

Legislative Department



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
GENERAL ASSEMBLY OF VIRGINIA						
Legislative appropriation	\$32,545,351	\$0	\$32,545,351	\$32,545,351	\$0	\$32,545,351
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	\$1,207,556	\$0	\$1,207,556	\$1,207,556	\$0	\$1,207,556
Total recommended budget actions	\$1,207,556	\$0	\$1,207,556	\$1,207,556	\$0	\$1,207,556
Total recommended funding	\$33,752,907	\$0	\$33,752,907	\$33,752,907	\$0	\$33,752,907
Position level:						
Legislative appropriation	221.00	0.00	221.00	221.00	0.00	221.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	221.00	0.00	221.00	221.00	0.00	221.00
AUDITOR OF PUBLIC ACCOUNTS						
Legislative appropriation	\$10,487,543	\$869,754	\$11,357,297	\$10,487,543	\$869,754	\$11,357,297
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$120,079	\$0	-\$120,079	-\$120,079	\$0	-\$120,079
Total recommended budget actions	-\$120,079	\$0	-\$120,079	-\$120,079	\$0	-\$120,079
Total recommended funding	\$10,367,464	\$869,754	\$11,237,218	\$10,367,464	\$869,754	\$11,237,218
Position level:						
Legislative appropriation	120.00	10.00	130.00	120.00	10.00	130.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	120.00	10.00	130.00	120.00	10.00	130.00
COMMISSION ON THE VIRGINIA ALCOHOL SAFETY ACTION PROGRAM						
Legislative appropriation	\$0	\$1,945,003	\$1,945,003	\$0	\$1,945,003	\$1,945,003
Recommended budget actions:						
▶ Reduce federal funds	\$0	-\$380,000	-\$380,000	\$0	-\$380,000	-\$380,000
Total recommended budget actions	\$0	-\$380,000	-\$380,000	\$0	-\$380,000	-\$380,000
Total recommended funding	\$0	\$1,565,003	\$1,565,003	\$0	\$1,565,003	\$1,565,003
Position level:						
Legislative appropriation	0.00	11.50	11.50	0.00	11.50	11.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	11.50	11.50	0.00	11.50	11.50
DIVISION OF CAPITOL POLICE						
Legislative appropriation	\$7,428,576	\$0	\$7,428,576	\$7,428,576	\$0	\$7,428,576
Recommended budget actions:						

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Distribute Central Appropriations amounts to agency budgets	-\$119,255	\$0	-\$119,255	-\$119,255	\$0	-\$119,255
Total recommended budget actions	-\$119,255	\$0	-\$119,255	-\$119,255	\$0	-\$119,255
Total recommended funding	\$7,309,321	\$0	\$7,309,321	\$7,309,321	\$0	\$7,309,321
Position level:						
Legislative appropriation	108.00	0.00	108.00	108.00	0.00	108.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	108.00	0.00	108.00	108.00	0.00	108.00

DIVISION OF LEGISLATIVE AUTOMATED SYSTEMS

Legislative appropriation	\$3,141,016	\$277,527	\$3,418,543	\$3,141,016	\$277,527	\$3,418,543
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	\$6,368	\$0	\$6,368	\$6,368	\$0	\$6,368
Total recommended budget actions	\$6,368	\$0	\$6,368	\$6,368	\$0	\$6,368
Total recommended funding	\$3,147,384	\$277,527	\$3,424,911	\$3,147,384	\$277,527	\$3,424,911
Position level:						
Legislative appropriation	16.00	3.00	19.00	16.00	3.00	19.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	16.00	3.00	19.00	16.00	3.00	19.00

DIVISION OF LEGISLATIVE SERVICES

Legislative appropriation	\$5,976,089	\$20,000	\$5,996,089	\$5,976,089	\$20,000	\$5,996,089
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	\$19,578	\$0	\$19,578	\$19,578	\$0	\$19,578
Total recommended budget actions	\$19,578	\$0	\$19,578	\$19,578	\$0	\$19,578
Total recommended funding	\$5,995,667	\$20,000	\$6,015,667	\$5,995,667	\$20,000	\$6,015,667
Position level:						
Legislative appropriation	57.00	0.00	57.00	57.00	0.00	57.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	57.00	0.00	57.00	57.00	0.00	57.00

CAPITOL SQUARE PRESERVATION COUNCIL

Legislative appropriation	\$115,750	\$0	\$115,750	\$115,750	\$0	\$115,750
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$901	\$0	-\$901	-\$901	\$0	-\$901
Total recommended budget actions	-\$901	\$0	-\$901	-\$901	\$0	-\$901
Total recommended funding	\$114,849	\$0	\$114,849	\$114,849	\$0	\$114,849
Position level:						
Legislative appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2.00	0.00	2.00	2.00	0.00	2.00

CHESAPEAKE BAY COMMISSION

Legislative appropriation	\$232,502	\$0	\$232,502	\$232,502	\$0	\$232,502
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	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-816	\$0	-816	-816	\$0	-816
Total recommended budget actions	-816	\$0	-816	-816	\$0	-816
Total recommended funding	\$231,686	\$0	\$231,686	\$231,686	\$0	\$231,686
Position level:						
Legislative appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.00	0.00	1.00	1.00	0.00	1.00

VIRGINIA DISABILITY COMMISSION

Legislative appropriation	\$25,554	\$0	\$25,554	\$25,554	\$0	\$25,554
Total recommended funding	\$25,554	\$0	\$25,554	\$25,554	\$0	\$25,554
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

DR. MARTIN LUTHER KING, JR. MEMORIAL COMMISSION

Legislative appropriation	\$50,349	\$0	\$50,349	\$50,349	\$0	\$50,349
Total recommended funding	\$50,349	\$0	\$50,349	\$50,349	\$0	\$50,349
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

JOINT COMMISSION ON HEALTH CARE

Legislative appropriation	\$707,131	\$0	\$707,131	\$707,131	\$0	\$707,131
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$5,413	\$0	-\$5,413	-\$5,413	\$0	-\$5,413
Total recommended budget actions	-\$5,413	\$0	-\$5,413	-\$5,413	\$0	-\$5,413
Total recommended funding	\$701,718	\$0	\$701,718	\$701,718	\$0	\$701,718
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00

JOINT COMMISSION ON TECHNOLOGY AND SCIENCE

Legislative appropriation	\$206,904	\$0	\$206,904	\$206,904	\$0	\$206,904
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,629	\$0	-\$1,629	-\$1,629	\$0	-\$1,629
Total recommended budget actions	-\$1,629	\$0	-\$1,629	-\$1,629	\$0	-\$1,629
Total recommended funding	\$205,275	\$0	\$205,275	\$205,275	\$0	\$205,275
Position level:						
Legislative appropriation	2.00	0.00	2.00	2.00	0.00	2.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2.00	0.00	2.00	2.00	0.00	2.00

COMMISSIONERS FOR THE PROMOTION OF UNIFORMITY OF LEGISLATION IN THE UNITED STATES

Legislative appropriation	\$62,500	\$0	\$62,500	\$62,500	\$0	\$62,500
Total recommended funding	\$62,500	\$0	\$62,500	\$62,500	\$0	\$62,500
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

STATE WATER COMMISSION

Legislative appropriation	\$10,160	\$0	\$10,160	\$10,160	\$0	\$10,160
Total recommended funding	\$10,160	\$0	\$10,160	\$10,160	\$0	\$10,160
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA COAL AND ENERGY COMMISSION

Legislative appropriation	\$21,616	\$0	\$21,616	\$21,616	\$0	\$21,616
Total recommended funding	\$21,616	\$0	\$21,616	\$21,616	\$0	\$21,616
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA CODE COMMISSION

Legislative appropriation	\$69,309	\$24,000	\$93,309	\$69,309	\$24,000	\$93,309
Total recommended funding	\$69,309	\$24,000	\$93,309	\$69,309	\$24,000	\$93,309
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA COMMISSION ON YOUTH

