,309</b>	<b>39,225,356</b>	<b>43,534,665</b>	<b>4,309,309</b>	<b>39,225,356</b>	<b>43,534,665</b>	<b>145.00</b>	<b>145.00</b>
<b>Total Addenda</b>	<b>2,790,403</b>	<b>910,667</b>	<b>3,701,070</b>	<b>1,602,843</b>	<b>112,505</b>	<b>1,715,348</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>7,099,712</b>	<b>40,136,023</b>	<b>47,235,735</b>	<b>5,912,152</b>	<b>39,337,861</b>	<b>45,250,013</b>	<b>145.00</b>	<b>145.00</b>
<b>Department of Fire Programs</b>								
<b>State Fire Prevention Code Administration (56203)</b>								
Legislative Appropriation	2,234,065	518,000	2,752,065	2,234,065	518,000	2,752,065	29.00	29.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(416)	0	(416)	0.00	0.00
<b>Total for Service Area (56203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(416)</b>	<b>0</b>	<b>(416)</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Fire Services Management and Coordination (74401)</b>								
Legislative Appropriation	0	2,165,953	2,165,953	0	2,165,953	2,165,953	15.00	15.00
<b>Total for Service Area (74401)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Fire Services Research (74402)</b>								
Legislative Appropriation	0	302,274	302,274	0	302,274	302,274	3.00	3.00
<b>Total for Service Area (74402)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Fire Services Training and Professional Development (74403)</b>								
Legislative Appropriation	0	2,173,775	2,173,775	0	2,173,775	2,173,775	15.00	15.00
<b>Total for Service Area (74403)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Assistance and Consultation Services (74404)</b>								

**Budgets by Service Area — Office of Public Safety (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	2,128,643	2,128,643	0	2,128,643	2,128,643	8.00	8.00
<b>Total for Service Area (74404)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Emergency Operational Response Services (74405)</b>								
Legislative Appropriation	0	15,000	15,000	0	15,000	15,000	0.00	0.00
<b>Total for Service Area (74405)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Public Fire and Life Safety Educational Services (74406)</b>								
Legislative Appropriation	0	189,613	189,613	0	189,613	189,613	2.00	2.00
<b>Total for Service Area (74406)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Fire Programs Fund Distribution (76401)</b>								
Legislative Appropriation	0	20,500,000	20,500,000	0	20,500,000	20,500,000	0.00	0.00
<b>Total for Service Area (76401)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Burn Building Grants (76402)</b>								
Legislative Appropriation	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0.00	0.00
<b>Total for Service Area (76402)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Categorical Grants (76403)</b>								
Legislative Appropriation	0	825,000	825,000	0	825,000	825,000	0.00	0.00
<b>Total for Service Area (76403)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Fire Programs Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>2,234,065</b>	<b>31,318,258</b>	<b>33,552,323</b>	<b>2,234,065</b>	<b>31,318,258</b>	<b>33,552,323</b>	<b>72.00</b>	<b>72.00</b>
<b>Total Addenda</b>	<b>(8,594)</b>	<b>43,295</b>	<b>34,701</b>	<b>(8,393)</b>	<b>43,295</b>	<b>34,902</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>2,225,471</b>	<b>31,361,553</b>	<b>33,587,024</b>	<b>2,225,672</b>	<b>31,361,553</b>	<b>33,587,225</b>	<b>72.00</b>	<b>72.00</b>
<b>Department of Forensic Science</b>								
<b>Biological Analysis Services (30901)</b>								
Legislative Appropriation	8,026,820	1,500,000	9,526,820	8,026,820	1,500,000	9,526,820	72.00	72.00
• Increase appropriation to reflect grants	0	600,000	600,000	0	600,000	600,000	0.00	0.00
<b>Total for Service Area (30901)</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Chemical Analysis Services (30902)</b>								
Legislative Appropriation	8,338,833	0	8,338,833	8,338,833	0	8,338,833	66.00	66.00
• Increase appropriation to reflect grants	0	300,000	300,000	0	300,000	300,000	0.00	0.00
<b>Total for Service Area (30902)</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Evidence Services (30904)</b>								
Legislative Appropriation	6,348,800	0	6,348,800	6,348,800	0	6,348,800	81.00	81.00
• Increase appropriation to reflect grants	0	100,000	100,000	0	100,000	100,000	0.00	0.00
<b>Total for Service Area (30904)</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0.00</b>	<b>0.00</b>

## Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Training and Standards Services (30905)</b>								
Legislative Appropriation	1,202,522	5,984	1,208,506	1,202,522	5,984	1,208,506	12.00	12.00
<b>Total for Service Area (30905)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative Services (30906)</b>								
Legislative Appropriation	10,335,627	0	10,335,627	10,335,627	0	10,335,627	83.00	83.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(16,363)	0	(16,363)	0.00	0.00
<b>Total for Service Area (30906)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,363)</b>	<b>0</b>	<b>(16,363)</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Forensic Science Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>34,252,602</b>	<b>1,505,984</b>	<b>35,758,586</b>	<b>34,252,602</b>	<b>1,505,984</b>	<b>35,758,586</b>	<b>314.00</b>	<b>314.00</b>
<b>Total Addenda</b>	<b>2,282,115</b>	<b>1,001,012</b>	<b>3,283,127</b>	<b>1,981,914</b>	<b>1,001,012</b>	<b>2,982,926</b>	<b>-4.00</b>	<b>-4.00</b>
<b>Agency Totals</b>	<b>36,534,717</b>	<b>2,506,996</b>	<b>39,041,713</b>	<b>36,234,516</b>	<b>2,506,996</b>	<b>38,741,512</b>	<b>310.00</b>	<b>310.00</b>
<b>Department of Juvenile Justice</b>								
<b>Youth Instructional Services (19711)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Redistribute the Department of Correctional Education funding and positions	0	0	0	12,800,530	754,395	13,554,925	0.00	169.00
<b>Total for Service Area (19711)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,800,530</b>	<b>754,395</b>	<b>13,554,925</b>	<b>0.00</b>	<b>169.00</b>
<b>Career and Technical Instructional Services for Youth and Adult Schools (19712)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Redistribute the Department of Correctional Education funding and positions	0	0	0	4,637,714	58,701	4,696,415	0.00	55.00
<b>Total for Service Area (19712)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,637,714</b>	<b>58,701</b>	<b>4,696,415</b>	<b>0.00</b>	<b>55.00</b>
<b>Instructional Leadership and Support Services (19714)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Redistribute the Department of Correctional Education funding and positions	0	0	0	2,854,367	1,677,690	4,532,057	0.00	56.00
<b>Total for Service Area (19714)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,854,367</b>	<b>1,677,690</b>	<b>4,532,057</b>	<b>0.00</b>	<b>56.00</b>
<b>Community Residential and Non-residential Custody and Treatment Services (35008)</b>								
Legislative Appropriation	1,839,614	72,427	1,912,041	1,839,614	72,427	1,912,041	27.00	27.00
<b>Total for Service Area (35008)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Juvenile Probation and Aftercare Services (35102)</b>								

**Budgets by Service Area — Office of Public Safety (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	50,835,915	881,949	51,717,864	50,835,915	881,949	51,717,864	818.50	818.50
<b>Total for Service Area (35102)</b>	0	0	0	0	0	0	0.00	0.00
<b>Financial Assistance for Juvenile Confinement in Local Facilities (36001)</b>								
Legislative Appropriation	32,461,424	1,524,873	33,986,297	32,461,424	1,524,873	33,986,297	0.00	0.00
<b>Total for Service Area (36001)</b>	0	0	0	0	0	0	0.00	0.00
<b>Financial Assistance for Probation and Parole - Local Grants (36002)</b>								
Legislative Appropriation	2,002,378	0	2,002,378	2,002,378	0	2,002,378	0.00	0.00
<b>Total for Service Area (36002)</b>	0	0	0	0	0	0	0.00	0.00
<b>Financial Assistance for Community based Alternative Treatment Services (36003)</b>								
Legislative Appropriation	11,715,139	284,806	11,999,945	11,715,139	284,806	11,999,945	0.00	0.00
<b>Total for Service Area (36003)</b>	0	0	0	0	0	0	0.00	0.00
<b>Juvenile Corrections Center Management (39801)</b>								
Legislative Appropriation	6,050,415	299,293	6,349,708	6,050,415	299,293	6,349,708	107.00	107.00
<b>Total for Service Area (39801)</b>	0	0	0	0	0	0	0.00	0.00
<b>Food Services - Prisons (39807)</b>								
Legislative Appropriation	4,500,221	1,454,733	5,954,954	4,500,221	1,454,733	5,954,954	70.00	70.00
<b>Total for Service Area (39807)</b>	0	0	0	0	0	0	0.00	0.00
<b>Medical and Clinical Services - Prisons (39810)</b>								
Legislative Appropriation	8,749,025	0	8,749,025	8,749,025	0	8,749,025	48.50	48.50
<b>Total for Service Area (39810)</b>	0	0	0	0	0	0	0.00	0.00
<b>Physical Plant Services - Prisons (39815)</b>								
Legislative Appropriation	6,138,535	0	6,138,535	6,138,535	0	6,138,535	56.00	56.00
<b>Total for Service Area (39815)</b>	0	0	0	0	0	0	0.00	0.00
<b>Offender Classification and Time Computation Services (39830)</b>								
Legislative Appropriation	1,281,248	0	1,281,248	1,281,248	0	1,281,248	23.00	23.00
<b>Total for Service Area (39830)</b>	0	0	0	0	0	0	0.00	0.00
<b>Juvenile Supervision and Management Services (39831)</b>								
Legislative Appropriation	42,204,022	200,000	42,404,022	42,204,022	200,000	42,404,022	865.00	865.00
• Close and repurpose juvenile correctional facilities	0	0	0	(7,073,399)	0	(7,073,399)	0.00	-101.50
<b>Total for Service Area (39831)</b>	0	0	0	(7,073,399)	0	(7,073,399)	0.00	-101.50
<b>Juvenile Rehabilitation and Treatment Services (39832)</b>								
Legislative Appropriation	8,200,411	1,100,000	9,300,411	8,200,411	1,100,000	9,300,411	156.00	156.00
<b>Total for Service Area (39832)</b>	0	0	0	0	0	0	0.00	0.00
<b>General Management and Direction (39901)</b>								
Legislative Appropriation	3,015,475	960,000	3,975,475	3,015,475	960,000	3,975,475	40.00	40.00

