

BUDGETS BY SERVICE AREA

Legislative Department



General Assembly Of Virginia

Legislative Sessions

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$28,903,148	\$28,802,821	221.00	221.00
Total for Service Area	\$28,903,148	\$28,802,821	221.00	221.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$28,903,148	\$28,802,821	221.00	221.00
AGENCY TOTALS	\$28,903,148	\$28,802,821	221.00	221.00

Auditor of Public Accounts

Financial and Compliance Audits

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$10,449,250	\$10,447,647	145.00	145.00
Total for Service Area	\$10,449,250	\$10,447,647	145.00	145.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$10,449,250	\$10,447,647	145.00	145.00
AGENCY TOTALS	\$10,449,250	\$10,447,647	145.00	145.00

Commission on the Virginia Alcohol Safety Action Program

Ground Transportation Safety Promotion

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,898,722	\$1,898,722	11.50	11.50
Total for Service Area	\$1,898,722	\$1,898,722	11.50	11.50

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$1,898,722	\$1,898,722	11.50	11.50
AGENCY TOTALS	\$1,898,722	\$1,898,722	11.50	11.50

Division of Capitol Police

Administrative And Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,877,649	\$7,039,898	117.00	117.00
Total for Service Area	\$6,877,649	\$7,039,898	117.00	117.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$6,877,649	\$7,039,898	117.00	117.00
AGENCY TOTALS	\$6,877,649	\$7,039,898	117.00	117.00

Division of Legislative Automated Systems

Computer Operations Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,234,324	\$3,235,933	19.00	19.00
Total for Service Area	\$3,234,324	\$3,235,933	19.00	19.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$3,234,324	\$3,235,933	19.00	19.00
AGENCY TOTALS	\$3,234,324	\$3,235,933	19.00	19.00

Division of Legislative Services

Bill Drafting and Preparation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,007,991	\$5,008,488	55.00	55.00
Total for Service Area	\$5,007,991	\$5,008,488	55.00	55.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$5,007,991	\$5,008,488	55.00	55.00
AGENCY TOTALS	\$5,007,991	\$5,008,488	55.00	55.00

Capitol Square Preservation Council

Architectural Research

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$107,093	\$107,033	2.00	2.00
Total for Service Area	\$107,093	\$107,033	2.00	2.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$107,093	\$107,033	2.00	2.00
AGENCY TOTALS	\$107,093	\$107,033	2.00	2.00

Chesapeake Bay Commission

Resource Management Policy and Program Development

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$211,356	\$211,356	1.00	1.00
<i>Fund increased dues</i>	\$0	\$13,644	0.00	0.00
Total for Service Area	\$211,356	\$225,000	1.00	1.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$211,356	\$211,356	1.00	1.00
<i>Total Amendments</i>	\$0	\$13,644	0.00	0.00
AGENCY TOTALS	\$211,356	\$225,000	1.00	1.00

Virginia Disability Commission

Social Services Coordination

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$25,000	\$25,000	0.00	0.00
Total for Service Area	\$25,000	\$25,000	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$25,000	\$25,000	0.00	0.00
AGENCY TOTALS	\$25,000	\$25,000	0.00	0.00

Dr. Martin Luther King, Jr. Memorial Commission

Human Relations Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$50,000	\$50,000	0.00	0.00
Total for Service Area	\$50,000	\$50,000	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$50,000	\$50,000	0.00	0.00
AGENCY TOTALS	\$50,000	\$50,000	0.00	0.00

Joint Commission on Health Care

Health Policy Research

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$661,769	\$661,548	6.00	6.00
Total for Service Area	\$661,769	\$661,548	6.00	6.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$661,769	\$661,548	6.00	6.00
AGENCY TOTALS	\$661,769	\$661,548	6.00	6.00

Joint Commission on Technology and Science

Technology Research

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$191,005	\$191,005	2.00	2.00
Total for Service Area	\$191,005	\$191,005	2.00	2.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$191,005	\$191,005	2.00	2.00
AGENCY TOTALS	\$191,005	\$191,005	2.00	2.00

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

Interstate Affairs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$62,500	\$62,500	0.00	0.00
Total for Service Area	\$62,500	\$62,500	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$62,500	\$62,500	0.00	0.00
AGENCY TOTALS	\$62,500	\$62,500	0.00	0.00

State Water Commission

Environmental Policy and Program Development

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$10,160	\$10,160	0.00	0.00
Total for Service Area	\$10,160	\$10,160	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$10,160	\$10,160	0.00	0.00
AGENCY TOTALS	\$10,160	\$10,160	0.00	0.00

Virginia Coal And Energy Commission

Energy Conservation Advisory Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$21,320	\$21,320	0.00	0.00
Total for Service Area	\$21,320	\$21,320	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$21,320	\$21,320	0.00	0.00
AGENCY TOTALS	\$21,320	\$21,320	0.00	0.00

Virginia Code Commission

Code Modernization

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$62,538	\$62,538	0.00	0.00
Total for Service Area	\$62,538	\$62,538	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$62,538	\$62,538	0.00	0.00
AGENCY TOTALS	\$62,538	\$62,538	0.00	0.00

Virginia Commission On Youth

Social Services Research and Planning

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$305,585	\$305,585	3.00	3.00
Total for Service Area	\$305,585	\$305,585	3.00	3.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$305,585	\$305,585	3.00	3.00
AGENCY TOTALS	\$305,585	\$305,585	3.00	3.00

Virginia State Crime Commission

Criminal Justice Research

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$622,045	\$622,045	9.00	9.00
Total for Service Area	\$622,045	\$622,045	9.00	9.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$622,045	\$622,045	9.00	9.00
AGENCY TOTALS	\$622,045	\$622,045	9.00	9.00

Virginia Freedom of Information Advisory Council

Public Information Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$165,505	\$165,505	1.50	1.50
Total for Service Area	\$165,505	\$165,505	1.50	1.50

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$165,505	\$165,505	1.50	1.50
AGENCY TOTALS	\$165,505	\$165,505	1.50	1.50

Virginia Housing Commission

Housing Research and Planning

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$20,000	\$20,000	0.00	0.00
Total for Service Area	\$20,000	\$20,000	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$20,000	\$20,000	0.00	0.00
AGENCY TOTALS	\$20,000	\$20,000	0.00	0.00

Brown v. Board of Education Scholarship Awards Committee

Human Relations Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$25,000	\$25,000	0.00	0.00
Total for Service Area	\$25,000	\$25,000	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$25,000	\$25,000	0.00	0.00
AGENCY TOTALS	\$25,000	\$25,000	0.00	0.00

Virginia Sesquicentennial of the American Civil War Commission

Human Relations Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$65,000	\$115,000	0.00	0.00
Total for Service Area	\$65,000	\$115,000	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$65,000	\$115,000	0.00	0.00
AGENCY TOTALS	\$65,000	\$115,000	0.00	0.00

Commission on Unemployment Compensation

Consumer Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,000	\$6,000	0.00	0.00
Total for Service Area	\$6,000	\$6,000	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$6,000	\$6,000	0.00	0.00
AGENCY TOTALS	\$6,000	\$6,000	0.00	0.00

Joint Legislative Audit and Review Commission

Performance Audits and Evaluation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,085,004	\$3,085,803	37.00	37.00
Total for Service Area	\$3,085,004	\$3,085,803	37.00	37.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$3,085,004	\$3,085,803	37.00	37.00
AGENCY TOTALS	\$3,085,004	\$3,085,803	37.00	37.00

Virginia Commission On Intergovernmental Cooperation

Interstate Affairs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$683,039	\$683,039	0.00	0.00
Total for Service Area	\$683,039	\$683,039	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$683,039	\$683,039	0.00	0.00
AGENCY TOTALS	\$683,039	\$683,039	0.00	0.00

Legislative Department Reversion Clearing Account

Across the Board Reduction

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00

Undesignated Support for Enactment of Laws Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$126,320	\$126,320	0.00	0.00
Total for Service Area	\$126,320	\$126,320	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$126,320	\$126,320	0.00	0.00
AGENCY TOTALS	\$126,320	\$126,320	0.00	0.00

BUDGETS BY SERVICE AREA

Judicial Department



Supreme Court of Virginia

Appellate Review

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,926,484	\$6,926,484	57.63	57.63
Total for Service Area	\$6,926,484	\$6,926,484	57.63	57.63

Other Court Costs And Allowances (Criminal Fund)

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$10,900	\$10,900	0.00	0.00
<i>Court-appointed attorney rate increase</i>	\$0	\$9,000,000	0.00	0.00
Total for Service Area	\$10,900	\$9,010,900	0.00	0.00

Law Library Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$894,879	\$894,879	4.00	4.00
Total for Service Area	\$894,879	\$894,879	4.00	4.00

Adjudicatory Coordination

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$25,000	\$25,000	0.00	0.00
Total for Service Area	\$25,000	\$25,000	0.00	0.00

Judicial Training

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$801,640	\$899,140	0.00	0.00
Total for Service Area	\$801,640	\$899,140	0.00	0.00

Physician Regulation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$25,000	\$25,000	0.00	0.00
Total for Service Area	\$25,000	\$25,000	0.00	0.00

Administrative And Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$21,926,499	\$23,714,538	63.00	63.00
<i>Provide funding to evaluate drug court program</i>	\$0	\$100,000	0.00	0.00
<i>Provide matching funds for federal grant to assist in court improvement</i>	\$0	\$980,780	0.00	0.00
<i>Provide funding for foreign language interpreters</i>	\$0	\$767,230	10.00	0.00
Total for Service Area	\$21,926,499	\$25,562,548	73.00	63.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$30,610,402	\$32,495,941	124.63	124.63
<i>Total Amendments</i>	\$0	\$10,848,010	0.00	10.00
AGENCY TOTALS	\$30,610,402	\$43,343,951	124.63	134.63

Court Of Appeals Of Virginia

Appellate Review

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$7,091,364	\$7,088,848	66.13	66.13
Total for Service Area	\$7,091,364	\$7,088,848	66.13	66.13

Other Court Costs And Allowances (Criminal Fund)

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,000	\$5,000	0.00	0.00
Total for Service Area	\$5,000	\$5,000	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$7,096,364	\$7,093,848	66.13	66.13
<i>Total Amendments</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$7,096,364	\$7,093,848	66.13	66.13

Circuit Courts

Trial Processes

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$36,480,433	\$36,478,433	164.00	164.00
Total for Service Area	\$36,480,433	\$36,478,433	164.00	164.00

Other Court Costs And Allowances (Criminal Fund)

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$51,198,525	\$52,448,525	0.00	0.00
<i>Redistribute Criminal Fund allocations</i>	\$0	(\$3,329,355)	0.00	0.00
<i>Increase payment rate for forensic evaluations</i>	\$0	\$525,000	0.00	0.00
Total for Service Area	\$51,198,525	\$49,644,170	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$87,678,958	\$88,926,958	164.00	164.00
<i>Total Amendments</i>	\$0	(\$2,804,355)	0.00	0.00
AGENCY TOTALS	\$87,678,958	\$86,122,603	164.00	164.00

General District Courts

Trial Processes

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$68,144,180	\$68,136,680	1,018.10	1,018.10
Total for Service Area	\$68,144,180	\$68,136,680	1,018.10	1,018.10

Other Court Costs And Allowances (Criminal Fund)

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$12,014,397	\$12,014,397	0.00	0.00
Total for Service Area	\$12,014,397	\$12,014,397	0.00	0.00

Involuntary Mental Commitments

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,640,405	\$3,640,405	0.00	0.00
Total for Service Area	\$3,640,405	\$3,640,405	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$83,798,982	\$83,791,482	1,018.10	1,018.10
<i>Total Amendments</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$83,798,982	\$83,791,482	1,018.10	1,018.10

Juvenile And Domestic Relations District Courts

Trial Processes

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$45,648,510	\$45,638,510	594.10	594.10
Total for Service Area	\$45,648,510	\$45,638,510	594.10	594.10

Other Court Costs And Allowances (Criminal Fund)

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$20,374,414	\$20,374,414	0.00	0.00
Total for Service Area	\$20,374,414	\$20,374,414	0.00	0.00

Involuntary Mental Commitments

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$307,355	\$307,355	0.00	0.00
Total for Service Area	\$307,355	\$307,355	0.00	0.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$66,330,279	\$66,320,279	594.10	594.10
Total Amendments	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$66,330,279	\$66,320,279	594.10	594.10

Combined District Courts

Trial Processes

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$11,531,161	\$11,531,161	204.55	204.55
Total for Service Area	\$11,531,161	\$11,531,161	204.55	204.55

Other Court Costs And Allowances (Criminal Fund)

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,552,196	\$5,552,196	0.00	0.00
Total for Service Area	\$5,552,196	\$5,552,196	0.00	0.00

Involuntary Mental Commitments

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,365,428	\$1,365,428	0.00	0.00
Total for Service Area	\$1,365,428	\$1,365,428	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$18,448,785	\$18,448,785	204.55	204.55
Total Amendments	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$18,448,785	\$18,448,785	204.55	204.55

Magistrate System

Pre-Trial Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$20,955,406	\$20,954,631	400.20	400.20
Total for Service Area	\$20,955,406	\$20,954,631	400.20	400.20

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$20,955,406	\$20,954,631	400.20	400.20
Total Amendments	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$20,955,406	\$20,954,631	400.20	400.20

Board of Bar Examiners

Lawyer Regulation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,110,489	\$1,110,489	6.00	6.00
Relocate office operations	\$23,555	\$22,975	0.00	0.00
Provide salary increases for Character and Fitness Committee positions	\$22,046	\$24,624	0.00	0.00
Convert wage position to full time employee	\$43,322	\$83,054	1.00	1.00
Add a part-time position to support the Character and Fitness Committee	\$11,303	\$12,918	0.00	0.00
Total for Service Area	\$1,210,715	\$1,254,060	7.00	7.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$1,110,489	\$1,110,489	6.00	6.00
Total Amendments	\$100,226	\$143,571	1.00	1.00
AGENCY TOTALS	\$1,210,715	\$1,254,060	7.00	7.00

Judicial Inquiry and Review Commission

Judicial Standards

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$519,064	\$518,951	3.00	3.00
Total for Service Area	\$519,064	\$518,951	3.00	3.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$519,064	\$518,951	3.00	3.00
AGENCY TOTALS	\$519,064	\$518,951	3.00	3.00

Indigent Defense Commission

Indigent Defense, Criminal

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$36,162,445	\$36,055,009	514.00	514.00
<i>Increase salaries for Commission employees</i>	\$0	\$1,162,075	0.00	0.00
<i>Increase staff in Commission's Office</i>	\$0	\$1,542,000	18.00	0.00
<i>Increase staff in Capital Defender offices</i>	\$0	\$833,280	8.00	0.00
Total for Service Area	\$36,162,445	\$39,592,364	540.00	514.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$36,162,445	\$36,055,009	514.00	514.00
<i>Total Amendments</i>	\$0	\$3,537,355	0.00	26.00
AGENCY TOTALS	\$36,162,445	\$39,592,364	514.00	540.00

Virginia Criminal Sentencing Commission

Adjudicatory Research And Planning

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$976,528	\$976,397	10.00	10.00
Total for Service Area	\$976,528	\$976,397	10.00	10.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$976,528	\$976,397	10.00	10.00
AGENCY TOTALS	\$976,528	\$976,397	10.00	10.00

Virginia State Bar

Indigent Defense, Criminal

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$470,015	\$470,015	0.00	0.00
Total for Service Area	\$470,015	\$470,015	0.00	0.00

Indigent Defense, Civil

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,525,000	\$5,275,000	0.00	0.00
<i>Increase funding for civil indigent legal aid</i>	\$0	\$375,000	0.00	0.00
Total for Service Area	\$5,525,000	\$5,650,000	0.00	0.00

Lawyer Regulation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$10,554,397	\$10,676,669	89.00	89.00
Total for Service Area	\$10,554,397	\$10,676,669	89.00	89.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$16,549,412	\$16,421,684	89.00	89.00
<i>Total Amendments</i>	\$0	\$375,000	0.00	0.00
AGENCY TOTALS	\$16,549,412	\$16,796,684	89.00	89.00

BUDGETS BY SERVICE AREA

Executive Offices



Office of the Governor

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,500,371	\$3,493,295	32.00	32.00
Total for Service Area	\$3,500,371	\$3,493,295	32.00	32.00

Executive Mansion Operations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$437,565	\$437,565	5.00	5.00
Total for Service Area	\$437,565	\$437,565	5.00	5.00

Intergovernmental Relations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$448,563	\$448,563	4.00	4.00
Total for Service Area	\$448,563	\$448,563	4.00	4.00

Disaster Operations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00

Disaster Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00

Emergency Planning

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$478,956	\$478,956	3.00	3.00
<i>Transfer appropriations for commonwealth preparedness to the Office of Commonwealth Preparedness</i>	\$0	(\$478,956)	-3.00	0.00
Total for Service Area	\$478,956	\$0	0.00	3.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$4,865,455	\$4,858,379	44.00	44.00
Total Amendments	\$0	(\$478,956)	0.00	-3.00
AGENCY TOTALS	\$4,865,455	\$4,379,423	44.00	41.00

Lieutenant Governor

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$339,551	\$339,182	4.00	4.00
Total for Service Area	\$339,551	\$339,182	4.00	4.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$339,551	\$339,182	4.00	4.00
AGENCY TOTALS	\$339,551	\$339,182	4.00	4.00

Attorney General and Department Of Law

State Agency/Local Legal Assistance and Advice

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$24,839,052	\$24,823,856	271.00	271.00
Increase federal fund appropriation	\$0	\$1,900,000	0.00	0.00
Increase the career attorneys pay grade	\$0	\$176,784	0.00	0.00
Increase legal staff for sexually violent predator program	\$0	\$103,869	1.00	0.00
Increase investigative staff for the Computer Crimes Section	\$0	\$85,167	1.00	0.00
Total for Service Area	\$24,839,052	\$27,089,676	273.00	271.00

Medicaid Fraud Investigation and Prosecution

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,077,799	\$4,077,799	29.00	29.00
Total for Service Area	\$4,077,799	\$4,077,799	29.00	29.00

Regulatory and Consumer Advocacy

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,115,481	\$2,115,481	14.00	14.00
Total for Service Area	\$2,115,481	\$2,115,481	14.00	14.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$31,032,332	\$31,017,136	314.00	314.00
Total Amendments	\$0	\$2,265,820	0.00	2.00
AGENCY TOTALS	\$31,032,332	\$33,282,956	314.00	316.00

Division of Debt Collection

State Collection Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,665,104	\$1,663,972	24.00	24.00
Total for Service Area	\$1,665,104	\$1,663,972	24.00	24.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$1,665,104	\$1,663,972	24.00	24.00
AGENCY TOTALS	\$1,665,104	\$1,663,972	24.00	24.00

Secretary Of The Commonwealth

Appointments

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,344,580	\$1,344,776	9.00	9.00
<i>Improve public access to lobbyist financial disclosure forms</i>	\$0	\$15,000	0.00	0.00
Total for Service Area	\$1,344,580	\$1,359,776	9.00	9.00

Authentications

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$144,925	\$144,925	3.00	3.00
Total for Service Area	\$144,925	\$144,925	3.00	3.00

Judicial Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$141,387	\$141,387	3.00	3.00
Total for Service Area	\$141,387	\$141,387	3.00	3.00

Lobbyist and Organization Registrations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$132,975	\$132,975	3.00	3.00
Total for Service Area	\$132,975	\$132,975	3.00	3.00

Notaries Commissioning

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$31,334	\$31,334	1.00	1.00
Total for Service Area	\$31,334	\$31,334	1.00	1.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$1,795,201	\$1,795,397	19.00	19.00
Total Amendments	\$0	\$15,000	0.00	0.00
AGENCY TOTALS	\$1,795,201	\$1,810,397	19.00	19.00

Office For Substance Abuse Prevention

Substance Abuse Research, Planning and Coordination

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$600,000	\$600,000	3.00	3.00
Total for Service Area	\$600,000	\$600,000	3.00	3.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$600,000	\$600,000	3.00	3.00
AGENCY TOTALS	\$600,000	\$600,000	3.00	3.00

Enterprise Applications Public-Private Partnership Project Office

Enterprise Architecture Development Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,612,848	\$3,612,848	0.00	0.00
Total for Service Area	\$3,612,848	\$3,612,848	0.00	0.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,887,152	\$1,887,152	0.00	0.00
Provide positions for the Project Office	\$0	\$0	3.00	0.00
Total for Service Area	\$1,887,152	\$1,887,152	3.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$5,500,000	\$5,500,000	0.00	0.00
Total Amendments	\$0	\$0	0.00	3.00
AGENCY TOTALS	\$5,500,000	\$5,500,000	0.00	3.00

Office of Commonwealth Preparedness

Emergency Planning

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$621,472	\$590,343	6.00	6.00
<i>Realign appropriation for the Office of Commonwealth Preparedness</i>	\$0	\$478,956	3.00	0.00
Total for Service Area	\$621,472	\$1,069,299	9.00	6.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$621,472	\$590,343	6.00	6.00
Total Amendments	\$0	\$478,956	0.00	3.00
AGENCY TOTALS	\$621,472	\$1,069,299	6.00	9.00

Interstate Organization Contributions

Interstate Affairs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$238,166	\$238,166	0.00	0.00
Total for Service Area	\$238,166	\$238,166	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$238,166	\$238,166	0.00	0.00
AGENCY TOTALS	\$238,166	\$238,166	0.00	0.00

BUDGETS BY SERVICE AREA

Office of Administration



Secretary of Administration

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,147,900	\$1,148,100	12.00	12.00
Total for Service Area	\$1,147,900	\$1,148,100	12.00	12.00

Community Access to Educational, Economic, and Cultural Programming through Public Television

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,990,820	\$2,990,820	0.00	0.00
Total for Service Area	\$2,990,820	\$2,990,820	0.00	0.00

Community Access to Educational, Economic, and Cultural Programming through Public Radio

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$628,849	\$628,849	0.00	0.00
Total for Service Area	\$628,849	\$628,849	0.00	0.00

Financial Assistance for Educational Telecommunications

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,746,631	\$2,746,631	0.00	0.00
<i>Provide funding to use public radio and television for emergency preparedness and education</i>	\$0	\$350,000	0.00	0.00
Total for Service Area	\$2,746,631	\$3,096,631	0.00	0.00

Financial Assistance for Radio Reading Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$157,076	\$157,076	0.00	0.00
Total for Service Area	\$157,076	\$157,076	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$7,671,276	\$7,671,476	12.00	12.00
Total Amendments	\$0	\$350,000	0.00	0.00
AGENCY TOTALS	\$7,671,276	\$8,021,476	12.00	12.00

Compensation Board

Financial Assistance for Regional Jail Operations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$84,614,456	\$85,336,557	1.00	1.00
<i>Provide funding to staff new jails and jail expansions</i>	\$0	\$720,249	0.00	0.00
Total for Service Area	\$84,614,456	\$86,056,806	1.00	1.00

Financial Assistance for Local Law Enforcement

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$82,888,388	\$82,560,739	0.00	0.00
<i>Provide one law enforcement deputy per 1,500 in local population</i>	\$0	\$743,059	0.00	0.00
Total for Service Area	\$82,888,388	\$83,303,798	0.00	0.00

Financial Assistance for Local Court Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$41,722,183	\$41,966,007	0.00	0.00
Total for Service Area	\$41,722,183	\$41,966,007	0.00	0.00

Financial Assistance to Sheriffs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$11,367,350	\$11,367,360	0.00	0.00
Total for Service Area	\$11,367,350	\$11,367,360	0.00	0.00

Financial Assistance for Local Jail Operations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$149,698,621	\$149,738,952	0.00	0.00
<i>Provide funding to staff new jails and jail expansions</i>	(\$113,139)	\$48,506	0.00	0.00
<i>Provide funding for localities that provide expanded retirement benefits for deputies</i>	\$0	\$11,500,000	0.00	0.00
<i>Adjust funding for delayed jail expansion opening</i>	(\$1,628,910)	(\$1,628,910)	0.00	0.00
Total for Service Area	\$147,956,572	\$159,658,548	0.00	0.00

Financial Assistance for Local Jail Per Diem

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$48,483,770	\$48,483,770	0.00	0.00
<i>Provide funding for per diem payments to local and regional jails</i>	\$5,102,506	\$0	0.00	0.00
Total for Service Area	\$53,586,276	\$48,483,770	0.00	0.00

Financial Assistance for Regional Jail Per Diem

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$22,250,925	\$22,250,925	0.00	0.00
<i>Provide funding for per diem payments to local and regional jails</i>	\$2,621,155	\$0	0.00	0.00
Total for Service Area	\$24,872,080	\$22,250,925	0.00	0.00

Financial Assistance to Local Finance Directors

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$526,257	\$526,257	0.00	0.00
Total for Service Area	\$526,257	\$526,257	0.00	0.00

Financial Assistance for Operations of Local Finance Directors

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,335,282	\$5,432,482	0.00	0.00
Total for Service Area	\$5,335,282	\$5,432,482	0.00	0.00

Financial Assistance to Local Commissioners of the Revenue for Tax Value Certification

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,223,616	\$8,223,616	0.00	0.00
Total for Service Area	\$8,223,616	\$8,223,616	0.00	0.00

Financial Assistance for Operations of Local Commissioners of the Revenue

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,331,161	\$8,530,487	0.00	0.00
Total for Service Area	\$8,331,161	\$8,530,487	0.00	0.00

Financial Assistance for State Tax Services by Commissioners of the Revenue

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,675,330	\$1,656,604	0.00	0.00
Total for Service Area	\$1,675,330	\$1,656,604	0.00	0.00

Financial Assistance to Attorneys for the Commonwealth

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$13,665,383	\$13,665,383	0.00	0.00
Total for Service Area	\$13,665,383	\$13,665,383	0.00	0.00

Financial Assistance for Operations of Local Attorneys for the Commonwealth

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$44,188,781	\$45,047,102	0.00	0.00
<i>Provide funding for the career prosecutor program</i>	\$0	\$268,030	0.00	0.00
Total for Service Area	\$44,188,781	\$45,315,132	0.00	0.00

Financial Assistance to Circuit Court Clerks

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$11,309,529	\$11,309,551	0.00	0.00
Total for Service Area	\$11,309,529	\$11,309,551	0.00	0.00

Financial Assistance for Operations for Circuit Court Clerks

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$19,796,490	\$20,397,991	0.00	0.00
Total for Service Area	\$19,796,490	\$20,397,991	0.00	0.00

Financial Assistance for Circuit Court Clerks' Land Records

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$18,880,130	\$18,745,163	1.00	1.00
Total for Service Area	\$18,880,130	\$18,745,163	1.00	1.00

Financial Assistance to Local Treasurers

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,732,702	\$8,732,768	0.00	0.00
Total for Service Area	\$8,732,702	\$8,732,768	0.00	0.00

Financial Assistance for Operations of Local Treasurers

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,856,878	\$9,082,792	0.00	0.00
Total for Service Area	\$8,856,878	\$9,082,792	0.00	0.00

Financial Assistance for State Tax Services by Local Treasurers

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,144,254	\$1,129,962	0.00	0.00
Total for Service Area	\$1,144,254	\$1,129,962	0.00	0.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$7,504,204	\$7,459,491	24.00	24.00
Total for Service Area	\$7,504,204	\$7,459,491	24.00	24.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$599,195,690	\$601,643,959	26.00	26.00
Total Amendments	\$5,981,612	\$11,650,934	0.00	0.00
AGENCY TOTALS	\$605,177,302	\$613,294,893	26.00	26.00

Department Of Charitable Gaming

Gaming Organization Licensing

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$277,974	\$277,974	5.25	5.25
Total for Service Area	\$277,974	\$277,974	5.25	5.25

Charitable Gaming Management Training

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$60,558	\$60,558	0.62	0.62
Total for Service Area	\$60,558	\$60,558	0.62	0.62

Gaming Organization Audits

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$641,188	\$641,188	10.25	10.25
Total for Service Area	\$641,188	\$641,188	10.25	10.25

Gaming Organization Enforcement

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$439,215	\$439,215	5.25	5.25
Total for Service Area	\$439,215	\$439,215	5.25	5.25

Gaming Organization Inspection

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$373,855	\$373,855	5.63	5.63
Total for Service Area	\$373,855	\$373,855	5.63	5.63

Administrative Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$878,037	\$877,397	4.00	4.00
Total for Service Area	\$878,037	\$877,397	4.00	4.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$2,670,827	\$2,670,187	31.00	31.00
AGENCY TOTALS	\$2,670,827	\$2,670,187	31.00	31.00