Legislative appropriation	\$327,401	\$0	\$327,401	\$327,401	\$0	\$327,401
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$2,272	\$0	-\$2,272	-\$2,272	\$0	-\$2,272
Total recommended budget actions	-\$2,272	\$0	-\$2,272	-\$2,272	\$0	-\$2,272
Total recommended funding	\$325,129	\$0	\$325,129	\$325,129	\$0	\$325,129
Position level:						
Legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
VIRGINIA STATE CRIME COMMISSION						
Legislative appropriation	\$532,150	\$137,434	\$669,584	\$532,150	\$137,434	\$669,584
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$4,922	\$0	-\$4,922	-\$4,922	\$0	-\$4,922
Total recommended budget actions	-\$4,922	\$0	-\$4,922	-\$4,922	\$0	-\$4,922
Total recommended funding	\$527,228	\$137,434	\$664,662	\$527,228	\$137,434	\$664,662
Position level:						
Legislative appropriation	5.00	4.00	9.00	5.00	4.00	9.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	4.00	9.00	5.00	4.00	9.00
VIRGINIA FREEDOM OF INFORMATION ADVISORY COUNCIL						
Legislative appropriation	\$182,034	\$0	\$182,034	\$182,034	\$0	\$182,034
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,575	\$0	-\$1,575	-\$1,575	\$0	-\$1,575
Total recommended budget actions	-\$1,575	\$0	-\$1,575	-\$1,575	\$0	-\$1,575
Total recommended funding	\$180,459	\$0	\$180,459	\$180,459	\$0	\$180,459
Position level:						
Legislative appropriation	1.50	0.00	1.50	1.50	0.00	1.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.50	0.00	1.50	1.50	0.00	1.50
VIRGINIA HOUSING COMMISSION						
Legislative appropriation	\$20,975	\$0	\$20,975	\$20,975	\$0	\$20,975
Total recommended funding	\$20,975	\$0	\$20,975	\$20,975	\$0	\$20,975
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
BROWN V. BOARD OF EDUCATION SCHOLARSHIP AWARDS COMMITTEE						
Legislative appropriation	\$25,296	\$0	\$25,296	\$25,296	\$0	\$25,296
Total recommended funding	\$25,296	\$0	\$25,296	\$25,296	\$0	\$25,296
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
VIRGINIA SESQUICENTENNIAL OF THE AMERICAN CIVIL WAR COMMISSION						
Legislative appropriation	\$2,170,267	\$600,000	\$2,770,267	\$2,170,267	\$600,000	\$2,770,267
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$526	\$0	-\$526	-\$526	\$0	-\$526
Total recommended budget actions	-\$526	\$0	-\$526	-\$526	\$0	-\$526
Total recommended funding	\$2,169,741	\$600,000	\$2,769,741	\$2,169,741	\$600,000	\$2,769,741

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	1.00	0.00	1.00	1.00	0.00	1.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.00	0.00	1.00	1.00	0.00	1.00

COMMISSION ON UNEMPLOYMENT COMPENSATION

Legislative appropriation	\$6,000	\$0	\$6,000	\$6,000	\$0	\$6,000
Total recommended funding	\$6,000	\$0	\$6,000	\$6,000	\$0	\$6,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

SMALL BUSINESS COMMISSION

Legislative appropriation	\$15,000	\$0	\$15,000	\$15,000	\$0	\$15,000
Total recommended funding	\$15,000	\$0	\$15,000	\$15,000	\$0	\$15,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

COMMISSION ON ELECTRIC UTILITY RESTRUCTURING

Legislative appropriation	\$10,000	\$0	\$10,000	\$10,000	\$0	\$10,000
Total recommended funding	\$10,000	\$0	\$10,000	\$10,000	\$0	\$10,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

MANUFACTURING DEVELOPMENT COMMISSION

Legislative appropriation	\$12,000	\$0	\$12,000	\$12,000	\$0	\$12,000
Total recommended funding	\$12,000	\$0	\$12,000	\$12,000	\$0	\$12,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

JOINT COMMISSION ON ADMINISTRATIVE RULES

Legislative appropriation	\$10,000	\$0	\$10,000	\$10,000	\$0	\$10,000
Total recommended funding	\$10,000	\$0	\$10,000	\$10,000	\$0	\$10,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

COMMISSION ON PREVENTION OF HUMAN TRAFFICKING

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Legislative appropriation	\$9,360	\$0	\$9,360	\$9,360	\$0	\$9,360
Total recommended funding	\$9,360	\$0	\$9,360	\$9,360	\$0	\$9,360
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
BICENTENNIAL OF WAR OF 1812						
Legislative appropriation	\$8,640	\$0	\$8,640	\$8,640	\$0	\$8,640
Total recommended funding	\$8,640	\$0	\$8,640	\$8,640	\$0	\$8,640
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
JOINT LEGISLATIVE AUDIT AND REVIEW COMMISSION						
Legislative appropriation	\$3,275,187	\$114,916	\$3,390,103	\$3,275,187	\$114,916	\$3,390,103
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$11,147	\$0	-\$11,147	-\$11,147	\$0	-\$11,147
Total recommended budget actions	-\$11,147	\$0	-\$11,147	-\$11,147	\$0	-\$11,147
Total recommended funding	\$3,264,040	\$114,916	\$3,378,956	\$3,264,040	\$114,916	\$3,378,956
Position level:						
Legislative appropriation	36.00	1.00	37.00	36.00	1.00	37.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	36.00	1.00	37.00	36.00	1.00	37.00
VIRGINIA COMMISSION ON INTERGOVERNMENTAL COOPERATION						
Legislative appropriation	\$649,039	\$0	\$649,039	\$649,039	\$0	\$649,039
Total recommended funding	\$649,039	\$0	\$649,039	\$649,039	\$0	\$649,039
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE DEPARTMENT REVERSION CLEARING ACCOUNT						
Legislative appropriation	-\$24,285	\$0	-\$24,285	-\$24,285	\$0	-\$24,285
Total recommended funding	-\$24,285	\$0	-\$24,285	-\$24,285	\$0	-\$24,285
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
LEGISLATIVE DEPARTMENT TOTAL						
Grand total recommended funds	\$69,274,381	\$3,608,634	\$72,883,015	\$69,274,381	\$3,608,634	\$72,883,015
Grand total recommended positions	579.50	29.50	609.00	579.50	29.50	609.00

Judicial Department



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SUPREME COURT OF VIRGINIA						
Legislative appropriation	\$31,184,351	\$11,800,387	\$42,984,738	\$31,184,351	\$11,800,387	\$42,984,738
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$238,140	\$0	-\$238,140	-\$238,140	\$0	-\$238,140
▶ Reduce dedicated special revenue appropriation	\$0	-\$1,329,781	-\$1,329,781	\$0	-\$1,329,781	-\$1,329,781
Total recommended budget actions	-\$238,140	-\$1,329,781	-\$1,567,921	-\$238,140	-\$1,329,781	-\$1,567,921
Total recommended funding	\$30,946,211	\$10,470,606	\$41,416,817	\$30,946,211	\$10,470,606	\$41,416,817
Position level:						
Legislative appropriation	138.63	6.00	144.63	138.63	6.00	144.63
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	138.63	6.00	144.63	138.63	6.00	144.63
COURT OF APPEALS OF VIRGINIA						
Legislative appropriation	\$8,332,856	\$0	\$8,332,856	\$8,332,856	\$0	\$8,332,856
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$89,208	\$0	-\$89,208	-\$89,208	\$0	-\$89,208
▶ Distribute amounts for real estate fees to agency budgets	\$500	\$0	\$500	\$500	\$0	\$500
Total recommended budget actions	-\$88,708	\$0	-\$88,708	-\$88,708	\$0	-\$88,708
Total recommended funding	\$8,244,148	\$0	\$8,244,148	\$8,244,148	\$0	\$8,244,148
Position level:						
Legislative appropriation	69.13	0.00	69.13	69.13	0.00	69.13
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	69.13	0.00	69.13	69.13	0.00	69.13
CIRCUIT COURTS						
Legislative appropriation	\$101,563,870	\$300,000	\$101,863,870	\$101,563,870	\$300,000	\$101,863,870
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$298,172	\$0	-\$298,172	-\$298,172	\$0	-\$298,172
▶ Reduce special revenue fund appropriation	\$0	-\$295,000	-\$295,000	\$0	-\$295,000	-\$295,000
▶ Reallocate funding for indigent defense	-\$9,200,000	\$0	-\$9,200,000	-\$9,200,000	\$0	-\$9,200,000
Total recommended budget actions	-\$9,498,172	-\$295,000	-\$9,793,172	-\$9,498,172	-\$295,000	-\$9,793,172
Total recommended funding	\$92,065,698	\$5,000	\$92,070,698	\$92,065,698	\$5,000	\$92,070,698
Position level:						
Legislative appropriation	164.00	0.00	164.00	164.00	0.00	164.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	164.00	0.00	164.00	164.00	0.00	164.00