**Budgets by Service Area — Office of Public Safety (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Transfer positions and funding to the Office of the State Inspector General	0	0	0	(427,604)	0	(427,604)	0.00	-4.00
<b>Total for Service Area (39901)</b>	0	0	0	(427,604)	0	(427,604)	0.00	-4.00
<b>Information Technology Services (39902)</b>								
Legislative Appropriation	5,138,119	0	5,138,119	5,138,119	0	5,138,119	11.00	11.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	70,988	0	70,988	0.00	0.00
<b>Total for Service Area (39902)</b>	0	0	0	70,988	0	70,988	0.00	0.00
<b>Accounting and Budgeting Services (39903)</b>								
Legislative Appropriation	4,495,744	0	4,495,744	4,495,744	0	4,495,744	18.00	18.00
<b>Total for Service Area (39903)</b>	0	0	0	0	0	0	0.00	0.00
<b>Architectural and Engineering Services (39904)</b>								
Legislative Appropriation	404,123	7,471	411,594	404,123	7,471	411,594	7.00	7.00
<b>Total for Service Area (39904)</b>	0	0	0	0	0	0	0.00	0.00
<b>Food and Dietary Services (39907)</b>								
Legislative Appropriation	32,054	315,573	347,627	32,054	315,573	347,627	4.00	4.00
<b>Total for Service Area (39907)</b>	0	0	0	0	0	0	0.00	0.00
<b>Human Resources Services (39914)</b>								
Legislative Appropriation	1,827,186	20,000	1,847,186	1,827,186	20,000	1,847,186	26.00	26.00
<b>Total for Service Area (39914)</b>	0	0	0	0	0	0	0.00	0.00
<b>Planning and Evaluation Services (39916)</b>								
Legislative Appropriation	466,432	0	466,432	466,432	0	466,432	6.00	6.00
<b>Total for Service Area (39916)</b>	0	0	0	0	0	0	0.00	0.00
<b>Department of Juvenile Justice Agency Totals</b>								
<b>Total Legislative Appropriation</b>	191,357,480	7,121,125	198,478,605	191,357,480	7,121,125	198,478,605	2,283.00	2,283.00
<b>Total Addenda</b>	673,246	22,457	695,703	13,602,522	2,513,243	16,115,765	8.00	182.50
<b>Agency Totals</b>	<b>192,030,726</b>	<b>7,143,582</b>	<b>199,174,308</b>	<b>204,960,002</b>	<b>9,634,368</b>	<b>214,594,370</b>	<b>2,291.00</b>	<b>2,465.50</b>
<b>Department of Military Affairs</b>								
<b>Tuition Assistance (10811)</b>								
Legislative Appropriation	3,014,170	85,000	3,099,170	3,014,170	85,000	3,099,170	1.00	1.00
<b>Total for Service Area (10811)</b>	0	0	0	0	0	0	0.00	0.00
<b>Virginia Commonwealth Challenge Program (18701)</b>								
Legislative Appropriation	0	2,439,625	2,439,625	0	2,439,625	2,439,625	58.00	58.00
• Increase funding to allow for increased enrollment in the Commonwealth Challenge Program	0	0	0	170,266	510,799	681,065	0.00	0.00



**Budgets by Service Area — Office of Public Safety (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (18701)</b>	0	0	0	170,266	510,799	681,065	0.00	0.00
<b>Armories Operations and Maintenance (72101)</b>								
Legislative Appropriation	2,353,473	5,881,355	8,234,828	2,353,473	5,881,355	8,234,828	0.00	0.00
<b>Total for Service Area (72101)</b>	0	0	0	0	0	0	0.00	0.00
<b>Virginia State Defense Force (72104)</b>								
Legislative Appropriation	181,017	17,735	198,752	181,017	17,735	198,752	0.00	0.00
<b>Total for Service Area (72104)</b>	0	0	0	0	0	0	0.00	0.00
<b>Security Services (72105)</b>								
Legislative Appropriation	0	4,337,931	4,337,931	0	4,337,931	4,337,931	97.00	97.00
<b>Total for Service Area (72105)</b>	0	0	0	0	0	0	0.00	0.00
<b>Fort Pickett and Camp Pendelton Operations (72109)</b>								
Legislative Appropriation	0	21,202,271	21,202,271	0	21,202,271	21,202,271	118.00	118.00
<b>Total for Service Area (72109)</b>	0	0	0	0	0	0	0.00	0.00
<b>Other Facilities Operations and Maintenance (72110)</b>								
Legislative Appropriation	615,978	4,783,341	5,399,319	615,978	4,783,341	5,399,319	40.16	40.16
<b>Total for Service Area (72110)</b>	0	0	0	0	0	0	0.00	0.00
<b>Communications and Warning System (72201)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (72201)</b>	0	0	0	0	0	0	0.00	0.00
<b>Disaster Assistance (72203)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (72203)</b>	0	0	0	0	0	0	0.00	0.00
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	1,791,062	357,667	2,148,729	1,791,062	357,667	2,148,729	24.34	24.34
• Increase funding for Line of Duty Act premiums	129,042	0	129,042	0	0	0	0.00	0.00
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	797,570	0	797,570	0.00	0.00
<b>Total for Service Area (79901)</b>	129,042	0	129,042	797,570	0	797,570	0.00	0.00
<b>Telecommunications (79930)</b>								
Legislative Appropriation	94,340	2,785,786	2,880,126	94,340	2,785,786	2,880,126	20.00	20.00
<b>Total for Service Area (79930)</b>	0	0	0	0	0	0	0.00	0.00
<b>Department of Military Affairs Agency Totals</b>								
<b>Total Legislative Appropriation</b>	8,050,040	41,890,711	49,940,751	8,050,040	41,890,711	49,940,751	358.50	358.50
<b>Total Addenda</b>	1,403,048	657,685	2,060,733	2,242,449	1,168,484	3,410,933	0.00	0.00
<b>Agency Totals</b>	<b>9,453,088</b>	<b>42,548,396</b>	<b>52,001,484</b>	<b>10,292,489</b>	<b>43,059,195</b>	<b>53,351,684</b>	<b>358.50</b>	<b>358.50</b>

## Budgets by Service Area — Office of Public Safety (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Department of State Police</b>								
<b>Information Technology Systems and Planning (30201)</b>								
Legislative Appropriation	8,375,284	6,100,000	14,475,284	8,375,284	6,100,000	14,475,284	34.00	34.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	11,036	0	11,036	0.00	0.00
• Augment the information technology division	0	0	0	405,377	0	405,377	0.00	3.00
• Reduce nongeneral fund appropriations to align with the revenue forecast	0	(3,276,000)	(3,276,000)	0	(4,648,500)	(4,648,500)	0.00	0.00
<b>Total for Service Area (30201)</b>	<b>0</b>	<b>(3,276,000)</b>	<b>(3,276,000)</b>	<b>416,413</b>	<b>(4,648,500)</b>	<b>(4,232,087)</b>	<b>0.00</b>	<b>3.00</b>
<b>Criminal Justice Information Services (30203)</b>								
Legislative Appropriation	7,174,066	1,191,059	8,365,125	7,174,066	1,191,059	8,365,125	115.00	115.00
<b>Total for Service Area (30203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Telecommunications and Statewide Agencies Radio System (STARS) (30204)</b>								
Legislative Appropriation	20,251,087	5,926,000	26,177,087	20,251,087	5,926,000	26,177,087	227.00	227.00
• Redistribute nongeneral fund appropriation	0	0	0	0	155,000	155,000	0.00	0.00
<b>Total for Service Area (30204)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Firearms Purchase Program (30206)</b>								
Legislative Appropriation	0	1,717,741	1,717,741	0	1,717,741	1,717,741	13.00	13.00
• Realign general fund appropriation	0	0	0	(259,286)	0	(259,286)	0.00	0.00
• Redistribute nongeneral fund appropriation	0	0	0	0	(155,000)	(155,000)	0.00	0.00
• Reduce nongeneral fund appropriations to align with the revenue forecast	0	(790,946)	(790,946)	0	(790,946)	(790,946)	0.00	0.00
<b>Total for Service Area (30206)</b>	<b>0</b>	<b>(790,946)</b>	<b>(790,946)</b>	<b>(259,286)</b>	<b>(945,946)</b>	<b>(1,205,232)</b>	<b>0.00</b>	<b>0.00</b>
<b>Sex Offender Registry Program (30207)</b>								
Legislative Appropriation	765,945	1,389,559	2,155,504	765,945	1,389,559	2,155,504	20.00	20.00
<b>Total for Service Area (30207)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Concealed Weapons Program (30208)</b>								
Legislative Appropriation	0	209,231	209,231	0	209,231	209,231	1.00	1.00
• Realign general fund appropriation	0	0	0	259,286	0	259,286	0.00	0.00
• Reduce nongeneral fund appropriations to align with the revenue forecast	0	(215,311)	(215,311)	0	(215,311)	(215,311)	0.00	0.00
<b>Total for Service Area (30208)</b>	<b>0</b>	<b>(215,311)</b>	<b>(215,311)</b>	<b>259,286</b>	<b>(215,311)</b>	<b>43,975</b>	<b>0.00</b>	<b>0.00</b>
<b>Aviation Operations (31001)</b>								
Legislative Appropriation	3,376,212	3,215,086	6,591,298	3,376,212	3,215,086	6,591,298	29.00	29.00
<b>Total for Service Area (31001)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Commercial Vehicle Enforcement (31002)</b>								

**Budgets by Service Area — Office of Public Safety (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	4,831,625	4,831,625	0	4,831,625	4,831,625	72.00	72.00
<b>Total for Service Area (31002)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Counter-Terrorism (31003)</b>								
Legislative Appropriation	6,800,000	0	6,800,000	6,800,000	0	6,800,000	64.00	64.00
<b>Total for Service Area (31003)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Help Eliminate Auto Theft (HEAT) (31004)</b>								
Legislative Appropriation	0	2,423,085	2,423,085	0	2,423,085	2,423,085	8.00	8.00
• Reduce nongeneral fund appropriations to align with the revenue forecast	0	(687,983)	(687,983)	0	(687,983)	(687,983)	0.00	0.00
<b>Total for Service Area (31004)</b>	<b>0</b>	<b>(687,983)</b>	<b>(687,983)</b>	<b>0</b>	<b>(687,983)</b>	<b>(687,983)</b>	<b>0.00</b>	<b>0.00</b>
<b>Drug Enforcement (31005)</b>								
Legislative Appropriation	14,893,183	3,095,000	17,988,183	14,893,183	3,095,000	17,988,183	135.00	135.00
• Reduce nongeneral fund appropriations to align with the revenue forecast	0	(2,518,880)	(2,518,880)	0	(2,718,880)	(2,718,880)	0.00	0.00
<b>Total for Service Area (31005)</b>	<b>0</b>	<b>(2,518,880)</b>	<b>(2,518,880)</b>	<b>0</b>	<b>(2,718,880)</b>	<b>(2,718,880)</b>	<b>0.00</b>	<b>0.00</b>
<b>Crime Investigation and Intelligence Services (31006)</b>								
Legislative Appropriation	23,005,323	825,000	23,830,323	23,005,323	825,000	23,830,323	249.00	249.00
• Reduce nongeneral fund appropriations to align with the revenue forecast	0	(900,000)	(900,000)	0	(1,026,500)	(1,026,500)	0.00	0.00
<b>Total for Service Area (31006)</b>	<b>0</b>	<b>(900,000)</b>	<b>(900,000)</b>	<b>0</b>	<b>(1,026,500)</b>	<b>(1,026,500)</b>	<b>0.00</b>	<b>0.00</b>
<b>Uniform Patrol Services (Highway Patrol) (31007)</b>								
Legislative Appropriation	115,936,440	12,446,301	128,382,741	115,936,440	12,446,301	128,382,741	1,477.00	1,477.00
• Address Sex Offender Investigative Unit funding requirements	0	0	0	524,763	0	524,763	0.00	0.00
• Provide assistance for the general fund portion of agency Line of Duty Act costs	0	0	0	482,779	0	482,779	0.00	0.00
<b>Total for Service Area (31007)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,007,542</b>	<b>0</b>	<b>1,007,542</b>	<b>0.00</b>	<b>0.00</b>
<b>Motorists Assistance Program (31008)</b>								
Legislative Appropriation	0	1,631,282	1,631,282	0	1,631,282	1,631,282	16.00	16.00
<b>Total for Service Area (31008)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Insurance Fraud Program (31009)</b>								
Legislative Appropriation	0	5,723,901	5,723,901	0	5,723,901	5,723,901	39.00	39.00
• Reduce nongeneral fund appropriations to align with the revenue forecast	0	(612,017)	(612,017)	0	(612,017)	(612,017)	0.00	0.00
<b>Total for Service Area (31009)</b>	<b>0</b>	<b>(612,017)</b>	<b>(612,017)</b>	<b>0</b>	<b>(612,017)</b>	<b>(612,017)</b>	<b>0.00</b>	<b>0.00</b>
<b>Vehicle Safety Inspections (31010)</b>								
Legislative Appropriation	0	20,483,331	20,483,331	0	20,483,331	20,483,331	152.00	152.00