Department of Employment Dispute Resolution

Employee Grievance, Mediation, Training, and Consultation Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,369,724	\$1,349,122	18.00	18.00
Total for Service Area	\$1,369,724	\$1,349,122	18.00	18.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$1,369,724	\$1,349,122	18.00	18.00
AGENCY TOTALS	\$1,369,724	\$1,349,122	18.00	18.00

Department of General Services

Historic Landmarks and Facilities Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$505,198	\$260,174	3.00	3.00
<i>Repair non-working lighting for the War Memorial Shrine of Memory</i>	\$0	\$170,000	0.00	0.00
Total for Service Area	\$505,198	\$430,174	3.00	3.00

Statewide Laboratory Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$24,924,002	\$24,972,205	202.50	202.50
Total for Service Area	\$24,924,002	\$24,972,205	202.50	202.50

Statewide Leasing and Disposal Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,152,926	\$1,040,528	12.50	12.50
Total for Service Area	\$1,152,926	\$1,040,528	12.50	12.50

Statewide Procurement Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$7,624,447	\$7,660,523	64.00	64.00
<i>Increase eVA nongeneral fund appropriation</i>	\$0	\$13,708,448	0.00	0.00
Total for Service Area	\$7,624,447	\$21,368,971	64.00	64.00

Surplus Property Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$0	\$0	21.00	21.00
Total for Service Area	\$0	\$0	21.00	21.00

Statewide Cooperative Procurement and Distribution Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$0	\$0	26.00	26.00
Total for Service Area	\$0	\$0	26.00	26.00

Parking Facilities Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,823,357	\$2,823,357	2.00	2.00
Total for Service Area	\$2,823,357	\$2,823,357	2.00	2.00

Statewide Building Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,167,506	\$1,118,205	198.00	198.00
Total for Service Area	\$1,167,506	\$1,118,205	198.00	198.00

Statewide Engineering and Architectural Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$457,107	\$457,107	31.00	31.00
Total for Service Area	\$457,107	\$457,107	31.00	31.00

Seat of Government Mail Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$412,830	\$457,268	9.00	9.00
Total for Service Area	\$412,830	\$457,268	9.00	9.00

Statewide Graphic Design Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$0	\$0	5.00	5.00
Total for Service Area	\$0	\$0	5.00	5.00

Statewide Vehicle Management Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$0	\$0	19.00	19.00
Total for Service Area	\$0	\$0	19.00	19.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,863,922	\$5,969,158	62.00	62.00
<i>Provide funds for rent charges</i>	\$341,362	\$341,362	0.00	0.00
Total for Service Area	\$6,205,284	\$6,310,520	62.00	62.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$44,931,295	\$44,758,525	655.00	655.00
<i>Total Amendments</i>	\$341,362	\$14,219,810	0.00	0.00
AGENCY TOTALS	\$45,272,657	\$58,978,335	655.00	655.00

Department of Human Resource Management

Agency Human Resource Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,498,804	\$1,498,804	19.00	19.00
<i>Continue funding for the statewide Recruit Management System</i>	\$0	\$98,000	0.00	0.00
<i>Provide additional support for the human resources service bureau</i>	\$0	\$142,668	0.00	0.00
Total for Service Area	\$1,498,804	\$1,739,472	19.00	19.00

Equal Employment Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$796,997	\$788,997	9.00	9.00
Total for Service Area	\$796,997	\$788,997	9.00	9.00

Health Benefits Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,618,660	\$2,553,696	20.00	20.00
Total for Service Area	\$2,618,660	\$2,553,696	20.00	20.00

Personnel Development Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$739,240	\$739,240	8.00	8.00
Total for Service Area	\$739,240	\$739,240	8.00	8.00

State Employee Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$214,966	\$214,966	6.00	6.00
Total for Service Area	\$214,966	\$214,966	6.00	6.00

State Employee Workers' Compensation Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,121,737	\$1,121,737	11.00	11.00
Total for Service Area	\$1,121,737	\$1,121,737	11.00	11.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,335,990	\$2,330,876	24.00	24.00
Total for Service Area	\$2,335,990	\$2,330,876	24.00	24.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$9,326,394	\$9,248,316	97.00	97.00
Total Amendments	\$0	\$240,668	0.00	0.00
AGENCY TOTALS	\$9,326,394	\$9,488,984	97.00	97.00

Administration of Health Insurance

Health Benefits Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$0	\$0	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00

Local Health Benefit Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$165,000,000	\$165,000,000	0.00	0.00
Total for Service Area	\$165,000,000	\$165,000,000	0.00	0.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$165,000,000	\$165,000,000	0.00	0.00
AGENCY TOTALS	\$165,000,000	\$165,000,000	0.00	0.00

Human Rights Council

Compliance and Enforcement

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$461,177	\$466,523	6.00	6.00
Total for Service Area	\$461,177	\$466,523	6.00	6.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$461,177	\$466,523	6.00	6.00
AGENCY TOTALS	\$461,177	\$466,523	6.00	6.00

Department of Minority Business Enterprise

Minority Business Enterprise Procurement Reporting and Coordination

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$425,154	\$424,945	6.00	6.00
	\$2,472	\$7,416	0.00	0.00
	\$46,000	\$46,000	0.00	0.00
Total for Service Area	\$473,626	\$478,361	6.00	6.00

Minority Business Enterprise Outreach

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,106,401	\$1,106,401	14.00	14.00
	\$1,136	\$3,408	0.00	0.00
Total for Service Area	\$1,107,537	\$1,109,809	14.00	14.00

Minority Business Enterprise Certification

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$490,070	\$490,070	8.00	8.00
	\$1,218	\$3,654	0.00	0.00
Total for Service Area	\$491,288	\$493,724	8.00	8.00

Capital Access Fund for Disadvantaged Businesses

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$53,424	\$53,424	1.00	1.00
Total for Service Area	\$53,424	\$53,424	1.00	1.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$2,075,049	\$2,074,840	29.00	29.00
Total Amendments	\$50,826	\$60,478	0.00	0.00
AGENCY TOTALS	\$2,125,875	\$2,135,318	29.00	29.00

State Board of Elections

Electoral Uniformity, Legality, and Quality Assurance Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$203,058	\$203,058	3.00	3.00
Total for Service Area	\$203,058	\$203,058	3.00	3.00

Statewide Voter Registration System Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,116,660	\$1,116,660	6.00	6.00
<i>Appropriate unexpended Help America Vote Act (HAVA) balances</i>	\$0	\$10,000,000	0.00	0.00
Total for Service Area	\$1,116,660	\$11,116,660	6.00	6.00

Campaign Finance Disclosure Administration Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$261,203	\$261,203	4.00	4.00
Total for Service Area	\$261,203	\$261,203	4.00	4.00

Election Administration Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$922,415	\$590,415	8.00	8.00
<i>Appropriate unexpended Help America Vote Act (HAVA) balances</i>	\$0	\$10,000,000	0.00	0.00
Total for Service Area	\$922,415	\$10,590,415	8.00	8.00

Voter Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$610,065	\$610,065	7.00	7.00
Total for Service Area	\$610,065	\$610,065	7.00	7.00

Administrative Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$940,893	\$939,077	10.00	10.00
Total for Service Area	\$940,893	\$939,077	10.00	10.00

Financial Assistance for General Registrar Compensation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,929,909	\$5,929,909	0.00	0.00
Total for Service Area	\$5,929,909	\$5,929,909	0.00	0.00

Financial Assistance for Local Electoral Board Compensation and Expenses

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,278,238	\$1,278,238	0.00	0.00
Total for Service Area	\$1,278,238	\$1,278,238	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$11,262,441	\$10,928,625	38.00	38.00
Total Amendments	\$0	\$20,000,000	0.00	0.00
AGENCY TOTALS	\$11,262,441	\$30,928,625	38.00	38.00

BUDGETS BY SERVICE AREA

Office of Agriculture and Forestry



Secretary of Agriculture and Forestry

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,904,497	\$404,696	3.00	3.00
Total for Service Area	\$4,904,497	\$404,696	3.00	3.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$4,904,497	\$404,696	3.00	3.00
AGENCY TOTALS	\$4,904,497	\$404,696	3.00	3.00

Department of Agriculture and Consumer Services

Distribution of USDA Donated Food

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,028,993	\$2,028,993	11.00	11.00
Total for Service Area	\$2,028,993	\$2,028,993	11.00	11.00

Animal Disease Prevention and Control

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,029,457	\$2,020,306	27.80	27.80
<i>Upgrade network communications in the regional animal health laboratories</i>	\$73,986	\$58,265	0.00	0.00
Total for Service Area	\$2,103,443	\$2,078,571	27.80	27.80

Diagnostic Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,196,038	\$3,196,038	47.00	47.00
Total for Service Area	\$3,196,038	\$3,196,038	47.00	47.00

Animal Welfare

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$284,366	\$192,271	1.20	1.20
<i>Establish animal care veterinarian position</i>	\$0	\$69,030	1.00	0.00
Total for Service Area	\$284,366	\$261,301	2.20	1.20

Grading and Certification of Virginia Products

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,542,848	\$5,542,848	51.00	51.00
<i>Meet customer demand for grain marketing services</i>	\$0	\$111,040	0.00	0.00
Total for Service Area	\$5,542,848	\$5,653,888	51.00	51.00

Milk Marketing Regulation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$755,801	\$755,801	10.00	10.00
Total for Service Area	\$755,801	\$755,801	10.00	10.00

Marketing Research

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$604,406	\$529,406	7.00	7.00
Total for Service Area	\$604,406	\$529,406	7.00	7.00

Market Virginia Agricultural and Forestry Products Nationally and Internationally

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,400,915	\$3,400,915	31.00	31.00
Total for Service Area	\$3,400,915	\$3,400,915	31.00	31.00

Agricultural Commodity Boards

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,179,689	\$4,179,689	5.00	5.00
Total for Service Area	\$4,179,689	\$4,179,689	5.00	5.00

Agribusiness Development Services and Farmland Preservation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$747,224	\$602,224	3.00	3.00
Total for Service Area	\$747,224	\$602,224	3.00	3.00

Plant Pest and Disease Prevention and Control Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,256,158	\$3,956,158	33.50	33.50
Total for Service Area	\$4,256,158	\$3,956,158	33.50	33.50

Agricultural and Food Emergencies Prevention and Response

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$569,904	\$569,904	1.80	1.80
Total for Service Area	\$569,904	\$569,904	1.80	1.80

Consumer Affairs - Regulation and Consumer Education

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,994,444	\$1,994,444	21.00	21.00
Total for Service Area	\$1,994,444	\$1,994,444	21.00	21.00

Regulation of Grain Commodity Sales

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$77,285	\$77,285	1.00	1.00
Total for Service Area	\$77,285	\$77,285	1.00	1.00

Regulation of Weights and Measures and Motor Fuels

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,250,342	\$2,254,000	39.50	39.50
Total for Service Area	\$2,250,342	\$2,254,000	39.50	39.50

Regulation of Food Establishments and Processors

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,654,501	\$2,654,501	40.64	40.64
Total for Service Area	\$2,654,501	\$2,654,501	40.64	40.64

Regulation of Meat Products

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,994,054	\$2,994,054	47.00	47.00
Total for Service Area	\$2,994,054	\$2,994,054	47.00	47.00

Regulation of Milk and Dairy Industry

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,120,075	\$1,120,075	16.36	16.36
Total for Service Area	\$1,120,075	\$1,120,075	16.36	16.36

Pesticide Regulation and Applicator Certification

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,178,885	\$3,178,885	25.00	25.00
Total for Service Area	\$3,178,885	\$3,178,885	25.00	25.00

Regulation of Feed, Seed, and Fertilizer Products

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,235,368	\$2,235,368	27.80	27.80
Total for Service Area	\$2,235,368	\$2,235,368	27.80	27.80

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,638,785	\$8,477,107	60.40	60.40
<i>Adjust funding for rent charges</i>	(\$186,366)	(\$186,366)	0.00	0.00
Total for Service Area	\$8,452,419	\$8,290,741	60.40	60.40

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$52,739,538	\$51,960,272	508.00	508.00
<i>Total Amendments</i>	(\$112,380)	\$51,969	0.00	1.00
AGENCY TOTALS	\$52,627,158	\$52,012,241	508.00	509.00

Department of Forestry

Reforestation Incentives to Private Forest Land Owners

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,557,156	\$2,673,987	5.00	5.00
Total for Service Area	\$2,557,156	\$2,673,987	5.00	5.00

Forest Conservation, Wildfire & Watershed Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$22,320,454	\$21,931,177	273.38	273.38
<i>Enhance the agency's Integrated Resource Information System</i>	\$0	\$245,000	0.00	0.00
Total for Service Area	\$22,320,454	\$22,176,177	273.38	273.38

Tree Restoration and Improvement, Nurseries & State-Owned Forest Lands

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,358,924	\$3,358,924	45.00	45.00
Total for Service Area	\$3,358,924	\$3,358,924	45.00	45.00

Financial Assistance for Forest Land Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$300,000	\$300,000	0.00	0.00
Total for Service Area	\$300,000	\$300,000	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$28,536,534	\$28,264,088	323.38	323.38
Total Amendments	\$0	\$245,000	0.00	0.00
AGENCY TOTALS	\$28,536,534	\$28,509,088	323.38	323.38

Virginia Agricultural Council

Grants for Agriculture, Research, Education and Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$490,334	\$490,334	0.00	0.00
Total for Service Area	\$490,334	\$490,334	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$490,334	\$490,334	0.00	0.00
AGENCY TOTALS	\$490,334	\$490,334	0.00	0.00

BUDGETS BY SERVICE AREA

Office of Commerce and Trade



Secretary of Commerce And Trade

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$836,869	\$837,069	8.00	8.00
Total for Service Area	\$836,869	\$837,069	8.00	8.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$836,869	\$837,069	8.00	8.00
AGENCY TOTALS	\$836,869	\$837,069	8.00	8.00

Board of Accountancy

Accountant Regulation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$790,441	\$770,441	7.00	7.00
<i>Provide funding for the legislatively authorized salary increase</i>	\$0	\$33,701	0.00	0.00
<i>Provide funding for a new Compliance Safety Officer</i>	\$12,774	\$61,484	1.00	1.00
Total for Service Area	\$803,215	\$865,626	8.00	8.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$790,441	\$770,441	7.00	7.00
<i>Total Amendments</i>	\$12,774	\$95,185	1.00	1.00
AGENCY TOTALS	\$803,215	\$865,626	8.00	8.00

Department of Business Assistance

Workforce Services Jobs Investment Program

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,524,484	\$8,524,484	14.00	14.00
<i>Increase funding for the Workforce Services Jobs Investment Program and add three new positions</i>	\$2,000,000	\$2,000,000	3.00	0.00
Total for Service Area	\$10,524,484	\$10,524,484	17.00	14.00

Business Formation Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$320,704	\$320,704	3.50	3.50
Total for Service Area	\$320,704	\$320,704	3.50	3.50

Administrative Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,720,698	\$1,720,698	13.00	13.00
Total for Service Area	\$1,720,698	\$1,720,698	13.00	13.00

Financial Services for Economic Development

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,590,696	\$1,340,696	9.00	9.00
Total for Service Area	\$2,590,696	\$1,340,696	9.00	9.00

Existing Business Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$858,146	\$788,578	7.50	7.50
Total for Service Area	\$858,146	\$788,578	7.50	7.50

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$14,014,728	\$12,695,160	47.00	47.00
<i>Total Amendments</i>	\$2,000,000	\$2,000,000	0.00	3.00
AGENCY TOTALS	\$16,014,728	\$14,695,160	47.00	50.00

Department Of Housing And Community Development

Housing Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$27,231,406	\$27,231,406	15.50	15.50
<i>Transfer funding for indoor plumbing rehabilitation program</i>	\$0	(\$2,880,000)	0.00	0.00
<i>Provide funding for the Virginia Housing Partnership Revolving Fund</i>	\$0	\$2,000,000	0.00	0.00
Total for Service Area	\$27,231,406	\$26,351,406	15.50	15.50

Homeless Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$17,474,232	\$17,474,232	4.00	4.00
Total for Service Area	\$17,474,232	\$17,474,232	4.00	4.00

Financial Assistance for Housing Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,000,000	\$3,000,000	0.00	0.00
Total for Service Area	\$3,000,000	\$3,000,000	0.00	0.00

Community Development and Revitalization

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,319,003	\$5,319,003	23.50	23.50
Total for Service Area	\$5,319,003	\$5,319,003	23.50	23.50

Financial Assistance for Regional Cooperation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,051,849	\$3,051,849	0.00	0.00
<i>Provide additional funding for Appalachian Regional Commission dues</i>	\$136,909	\$142,909	0.00	0.00
Total for Service Area	\$3,188,758	\$3,194,758	0.00	0.00

Financial Assistance for Community Development

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$31,225,338	\$29,250,338	10.00	10.00
<i>Transfer funding for indoor plumbing rehabilitation program</i>	\$0	\$2,880,000	0.00	0.00
<i>Provide additional funding for Eastern Shore broadband project</i>	\$1,600,000	\$0	0.00	0.00
<i>Provide additional funding for indoor plumbing rehabilitation program</i>	\$0	\$1,600,000	0.00	0.00
<i>Provide additional funding for the Southeast Rural Community Assistance Project</i>	\$900,000	\$0	0.00	0.00
<i>Provide funding for an additional regional research and development center</i>	\$0	\$330,000	0.00	0.00
Total for Service Area	\$33,725,338	\$34,060,338	10.00	10.00

Financial Assistance for Economic Development

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$14,678,467	\$13,678,467	3.00	3.00
<i>Provide additional funding for enterprise zone grant program</i>	\$2,000,000	\$2,000,000	1.00	0.00
Total for Service Area	\$16,678,467	\$15,678,467	4.00	3.00

State Building Code Administration

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,528,816	\$2,528,816	14.00	14.00
Total for Service Area	\$2,528,816	\$2,528,816	14.00	14.00

State Fire Prevention Code Administration

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,966,331	\$2,791,331	36.00	36.00
Total for Service Area	\$2,966,331	\$2,791,331	36.00	36.00

Intergovernmental Relations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$354,392	\$354,392	4.00	4.00
Total for Service Area	\$354,392	\$354,392	4.00	4.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,641,339	\$2,641,575	26.00	26.00
Total for Service Area	\$2,641,339	\$2,641,575	26.00	26.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$110,471,173	\$107,321,409	136.00	136.00
Total Amendments	\$4,636,909	\$6,072,909	0.00	1.00
AGENCY TOTALS	\$115,108,082	\$113,394,318	136.00	137.00

Department of Labor and Industry

Apprenticeship Program

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$954,882	\$953,082	17.00	17.00
Total for Service Area	\$954,882	\$953,082	17.00	17.00

Labor Law Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$765,360	\$763,110	14.00	14.00
Total for Service Area	\$765,360	\$763,110	14.00	14.00

Virginia Occupational Safety and Health Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,013,317	\$8,011,517	104.20	104.20
<i>Provide funding for occupational health and safety program costs</i>	\$0	\$586,573	0.00	0.00
Total for Service Area	\$8,013,317	\$8,598,090	104.20	104.20

Asbestos and Lead Safety Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$325,300	\$325,300	5.16	5.16
Total for Service Area	\$325,300	\$325,300	5.16	5.16

Boiler and Pressure Vessel Safety Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$539,234	\$539,234	9.00	9.00
Total for Service Area	\$539,234	\$539,234	9.00	9.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,787,680	\$2,785,652	33.64	33.64
Total for Service Area	\$2,787,680	\$2,785,652	33.64	33.64

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$13,385,773	\$13,377,895	183.00	183.00
Total Amendments	\$0	\$586,573	0.00	0.00
AGENCY TOTALS	\$13,385,773	\$13,964,468	183.00	183.00

Department of Mines, Minerals and Energy

Geologic and Mineral Resource Investigations, Mapping, and Utilization

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,050,252	\$2,050,252	26.00	26.00
Total for Service Area	\$2,050,252	\$2,050,252	26.00	26.00

Mineral Mining Environmental Protection, Worker Safety and Land Reclamation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,491,930	\$2,498,577	22.00	22.00
Total for Service Area	\$2,491,930	\$2,498,577	22.00	22.00

Gas and Oil Environmental Protection, Worker Safety and Land Reclamation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,100,646	\$1,112,741	11.00	11.00
Total for Service Area	\$1,100,646	\$1,112,741	11.00	11.00

Coal Environmental Protection and Land Reclamation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$15,798,832	\$15,798,832	95.80	95.80
Total for Service Area	\$15,798,832	\$15,798,832	95.80	95.80

Coal Worker Safety

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,536,421	\$4,536,421	48.90	48.90
Total for Service Area	\$4,536,421	\$4,536,421	48.90	48.90

Energy Conservation and Alternative Energy Supply Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,484,762	\$1,334,762	7.00	7.00
Total for Service Area	\$2,484,762	\$1,334,762	7.00	7.00

General Management and Direction

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,056,174	\$3,057,480	29.30	29.30
Total for Service Area	\$3,056,174	\$3,057,480	29.30	29.30

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$31,519,017	\$30,389,065	240.00	240.00
AGENCY TOTALS	\$31,519,017	\$30,389,065	240.00	240.00

Department of Professional and Occupational Regulation

Licensure, Certification, and Registration of Professions and Occupations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,024,526	\$4,916,231	57.00	57.00
Total for Service Area	\$5,024,526	\$4,916,231	57.00	57.00

Enforcement of Licensing, Regulating and Certifying Professions and Occupations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,699,066	\$4,699,066	51.00	51.00
<i>Increase positions and funding for enforcement activities</i>	\$0	\$1,498,651	32.00	0.00
Total for Service Area	\$4,699,066	\$6,197,717	83.00	51.00

Administrative Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,186,054	\$6,187,927	41.00	41.00
Total for Service Area	\$6,186,054	\$6,187,927	41.00	41.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$15,909,646	\$15,803,224	149.00	149.00
<i>Total Amendments</i>	\$0	\$1,498,651	0.00	32.00
AGENCY TOTALS	\$15,909,646	\$17,301,875	149.00	181.00

Virginia Economic Development Partnership

Financial Assistance for Economic Development

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$100,000	\$100,000	0.00	0.00
<i>Provide funding for Herbert H. Bateman Advanced Shipbuilding and Carrier Integration Center</i>	\$1,000,000	\$0	0.00	0.00
Total for Service Area	\$1,100,000	\$100,000	0.00	0.00

Economic Development Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$18,462,701	\$16,862,701	0.00	0.00
<i>Provide funding to assess potential emerging markets</i>	\$0	\$200,000	0.00	0.00
Total for Service Area	\$18,462,701	\$17,062,701	0.00	0.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$18,562,701	\$16,962,701	0.00	0.00
<i>Total Amendments</i>	\$1,000,000	\$200,000	0.00	0.00
AGENCY TOTALS	\$19,562,701	\$17,162,701	0.00	0.00

Virginia Employment Commission

Job Placement Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$34,543,424	\$34,543,424	367.50	367.50
Total for Service Area	\$34,543,424	\$34,543,424	367.50	367.50

Unemployment Insurance Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$519,547,542	\$531,679,676	543.00	543.00
Total for Service Area	\$519,547,542	\$531,679,676	543.00	543.00

Workforce Development Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$47,585,717	\$47,585,717	40.00	40.00
Total for Service Area	\$47,585,717	\$47,585,717	40.00	40.00

Workforce System Organization Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,536,480	\$8,536,480	39.00	39.00
Total for Service Area	\$8,536,480	\$8,536,480	39.00	39.00

Economic Information Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,459,471	\$2,459,471	48.00	48.00
Total for Service Area	\$2,459,471	\$2,459,471	48.00	48.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$612,672,634	\$624,804,768	1,037.50	1,037.50
Total Amendments	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$612,672,634	\$624,804,768	1,037.50	1,037.50

Virginia Racing Commission

Financial Assistance to the Horse Breeding Industry

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,100,000	\$2,100,000	0.00	0.00
Total for Service Area	\$2,100,000	\$2,100,000	0.00	0.00

License and Regulate Horse Racing and Pari-mutuel Wagering

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,182,552	\$2,182,552	10.00	10.00
Total for Service Area	\$2,182,552	\$2,182,552	10.00	10.00

Promote the Horse Industry

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$650,000	\$700,000	0.00	0.00
Total for Service Area	\$650,000	\$700,000	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$4,932,552	\$4,982,552	10.00	10.00
AGENCY TOTALS	\$4,932,552	\$4,982,552	10.00	10.00

Virginia Tourism Authority

Financial Assistance for Tourist Promotion

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$675,000	\$525,000	0.00	0.00
Total for Service Area	\$675,000	\$525,000	0.00	0.00

Tourist Promotion Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$16,130,049	\$14,399,942	0.00	0.00
<i>Provide additional funding for state welcome centers</i>	\$0	\$250,000	0.00	0.00
Total for Service Area	\$16,130,049	\$14,649,942	0.00	0.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$16,805,049	\$14,924,942	0.00	0.00
<i>Total Amendments</i>	\$0	\$250,000	0.00	0.00
AGENCY TOTALS	\$16,805,049	\$15,174,942	0.00	0.00

BUDGETS BY SERVICE AREA

Office of Education



Secretary of Education

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$712,553	\$712,739	6.00	6.00
Total for Service Area	\$712,553	\$712,739	6.00	6.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$712,553	\$712,739	6.00	6.00
AGENCY TOTALS	\$712,553	\$712,739	6.00	6.00

Department Of Education, Central Office Operations

Public Education Instructional Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$21,046,243	\$21,046,243	72.00	70.00
<i>Provide new and expanded preschool opportunities</i>	\$0	\$200,000	2.00	0.00
Total for Service Area	\$21,046,243	\$21,246,243	74.00	70.00

Program Administration and Assistance for Instructional Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,211,453	\$6,211,453	21.00	21.00
Total for Service Area	\$6,211,453	\$6,211,453	21.00	21.00

Compliance and Monitoring of Instructional Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$13,500	\$13,500	0.00	0.00
Total for Service Area	\$13,500	\$13,500	0.00	0.00

Adult Education and Literacy

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,708,769	\$1,708,769	11.00	11.00
Total for Service Area	\$1,708,769	\$1,708,769	11.00	11.00

Special Education Instructional Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,550,524	\$5,550,524	15.00	15.00
Total for Service Area	\$5,550,524	\$5,550,524	15.00	15.00

Special Education Administration and Assistance Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$506,174	\$649,410	5.00	5.00
Total for Service Area	\$506,174	\$649,410	5.00	5.00

Special Education Compliance and Monitoring Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,911,005	\$1,911,005	15.00	15.00
Total for Service Area	\$1,911,005	\$1,911,005	15.00	15.00

Student Assistance and Guidance Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,864,885	\$5,864,885	12.00	12.00
Total for Service Area	\$5,864,885	\$5,864,885	12.00	12.00

Test Development and Administration

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$45,377,474	\$44,120,031	30.00	30.00
Total for Service Area	\$45,377,474	\$44,120,031	30.00	30.00

School Improvement

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,563,670	\$2,563,670	10.00	10.00
Total for Service Area	\$2,563,670	\$2,563,670	10.00	10.00

School Nutrition

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,395,746	\$1,395,746	13.00	13.00
Total for Service Area	\$1,395,746	\$1,395,746	13.00	13.00

Pupil Transportation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$183,445	\$183,445	2.00	2.00
Total for Service Area	\$183,445	\$183,445	2.00	2.00

Instructional Technology

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,052,440	\$1,052,440	11.00	11.00
Total for Service Area	\$1,052,440	\$1,052,440	11.00	11.00

Distance Learning and Electronic Classroom

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$883,733	\$883,733	6.00	6.00
Total for Service Area	\$883,733	\$883,733	6.00	6.00

Teacher Licensure and Certification

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,735,846	\$2,735,846	13.00	13.00
<i>Transfer National Board Certification funds between service areas</i>	\$0	\$2,360,000	0.00	0.00
Total for Service Area	\$2,735,846	\$5,095,846	13.00	13.00

Teacher Education and Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$7,976,894	\$7,942,769	10.00	10.00
<i>Transfer National Board Certification funds between service areas</i>	\$0	(\$2,360,000)	0.00	0.00
Total for Service Area	\$7,976,894	\$5,582,769	10.00	10.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$17,896,017	\$17,898,889	93.00	93.00
Total for Service Area	\$17,896,017	\$17,898,889	93.00	93.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$122,877,818	\$121,732,358	337.00	339.00
<i>Total Amendments</i>	\$0	\$200,000	0.00	2.00
AGENCY TOTALS	\$122,877,818	\$121,932,358	337.00	341.00

Direct Aid to Public Education

Financial Assistance for Supplemental Education

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,747,750	\$2,447,750	0.00	0.00
Total for Service Area	\$2,747,750	\$2,447,750	0.00	0.00

Standards of Quality for Public Education (SOQ)