GENERAL DISTRICT COURTS

Legislative appropriation	\$95,617,498	\$0	\$95,617,498	\$95,617,498	\$0	\$95,617,498
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$893,197	\$0	-\$893,197	-\$893,197	\$0	-\$893,197
▶ Increase funding for involuntary mental commitments	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
Total recommended budget actions	-\$743,197	\$0	-\$743,197	-\$743,197	\$0	-\$743,197
Total recommended funding	\$94,874,301	\$0	\$94,874,301	\$94,874,301	\$0	\$94,874,301
Position level:						
Legislative appropriation	1,018.10	0.00	1,018.10	1,018.10	0.00	1,018.10
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,018.10	0.00	1,018.10	1,018.10	0.00	1,018.10

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURTS

Legislative appropriation	\$75,852,401	\$0	\$75,852,401	\$75,852,401	\$0	\$75,852,401
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$616,165	\$0	-\$616,165	-\$616,165	\$0	-\$616,165
▶ Initiate appointment of counsel in juvenile correctional centers	\$30,240	\$0	\$30,240	\$30,240	\$0	\$30,240
Total recommended budget actions	-\$585,925	\$0	-\$585,925	-\$585,925	\$0	-\$585,925
Total recommended funding	\$75,266,476	\$0	\$75,266,476	\$75,266,476	\$0	\$75,266,476
Position level:						
Legislative appropriation	594.10	0.00	594.10	594.10	0.00	594.10
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	594.10	0.00	594.10	594.10	0.00	594.10

COMBINED DISTRICT COURTS

Legislative appropriation	\$22,096,468	\$0	\$22,096,468	\$22,096,468	\$0	\$22,096,468
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$217,625	\$0	-\$217,625	-\$217,625	\$0	-\$217,625
Total recommended budget actions	-\$217,625	\$0	-\$217,625	-\$217,625	\$0	-\$217,625
Total recommended funding	\$21,878,843	\$0	\$21,878,843	\$21,878,843	\$0	\$21,878,843
Position level:						
Legislative appropriation	204.55	0.00	204.55	204.55	0.00	204.55
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	204.55	0.00	204.55	204.55	0.00	204.55

MAGISTRATE SYSTEM

Legislative appropriation	\$28,185,653	\$0	\$28,185,653	\$28,185,653	\$0	\$28,185,653
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	\$23,895	\$0	\$23,895	\$23,895	\$0	\$23,895

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	\$23,895	\$0	\$23,895	\$23,895	\$0	\$23,895
Total recommended funding	\$28,209,548	\$0	\$28,209,548	\$28,209,548	\$0	\$28,209,548
Position level:						
Legislative appropriation	446.20	0.00	446.20	446.20	0.00	446.20
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	446.20	0.00	446.20	446.20	0.00	446.20

BOARD OF BAR EXAMINERS

Legislative appropriation	\$0	\$1,364,507	\$1,364,507	\$0	\$1,364,507	\$1,364,507
Recommended budget actions:						
▶ Increase funding for office space rental	\$0	\$2,000	\$2,000	\$0	\$2,060	\$2,060
▶ Increase funding for Roanoke Civic Center bar exam venue	\$0	\$2,950	\$2,950	\$0	\$2,950	\$2,950
▶ Increase funding for fees charged to administer the Multistate Bar Examination	\$0	\$14,655	\$14,655	\$0	\$18,640	\$18,640
▶ Increase funding for employee leave payout	\$0	\$0	\$0	\$0	\$16,000	\$16,000
▶ Increase funding to convert wage employee to full time employee	\$0	\$43,365	\$43,365	\$0	\$41,465	\$41,465
▶ Increase funding for high density mobile filing system	\$0	\$19,000	\$19,000	\$0	\$0	\$0
Total recommended budget actions	\$0	\$81,970	\$81,970	\$0	\$81,115	\$81,115
Total recommended funding	\$0	\$1,446,477	\$1,446,477	\$0	\$1,445,622	\$1,445,622
Position level:						
Legislative appropriation	0.00	7.00	7.00	0.00	7.00	7.00
Recommended budget actions	0.00	1.00	1.00	0.00	1.00	1.00
Total recommended positions	0.00	8.00	8.00	0.00	8.00	8.00

JUDICIAL INQUIRY AND REVIEW COMMISSION

Legislative appropriation	\$568,368	\$0	\$568,368	\$568,368	\$0	\$568,368
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$5,451	\$0	-\$5,451	-\$5,451	\$0	-\$5,451
Total recommended budget actions	-\$5,451	\$0	-\$5,451	-\$5,451	\$0	-\$5,451
Total recommended funding	\$562,917	\$0	\$562,917	\$562,917	\$0	\$562,917
Position level:						
Legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00

INDIGENT DEFENSE COMMISSION

Legislative appropriation	\$43,132,492	\$167,079	\$43,299,571	\$43,132,492	\$167,079	\$43,299,571
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$532,974	\$0	-\$532,974	-\$532,974	\$0	-\$532,974
▶ Reduce special revenue fund appropriation	\$0	-\$137,079	-\$137,079	\$0	-\$137,079	-\$137,079
▶ Distribute amounts for real estate fees to agency budgets	\$7,859	\$0	\$7,859	\$7,859	\$0	\$7,859

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Establish new public defender offices	\$9,000,000	\$0	\$9,000,000	\$8,500,000	\$0	\$8,500,000
Total recommended budget actions	\$8,474,885	-\$137,079	\$8,337,806	\$7,974,885	-\$137,079	\$7,837,806
Total recommended funding	\$51,607,377	\$30,000	\$51,637,377	\$51,107,377	\$30,000	\$51,137,377
Position level:						
Legislative appropriation	540.00	0.00	540.00	540.00	0.00	540.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	540.00	0.00	540.00	540.00	0.00	540.00

VIRGINIA CRIMINAL SENTENCING COMMISSION

Legislative appropriation	\$980,960	\$70,000	\$1,050,960	\$980,960	\$70,000	\$1,050,960
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$11,706	\$0	-\$11,706	-\$11,706	\$0	-\$11,706
Total recommended budget actions	-\$11,706	\$0	-\$11,706	-\$11,706	\$0	-\$11,706
Total recommended funding	\$969,254	\$70,000	\$1,039,254	\$969,254	\$70,000	\$1,039,254
Position level:						
Legislative appropriation	10.00	0.00	10.00	10.00	0.00	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	10.00	0.00	10.00	10.00	0.00	10.00

VIRGINIA STATE BAR

Legislative appropriation	\$2,520,000	\$20,350,458	\$22,870,458	\$2,520,000	\$20,350,458	\$22,870,458
Recommended budget actions:						
▶ Reduce operating costs	\$0	-\$112,828	-\$112,828	\$0	-\$112,828	-\$112,828
▶ Reduce funding for Virginia State Bar legal aid services	-\$100,000	\$0	-\$100,000	-\$100,000	\$0	-\$100,000
Total recommended budget actions	-\$100,000	-\$112,828	-\$212,828	-\$100,000	-\$112,828	-\$212,828
Total recommended funding	\$2,420,000	\$20,237,630	\$22,657,630	\$2,420,000	\$20,237,630	\$22,657,630
Position level:						
Legislative appropriation	0.00	89.00	89.00	0.00	89.00	89.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	89.00	89.00	0.00	89.00	89.00