**Budgets by Service Area — Office of Public Safety (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	675,940	0	675,940	675,940	0	675,940	3.00	3.00
<b>Total for Service Area (35201)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Parole Board Agency Totals</b>								
Total Legislative Appropriation	675,940	0	675,940	675,940	0	675,940	3.00	3.00
Total Addenda	678,237	0	678,237	678,251	0	678,251	9.00	9.00
<b>Agency Totals</b>	<b>1,354,177</b>	<b>0</b>	<b>1,354,177</b>	<b>1,354,191</b>	<b>0</b>	<b>1,354,191</b>	<b>12.00</b>	<b>12.00</b>
<b>Board of Towing and Recovery Operators</b>								
<b>Consumer Assistance (55002)</b>								
Legislative Appropriation	0	571,485	571,485	0	571,485	571,485	4.00	4.00
<b>Total for Service Area (55002)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Board of Towing and Recovery Operators Agency Totals</b>								
Total Legislative Appropriation	0	571,485	571,485	0	571,485	571,485	4.00	4.00
Total Addenda	0	2,258	2,258	0	2,258	2,258	0.00	0.00
<b>Agency Totals</b>	<b>0</b>	<b>573,743</b>	<b>573,743</b>	<b>0</b>	<b>573,743</b>	<b>573,743</b>	<b>4.00</b>	<b>4.00</b>

## Budgets by Service Area — Office of Technology

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Secretary of Technology</b>								
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	490,271	0	490,271	490,271	0	490,271	5.00	5.00
<b>Total for Service Area (79901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Secretary of Technology Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>490,271</b>	<b>0</b>	<b>490,271</b>	<b>490,271</b>	<b>0</b>	<b>490,271</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Addenda</b>	<b>5,015</b>	<b>0</b>	<b>5,015</b>	<b>5,435</b>	<b>0</b>	<b>5,435</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>495,286</b>	<b>0</b>	<b>495,286</b>	<b>495,706</b>	<b>0</b>	<b>495,706</b>	<b>5.00</b>	<b>5.00</b>
<b>Innovation and Entrepreneurship Investment Authority</b>								
<b>Technology Entrepreneurial Development Services (53415)</b>								
Legislative Appropriation	4,136,259	0	4,136,259	4,136,259	0	4,136,259	0.00	0.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(7,377)	0	(7,377)	0.00	0.00
• Eliminate funding for the replacement of infrastructure assets	0	0	0	(87,000)	0	(87,000)	0.00	0.00
• Eliminate funding for web design of program and client service reporting	0	0	0	(50,000)	0	(50,000)	0.00	0.00
<b>Total for Service Area (53415)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(144,377)</b>	<b>0</b>	<b>(144,377)</b>	<b>0.00</b>	<b>0.00</b>
<b>Commonwealth Technology Policy Services (53416)</b>								
Legislative Appropriation	44,392	0	44,392	44,392	0	44,392	0.00	0.00
<b>Total for Service Area (53416)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Technology Industry Development Services (53419)</b>								
Legislative Appropriation	334,258	0	334,258	334,258	0	334,258	0.00	0.00
<b>Total for Service Area (53419)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Technology Industry Research and Developmental Services (53420)</b>								
Legislative Appropriation	458,841	0	458,841	458,841	0	458,841	0.00	0.00
<b>Total for Service Area (53420)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Innovation and Entrepreneurship Investment Authority Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>4,973,750</b>	<b>0</b>	<b>4,973,750</b>	<b>4,973,750</b>	<b>0</b>	<b>4,973,750</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Addenda</b>	<b>953,127</b>	<b>0</b>	<b>953,127</b>	<b>808,750</b>	<b>0</b>	<b>808,750</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>5,926,877</b>	<b>0</b>	<b>5,926,877</b>	<b>5,782,500</b>	<b>0</b>	<b>5,782,500</b>	<b>0.00</b>	<b>0.00</b>

**Budgets by Service Area — Office of Technology (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Virginia Information Technologies Agency</b>								
<b>Geographic Information Access Services (71105)</b>								
Legislative Appropriation	0	2,150,000	2,150,000	0	2,150,000	2,150,000	8.00	8.00
<b>Total for Service Area (71105)</b>	0	0	0	0	0	0	0.00	0.00
<b>Emergency Communication Systems Development Services (71201)</b>								
Legislative Appropriation	0	6,734,309	6,734,309	0	6,734,309	6,734,309	12.00	12.00
<b>Total for Service Area (71201)</b>	0	0	0	0	0	0	0.00	0.00
<b>Financial Assistance to Localities for Enhanced Emergency Communications Services (71202)</b>								
Legislative Appropriation	0	27,740,251	27,740,251	0	27,740,251	27,740,251	0.00	0.00
• Transfer E-911 base funding appropriations	0	0	0	0	(21,159,150)	(21,159,150)	0.00	0.00
<b>Total for Service Area (71202)</b>	0	0	0	0	(21,159,150)	(21,159,150)	0.00	0.00
<b>Financial Assistance to Service Providers for Enhanced Emergency Communications Services (71203)</b>								
Legislative Appropriation	0	4,991,968	4,991,968	0	4,991,968	4,991,968	0.00	0.00
<b>Total for Service Area (71203)</b>	0	0	0	0	0	0	0.00	0.00
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	(1,385,693)	0	(1,385,693)	(1,385,693)	0	(1,385,693)	0.00	0.00
• Reduce funding for research, analysis, and reporting of major information technology projects	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	0	0	0	0	0	0	0.00	0.00
<b>Network Services -- Data, Voice, and Video (82003)</b>								
Legislative Appropriation	0	5,477,000	5,477,000	0	5,477,000	5,477,000	30.00	30.00
• Increase Industrial Funding Adjustment (IFA) appropriation	0	849,615	849,615	0	849,615	849,615	0.00	0.00
• Revise sum sufficient appropriations for information technology development and operations	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (82003)</b>	0	849,615	849,615	0	849,615	849,615	0.00	0.00
<b>Data Center Services (82005)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Revise sum sufficient appropriations for information technology development and operations	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (82005)</b>	0	0	0	0	0	0	0.00	0.00
<b>Desktop and End User Services (82006)</b>								
Legislative Appropriation	0	0	0	0	0	0	82.00	82.00
• Revise sum sufficient appropriations for information technology development and operations	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (82006)</b>	0	0	0	0	0	0	0.00	0.00

## Budgets by Service Area — Office of Technology (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Computer Operations Security Services (82010)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Revise sum sufficient appropriations for information technology development and operations	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (82010)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Information Technology Investment Management (ITIM) Oversight Services (82801)</b>								
Legislative Appropriation	1,473,885	0	1,473,885	1,473,885	0	1,473,885	23.00	23.00
• Adjust budget detail related to centrally distributed funding	310	0	310	608	0	608	0.00	0.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	187	0	187	0.00	0.00
• Reduce funding for research, analysis, and reporting of major information technology projects	0	0	0	(80,691)	0	(80,691)	0.00	0.00
<b>Total for Service Area (82801)</b>	<b>310</b>	<b>0</b>	<b>310</b>	<b>(79,896)</b>	<b>0</b>	<b>(79,896)</b>	<b>0.00</b>	<b>0.00</b>
<b>Enterprise Development Services (82803)</b>								
Legislative Appropriation	654,980	376,018	1,030,998	654,980	376,018	1,030,998	10.00	10.00
<b>Total for Service Area (82803)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Technology Security Oversight Services (82901)</b>								
Legislative Appropriation	0	0	0	0	0	0	13.00	13.00
• Establish an Information Security Officer to support small agencies	121,535	0	121,535	132,582	0	132,582	0.00	0.00
• Revise sum-sufficient appropriations for security oversight	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (82901)</b>	<b>121,535</b>	<b>0</b>	<b>121,535</b>	<b>132,582</b>	<b>0</b>	<b>132,582</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (89901)</b>								
Legislative Appropriation	0	90,000	90,000	0	90,000	90,000	143.00	143.00
• Adjust budget detail related to centrally distributed funding	(310)	0	(310)	(608)	0	(608)	0.00	0.00
<b>Total for Service Area (89901)</b>	<b>(310)</b>	<b>0</b>	<b>(310)</b>	<b>(608)</b>	<b>0</b>	<b>(608)</b>	<b>0.00</b>	<b>0.00</b>
<b>Accounting and Budgeting Services (89903)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (89903)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Human Resources Services (89914)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (89914)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Procurement and Contracting Services (89918)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00



**Budgets by Service Area — Office of Technology (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (89918)</b>	0	0	0	0	0	0	0.00	0.00
<b>Audit Services (89931)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (89931)</b>	0	0	0	0	0	0	0.00	0.00
<b>Web Development and Support Services (89940)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (89940)</b>	0	0	0	0	0	0	0.00	0.00
<b>Virginia Information Technologies Agency Agency Totals</b>								
<b>Total Legislative Appropriation</b>	743,172	47,559,546	48,302,718	743,172	47,559,546	48,302,718	321.00	321.00
<b>Total Addenda</b>	1,395,346	4,243,608	5,638,954	1,326,187	(19,213,342)	(17,887,155)	-27.00	-27.00
<b>Agency Totals</b>	<b>2,138,518</b>	<b>51,803,154</b>	<b>53,941,672</b>	<b>2,069,359</b>	<b>28,346,204</b>	<b>30,415,563</b>	<b>294.00</b>	<b>294.00</b>