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,817,685,174	\$4,925,866,802	0.00	0.00
<i>Adjust funding for fringe benefits</i>	(\$2,827,153)	(\$2,831,896)	0.00	0.00
<i>Update Average Daily Membership</i>	(\$24,924,205)	(\$35,745,284)	0.00	0.00
<i>Update costs of the Standards of Quality programs</i>	(\$1,966,878)	(\$3,118,120)	0.00	0.00
<i>Update Lottery proceeds for public education</i>	\$12,709,800	\$12,709,800	0.00	0.00
<i>Update sales tax estimates for public education</i>	\$1,182,431	\$2,671,416	0.00	0.00
<i>Update fringe benefit rates</i>	\$0	\$4,043,322	0.00	0.00
<i>Increase salaries for public school employees</i>	\$0	\$577,915	0.00	0.00
Total for Service Area	\$4,801,859,169	\$4,904,173,955	0.00	0.00

Financial Incentive Programs for Public Education

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$451,741,980	\$458,763,237	0.00	0.00
<i>Adjust funding for fringe benefits</i>	(\$41,684)	(\$113,855)	0.00	0.00
<i>Update Average Daily Membership</i>	\$4,528,275	(\$13,741)	0.00	0.00
<i>Update sales tax estimates for public education</i>	(\$1,182,431)	(\$13,005)	0.00	0.00
<i>Update fringe benefit rates</i>	\$0	\$235,855	0.00	0.00
<i>Update costs of incentive programs</i>	(\$8,367,983)	(\$5,152,881)	0.00	0.00
<i>Expand Standards of Learning Algebra Readiness program</i>	\$0	\$3,888,374	0.00	0.00
<i>Increase salaries for public school employees</i>	\$0	\$63,295,464	0.00	0.00
<i>Provide new and expanded preschool opportunities</i>	\$0	\$4,638,750	0.00	0.00
<i>Expand eligibility for Early Reading Intervention program</i>	\$0	\$4,101,546	0.00	0.00
Total for Service Area	\$446,678,157	\$529,629,744	0.00	0.00

Financial Assistance for Categorical Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$135,060,037	\$139,414,584	0.00	0.00
<i>Update costs of categorical programs</i>	(\$1,776,498)	(\$1,745,405)	0.00	0.00
<i>Provide educational continuity for foster children</i>	\$0	\$150,000	0.00	0.00
Total for Service Area	\$133,283,539	\$137,819,179	0.00	0.00

Financial Assistance for School Facilities

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$470,099,995	\$453,600,004	0.00	0.00
<i>Update Average Daily Membership</i>	\$7	(\$3)	0.00	0.00
<i>Update Lottery proceeds for public education</i>	(\$20,700,000)	(\$20,700,000)	0.00	0.00
Total for Service Area	\$449,400,002	\$432,900,001	0.00	0.00

Federal Assistance to Local Education Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$734,092,100	\$734,092,100	0.00	0.00
Total for Service Area	\$734,092,100	\$734,092,100	0.00	0.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$6,611,427,036	\$6,714,184,477	0.00	0.00
<i>Total Amendments</i>	(\$43,366,319)	\$26,878,252	0.00	0.00
AGENCY TOTALS	\$6,568,060,717	\$6,741,062,729	0.00	0.00

Virginia School for the Deaf, Blind and Multi-Disabled at Hampton

Classroom Instruction

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,643,731	\$1,670,550	43.00	43.00
Total for Service Area	\$1,643,731	\$1,670,550	43.00	43.00

Occupational-Vocational Instruction

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$536,570	\$536,570	6.00	6.00
Total for Service Area	\$536,570	\$536,570	6.00	6.00

Food and Dietary Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$259,557	\$259,557	0.00	0.00
Total for Service Area	\$259,557	\$259,557	0.00	0.00

Medical and Clinical Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$380,535	\$380,535	0.00	0.00
Total for Service Area	\$380,535	\$380,535	0.00	0.00

Physical Plant Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,507,901	\$1,507,901	0.00	0.00
Total for Service Area	\$1,507,901	\$1,507,901	0.00	0.00

Residential Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,157,110	\$1,157,110	0.00	0.00
Total for Service Area	\$1,157,110	\$1,157,110	0.00	0.00

Transportation Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$186,376	\$186,376	0.00	0.00
Total for Service Area	\$186,376	\$186,376	0.00	0.00

General Management and Direction

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,421,489	\$1,435,799	79.00	79.00
Total for Service Area	\$1,421,489	\$1,435,799	79.00	79.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$7,093,269	\$7,134,398	128.00	128.00
AGENCY TOTALS	\$7,093,269	\$7,134,398	128.00	128.00

Virginia School For The Deaf And The Blind At Staunton

Classroom Instruction

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,373,465	\$3,405,731	61.00	61.00
<i>Provide funding and positions to address critical staffing needs</i>	\$0	\$90,000	0.00	0.00
Total for Service Area	\$3,373,465	\$3,495,731	61.00	61.00

Occupational-Vocational Instruction

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$135,374	\$135,374	2.00	2.00
Total for Service Area	\$135,374	\$135,374	2.00	2.00

Food and Dietary Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$281,537	\$281,537	7.00	7.00
Total for Service Area	\$281,537	\$281,537	7.00	7.00

Medical and Clinical Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$266,366	\$266,366	3.00	3.00
Total for Service Area	\$266,366	\$266,366	3.00	3.00

Physical Plant Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,206,369	\$1,206,369	18.20	18.20
<i>Provide funding and positions to address critical staffing needs</i>	\$0	\$90,680	2.00	0.00
Total for Service Area	\$1,206,369	\$1,297,049	20.20	18.20

Residential Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,685,174	\$1,685,174	41.00	41.00
<i>Provide funding and positions to address critical staffing needs</i>	\$0	\$48,574	2.00	0.00
Total for Service Area	\$1,685,174	\$1,733,748	43.00	41.00

Transportation Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$237,514	\$237,514	0.80	0.80
<i>Provide funding to purchase new handicap accessible school bus</i>	\$98,041	\$0	0.00	0.00
Total for Service Area	\$335,555	\$237,514	0.80	0.80

General Management and Direction

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$896,027	\$915,618	10.00	10.00
Total for Service Area	\$896,027	\$915,618	10.00	10.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$8,081,826	\$8,133,683	143.00	143.00
<i>Total Amendments</i>	\$98,041	\$229,254	0.00	4.00
AGENCY TOTALS	\$8,179,867	\$8,362,937	143.00	147.00

State Council Of Higher Education For Virginia

Scholarships

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$55,070,098	\$63,500,148	4.00	4.00
<i>Adjust nongeneral fund appropriation for federal grant programs</i>	\$0	\$818,507	0.00	0.00
<i>Adjust nongeneral fund appropriation for student financial assistance programs</i>	\$0	\$546,986	0.00	0.00
<i>Provide financial assistance for room and board for Virginia military survivors and dependents</i>	\$0	\$1,000,000	0.00	0.00
Total for Service Area	\$55,070,098	\$65,865,641	4.00	4.00

Regional Financial Assistance for Education

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$196,640	\$196,640	0.00	0.00
Total for Service Area	\$196,640	\$196,640	0.00	0.00

Eminent Scholars

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,277,568	\$6,277,568	0.00	0.00
Total for Service Area	\$6,277,568	\$6,277,568	0.00	0.00

Outstanding Faculty Recognition

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$75,000	\$75,000	0.00	0.00
Total for Service Area	\$75,000	\$75,000	0.00	0.00

Higher Education Coordination and Review

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$53,818,989	\$57,132,434	37.00	37.00
<i>Adjust nongeneral fund appropriation for federal grant programs</i>	\$0	(\$300,134)	0.00	0.00
<i>Adjust nongeneral fund appropriation for student financial assistance programs</i>	\$0	(\$546,986)	0.00	0.00
Total for Service Area	\$53,818,989	\$56,285,314	37.00	37.00

Regulation of Private and Out-of-State Institutions

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$764,942	\$776,942	4.00	4.00
<i>Adjust nongeneral fund appropriation for federal grant programs</i>	\$0	\$48,424	0.00	0.00
Total for Service Area	\$764,942	\$825,366	4.00	4.00

Higher Education Federal Programs Coordination

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,343,716	\$2,343,716	1.00	1.00
<i>Adjust nongeneral fund appropriation for federal grant programs</i>	\$0	\$96,710	0.00	0.00
Total for Service Area	\$2,343,716	\$2,440,426	1.00	1.00

Early Awareness and Readiness Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,138,992	\$2,146,668	5.00	5.00
<i>Adjust nongeneral fund appropriation for federal grant programs</i>	\$0	\$155,000	0.00	0.00
<i>Provide additional funding for GEAR-UP Virginia program</i>	\$0	\$78,686	0.00	0.00
Total for Service Area	\$2,138,992	\$2,380,354	5.00	5.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$120,685,945	\$132,449,116	51.00	51.00
<i>Total Amendments</i>	\$0	\$1,897,193	0.00	0.00
AGENCY TOTALS	\$120,685,945	\$134,346,309	51.00	51.00

Christopher Newport University

Educational and General Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$49,171,621	\$51,291,745	524.74	524.74
<i>Transfer operating funds for the Ferguson Center for the Arts from educational and general programs to auxiliary enterprise programs</i>	\$0	(\$4,160,500)	0.00	0.00
<i>Adjust nongeneral fund appropriation for educational and general programs</i>	\$0	\$900,000	0.00	0.00
<i>Increase support for the operation and maintenance of new facilities</i>	\$0	\$561,374	0.00	0.00
<i>Address the state's commitment to quality in higher education</i>	\$0	\$467,692	0.00	0.00
<i>Transfer funds from central appropriations for faculty salaries</i>	\$0	\$207,917	0.00	0.00
Total for Service Area	\$49,171,621	\$49,268,228	524.74	524.74

Higher Education Student Financial Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,292,709	\$3,292,709	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$319,867	0.00	0.00
Total for Service Area	\$3,292,709	\$3,612,576	0.00	0.00

Financial Assistance For Educational And General Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,550,220	\$3,300,220	34.50	34.50
Total for Service Area	\$3,550,220	\$3,300,220	34.50	34.50

Higher Education Auxiliary Enterprises

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$36,395,052	\$36,395,052	158.50	158.50
<i>Adjust nongeneral fund appropriation for increased auxiliary enterprise revenue</i>	\$0	\$7,343,035	0.00	0.00
<i>Transfer operating funds for the Ferguson Center for the Arts from educational and general programs to auxiliary enterprise programs</i>	\$0	\$4,160,500	0.00	0.00
Total for Service Area	\$36,395,052	\$47,898,587	158.50	158.50

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$92,409,602	\$94,279,726	717.74	717.74
Total Amendments	\$0	\$9,799,885	0.00	0.00
AGENCY TOTALS	\$92,409,602	\$104,079,611	717.74	717.74

The College Of William And Mary In Virginia

Educational and General Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$120,739,310	\$124,625,072	1,137.95	1,137.95
<i>Increase support for operation and maintenance of new facilities</i>	\$121,688	\$1,876,935	10.00	0.00
<i>Transfer funds from central appropriations for faculty salaries</i>	\$0	\$652,353	0.00	0.00
Total for Service Area	\$120,860,998	\$127,154,360	1,147.95	1,137.95

Higher Education Student Financial Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,483,968	\$5,483,968	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$215,481	0.00	0.00
Total for Service Area	\$5,483,968	\$5,699,449	0.00	0.00

Financial Assistance For Educational And General Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$25,546,609	\$25,546,609	30.50	30.50
Total for Service Area	\$25,546,609	\$25,546,609	30.50	30.50

Higher Education Auxiliary Enterprises

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$54,407,779	\$54,407,779	246.00	246.00
Total for Service Area	\$54,407,779	\$54,407,779	246.00	246.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$206,177,666	\$210,063,428	1,414.45	1,414.45
Total Amendments	\$121,688	\$2,744,769	0.00	10.00
AGENCY TOTALS	\$206,299,354	\$212,808,197	1,414.45	1,424.45

Richard Bland College

Educational and General Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,602,031	\$8,845,539	97.16	97.16
<i>Address the state's commitment to quality in higher education</i>	\$0	\$90,828	0.00	0.00
<i>Transfer funds from central appropriations for faculty salaries</i>	\$0	\$26,755	0.00	0.00
Total for Service Area	\$8,602,031	\$8,963,122	97.16	97.16

Higher Education Student Financial Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$261,985	\$261,985	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$13,621	0.00	0.00
Total for Service Area	\$261,985	\$275,606	0.00	0.00

Financial Assistance For Educational And General Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$535,110	\$535,110	3.00	3.00
<i>Reduce nongeneral fund appropriation to more accurately reflect support of sponsored programs</i>	\$0	(\$200,000)	0.00	0.00
Total for Service Area	\$535,110	\$335,110	3.00	3.00

Higher Education Auxiliary Enterprises

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$335,000	\$335,000	0.00	0.00
Total for Service Area	\$335,000	\$335,000	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$9,734,126	\$9,977,634	100.16	100.16
Total Amendments	\$0	(\$68,796)	0.00	0.00
AGENCY TOTALS	\$9,734,126	\$9,908,838	100.16	100.16

Virginia Institute of Marine Science

Educational and General Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$20,759,235	\$21,518,478	275.07	275.07
<i>Provide for the continued operation of the Clean Marina Program</i>	\$0	\$90,000	0.00	0.00
<i>Support monitoring and assessment of the blue crab population in the Chesapeake Bay</i>	\$0	\$185,000	0.00	0.00
<i>Transfer funds from central appropriations for faculty salaries</i>	\$0	\$77,046	0.00	0.00
Total for Service Area	\$20,759,235	\$21,870,524	275.07	275.07

Financial Assistance For Educational And General Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$22,818,969	\$22,818,969	95.00	95.00
Total for Service Area	\$22,818,969	\$22,818,969	95.00	95.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$43,578,204	\$44,337,447	370.07	370.07
Total Amendments	\$0	\$352,046	0.00	0.00
AGENCY TOTALS	\$43,578,204	\$44,689,493	370.07	370.07

George Mason University

Educational and General Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$298,636,396	\$308,653,498	2,724.71	2,724.71
<i>Increase nongeneral fund appropriation for educational and general programs</i>	\$10,000,000	\$25,000,000	0.00	0.00
<i>Address the state's commitment to quality in higher education</i>	\$0	\$4,429,991	0.00	0.00
<i>Increase support for nursing faculty</i>	\$0	\$196,625	0.00	0.00
<i>Transfer funds from central appropriations for faculty salaries</i>	\$0	\$1,245,755	0.00	0.00
Total for Service Area	\$308,636,396	\$339,525,869	2,724.71	2,724.71

Higher Education Student Financial Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$11,794,711	\$11,794,711	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$1,418,382	0.00	0.00
Total for Service Area	\$11,794,711	\$13,213,093	0.00	0.00

Financial Assistance For Educational And General Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$164,812,223	\$164,812,223	439.00	439.00
Total for Service Area	\$164,812,223	\$164,812,223	439.00	439.00

Higher Education Auxiliary Enterprises

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$87,353,732	\$94,711,732	298.00	278.00
<i>Increase nongeneral fund appropriation for auxiliary enterprises</i>	\$0	\$10,000,000	0.00	0.00
Total for Service Area	\$87,353,732	\$104,711,732	298.00	278.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$562,597,062	\$579,972,164	3,441.71	3,461.71
<i>Total Amendments</i>	\$10,000,000	\$42,290,753	0.00	0.00
AGENCY TOTALS	\$572,597,062	\$622,262,917	3,441.71	3,461.71

James Madison University

Educational and General Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$187,358,486	\$200,258,660	1,850.29	1,815.29
<i>Increase support for operation and maintenance of new facilities</i>	\$0	\$581,871	9.50	0.00
<i>Increase support for nursing faculty</i>	\$0	\$93,397	0.00	0.00
<i>Transfer funds from central appropriations for faculty salaries</i>	\$0	\$855,981	0.00	0.00
Total for Service Area	\$187,358,486	\$201,789,909	1,859.79	1,815.29

Higher Education Student Financial Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$7,213,523	\$7,463,523	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$630,754	0.00	0.00
Total for Service Area	\$7,213,523	\$8,094,277	0.00	0.00

Financial Assistance For Educational And General Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$35,409,415	\$36,909,547	163.50	158.50
Total for Service Area	\$35,409,415	\$36,909,547	163.50	158.50

Higher Education Auxiliary Enterprises

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$111,418,335	\$117,790,874	640.35	626.35
Total for Service Area	\$111,418,335	\$117,790,874	640.35	626.35

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$341,399,759	\$362,422,604	2,600.14	2,654.14
Total Amendments	\$0	\$2,162,003	0.00	9.50
AGENCY TOTALS	\$341,399,759	\$364,584,607	2,600.14	2,663.64

Longwood University

Educational and General Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$48,448,273	\$51,349,505	484.56	484.56
Transfer funds from central appropriations for faculty salaries	\$0	\$176,915	0.00	0.00
Total for Service Area	\$48,448,273	\$51,526,420	484.56	484.56

Higher Education Student Financial Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,784,837	\$2,784,837	0.00	0.00
Increase undergraduate student financial assistance	\$0	\$364,227	0.00	0.00
Total for Service Area	\$2,784,837	\$3,149,064	0.00	0.00

Financial Assistance For Educational And General Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,153,393	\$3,153,393	11.00	11.00
Total for Service Area	\$3,153,393	\$3,153,393	11.00	11.00

Higher Education Auxiliary Enterprises

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$27,223,795	\$27,223,795	117.00	117.00
Total for Service Area	\$27,223,795	\$27,223,795	117.00	117.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$81,610,298	\$84,511,530	612.56	612.56
Total Amendments	\$0	\$541,142	0.00	0.00
AGENCY TOTALS	\$81,610,298	\$85,052,672	612.56	612.56

Norfolk State University

Educational and General Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$81,459,794	\$82,606,603	853.22	850.22
<i>Increase support for nursing faculty</i>	\$0	\$54,072	0.00	0.00
<i>Transfer funds from central appropriations for faculty salaries</i>	\$0	\$294,268	0.00	0.00
Total for Service Area	\$81,459,794	\$82,954,943	853.22	850.22

Higher Education Student Financial Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$9,978,945	\$9,978,945	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$667,105	0.00	0.00
Total for Service Area	\$9,978,945	\$10,646,050	0.00	0.00

Financial Assistance For Educational And General Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$24,686,497	\$24,686,497	33.15	33.15
Total for Service Area	\$24,686,497	\$24,686,497	33.15	33.15

Higher Education Auxiliary Enterprises

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$28,605,988	\$28,605,988	115.00	115.00
Total for Service Area	\$28,605,988	\$28,605,988	115.00	115.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$144,731,224	\$145,878,033	998.37	1,001.37
Total Amendments	\$0	\$1,015,445	0.00	0.00
AGENCY TOTALS	\$144,731,224	\$146,893,478	998.37	1,001.37

Old Dominion University

Educational and General Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$192,405,150	\$202,643,100	1,929.33	1,929.33
<i>Increase support for operation and maintenance of new facilities</i>	\$0	\$488,333	9.00	0.00
<i>Address the state's commitment to quality in higher education</i>	\$0	\$2,130,791	0.00	0.00
<i>Increase support for nursing faculty</i>	\$0	\$113,059	0.00	0.00
<i>Transfer funds from central appropriations for faculty salaries</i>	\$0	\$726,579	0.00	0.00
Total for Service Area	\$192,405,150	\$206,101,862	1,938.33	1,929.33

Higher Education Student Financial Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$11,633,849	\$11,633,849	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$1,692,778	0.00	0.00
Total for Service Area	\$11,633,849	\$13,326,627	0.00	0.00

Financial Assistance For Educational And General Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$17,417,163	\$17,417,163	113.00	113.00
Total for Service Area	\$17,417,163	\$17,417,163	113.00	113.00

Higher Education Auxiliary Enterprises

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$50,787,743	\$50,787,743	273.41	273.41
Total for Service Area	\$50,787,743	\$50,787,743	273.41	273.41

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$272,243,905	\$282,481,855	2,315.74	2,315.74
<i>Total Amendments</i>	\$0	\$5,151,540	0.00	9.00
AGENCY TOTALS	\$272,243,905	\$287,633,395	2,315.74	2,324.74

Radford University

Educational and General Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$89,425,629	\$91,773,824	1,060.38	1,060.38
<i>Increase support for nursing education facilities</i>	\$0	\$164,475	0.00	0.00
<i>Address the state's commitment to quality in higher education</i>	\$0	\$1,013,160	0.00	0.00
<i>Increase support for nursing faculty</i>	\$0	\$113,059	0.00	0.00
<i>Transfer funds from central appropriations for faculty salaries</i>	\$0	\$326,866	0.00	0.00
Total for Service Area	\$89,425,629	\$93,391,384	1,060.38	1,060.38

Higher Education Student Financial Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,567,626	\$5,567,626	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$723,669	0.00	0.00
Total for Service Area	\$5,567,626	\$6,291,295	0.00	0.00

Financial Assistance For Educational And General Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,143,901	\$6,143,901	56.00	56.00
Total for Service Area	\$6,143,901	\$6,143,901	56.00	56.00

Higher Education Auxiliary Enterprises

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$39,184,716	\$39,184,716	254.66	254.66
Total for Service Area	\$39,184,716	\$39,184,716	254.66	254.66

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$140,321,872	\$142,670,067	1,371.04	1,371.04
<i>Total Amendments</i>	\$0	\$2,341,229	0.00	0.00
AGENCY TOTALS	\$140,321,872	\$145,011,296	1,371.04	1,371.04

University of Mary Washington

Educational and General Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$53,103,264	\$55,750,563	540.66	535.66
<i>Transfer funds from central appropriations for faculty salaries</i>	\$0	\$204,316	0.00	0.00
Total for Service Area	\$53,103,264	\$55,954,879	540.66	535.66

Higher Education Student Financial Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,184,395	\$1,184,395	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$135,196	0.00	0.00
Total for Service Area	\$1,184,395	\$1,319,591	0.00	0.00

Financial Assistance For Educational And General Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$809,533	\$809,533	1.00	1.00
Total for Service Area	\$809,533	\$809,533	1.00	1.00

Collections Management and Curatorial Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$657,181	\$657,181	5.00	5.00
Total for Service Area	\$657,181	\$657,181	5.00	5.00

Historic Landmarks and Facilities Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$259,380	\$259,380	3.00	3.00
Total for Service Area	\$259,380	\$259,380	3.00	3.00

Higher Education Auxiliary Enterprises

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$27,749,840	\$28,442,944	133.00	133.00
Total for Service Area	\$27,749,840	\$28,442,944	133.00	133.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$83,763,593	\$87,103,996	677.66	682.66
<i>Total Amendments</i>	\$0	\$339,512	0.00	0.00
AGENCY TOTALS	\$83,763,593	\$87,443,508	677.66	682.66

University Of Virginia

Educational and General Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$418,179,616	\$436,620,211	4,627.76	4,562.76
<i>Increase support for operation and maintenance of new facilities</i>	\$0	\$1,082,803	22.00	0.00
<i>Increase nongeneral fund appropriation for tuition and fee revenue</i>	\$9,000,000	\$19,000,000	0.00	0.00
<i>Address the state's commitment to quality in higher education</i>	\$0	\$4,102,046	0.00	0.00
<i>Increase support for nursing faculty</i>	\$0	\$255,613	0.00	0.00
<i>Transfer funds from central appropriations for faculty salaries</i>	\$0	\$1,843,697	0.00	0.00
Total for Service Area	\$427,179,616	\$462,904,370	4,649.76	4,562.76

Higher Education Student Financial Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$47,386,218	\$50,286,218	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$290,163	0.00	0.00
Total for Service Area	\$47,386,218	\$50,576,381	0.00	0.00

Financial Assistance For Educational And General Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$371,635,136	\$371,635,136	2,129.50	2,129.50
Total for Service Area	\$371,635,136	\$371,635,136	2,129.50	2,129.50

Higher Education Auxiliary Enterprises

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$137,263,098	\$143,535,098	846.70	846.70
Total for Service Area	\$137,263,098	\$143,535,098	846.70	846.70

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$974,464,068	\$1,002,076,663	7,538.96	7,603.96
<i>Total Amendments</i>	\$9,000,000	\$26,574,322	0.00	22.00
AGENCY TOTALS	\$983,464,068	\$1,028,650,985	7,538.96	7,625.96

University Of Virginia Medical Center

State Health Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$921,034,925	\$992,697,064	4,897.22	4,791.15
Total for Service Area	\$921,034,925	\$992,697,064	4,897.22	4,791.15

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$921,034,925	\$992,697,064	4,791.15	4,897.22
Total Amendments	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$921,034,925	\$992,697,064	4,791.15	4,897.22

University of Virginia's College at Wise

Educational and General Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$21,104,413	\$21,793,311	239.89	239.89
<i>Facilitate the technical training programs for the Northrop Grumman state backup data center</i>	\$0	\$384,935	5.00	0.00
<i>Transfer funds from central appropriations for faculty salaries</i>	\$0	\$74,612	0.00	0.00
Total for Service Area	\$21,104,413	\$22,252,858	244.89	239.89

Higher Education Student Financial Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,353,950	\$1,353,950	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$221,751	0.00	0.00
Total for Service Area	\$1,353,950	\$1,575,701	0.00	0.00

Financial Assistance For Educational And General Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,087,321	\$2,087,321	11.13	11.13
Total for Service Area	\$2,087,321	\$2,087,321	11.13	11.13

Higher Education Auxiliary Enterprises

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$7,373,772	\$7,373,772	30.52	30.52
Total for Service Area	\$7,373,772	\$7,373,772	30.52	30.52

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$31,919,456	\$32,608,354	281.54	281.54
Total Amendments	\$0	\$681,298	0.00	5.00
AGENCY TOTALS	\$31,919,456	\$33,289,652	281.54	286.54

Virginia Commonwealth University

Educational and General Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$413,553,002	\$433,568,884	3,394.30	3,344.80
<i>Increase support for operation and maintenance of new facilities</i>	\$0	\$1,234,434	6.50	0.00
<i>Address the state's commitment to quality in higher education</i>	\$0	\$4,131,027	0.00	0.00
<i>Increase support for nursing faculty</i>	\$0	\$98,313	0.00	0.00
<i>Transfer funds from central appropriations for faculty salaries</i>	\$0	\$1,653,990	0.00	0.00
<i>Fund Grace E. Harris Leadership Institute</i>	\$0	\$100,000	0.00	0.00
Total for Service Area	\$413,553,002	\$440,786,648	3,400.80	3,344.80

Higher Education Student Financial Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$14,830,410	\$14,830,410	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$2,056,744	0.00	0.00
Total for Service Area	\$14,830,410	\$16,887,154	0.00	0.00

Financial Assistance For Educational And General Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$232,784,852	\$242,002,652	1,168.74	1,151.74
Total for Service Area	\$232,784,852	\$242,002,652	1,168.74	1,151.74

State Health Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$18,000,000	\$18,000,000	200.00	200.00
Total for Service Area	\$18,000,000	\$18,000,000	200.00	200.00

Higher Education Auxiliary Enterprises

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$100,936,168	\$112,036,168	382.80	382.80
Total for Service Area	\$100,936,168	\$112,036,168	382.80	382.80

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$780,104,432	\$820,438,114	5,079.34	5,145.84
<i>Total Amendments</i>	\$0	\$9,274,508	0.00	6.50
AGENCY TOTALS	\$780,104,432	\$829,712,622	5,079.34	5,152.34

Virginia Community College System

Educational and General Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$656,249,507	\$678,190,454	8,647.64	8,647.64
<i>Adjust nongeneral fund appropriation for federal work study program</i>	\$0	\$2,217,790	0.00	0.00
<i>Reduce appropriation for operation and maintenance of new facilities</i>	(\$900,000)	(\$1,200,000)	0.00	0.00
<i>Address the state's commitment to quality in higher education</i>	\$0	\$7,429,056	0.00	0.00
<i>Increase support for nursing faculty</i>	\$0	\$781,584	0.00	0.00
<i>Transfer funds from central appropriations for faculty salaries</i>	\$0	\$1,717,735	0.00	0.00
Total for Service Area	\$655,349,507	\$689,136,619	8,647.64	8,647.64

Higher Education Student Financial Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$132,722,336	\$132,722,336	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$3,490,688	0.00	0.00
Total for Service Area	\$132,722,336	\$136,213,024	0.00	0.00

Financial Assistance For Educational And General Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$45,117,500	\$45,117,500	284.50	284.50
Total for Service Area	\$45,117,500	\$45,117,500	284.50	284.50

Apprenticeship Program

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,044,500	\$1,044,500	3.00	3.00
Total for Service Area	\$1,044,500	\$1,044,500	3.00	3.00

Higher Education Auxiliary Enterprises

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$25,149,586	\$25,149,586	12.00	12.00
Total for Service Area	\$25,149,586	\$25,149,586	12.00	12.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$860,283,429	\$882,224,376	8,947.14	8,947.14
<i>Total Amendments</i>	<i>(\$900,000)</i>	<i>\$14,436,853</i>	<i>0.00</i>	<i>0.00</i>
AGENCY TOTALS	\$859,383,429	\$896,661,229	8,947.14	8,947.14