JUDICIAL DEPARTMENT REVERSION CLEARING ACCOUNT

Legislative appropriation	-\$3,022,600	\$0	-\$3,022,600	-\$3,022,600	\$0	-\$3,022,600
Total recommended funding	-\$3,022,600	\$0	-\$3,022,600	-\$3,022,600	\$0	-\$3,022,600
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

JUDICIAL DEPARTMENT TOTAL

Grand total recommended funds	\$404,022,173	\$32,259,713	\$436,281,886	\$403,522,173	\$32,258,858	\$435,781,031
Grand total recommended positions	3,187.71	103.00	3,290.71	3,187.71	103.00	3,290.71

Executive Offices



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
OFFICE OF THE GOVERNOR						
Legislative appropriation	\$3,161,736	\$825,026	\$3,986,762	\$3,161,736	\$825,026	\$3,986,762
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$18,080	\$0	-\$18,080	-\$18,080	\$0	-\$18,080
▶ Distribute amounts for real estate fees to agency budgets	\$715	\$0	\$715	\$715	\$0	\$715
▶ Distribute the fall 2008 budget reductions	\$1,263,596	-\$502,418	\$761,178	\$1,263,596	-\$502,418	\$761,178
▶ Reduce staff positions	-\$82,134	\$0	-\$82,134	-\$82,134	\$0	-\$82,134
▶ Remove funding for workforce development position	\$0	-\$182,075	-\$182,075	\$0	-\$182,075	-\$182,075
Total recommended budget actions	\$1,164,097	-\$684,493	\$479,604	\$1,164,097	-\$684,493	\$479,604
Total recommended funding	\$4,325,833	\$140,533	\$4,466,366	\$4,325,833	\$140,533	\$4,466,366
Position level:						
Legislative appropriation	28.67	4.33	33.00	28.67	4.33	33.00
Recommended budget actions	9.00	(3.00)	6.00	9.00	(3.00)	6.00
Total recommended positions	37.67	1.33	39.00	37.67	1.33	39.00
LIEUTENANT GOVERNOR						
Legislative appropriation	\$357,148	\$0	\$357,148	\$357,148	\$0	\$357,148
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$4,488	\$0	-\$4,488	-\$4,488	\$0	-\$4,488
▶ Defer discretionary expenses	-\$17,857	\$0	-\$17,857	-\$17,857	\$0	-\$17,857
Total recommended budget actions	-\$22,345	\$0	-\$22,345	-\$22,345	\$0	-\$22,345
Total recommended funding	\$334,803	\$0	\$334,803	\$334,803	\$0	\$334,803
Position level:						
Legislative appropriation	4.00	0.00	4.00	4.00	0.00	4.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	4.00	0.00	4.00	4.00	0.00	4.00
ATTORNEY GENERAL AND DEPARTMENT OF LAW						
Legislative appropriation	\$20,544,261	\$13,795,853	\$34,340,114	\$20,544,261	\$13,795,853	\$34,340,114
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$286,595	\$0	-\$286,595	-\$286,595	\$0	-\$286,595
▶ Increase efforts to reduce Medicaid fraud	\$0	\$1,276,510	\$1,276,510	\$0	\$1,276,510	\$1,276,510
▶ Remove unavailable nongeneral funds	\$0	-\$9,129	-\$9,129	\$0	-\$9,129	-\$9,129

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Distribute amounts for real estate fees to agency budgets	\$2,534	\$0	\$2,534	\$2,534	\$0	\$2,534
▶ Continue hiring freeze	-\$360,000	\$0	-\$360,000	-\$360,000	\$0	-\$360,000
▶ Implement a one-day furlough	-\$64,000	\$0	-\$64,000	\$0	\$0	\$0
▶ Improve nonpersonal services operating efficiencies	-\$4,000	\$0	-\$4,000	-\$4,000	\$0	-\$4,000
▶ Increase use of available nongeneral funds	-\$100,000	\$100,000	\$0	-\$100,000	\$100,000	\$0
▶ Shift general fund positions to the Medicaid Fraud Control Unit	-\$448,280	\$448,280	\$0	-\$448,280	\$448,280	\$0
Total recommended budget actions	-\$1,260,341	\$1,815,661	\$555,320	-\$1,196,341	\$1,815,661	\$619,320
Total recommended funding	\$19,283,920	\$15,611,514	\$34,895,434	\$19,347,920	\$15,611,514	\$34,959,434
Position level:						
Legislative appropriation	247.60	72.90	320.50	247.60	72.90	320.50
Recommended budget actions	(9.00)	5.00	(4.00)	(9.00)	5.00	(4.00)
Total recommended positions	238.60	77.90	316.50	238.60	77.90	316.50

DIVISION OF DEBT COLLECTION

Legislative appropriation	\$0	\$1,820,469	\$1,820,469	\$0	\$1,820,469	\$1,820,469
Recommended budget actions:						
▶ Fully fund the agency's authorized position level	\$0	\$59,415	\$59,415	\$0	\$59,415	\$59,415
▶ Improve state debt collection techniques	\$0	\$20,000	\$20,000	\$0	\$20,000	\$20,000
Total recommended budget actions	\$0	\$79,415	\$79,415	\$0	\$79,415	\$79,415
Total recommended funding	\$0	\$1,899,884	\$1,899,884	\$0	\$1,899,884	\$1,899,884
Position level:						
Legislative appropriation	0.00	24.00	24.00	0.00	24.00	24.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	24.00	24.00	0.00	24.00	24.00

SECRETARY OF THE COMMONWEALTH

Legislative appropriation	\$1,994,174	\$0	\$1,994,174	\$1,994,174	\$0	\$1,994,174
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$17,328	\$0	-\$17,328	-\$17,328	\$0	-\$17,328
▶ Consolidate support positions in the Cabinet	-\$61,016	\$0	-\$61,016	-\$61,016	\$0	-\$61,016
Total recommended budget actions	-\$78,344	\$0	-\$78,344	-\$78,344	\$0	-\$78,344
Total recommended funding	\$1,915,830	\$0	\$1,915,830	\$1,915,830	\$0	\$1,915,830
Position level:						
Legislative appropriation	19.00	0.00	19.00	19.00	0.00	19.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	19.00	0.00	19.00	19.00	0.00	19.00

OFFICE FOR SUBSTANCE ABUSE PREVENTION

Legislative appropriation	\$0	\$615,909	\$615,909	\$0	\$615,909	\$615,909
Total recommended funding	\$0	\$615,909	\$615,909	\$0	\$615,909	\$615,909

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	0.00	3.00	3.00	0.00	3.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	3.00	3.00	0.00	3.00	3.00
OFFICE OF COMMONWEALTH PREPAREDNESS						
Legislative appropriation	\$1,053,299	\$65,000	\$1,118,299	\$1,053,299	\$65,000	\$1,118,299
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$12,640	\$0	-\$12,640	-\$12,640	\$0	-\$12,640
▶ Distribute the fall 2008 budget reductions	-\$502,418	\$502,418	\$0	-\$502,418	\$502,418	\$0
▶ Consolidate support staff in Cabinet	-\$64,283	\$0	-\$64,283	-\$64,283	\$0	-\$64,283
Total recommended budget actions	-\$579,341	\$502,418	-\$76,923	-\$579,341	\$502,418	-\$76,923
Total recommended funding	\$473,958	\$567,418	\$1,041,376	\$473,958	\$567,418	\$1,041,376
Position level:						
Legislative appropriation	9.00	0.00	9.00	9.00	0.00	9.00
Recommended budget actions	(3.00)	3.00	0.00	(3.00)	3.00	0.00
Total recommended positions	6.00	3.00	9.00	6.00	3.00	9.00
INTERSTATE ORGANIZATION CONTRIBUTIONS						
Legislative appropriation	\$223,849	\$0	\$223,849	\$223,849	\$0	\$223,849
Recommended budget actions:						
▶ Capture savings from national organization dues	-\$12,500	\$0	-\$12,500	-\$12,500	\$0	-\$12,500
Total recommended budget actions	-\$12,500	\$0	-\$12,500	-\$12,500	\$0	-\$12,500
Total recommended funding	\$211,349	\$0	\$211,349	\$211,349	\$0	\$211,349
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
EXECUTIVE OFFICES TOTAL						
Grand total recommended funds	\$26,545,693	\$18,835,258	\$45,380,951	\$26,609,693	\$18,835,258	\$45,444,951
Grand total recommended positions	305.27	109.23	414.50	305.27	109.23	414.50