## Budgets by Service Area — Office of Transportation

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Secretary of Transportation</b>								
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	0	799,426	799,426	0	799,426	799,426	6.00	6.00
<b>Total for Service Area (79901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Secretary of Transportation Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>0</b>	<b>799,426</b>	<b>799,426</b>	<b>0</b>	<b>799,426</b>	<b>799,426</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Addenda</b>	<b>0</b>	<b>15,147</b>	<b>15,147</b>	<b>0</b>	<b>15,147</b>	<b>15,147</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>0</b>	<b>814,573</b>	<b>814,573</b>	<b>0</b>	<b>814,573</b>	<b>814,573</b>	<b>6.00</b>	<b>6.00</b>
<b>Department of Aviation</b>								
<b>Financial Assistance for Airport Maintenance (65401)</b>								
Legislative Appropriation	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
<b>Total for Service Area (65401)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Airport Development (65404)</b>								
Legislative Appropriation	0	25,976,475	25,976,475	0	25,976,475	25,976,475	0.00	0.00
<b>Total for Service Area (65404)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Aviation Promotion (65405)</b>								
Legislative Appropriation	0	1,375,000	1,375,000	0	1,375,000	1,375,000	0.00	0.00
<b>Total for Service Area (65405)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Aviation Licensing and Regulation (65501)</b>								
Legislative Appropriation	0	101,167	101,167	0	101,167	101,167	1.00	1.00
• Increase appropriation for fringe benefit rate changes	0	2,406	2,406	0	2,406	2,406	0.00	0.00
<b>Total for Service Area (65501)</b>	<b>0</b>	<b>2,406</b>	<b>2,406</b>	<b>0</b>	<b>2,406</b>	<b>2,406</b>	<b>0.00</b>	<b>0.00</b>
<b>Aviation Communication and Education (65502)</b>								
Legislative Appropriation	0	760,666	760,666	0	760,666	760,666	6.00	6.00
• Increase appropriation for fringe benefit rate changes	0	13,206	13,206	0	13,206	13,206	0.00	0.00
<b>Total for Service Area (65502)</b>	<b>0</b>	<b>13,206</b>	<b>13,206</b>	<b>0</b>	<b>13,206</b>	<b>13,206</b>	<b>0.00</b>	<b>0.00</b>
<b>General Aviation Personnel Development (65503)</b>								
Legislative Appropriation	0	26,400	26,400	0	26,400	26,400	0.00	0.00
<b>Total for Service Area (65503)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Air Transportation Planning and Development (65504)</b>								
Legislative Appropriation	0	1,962,466	1,962,466	0	1,962,466	1,962,466	11.00	11.00

**Budgets by Service Area — Office of Transportation (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Increase appropriation for fringe benefit rate changes	0	26,886	26,886	0	26,886	26,886	0.00	0.00
<b>Total for Service Area (65504)</b>	0	26,886	26,886	0	26,886	26,886	0.00	0.00
<b>State Aircraft Operations and Maintenance (65602)</b>								
Legislative Appropriation	30,246	1,752,580	1,782,826	30,246	1,752,580	1,782,826	8.00	8.00
• Increase appropriation for fringe benefit rate changes	0	23,710	23,710	0	23,710	23,710	0.00	0.00
<b>Total for Service Area (65602)</b>	0	23,710	23,710	0	23,710	23,710	0.00	0.00
<b>General Management and Direction (69901)</b>								
Legislative Appropriation	0	1,169,877	1,169,877	0	1,169,877	1,169,877	7.00	7.00
• Increase appropriation for fringe benefit rate changes	0	15,403	15,403	0	15,403	15,403	0.00	0.00
<b>Total for Service Area (69901)</b>	0	15,403	15,403	0	15,403	15,403	0.00	0.00
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	0	0	0	0	0	0	0.00	0.00
<b>Department of Aviation Agency Totals</b>								
<b>Total Legislative Appropriation</b>	30,246	34,124,631	34,154,877	30,246	34,124,631	34,154,877	33.00	33.00
<b>Total Addenda</b>	0	355,658	355,658	0	355,658	355,658	1.00	1.00
<b>Agency Totals</b>	<b>30,246</b>	<b>34,480,289</b>	<b>34,510,535</b>	<b>30,246</b>	<b>34,480,289</b>	<b>34,510,535</b>	<b>34.00</b>	<b>34.00</b>
<b>Department of Motor Vehicles</b>								
<b>Consumer Assistance (55002)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (55002)</b>	0	0	0	0	0	0	0.00	0.00
<b>Customer Service Centers Operations (60101)</b>								
Legislative Appropriation	0	106,679,845	106,679,845	0	106,679,845	106,679,845	1,135.00	1,135.00
• Increase appropriation for fringe benefit rate changes	0	1,839,589	1,839,589	0	1,839,589	1,839,589	0.00	0.00
<b>Total for Service Area (60101)</b>	0	1,839,589	1,839,589	0	1,839,589	1,839,589	0.00	0.00
<b>Ground Transportation Regulation and Enforcement (60103)</b>								
Legislative Appropriation	0	35,018,683	35,018,683	0	35,018,683	35,018,683	410.00	410.00
• Increase appropriation for fringe benefit rate changes	0	688,458	688,458	0	688,458	688,458	0.00	0.00
<b>Total for Service Area (60103)</b>	0	688,458	688,458	0	688,458	688,458	0.00	0.00
<b>Motor Carrier Regulation Services (60105)</b>								
Legislative Appropriation	0	11,829,003	11,829,003	0	11,829,003	11,829,003	141.00	141.00

**Budgets by Service Area — Office of Transportation (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Increase appropriation for fringe benefit rate changes	0	277,515	277,515	0	277,515	277,515	0.00	0.00
<b>Total for Service Area (60105)</b>	0	277,515	277,515	0	277,515	277,515	0.00	0.00
<b>Highway Safety Services (60508)</b>								
Legislative Appropriation	0	5,028,007	5,028,007	0	5,028,007	5,028,007	30.00	30.00
• Increase appropriation for fringe benefit rate changes	0	62,151	62,151	0	62,151	62,151	0.00	0.00
<b>Total for Service Area (60508)</b>	0	62,151	62,151	0	62,151	62,151	0.00	0.00
<b>General Management and Direction (69901)</b>								
Legislative Appropriation	0	24,777,493	24,777,493	0	24,777,493	24,777,493	187.00	187.00
• Increase appropriation for fringe benefit rate changes	0	413,210	413,210	0	413,210	413,210	0.00	0.00
<b>Total for Service Area (69901)</b>	0	413,210	413,210	0	413,210	413,210	0.00	0.00
<b>Information Technology Services (69902)</b>								
Legislative Appropriation	0	29,357,867	29,357,867	0	29,357,867	29,357,867	115.00	115.00
• Increase appropriation for fringe benefit rate changes	0	436,315	436,315	0	436,315	436,315	0.00	0.00
<b>Total for Service Area (69902)</b>	0	436,315	436,315	0	436,315	436,315	0.00	0.00
<b>Facilities and Grounds Management Services (69915)</b>								
Legislative Appropriation	0	4,850,362	4,850,362	0	4,850,362	4,850,362	20.00	20.00
• Increase appropriation for fringe benefit rate changes	0	37,863	37,863	0	37,863	37,863	0.00	0.00
<b>Total for Service Area (69915)</b>	0	37,863	37,863	0	37,863	37,863	0.00	0.00
<b>Department of Motor Vehicles Agency Totals</b>								
<b>Total Legislative Appropriation</b>	0	217,541,260	217,541,260	0	217,541,260	217,541,260	2,038.00	2,038.00
<b>Total Addenda</b>	0	5,530,900	5,530,900	0	5,530,900	5,530,900	0.00	0.00
<b>Agency Totals</b>	0	223,072,160	223,072,160	0	223,072,160	223,072,160	2,038.00	2,038.00
<b>Department of Motor Vehicles Transfer Payments</b>								
<b>Financial Assistance for Transportation Safety (60507)</b>								
Legislative Appropriation	0	30,255,029	30,255,029	0	30,255,029	30,255,029	0.00	0.00
<b>Total for Service Area (60507)</b>	0	0	0	0	0	0	0.00	0.00
<b>Financial Assistance to Localities - Mobile Home Tax (72803)</b>								
Legislative Appropriation	0	5,500,000	5,500,000	0	5,500,000	5,500,000	0.00	0.00
<b>Total for Service Area (72803)</b>	0	0	0	0	0	0	0.00	0.00
<b>Financial Assistance to Localities - Rental Vehicle Tax (72810)</b>								
Legislative Appropriation	0	33,000,000	33,000,000	0	33,000,000	33,000,000	0.00	0.00

**Budgets by Service Area — Office of Transportation (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (72810)</b>	0	0	0	0	0	0	0.00	0.00
<b>Financial Assistance to Localities for the Disposal of Abandoned Vehicles (72814)</b>								
Legislative Appropriation	0	391,500	391,500	0	391,500	391,500	0.00	0.00
<b>Total for Service Area (72814)</b>	0	0	0	0	0	0	0.00	0.00
<b>Distribution of Sales Tax on Fuel in Certain Transportation Districts (72815)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Transfer collection and distribution of northern Virginia fuel sales tax to reflect Reform Commission recommendation	0	0	0	0	79,800,000	79,800,000	0.00	0.00
<b>Total for Service Area (72815)</b>	0	0	0	0	79,800,000	79,800,000	0.00	0.00
<b>Department of Motor Vehicles Transfer Payments Agency Totals</b>								
<b>Total Legislative Appropriation</b>	0	69,146,529	69,146,529	0	69,146,529	69,146,529	0.00	0.00
<b>Total Addenda</b>	0	(18,000,000)	(18,000,000)	0	46,800,000	46,800,000	0.00	0.00
<b>Agency Totals</b>	0	51,146,529	51,146,529	0	115,946,529	115,946,529	0.00	0.00
<b>Department of Rail and Public Transportation</b>								
<b>Rail and Public Transportation Planning, Regulation, and Safety (60203)</b>								
Legislative Appropriation	0	3,017,798	3,017,798	0	3,017,798	3,017,798	0.00	0.00
<b>Total for Service Area (60203)</b>	0	0	0	0	0	0	0.00	0.00
<b>Public Transportation Programs (60901)</b>								
Legislative Appropriation	0	300,362,662	300,362,662	0	300,362,662	300,362,662	0.00	0.00
• Align budget with latest revenue estimates	0	0	0	0	3,287,148	3,287,148	0.00	0.00
<b>Total for Service Area (60901)</b>	0	0	0	0	3,287,148	3,287,148	0.00	0.00
<b>Congestion Management Programs (60902)</b>								
Legislative Appropriation	0	9,344,000	9,344,000	0	9,344,000	9,344,000	0.00	0.00
<b>Total for Service Area (60902)</b>	0	0	0	0	0	0	0.00	0.00
<b>Human Service Transportation Programs (60903)</b>								
Legislative Appropriation	0	7,523,207	7,523,207	0	7,523,207	7,523,207	0.00	0.00
<b>Total for Service Area (60903)</b>	0	0	0	0	0	0	0.00	0.00
<b>Rail Industrial Access (61001)</b>								
Legislative Appropriation	0	3,000,000	3,000,000	0	3,000,000	3,000,000	0.00	0.00
<b>Total for Service Area (61001)</b>	0	0	0	0	0	0	0.00	0.00
<b>Rail Preservation Programs (61002)</b>								
Legislative Appropriation	0	6,287,000	6,287,000	0	6,287,000	6,287,000	0.00	0.00
<b>Total for Service Area (61002)</b>	0	0	0	0	0	0	0.00	0.00
<b>Passenger and Freight Rail Financial Assistance Programs (61003)</b>								