Virginia Military Institute

Educational and General Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$28,215,769	\$28,531,181	309.51	309.51
<i>Increase support for operation and maintenance of new facilities</i>	\$0	\$161,833	2.75	0.00
<i>Transfer funds from central appropriations for faculty salaries</i>	\$0	\$100,352	0.00	0.00
Total for Service Area	\$28,215,769	\$28,793,366	312.26	309.51

Higher Education Student Financial Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$891,620	\$891,620	0.00	0.00
<i>Establish Virginia Military Scholarship Program</i>	\$0	\$448,000	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$25,148	0.00	0.00
Total for Service Area	\$891,620	\$1,364,768	0.00	0.00

Financial Assistance For Educational And General Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$894,898	\$894,898	6.75	6.75
Total for Service Area	\$894,898	\$894,898	6.75	6.75

Unique Military Activities

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,502,037	\$6,721,037	23.24	23.24
Total for Service Area	\$6,502,037	\$6,721,037	23.24	23.24

Higher Education Auxiliary Enterprises

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$15,708,665	\$15,708,665	121.52	121.52
Total for Service Area	\$15,708,665	\$15,708,665	121.52	121.52

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$52,212,989	\$52,747,401	461.02	461.02
<i>Total Amendments</i>	\$0	\$735,333	0.00	2.75
AGENCY TOTALS	\$52,212,989	\$53,482,734	461.02	463.77

Virginia Polytechnic Institute and State University

Educational and General Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$427,444,708	\$441,752,544	3,922.68	3,922.68
<i>Increase nongeneral fund appropriation for continuing education programs</i>	\$0	\$1,500,000	0.00	0.00
<i>Increase support for operation and maintenance of new facilities</i>	\$99,876	\$1,017,859	9.91	1.50
<i>Address the state's commitment to quality in higher education</i>	\$0	\$4,474,902	0.00	0.00
<i>Transfer funds from central appropriations for faculty salaries</i>	\$0	\$2,133,200	0.00	0.00
Total for Service Area	\$427,544,584	\$450,878,505	3,932.59	3,924.18

Higher Education Student Financial Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$15,838,648	\$15,838,648	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$903,989	0.00	0.00
Total for Service Area	\$15,838,648	\$16,742,637	0.00	0.00

Financial Assistance For Educational And General Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$266,401,934	\$266,401,934	1,278.80	1,278.80
Total for Service Area	\$266,401,934	\$266,401,934	1,278.80	1,278.80

Higher Education Auxiliary Enterprises

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$164,657,356	\$169,780,040	1,067.25	1,047.30
<i>Increase nongeneral fund appropriation for auxiliary enterprise programs</i>	\$0	\$13,622,614	0.00	0.00
Total for Service Area	\$164,657,356	\$183,402,654	1,067.25	1,047.30

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$874,342,646	\$893,773,166	6,248.78	6,268.73
<i>Total Amendments</i>	\$99,876	\$23,652,564	1.50	9.91
AGENCY TOTALS	\$874,442,522	\$917,425,730	6,250.28	6,278.64

VPI Cooperative Extension And Agricultural Experiment Station

Educational and General Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$81,358,460	\$82,071,795	1,120.42	1,120.42
<i>Transfer funds from central appropriations for faculty salaries</i>	\$0	\$297,511	0.00	0.00
Total for Service Area	\$81,358,460	\$82,369,306	1,120.42	1,120.42

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$81,358,460	\$82,071,795	1,120.42	1,120.42
<i>Total Amendments</i>	\$0	\$297,511	0.00	0.00
AGENCY TOTALS	\$81,358,460	\$82,369,306	1,120.42	1,120.42

Virginia State University

Educational and General Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$56,941,995	\$58,097,317	579.43	579.43
<i>Provide additional funding for the logistics program</i>	\$0	\$750,000	6.00	0.00
<i>Address the state's commitment to quality in higher education</i>	\$0	\$520,830	0.00	0.00
<i>Increase support for nursing faculty</i>	\$0	\$24,578	0.00	0.00
<i>Transfer funds from central appropriations for faculty salaries</i>	\$0	\$222,461	0.00	0.00
Total for Service Area	\$56,941,995	\$59,615,186	585.43	579.43

Higher Education Student Financial Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,087,134	\$4,087,134	0.00	0.00
<i>Increase undergraduate student financial assistance</i>	\$0	\$576,233	0.00	0.00
Total for Service Area	\$4,087,134	\$4,663,367	0.00	0.00

Financial Assistance For Educational And General Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$18,554,447	\$18,554,447	64.94	64.94
Total for Service Area	\$18,554,447	\$18,554,447	64.94	64.94

Higher Education Auxiliary Enterprises

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$23,417,869	\$23,417,869	109.69	109.69
Total for Service Area	\$23,417,869	\$23,417,869	109.69	109.69

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$103,001,445	\$104,156,767	754.06	754.06
Total Amendments	\$0	\$2,094,102	0.00	6.00
AGENCY TOTALS	\$103,001,445	\$106,250,869	754.06	760.06

VSU Cooperative Extension and Agricultural Research Services

Educational and General Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,509,071	\$8,544,421	83.75	83.75
<i>Transfer funds from central appropriations for faculty salaries</i>	\$0	\$25,691	0.00	0.00
Total for Service Area	\$8,509,071	\$8,570,112	83.75	83.75

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$8,509,071	\$8,544,421	83.75	83.75
Total Amendments	\$0	\$25,691	0.00	0.00
AGENCY TOTALS	\$8,509,071	\$8,570,112	83.75	83.75

Frontier Culture Museum Of Virginia

Collections Management and Curatorial Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$156,289	\$156,289	4.00	4.00
Total for Service Area	\$156,289	\$156,289	4.00	4.00

Education and Extension Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$750,053	\$750,053	19.50	19.50
<i>Provide additional support for operations</i>	\$0	\$37,449	0.00	0.00
Total for Service Area	\$750,053	\$787,502	19.50	19.50

Operational and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,208,434	\$1,126,624	17.00	17.00
<i>Provide additional support for operations</i>	\$0	\$68,574	0.00	0.00
Total for Service Area	\$1,208,434	\$1,195,198	17.00	17.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$2,114,776	\$2,032,966	40.50	40.50
Total Amendments	\$0	\$106,023	0.00	0.00
AGENCY TOTALS	\$2,114,776	\$2,138,989	40.50	40.50

Gunston Hall

Collections Management and Curatorial Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$176,245	\$176,245	1.00	1.00
Total for Service Area	\$176,245	\$176,245	1.00	1.00

Education and Extension Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$178,649	\$178,649	1.00	1.00
Total for Service Area	\$178,649	\$178,649	1.00	1.00

Operational and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$631,133	\$635,280	9.00	9.00
Provide funding for security and equipment	\$0	\$95,000	0.00	0.00
Total for Service Area	\$631,133	\$730,280	9.00	9.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$986,027	\$990,174	11.00	11.00
Total Amendments	\$0	\$95,000	0.00	0.00
AGENCY TOTALS	\$986,027	\$1,085,174	11.00	11.00

Jamestown-Yorktown Foundation

Collections Management and Curatorial Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$718,162	\$718,162	16.00	16.00
Total for Service Area	\$718,162	\$718,162	16.00	16.00

Education and Extension Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$7,221,398	\$6,769,394	108.00	108.00
Total for Service Area	\$7,221,398	\$6,769,394	108.00	108.00

Operational and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$10,437,938	\$10,624,396	93.00	93.00
Total for Service Area	\$10,437,938	\$10,624,396	93.00	93.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$18,377,498	\$18,111,952	217.00	217.00
Total Amendments	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$18,377,498	\$18,111,952	217.00	217.00

Jamestown 2007

Commemorative Attraction Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,431,519	\$6,834,037	27.00	27.00
Total for Service Area	\$8,431,519	\$6,834,037	27.00	27.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$8,431,519	\$6,834,037	27.00	27.00
Total Amendments	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$8,431,519	\$6,834,037	27.00	27.00

The Library Of Virginia

Management of Public Records

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$942,968	\$942,968	18.00	18.00
Total for Service Area	\$942,968	\$942,968	18.00	18.00

Management of Archival Records

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,017,528	\$2,017,528	23.00	23.00
Total for Service Area	\$2,017,528	\$2,017,528	23.00	23.00

Historical and Cultural Publications

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$880,335	\$880,335	11.00	11.00
Total for Service Area	\$880,335	\$880,335	11.00	11.00

Archival Research Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,407,064	\$1,407,064	27.00	27.00
Total for Service Area	\$1,407,064	\$1,407,064	27.00	27.00

Conservation-Preservation of Historic Records

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,233,791	\$1,233,791	7.00	7.00
Total for Service Area	\$1,233,791	\$1,233,791	7.00	7.00

Circuit Court Record Preservation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,500,000	\$1,500,000	0.00	0.00
Total for Service Area	\$1,500,000	\$1,500,000	0.00	0.00

Cooperative Library Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,868,479	\$2,868,479	0.00	0.00
<i>Provide funding for expanded services for FindIt Virginia</i>	\$0	\$100,000	0.00	0.00
Total for Service Area	\$2,868,479	\$2,968,479	0.00	0.00

Consultation to Libraries

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$567,965	\$567,965	11.00	10.00
Total for Service Area	\$567,965	\$567,965	11.00	10.00

Research Library Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,164,339	\$4,176,327	57.00	58.00
Total for Service Area	\$4,164,339	\$4,176,327	57.00	58.00

State Formula Aid for Local Public Libraries

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$17,808,571	\$17,808,571	0.00	0.00
Total for Service Area	\$17,808,571	\$17,808,571	0.00	0.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$7,881,140	\$7,680,978	50.00	50.00
<i>Reduce funding for rent expenditures</i>	(\$305,503)	(\$305,503)	0.00	0.00
Total for Service Area	\$7,575,637	\$7,375,475	50.00	50.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$41,272,180	\$41,084,006	204.00	204.00
Total Amendments	(\$305,503)	(\$205,503)	0.00	0.00
AGENCY TOTALS	\$40,966,677	\$40,878,503	204.00	204.00

The Science Museum Of Virginia

Collections Management and Curatorial Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,632,753	\$1,632,753	15.00	15.00
Total for Service Area	\$1,632,753	\$1,632,753	15.00	15.00

Education and Extension Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,038,242	\$5,049,930	56.00	56.00
Total for Service Area	\$5,038,242	\$5,049,930	56.00	56.00

Operational and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,695,324	\$3,714,257	29.00	29.00
<i>Provide funding for additional financial reporting and control positions</i>	\$13,988	\$111,896	2.00	2.00
Total for Service Area	\$3,709,312	\$3,826,153	31.00	31.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$10,366,319	\$10,396,940	100.00	100.00
Total Amendments	\$13,988	\$111,896	2.00	2.00
AGENCY TOTALS	\$10,380,307	\$10,508,836	102.00	102.00

Virginia Commission For The Arts

Financial Assistance to the Arts

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,975,009	\$6,475,864	0.00	0.00
Total for Service Area	\$4,975,009	\$6,475,864	0.00	0.00

Operational and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$476,119	\$475,806	5.00	5.00
Total for Service Area	\$476,119	\$475,806	5.00	5.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$5,451,128	\$6,951,670	5.00	5.00
Total Amendments	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$5,451,128	\$6,951,670	5.00	5.00

Virginia Museum of Fine Arts

Collections Management and Curatorial Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,187,914	\$3,700,391	42.50	36.50
<i>Increase nongeneral fund appropriation to support the museum expansion</i>	\$385,000	\$1,000,000	0.00	0.00
Total for Service Area	\$3,572,914	\$4,700,391	42.50	36.50

Education and Extension Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,836,689	\$3,286,689	44.00	44.00
Total for Service Area	\$3,836,689	\$3,286,689	44.00	44.00

Operational and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$9,357,583	\$9,878,998	79.00	79.00
<i>Upgrade information technology infrastructure</i>	\$0	\$335,000	0.00	0.00
Total for Service Area	\$9,357,583	\$10,213,998	79.00	79.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$16,382,186	\$16,866,078	159.50	165.50
Total Amendments	\$385,000	\$1,335,000	0.00	0.00
AGENCY TOTALS	\$16,767,186	\$18,201,078	159.50	165.50

Eastern Virginia Medical School

Financial Assistance For Educational And General Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$19,389,353	\$19,389,353	0.00	0.00
<i>Provide funding to support core operating requirements</i>	\$0	\$288,960	0.00	0.00
Total for Service Area	\$19,389,353	\$19,678,313	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$19,389,353	\$19,389,353	0.00	0.00
<i>Total Amendments</i>	\$0	\$288,960	0.00	0.00
AGENCY TOTALS	\$19,389,353	\$19,678,313	0.00	0.00

New College Institute

Operation of Higher Education Centers

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
<i>Provide positions for New College Institute</i>	\$0	\$0	8.00	0.00
<i>Adjust service levels</i>	\$0	\$1,250,000	0.00	0.00
<i>Adjust service levels</i>	\$0	\$1,250,000	0.00	0.00
<i>Support Partnering for Economic Transformation</i>	\$0	\$500,000	0.00	0.00
Total for Service Area	\$0	\$3,000,000	8.00	0.00

Educational and General Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,500,000	\$2,500,000	0.00	0.00
<i>Adjust service levels</i>	\$0	(\$1,250,000)	0.00	0.00
<i>Adjust service levels</i>	\$0	(\$1,250,000)	0.00	0.00
Total for Service Area	\$2,500,000	\$0	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$2,500,000	\$2,500,000	0.00	0.00
<i>Total Amendments</i>	\$0	\$500,000	0.00	8.00
AGENCY TOTALS	\$2,500,000	\$3,000,000	0.00	8.00

Institute for Advanced Learning and Research

Regional Research, Technology, Education, and Commercialization Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,967,293	\$6,221,656	0.00	0.00
<i>Support Partnering for Economic Transformation</i>	\$0	\$500,000	0.00	0.00
Total for Service Area	\$5,967,293	\$6,721,656	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$5,967,293	\$6,221,656	0.00	0.00
<i>Total Amendments</i>	\$0	\$500,000	0.00	0.00
AGENCY TOTALS	\$5,967,293	\$6,721,656	0.00	0.00

Roanoke Higher Education Authority

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,287,000	\$1,287,000	0.00	0.00
Total for Service Area	\$1,287,000	\$1,287,000	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$1,287,000	\$1,287,000	0.00	0.00
<i>Total Amendments</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$1,287,000	\$1,287,000	0.00	0.00

Southern Virginia Higher Education Center

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,771,765	\$1,833,476	17.00	17.00
<i>Support Partnering for Economic Transformation</i>	\$0	\$500,000	0.00	0.00
Total for Service Area	\$1,771,765	\$2,333,476	17.00	17.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$1,771,765	\$1,833,476	17.00	17.00
<i>Total Amendments</i>	\$0	\$500,000	0.00	0.00
AGENCY TOTALS	\$1,771,765	\$2,333,476	17.00	17.00

Southwest Virginia Higher Education Center

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,309,007	\$6,329,778	23.00	21.00
<i>Eliminate Southside Tobacco Loan Program</i>	\$0	(\$2,800,000)	0.00	0.00
Total for Service Area	\$6,309,007	\$3,529,778	23.00	21.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$6,309,007	\$6,329,778	21.00	23.00
<i>Total Amendments</i>	\$0	(\$2,800,000)	0.00	0.00
AGENCY TOTALS	\$6,309,007	\$3,529,778	21.00	23.00

Jefferson Science Associates, LLC

Financial Assistance For Educational And General Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,082,238	\$1,082,238	0.00	0.00
Total for Service Area	\$1,082,238	\$1,082,238	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$1,082,238	\$1,082,238	0.00	0.00
<i>Total Amendments</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$1,082,238	\$1,082,238	0.00	0.00

Higher Education Research Initiative

Financial Assistance For Educational And General Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,300,000	\$300,000	200.00	200.00
<i>Provide additional funding for the Commonwealth Technology Research Fund</i>	\$0	\$2,000,000	0.00	0.00
<i>Provide funding for the Christopher Reeve Stem Cell Research Fund</i>	\$0	\$500,000	0.00	0.00
Total for Service Area	\$5,300,000	\$2,800,000	200.00	200.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$5,300,000	\$300,000	200.00	200.00
<i>Total Amendments</i>	\$0	\$2,500,000	0.00	0.00
AGENCY TOTALS	\$5,300,000	\$2,800,000	200.00	200.00

BUDGETS BY SERVICE AREA

Office of Finance



Secretary of Finance

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$626,392	\$626,592	5.00	5.00
Total for Service Area	\$626,392	\$626,592	5.00	5.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$626,392	\$626,592	5.00	5.00
AGENCY TOTALS	\$626,392	\$626,592	5.00	5.00

Department of Accounts

Financial Systems Development

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$673,071	\$673,071	6.00	6.00
<i>Establish an alternate cold site location to enhance disaster recovery preparedness</i>	\$0	\$40,000	0.00	0.00
Total for Service Area	\$673,071	\$713,071	6.00	6.00

Financial Systems Maintenance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,009,606	\$1,009,606	10.00	10.00
<i>Establish an alternate cold site location to enhance disaster recovery preparedness</i>	\$0	\$60,000	0.00	0.00
<i>Upgrade web applications software</i>	\$0	\$75,000	0.00	0.00
Total for Service Area	\$1,009,606	\$1,144,606	10.00	10.00

Computer Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,756,837	\$1,756,837	0.00	0.00
Total for Service Area	\$1,756,837	\$1,756,837	0.00	0.00

General Accounting

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,573,195	\$1,573,195	16.00	16.00
<i>Provide funding and 14 new positions to increase risk management and internal control standards and financial reporting quality assurance</i>	\$129,850	\$1,281,118	14.00	0.00
<i>Increase salaries for DOA accounting professionals</i>	\$0	\$113,049	0.00	0.00
Total for Service Area	\$1,703,045	\$2,967,362	30.00	16.00

Disbursements Review

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$724,029	\$724,029	10.00	10.00
<i>Increase salaries for DOA accounting professionals</i>	\$0	\$2,141	0.00	0.00
Total for Service Area	\$724,029	\$726,170	10.00	10.00

Payroll Operations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$862,329	\$862,329	16.00	16.00
<i>Increase salaries for DOA accounting professionals</i>	\$0	\$113,860	0.00	0.00
<i>Provide additional funding and two positions for administration of the procurement card program</i>	\$50,000	\$50,000	2.00	2.00
Total for Service Area	\$912,329	\$1,026,189	18.00	18.00

Financial Reporting

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,283,763	\$1,283,763	16.00	16.00
<i>Increase salaries for DOA accounting professionals</i>	\$0	\$103,230	0.00	0.00
Total for Service Area	\$1,283,763	\$1,386,993	16.00	16.00

Payroll Service Bureau

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$509,633	\$509,633	13.00	13.00
<i>Increase salaries for DOA accounting professionals</i>	\$0	\$2,529	0.00	0.00
Total for Service Area	\$509,633	\$512,162	13.00	13.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,274,903	\$1,264,119	16.00	16.00
<i>Increase salaries for DOA accounting professionals</i>	\$0	\$13,993	0.00	0.00
Total for Service Area	\$1,274,903	\$1,278,112	16.00	16.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$9,667,366	\$9,656,582	103.00	103.00
Total Amendments	\$179,850	\$1,854,920	2.00	16.00
AGENCY TOTALS	\$9,847,216	\$11,511,502	105.00	119.00

Department of Accounts Transfer Payments

Distribution of Alcoholic Beverage Control Profits

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,150,000	\$4,150,000	0.00	0.00
Total for Service Area	\$4,150,000	\$4,150,000	0.00	0.00

Distribution of Wine Taxes

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,350,000	\$4,350,000	0.00	0.00
Total for Service Area	\$4,350,000	\$4,350,000	0.00	0.00

Distribution of Rolling Stock Taxes

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,600,000	\$5,600,000	0.00	0.00
<i>Adjust appropriations for aid to localities program</i>	(\$630,000)	(\$630,000)	0.00	0.00
Total for Service Area	\$4,970,000	\$4,970,000	0.00	0.00

Distribution of Recordation Taxes

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$40,000,000	\$40,000,000	0.00	0.00
Total for Service Area	\$40,000,000	\$40,000,000	0.00	0.00

Distribution of Sales Tax Revenues from Certain Public Facilities

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,010,000	\$1,010,000	0.00	0.00
<i>Adjust appropriations for aid to localities program</i>	(\$80,000)	(\$80,000)	0.00	0.00
Total for Service Area	\$930,000	\$930,000	0.00	0.00

Distribution of Tennessee Valley Authority Payments in Lieu of Taxes

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$80,000	\$80,000	0.00	0.00
<i>Adjust appropriations for aid to localities program</i>	\$50,000	\$50,000	0.00	0.00
Total for Service Area	\$130,000	\$130,000	0.00	0.00

Payments to the Revenue Stabilization Fund

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$0	\$138,263,355	0.00	0.00
<i>Provide additional funding for Revenue Stabilization Fund deposits</i>	\$106,690,348	\$46,054,274	0.00	0.00
Total for Service Area	\$106,690,348	\$184,317,629	0.00	0.00

Loan Servicing Reserve Fund

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$544,778	\$544,778	0.00	0.00
Total for Service Area	\$544,778	\$544,778	0.00	0.00

Edvantage Reserve Fund

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$500,000	\$500,000	0.00	0.00
Total for Service Area	\$500,000	\$500,000	0.00	0.00

Death Benefit Payments Under the Line of Duty Act

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$825,000	\$825,000	0.00	0.00
Total for Service Area	\$825,000	\$825,000	0.00	0.00

Health Insurance Benefit Payments Under the Line of Duty Act

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,552,064	\$9,223,276	0.00	0.00
Total for Service Area	\$6,552,064	\$9,223,276	0.00	0.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$63,611,842	\$204,546,409	0.00	0.00
<i>Total Amendments</i>	\$106,030,348	\$45,394,274	0.00	0.00
AGENCY TOTALS	\$169,642,190	\$249,940,683	0.00	0.00

Department of Planning and Budget

Budget Development and Budget Execution Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,782,861	\$4,782,861	49.10	49.10
Total for Service Area	\$4,782,861	\$4,782,861	49.10	49.10

Legislation and Executive Order Review Service

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$59,886	\$59,886	0.50	0.50
Total for Service Area	\$59,886	\$59,886	0.50	0.50

Forecasting and Regulatory Review Service

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$634,542	\$634,542	7.15	7.15
Total for Service Area	\$634,542	\$634,542	7.15	7.15

Program Evaluation Service

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,510,694	\$2,510,694	8.15	8.15
Total for Service Area	\$2,510,694	\$2,510,694	8.15	8.15

Administrative Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$462,074	\$461,119	5.10	5.10
Total for Service Area	\$462,074	\$461,119	5.10	5.10

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$8,450,057	\$8,449,102	70.00	70.00
AGENCY TOTALS	\$8,450,057	\$8,449,102	70.00	70.00

Department of Taxation

Tax Policy Research and Analysis

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,270,603	\$1,266,733	22.00	22.00
Total for Service Area	\$1,270,603	\$1,266,733	22.00	22.00

Appeals and Rulings

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$974,210	\$974,210	14.00	14.00
Total for Service Area	\$974,210	\$974,210	14.00	14.00

Revenue Forecasting

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$695,794	\$695,794	6.00	6.00
Total for Service Area	\$695,794	\$695,794	6.00	6.00

Tobacco Master Settlement Agreement Enforcement

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$0	\$0	4.00	4.00
Total for Service Area	\$0	\$0	4.00	4.00

Tax Return Processing

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$11,534,386	\$11,534,386	158.50	158.50
<i>Provide additional full-time positions</i>	\$0	\$0	10.00	10.00
Total for Service Area	\$11,534,386	\$11,534,386	168.50	168.50

Customer Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$9,380,606	\$9,263,042	132.00	132.00
<i>Provide additional full-time positions</i>	\$0	\$0	10.00	10.00
Total for Service Area	\$9,380,606	\$9,263,042	142.00	142.00

Compliance Audit

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$16,907,844	\$16,892,509	262.00	262.00
Total for Service Area	\$16,907,844	\$16,892,509	262.00	262.00

Compliance Collections

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$18,298,460	\$17,534,520	169.00	169.00
Total for Service Area	\$18,298,460	\$17,534,520	169.00	169.00

Training for Local Assessors

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$81,401	\$81,401	0.00	0.00
Total for Service Area	\$81,401	\$81,401	0.00	0.00

Valuation and Assessment Assistance for Localities

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,033,714	\$949,014	14.00	14.00
Total for Service Area	\$1,033,714	\$949,014	14.00	14.00

Public/Private Partnerships for Revenue Administration

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,500,000	\$0	0.00	0.00
Total for Service Area	\$2,500,000	\$0	0.00	0.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$9,917,737	\$9,930,401	55.00	55.00
Total for Service Area	\$9,917,737	\$9,930,401	55.00	55.00

Information Technology Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$26,099,180	\$26,099,180	90.00	90.00
<i>Fund disaster recovery hot-site for equipment not housed at the Virginia Information Technology Agency</i>	\$0	\$800,000	0.00	0.00
Total for Service Area	\$26,099,180	\$26,899,180	90.00	90.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$98,693,935	\$95,221,190	926.50	926.50
Total Amendments	\$0	\$800,000	20.00	20.00
AGENCY TOTALS	\$98,693,935	\$96,021,190	946.50	946.50

Department of the Treasury

Debt Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$951,326	\$951,326	11.00	11.00
Total for Service Area	\$951,326	\$951,326	11.00	11.00

Insurance Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,782,553	\$1,945,761	18.00	18.00
Total for Service Area	\$2,782,553	\$1,945,761	18.00	18.00

Banking and Investment Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,487,472	\$4,491,573	10.00	10.00
<i>Fund costs for the administration of the Local Government Investment Pool</i>	\$68,500	\$68,500	0.00	0.00
<i>Rebalance bank service fees and compensating balances</i>	\$0	(\$1,000,000)	0.00	0.00
Total for Service Area	\$4,555,972	\$3,560,073	10.00	10.00

Unclaimed Property Administration

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,710,111	\$3,710,111	41.00	41.00
<i>Hire a claims paralegal assistant for the unclaimed property division</i>	\$0	\$61,511	0.00	0.00
Total for Service Area	\$3,710,111	\$3,771,622	41.00	41.00

Accounting and Trust Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,327,290	\$1,330,940	10.00	10.00
Total for Service Area	\$1,327,290	\$1,330,940	10.00	10.00

Check Processing and Bank Reconciliation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,196,198	\$3,196,198	20.00	20.00
Total for Service Area	\$3,196,198	\$3,196,198	20.00	20.00

Administrative Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,517,409	\$1,515,127	13.00	13.00
<i>Administer and enhance the Division of Risk Management's on-line applications</i>	\$0	\$78,396	0.00	0.00
Total for Service Area	\$1,517,409	\$1,593,523	13.00	13.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$17,972,359	\$17,141,036	123.00	123.00
Total Amendments	\$68,500	(\$791,593)	0.00	0.00
AGENCY TOTALS	\$18,040,859	\$16,349,443	123.00	123.00

Treasury Board

Financial Assistance for Regional Jails

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,633,490	\$2,632,095	0.00	0.00
Total for Service Area	\$2,633,490	\$2,632,095	0.00	0.00

Community Access to Educational, Economic, and Cultural Programming through Public Television

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,100,000	\$3,100,000	0.00	0.00
Total for Service Area	\$3,100,000	\$3,100,000	0.00	0.00

Financial Assistance for Economic Development

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,319,403	\$5,310,095	0.00	0.00
Total for Service Area	\$5,319,403	\$5,310,095	0.00	0.00

Debt Service Payments on General Obligation Bonds

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$89,074,782	\$103,782,142	0.00	0.00
<i>Adjust debt service funding</i>	(\$5,784,816)	(\$8,260,337)	0.00	0.00
Total for Service Area	\$83,289,966	\$95,521,805	0.00	0.00

Capital Lease Payments

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$14,159,123	\$14,160,961	0.00	0.00
Total for Service Area	\$14,159,123	\$14,160,961	0.00	0.00

Debt Service Payments on Public Building Authority Bonds

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$152,691,520	\$180,374,863	0.00	0.00
<i>Adjust debt service funding</i>	(\$3,879,809)	\$5,026,446	0.00	0.00
Total for Service Area	\$148,811,711	\$185,401,309	0.00	0.00