Office of Administration



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF ADMINISTRATION						
Legislative appropriation	\$6,983,557	\$0	\$6,983,557	\$6,983,557	\$0	\$6,983,557
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$15,311	\$0	-\$15,311	-\$15,311	\$0	-\$15,311
▶ Distribute the fall 2008 budget reductions.	-\$155,838	\$0	-\$155,838	-\$155,838	\$0	-\$155,838
▶ Transfer the Virginia Public Broadcasting Board to the Secretary of Education and Workforce	-\$4,867,152	\$0	-\$4,867,152	-\$4,867,152	\$0	-\$4,867,152
▶ Reduce funding to public broadcasting stations	-\$858,101	\$0	-\$858,101	-\$858,101	\$0	-\$858,101
▶ Consolidate support positions in the Cabinet	-\$36,779	\$0	-\$36,779	-\$36,779	\$0	-\$36,779
Total recommended budget actions	-\$5,933,181	\$0	-\$5,933,181	-\$5,933,181	\$0	-\$5,933,181
Total recommended funding	\$1,050,376	\$0	\$1,050,376	\$1,050,376	\$0	\$1,050,376
Position level:						
Legislative appropriation	12.00	0.00	12.00	12.00	0.00	12.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	11.00	0.00	11.00	11.00	0.00	11.00
DEPARTMENT OF EMPLOYMENT DISPUTE RESOLUTION						
Legislative appropriation	\$943,135	\$299,969	\$1,243,104	\$943,135	\$299,969	\$1,243,104
Recommended budget actions:						
▶ Merge agency into Department of Human Resource Management	-\$943,135	-\$299,969	-\$1,243,104	-\$943,135	-\$299,969	-\$1,243,104
Total recommended budget actions	-\$943,135	-\$299,969	-\$1,243,104	-\$943,135	-\$299,969	-\$1,243,104
Total recommended funding	\$0	\$0	\$0	\$0	\$0	\$0
Position level:						
Legislative appropriation	12.50	5.50	18.00	12.50	5.50	18.00
Recommended budget actions	(12.50)	(5.50)	(18.00)	(12.50)	(5.50)	(18.00)
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT OF GENERAL SERVICES						
Legislative appropriation	\$22,064,411	\$39,322,461	\$61,386,872	\$22,064,411	\$39,322,461	\$61,386,872
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$598,106	\$0	-\$598,106	-\$598,106	\$0	-\$598,106
▶ Transfer funding for personal services	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
▶ Increase special funding	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Distribute administrative lease fees	-\$828,142	\$0	-\$828,142	-\$828,142	\$0	-\$828,142
▶ Adjust nongeneral fund appropriations	\$0	\$180,000	\$180,000	\$0	\$180,000	\$180,000
▶ Remove funding for vacant cost estimator position	-\$140,000	\$0	-\$140,000	-\$140,000	\$0	-\$140,000
▶ Supplant funding for purchase and supply bid tabulation positions	-\$495,000	\$495,000	\$0	-\$495,000	\$495,000	\$0
▶ Eliminate nonessential laboratory services	-\$174,000	\$0	-\$174,000	-\$174,000	\$0	-\$174,000
▶ Eliminate positions for laboratory testing services	-\$344,693	\$0	-\$344,693	-\$344,693	\$0	-\$344,693
▶ Improve efficiency of director's office	-\$575,417	\$0	-\$575,417	-\$575,417	\$0	-\$575,417
▶ Fund purchase and supply account position with nongeneral fund	-\$385,000	\$385,000	\$0	-\$385,000	\$385,000	\$0
▶ Improve efficiency of lab courier services	-\$120,000	\$0	-\$120,000	-\$120,000	\$0	-\$120,000
▶ Reduce funding for furniture	-\$10,000	\$0	-\$10,000	-\$10,000	\$0	-\$10,000
▶ Reduce funding for building condition reporting system (FICAS - Facility Inventory Condition and Assessment System)	-\$50,000	\$0	-\$50,000	-\$50,000	\$0	-\$50,000
▶ Supplant funding for cost reviewer	-\$160,000	\$0	-\$160,000	-\$160,000	\$0	-\$160,000
Total recommended budget actions	-\$3,580,358	\$1,260,000	-\$2,320,358	-\$3,580,358	\$1,260,000	-\$2,320,358
Total recommended funding	\$18,484,053	\$40,582,461	\$59,066,514	\$18,484,053	\$40,582,461	\$59,066,514
Position level:						
Legislative appropriation	256.00	408.50	664.50	256.00	408.50	664.50
Recommended budget actions	(14.00)	6.00	(8.00)	(14.00)	6.00	(8.00)
Total recommended positions	242.00	414.50	656.50	242.00	414.50	656.50

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

Legislative appropriation	\$4,659,768	\$5,135,766	\$9,795,534	\$4,659,768	\$5,135,766	\$9,795,534
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$132,043	\$0	-\$132,043	-\$132,043	\$0	-\$132,043
▶ Continue funding to administer the CommonHealth program	\$0	\$1,600,000	\$1,600,000	\$0	\$1,600,000	\$1,600,000
▶ Adjust funding for payroll service bureau costs	-\$1,046	\$0	-\$1,046	-\$1,046	\$0	-\$1,046
▶ Merge the Department of Employment Dispute Resolution into the Department of Human Resource Management	\$692,939	\$299,969	\$992,908	\$596,939	\$299,969	\$896,908
▶ Continue the elimination of a support position	-\$23,108	-\$32,072	-\$55,180	-\$23,108	-\$32,072	-\$55,180
▶ Continue the use of nongeneral funds for the cost of Monroe Building mezzanine space	-\$45,348	\$45,348	\$0	-\$45,348	\$45,348	\$0
▶ Continues the reduction of the equal employment opportunity mediation program	-\$7,416	\$0	-\$7,416	-\$7,416	\$0	-\$7,416
▶ Continue the elimination of the statewide training office	-\$368,824	\$0	-\$368,824	-\$368,824	\$0	-\$368,824
▶ Continue the use of nongeneral funds for the department's human resource costs	-\$24,000	\$417,681	\$393,681	-\$24,000	\$417,681	\$393,681
▶ Continue the virtualization of computer servers	-\$126,168	\$0	-\$126,168	-\$126,168	\$0	-\$126,168

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	-\$35,014	\$2,330,926	\$2,295,912	-\$131,014	\$2,330,926	\$2,199,912
Total recommended funding	\$4,624,754	\$7,466,692	\$12,091,446	\$4,528,754	\$7,466,692	\$11,995,446
Position level:						
Legislative appropriation	54.00	40.00	94.00	54.00	40.00	94.00
Recommended budget actions	4.00	6.00	10.00	4.00	6.00	10.00
Total recommended positions	58.00	46.00	104.00	58.00	46.00	104.00

ADMINISTRATION OF HEALTH INSURANCE

Legislative appropriation	\$0	\$165,350,000	\$165,350,000	\$0	\$165,350,000	\$165,350,000
Recommended budget actions:						
▶ Continue funding for The Local Choice health insurance program	\$0	\$60,000,000	\$60,000,000	\$0	\$60,000,000	\$60,000,000
▶ Continue funding for the administration of the state employee flexible spending accounts	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
Total recommended budget actions	\$0	\$60,200,000	\$60,200,000	\$0	\$60,200,000	\$60,200,000
Total recommended funding	\$0	\$225,550,000	\$225,550,000	\$0	\$225,550,000	\$225,550,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