## Budgets by Service Area — Office of Transportation (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	41,900,000	41,900,000	0	41,900,000	41,900,000	0.00	0.00
<b>Total for Service Area (61003)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (69901)</b>								
Legislative Appropriation	0	4,959,179	4,959,179	0	4,959,179	4,959,179	53.00	53.00
<b>Total for Service Area (69901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Rail and Public Transportation Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>0</b>	<b>376,393,846</b>	<b>376,393,846</b>	<b>0</b>	<b>376,393,846</b>	<b>376,393,846</b>	<b>53.00</b>	<b>53.00</b>
<b>Total Addenda</b>	<b>0</b>	<b>3,206,882</b>	<b>3,206,882</b>	<b>0</b>	<b>3,595,073</b>	<b>3,595,073</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>0</b>	<b>379,600,728</b>	<b>379,600,728</b>	<b>0</b>	<b>379,988,919</b>	<b>379,988,919</b>	<b>53.00</b>	<b>53.00</b>
<b>Department of Transportation</b>								
<b>Environmental Monitoring and Compliance for Highway Projects (51408)</b>								
Legislative Appropriation	0	10,280,104	10,280,104	0	10,280,104	10,280,104	56.00	56.00
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	0	0	0	0	(46,092)	(46,092)	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	235,544	235,544	0	130,950	130,950	0.00	0.00
<b>Total for Service Area (51408)</b>	<b>0</b>	<b>235,544</b>	<b>235,544</b>	<b>0</b>	<b>84,858</b>	<b>84,858</b>	<b>0.00</b>	<b>0.00</b>
<b>Environmental Monitoring Program Management and Direction (51409)</b>								
Legislative Appropriation	0	2,084,784	2,084,784	0	2,084,784	2,084,784	19.00	19.00
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	0	0	0	0	(2,600)	(2,600)	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	108,080	108,080	0	62,164	62,164	0.00	0.00
<b>Total for Service Area (51409)</b>	<b>0</b>	<b>108,080</b>	<b>108,080</b>	<b>0</b>	<b>59,564</b>	<b>59,564</b>	<b>0.00</b>	<b>0.00</b>
<b>Ground Transportation System Planning (60201)</b>								
Legislative Appropriation	0	50,837,888	50,837,888	0	50,837,888	50,837,888	160.00	160.00
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	0	0	0	0	(1,285,865)	(1,285,865)	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	2,955,459	2,955,459	0	1,312,449	1,312,449	0.00	0.00
<b>Total for Service Area (60201)</b>	<b>0</b>	<b>2,955,459</b>	<b>2,955,459</b>	<b>0</b>	<b>26,584</b>	<b>26,584</b>	<b>0.00</b>	<b>0.00</b>
<b>Ground Transportation System Research (60202)</b>								
Legislative Appropriation	0	11,556,477	11,556,477	0	11,556,477	11,556,477	9.00	9.00

**Budgets by Service Area — Office of Transportation (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	54,231	54,231	0	29,816	29,816	0.00	0.00
<b>Total for Service Area (60202)</b>	0	54,231	54,231	0	29,816	29,816	0.00	0.00
<b>Ground Transportation Program Management and Direction (60204)</b>								
Legislative Appropriation	0	2,682,145	2,682,145	0	2,682,145	2,682,145	24.00	24.00
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	0	0	0	0	(10,600)	(10,600)	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	119,645	119,645	0	72,381	72,381	0.00	0.00
<b>Total for Service Area (60204)</b>	0	119,645	119,645	0	61,781	61,781	0.00	0.00
<b>Dedicated and Statewide Construction (60302)</b>								
Legislative Appropriation	0	616,476,151	616,476,151	0	616,476,151	616,476,151	100.00	100.00
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	0	307,000,000	307,000,000	0	8,338,435	8,338,435	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	(114,143,125)	(114,143,125)	0	(204,857,562)	(204,857,562)	0.00	0.00
<b>Total for Service Area (60302)</b>	0	192,856,875	192,856,875	0	(196,519,127)	(196,519,127)	0.00	0.00
<b>Interstate Construction (60303)</b>								
Legislative Appropriation	0	365,814,273	365,814,273	0	365,814,273	365,814,273	105.00	105.00
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	0	0	0	0	9,174,559	9,174,559	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	(54,204,231)	(54,204,231)	0	(41,435,106)	(41,435,106)	0.00	0.00
<b>Total for Service Area (60303)</b>	0	(54,204,231)	(54,204,231)	0	(32,260,547)	(32,260,547)	0.00	0.00
<b>Primary Construction (60304)</b>								
Legislative Appropriation	0	188,126,624	188,126,624	0	188,126,624	188,126,624	248.00	248.00
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	0	0	0	0	9,107,930	9,107,930	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	79,535,552	79,535,552	0	71,608,877	71,608,877	0.00	0.00
<b>Total for Service Area (60304)</b>	0	79,535,552	79,535,552	0	80,716,807	80,716,807	0.00	0.00
<b>Secondary Construction (60306)</b>								
Legislative Appropriation	0	49,600,186	49,600,186	0	49,600,186	49,600,186	259.00	259.00

**Budgets by Service Area — Office of Transportation (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	0	0	0	0	16,966,611	16,966,611	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	14,429,081	14,429,081	0	2,246,696	2,246,696	0.00	0.00
<b>Total for Service Area (60306)</b>	<b>0</b>	<b>14,429,081</b>	<b>14,429,081</b>	<b>0</b>	<b>19,213,307</b>	<b>19,213,307</b>	<b>0.00</b>	<b>0.00</b>
<b>Urban Construction (60307)</b>								
Legislative Appropriation	0	79,714,502	79,714,502	0	79,714,502	79,714,502	128.00	128.00
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	0	0	0	0	1,958,257	1,958,257	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	66,086,149	66,086,149	0	22,194,765	22,194,765	0.00	0.00
<b>Total for Service Area (60307)</b>	<b>0</b>	<b>66,086,149</b>	<b>66,086,149</b>	<b>0</b>	<b>24,153,022</b>	<b>24,153,022</b>	<b>0.00</b>	<b>0.00</b>
<b>Highway Construction Program Management (60315)</b>								
Legislative Appropriation	0	33,225,837	33,225,837	0	33,225,837	33,225,837	336.00	336.00
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	0	0	0	0	(99,141)	(99,141)	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	3,779,259	3,779,259	0	1,901,560	1,901,560	0.00	0.00
<b>Total for Service Area (60315)</b>	<b>0</b>	<b>3,779,259</b>	<b>3,779,259</b>	<b>0</b>	<b>1,802,419</b>	<b>1,802,419</b>	<b>0.00</b>	<b>0.00</b>
<b>Interstate Maintenance (60401)</b>								
Legislative Appropriation	0	364,165,819	364,165,819	0	364,165,819	364,165,819	0.00	0.00
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	0	0	0	0	(5,701,671)	(5,701,671)	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	(39,597,902)	(39,597,902)	0	(33,985,823)	(33,985,823)	0.00	0.00
• Provide appropriation for new transportation revenue source	0	0	0	0	48,100,000	48,100,000	0.00	0.00
<b>Total for Service Area (60401)</b>	<b>0</b>	<b>(39,597,902)</b>	<b>(39,597,902)</b>	<b>0</b>	<b>8,412,506</b>	<b>8,412,506</b>	<b>0.00</b>	<b>0.00</b>
<b>Primary Maintenance (60402)</b>								
Legislative Appropriation	0	472,612,895	472,612,895	0	472,612,895	472,612,895	0.00	0.00
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	0	0	0	0	(35,586,783)	(35,586,783)	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	(36,944,690)	(36,944,690)	0	(57,244,719)	(57,244,719)	0.00	0.00



**Budgets by Service Area — Office of Transportation (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (60402)</b>	0	(36,944,690)	(36,944,690)	0	(92,831,502)	(92,831,502)	0.00	0.00
<b>Secondary Maintenance (60403)</b>								
Legislative Appropriation	0	350,819,285	350,819,285	0	350,819,285	350,819,285	0.00	0.00
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	0	0	0	0	26,342,696	26,342,696	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	76,696,818	76,696,818	0	71,343,412	71,343,412	0.00	0.00
<b>Total for Service Area (60403)</b>	0	76,696,818	76,696,818	0	97,686,108	97,686,108	0.00	0.00
<b>Transportation Operations Services (60404)</b>								
Legislative Appropriation	0	124,260,622	124,260,622	0	124,260,622	124,260,622	0.00	0.00
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	0	0	0	0	14,486,760	14,486,760	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	42,607,147	42,607,147	0	43,181,760	43,181,760	0.00	0.00
<b>Total for Service Area (60404)</b>	0	42,607,147	42,607,147	0	57,668,520	57,668,520	0.00	0.00
<b>Highway Maintenance Operations, Program Management and Direction (60405)</b>								
Legislative Appropriation	0	77,835,252	77,835,252	0	77,835,252	77,835,252	951.00	951.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	10,820,736	10,820,736	0	8,837,166	8,837,166	0.00	0.00
<b>Total for Service Area (60405)</b>	0	10,820,736	10,820,736	0	8,837,166	8,837,166	0.00	0.00
<b>Interstate Highway System Infrastructure Maintenance (60411)</b>								
Legislative Appropriation	0	0	0	0	0	0	25.00	25.00
<b>Total for Service Area (60411)</b>	0	0	0	0	0	0	0.00	0.00
<b>Primary Highway System Infrastructure Maintenance (60412)</b>								
Legislative Appropriation	0	0	0	0	0	0	199.00	199.00
<b>Total for Service Area (60412)</b>	0	0	0	0	0	0	0.00	0.00
<b>Secondary Roadway System Infrastructure Maintenance (60413)</b>								
Legislative Appropriation	0	0	0	0	0	0	225.00	225.00
<b>Total for Service Area (60413)</b>	0	0	0	0	0	0	0.00	0.00
<b>Highway System Services, Operations and Programs (60414)</b>								
Legislative Appropriation	0	0	0	0	0	0	3,500.00	3,500.00
<b>Total for Service Area (60414)</b>	0	0	0	0	0	0	0.00	0.00
<b>Toll Facility Debt Service (60602)</b>								
Legislative Appropriation	0	3,193,850	3,193,850	0	3,193,850	3,193,850	0.00	0.00

**Budgets by Service Area — Office of Transportation (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (60602)</b>	0	0	0	0	0	0	0.00	0.00
<b>Toll Facility Maintenance And Operation (60603)</b>								
Legislative Appropriation	0	13,355,534	13,355,534	0	13,355,534	13,355,534	39.00	39.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	4,482,877	4,482,877	0	8,506,349	8,506,349	0.00	0.00
<b>Total for Service Area (60603)</b>	0	4,482,877	4,482,877	0	8,506,349	8,506,349	0.00	0.00
<b>Toll Facilities Revolving Fund (60604)</b>								
Legislative Appropriation	0	33,189,071	33,189,071	0	33,189,071	33,189,071	0.00	0.00
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	0	0	0	0	(5,687,017)	(5,687,017)	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	(17,881)	(17,881)	0	(18,053)	(18,053)	0.00	0.00
<b>Total for Service Area (60604)</b>	0	(17,881)	(17,881)	0	(5,705,070)	(5,705,070)	0.00	0.00
<b>Electronic Toll Collection Customer Service Operations and Violation Enforcement Services (60605)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (60605)</b>	0	0	0	0	0	0	0.00	0.00
<b>Financial Assistance for City Road Maintenance (60701)</b>								
Legislative Appropriation	0	318,241,699	318,241,699	0	318,241,699	318,241,699	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	1,215,931	1,215,931	0	1,253,625	1,253,625	0.00	0.00
<b>Total for Service Area (60701)</b>	0	1,215,931	1,215,931	0	1,253,625	1,253,625	0.00	0.00
<b>Financial Assistance for County Road Maintenance (60702)</b>								
Legislative Appropriation	0	48,120,227	48,120,227	0	48,120,227	48,120,227	0.00	0.00
<b>Total for Service Area (60702)</b>	0	0	0	0	0	0	0.00	0.00
<b>Financial Assistance for Planning, Access Roads, and Special Projects (60704)</b>								
Legislative Appropriation	0	14,631,239	14,631,239	0	14,631,239	14,631,239	0.00	0.00
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	0	0	0	0	26,057,793	26,057,793	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	955,254	955,254	0	411,212	411,212	0.00	0.00
<b>Total for Service Area (60704)</b>	0	955,254	955,254	0	26,469,005	26,469,005	0.00	0.00
<b>Highway Transportation Improvement District Debt Service (61201)</b>								
Legislative Appropriation	0	7,529,625	7,529,625	0	7,529,625	7,529,625	0.00	0.00