Debt Service Payments on College Building Authority Bonds

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$99,926,035	\$112,963,879	0.00	0.00
<i>Adjust debt service funding</i>	(\$293,158)	\$2,029,996	0.00	0.00
Total for Service Area	\$99,632,877	\$114,993,875	0.00	0.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$366,904,353	\$422,324,035	0.00	0.00
<i>Total Amendments</i>	(\$9,957,783)	(\$1,203,895)	0.00	0.00
AGENCY TOTALS	\$356,946,570	\$421,120,140	0.00	0.00

BUDGETS BY SERVICE AREA

Office of Health and Human Resources



Secretary of Health and Human Resources

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,732,144	\$1,732,144	6.00	6.00
<i>Encourage the operation of health insurance risk pools for small businesses</i>	\$0	\$100,000	0.00	0.00
Total for Service Area	\$1,732,144	\$1,832,144	6.00	6.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$1,732,144	\$1,732,144	6.00	6.00
<i>Total Amendments</i>	\$0	\$100,000	0.00	0.00
AGENCY TOTALS	\$1,732,144	\$1,832,144	6.00	6.00

Comprehensive Services For At-Risk Youth And Families

Financial Assistance for Child and Youth Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$265,111,138	\$286,119,904	0.00	0.00
<i>Replace Temporary Assistance for Needy Families (TANF) dollars needed to meet federal work participation requirements</i>	\$0	\$965,579	0.00	0.00
<i>Correct revenue sources for services for at-risk youth and families</i>	\$4,443,357	\$7,098,554	0.00	0.00
<i>Absorb federal Deficit Reduction Act cost shift for services for at-risk youth and families</i>	(\$225,972)	(\$2,247,017)	0.00	0.00
<i>Fund Alleghany County cost for administrative services</i>	\$46,827	\$0	0.00	0.00
Total for Service Area	\$269,375,350	\$291,937,020	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$265,111,138	\$286,119,904	0.00	0.00
Total Amendments	\$4,264,212	\$5,817,116	0.00	0.00
AGENCY TOTALS	\$269,375,350	\$291,937,020	0.00	0.00

Department for the Aging

Financial Assistance for Local Services to the Elderly

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$28,925,261	\$28,925,261	0.00	0.00
Total for Service Area	\$28,925,261	\$28,925,261	0.00	0.00

Rights and Protection for the Elderly

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,881,490	\$1,881,490	0.00	0.00
Total for Service Area	\$1,881,490	\$1,881,490	0.00	0.00

Meals Served in Group Settings

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,727,761	\$6,727,761	0.00	0.00
Total for Service Area	\$6,727,761	\$6,727,761	0.00	0.00

Distribution of Food

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$378,549	\$378,549	0.00	0.00
Total for Service Area	\$378,549	\$378,549	0.00	0.00

Delivery of Meals to Home-Bound Individuals

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$9,101,855	\$9,101,855	0.00	0.00
<i>Increase home delivered meals for the elderly</i>	\$0	\$704,000	0.00	0.00
Total for Service Area	\$9,101,855	\$9,805,855	0.00	0.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,394,089	\$2,394,166	27.00	27.00
<i>Develop 'No Wrong Door' for elderly citizens</i>	\$0	\$554,184	0.00	0.00
<i>Maintain statewide services oversight</i>	\$0	\$25,000	0.00	0.00
Total for Service Area	\$2,394,089	\$2,973,350	27.00	27.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$49,409,005	\$49,409,082	27.00	27.00
Total Amendments	\$0	\$1,283,184	0.00	0.00
AGENCY TOTALS	\$49,409,005	\$50,692,266	27.00	27.00

Department for the Deaf and Hard-of-Hearing

Technology Services for Deaf and Hard-of-Hearing

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$545,873	\$545,873	3.40	3.40
<i>Increase special fund appropriation for Virginia Relay Services</i>	\$0	\$14,199,896	0.00	0.00
Total for Service Area	\$545,873	\$14,745,769	3.40	3.40

Consumer, Interpreter, and Community Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$704,758	\$704,758	7.50	7.50
Total for Service Area	\$704,758	\$704,758	7.50	7.50

Administrative Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$310,042	\$310,251	3.10	3.10
Total for Service Area	\$310,042	\$310,251	3.10	3.10

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$1,560,673	\$1,560,882	14.00	14.00
Total Amendments	\$0	\$14,199,896	0.00	0.00
AGENCY TOTALS	\$1,560,673	\$15,760,778	14.00	14.00

Department of Health

Scholarships

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,808,196	\$1,808,196	3.00	3.00
<i>Initiate an advanced degree scholarship program to increase the number of nursing educators</i>	\$0	\$200,000	0.00	0.00
Total for Service Area	\$1,808,196	\$2,008,196	3.00	3.00

Financial Assistance for Non Profit Emergency Medical Services Organizations and Localities

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$23,160,808	\$24,885,808	8.00	8.00
Total for Service Area	\$23,160,808	\$24,885,808	8.00	8.00

State Office of Emergency Medical Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,538,678	\$2,538,678	19.00	19.00
Total for Service Area	\$2,538,678	\$2,538,678	19.00	19.00

Regional Emergency Medical Services Councils

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,685,314	\$2,685,314	0.00	0.00
Total for Service Area	\$2,685,314	\$2,685,314	0.00	0.00

Anatomical Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$196,707	\$196,707	3.00	3.00
Total for Service Area	\$196,707	\$196,707	3.00	3.00

Medical Examiner Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,985,988	\$7,019,208	46.00	46.00
<i>Fund Office of the Chief Medical Examiner office space</i>	\$0	\$80,856	0.00	0.00
Total for Service Area	\$6,985,988	\$7,100,064	46.00	46.00

Health Statistics

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$889,042	\$889,042	10.00	10.00
Total for Service Area	\$889,042	\$889,042	10.00	10.00

Vital Records

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,080,126	\$6,525,126	56.00	56.00
Total for Service Area	\$6,080,126	\$6,525,126	56.00	56.00

Immunization Program

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,560,522	\$6,838,708	37.00	37.00
<i>Prevent cancer with vaccinations</i>	\$0	\$1,357,422	0.00	0.00
Total for Service Area	\$6,560,522	\$8,196,130	37.00	37.00

Tuberculosis Prevention and Control

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,868,699	\$1,868,699	19.00	19.00
Total for Service Area	\$1,868,699	\$1,868,699	19.00	19.00

Sexually Transmitted Disease Prevention and Control

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,877,424	\$1,877,424	11.00	11.00
Total for Service Area	\$1,877,424	\$1,877,424	11.00	11.00

Disease Investigation and Control Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,881,938	\$3,881,938	9.00	9.00
Total for Service Area	\$3,881,938	\$3,881,938	9.00	9.00

HIV/AIDS Prevention and Treatment Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$32,436,250	\$32,436,250	28.00	28.00
Total for Service Area	\$32,436,250	\$32,436,250	28.00	28.00

Health Research, Planning and Coordination

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,739,331	\$2,739,331	10.00	10.00
Total for Service Area	\$2,739,331	\$2,739,331	10.00	10.00

Regulation of Health Care Facilities

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,225,965	\$8,225,965	84.00	84.00
<i>Fund relocation expenses for the Office of Licensure and Certification</i>	\$400,601	\$104,372	0.00	0.00
Total for Service Area	\$8,626,566	\$8,330,337	84.00	84.00

Certificate of Public Need

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,155,447	\$1,155,447	11.00	11.00
Total for Service Area	\$1,155,447	\$1,155,447	11.00	11.00

Child and Adolescent Health Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$16,385,556	\$16,385,556	65.00	65.00
Total for Service Area	\$16,385,556	\$16,385,556	65.00	65.00

Women's and Infant's Health Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,374,128	\$6,374,128	19.00	19.00
Total for Service Area	\$6,374,128	\$6,374,128	19.00	19.00

Chronic Disease Prevention, Health Promotion, and Oral Health

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,411,014	\$5,311,014	21.00	21.00
Total for Service Area	\$5,411,014	\$5,311,014	21.00	21.00

Injury and Violence Prevention

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,705,217	\$4,705,217	13.00	13.00
Total for Service Area	\$4,705,217	\$4,705,217	13.00	13.00

Women, Infants, and Children (WIC) and Community Nutrition Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$66,102,666	\$66,102,666	37.00	37.00
Total for Service Area	\$66,102,666	\$66,102,666	37.00	37.00

Local Dental Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,623,047	\$8,623,047	94.00	94.00
Total for Service Area	\$8,623,047	\$8,623,047	94.00	94.00

Restaurant and Food Safety, Well and Septic Permitting and Other Environmental Health Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$36,699,744	\$36,699,744	559.00	559.00
Total for Service Area	\$36,699,744	\$36,699,744	559.00	559.00

Local Family Planning Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$17,240,844	\$17,240,844	228.00	228.00
Total for Service Area	\$17,240,844	\$17,240,844	228.00	228.00

Support for Local Management, Business, and Facilities

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$46,151,555	\$46,286,555	362.00	362.00
<i>Address local health department facility needs</i>	\$0	\$196,932	0.00	0.00
<i>Develop interoperable electronic medical records for local health departments</i>	\$0	\$500,000	0.00	0.00
Total for Service Area	\$46,151,555	\$46,983,487	362.00	362.00

Local Maternal and Child Health Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$41,875,381	\$41,875,381	692.00	692.00
Total for Service Area	\$41,875,381	\$41,875,381	692.00	692.00

Local Immunization Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,598,907	\$8,598,907	117.00	117.00
Total for Service Area	\$8,598,907	\$8,598,907	117.00	117.00

Local Communicable Disease Investigation, Treatment, and Control

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$17,819,244	\$17,819,244	240.00	240.00
Total for Service Area	\$17,819,244	\$17,819,244	240.00	240.00

Local Home Health and Personal Care Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,579,935	\$5,579,935	43.00	43.00
Total for Service Area	\$5,579,935	\$5,579,935	43.00	43.00

Local Chronic Disease and Prevention Control

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$11,807,277	\$11,807,277	152.00	152.00
Total for Service Area	\$11,807,277	\$11,807,277	152.00	152.00

Local Laboratory and Pharmacy Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$10,272,548	\$10,272,548	129.00	129.00
Total for Service Area	\$10,272,548	\$10,272,548	129.00	129.00

Local Nutrition Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$16,290,853	\$16,290,853	223.00	223.00
Total for Service Area	\$16,290,853	\$16,290,853	223.00	223.00

Payments to Human Services Organizations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$12,116,296	\$12,113,796	0.00	0.00
<i>Replace Temporary Assistance for Needy Families (TANF) dollars needed to meet federal work participation requirements</i>	\$2,341,890	\$2,341,890	0.00	0.00
<i>Provide electronic health record grants</i>	\$300,000	\$0	0.00	0.00
<i>Increase access to physicians in medically underserved areas</i>	\$0	\$250,000	0.00	0.00
<i>Fund St. Mary's Health Wagon</i>	\$0	\$100,000	0.00	0.00
<i>Obtain free medications</i>	\$0	\$250,000	0.00	0.00
Total for Service Area	\$14,758,186	\$15,055,686	0.00	0.00

Drinking Water Regulation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,417,238	\$8,417,238	104.00	104.00
Total for Service Area	\$8,417,238	\$8,417,238	104.00	104.00

Drinking Water Construction Financing

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$27,533,114	\$27,533,114	7.00	7.00
Total for Service Area	\$27,533,114	\$27,533,114	7.00	7.00

Public Health Toxicology

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$472,338	\$472,338	6.00	6.00
Total for Service Area	\$472,338	\$472,338	6.00	6.00

State Office of Environmental Health Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,590,911	\$3,605,911	24.00	24.00
Total for Service Area	\$3,590,911	\$3,605,911	24.00	24.00

Shellfish Sanitation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,015,061	\$2,015,061	31.00	31.00
Total for Service Area	\$2,015,061	\$2,015,061	31.00	31.00

Bedding and Upholstery Inspection

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$244,343	\$244,343	2.00	2.00
Total for Service Area	\$244,343	\$244,343	2.00	2.00

Radiological Health and Safety Regulation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,236,592	\$1,236,592	13.00	13.00
Total for Service Area	\$1,236,592	\$1,236,592	13.00	13.00

Emergency Preparedness and Response

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$33,882,053	\$33,882,053	123.00	123.00
Total for Service Area	\$33,882,053	\$33,882,053	123.00	123.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$14,748,841	\$14,775,758	110.00	110.00
Total for Service Area	\$14,748,841	\$14,775,758	110.00	110.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$527,285,138	\$529,840,961	3,768.00	3,768.00
Total Amendments	\$3,042,491	\$5,381,472	0.00	0.00
AGENCY TOTALS	\$530,327,629	\$535,222,433	3,768.00	3,768.00

Department of Health Professions

Scholarships

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$65,000	\$65,000	0.00	0.00
Total for Service Area	\$65,000	\$65,000	0.00	0.00

Technical Assistance to Regulatory Boards

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$22,815,937	\$22,801,918	200.00	199.00
<i>Regulate medication aides</i>	\$0	\$153,550	3.00	0.00
<i>Hire an information technology support position</i>	\$0	\$87,366	1.00	0.00
<i>Continue appropriation for prescription monitoring grant</i>	\$276,524	\$304,230	0.00	0.00
Total for Service Area	\$23,092,461	\$23,347,064	204.00	199.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$22,880,937	\$22,866,918	199.00	200.00
Total Amendments	\$276,524	\$545,146	0.00	4.00
AGENCY TOTALS	\$23,157,461	\$23,412,064	199.00	204.00

Department Of Medical Assistance Services

Reimbursements for Medical Services Related to Involuntary Mental Commitments

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$10,180,391	\$10,180,391	6.00	6.00
<i>Adjust funding for medical services for involuntary mental commitments</i>	(\$742,897)	(\$270,337)	0.00	0.00
<i>Maintain inpatient hospital psychiatric services</i>	\$0	\$1,639,635	0.00	0.00
Total for Service Area	\$9,437,494	\$11,549,689	6.00	6.00

Reimbursements for Medical Services Provided Under the Family Access to Medical Insurance Security Plan

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$90,049,514	\$102,699,621	0.00	0.00
<i>Adjust funding for Family Access to Medical Insurance Security plan utilization and inflation</i>	(\$7,110,671)	(\$7,236,856)	0.00	0.00
<i>Maintain access to pediatric physician services</i>	\$0	\$1,261,292	0.00	0.00
<i>Provide prenatal coverage for additional unserved women</i>	\$0	\$7,207,368	0.00	0.00
Total for Service Area	\$82,938,843	\$103,931,425	0.00	0.00

Reimbursements to State-Owned Mental Health and Mental Retardation Facilities

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$210,412,730	\$203,128,980	0.00	0.00
Total for Service Area	\$210,412,730	\$203,128,980	0.00	0.00

Reimbursements for Mental Health and Mental Retardation Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$308,967,227	\$330,046,469	0.00	0.00
<i>Adjust funding for Medicaid utilization and inflation</i>	\$56,447,379	\$80,147,300	0.00	0.00
<i>Adjust funding for the Mental Retardation waiver</i>	(\$5,179,696)	(\$5,408,884)	0.00	0.00
<i>Increase community mental retardation waiver slots</i>	\$0	\$10,588,580	0.00	0.00
Total for Service Area	\$360,234,910	\$415,373,465	0.00	0.00

Reimbursements for Professional and Institutional Medical Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,136,324,142	\$3,403,935,759	0.00	0.00
<i>Correct funding to reflect proper accounting for the family planning waiver</i>	(\$190,000)	(\$100,000)	0.00	0.00
<i>Adjust funding for Medicaid utilization and inflation</i>	(\$37,926,621)	(\$57,929,685)	0.00	0.00
<i>Modify specialty drug program</i>	(\$718,654)	\$1,159,422	0.00	0.00
<i>Enhance recoveries from fraud, waste and abuse</i>	\$0	(\$3,375,000)	0.00	0.00
<i>Maintain access to pediatric physician services</i>	\$0	\$9,353,076	0.00	0.00
<i>Improve participation in the high-risk maternity program</i>	\$0	\$987,798	0.00	0.00
<i>Include Chronic Obstructive Pulmonary Disease in the disease management program</i>	\$0	\$114,500	0.00	0.00
<i>Implement a Money Follows the Person demonstration grant</i>	\$0	(\$366,839)	0.00	0.00
<i>Establish an additional site for a Program for the All-Inclusive Care for the Elderly</i>	\$0	\$250,000	0.00	0.00
<i>Maintain inpatient hospital psychiatric services</i>	\$0	\$3,281,584	0.00	0.00
Total for Service Area	\$3,097,488,867	\$3,357,310,615	0.00	0.00

Reimbursements for Long-Term Care Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,373,617,424	\$1,446,143,400	0.00	0.00
<i>Adjust funding for Medicaid utilization and inflation</i>	(\$5,093,766)	\$2,837,908	0.00	0.00
<i>Implement a Money Follows the Person demonstration grant</i>	\$0	\$7,206,058	0.00	0.00
<i>Increase the personal needs allowance for nursing home residents</i>	\$0	\$1,850,470	0.00	0.00
Total for Service Area	\$1,368,523,658	\$1,458,037,836	0.00	0.00

Reimbursements to Acute Care Hospitals Providing Charity Care in Excess of the Median Level of Charity Care Costs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$9,285,831	\$9,285,831	0.00	0.00
Total for Service Area	\$9,285,831	\$9,285,831	0.00	0.00

Regular Assisted Living Reimbursements for Residents of Adult Homes

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,400,000	\$1,400,000	0.00	0.00
Total for Service Area	\$1,400,000	\$1,400,000	0.00	0.00

Reimbursements to Localities for Residents Covered by the State and Local Hospitalization Program

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$13,665,779	\$13,665,779	0.00	0.00
Total for Service Area	\$13,665,779	\$13,665,779	0.00	0.00

Insurance Premium Payments for HIV-Positive Individuals

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$556,702	\$556,702	0.00	0.00
Total for Service Area	\$556,702	\$556,702	0.00	0.00

Reimbursements from the Uninsured Medical Catastrophe Fund

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
<i>Alleviate administrative action for the Uninsured Medical Catastrophe Fund</i>	\$0	\$30,000	0.00	0.00
Total for Service Area	\$0	\$30,000	0.00	0.00

Reimbursements for Medical Services Provided to Low-Income Children

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$67,154,269	\$75,315,928	0.00	0.00
<i>Adjust funding for medical assistance services for low-income children utilization and inflation</i>	(\$1,649,760)	(\$1,355,939)	0.00	0.00
<i>Maintain access to pediatric physician services</i>	\$0	\$361,433	0.00	0.00
Total for Service Area	\$65,504,509	\$74,321,422	0.00	0.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$98,050,828	\$95,774,908	342.00	342.00
<i>Correct funding to reflect proper accounting for the family planning waiver</i>	\$190,000	\$100,000	0.00	0.00
<i>Modify specialty drug program</i>	(\$515,266)	(\$439,200)	0.00	0.00
<i>Enhance recoveries from fraud, waste and abuse</i>	\$0	\$3,095,670	1.00	0.00
<i>Fund the National Provider Identifier mandate</i>	\$6,845,980	(\$401,325)	0.00	0.00
<i>Improve participation in the high-risk maternity program</i>	\$0	\$10,000	0.00	0.00
<i>Provide prenatal coverage for additional unserved women</i>	\$0	\$132,325	0.00	0.00
<i>Implement a Money Follows the Person demonstration grant</i>	\$0	\$397,470	0.00	0.00
Total for Service Area	\$104,571,542	\$98,669,848	343.00	342.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$5,319,664,837	\$5,692,133,768	348.00	348.00
Total Amendments	\$4,356,028	\$55,127,824	0.00	1.00
AGENCY TOTALS	\$5,324,020,865	\$5,747,261,592	348.00	349.00

Department Of Mental Health, Mental Retardation and Substance Abuse Services

Regulation of Health Care Service Providers

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,949,603	\$1,949,603	22.00	22.00
<i>Replace federal IV-E funds for licensing and human rights activities</i>	\$105,752	\$105,752	0.00	0.00
Total for Service Area	\$2,055,355	\$2,055,355	22.00	22.00

Facility and Community Programs Inspection and Monitoring

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$499,024	\$499,024	4.00	4.00
Total for Service Area	\$499,024	\$499,024	4.00	4.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$33,195,928	\$35,536,171	244.00	243.00
<i>Integrate people with disabilities into Disaster Preparedness, Response and Recovery Operations</i>	\$0	\$67,882	1.00	0.00
<i>Replace federal IV-E funds for licensing and human rights activities</i>	\$140,165	\$140,165	0.00	0.00
<i>Establish Medical Records Transformation</i>	\$0	\$4,698,133	0.00	0.00
<i>Expand access to specialized services for children</i>	\$0	\$493,000	0.00	0.00
<i>Increase access to juvenile competency restoration services</i>	\$0	\$111,530	0.00	0.00
Total for Service Area	\$33,336,093	\$41,046,881	245.00	243.00

Community Substance Abuse Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$91,351,440	\$91,351,440	0.00	0.00
Total for Service Area	\$91,351,440	\$91,351,440	0.00	0.00

Community Mental Health Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$146,039,722	\$148,171,562	0.00	0.00
<i>Replace federal grant funds for mental health demonstration projects in detention centers</i>	\$0	\$173,945	0.00	0.00
Total for Service Area	\$146,039,722	\$148,345,507	0.00	0.00

Community Mental Retardation Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$37,397,198	\$37,670,198	0.00	0.00
Total for Service Area	\$37,397,198	\$37,670,198	0.00	0.00

Facility-Based Education and Skills Training

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$7,829,890	\$7,829,890	191.00	191.00
Total for Service Area	\$7,829,890	\$7,829,890	191.00	191.00

Forensic and Behavioral Rehabilitation Security

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$16,174,004	\$23,550,990	478.00	478.00
<i>Adjust funding for Virginia Center for Behavioral Rehabilitation</i>	(\$354,911)	(\$1,031,788)	0.00	0.00
Total for Service Area	\$15,819,093	\$22,519,202	478.00	478.00

Aftercare Pharmacy Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$24,646,433	\$26,397,247	0.00	0.00
Total for Service Area	\$24,646,433	\$26,397,247	0.00	0.00

Inpatient Pharmacy Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$21,989,293	\$22,699,976	65.80	65.80
Total for Service Area	\$21,989,293	\$22,699,976	65.80	65.80

Geriatric Care Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$34,444,747	\$32,003,232	662.58	717.58
Total for Service Area	\$34,444,747	\$32,003,232	662.58	717.58

Inpatient Medical Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$34,032,592	\$34,032,592	599.57	599.57
Total for Service Area	\$34,032,592	\$34,032,592	599.57	599.57

State Mental Retardation Training Center Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$109,230,823	\$101,947,073	2,527.00	2,661.00
<i>Restore savings at Central Virginia Training Center</i>	\$3,924,899	\$6,727,296	0.00	0.00
<i>Reflect special fund revenue for operation for state facilities</i>	\$17,649,519	\$19,801,850	0.00	0.00
<i>Restore savings at Southeastern Virginia Training Center</i>	\$0	\$825,564	0.00	0.00
Total for Service Area	\$130,805,241	\$129,301,783	2,527.00	2,661.00

State Mental Health Facility Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$133,839,363	\$133,839,363	2,417.99	2,417.99
Total for Service Area	\$133,839,363	\$133,839,363	2,417.99	2,417.99

Facility Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$156,125,870	\$156,125,870	2,492.06	2,492.06
Total for Service Area	\$156,125,870	\$156,125,870	2,492.06	2,492.06

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$848,745,930	\$853,604,231	9,892.00	9,704.00
Total Amendments	\$21,465,424	\$32,113,329	0.00	1.00
AGENCY TOTALS	\$870,211,354	\$885,717,560	9,892.00	9,705.00

Department of Rehabilitative Services

Vocational Rehabilitation Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$75,617,032	\$75,617,032	353.50	353.50
<i>Serve eligible vocational rehabilitation consumers on waiting list</i>	\$0	\$578,871	0.00	0.00
Total for Service Area	\$75,617,032	\$76,195,903	353.50	353.50

Community Rehabilitation Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$15,138,868	\$15,138,868	15.75	15.75
Total for Service Area	\$15,138,868	\$15,138,868	15.75	15.75

Social Security Disability Determination

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$35,436,635	\$35,436,635	276.75	276.75
<i>Fund caseload increase for processing Medicaid disability determinations</i>	\$0	\$560,000	1.00	0.00
Total for Service Area	\$35,436,635	\$35,996,635	277.75	276.75

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,806,093	\$8,807,423	53.00	53.00
<i>Establish out-of-scope IT positions</i>	\$0	\$0	4.00	4.00
Total for Service Area	\$8,806,093	\$8,807,423	57.00	57.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$134,998,628	\$134,999,958	699.00	699.00
Total Amendments	\$0	\$1,138,871	4.00	5.00
AGENCY TOTALS	\$134,998,628	\$136,138,829	703.00	704.00

Woodrow Wilson Rehabilitation Center

Vocational Rehabilitation Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$10,770,934	\$10,770,934	148.00	148.00
Total for Service Area	\$10,770,934	\$10,770,934	148.00	148.00

Medical Rehabilitative Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$9,132,798	\$9,132,798	148.00	148.00
Total for Service Area	\$9,132,798	\$9,132,798	148.00	148.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$7,602,948	\$7,612,935	67.00	67.00
Total for Service Area	\$7,602,948	\$7,612,935	67.00	67.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$27,506,680	\$27,516,667	363.00	363.00
AGENCY TOTALS	\$27,506,680	\$27,516,667	363.00	363.00

Department of Social Services

Local Training and Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$13,327,973	\$13,327,973	5.00	5.00
Total for Service Area	\$13,327,973	\$13,327,973	5.00	5.00

Financial Assistance Programs Administration

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,203,304	\$6,203,304	60.00	60.00
Total for Service Area	\$6,203,304	\$6,203,304	60.00	60.00

Protective Services Programs Administration

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,054,473	\$6,054,473	64.00	64.00
<i>Convert contractors to classified positions</i>	\$0	\$374,340	5.00	0.00
Total for Service Area	\$6,054,473	\$6,428,813	69.00	64.00

Community Programs Administration

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,688,588	\$2,688,588	25.00	25.00
Total for Service Area	\$2,688,588	\$2,688,588	25.00	25.00

Comprehensive Services Act Administration

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,075,577	\$1,075,577	12.00	12.00
Total for Service Area	\$1,075,577	\$1,075,577	12.00	12.00

Income Benefits

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$118,698,423	\$118,698,423	0.00	0.00
<i>Meet federal work participation requirements associated with Temporary Assistance for Needy Families (TANF) reauthorization</i>	\$42,387	(\$525,109)	0.00	0.00
Total for Service Area	\$118,740,810	\$118,173,314	0.00	0.00

Child Support Supplement

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$7,800,000	\$7,800,000	0.00	0.00
Total for Service Area	\$7,800,000	\$7,800,000	0.00	0.00

TANF Employment Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$55,584,882	\$55,584,882	0.00	0.00
<i>Meet federal work participation requirements associated with Temporary Assistance for Needy Families (TANF) reauthorization</i>	\$386,595	\$7,904,090	0.00	0.00
Total for Service Area	\$55,971,477	\$63,488,972	0.00	0.00

Non-TANF Employment Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,064,925	\$2,064,925	0.00	0.00
Total for Service Area	\$2,064,925	\$2,064,925	0.00	0.00

TANF Day Care

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$54,261,492	\$56,974,566	0.00	0.00
<i>Meet federal work participation requirements associated with Temporary Assistance for Needy Families (TANF) reauthorization</i>	\$717,502	\$17,514,755	0.00	0.00
Total for Service Area	\$54,978,994	\$74,489,321	0.00	0.00

Non-TANF Day Care

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$100,395,684	\$100,395,684	22.00	22.00
<i>Automate the child care subsidy program</i>	\$0	\$942,491	0.00	0.00
<i>Enhance quality of early childhood programs</i>	\$0	\$2,852,200	3.00	0.00
Total for Service Area	\$100,395,684	\$104,190,375	25.00	22.00

Eligibility Determination for Benefit Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$156,869,291	\$156,979,291	0.00	0.00
Total for Service Area	\$156,869,291	\$156,979,291	0.00	0.00

Social Worker Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$159,864,643	\$159,864,643	0.00	0.00
Total for Service Area	\$159,864,643	\$159,864,643	0.00	0.00

Support Enforcement and Collection Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$82,000,508	\$81,906,633	959.00	959.00
Total for Service Area	\$82,000,508	\$81,906,633	959.00	959.00

Public Assistance Child Support Payments

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,000,000	\$5,000,000	0.00	0.00
Total for Service Area	\$5,000,000	\$5,000,000	0.00	0.00

Non-Public Assistance Child Support Payments

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$595,767,367	\$625,567,367	0.00	0.00
Total for Service Area	\$595,767,367	\$625,567,367	0.00	0.00