HUMAN RIGHTS COUNCIL

Legislative appropriation	\$411,488	\$26,200	\$437,688	\$411,488	\$26,200	\$437,688
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$8,365	\$0	-\$8,365	-\$8,365	\$0	-\$8,365
▶ Reduce administrative expenses	-\$2,128	\$0	-\$2,128	-\$2,128	\$0	-\$2,128
▶ Capture savings achieved from office relocation	-\$10,705	\$0	-\$10,705	-\$10,705	\$0	-\$10,705
▶ Reprogram resources supporting chief deputy position	-\$13,787	\$0	-\$13,787	-\$13,787	\$0	-\$13,787
Total recommended budget actions	-\$34,985	\$0	-\$34,985	-\$34,985	\$0	-\$34,985
Total recommended funding	\$376,503	\$26,200	\$402,703	\$376,503	\$26,200	\$402,703
Position level:						
Legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	4.00	0.00	4.00	4.00	0.00	4.00

DEPARTMENT OF MINORITY BUSINESS ENTERPRISE

Legislative appropriation	\$660,088	\$1,506,868	\$2,166,956	\$660,088	\$1,506,868	\$2,166,956
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$19,716	\$0	-\$19,716	-\$19,716	\$0	-\$19,716
▶ Distribute amounts for real estate fees to agency budgets	\$1,699	\$0	\$1,699	\$1,699	\$0	\$1,699
▶ Adjust funding for payroll service bureau costs	-\$548	\$0	-\$548	-\$548	\$0	-\$548

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Eliminate certification support staff	\$0	\$0	\$0	-\$63,940	\$0	-\$63,940
▶ Reduce administrative expenses	-\$31,970	\$0	-\$31,970	-\$31,970	\$0	-\$31,970
Total recommended budget actions	-\$50,535	\$0	-\$50,535	-\$114,475	\$0	-\$114,475
Total recommended funding	\$609,553	\$1,506,868	\$2,116,421	\$545,613	\$1,506,868	\$2,052,481
Position level:						
Legislative appropriation	9.50	18.50	28.00	9.50	18.50	28.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	9.50	18.50	28.00	9.50	18.50	28.00

STATE BOARD OF ELECTIONS

Legislative appropriation	\$10,699,056	\$10,178,639	\$20,877,695	\$10,699,056	\$10,178,639	\$20,877,695
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$101,683	\$0	-\$101,683	-\$101,683	\$0	-\$101,683
▶ Eliminate special fund appropriation	\$0	-\$100,772	-\$100,772	\$0	-\$100,772	-\$100,772
▶ Adjust federal funding	\$0	-\$5,527,867	-\$5,527,867	\$0	-\$6,102,867	-\$6,102,867
▶ Increase nongeneral fund appropriation	\$0	\$70,000	\$70,000	\$0	\$70,000	\$70,000
▶ Virtualize statewide voter registration system servers	-\$36,374	\$0	-\$36,374	-\$36,374	\$0	-\$36,374
▶ Reduce assistance for electoral board members	-\$131,077	\$0	-\$131,077	-\$131,077	\$0	-\$131,077
▶ Reduce printing and shipping costs	-\$3,100	\$0	-\$3,100	-\$3,100	\$0	-\$3,100
▶ Reduce reliance on temporary clerical staff to support agency's election administration activities	-\$20,792	\$0	-\$20,792	-\$20,792	\$0	-\$20,792
▶ Implement pilot program for online voter registration and absentee ballot requests	-\$95,000	\$50,000	-\$45,000	-\$95,000	\$0	-\$95,000
▶ Reduce assistance for general registrar salaries	-\$608,190	\$0	-\$608,190	-\$608,190	\$0	-\$608,190
▶ Reduce postage and mailing costs	-\$12,252	\$0	-\$12,252	-\$12,252	\$0	-\$12,252
▶ Reduce campaign finance disclosure administration online training of committee treasurers	-\$6,600	\$0	-\$6,600	-\$6,600	\$0	-\$6,600
▶ Eliminate one network server	-\$23,088	\$0	-\$23,088	-\$23,088	\$0	-\$23,088
▶ Reduce printing and distribution of voter registration applications	-\$45,374	\$0	-\$45,374	-\$45,374	\$0	-\$45,374
▶ Implement administrative fees	-\$8,750	\$8,750	\$0	-\$8,750	\$8,750	\$0
▶ Reduce cost of computer systems backup and recovery services	-\$73,592	\$0	-\$73,592	-\$73,592	\$0	-\$73,592
▶ Suspend mileage reimbursement for Electoral Board members	-\$78,390	\$0	-\$78,390	-\$78,390	\$0	-\$78,390
▶ Implement campaign finance disclosure candidate/political committee filing fees	-\$37,500	\$37,500	\$0	-\$37,500	\$37,500	\$0
Total recommended budget actions	-\$1,281,762	-\$5,462,389	-\$6,744,151	-\$1,281,762	-\$6,087,389	-\$7,369,151
Total recommended funding	\$9,417,294	\$4,716,250	\$14,133,544	\$9,417,294	\$4,091,250	\$13,508,544
Position level:						
Legislative appropriation	30.00	7.00	37.00	30.00	7.00	37.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	30.00	7.00	37.00	30.00	7.00	37.00

OFFICE OF ADMINISTRATION TOTAL

Grand total recommended funds	\$34,562,533	\$279,848,471	\$314,411,004	\$34,402,593	\$279,223,471	\$313,626,064
Grand total recommended positions	354.50	486.00	840.50	354.50	486.00	840.50

Office of Agriculture and Forestry



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF AGRICULTURE AND FORESTRY						
Legislative appropriation	\$447,339	\$0	\$447,339	\$447,339	\$0	\$447,339
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$106,955	\$0	-\$106,955	-\$106,955	\$0	-\$106,955
Total recommended budget actions	-\$106,955	\$0	-\$106,955	-\$106,955	\$0	-\$106,955
Total recommended funding	\$340,384	\$0	\$340,384	\$340,384	\$0	\$340,384
Position level:						
Legislative appropriation	3.00	0.00	3.00	3.00	0.00	3.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES						
Legislative appropriation	\$29,525,784	\$28,961,479	\$58,487,263	\$29,525,784	\$28,961,479	\$58,487,263
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$815,117	\$0	-\$815,117	-\$815,117	\$0	-\$815,117
▶ Provide appropriation for revenue from special license plates	\$0	\$60,000	\$60,000	\$0	\$60,000	\$60,000
▶ Provide appropriation for federal specialty crop grants	\$0	\$400,000	\$400,000	\$0	\$400,000	\$400,000
▶ Provide appropriation for increased federal support for food-related inspections	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
▶ Provide appropriation for federal indirect cost recoveries	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000
▶ Distribute amounts for real estate fees to agency budgets	\$3,861	\$0	\$3,861	\$2,791	\$0	\$2,791
▶ Transfer a portion of the meat and poultry inspection program to the U.S. Department of Agriculture	-\$200,313	-\$1,043,957	-\$1,244,270	-\$1,043,957	-\$1,043,957	-\$2,087,914
▶ Shift general fund costs to nongeneral funds	-\$301,899	\$301,899	\$0	-\$301,899	\$301,899	\$0
▶ Defer discretionary expenses	-\$193,538	\$0	-\$193,538	-\$193,538	\$0	-\$193,538
▶ Reduce farmland preservation funding	-\$100,000	\$0	-\$100,000	-\$100,000	\$0	-\$100,000
▶ Reduce support for the agricultural statistics rotational survey	-\$105,000	\$0	-\$105,000	-\$105,000	\$0	-\$105,000
▶ Eliminate state funding for coyote control and support for agricultural education	-\$270,000	\$0	-\$270,000	-\$270,000	\$0	-\$270,000
▶ Eliminate vacant positions	-\$463,814	\$0	-\$463,814	-\$463,814	\$0	-\$463,814
▶ Layoff of employees across the agency	-\$688,317	\$0	-\$688,317	-\$692,849	\$0	-\$692,849