**Budgets by Service Area — Office of Transportation (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (61201)</b>	0	0	0	0	0	0	0.00	0.00
<b>Designated Highway Corridor Debt Service (61202)</b>								
Legislative Appropriation	68,000,000	15,091,256	83,091,256	68,000,000	15,091,256	83,091,256	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	(1,078,101)	(1,078,101)	0	(1,079,414)	(1,079,414)	0.00	0.00
<b>Total for Service Area (61202)</b>	0	(1,078,101)	(1,078,101)	0	(1,079,414)	(1,079,414)	0.00	0.00
<b>Federal Highway Revenue Anticipation Notes Debt Service (61203)</b>								
Legislative Appropriation	0	98,584,053	98,584,053	0	98,584,053	98,584,053	0.00	0.00
<b>Total for Service Area (61203)</b>	0	0	0	0	0	0	0.00	0.00
<b>Commonwealth Transportation Capital Projects Bond Act Debt Service (61204)</b>								
Legislative Appropriation	0	54,217,081	54,217,081	0	54,217,081	54,217,081	0.00	0.00
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	0	0	0	0	(3,352,351)	(3,352,351)	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	(16,467,263)	(16,467,263)	0	(18,157,480)	(18,157,480)	0.00	0.00
<b>Total for Service Area (61204)</b>	0	(16,467,263)	(16,467,263)	0	(21,509,831)	(21,509,831)	0.00	0.00
<b>Federal Transportation Grant Anticipation Revenue Notes Debt Service (61205)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	(16,418,819)	(16,418,819)	0	(33,770,078)	(33,770,078)	0.00	0.00
<b>Total for Service Area (61205)</b>	0	(16,418,819)	(16,418,819)	0	(33,770,078)	(33,770,078)	0.00	0.00
<b>General Management and Direction (69901)</b>								
Legislative Appropriation	0	117,977,903	117,977,903	0	117,977,903	117,977,903	966.00	966.00
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	0	0	0	0	(351,803)	(351,803)	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	2,521,795	2,521,795	0	872,841	872,841	0.00	0.00
• Transfer funding and positions to the Office of the State Inspector General	0	0	0	0	(1,698,242)	(1,698,242)	0.00	-14.00
<b>Total for Service Area (69901)</b>	0	2,521,795	2,521,795	0	(1,177,204)	(1,177,204)	0.00	-14.00
<b>Information Technology Services (69902)</b>								
Legislative Appropriation	0	83,546,946	83,546,946	0	83,546,946	83,546,946	75.00	75.00

**Budgets by Service Area — Office of Transportation (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	0	0	0	0	(1,078,152)	(1,078,152)	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	10,485,972	10,485,972	0	10,567,756	10,567,756	0.00	0.00
• Transfer funding and positions to the Office of the State Inspector General	0	0	0	0	(43,307)	(43,307)	0.00	0.00
<b>Total for Service Area (69902)</b>	0	10,485,972	10,485,972	0	9,446,297	9,446,297	0.00	0.00
<b>Facilities and Grounds Management Services (69915)</b>								
Legislative Appropriation	0	13,852,756	13,852,756	0	13,852,756	13,852,756	27.00	27.00
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	0	0	0	0	(148,094)	(148,094)	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	125,534	125,534	0	74,326	74,326	0.00	0.00
<b>Total for Service Area (69915)</b>	0	125,534	125,534	0	(73,768)	(73,768)	0.00	0.00
<b>Employee Training and Development (69924)</b>								
Legislative Appropriation	0	8,969,577	8,969,577	0	8,969,577	8,969,577	48.00	48.00
• Adjust appropriation for new revenue estimate, program adjustments, and appropriation for prior-year bond revenue	0	0	0	0	(5,615)	(5,615)	0.00	0.00
• Adjust appropriation to reflect revised Six-Year Financial Plan	0	201,508	201,508	0	119,319	119,319	0.00	0.00
<b>Total for Service Area (69924)</b>	0	201,508	201,508	0	113,704	113,704	0.00	0.00
<b>Department of Transportation Agency Totals</b>								
<b>Total Legislative Appropriation</b>	68,000,000	3,630,593,661	3,698,593,661	68,000,000	3,630,593,661	3,698,593,661	7,499.00	7,499.00
<b>Total Addenda</b>	(28,000,000)	770,656,634	742,656,634	(28,000,000)	317,310,738	289,310,738	0.00	-14.00
<b>Agency Totals</b>	<b>40,000,000</b>	<b>4,401,250,295</b>	<b>4,441,250,295</b>	<b>40,000,000</b>	<b>3,947,904,399</b>	<b>3,987,904,399</b>	<b>7,499.00</b>	<b>7,485.00</b>
<b>Motor Vehicle Dealer Board</b>								
<b>Consumer Assistance (55002)</b>								
Legislative Appropriation	0	193,871	193,871	0	193,871	193,871	3.00	3.00
• Increase appropriation for fringe benefit rate changes	0	8,764	8,764	0	8,764	8,764	0.00	0.00
<b>Total for Service Area (55002)</b>	0	8,764	8,764	0	8,764	8,764	0.00	0.00
<b>Motor Vehicle Dealer and Salesman Regulation (56023)</b>								
Legislative Appropriation	0	1,061,538	1,061,538	0	1,061,538	1,061,538	14.00	14.00
• Increase appropriation for fringe benefit rate changes	0	21,423	21,423	0	21,423	21,423	0.00	0.00

**Budgets by Service Area — Office of Transportation (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (56023)</b>	0	21,423	21,423	0	21,423	21,423	0.00	0.00
<b>Administrative Services (56048)</b>								
Legislative Appropriation	0	1,000,794	1,000,794	0	1,000,794	1,000,794	5.00	5.00
• Increase appropriation for adjustments in technology and telecommunications	0	30,800	30,800	0	33,200	33,200	0.00	0.00
• Increase appropriation for fringe benefit rate changes	0	18,501	18,501	0	18,501	18,501	0.00	0.00
<b>Total for Service Area (56048)</b>	0	49,301	49,301	0	51,701	51,701	0.00	0.00
<b>Motor Vehicle Dealer Board Agency Totals</b>								
<b>Total Legislative Appropriation</b>	0	2,256,203	2,256,203	0	2,256,203	2,256,203	22.00	22.00
<b>Total Addenda</b>	0	93,096	93,096	0	95,496	95,496	0.00	0.00
<b>Agency Totals</b>	0	2,349,299	2,349,299	0	2,351,699	2,351,699	22.00	22.00
<b>Virginia Port Authority</b>								
<b>National and International Trade Services (53413)</b>								
Legislative Appropriation	0	4,356,038	4,356,038	0	4,356,038	4,356,038	19.00	19.00
<b>Total for Service Area (53413)</b>	0	0	0	0	0	0	0.00	0.00
<b>Port Traffic Rate Management (53425)</b>								
Legislative Appropriation	0	251,963	251,963	0	251,963	251,963	2.00	2.00
<b>Total for Service Area (53425)</b>	0	0	0	0	0	0	0.00	0.00
<b>Commerce Advertising (53426)</b>								
Legislative Appropriation	0	914,253	914,253	0	914,253	914,253	0.00	0.00
<b>Total for Service Area (53426)</b>	0	0	0	0	0	0	0.00	0.00
<b>Maintenance and Operations of Ports and Facilities (62601)</b>								
Legislative Appropriation	0	4,000,000	4,000,000	0	4,000,000	4,000,000	0.00	0.00
<b>Total for Service Area (62601)</b>	0	0	0	0	0	0	0.00	0.00
<b>Port Facilities Planning (62606)</b>								
Legislative Appropriation	0	865,690	865,690	0	865,690	865,690	6.00	6.00
<b>Total for Service Area (62606)</b>	0	0	0	0	0	0	0.00	0.00
<b>Debt Service for Port Facilities (62607)</b>								
Legislative Appropriation	0	59,902,485	59,902,485	0	59,902,485	59,902,485	0.00	0.00
<b>Total for Service Area (62607)</b>	0	0	0	0	0	0	0.00	0.00
<b>Aid to Localities (62801)</b>								
Legislative Appropriation	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0.00	0.00
<b>Total for Service Area (62801)</b>	0	0	0	0	0	0	0.00	0.00
<b>Payment in Lieu of Taxes (62802)</b>								

**Budgets by Service Area — Office of Transportation (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	950,000	1,157,625	2,107,625	950,000	1,157,625	2,107,625	0.00	0.00
<b>Total for Service Area (62802)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (69901)</b>								
Legislative Appropriation	0	52,383,934	52,383,934	0	52,383,934	52,383,934	22.00	22.00
<b>Total for Service Area (69901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Security Services (69923)</b>								
Legislative Appropriation	0	10,402,134	10,402,134	0	10,402,134	10,402,134	97.00	97.00
<b>Total for Service Area (69923)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Port Authority Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>950,000</b>	<b>135,234,122</b>	<b>136,184,122</b>	<b>950,000</b>	<b>135,234,122</b>	<b>136,184,122</b>	<b>146.00</b>	<b>146.00</b>
<b>Total Addenda</b>	<b>0</b>	<b>6,808,834</b>	<b>6,808,834</b>	<b>0</b>	<b>10,008,834</b>	<b>10,008,834</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>950,000</b>	<b>142,042,956</b>	<b>142,992,956</b>	<b>950,000</b>	<b>145,242,956</b>	<b>146,192,956</b>	<b>146.00</b>	<b>146.00</b>