Auxiliary Grants for the Aged, Blind, and Disabled

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$24,833,475	\$25,793,699	0.00	0.00
<i>Raise assisted living facility rate and personal care allowance</i>	(\$394,477)	\$394,477	0.00	0.00
Total for Service Area	\$24,438,998	\$26,188,176	0.00	0.00

Adult Protective and Supportive Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$11,734,495	\$11,734,495	0.00	0.00
Total for Service Area	\$11,734,495	\$11,734,495	0.00	0.00

Domestic Violence Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,186,998	\$8,186,998	0.00	0.00
Total for Service Area	\$8,186,998	\$8,186,998	0.00	0.00

Foster Care

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$92,495,105	\$92,495,105	3.00	3.00
<i>Account for children transitioning from federal Title IV-E foster care to the Comprehensive Services Act</i>	(\$3,834,000)	(\$3,834,000)	0.00	0.00
<i>Convert contractors to classified positions</i>	\$0	(\$489,637)	0.00	0.00
<i>Capture surplus foster care funding</i>	(\$6,391,200)	(\$6,391,200)	0.00	0.00
<i>Increase payments to foster care families</i>	\$0	\$1,538,592	0.00	0.00
Total for Service Area	\$82,269,905	\$83,318,860	3.00	3.00

Child Protection Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$10,437,340	\$10,437,340	10.00	10.00
<i>Meet federal work participation requirements associated with Temporary Assistance for Needy Families (TANF) reauthorization</i>	\$0	(\$200,000)	0.00	0.00
Total for Service Area	\$10,437,340	\$10,237,340	10.00	10.00

Adoption

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$62,931,511	\$67,123,171	0.00	0.00
<i>Capture surplus adoption subsidy funding</i>	(\$1,979,856)	(\$1,979,856)	0.00	0.00
<i>Increase payments to foster care families</i>	\$0	\$3,469,922	0.00	0.00
Total for Service Area	\$60,951,655	\$68,613,237	0.00	0.00

Other Child Welfare Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$965,579	\$965,579	0.00	0.00
<i>Meet federal work participation requirements associated with Temporary Assistance for Needy Families (TANF) reauthorization</i>	\$0	(\$965,579)	0.00	0.00
Total for Service Area	\$965,579	\$0	0.00	0.00

General Relief

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,611,421	\$4,611,421	0.00	0.00
Total for Service Area	\$4,611,421	\$4,611,421	0.00	0.00

Resettlement Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$7,922,000	\$7,922,000	0.00	0.00
Total for Service Area	\$7,922,000	\$7,922,000	0.00	0.00

Emergency and Energy Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$35,500,000	\$35,500,000	0.00	0.00
Total for Service Area	\$35,500,000	\$35,500,000	0.00	0.00

Community Action Grants

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$19,519,068	\$19,569,068	0.00	0.00
Total for Service Area	\$19,519,068	\$19,569,068	0.00	0.00

Volunteer Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,866,340	\$1,866,340	0.00	0.00
Total for Service Area	\$1,866,340	\$1,866,340	0.00	0.00

Other Payments to Human Services Organizations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$11,390,878	\$11,890,878	0.00	0.00
<i>Meet federal work participation requirements associated with Temporary Assistance for Needy Families (TANF) reauthorization</i>	\$0	\$221,250	0.00	0.00
<i>Renovate Arlington Assisted Living Residence</i>	\$1,700,000	\$0	0.00	0.00
Total for Service Area	\$13,090,878	\$12,112,128	0.00	0.00

Regulation of Adult and Child Welfare Facilities

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$13,016,016	\$13,016,016	160.00	160.00
Total for Service Area	\$13,016,016	\$13,016,016	160.00	160.00

Interdepartmental Licensure and Certification

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$448,600	\$448,600	2.00	2.00
<i>Convert contractors to classified positions</i>	\$0	(\$5,962)	2.00	0.00
Total for Service Area	\$448,600	\$442,638	4.00	2.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$29,971,286	\$29,923,186	222.00	222.00
<i>Convert contractors to classified positions</i>	\$0	(\$23,628)	2.00	0.00
Total for Service Area	\$29,971,286	\$29,899,558	224.00	222.00

Information Technology Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$45,292,161	\$48,034,291	130.50	130.50
Total for Service Area	\$45,292,161	\$48,034,291	130.50	130.50

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$1,748,779,403	\$1,789,704,516	1,674.50	1,674.50
<i>Total Amendments</i>	(\$9,753,049)	\$20,797,146	0.00	12.00
AGENCY TOTALS	\$1,739,026,354	\$1,810,501,662	1,674.50	1,686.50

Virginia Board for People with Disabilities

Research, Planning, Outreach, Advocacy, and Systems Improvement

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$649,997	\$649,997	6.00	6.00
Total for Service Area	\$649,997	\$649,997	6.00	6.00

Administrative Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$866,459	\$866,052	4.00	4.00
<i>Develop and distribute the Comprehensive Biennial Assessment of Disability Service Agencies</i>	\$0	\$29,736	0.00	0.00
Total for Service Area	\$866,459	\$895,788	4.00	4.00

Financial Assistance to Localities for Individual and Family Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$458,820	\$458,820	0.00	0.00
Total for Service Area	\$458,820	\$458,820	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$1,975,276	\$1,974,869	10.00	10.00
Total Amendments	\$0	\$29,736	0.00	0.00
AGENCY TOTALS	\$1,975,276	\$2,004,605	10.00	10.00

Department For The Blind And Vision Impaired

General Library Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$827,294	\$827,294	12.00	12.00
Total for Service Area	\$827,294	\$827,294	12.00	12.00

Braille and Large-Print Textbook Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$451,302	\$451,302	6.00	6.00
Total for Service Area	\$451,302	\$451,302	6.00	6.00

Educational Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,100,132	\$1,100,132	6.00	6.00
Total for Service Area	\$1,100,132	\$1,100,132	6.00	6.00

Low Vision Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$322,840	\$322,840	2.00	2.00
Total for Service Area	\$322,840	\$322,840	2.00	2.00

Vocational Rehabilitation Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,194,380	\$6,194,380	24.00	24.00
Total for Service Area	\$6,194,380	\$6,194,380	24.00	24.00

Independent Living Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,012,253	\$3,012,253	42.00	42.00
<i>Establish seven rehabilitation teacher positions</i>	\$0	\$399,728	7.00	0.00
Total for Service Area	\$3,012,253	\$3,411,981	49.00	42.00

Vending Stands, Cafeterias, and Snack Bars

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$492,246	\$492,246	2.00	2.00
Total for Service Area	\$492,246	\$492,246	2.00	2.00

Regional and Areawide Assistance Administration

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,001,985	\$2,001,985	26.00	26.00
Total for Service Area	\$2,001,985	\$2,001,985	26.00	26.00

Manufacturing Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$20,749,794	\$20,749,794	13.00	13.00
Total for Service Area	\$20,749,794	\$20,749,794	13.00	13.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,841,313	\$1,844,142	30.00	30.00
Total for Service Area	\$1,841,313	\$1,844,142	30.00	30.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$36,993,539	\$36,996,368	163.00	163.00
<i>Total Amendments</i>	\$0	\$399,728	0.00	7.00
AGENCY TOTALS	\$36,993,539	\$37,396,096	163.00	170.00

Virginia Rehabilitation Center For The Blind And Vision Impaired

Social and Personal Adjustment to Blindness Training

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,218,050	\$1,218,050	20.00	20.00
<i>Move general fund between existing programs</i>	(\$28,334)	(\$28,334)	0.00	0.00
Total for Service Area	\$1,189,716	\$1,189,716	20.00	20.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$882,370	\$882,370	6.00	6.00
<i>Move general fund between existing programs</i>	\$28,334	\$28,334	0.00	0.00
Total for Service Area	\$910,704	\$910,704	6.00	6.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$2,100,420	\$2,100,420	26.00	26.00
<i>Total Amendments</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$2,100,420	\$2,100,420	26.00	26.00

BUDGETS BY SERVICE AREA

Office of Natural Resources



Secretary of Natural Resources

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$674,502	\$649,702	6.00	6.00
Total for Service Area	\$674,502	\$649,702	6.00	6.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$674,502	\$649,702	6.00	6.00
Total Amendments	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$674,502	\$649,702	6.00	6.00

Chippokes Plantation Farm Foundation

Operation and Maintenance of Farm Museum

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$229,270	\$229,270	2.00	2.00
Total for Service Area	\$229,270	\$229,270	2.00	2.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$229,270	\$229,270	2.00	2.00
AGENCY TOTALS	\$229,270	\$229,270	2.00	2.00

Department Of Conservation And Recreation

Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$16,277,593	\$15,577,593	108.00	108.00
Total for Service Area	\$16,277,593	\$15,577,593	108.00	108.00

Dam Inventory, Evaluation and Classification and Flood Plain Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,322,031	\$1,322,031	11.00	11.00
<i>Identify and certify the safety status of dams</i>	\$0	\$352,377	0.00	0.00
<i>Repair of Soil and Water Conservation District dams</i>	\$0	\$616,000	0.00	0.00
Total for Service Area	\$1,322,031	\$2,290,408	11.00	11.00

Natural Heritage Preservation and Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,396,238	\$3,396,238	40.00	40.00
Total for Service Area	\$3,396,238	\$3,396,238	40.00	40.00

Financial Assistance to Soil and Water Conservation Districts

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,318,440	\$6,318,440	0.00	0.00
<i>Provide funding for Water Quality Improvement Fund deposit</i>	\$7,500,000	\$0	0.00	0.00
Total for Service Area	\$13,818,440	\$6,318,440	0.00	0.00

Technical and Financial Assistance for Land Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$872,544	\$872,544	13.00	13.00
Total for Service Area	\$872,544	\$872,544	13.00	13.00

Preservation of Open Space Lands

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,174,989	\$4,174,989	1.00	1.00
<i>Provide support to meet Virginia's land conservation goals</i>	\$19,749,040	\$350,000	4.00	2.00
Total for Service Area	\$23,924,029	\$4,524,989	5.00	3.00

Financial Assistance for Recreational Development

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,412,241	\$2,062,241	0.00	0.00
Total for Service Area	\$2,412,241	\$2,062,241	0.00	0.00

Design and Construction of Outdoor Recreational Facilities

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,037,300	\$1,037,300	21.00	21.00
Total for Service Area	\$1,037,300	\$1,037,300	21.00	21.00

State Park Management and Operations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$30,460,437	\$30,460,437	273.00	273.00
<i>Provide funding for state park equipment needs</i>	\$0	\$198,039	0.00	0.00
Total for Service Area	\$30,460,437	\$30,658,476	273.00	273.00

Natural Outdoor Recreational and Open Space Resource Research, Planning, and Technical Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$725,210	\$725,210	10.00	10.00
Total for Service Area	\$725,210	\$725,210	10.00	10.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,422,472	\$5,442,135	43.00	43.00
Total for Service Area	\$5,422,472	\$5,442,135	43.00	43.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$72,419,495	\$71,389,158	520.00	520.00
<i>Total Amendments</i>	\$27,249,040	\$1,516,416	2.00	4.00
AGENCY TOTALS	\$99,668,535	\$72,905,574	522.00	524.00

Department of Environmental Quality

Land Protection Permitting

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,183,626	\$3,183,626	41.60	46.60
<i>Provide additional funding for solid waste management program</i>	\$0	\$148,934	2.00	0.00
Total for Service Area	\$3,183,626	\$3,332,560	43.60	46.60

Land Protection Compliance and Enforcement

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,968,902	\$5,419,050	75.80	75.80
<i>Provide additional funding for solid waste management program</i>	\$0	\$238,816	2.00	0.00
Total for Service Area	\$5,968,902	\$5,657,866	77.80	75.80

Land Protection Outreach

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,220,833	\$3,220,833	7.50	7.50
Total for Service Area	\$3,220,833	\$3,220,833	7.50	7.50

Land Protection Planning and Policy

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$154,369	\$154,369	2.30	2.30
<i>Provide additional funding for solid waste management program</i>	\$0	\$94,257	1.00	0.00
Total for Service Area	\$154,369	\$248,626	3.30	2.30

Water Protection Permitting

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,675,349	\$8,739,866	123.95	123.95
<i>Provide additional funding for wetlands/water protection program</i>	\$0	\$83,335	1.00	0.00
Total for Service Area	\$8,675,349	\$8,823,201	124.95	123.95

Water Protection Compliance and Enforcement

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$15,877,900	\$16,254,316	189.75	189.75
<i>Provide additional funding for wetlands/water protection program</i>	\$0	\$107,891	1.00	0.00
Total for Service Area	\$15,877,900	\$16,362,207	190.75	189.75

Water Protection Outreach

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,224,811	\$2,224,811	29.60	29.60
<i>Transfer funds to support construction assistance program staff</i>	\$0	\$812,452	0.00	0.00
<i>Provide additional funding for wetlands/water protection program</i>	\$0	\$83,335	1.00	0.00
Total for Service Area	\$2,224,811	\$3,120,598	30.60	29.60

Water Protection Planning and Policy

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,311,156	\$6,292,240	52.70	52.70
<i>Provide additional funding for wetlands/water protection program</i>	\$0	\$250,005	3.00	0.00
Total for Service Area	\$6,311,156	\$6,542,245	55.70	52.70

Water Protection Monitoring and Assessment

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,967,655	\$8,629,179	68.50	68.50
Total for Service Area	\$8,967,655	\$8,629,179	68.50	68.50

Air Protection Permitting

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,886,332	\$5,886,332	86.05	86.05
Total for Service Area	\$5,886,332	\$5,886,332	86.05	86.05

Air Protection Compliance and Enforcement

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,597,496	\$5,597,496	83.55	83.55
Total for Service Area	\$5,597,496	\$5,597,496	83.55	83.55

Air Protection Outreach

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$321,248	\$321,248	4.60	4.60
Total for Service Area	\$321,248	\$321,248	4.60	4.60

Air Protection Planning and Policy

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,774,164	\$2,774,164	23.50	23.50
Total for Service Area	\$2,774,164	\$2,774,164	23.50	23.50

Air Protection Monitoring and Assessment

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,825,591	\$1,825,591	22.60	22.60
Total for Service Area	\$1,825,591	\$1,825,591	22.60	22.60

Financial Assistance for Environmental Resources Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,245,940	\$4,120,940	0.00	0.00
<i>Provide funding for the City of Richmond and City of Lynchburg's combined sewer overflow projects</i>	\$3,100,000	\$6,000,000	0.00	0.00
Total for Service Area	\$11,345,940	\$10,120,940	0.00	0.00

Virginia Water Facilities Revolving Fund Loans and Grants

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$23,233,405	\$26,413,405	0.00	0.00
<i>Transfer funds to support construction assistance program staff</i>	\$0	(\$979,905)	0.00	0.00
Total for Service Area	\$23,233,405	\$25,433,500	0.00	0.00

Financial Assistance for Coastal Resources Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,082,588	\$2,082,588	0.00	0.00
Total for Service Area	\$2,082,588	\$2,082,588	0.00	0.00

Litter Control and Recycling Grants

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,710,000	\$1,710,000	0.00	0.00
Total for Service Area	\$1,710,000	\$1,710,000	0.00	0.00

Virginia Water Quality Improvement Fund

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$222,700,000	\$5,700,000	0.00	0.00
<i>Provide additional funding for Virginia Water Quality Improvement Fund deposit</i>	\$1,613,700	\$0	0.00	0.00
Total for Service Area	\$224,313,700	\$5,700,000	0.00	0.00

Petroleum Tank Reimbursement

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$27,446,480	\$27,446,480	0.00	0.00
Total for Service Area	\$27,446,480	\$27,446,480	0.00	0.00

General Management and Direction

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$17,812,057	\$17,817,880	99.00	99.00
<i>Transfer funds to support construction assistance program staff</i>	\$0	\$167,453	0.00	0.00
<i>Provide additional funding for solid waste management program</i>	\$0	\$24,711	0.00	0.00
Total for Service Area	\$17,812,057	\$18,010,044	99.00	99.00

Information Technology Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$7,047,876	\$5,809,876	15.00	15.00
<i>Provide additional funding for wetlands/water protection program</i>	\$0	\$50,000	0.00	0.00
<i>Provide additional funding for solid waste management program</i>	\$0	\$4,500	0.00	0.00
Total for Service Area	\$7,047,876	\$5,864,376	15.00	15.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$381,267,778	\$161,624,290	931.00	926.00
Total Amendments	\$4,713,700	\$7,085,784	0.00	11.00
AGENCY TOTALS	\$385,981,478	\$168,710,074	931.00	937.00

Department of Game and Inland Fisheries

Wildlife Information and Education

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,024,916	\$3,024,916	25.00	25.00
Total for Service Area	\$3,024,916	\$3,024,916	25.00	25.00

Enforcement of Recreational Hunting and Fishing Laws and Regulations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$15,931,876	\$15,131,817	172.00	172.00
Total for Service Area	\$15,931,876	\$15,131,817	172.00	172.00

Wildlife Management and Habitat Improvement

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$19,673,521	\$19,643,521	192.00	192.00
Total for Service Area	\$19,673,521	\$19,643,521	192.00	192.00

Boat Registration and Titling

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,948,078	\$1,948,078	15.00	15.00
Total for Service Area	\$1,948,078	\$1,948,078	15.00	15.00

Boating Safety Information and Education

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$357,892	\$357,892	2.00	2.00
Total for Service Area	\$357,892	\$357,892	2.00	2.00

Enforcement of Boating Safety Laws and Regulations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,837,559	\$2,697,618	42.00	42.00
Total for Service Area	\$2,837,559	\$2,697,618	42.00	42.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,905,660	\$5,905,660	45.00	45.00
Total for Service Area	\$5,905,660	\$5,905,660	45.00	45.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$49,679,502	\$48,709,502	493.00	493.00
AGENCY TOTALS	\$49,679,502	\$48,709,502	493.00	493.00

Department of Historic Resources

Financial Assistance for Historic Preservation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$73,800	\$73,800	1.00	1.00
<i>Provide additional funding for the Montpelier restoration matching grant</i>	\$0	\$109,518	0.00	0.00
Total for Service Area	\$73,800	\$183,318	1.00	1.00

Historic Resource Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,903,087	\$4,237,544	41.00	41.00
<i>Provide funding for the legislatively authorized salary increase</i>	\$23,957	\$27,282	0.00	0.00
<i>Increase funding for annual rent increases</i>	\$33,000	\$37,000	0.00	0.00
<i>Provide funding and one new position for mandated environmental reviews</i>	\$0	\$75,028	1.00	0.00
<i>Fund Virginia Indian Heritage Program</i>	\$250,000	\$0	0.00	0.00
Total for Service Area	\$5,210,044	\$4,376,854	42.00	41.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$898,837	\$899,079	9.00	9.00
Total for Service Area	\$898,837	\$899,079	9.00	9.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$5,875,724	\$5,210,423	51.00	51.00
<i>Total Amendments</i>	\$306,957	\$248,828	0.00	1.00
AGENCY TOTALS	\$6,182,681	\$5,459,251	51.00	52.00

Marine Resources Commission

Marine Life Information Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$726,487	\$726,487	11.00	11.00
Total for Service Area	\$726,487	\$726,487	11.00	11.00

Marine Life Regulation Enforcement

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,152,633	\$6,152,633	85.50	85.50
<i>Increase appropriation for nongeneral fund grant monies</i>	\$0	\$500,000	0.00	0.00
Total for Service Area	\$6,152,633	\$6,652,633	85.50	85.50

Artificial Reef Construction

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$164,009	\$164,009	2.00	2.00
Total for Service Area	\$164,009	\$164,009	2.00	2.00

Chesapeake Bay Fisheries Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,747,750	\$4,747,750	12.00	12.00
<i>Increase appropriation for nongeneral fund grant monies</i>	\$0	\$200,000	0.00	0.00
Total for Service Area	\$4,747,750	\$4,947,750	12.00	12.00

Oyster Propagation and Habitat Improvement

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,914,702	\$2,714,702	5.00	5.00
<i>Increase appropriation for nongeneral fund grant monies</i>	\$0	\$50,000	0.00	0.00
Total for Service Area	\$2,914,702	\$2,764,702	5.00	5.00

Coastal Lands and Bottomlands Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,098,743	\$1,098,743	17.00	17.00
<i>Provide for coordination and oversight of the habitat and waterways improvement program</i>	\$0	\$500,000	1.00	0.00
Total for Service Area	\$1,098,743	\$1,598,743	18.00	17.00

Marine Resources Surveying and Mapping

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$420,407	\$420,407	7.00	7.00
Total for Service Area	\$420,407	\$420,407	7.00	7.00

Virginia Saltwater Sport Fishing Tournament

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$205,000	\$205,000	2.00	2.00
Total for Service Area	\$205,000	\$205,000	2.00	2.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,579,663	\$1,584,184	17.00	17.00
Total for Service Area	\$1,579,663	\$1,584,184	17.00	17.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$18,009,394	\$17,813,915	158.50	158.50
Total Amendments	\$0	\$1,250,000	0.00	1.00
AGENCY TOTALS	\$18,009,394	\$19,063,915	158.50	159.50

Virginia Museum of Natural History

Collections Management and Curatorial Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$199,956	\$215,922	3.00	3.00
Total for Service Area	\$199,956	\$215,922	3.00	3.00

Education and Extension Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$685,406	\$698,642	10.50	10.50
<i>Provide additional funding for research, education, and visitor services support staff</i>	\$0	\$107,985	2.00	0.00
Total for Service Area	\$685,406	\$806,627	12.50	10.50

Operational and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,546,886	\$1,549,166	20.00	20.00
<i>Provide additional funding for research, education, and visitor services support staff</i>	\$0	\$190,612	4.00	0.00
Total for Service Area	\$1,546,886	\$1,739,778	24.00	20.00

Scientific Research

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$826,224	\$838,874	10.00	10.00
<i>Provide additional funding for research, education, and visitor services support staff</i>	\$0	\$142,559	3.00	0.00
Total for Service Area	\$826,224	\$981,433	13.00	10.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$3,258,472	\$3,302,604	43.50	43.50
<i>Total Amendments</i>	\$0	\$441,156	0.00	9.00
AGENCY TOTALS	\$3,258,472	\$3,743,760	43.50	52.50

BUDGETS BY SERVICE AREA

Office of Public Safety



Secretary of Public Safety

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$736,645	\$736,845	7.00	7.00
<i>Evaluate offender re-entry programs</i>	\$0	\$50,000	0.00	0.00
Total for Service Area	\$736,645	\$786,845	7.00	7.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$736,645	\$736,845	7.00	7.00
<i>Total Amendments</i>	\$0	\$50,000	0.00	0.00
AGENCY TOTALS	\$736,645	\$786,845	7.00	7.00

Commonwealth's Attorneys' Services Council

Prosecutorial Training

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$172,832	\$172,832	6.00	6.00
Total for Service Area	\$172,832	\$172,832	6.00	6.00

Technical Assistance and Information Dissemination to Prosecutors

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$70,549	\$70,549	1.00	1.00
Total for Service Area	\$70,549	\$70,549	1.00	1.00

Administrative Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$553,244	\$553,433	0.00	0.00
Total for Service Area	\$553,244	\$553,433	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$796,625	\$796,814	7.00	7.00
AGENCY TOTALS	\$796,625	\$796,814	7.00	7.00

Department of Alcoholic Beverage Control

Enforcement and Regulation of Alcoholic Beverage Control Laws

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$12,730,294	\$12,730,294	170.00	170.00
<i>Provide seized assets funding for enforcement operations</i>	\$2,800,000	\$2,800,000	0.00	0.00
Total for Service Area	\$15,530,294	\$15,530,294	170.00	170.00

Administrative Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$24,144,256	\$24,144,256	152.00	152.00
Total for Service Area	\$24,144,256	\$24,144,256	152.00	152.00

Alcoholic Beverage Control Retail Store Operations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$70,621,507	\$69,988,295	626.00	626.00
Total for Service Area	\$70,621,507	\$69,988,295	626.00	626.00

Alcoholic Beverage Purchasing, Warehousing and Distribution

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$340,843,620	\$340,843,620	64.00	64.00
<i>Increase inventory of merchandise for resale</i>	\$25,000,000	\$25,000,000	0.00	0.00
Total for Service Area	\$365,843,620	\$365,843,620	64.00	64.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$448,339,677	\$447,706,465	1,012.00	1,012.00
<i>Total Amendments</i>	\$27,800,000	\$27,800,000	0.00	0.00
AGENCY TOTALS	\$476,139,677	\$475,506,465	1,012.00	1,012.00

Department of Correctional Education

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,745,930	\$3,727,119	38.00	38.00
Total for Service Area	\$3,745,930	\$3,727,119	38.00	38.00

Adult Community Instructional Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,103,603	\$1,103,603	14.00	14.00
Total for Service Area	\$1,103,603	\$1,103,603	14.00	14.00

Youth Instructional Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$15,527,586	\$15,527,586	242.50	242.50
<i>Provide appropriation for agency indirect cost revenues</i>	\$0	\$100,766	0.00	0.00
<i>Provide additional federal appropriation</i>	\$28,892	\$28,892	0.00	0.00
Total for Service Area	\$15,556,478	\$15,657,244	242.50	242.50

Career and Technical Instructional Services for Youth and Adult Schools

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$15,277,449	\$17,413,894	230.00	212.00
<i>Provide additional federal appropriation</i>	\$119,197	\$119,197	0.00	0.00
<i>Increase funding to the Career Readiness Certificate Program</i>	\$0	\$293,184	2.00	0.00
<i>Increase number of transition specialists</i>	\$0	\$146,004	2.00	0.00
Total for Service Area	\$15,396,646	\$17,972,279	234.00	212.00

Adult Instructional Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$9,548,274	\$11,822,522	155.05	149.05
<i>Provide additional federal appropriation</i>	\$8,584	\$8,584	0.00	0.00
Total for Service Area	\$9,556,858	\$11,831,106	155.05	149.05

Instructional Leadership and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$9,506,350	\$9,686,400	126.00	126.00
<i>Provide additional federal appropriation</i>	\$243,327	\$243,327	0.00	0.00
Total for Service Area	\$9,749,677	\$9,929,727	126.00	126.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$54,709,192	\$59,281,124	781.55	805.55
<i>Total Amendments</i>	\$400,000	\$939,954	0.00	4.00
AGENCY TOTALS	\$55,109,192	\$60,221,078	781.55	809.55

Department Of Corrections

Probation and Parole Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$71,419,283	\$74,555,933	1,064.50	1,052.50
<i>Decrease funding for tracking of sex offenders</i>	(\$500,000)	\$0	0.00	0.00
<i>Assume funding for grant-funded re-entry program</i>	\$0	\$579,900	0.00	0.00
Total for Service Area	\$70,919,283	\$75,135,833	1,064.50	1,052.50

Day Reporting Centers

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,511,507	\$4,511,507	69.50	69.50
Total for Service Area	\$4,511,507	\$4,511,507	69.50	69.50

Community Residential Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,115,107	\$1,115,107	0.00	0.00
Total for Service Area	\$1,115,107	\$1,115,107	0.00	0.00

Administrative Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,236,733	\$2,236,733	30.00	30.00
Total for Service Area	\$2,236,733	\$2,236,733	30.00	30.00

Community Facility Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,739,682	\$1,739,682	24.00	24.00
Total for Service Area	\$1,739,682	\$1,739,682	24.00	24.00

Supervision and Management of Probates

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$12,505,211	\$12,505,211	275.00	275.00
Total for Service Area	\$12,505,211	\$12,505,211	275.00	275.00

Rehabilitation and Treatment Services - Community Residential Facilities

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,732,023	\$1,732,023	32.00	32.00
Total for Service Area	\$1,732,023	\$1,732,023	32.00	32.00

Medical and Clinical Services - Community Residential Facilities

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$812,733	\$812,733	10.50	10.50
Total for Service Area	\$812,733	\$812,733	10.50	10.50

Food Services - Community Residential Facilities

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,180,075	\$1,180,075	18.50	18.50
Total for Service Area	\$1,180,075	\$1,180,075	18.50	18.50

Physical Plant Services - Community Residential Facilities

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,512,688	\$1,512,688	7.00	7.00
Total for Service Area	\$1,512,688	\$1,512,688	7.00	7.00

Supervision and Management of Inmates

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$413,368,857	\$432,062,469	8,339.05	8,339.05
<i>Provide funding for contractual increases in private prison operation</i>	\$0	\$330,630	0.00	0.00
<i>Provide additional compensation to correctional security staff</i>	\$0	\$7,388,675	0.00	0.00
Total for Service Area	\$413,368,857	\$439,781,774	8,339.05	8,339.05

Rehabilitation and Treatment Services - Prisons

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$28,210,097	\$31,013,187	636.00	636.00
Total for Service Area	\$28,210,097	\$31,013,187	636.00	636.00