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide funding to comply with information technology standards and address information technology costs	\$135,000	\$0	\$135,000	\$95,000	\$0	\$95,000
▶ Establish fee for inspection of weights and measures devices	\$0	\$2,100,000	\$2,100,000	\$0	\$2,100,000	\$2,100,000
Total recommended budget actions	-\$2,999,137	\$2,117,942	-\$881,195	-\$3,888,383	\$2,117,942	-\$1,770,441
Total recommended funding	\$26,526,647	\$31,079,421	\$57,606,068	\$25,637,401	\$31,079,421	\$56,716,822
Position level:						
Legislative appropriation	336.69	182.31	519.00	336.69	182.31	519.00
Recommended budget actions	(46.10)	(10.90)	(57.00)	(46.10)	(10.90)	(57.00)
Total recommended positions	290.59	171.41	462.00	290.59	171.41	462.00

DEPARTMENT OF FORESTRY

Legislative appropriation	\$16,311,634	\$12,611,492	\$28,923,126	\$16,311,634	\$12,611,492	\$28,923,126
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$456,286	\$0	-\$456,286	-\$456,286	\$0	-\$456,286
▶ Increase nongeneral fund appropriation	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
▶ Distribute amounts for real estate fees to agency budgets	\$1,870	\$0	\$1,870	\$1,870	\$0	\$1,870
▶ Appropriate additional fee revenue	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
▶ Reduce nongeneral fund appropriation based on the most recent six-year revenue estimate	\$0	-\$1,250,000	-\$1,250,000	\$0	-\$1,250,000	-\$1,250,000
▶ Reduce postage costs	-\$10,000	\$0	-\$10,000	-\$10,000	\$0	-\$10,000
▶ Reduce Reforestation of Timberland incentive payments to landowners	-\$400,000	\$0	-\$400,000	-\$250,000	\$0	-\$250,000
▶ Defer moving and relocation benefit for employees	-\$18,000	\$0	-\$18,000	-\$18,000	\$0	-\$18,000
▶ Shift general fund printing needs to federal funds	-\$25,000	\$0	-\$25,000	-\$25,000	\$0	-\$25,000
▶ Reduce training costs	-\$38,250	\$0	-\$38,250	\$0	\$0	\$0
▶ Eliminate memberships	-\$14,455	\$0	-\$14,455	-\$14,455	\$0	-\$14,455
▶ Defer site improvements and facility maintenance	-\$42,850	\$0	-\$42,850	-\$22,938	\$0	-\$22,938
▶ Achieve savings through reduction in full-time employee (FTE) positions	-\$400,000	\$0	-\$400,000	-\$400,000	\$0	-\$400,000
▶ Reduce wage personnel	-\$81,690	\$0	-\$81,690	-\$48,333	\$0	-\$48,333
▶ Delay equipment purchases	-\$100,000	\$0	-\$100,000	-\$100,000	\$0	-\$100,000
▶ Change to a four day workweek and save on utilities	-\$54,820	\$0	-\$54,820	-\$54,820	\$0	-\$54,820
▶ Reduce number of pool cars	-\$6,722	\$0	-\$6,722	-\$6,722	\$0	-\$6,722
▶ Eliminate employee bonuses	-\$41,445	\$0	-\$41,445	-\$41,445	\$0	-\$41,445
Total recommended budget actions	-\$1,687,648	-\$550,000	-\$2,237,648	-\$1,446,129	-\$550,000	-\$1,996,129
Total recommended funding	\$14,623,986	\$12,061,492	\$26,685,478	\$14,865,505	\$12,061,492	\$26,926,997
Position level:						
Legislative appropriation	187.39	112.61	300.00	187.39	112.61	300.00
Recommended budget actions	(8.00)	0.00	(8.00)	(8.00)	0.00	(8.00)
Total recommended positions	179.39	112.61	292.00	179.39	112.61	292.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
VIRGINIA AGRICULTURAL COUNCIL						
Legislative appropriation	\$0	\$490,334	\$490,334	\$0	\$490,334	\$490,334
Total recommended funding	\$0	\$490,334	\$490,334	\$0	\$490,334	\$490,334
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF AGRICULTURE AND FORESTRY TOTAL						
Grand total recommended funds	\$41,491,017	\$43,631,247	\$85,122,264	\$40,843,290	\$43,631,247	\$84,474,537
Grand total recommended positions	472.98	284.02	757.00	472.98	284.02	757.00

Office of Commerce and Trade



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF COMMERCE AND TRADE						
Legislative appropriation	\$12,942,096	\$375,000	\$13,317,096	\$12,942,096	\$375,000	\$13,317,096
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$9,639	\$0	-\$9,639	-\$9,639	\$0	-\$9,639
▶ Distribute the fall 2008 budget reductions	-\$136,936	\$0	-\$136,936	-\$136,936	\$0	-\$136,936
▶ Transfer existing appropriation for the Governor's Development Opportunity Fund and the Governor's Motion Picture Opportunity Fund	-\$12,111,055	-\$375,000	-\$12,486,055	-\$12,111,055	-\$375,000	-\$12,486,055
▶ Consolidate support staff in Cabinet	-\$59,660	\$0	-\$59,660	-\$59,660	\$0	-\$59,660
Total recommended budget actions	-\$12,317,290	-\$375,000	-\$12,692,290	-\$12,317,290	-\$375,000	-\$12,692,290
Total recommended funding	\$624,806	\$0	\$624,806	\$624,806	\$0	\$624,806
Position level:						
Legislative appropriation	8.00	0.00	8.00	8.00	0.00	8.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
ECONOMIC DEVELOPMENT INCENTIVE PAYMENTS						
Legislative appropriation	\$0	\$0	\$0	\$0	\$0	\$0
Recommended budget actions:						
▶ Transfer existing appropriation for the Governor's Development Opportunity Fund and the Governor's Motion Picture Opportunity Fund	\$12,111,055	\$375,000	\$12,486,055	\$12,111,055	\$375,000	\$12,486,055
▶ Reduce funding for the Governor's Motion Picture Opportunity Fund and the Governor's Development Opportunity Fund	-\$200,000	\$0	-\$200,000	-\$300,000	\$0	-\$300,000
▶ Provide funding for semiconductor manufacturing performance grant payments to Micron	\$1,600,000	\$0	\$1,600,000	\$3,800,000	\$0	\$3,800,000
▶ Continue incentives to Rolls-Royce	\$12,769,000	\$0	\$12,769,000	\$7,517,000	\$0	\$7,517,000
▶ Provide funding for the Virginia Investment Partnership Grant Program and the Major Eligible Employer Grant Program	\$1,795,381	\$0	\$1,795,381	\$7,807,329	\$0	\$7,807,329
▶ Fund incentives for the location of the Ignite Institute to the Commonwealth	\$0	\$0	\$0	\$5,500,000	\$0	\$5,500,000
▶ Continue funding for SRI International	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0
▶ Provide funding to assist localities affected by base realignment and closure commission recommendations	\$7,500,000	\$0	\$7,500,000	\$7,500,000	\$0	\$7,500,000

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	\$38,575,436	\$375,000	\$38,950,436	\$43,935,384	\$375,000	\$44,310,384
Total recommended funding	\$38,575,436	\$375,000	\$38,950,436	\$43,935,384	\$375,000	\$44,310,384
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

BOARD OF ACCOUNTANCY

Legislative appropriation	\$0	\$919,454	\$919,454	\$0	\$919,454	\$919,454
Total recommended funding	\$0	\$919,454	\$919,454	\$0	\$919,454	\$919,454
Position level:						
Legislative appropriation	0.00	8.00	8.00	0.00	8.00	8.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	8.00	8.00	0.00	8.00	8.00