**Budgets by Service Area — Office of Veterans Affairs and Homeland Security**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>SVAHS</b>								
<b>Financial Assistance for Economic Development (53410)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Provide funding to continue to address encroachment around the Navy Master Jet Base	0	0	0	6,213,496	1,286,504	7,500,000	0.00	0.00
<b>Total for Service Area (53410)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,213,496</b>	<b>1,286,504</b>	<b>7,500,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Emergency Planning (72205)</b>								
Legislative Appropriation	473,958	767,418	1,241,376	473,958	767,418	1,241,376	9.00	9.00
• Provide state match for federal grant funding	0	0	0	250,000	0	250,000	0.00	0.00
<b>Total for Service Area (72205)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0.00</b>	<b>0.00</b>
<b>SVAHS Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>473,958</b>	<b>767,418</b>	<b>1,241,376</b>	<b>473,958</b>	<b>767,418</b>	<b>1,241,376</b>	<b>9.00</b>	<b>9.00</b>
<b>Total Addenda</b>	<b>5,698</b>	<b>120,977</b>	<b>126,675</b>	<b>6,469,382</b>	<b>1,407,481</b>	<b>7,876,863</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>479,656</b>	<b>888,395</b>	<b>1,368,051</b>	<b>6,943,340</b>	<b>2,174,899</b>	<b>9,118,239</b>	<b>9.00</b>	<b>9.00</b>
<b>DVS</b>								
<b>Education Program Certification for Veterans (10814)</b>								
Legislative Appropriation	0	704,223	704,223	0	704,223	704,223	12.00	12.00
<b>Total for Service Area (10814)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Veterans Care Center Operations (43013)</b>								
Legislative Appropriation	0	38,652,205	38,652,205	0	38,652,205	38,652,205	493.00	493.00
• Enhance management of state veterans cemeteries	0	0	0	0	0	0	0.00	-1.00
• Increase appropriation for fringe benefit rate changes	0	0	0	0	711,785	711,785	0.00	0.00
• Increase employment opportunities for Virginia veterans	0	0	0	0	0	0	-1.00	-1.00
<b>Total for Service Area (43013)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>711,785</b>	<b>711,785</b>	<b>-1.00</b>	<b>-2.00</b>
<b>Case Management Services for Veterans Benefits (46701)</b>								
Legislative Appropriation	5,605,435	550,000	6,155,435	5,605,435	550,000	6,155,435	75.00	75.00
• Automate education program application and management system	0	0	0	75,000	0	75,000	0.00	0.00
• Establish nongeneral fund appropriation for Fort Monroe Freedom Support Center	0	0	0	0	200,000	200,000	0.00	0.00
• Increase employment opportunities for Virginia veterans	0	0	0	150,000	0	150,000	1.00	1.00
• Provide support for Granting Freedom program	0	0	0	200,000	0	200,000	0.00	0.00

**Budgets by Service Area — Office of Veterans Affairs and Homeland Security (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
• Transfer funding between service areas	0	0	0	(2,161,264)	(550,000)	(2,711,264)	0.00	-10.00
<b>Total for Service Area (46701)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,736,264)</b>	<b>(350,000)</b>	<b>(2,086,264)</b>	<b>1.00</b>	<b>-9.00</b>
<b>Veteran and Wounded Warrior Support Services (46702)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Increase appropriation to reflect donations	0	0	0	0	50,000	50,000	0.00	0.00
• Transfer funding between service areas	0	0	0	2,161,264	550,000	2,711,264	0.00	10.00
<b>Total for Service Area (46702)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,161,264</b>	<b>600,000</b>	<b>2,761,264</b>	<b>0.00</b>	<b>10.00</b>
<b>General Management and Direction (49901)</b>								
Legislative Appropriation	1,046,101	905,191	1,951,292	1,046,101	905,191	1,951,292	15.00	15.00
• Adjust funding for changes in methodology for Oracle related charges	0	0	0	(5,377)	0	(5,377)	0.00	0.00
• Reduce costs associated with board meetings	0	0	0	(5,000)	0	(5,000)	0.00	0.00
• Reduce travel and equipment expenses	0	0	0	(20,000)	0	(20,000)	0.00	0.00
• Supplant funding for replacement of generator	0	0	0	(77,574)	0	(77,574)	0.00	0.00
<b>Total for Service Area (49901)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(107,951)</b>	<b>0</b>	<b>(107,951)</b>	<b>0.00</b>	<b>0.00</b>
<b>Commemorative Attraction Management (50202)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (50202)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Historic Landmarks and Facilities Management (50203)</b>								
Legislative Appropriation	741,312	0	741,312	741,312	0	741,312	3.00	3.00
• Fund War Memorial rent increase	0	0	0	46,260	0	46,260	0.00	0.00
<b>Total for Service Area (50203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,260</b>	<b>0</b>	<b>46,260</b>	<b>0.00</b>	<b>0.00</b>
<b>State Veterans Cemetery Management and Operations (50206)</b>								
Legislative Appropriation	1,123,143	588,466	1,711,609	1,123,143	588,466	1,711,609	19.00	19.00
• Enhance management of state veterans cemeteries	0	0	0	0	0	0	0.00	1.00
• Provide nongeneral fund appropriation for cemetery equipment replacement	0	0	0	0	160,000	160,000	0.00	0.00
• Supplant cemetery equipment replacement funding	0	0	0	(80,000)	0	(80,000)	0.00	0.00
<b>Total for Service Area (50206)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(80,000)</b>	<b>160,000</b>	<b>80,000</b>	<b>0.00</b>	<b>1.00</b>
<b>Savings from Management Actions (71301)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
• Reduce costs associated with board meetings	0	0	0	0	0	0	0.00	0.00
• Reduce travel and equipment expenses	0	0	0	0	0	0	0.00	0.00
• Supplant cemetery equipment replacement funding	0	0	0	0	0	0	0.00	0.00
• Supplant funding for replacement of generator	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>



**Budgets by Service Area — Office of Veterans Affairs and Homeland Security (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>DVS Agency Totals</b>								
Total Legislative Appropriation	8,515,991	41,400,085	49,916,076	8,515,991	41,400,085	49,916,076	617.00	617.00
Total Addenda	1,160,076	3,048,736	4,208,812	1,421,364	5,076,772	6,498,136	56.00	56.00
<b>Agency Totals</b>	<b>9,676,067</b>	<b>44,448,821</b>	<b>54,124,888</b>	<b>9,937,355</b>	<b>46,476,857</b>	<b>56,414,212</b>	<b>673.00</b>	<b>673.00</b>

## Budgets by Service Area — Central Appropriations

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Central Appropriations</b>								
<b>Interest Earned on Educational and General Programs Revenue (11106)</b>								
Legislative Appropriation	7,863,990	898,000	8,761,990	7,863,990	898,000	8,761,990	0.00	0.00
• Provide additional funding for interest earnings and credit card rebates	2,442,809	0	2,442,809	1,789,232	10,208	1,799,440	0.00	0.00
<b>Total for Service Area (11106)</b>	<b>2,442,809</b>	<b>0</b>	<b>2,442,809</b>	<b>1,789,232</b>	<b>10,208</b>	<b>1,799,440</b>	<b>0.00</b>	<b>0.00</b>
<b>Higher Education Reversion Clearing Account (11700)</b>								
Legislative Appropriation	(10,000,000)	0	(10,000,000)	(10,000,000)	0	(10,000,000)	0.00	0.00
<b>Total for Service Area (11700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Financial Assistance for Higher Education Innovation and Performance (11801)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (11801)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Designated Reversions from Agency Appropriations (22601)</b>								
Legislative Appropriation	(1,030,600)	0	(1,030,600)	(1,030,600)	0	(1,030,600)	0.00	0.00
• Eliminate capture of second year information technology overhead savings	0	0	0	415,616	0	415,616	0.00	0.00
• Eliminate reversion clearing account related to savings resulting from agency reorganizations	0	0	0	1,973,108	0	1,973,108	0.00	-2.00
<b>Total for Service Area (22601)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,388,724</b>	<b>0</b>	<b>2,388,724</b>	<b>0.00</b>	<b>-2.00</b>
<b>Reversion Clearing Account - Aid to Local Governments (23400)</b>								
Legislative Appropriation	(60,000,000)	0	(60,000,000)	(60,000,000)	0	(60,000,000)	0.00	0.00
• Eliminate FY 2014 reversion clearing account savings for aid to local governments	0	0	0	45,000,000	0	45,000,000	0.00	0.00
<b>Total for Service Area (23400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Program Evaluation Services (71506)</b>								
Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
<b>Total for Service Area (71506)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Payments to Tobacco Producers and Tobacco Growing Communities (74501)</b>								
Legislative Appropriation	0	77,000,000	77,000,000	0	77,000,000	77,000,000	0.00	0.00
<b>Total for Service Area (74501)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Payments for Tobacco Usage Prevention (74502)</b>								
Legislative Appropriation	0	11,359,200	11,359,200	0	11,359,200	11,359,200	0.00	0.00
<b>Total for Service Area (74502)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Adjustments to Employee Compensation (75701)</b>								

**Budgets by Service Area — Central Appropriations (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	97,283,744	0	97,283,744	97,283,744	0	97,283,744	0.00	0.00
<b>Total for Service Area (75701)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Adjustments to Employee Benefits (75702)</b>								
Legislative Appropriation	(37,812,187)	0	(37,812,187)	(37,812,187)	0	(37,812,187)	0.00	0.00
• Capture unobligated funding	(1,062,054)	0	(1,062,054)	0	0	0	0.00	0.00
• Establish retail maintenance network for maintenance drugs	0	0	0	(4,875,000)	0	(4,875,000)	0.00	0.00
• Increase emergency room co-payment from \$125 to \$150	0	0	0	(420,000)	0	(420,000)	0.00	0.00
• Provide additional funding for the state employee health insurance program	0	0	0	69,658,535	0	69,658,535	0.00	0.00
<b>Total for Service Area (75702)</b>	<b>(1,062,054)</b>	<b>0</b>	<b>(1,062,054)</b>	<b>64,363,535</b>	<b>0</b>	<b>64,363,535</b>	<b>0.00</b>	<b>0.00</b>
<b>Miscellaneous Contingency Reserve Account (75801)</b>								
Legislative Appropriation	1,500,000	0	1,500,000	1,500,000	0	1,500,000	0.00	0.00
• Provide funding for executive office and cabinet severance costs	0	0	0	2,421,977	0	2,421,977	0.00	0.00
<b>Total for Service Area (75801)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,421,977</b>	<b>0</b>	<b>2,421,977</b>	<b>0.00</b>	<b>0.00</b>
<b>Undistributed Support for Designated State Agency Activities (75806)</b>								
Legislative Appropriation	28,903,439	0	28,903,439	28,903,439	0	28,903,439	0.00	0.00
• Capture unobligated funding	(54,046)	0	(54,046)	0	0	0	0.00	0.00
• Distribute funding in Central Accounts for Line of Duty Act assistance to agencies' budgets	0	0	0	(1,677,078)	0	(1,677,078)	0.00	0.00
• Provide funding to maintain the Time, Attendance, and Leave system (TAL)	0	0	0	340,934	0	340,934	0.00	0.00
• Provide supplemental funding for the general fund share of state agency Cardinal costs	0	0	0	215,101	0	215,101	0.00	0.00
• Provide support for inaugural expenses	0	0	0	282,700	0	282,700	0.00	0.00
• Provide transition support	0	0	0	594,650	0	594,650	0.00	0.00
• Remove funding for phone systems and increased information technology costs	(2,169,585)	0	(2,169,585)	(3,208,237)	0	(3,208,237)	0.00	0.00
<b>Total for Service Area (75806)</b>	<b>(2,223,631)</b>	<b>0</b>	<b>(2,223,631)</b>	<b>(3,451,930)</b>	<b>0</b>	<b>(3,451,930)</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Appropriations Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>26,708,386</b>	<b>89,257,200</b>	<b>115,965,586</b>	<b>26,708,386</b>	<b>89,257,200</b>	<b>115,965,586</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Addenda</b>	<b>7,800,327</b>	<b>20,696</b>	<b>7,821,023</b>	<b>191,742,077</b>	<b>30,904</b>	<b>191,772,981</b>	<b>2.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>34,508,713</b>	<b>89,277,896</b>	<b>123,786,609</b>	<b>218,450,463</b>	<b>89,288,104</b>	<b>307,738,567</b>	<b>2.00</b>	<b>0.00</b>
<b>Central Capital Outlay</b>								
<b>Central Capital Outlay Agency Totals</b>								

**Budgets by Service Area — Central Appropriations (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Total Legislative Appropriation	0	0	0	0	0	0	0.00	0.00
Total Addenda	0	0	0	0	0	0	0.00	0.00
<b>Agency Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