Prison Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$66,025,151	\$72,085,530	1,055.25	1,055.25
Total for Service Area	\$66,025,151	\$72,085,530	1,055.25	1,055.25

Food Services - Prisons

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$38,107,914	\$42,783,361	300.00	300.00
Total for Service Area	\$38,107,914	\$42,783,361	300.00	300.00

Medical and Clinical Services - Prisons

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$120,006,084	\$132,238,821	593.00	593.00
<i>Increase funds for inmate medical costs</i>	\$0	\$2,892,454	0.00	0.00
Total for Service Area	\$120,006,084	\$135,131,275	593.00	593.00

Agribusiness

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$7,655,423	\$7,655,423	103.00	103.00
Total for Service Area	\$7,655,423	\$7,655,423	103.00	103.00

Correctional Enterprises

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$57,251,726	\$59,251,726	191.50	191.50
<i>Decrease appropriation for enterprise activities</i>	(\$4,000,000)	(\$5,000,000)	0.00	0.00
Total for Service Area	\$53,251,726	\$54,251,726	191.50	191.50

Physical Plant Services - Prisons

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$69,102,137	\$74,343,677	521.00	521.00
Total for Service Area	\$69,102,137	\$74,343,677	521.00	521.00

Administrative And Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$65,479,725	\$58,023,137	481.70	481.70
<i>Increase funding for development of offender management system</i>	(\$1,700,463)	\$5,657,352	0.00	0.00
<i>Provide funding for pilot offender re-entry programs</i>	\$0	\$371,635	5.00	0.00
<i>Provide funding to match federal grant to prevent rape in prisons</i>	\$0	\$295,839	3.00	0.00
Total for Service Area	\$63,779,262	\$64,347,963	489.70	481.70

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$963,972,156	\$1,011,359,023	13,739.50	13,751.50
<i>Total Amendments</i>	(\$6,200,463)	\$12,516,485	0.00	8.00
AGENCY TOTALS	\$957,771,693	\$1,023,875,508	13,739.50	13,759.50

Department of Criminal Justice Services

Law Enforcement Training and Education Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,707,118	\$1,707,118	19.00	19.00
Total for Service Area	\$1,707,118	\$1,707,118	19.00	19.00

Criminal Justice Research, Statistics, Evaluation, and Information Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$544,951	\$544,951	5.00	5.00
Total for Service Area	\$544,951	\$544,951	5.00	5.00

Coordination of Asset Seizure and Forfeiture Activities

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,402,709	\$5,402,709	1.00	1.00
Total for Service Area	\$5,402,709	\$5,402,709	1.00	1.00

Financial Assistance for Administration of Justice Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$75,351,270	\$75,561,207	59.50	59.50
<i>Increase funding for Court Appointed Special Advocate Program</i>	\$0	\$1,000,000	0.00	0.00
<i>Provide funding for re-entry services</i>	\$0	\$1,769,000	0.00	0.00
Total for Service Area	\$75,351,270	\$78,330,207	59.50	59.50

Business Regulation Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,020,196	\$2,006,640	20.00	20.00
Total for Service Area	\$2,020,196	\$2,006,640	20.00	20.00

Financial Assistance to Localities Operating Police Departments

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$206,339,291	\$213,550,605	0.00	0.00
<i>Increase funding for the H.B. 599 program</i>	\$0	\$1,124,793	0.00	0.00
Total for Service Area	\$206,339,291	\$214,675,398	0.00	0.00

Administrative And Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,093,393	\$2,096,123	29.50	29.50
Total for Service Area	\$2,093,393	\$2,096,123	29.50	29.50

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$293,458,928	\$300,869,353	134.00	134.00
<i>Total Amendments</i>	\$0	\$3,893,793	0.00	0.00
AGENCY TOTALS	\$293,458,928	\$304,763,146	134.00	134.00

Department of Emergency Management

Financial Assistance for Emergency Management and Response

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$27,557,461	\$27,557,461	0.00	0.00
Total for Service Area	\$27,557,461	\$27,557,461	0.00	0.00

Emergency Planning, Training and Exercises

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,067,888	\$8,067,888	28.25	28.25
<i>Enhance the Commonwealth's hurricane evacuation and sheltering capabilities</i>	\$0	\$4,190,000	0.00	0.00
<i>Expand the Commonwealth's capacity to respond to, and recover from all types of natural or man-made hazards</i>	\$0	\$232,000	0.00	0.00
<i>Establish new hazard related positions</i>	\$0	\$90,746	2.00	0.00
<i>Convert positions to general fund positions</i>	\$0	\$203,094	0.00	0.00
Total for Service Area	\$8,067,888	\$12,783,728	30.25	28.25

Emergency Response and Recovery Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,427,302	\$1,430,006	21.00	21.00
<i>Establish new hazard related positions</i>	\$0	\$42,523	1.00	0.00
<i>Convert positions to general fund positions</i>	\$0	\$119,617	0.00	0.00
<i>Enhance key disaster programs</i>	\$0	\$217,060	0.00	0.00
<i>Restore line of credit for Disaster Response Fund</i>	\$100,000	\$0	0.00	0.00
Total for Service Area	\$1,527,302	\$1,809,206	22.00	21.00

Virginia Emergency Operations Center (VEOC) and Communications

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,162,954	\$3,162,954	34.25	34.25
<i>Enhance the Commonwealth's capability to warn citizens and to continue critical operations</i>	\$0	\$1,250,000	0.00	0.00
<i>Establish new hazard related positions</i>	\$0	\$101,496	3.00	0.00
<i>Convert positions to general fund positions</i>	\$0	\$37,906	0.00	0.00
<i>Enhance key disaster programs</i>	\$0	\$200,000	0.00	0.00
Total for Service Area	\$3,162,954	\$4,752,356	37.25	34.25

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,590,949	\$2,596,754	29.50	29.50
<i>Address shortfall in central accounts funding for salary adjustments</i>	\$65,887	\$98,416	0.00	0.00
<i>Establish new hazard related positions</i>	\$0	\$42,383	1.00	0.00
<i>Reimburse for Emergency Management Assistance Compact participation</i>	\$1,544,695	\$0	0.00	0.00
Total for Service Area	\$4,201,531	\$2,737,553	30.50	29.50

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$42,806,554	\$42,815,063	113.00	113.00
<i>Total Amendments</i>	<i>\$1,710,582</i>	<i>\$6,825,241</i>	<i>0.00</i>	<i>7.00</i>
AGENCY TOTALS	\$44,517,136	\$49,640,304	113.00	120.00

Department of Fire Programs

Fire Services Management and Coordination

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,383,577	\$1,383,577	34.00	34.00
Total for Service Area	\$1,383,577	\$1,383,577	34.00	34.00

Virginia Fire Services Research

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$355,000	\$355,000	1.00	1.00
Total for Service Area	\$355,000	\$355,000	1.00	1.00

Fire Services Training and Professional Development

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,664,790	\$3,654,790	2.00	2.00
<i>Transfer federal funding between programs</i>	<i>(\$457,537)</i>	<i>(\$457,537)</i>	<i>0.00</i>	<i>0.00</i>
Total for Service Area	\$3,207,253	\$3,197,253	2.00	2.00

Technical Assistance and Consultation Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$418,001	\$418,001	0.00	0.00
Total for Service Area	\$418,001	\$418,001	0.00	0.00

Emergency Operational Response Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$251,001	\$251,001	0.00	0.00
Total for Service Area	\$251,001	\$251,001	0.00	0.00

Public Fire and Life Safety Educational Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$280,000	\$280,000	0.00	0.00
Total for Service Area	\$280,000	\$280,000	0.00	0.00

Fire Programs Fund Distribution

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$17,023,144	\$17,023,144	0.00	0.00
<i>Align appropriation with cash needs</i>	\$681,856	\$976,856	0.00	0.00
Total for Service Area	\$17,705,000	\$18,000,000	0.00	0.00

Burn Building Grants

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$975,000	\$975,000	0.00	0.00
<i>Align appropriation with cash needs</i>	\$1,825,000	\$1,525,000	0.00	0.00
Total for Service Area	\$2,800,000	\$2,500,000	0.00	0.00

Categorical Grants

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$306,000	\$306,000	0.00	0.00
<i>Transfer federal funding between programs</i>	\$457,537	\$457,537	0.00	0.00
<i>Align appropriation with cash needs</i>	\$236,463	\$269,000	0.00	0.00
Total for Service Area	\$1,000,000	\$1,032,537	0.00	0.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$24,656,513	\$24,646,513	37.00	37.00
Total Amendments	\$2,743,319	\$2,770,856	0.00	0.00
AGENCY TOTALS	\$27,399,832	\$27,417,369	37.00	37.00

Department of Forensic Science

Biological Analysis Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$10,570,705	\$9,143,705	286.00	286.00
<i>Provide funding for existing examiner positions</i>	\$0	\$1,141,410	0.00	0.00
Total for Service Area	\$10,570,705	\$10,285,115	286.00	286.00

Chemical Analysis Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,994,181	\$6,994,181	0.00	0.00
Total for Service Area	\$6,994,181	\$6,994,181	0.00	0.00

Physical Evidence Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,267,727	\$8,267,727	0.00	0.00
Total for Service Area	\$8,267,727	\$8,267,727	0.00	0.00

Training and Standards Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$573,005	\$573,005	0.00	0.00
Total for Service Area	\$573,005	\$573,005	0.00	0.00

Administrative Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,360,603	\$6,445,507	30.00	24.00
<i>Provide funding for increased operating expenses</i>	\$603,758	\$754,114	0.00	0.00
<i>Fund information technology security</i>	\$0	\$142,341	1.00	0.00
<i>Add funds for the forensic scientist compensation plan</i>	\$0	\$400,000	0.00	0.00
Total for Service Area	\$5,964,361	\$7,741,962	31.00	24.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$31,766,221	\$31,424,125	310.00	316.00
<i>Total Amendments</i>	\$603,758	\$2,437,865	0.00	1.00
AGENCY TOTALS	\$32,369,979	\$33,861,990	310.00	317.00

Department of Juvenile Justice

Community Residential and Non-residential Custody and Treatment Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,927,339	\$6,064,839	27.00	27.00
<i>Continue day reporting centers</i>	\$0	\$300,000	0.00	0.00
<i>Increase federal appropriation to reflect funding to support juveniles' food cost</i>	\$3,127	\$3,127	0.00	0.00
Total for Service Area	\$5,930,466	\$6,367,966	27.00	27.00

Juvenile Probation and Aftercare Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$53,732,939	\$53,732,939	903.50	903.50
Total for Service Area	\$53,732,939	\$53,732,939	903.50	903.50

Financial Assistance for Juvenile Confinement in Local Facilities

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$35,183,683	\$34,292,784	0.00	0.00
<i>Increase federal appropriation to reflect funding to support juveniles' food cost</i>	(\$234,603)	(\$234,603)	0.00	0.00
Total for Service Area	\$34,949,080	\$34,058,181	0.00	0.00

Financial Assistance for Probation and Parole - Local Grants

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,315,531	\$2,315,531	0.00	0.00
Total for Service Area	\$2,315,531	\$2,315,531	0.00	0.00

Financial Assistance for Community based Alternative Treatment Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$15,637,466	\$15,018,723	0.00	0.00
<i>Increase federal appropriation to reflect funding to support juveniles' food cost</i>	\$372,093	\$372,093	0.00	0.00
Total for Service Area	\$16,009,559	\$15,390,816	0.00	0.00

Juvenile Corrections Center Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,199,342	\$8,200,430	113.00	113.00
Total for Service Area	\$8,199,342	\$8,200,430	113.00	113.00

Food Services - Prisons

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,502,637	\$5,513,591	58.00	58.00
<i>Increase federal appropriation to reflect funding to support juveniles' food cost</i>	\$136,073	\$136,073	0.00	0.00
Total for Service Area	\$5,638,710	\$5,649,664	58.00	58.00

Medical and Clinical Services - Prisons

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$9,033,309	\$9,033,309	52.50	52.50
Total for Service Area	\$9,033,309	\$9,033,309	52.50	52.50

Physical Plant Services - Prisons

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,823,885	\$6,533,523	67.00	67.00
Total for Service Area	\$6,823,885	\$6,533,523	67.00	67.00

Offender Classification and Time Computation Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,201,413	\$1,201,413	25.00	25.00
Total for Service Area	\$1,201,413	\$1,201,413	25.00	25.00

Juvenile Supervision and Management Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$42,664,244	\$44,114,549	929.00	929.00
<i>Provide funding for compensation package for juvenile justice correctional staff</i>	\$0	\$838,696	0.00	0.00
<i>Provide funds for Culpeper and Hanover Juvenile Correctional Center staffing</i>	\$0	\$930,267	0.00	0.00
Total for Service Area	\$42,664,244	\$45,883,512	929.00	929.00

Juvenile Rehabilitation and Treatment Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$10,499,986	\$10,532,897	181.00	181.00
<i>Provide funding to contract operation of transitional housing spaces</i>	\$0	\$884,673	0.00	0.00
Total for Service Area	\$10,499,986	\$11,417,570	181.00	181.00

Minimum Security Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$252,765	\$252,765	4.00	4.00
Total for Service Area	\$252,765	\$252,765	4.00	4.00

Administrative And Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$15,303,315	\$15,169,293	142.00	142.00
Total for Service Area	\$15,303,315	\$15,169,293	142.00	142.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$212,277,854	\$211,976,586	2,502.00	2,502.00
Total Amendments	\$276,690	\$3,230,326	0.00	0.00
AGENCY TOTALS	\$212,554,544	\$215,206,912	2,502.00	2,502.00

Department Of Military Affairs

Tuition Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,250,001	\$2,250,001	0.00	0.00
<i>Provides funds for state tuition assistance program</i>	\$0	\$348,500	0.00	0.00
Total for Service Area	\$2,250,001	\$2,598,501	0.00	0.00

Recruitment Incentives

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$445,420	\$445,420	0.00	0.00
Total for Service Area	\$445,420	\$445,420	0.00	0.00

Virginia Commonwealth Challenge Program

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,653,732	\$3,653,732	54.00	54.00
Total for Service Area	\$3,653,732	\$3,653,732	54.00	54.00

General Weapons Warehousing

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,240,835	\$2,240,835	8.00	8.00
<i>Increase readiness center/community shelter maintenance</i>	\$0	\$2,044,000	0.00	0.00
Total for Service Area	\$2,240,835	\$4,284,835	8.00	8.00

Virginia State Defense Force

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$81,672	\$81,672	0.00	0.00
<i>Provide Virginia Defense Force with essential supplies</i>	\$0	\$158,460	0.00	0.00
Total for Service Area	\$81,672	\$240,132	0.00	0.00

Security Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,567,469	\$4,532,469	101.00	101.00
Total for Service Area	\$4,567,469	\$4,532,469	101.00	101.00

Fort Pickett and Camp Pendelton Operations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$16,392,949	\$16,392,949	118.00	118.00
Total for Service Area	\$16,392,949	\$16,392,949	118.00	118.00

Operations and Maintenance Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,212,464	\$3,212,464	27.88	27.88
Total for Service Area	\$3,212,464	\$3,212,464	27.88	27.88

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,621,357	\$4,629,213	52.62	52.62
<i>Add positions to coordinate Homeland Security operations</i>	\$0	\$155,779	2.00	0.00
<i>Provide support staff for Emergency Preparedness</i>	\$0	\$92,498	2.00	0.00
Total for Service Area	\$5,621,357	\$4,877,490	56.62	52.62

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$38,465,899	\$37,438,755	361.50	361.50
<i>Total Amendments</i>	\$0	\$2,799,237	0.00	4.00
AGENCY TOTALS	\$38,465,899	\$40,237,992	361.50	365.50

Department of State Police

Information Technology Systems and Planning

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$10,752,799	\$12,042,222	87.00	87.00
Total for Service Area	\$10,752,799	\$12,042,222	87.00	87.00

Criminal Justice Information Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$7,290,214	\$7,290,214	121.00	121.00
Total for Service Area	\$7,290,214	\$7,290,214	121.00	121.00

Telecommunications and Statewide Agencies Radio System (STARS)

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$16,726,233	\$16,726,233	193.00	193.00
Total for Service Area	\$16,726,233	\$16,726,233	193.00	193.00

Firearms Purchase Program

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$697,340	\$697,340	14.00	14.00
Total for Service Area	\$697,340	\$697,340	14.00	14.00

Sex Offender Registry Program

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,568,204	\$1,661,693	8.00	8.00
Total for Service Area	\$2,568,204	\$1,661,693	8.00	8.00

Concealed Weapons Program

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$327,340	\$327,340	0.00	0.00
Total for Service Area	\$327,340	\$327,340	0.00	0.00

Aviation Operations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,983,749	\$5,983,749	29.00	29.00
Total for Service Area	\$5,983,749	\$5,983,749	29.00	29.00

Commercial Vehicle Enforcement

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,290,045	\$4,290,045	72.00	72.00
Total for Service Area	\$4,290,045	\$4,290,045	72.00	72.00

Counter-Terrorism

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,557,346	\$5,557,346	64.00	64.00
Total for Service Area	\$5,557,346	\$5,557,346	64.00	64.00

Help Eliminate Auto Theft (HEAT)

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,215,006	\$2,215,006	8.00	8.00
Total for Service Area	\$2,215,006	\$2,215,006	8.00	8.00

Drug Enforcement

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$15,364,725	\$15,364,725	135.00	135.00
Total for Service Area	\$15,364,725	\$15,364,725	135.00	135.00

Crime Investigation and Intelligence Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$26,290,176	\$24,949,476	241.00	241.00
Total for Service Area	\$26,290,176	\$24,949,476	241.00	241.00

Uniform Patrol Services (Highway Patrol)

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$121,551,936	\$121,551,936	1,417.00	1,417.00
<i>Enhance retirement benefits for troopers</i>	\$0	\$2,873,000	0.00	0.00
<i>Adjust appropriation to reflect revenue attributable to reimbursement for services</i>	\$200,000	\$200,000	0.00	0.00
<i>Provide traffic enforcement for the Springfield interchange project</i>	\$221,000	\$221,000	0.00	0.00
<i>Enhance the recruitment of minority populations for state police positions</i>	\$0	\$200,000	0.00	0.00
Total for Service Area	\$121,972,936	\$125,045,936	1,417.00	1,417.00

Motorists Assistance Program

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,474,842	\$1,474,842	16.00	16.00
Total for Service Area	\$1,474,842	\$1,474,842	16.00	16.00

Insurance Fraud Program

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,415,958	\$6,415,958	34.00	34.00
Total for Service Area	\$6,415,958	\$6,415,958	34.00	34.00

Vehicle Safety Inspections

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$18,613,699	\$18,604,899	149.00	149.00
Total for Service Area	\$18,613,699	\$18,604,899	149.00	149.00

Administrative And Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$17,454,300	\$17,540,389	187.00	187.00
<i>Provide funding to support increased utility and maintenance costs</i>	\$0	\$269,994	2.00	0.00
Total for Service Area	\$17,454,300	\$17,810,383	189.00	187.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$263,573,912	\$262,693,413	2,775.00	2,775.00
Total Amendments	\$421,000	\$3,763,994	0.00	2.00
AGENCY TOTALS	\$263,994,912	\$266,457,407	2,775.00	2,777.00

Department of Veterans Services

Education Program Certification for Veterans

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$627,859	\$622,859	250.00	59.00
Total for Service Area	\$627,859	\$622,859	250.00	59.00

Veterans Care Center Operations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$15,626,998	\$26,370,237	255.00	255.00
	\$0	\$100,000	0.00	0.00
Total for Service Area	\$15,626,998	\$26,470,237	255.00	255.00

Case Management Services for Veterans Benefits

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,657,466	\$3,527,033	59.00	56.00
	(\$463,800)	(\$111,690)	0.00	0.00
Total for Service Area	\$3,193,666	\$3,415,343	59.00	56.00

State Veterans Cemetery Management and Operations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$682,631	\$718,060	16.00	14.00
	\$0	\$79,000	0.00	0.00
Total for Service Area	\$682,631	\$797,060	16.00	14.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,594,755	\$1,607,373	18.00	18.00
	\$463,800	\$111,690	0.00	0.00
	\$0	\$555,000	4.00	0.00
Total for Service Area	\$2,058,555	\$2,274,063	22.00	18.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$22,189,709	\$32,845,562	402.00	598.00
Total Amendments	\$0	\$734,000	0.00	4.00
AGENCY TOTALS	\$22,189,709	\$33,579,562	402.00	602.00

Virginia Parole Board

Adult Probation and Parole Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$692,363	\$692,363	6.00	6.00
Total for Service Area	\$692,363	\$692,363	6.00	6.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$692,363	\$692,363	6.00	6.00
AGENCY TOTALS	\$692,363	\$692,363	6.00	6.00

BUDGETS BY SERVICE AREA

Office of Technology



Secretary of Technology

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$596,479	\$596,893	5.00	5.00
Total for Service Area	\$596,479	\$596,893	5.00	5.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$596,479	\$596,893	5.00	5.00
AGENCY TOTALS	\$596,479	\$596,893	5.00	5.00

Innovative Technology Authority

Technology Entrepreneurial Development Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,162,914	\$4,199,262	0.00	0.00
Total for Service Area	\$4,162,914	\$4,199,262	0.00	0.00

Commonwealth Technology Policy Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$131,016	\$131,016	0.00	0.00
Total for Service Area	\$131,016	\$131,016	0.00	0.00

Technology Industry Development Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$334,258	\$334,258	0.00	0.00
Total for Service Area	\$334,258	\$334,258	0.00	0.00

Technology Industry Research and Developmental Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,494,801	\$1,494,801	0.00	0.00
Total for Service Area	\$1,494,801	\$1,494,801	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$6,122,989	\$6,159,337	0.00	0.00
Total Amendments	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$6,122,989	\$6,159,337	0.00	0.00

Virginia Information Technologies Agency

Electronic Government Development and Support

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,339,918	\$6,339,918	0.00	0.00
Total for Service Area	\$6,339,918	\$6,339,918	0.00	0.00

Geographic Information Access Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$562,167	\$562,167	2.00	2.00
Total for Service Area	\$562,167	\$562,167	2.00	2.00

Emergency Communication Systems Development Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$9,005,424	\$10,005,424	10.00	10.00
Total for Service Area	\$9,005,424	\$10,005,424	10.00	10.00

Financial Assistance to Localities for Enhanced Emergency Communications

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$26,294,000	\$26,294,000	0.00	0.00
Total for Service Area	\$26,294,000	\$26,294,000	0.00	0.00

Financial Assistance to Service Providers for Enhanced Emergency Communications Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$12,062,902	\$12,062,902	0.00	0.00
Total for Service Area	\$12,062,902	\$12,062,902	0.00	0.00

Savings from Management Actions

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	(\$3,288,000)	(\$1,644,000)	0.00	0.00
<i>Remove the first year technology and operational efficiency savings</i>	\$3,288,000	\$0	0.00	0.00
Total for Service Area	\$0	(\$1,644,000)	0.00	0.00

Data Center Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$0	\$0	273.10	273.10
<i>Decrease position level to reflect Northrop Grumman contract</i>	\$0	\$0	-521.95	-505.95
Total for Service Area	\$0	\$0	-248.85	-232.85

Desktop and End User Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$0	\$0	539.06	539.06
<i>Decrease position level to reflect Northrop Grumman contract</i>	\$0	\$0	-74.58	-70.58
Total for Service Area	\$0	\$0	464.48	468.48

Web Development and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$0	\$0	1.02	1.02
Total for Service Area	\$0	\$0	1.02	1.02

Network-Data Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,940,000	\$3,087,000	58.82	58.82
<i>Decrease position level to reflect Northrop Grumman contract</i>	\$0	\$0	-53.98	-50.98
Total for Service Area	\$2,940,000	\$3,087,000	4.84	7.84

Voice Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$0	\$0	25.00	25.00
<i>Decrease position level to reflect Northrop Grumman contract</i>	\$0	\$0	-23.30	-21.30
Total for Service Area	\$0	\$0	1.70	3.70

Video Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$0	\$0	6.00	6.00
<i>Decrease position level to reflect Northrop Grumman contract</i>	\$0	\$0	-4.19	-4.19
Total for Service Area	\$0	\$0	1.81	1.81

Technology Management Oversight Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,520,097	\$2,521,295	23.00	23.00
Total for Service Area	\$2,520,097	\$2,521,295	23.00	23.00

Security Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$0	\$0	9.00	9.00
Total for Service Area	\$0	\$0	9.00	9.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$0	\$0	131.00	131.00
Total for Service Area	\$0	\$0	131.00	131.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$56,436,508	\$59,228,706	1,078.00	1,078.00
<i>Total Amendments</i>	\$3,288,000	\$0	-653.00	-678.00
AGENCY TOTALS	\$59,724,508	\$59,228,706	425.00	400.00

BUDGETS BY SERVICE AREA

Office of Transportation



Secretary of Transportation

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$685,500	\$685,500	6.00	6.00
Total for Service Area	\$685,500	\$685,500	6.00	6.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$685,500	\$685,500	6.00	6.00
AGENCY TOTALS	\$685,500	\$685,500	6.00	6.00

Department of Aviation

Financial Assistance for Airport Maintenance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,000,000	\$1,000,000	0.00	0.00
Total for Service Area	\$1,000,000	\$1,000,000	0.00	0.00

Financial Assistance for Airport Development

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$20,083,915	\$20,083,915	0.00	0.00
Total for Service Area	\$20,083,915	\$20,083,915	0.00	0.00

Financial Assistance for Aviation Promotion

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,500,000	\$1,500,000	0.00	0.00
Total for Service Area	\$1,500,000	\$1,500,000	0.00	0.00

Aviation Licensing and Regulation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$141,120	\$141,120	2.00	2.00
<i>Transfer position between service areas</i>	(\$58,963)	(\$61,010)	-1.00	-1.00
<i>Support 2006 and 2007 salary increases</i>	\$5,976	\$10,480	0.00	0.00
Total for Service Area	\$88,133	\$90,590	1.00	1.00

Aviation Communication and Education

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$619,168	\$619,168	4.00	4.00
<i>Transfer position between service areas</i>	\$58,963	\$61,010	1.00	1.00
<i>Support 2006 and 2007 salary increases</i>	\$12,458	\$22,158	0.00	0.00
Total for Service Area	\$690,589	\$702,336	5.00	5.00

General Aviation Personnel Development

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$26,400	\$26,400	0.00	0.00
Total for Service Area	\$26,400	\$26,400	0.00	0.00

Air Transportation Planning and Development

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,423,299	\$1,423,299	11.00	11.00
<i>Support 2006 and 2007 salary increases</i>	\$81,775	\$110,382	0.00	0.00
<i>Measure Virginia aviation economic activity and facility needs</i>	\$0	\$375,000	0.00	0.00
Total for Service Area	\$1,505,074	\$1,908,681	11.00	11.00

State Aircraft Acquisition or Enhancement

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,500,000	\$500,000	0.00	0.00
Total for Service Area	\$4,500,000	\$500,000	0.00	0.00

State Aircraft Operations and Maintenance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,685,690	\$1,685,690	8.00	8.00
<i>Support 2006 and 2007 salary increases</i>	\$70,187	\$92,730	0.00	0.00
Total for Service Area	\$1,755,877	\$1,778,420	8.00	8.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$884,596	\$884,596	8.00	8.00
<i>Support 2006 and 2007 salary increases</i>	\$40,338	\$64,489	0.00	0.00
Total for Service Area	\$924,934	\$949,085	8.00	8.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$31,864,188	\$27,864,188	33.00	33.00
Total Amendments	\$210,734	\$675,239	0.00	0.00
AGENCY TOTALS	\$32,074,922	\$28,539,427	33.00	33.00

Department of Motor Vehicles

Vehicle Regulation Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$58,114,008	\$58,114,008	563.00	563.00
Support cost of living adjustments	\$0	\$1,685,683	0.00	0.00
Total for Service Area	\$58,114,008	\$59,799,691	563.00	563.00

Driver Regulation Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$43,522,417	\$43,538,630	762.00	762.00
Support cost of living adjustments	\$0	\$1,383,318	0.00	0.00
Fund Real ID	\$0	\$0	140.00	0.00
Total for Service Area	\$43,522,417	\$44,921,948	902.00	762.00

Motor Carrier Regulation Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$22,503,112	\$22,503,112	295.00	295.00
Support cost of living adjustments	\$0	\$746,320	0.00	0.00
Total for Service Area	\$22,503,112	\$23,249,432	295.00	295.00

Financial Assistance for Transportation Safety

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,104,000	\$5,104,000	0.00	0.00
Total for Service Area	\$5,104,000	\$5,104,000	0.00	0.00

Transportation Safety Administration Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$29,633,580	\$29,633,580	24.00	24.00
Support cost of living adjustments	\$0	\$117,698	0.00	0.00
Provide funding for Motorcycle Safety Training Program	\$0	\$715,000	0.00	0.00
Total for Service Area	\$29,633,580	\$30,466,278	24.00	24.00