## Budgets by Service Area — Independent Agencies

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>State Corporation Commission</b>								
<b>Corporation Commission Clerk's Services (55203)</b>								
Legislative Appropriation	0	9,129,340	9,129,340	0	9,129,340	9,129,340	78.00	78.00
<b>Total for Service Area (55203)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Regulation of Investment Companies, Products and Services (55210)</b>								
Legislative Appropriation	0	6,910,835	6,910,835	0	6,910,835	6,910,835	39.00	39.00
<b>Total for Service Area (55210)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Regulation of Financial Institutions (55215)</b>								
Legislative Appropriation	0	14,128,204	14,128,204	0	14,128,204	14,128,204	98.00	98.00
<b>Total for Service Area (55215)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Regulation of Insurance Industry (55216)</b>								
Legislative Appropriation	0	26,256,198	26,256,198	0	26,256,198	26,256,198	184.00	184.00
<b>Total for Service Area (55216)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Regulation of Utility Companies (56301)</b>								
Legislative Appropriation	0	3,966,610	3,966,610	0	3,966,610	3,966,610	18.00	18.00
<b>Total for Service Area (56301)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Regulatory Accounting and Policy Issues (56302)</b>								
Legislative Appropriation	0	3,634,397	3,634,397	0	3,634,397	3,634,397	23.00	23.00
<b>Total for Service Area (56302)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Public Utility Economics and Finance (56303)</b>								
Legislative Appropriation	0	2,482,434	2,482,434	0	2,482,434	2,482,434	13.00	13.00
<b>Total for Service Area (56303)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Utility Safety (56304)</b>								
Legislative Appropriation	0	5,434,987	5,434,987	0	5,434,987	5,434,987	28.00	28.00
<b>Total for Service Area (56304)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Regulation of Energy Companies (56305)</b>								
Legislative Appropriation	0	6,830,838	6,830,838	0	6,830,838	6,830,838	19.00	19.00
<b>Total for Service Area (56305)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Valuation and Taxation of Public Service Companies (56306)</b>								
Legislative Appropriation	0	2,619,706	2,619,706	0	2,619,706	2,619,706	14.00	14.00
<b>Total for Service Area (56306)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Distribution of Uninsured Motorist Fee (56401)</b>								
Legislative Appropriation	0	6,340,845	6,340,845	0	6,340,845	6,340,845	0.00	0.00



**Budgets by Service Area — Independent Agencies (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
Legislative Appropriation	0	2,922,261	2,922,261	0	2,922,261	2,922,261	32.00	32.00
<b>Total for Service Area (81105)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Gaming Operations (81106)</b>								
Legislative Appropriation	0	67,665,067	67,665,067	0	67,665,067	67,665,067	227.00	227.00
• Provide additional appropriation for increased contractual costs	0	0	0	0	4,130,256	4,130,256	0.00	0.00
• Provide additional appropriation to expand retailer network	0	0	0	0	1,775,200	1,775,200	0.00	0.00
• Provide additional appropriation to support information technology improvements	0	0	0	0	1,500,000	1,500,000	0.00	0.00
<b>Total for Service Area (81106)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,405,456</b>	<b>7,405,456</b>	<b>0.00</b>	<b>0.00</b>
<b>Administrative Services (81107)</b>								
Legislative Appropriation	0	6,300,514	6,300,514	0	6,300,514	6,300,514	49.00	49.00
<b>Total for Service Area (81107)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>State Lottery Department Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>0</b>	<b>76,887,842</b>	<b>76,887,842</b>	<b>0</b>	<b>76,887,842</b>	<b>76,887,842</b>	<b>308.00</b>	<b>308.00</b>
<b>Total Addenda</b>	<b>0</b>	<b>1,576,300</b>	<b>1,576,300</b>	<b>0</b>	<b>9,043,533</b>	<b>9,043,533</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>0</b>	<b>78,464,142</b>	<b>78,464,142</b>	<b>0</b>	<b>85,931,375</b>	<b>85,931,375</b>	<b>308.00</b>	<b>308.00</b>
<b>Virginia College Savings Plan</b>								
<b>Payments for Tuition and Educational Expense Benefits (72505)</b>								
Legislative Appropriation	0	254,400,000	254,400,000	0	254,400,000	254,400,000	0.00	0.00
<b>Total for Service Area (72505)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Investment, Trust and Related Services for Virginia Prepaid Education Program (72506)</b>								
Legislative Appropriation	0	3,781,444	3,781,444	0	3,781,444	3,781,444	0.00	0.00
• Provide additional nongeneral fund appropriation to support increased nonpersonal costs	0	0	0	0	151,760	151,760	0.00	0.00
<b>Total for Service Area (72506)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,760</b>	<b>151,760</b>	<b>0.00</b>	<b>0.00</b>
<b>Investment, Trust and Related Services for Virginia Education Savings Trust and other Higher Education Savings Programs (72507)</b>								
Legislative Appropriation	0	5,206,923	5,206,923	0	5,206,923	5,206,923	0.00	0.00
• Provide additional nongeneral fund appropriation to support increased nonpersonal costs	0	0	0	0	151,760	151,760	0.00	0.00
<b>Total for Service Area (72507)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,760</b>	<b>151,760</b>	<b>0.00</b>	<b>0.00</b>
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	0	7,654,052	7,654,052	0	7,654,052	7,654,052	74.45	74.45
• Provide additional nongeneral fund appropriation to support increased nonpersonal costs	0	0	0	0	(2,000)	(2,000)	0.00	0.00

**Budgets by Service Area — Independent Agencies (Continued)**

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Total for Service Area (79901)</b>	0	0	0	0	(2,000)	(2,000)	0.00	0.00
<b>Information Systems Development Services (82004)</b>								
Legislative Appropriation	0	1,214,390	1,214,390	0	1,214,390	1,214,390	5.55	5.55
<b>Total for Service Area (82004)</b>	0	0	0	0	0	0	0.00	0.00
<b>Virginia College Savings Plan Agency Totals</b>								
<b>Total Legislative Appropriation</b>	0	272,256,809	272,256,809	0	272,256,809	272,256,809	80.00	80.00
<b>Total Addenda</b>	0	52,763,793	52,763,793	0	113,490,899	113,490,899	8.00	8.00
<b>Agency Totals</b>	<b>0</b>	<b>325,020,602</b>	<b>325,020,602</b>	<b>0</b>	<b>385,747,708</b>	<b>385,747,708</b>	<b>88.00</b>	<b>88.00</b>
<b>Virginia Retirement System</b>								
<b>Administration of Retirement and Insurance Programs (70415)</b>								
Legislative Appropriation	0	10,680,391	10,680,391	0	10,680,391	10,680,391	122.00	122.00
• Fund employee fringe benefit rates	0	0	0	0	235,231	235,231	0.00	0.00
<b>Total for Service Area (70415)</b>	0	0	0	0	235,231	235,231	0.00	0.00
<b>Investment Management Services (72504)</b>								
Legislative Appropriation	0	18,139,392	18,139,392	0	18,139,392	18,139,392	62.00	62.00
• Fund employee fringe benefit rates	0	0	0	0	259,612	259,612	0.00	0.00
• Provide additional funding for fixed income portfolio management system	0	0	0	0	1,132,004	1,132,004	0.00	0.00
• Provide additional funding for investment compensation plan	0	0	0	0	2,847,923	2,847,923	0.00	0.00
<b>Total for Service Area (72504)</b>	0	0	0	0	4,239,539	4,239,539	0.00	0.00
<b>General Management and Direction (79901)</b>								
Legislative Appropriation	0	23,251,061	23,251,061	0	23,251,061	23,251,061	57.00	57.00
• Fund employee fringe benefit rates	0	0	0	0	176,100	176,100	0.00	0.00
• Provide additional funding for information technology compensation plan	0	0	0	0	119,617	119,617	0.00	0.00
<b>Total for Service Area (79901)</b>	0	0	0	0	295,717	295,717	0.00	0.00
<b>Information Technology Services (79902)</b>								
Legislative Appropriation	0	1,774,953	1,774,953	0	1,774,953	1,774,953	60.00	60.00
• Fund employee fringe benefit rates	0	0	0	0	150,063	150,063	0.00	0.00
• Provide additional funding for information technology compensation plan	0	0	0	0	226,283	226,283	0.00	0.00
<b>Total for Service Area (79902)</b>	0	0	0	0	376,346	376,346	0.00	0.00
<b>Virginia Retirement System Agency Totals</b>								
<b>Total Legislative Appropriation</b>	0	53,845,797	53,845,797	0	53,845,797	53,845,797	301.00	301.00
<b>Total Addenda</b>	0	5,784,797	5,784,797	0	9,630,380	9,630,380	13.00	13.00



## Budgets by Service Area — Independent Agencies (Continued)

	FY 2013 Dollars			FY 2014 Dollars			FY 2013 Positions	FY 2014 Positions
	General Fund	Nongeneral Fund	All Funds	General Fund	Nongeneral Fund	All Funds		
<b>Agency Totals</b>	<b>0</b>	<b>59,630,594</b>	<b>59,630,594</b>	<b>0</b>	<b>63,476,177</b>	<b>63,476,177</b>	<b>314.00</b>	<b>314.00</b>
<b>Virginia Workers' Compensation Commission</b>								
<b>Workers Compensation Services (46204)</b>								
Legislative Appropriation	0	27,237,082	27,237,082	0	27,237,082	27,237,082	230.00	230.00
<b>Total for Service Area (46204)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Crime Victim Compensation (49104)</b>								
Legislative Appropriation	0	8,005,621	8,005,621	0	8,005,621	8,005,621	18.00	18.00
<b>Total for Service Area (49104)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Workers' Compensation Commission Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>0</b>	<b>35,242,703</b>	<b>35,242,703</b>	<b>0</b>	<b>35,242,703</b>	<b>35,242,703</b>	<b>248.00</b>	<b>248.00</b>
<b>Total Addenda</b>	<b>0</b>	<b>3,578,079</b>	<b>3,578,079</b>	<b>0</b>	<b>3,584,055</b>	<b>3,584,055</b>	<b>18.00</b>	<b>18.00</b>
<b>Agency Totals</b>	<b>0</b>	<b>38,820,782</b>	<b>38,820,782</b>	<b>0</b>	<b>38,826,758</b>	<b>38,826,758</b>	<b>266.00</b>	<b>266.00</b>
<b>Virginia Office for Protection and Advocacy</b>								
<b>Protection and Advocacy (45307)</b>								
Legislative Appropriation	0	2,945,625	2,945,625	0	2,945,625	2,945,625	33.12	33.12
<b>Total for Service Area (45307)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Virginia Office for Protection and Advocacy Agency Totals</b>								
<b>Total Legislative Appropriation</b>	<b>0</b>	<b>2,945,625</b>	<b>2,945,625</b>	<b>0</b>	<b>2,945,625</b>	<b>2,945,625</b>	<b>33.12</b>	<b>33.12</b>
<b>Total Addenda</b>	<b>0</b>	<b>16,866</b>	<b>16,866</b>	<b>0</b>	<b>16,866</b>	<b>16,866</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Totals</b>	<b>0</b>	<b>2,962,491</b>	<b>2,962,491</b>	<b>0</b>	<b>2,962,491</b>	<b>2,962,491</b>	<b>33.12</b>	<b>33.12</b>