Financial Assistance to Localities - Mobile Home Tax

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$10,440,000	\$10,440,000	0.00	0.00
Total for Service Area	\$10,440,000	\$10,440,000	0.00	0.00

Financial Assistance to Localities - Rental Vehicle Tax

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$32,000,000	\$32,000,000	0.00	0.00
Total for Service Area	\$32,000,000	\$32,000,000	0.00	0.00

Financial Assistance to Localities for the Disposal of Abandoned Vehicles

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$391,500	\$391,500	0.00	0.00
Total for Service Area	\$391,500	\$391,500	0.00	0.00

General Management and Direction

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$28,570,066	\$28,570,066	185.00	185.00
Support cost of living adjustments	\$0	\$908,524	0.00	0.00
Fund salvage vehicle identification number inspectors	\$0	\$829,950	12.00	0.00
Fund Real ID	\$0	\$12,972,327	0.00	0.00
Fund implementation of central decal production	\$0	\$127,673	0.00	0.00
Total for Service Area	\$28,570,066	\$43,408,540	197.00	185.00

Information Technology Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$26,056,266	\$30,426,362	99.00	99.00
Support cost of living adjustments	\$0	\$674,955	0.00	0.00
Total for Service Area	\$26,056,266	\$31,101,317	99.00	99.00

Facilities and Grounds Management Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,952,579	\$4,952,579	15.00	15.00
Support cost of living adjustments	\$0	\$66,153	0.00	0.00
Total for Service Area	\$4,952,579	\$5,018,732	15.00	15.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$261,287,528	\$265,673,837	1,943.00	1,943.00
Total Amendments	\$0	\$20,227,601	0.00	152.00
AGENCY TOTALS	\$261,287,528	\$285,901,438	1,943.00	2,095.00

Department of Rail and Public Transportation

Rail and Public Transportation Planning, Regulation, and Safety

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,098,491	\$2,098,491	0.00	0.00
<i>Align agency budget with estimated revenues and allocations</i>	\$575,705	\$710,266	0.00	0.00
<i>Add funding to Washington Metropolitan Area Transit Commission</i>	\$0	\$22,700	0.00	0.00
Total for Service Area	\$2,674,196	\$2,831,457	0.00	0.00

Public Transportation Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$142,153,206	\$142,153,206	0.00	0.00
<i>Align agency budget with estimated revenues and allocations</i>	\$7,589,822	\$10,379,584	0.00	0.00
Total for Service Area	\$149,743,028	\$152,532,790	0.00	0.00

Commuter Assistance Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,344,000	\$5,344,000	0.00	0.00
Total for Service Area	\$5,344,000	\$5,344,000	0.00	0.00

Human Service Transportation Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,583,644	\$3,583,644	0.00	0.00
<i>Align agency budget with estimated revenues and allocations</i>	\$1,114,719	\$2,320,081	0.00	0.00
Total for Service Area	\$4,698,363	\$5,903,725	0.00	0.00

Rail Preservation Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,000,000	\$3,000,000	0.00	0.00
Total for Service Area	\$3,000,000	\$3,000,000	0.00	0.00

Rail Enhancement Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$24,400,000	\$24,900,000	0.00	0.00
<i>Align agency budget with estimated revenues and allocations</i>	\$0	\$522,719	0.00	0.00
Total for Service Area	\$24,400,000	\$25,422,719	0.00	0.00

Transportation System Development, Construction, and Program Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$166,154,324	\$259,504,324	18.00	18.00
<i>Realign agency maximum employment level</i>	\$0	\$0	-5.00	-5.00
Total for Service Area	\$166,154,324	\$259,504,324	13.00	13.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,412,949	\$4,434,074	37.00	37.00
<i>Realign agency maximum employment level</i>	\$0	\$0	5.00	5.00
<i>Align agency budget with estimated revenues and allocations</i>	\$61,910	\$175,031	0.00	0.00
Total for Service Area	\$4,474,859	\$4,609,105	42.00	42.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$351,146,614	\$445,017,739	55.00	55.00
<i>Total Amendments</i>	\$9,342,156	\$14,130,381	0.00	0.00
AGENCY TOTALS	\$360,488,770	\$459,148,120	55.00	55.00

Department of Transportation

Environmental Monitoring and Compliance for Highway Projects

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$12,034,618	\$12,034,618	-61.00	-61.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	\$1,820,774	\$2,170,406	174.00	174.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	(\$3,264,260)	0.00	0.00
Total for Service Area	\$13,855,392	\$10,940,764	113.00	113.00

Environmental Monitoring Program Management and Direction

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,032,634	\$5,032,634	58.00	58.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	(\$1,987,214)	(\$1,910,365)	-20.00	-20.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	(\$120,352)	0.00	0.00
Total for Service Area	\$3,045,420	\$3,001,917	38.00	38.00

Ground Transportation System Planning

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$23,429,708	\$23,429,708	106.00	106.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	\$25,154,111	\$4,462,664	114.00	114.00
<i>Increase funding for land development activities</i>	\$0	\$12,933,184	0.00	0.00
Total for Service Area	\$48,583,819	\$40,825,556	220.00	220.00

Ground Transportation System Research

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,185,096	\$3,185,096	6.00	6.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	(\$1,251,109)	(\$1,716,875)	-6.00	-6.00
Total for Service Area	\$1,933,987	\$1,468,221	0.00	0.00

Ground Transportation Program Management and Direction

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,850,585	\$2,850,585	26.00	26.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	\$1,350,089	\$1,609,708	12.00	12.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	(\$292,437)	0.00	0.00
Total for Service Area	\$4,200,674	\$4,167,856	38.00	38.00

Dedicated and Statewide Construction

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$320,772,591	\$462,772,591	243.00	243.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	\$3,931,712	(\$233,085,544)	-50.00	-50.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$215,400,621	0.00	0.00
<i>Increase funding for land development activities</i>	\$0	(\$12,933,184)	0.00	0.00
<i>Decrease funding for construction and transfer to maintenance</i>	\$0	\$110,617	0.00	0.00
Total for Service Area	\$324,704,303	\$432,265,101	193.00	193.00

Interstate Construction

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$518,638,664	\$472,638,664	214.00	214.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	(\$115,446,493)	(\$149,884,069)	-66.00	-66.00
Total for Service Area	\$403,192,171	\$322,754,595	148.00	148.00

Primary Construction

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$316,604,835	\$235,604,835	491.00	491.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	\$10,221,708	(\$737,037)	-127.00	-127.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	(\$23,432,664)	0.00	0.00
<i>Decrease funding for construction and transfer to maintenance</i>	\$0	(\$7,266,326)	0.00	0.00
Total for Service Area	\$326,826,543	\$204,168,808	364.00	364.00

Secondary Construction

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$234,516,864	\$234,516,864	698.00	698.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	(\$49,069,358)	(\$73,915,589)	-161.00	-161.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	(\$14,089,261)	0.00	0.00
<i>Decrease funding for construction and transfer to maintenance</i>	\$0	(\$6,583,930)	0.00	0.00
Total for Service Area	\$185,447,506	\$139,928,084	537.00	537.00

Urban Construction

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$201,098,346	\$186,098,346	334.00	334.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	\$15,230,342	(\$29,226,402)	-103.00	-103.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	(\$17,125,244)	0.00	0.00
<i>Decrease funding for construction and transfer to maintenance</i>	\$0	(\$5,560,361)	0.00	0.00
Total for Service Area	\$216,328,688	\$134,186,339	231.00	231.00

Highway Construction Program Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$96,893,960	\$96,893,960	595.00	595.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	(\$55,108,578)	(\$50,588,673)	-75.00	-75.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	(\$6,278,793)	0.00	0.00
Total for Service Area	\$41,785,382	\$40,026,494	520.00	520.00

Interstate Maintenance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$223,745,727	\$270,541,246	372.00	372.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	\$16,928,481	(\$20,738,579)	72.00	72.00
<i>Increase funding for material cost increases in the maintenance program</i>	\$0	\$19,300,000	0.00	0.00
Total for Service Area	\$240,674,208	\$269,102,667	444.00	444.00

Primary Maintenance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$263,585,647	\$263,585,647	1,144.00	1,144.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	\$180,402,776	\$197,242,679	-127.00	-127.00
Total for Service Area	\$443,988,423	\$460,828,326	1,017.00	1,017.00

Secondary Maintenance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$445,631,607	\$445,631,607	2,339.00	2,339.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	(\$153,818,862)	(\$142,750,785)	-297.00	-297.00
Total for Service Area	\$291,812,745	\$302,880,822	2,042.00	2,042.00

Transportation Operations Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$137,493,677	\$137,493,677	358.00	358.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	(\$30,194,230)	(\$26,124,502)	512.00	512.00
<i>Purchase portable evacuation route monitoring systems</i>	\$0	\$405,000	0.00	0.00
<i>Increase employment level for liaison between emergency operations centers</i>	\$0	\$56,250	1.00	0.00
Total for Service Area	\$107,299,447	\$111,830,425	871.00	870.00

Highway Maintenance Program Management and Direction

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$101,844,340	\$101,844,340	1,140.00	1,140.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	\$96,307	\$3,962,784	-137.00	-137.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	(\$1)	0.00	0.00
Total for Service Area	\$101,940,647	\$105,807,123	1,003.00	1,003.00

Toll Facility Acquisition and Construction

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$9,828,000	\$9,828,000	0.00	0.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	\$30,099,400	\$31,667,700	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$200,000	0.00	0.00
Total for Service Area	\$39,927,400	\$41,695,700	0.00	0.00

Toll Facility Debt Service

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$20,941,400	\$20,941,400	0.00	0.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	\$442,700	\$27,800	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	(\$31)	0.00	0.00
Total for Service Area	\$21,384,100	\$20,969,169	0.00	0.00

Toll Facility Maintenance And Operation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$26,562,388	\$26,562,388	142.00	142.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	\$962,226	\$1,917,180	-27.00	-27.00
Total for Service Area	\$27,524,614	\$28,479,568	115.00	115.00

Toll Facilities Revolving Fund

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,327,600	\$5,327,600	0.00	0.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	\$40,649,337	\$8,644,993	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$4,134,007	0.00	0.00
Total for Service Area	\$45,976,937	\$18,106,600	0.00	0.00

Financial Assistance for City Road Maintenance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$260,284,185	\$270,917,552	0.00	0.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	\$11,400,000	\$11,634,000	0.00	0.00
Total for Service Area	\$271,684,185	\$282,551,552	0.00	0.00

Financial Assistance for County Road Maintenance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$39,310,500	\$39,310,500	0.00	0.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	\$1,572,500	\$3,207,800	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$20	0.00	0.00
Total for Service Area	\$40,883,000	\$42,518,320	0.00	0.00

Financial Assistance for Planning, Access Roads, and Special Projects

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$18,283,700	\$18,283,700	0.00	0.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	(\$2,272,521)	(\$4,141,787)	0.00	0.00
Total for Service Area	\$16,011,179	\$14,141,913	0.00	0.00

Financial Assistance for Local Transportation Project Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$10,700,000	\$10,700,000	0.00	0.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	(\$10,700,000)	(\$10,700,000)	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00

Highway Transportation Improvement District Debt Service

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$47,528,100	\$47,528,100	0.00	0.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	(\$39,998,255)	(\$40,003,217)	0.00	0.00
Total for Service Area	\$7,529,845	\$7,524,883	0.00	0.00

Designated Highway Corridor Debt Service

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$63,037,907	\$63,037,907	0.00	0.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	(\$269,172)	(\$312,938)	0.00	0.00
Total for Service Area	\$62,768,735	\$62,724,969	0.00	0.00

Federal Highway Revenue Anticipation Notes Debt Service

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$218,726,722	\$225,026,722	0.00	0.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	(\$66,451,670)	(\$72,729,910)	0.00	0.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	(\$8,600,000)	\$0	0.00	0.00
Total for Service Area	\$143,675,052	\$152,296,812	0.00	0.00

General Management and Direction

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$93,064,758	\$93,064,758	1,389.00	1,389.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	\$68,065,609	\$52,112,612	238.00	238.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	(\$2,116,164)	0.00	0.00
Total for Service Area	\$161,130,367	\$143,061,206	1,627.00	1,627.00

Information Technology Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$65,864,210	\$65,864,210	87.00	87.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	\$412,625	\$2,196,183	25.00	25.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	(\$2,543,455)	0.00	0.00
Total for Service Area	\$66,276,835	\$65,516,938	112.00	112.00

Facilities and Grounds Management Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$11,673,634	\$11,673,634	88.00	88.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	(\$118,404)	\$194,835	27.00	27.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	(\$623,449)	0.00	0.00
Total for Service Area	\$11,555,230	\$11,245,020	115.00	115.00

Employee Training and Development

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$11,433,511	\$11,433,511	53.00	53.00
<i>Adjust appropriation to reflect December 2005 official revenue forecast</i>	\$149,535	(\$149,075)	22.00	22.00
<i>Adjust appropriation for new revenue estimate and program adjustments</i>	\$0	\$356,105	0.00	0.00
Total for Service Area	\$11,583,046	\$11,640,541	75.00	75.00

2006 Transportation Initiative

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$339,000,000	\$0	0.00	0.00
<i>Provide Transportation Initiative funding</i>	\$161,000,000	\$0	0.00	0.00
Total for Service Area	\$500,000,000	\$0	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$4,148,925,514	\$3,873,654,400	9,822.00	9,822.00
Total Amendments	\$34,604,366	(\$386,998,111)	0.00	1.00
AGENCY TOTALS	\$4,183,529,880	\$3,486,656,289	9,822.00	9,823.00

Motor Vehicle Dealer Board

Consumer Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$195,454	\$195,454	3.00	3.00
Support legislatively authorized salary increases	\$0	\$8,328	0.00	0.00
Total for Service Area	\$195,454	\$203,782	3.00	3.00

Motor Vehicle Dealer and Salesman Regulation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$944,944	\$944,944	14.00	14.00
Support legislatively authorized salary increases	\$0	\$43,407	0.00	0.00
Total for Service Area	\$944,944	\$988,351	14.00	14.00

Administrative Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$797,191	\$797,191	5.00	5.00
Support legislatively authorized salary increases	\$0	\$29,190	0.00	0.00
Total for Service Area	\$797,191	\$826,381	5.00	5.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$1,937,589	\$1,937,589	22.00	22.00
Total Amendments	\$0	\$80,925	0.00	0.00
AGENCY TOTALS	\$1,937,589	\$2,018,514	22.00	22.00

Virginia Port Authority

National and International Trade Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,817,940	\$7,051,337	34.00	34.00
Total for Service Area	\$6,817,940	\$7,051,337	34.00	34.00

Port Traffic Rate Management

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$199,188	\$209,148	2.00	2.00
Total for Service Area	\$199,188	\$209,148	2.00	2.00

Commerce Advertising

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$964,253	\$964,253	0.00	0.00
Total for Service Area	\$964,253	\$964,253	0.00	0.00

Maintenance and Operations of Ports and Facilities

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,000,000	\$4,000,000	0.00	0.00
Total for Service Area	\$4,000,000	\$4,000,000	0.00	0.00

Port Facilities Planning

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$647,827	\$680,218	5.00	5.00
Total for Service Area	\$647,827	\$680,218	5.00	5.00

Debt Service for Port Facilities

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$51,978,808	\$52,499,925	0.00	0.00
Total for Service Area	\$51,978,808	\$52,499,925	0.00	0.00

Aid to Localities

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$800,000	\$800,000	0.00	0.00
Total for Service Area	\$800,000	\$800,000	0.00	0.00

Payment in Lieu of Taxes

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,000,000	\$1,050,000	0.00	0.00
<i>Provide funding for local service charges</i>	\$0	\$1,000,000	0.00	0.00
Total for Service Area	\$1,000,000	\$2,050,000	0.00	0.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$11,539,300	\$12,520,065	126.00	126.00
Total for Service Area	\$11,539,300	\$12,520,065	126.00	126.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$77,947,316	\$79,774,946	167.00	167.00
Total Amendments	\$0	\$1,000,000	0.00	0.00
AGENCY TOTALS	\$77,947,316	\$80,774,946	167.00	167.00

Board of Towing and Recovery Operations

Consumer Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$350,000	\$350,000	3.00	3.00
Total for Service Area	\$350,000	\$350,000	3.00	3.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$350,000	\$350,000	3.00	3.00
AGENCY TOTALS	\$350,000	\$350,000	3.00	3.00

BUDGETS BY SERVICE AREA

Central Appropriations



Central Appropriations

Interest Earned on Educational and General Programs Revenue

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
<i>Fund higher education interest payments and rebates for credit card purchases</i>	\$0	\$12,700,000	0.00	0.00
Total for Service Area	\$0	\$12,700,000	0.00	0.00

Program Evaluation Service

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,250,000	\$1,000,000	0.00	0.00
Total for Service Area	\$3,250,000	\$1,000,000	0.00	0.00

Designated Reversions from Agency Appropriations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	(\$2,868,837)	(\$2,945,751)	0.00	0.00
<i>Move reversion for Public School Teacher benefit rate changes to Direct Aid to Public Education</i>	\$2,868,837	\$2,945,751	0.00	0.00
Total for Service Area	\$0	\$0	0.00	0.00

Payments to Tobacco Producers and Tobacco Growing Communities

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$33,551,410	\$35,430,778	0.00	0.00
<i>Adjust appropriation of tobacco Master Settlement Agreement funds</i>	(\$5,151,794)	(\$2,349,997)	0.00	0.00
Total for Service Area	\$28,399,616	\$33,080,781	0.00	0.00

Payments for Tobacco Usage Prevention

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$13,420,564	\$14,481,658	0.00	0.00
<i>Adjust appropriation of tobacco Master Settlement Agreement funds</i>	(\$2,060,718)	(\$1,249,346)	0.00	0.00
Total for Service Area	\$11,359,846	\$13,232,312	0.00	0.00

Reimbursements to Localities for Personal Property Tax Relief

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$950,000,000	\$950,000,000	0.00	0.00
Total for Service Area	\$950,000,000	\$950,000,000	0.00	0.00

Supplements to Employee Compensation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$66,801,275	\$216,827,571	0.00	0.00
<i>Move funding set-aside for public teacher salary increase to Direct Aid to Public Education</i>	\$0	(\$22,000,000)	0.00	0.00
<i>Move funding set-aside for faculty salary increases to institutions of higher education</i>	\$0	(\$12,864,000)	0.00	0.00
<i>Provide a three percent salary increase for state and state supported local employees</i>	\$0	\$650,000	0.00	0.00
Total for Service Area	\$66,801,275	\$182,613,571	0.00	0.00

Supplements to Employee Benefits

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$70,284,004	\$73,339,859	0.00	0.00
<i>Fund the increased cost of state employee health insurance coverage</i>	\$0	\$9,813,991	0.00	0.00
<i>Fund Other Post Employment Benefits reporting costs for the state employee health insurance program</i>	\$0	\$6,349,133	0.00	0.00
<i>Fund Retirement System-related Other Post Retirement Benefit reporting costs</i>	\$0	\$3,747,917	0.00	0.00
Total for Service Area	\$70,284,004	\$93,250,900	0.00	0.00

Miscellaneous Contingency Reserve Account

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,800,000	\$2,800,000	0.00	0.00
<i>Provide contingent funding for outside legal counsel and for enforcement of the 1998 Tobacco Master Settlement Agreement</i>	\$0	\$200,000	0.00	0.00
<i>Fund additional security and other incidental costs associated with the Jamestown 2007 Celebration</i>	\$1,800,000	\$0	0.00	0.00
<i>Provide additional funding for the Governor's economic contingency fund</i>	\$0	\$2,500,000	0.00	0.00
Total for Service Area	\$4,600,000	\$5,500,000	0.00	0.00

Governor's Opportunity Fund

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$15,100,000	\$0	0.00	0.00
<i>Provide additional funding for the Governor's Development Opportunity Fund</i>	\$5,000,000	\$0	0.00	0.00
Total for Service Area	\$20,100,000	\$0	0.00	0.00

Economic Development Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$22,657,985	\$26,215,000	0.00	0.00
<i>Fund new geospatial information services rates</i>	\$0	\$713,113	0.00	0.00
<i>Provide additional funding to attract research facility to Virginia</i>	\$0	\$12,000,000	0.00	0.00
<i>Fund the Southwest Virginia Technology Development Center</i>	\$1,000,000	\$0	0.00	0.00
Total for Service Area	\$23,657,985	\$38,928,113	0.00	0.00

Base Realignment and Closure Assistance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$12,500,000	\$12,500,000	0.00	0.00
Total for Service Area	\$12,500,000	\$12,500,000	0.00	0.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$1,187,496,401	\$1,329,649,115	0.00	0.00
<i>Total Amendments</i>	\$3,456,325	\$13,156,562	0.00	0.00
AGENCY TOTALS	\$1,190,952,726	\$1,342,805,677	0.00	0.00

BUDGETS BY SERVICE AREA

Independent Agencies



State Corporation Commission

Corporation Commission Clerk's Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$10,711,867	\$10,148,808	89.00	89.00
Total for Service Area	\$10,711,867	\$10,148,808	89.00	89.00

Regulation of Investment Companies, Products and Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,127,947	\$4,685,650	36.00	36.00
Total for Service Area	\$5,127,947	\$4,685,650	36.00	36.00

Regulation of Financial Institutions

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$12,852,853	\$12,929,367	108.00	108.00
Total for Service Area	\$12,852,853	\$12,929,367	108.00	108.00

Regulation of Insurance Industry

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$27,080,153	\$26,931,118	209.00	209.00
Total for Service Area	\$27,080,153	\$26,931,118	209.00	209.00

Regulation of Telecommunications Companies

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,922,490	\$4,607,600	26.00	26.00
Total for Service Area	\$3,922,490	\$4,607,600	26.00	26.00

Regulatory Accounting and Policy Issues

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,759,109	\$2,803,587	22.00	22.00
Total for Service Area	\$2,759,109	\$2,803,587	22.00	22.00

Public Utility Economics and Finance

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,783,672	\$1,823,907	13.00	13.00
Total for Service Area	\$1,783,672	\$1,823,907	13.00	13.00

Utility Safety

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,480,533	\$3,503,108	26.00	26.00
Total for Service Area	\$3,480,533	\$3,503,108	26.00	26.00

Regulation of Energy Companies

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,095,512	\$4,141,405	18.00	18.00
Total for Service Area	\$4,095,512	\$4,141,405	18.00	18.00

Valuation and Taxation of Public Service Companies

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,125,256	\$2,163,195	14.00	14.00
Total for Service Area	\$2,125,256	\$2,163,195	14.00	14.00

Distribution of Uninsured Motorist Fee

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$4,153,400	\$4,153,400	0.00	0.00
Total for Service Area	\$4,153,400	\$4,153,400	0.00	0.00

Distribution of Rolling Stock Taxes

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$504,000	\$516,096	0.00	0.00
Total for Service Area	\$504,000	\$516,096	0.00	0.00

Telecommunications Relay Fee

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$10,977,349	\$11,860,910	0.00	0.00
<i>Transfer telecommunications relay fee to the Department of the Deaf and Hard of Hearing</i>	\$0	(\$11,860,910)	0.00	0.00
Total for Service Area	\$10,977,349	\$0	0.00	0.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$0	\$0	92.00	92.00
Total for Service Area	\$0	\$0	92.00	92.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$89,574,141	\$90,268,151	653.00	653.00
Total Amendments	\$0	(\$11,860,910)	0.00	0.00
AGENCY TOTALS	\$89,574,141	\$78,407,241	653.00	653.00

State Lottery Department

Regulation and Law Enforcement

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,834,528	\$2,834,528	32.00	32.00
Total for Service Area	\$2,834,528	\$2,834,528	32.00	32.00

Gaming Operations

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$68,816,844	\$68,816,844	227.00	227.00
Total for Service Area	\$68,816,844	\$68,816,844	227.00	227.00

Administrative Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$6,296,237	\$6,296,237	50.00	50.00
Total for Service Area	\$6,296,237	\$6,296,237	50.00	50.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$77,947,609	\$77,947,609	309.00	309.00
AGENCY TOTALS	\$77,947,609	\$77,947,609	309.00	309.00

Virginia College Savings Plan

Payments to Institutions of Higher Education

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$80,000,000	\$95,000,000	0.00	0.00
Total for Service Area	\$80,000,000	\$95,000,000	0.00	0.00

Investment Services for Virginia Prepaid Education Program

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,695,880	\$2,784,380	0.00	0.00
Total for Service Area	\$2,695,880	\$2,784,380	0.00	0.00

Investment Services for Virginia Education Savings Trust Program

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,794,704	\$3,205,132	0.00	0.00
Total for Service Area	\$2,794,704	\$3,205,132	0.00	0.00

Information Systems Development Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$1,068,581	\$1,068,581	6.00	6.00
Total for Service Area	\$1,068,581	\$1,068,581	6.00	6.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$3,419,422	\$3,419,422	44.00	44.00
<i>Increase funding and positions to governing board approved level</i>	\$102,840	\$683,149	10.00	10.00
Total for Service Area	\$3,522,262	\$4,102,571	54.00	54.00

AGENCY TOTAL BUDGET

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$89,978,587	\$105,477,515	50.00	50.00
<i>Total Amendments</i>	\$102,840	\$683,149	10.00	10.00
AGENCY TOTALS	\$90,081,427	\$106,160,664	60.00	60.00

Virginia Retirement System

Administration of Retirement and Insurance Programs

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$8,689,217	\$8,614,267	113.00	113.00
<i>Continue funding for merit based salary increases fringe benefit cost changes</i>	\$0	\$436,532	0.00	0.00
Total for Service Area	\$8,689,217	\$9,050,799	113.00	113.00

Investment Management Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$12,781,464	\$12,717,464	52.00	52.00
<i>Continue funding for merit based salary increases fringe benefit cost changes</i>	\$0	\$342,732	0.00	0.00
<i>Continue funding for the investment pay plan</i>	\$0	\$1,516,274	0.00	0.00
<i>Continue funding for additional office space rent</i>	\$0	\$36,220	0.00	0.00
Total for Service Area	\$12,781,464	\$14,612,690	52.00	52.00

Administrative and Support Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$17,618,795	\$17,606,080	116.00	116.00
<i>Continue funding for merit based salary increases fringe benefit cost changes</i>	\$0	\$554,470	0.00	0.00
<i>Continue funding for additional office space rent</i>	\$0	\$154,413	0.00	0.00
<i>Upgrade the Virginia Retirement System computer room</i>	\$0	\$100,000	0.00	0.00
<i>Improve customer service through the Virginia Retirement System modernization project</i>	\$0	\$4,715,000	1.00	0.00
Total for Service Area	\$17,618,795	\$23,129,963	117.00	116.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$39,089,476	\$38,937,811	281.00	281.00
<i>Total Amendments</i>	\$0	\$7,855,641	0.00	1.00
AGENCY TOTALS	\$39,089,476	\$46,793,452	281.00	282.00

Virginia Workers' Compensation Commission

Workers Compensation Services

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$19,698,803	\$19,698,803	196.00	196.00
<i>Improve services to stakeholders</i>	\$327,584	\$328,489	10.00	10.00
Total for Service Area	\$20,026,387	\$20,027,292	206.00	206.00

Crime Victim Compensation

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$5,086,889	\$5,086,889	10.00	10.00
Total for Service Area	\$5,086,889	\$5,086,889	10.00	10.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$24,785,692	\$24,785,692	206.00	206.00
<i>Total Amendments</i>	\$327,584	\$328,489	10.00	10.00
AGENCY TOTALS	\$25,113,276	\$25,114,181	216.00	216.00

Virginia Office for Protection and Advocacy

Protection and Advocacy

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$2,883,903	\$2,883,903	35.00	35.00
Total for Service Area	\$2,883,903	\$2,883,903	35.00	35.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$2,883,903	\$2,883,903	35.00	35.00
<i>Total Amendments</i>	\$0	\$0	0.00	0.00
AGENCY TOTALS	\$2,883,903	\$2,883,903	35.00	35.00

BUDGETS BY SERVICE AREA

Nonstate Entities



State Grants To Nonstate Entities-Nonstate Agencies

Financial Assistance to the Arts

	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Legislative Appropriation	\$36,714,770	\$0	0.00	0.00
<i>Provide funding to nonstate agencies</i>	\$0	\$7,510,000	0.00	0.00
Total for Service Area	\$36,714,770	\$7,510,000	0.00	0.00

AGENCY TOTAL BUDGET	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Total Legislative Appropriation	\$36,714,770	\$0	0.00	0.00
<i>Total Amendments</i>	\$0	\$7,510,000	0.00	0.00
AGENCY TOTALS	\$36,714,770	\$7,510,000	0.00	0.00