DEPARTMENT OF BUSINESS ASSISTANCE

Legislative appropriation	\$10,471,230	\$1,273,998	\$11,745,228	\$10,471,230	\$1,273,998	\$11,745,228
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$94,411	\$0	-\$94,411	-\$94,411	\$0	-\$94,411
▶ Distribute amounts for real estate fees to agency budgets	\$6,101	\$0	\$6,101	\$6,101	\$0	\$6,101
▶ Close Southwest Virginia satellite office in Abingdon	-\$16,832	\$0	-\$16,832	-\$20,199	\$0	-\$20,199
▶ Reduce employee parking	-\$24,000	\$0	-\$24,000	-\$24,000	\$0	-\$24,000
▶ Capture vacancy savings	-\$144,980	\$0	-\$144,980	-\$144,980	\$0	-\$144,980
▶ Merge two administrative positions	-\$110,028	\$0	-\$110,028	-\$110,028	\$0	-\$110,028
▶ Restructure administration division	-\$101,593	\$0	-\$101,593	-\$101,593	\$0	-\$101,593
▶ Reduce existing business services	-\$27,934	\$0	-\$27,934	\$0	\$0	\$0
▶ Reduce appropriation for the Virginia Israel Advisory Board	-\$6,708	\$0	-\$6,708	-\$6,708	\$0	-\$6,708
▶ Reduce business formation services	-\$41,901	\$0	-\$41,901	\$0	\$0	\$0
▶ Reduce funding for the Virginia Small Business Financing Authority	-\$8,045	\$0	-\$8,045	\$0	\$0	\$0
Total recommended budget actions	-\$570,331	\$0	-\$570,331	-\$495,818	\$0	-\$495,818
Total recommended funding	\$9,900,899	\$1,273,998	\$11,174,897	\$9,975,412	\$1,273,998	\$11,249,410
Position level:						
Legislative appropriation	38.00	7.00	45.00	38.00	7.00	45.00
Recommended budget actions	(3.00)	0.00	(3.00)	(3.00)	0.00	(3.00)
Total recommended positions	35.00	7.00	42.00	35.00	7.00	42.00

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Legislative appropriation	\$37,846,702	\$81,844,840	\$119,691,542	\$37,846,702	\$81,844,840	\$119,691,542
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$239,642	\$0	-\$239,642	-\$239,642	\$0	-\$239,642
▶ Adjust budget to reflect one-time savings in the division of housing	\$40,555	\$0	\$40,555	\$40,555	\$0	\$40,555

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Adjust budget to reflect one-time savings for Shelter Improvement Grants	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
▶ Distribute amounts for real estate fees to agency budgets	\$19,551	\$0	\$19,551	\$19,551	\$0	\$19,551
▶ Adjust funding for payroll service bureau costs	-\$2,890	\$0	-\$2,890	-\$2,890	\$0	-\$2,890
▶ Reduce payments for planning district commissions (PDCs)	-\$319,139	\$0	-\$319,139	-\$319,139	\$0	-\$319,139
▶ Eliminate supplemental funding for planning district commissions (PDCs)	-\$295,426	\$0	-\$295,426	-\$295,426	\$0	-\$295,426
▶ Reduce research and development center support	-\$150,000	\$0	-\$150,000	-\$150,000	\$0	-\$150,000
▶ Reduce funding for Shelter Improvement Grants	-\$132,515	\$0	-\$132,515	-\$132,515	\$0	-\$132,515
▶ Reduce funding for Enterprise Zone Grants	-\$1,000,000	\$0	-\$1,000,000	-\$1,000,000	\$0	-\$1,000,000
▶ Reduce funding for the Southwest Virginia Water Construction and Planning Grants	-\$238,765	\$0	-\$238,765	-\$238,765	\$0	-\$238,765
▶ Reduce funding for the Southeast Rural Community Action Program (SERCAP)	-\$594,045	\$0	-\$594,045	-\$594,045	\$0	-\$594,045
▶ Reduce Indoor Plumbing Rehabilitation (IPR) program funding	-\$500,000	\$0	-\$500,000	-\$500,000	\$0	-\$500,000
▶ Reduce Homeless Intervention Prevention (HIP) grant funding	-\$450,000	\$0	-\$450,000	-\$450,000	\$0	-\$450,000
▶ Provide funds for the Fort Monroe Federal Area Development Authority	\$2,176,833	\$0	\$2,176,833	\$0	\$0	\$0
▶ Supplant Temporary Assistance for Needy Families funding with general fund dollars	\$3,191,583	\$0	\$3,191,583	\$4,419,115	\$0	\$4,419,115
Total recommended budget actions	\$1,606,100	\$0	\$1,606,100	\$656,799	\$0	\$656,799
Total recommended funding	\$39,452,802	\$81,844,840	\$121,297,642	\$38,503,501	\$81,844,840	\$120,348,341
Position level:						
Legislative appropriation	82.50	23.50	106.00	82.50	23.50	106.00
Recommended budget actions	(27.60)	27.60	0.00	(27.60)	27.60	0.00
Total recommended positions	54.90	51.10	106.00	54.90	51.10	106.00

DEPARTMENT OF LABOR AND INDUSTRY

Legislative appropriation	\$8,159,533	\$6,011,682	\$14,171,215	\$8,159,533	\$6,011,682	\$14,171,215
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$182,124	\$0	-\$182,124	-\$182,124	\$0	-\$182,124
▶ Distribute amounts for real estate fees to agency budgets	\$9,337	\$0	\$9,337	\$9,337	\$0	\$9,337
▶ Restore funds to agency as a result of General Assembly action	\$12,863	\$0	\$12,863	\$12,863	\$0	\$12,863
▶ Adjust funding for payroll service bureau costs	-\$246	\$0	-\$246	-\$246	\$0	-\$246
▶ Supplant general fund dollars with indirect costs	-\$50,000	\$50,000	\$0	-\$50,000	\$50,000	\$0
▶ Enact apprenticeship registration fee	-\$253,550	\$253,550	\$0	-\$253,550	\$253,550	\$0
Total recommended budget actions	-\$463,720	\$303,550	-\$160,170	-\$463,720	\$303,550	-\$160,170
Total recommended funding	\$7,695,813	\$6,315,232	\$14,011,045	\$7,695,813	\$6,315,232	\$14,011,045

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	119.31	63.69	183.00	119.31	63.69	183.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	119.31	63.69	183.00	119.31	63.69	183.00

DEPARTMENT OF MINES, MINERALS AND ENERGY

Legislative appropriation	\$12,148,441	\$21,320,408	\$33,468,849	\$12,148,441	\$21,320,408	\$33,468,849
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$317,035	\$0	-\$317,035	-\$317,035	\$0	-\$317,035
▶ Increase nongeneral fund appropriation for federal MINER Act Requirements	\$0	\$35,000	\$35,000	\$0	\$35,000	\$35,000
▶ Distribute amounts for real estate fees to agency budgets	\$1,120	\$0	\$1,120	\$1,120	\$0	\$1,120
▶ Adjust funding for payroll service bureau costs	\$27,060	\$0	\$27,060	\$27,060	\$0	\$27,060
▶ Supplant general fund dollars with indirect costs	-\$50,000	\$0	-\$50,000	\$0	\$0	\$0
▶ Establish an annual producing gas and oil well permit fee	-\$320,000	\$320,000	\$0	-\$320,000	\$320,000	\$0
▶ Supplant general fund costs with nongeneral funds	-\$49,553	\$0	-\$49,553	-\$156,898	\$0	-\$156,898
▶ Increase coal mine safety program annual license fee	-\$42,500	\$42,500	\$0	-\$42,500	\$42,500	\$0
▶ Increase mineral mine safety program annual license fee	-\$66,120	\$66,120	\$0	-\$66,120	\$66,120	\$0
▶ Support technology position with federal grant	-\$46,045	\$0	-\$46,045	-\$46,045	\$0	-\$46,045
▶ Reduce administrative costs from past personnel reductions	-\$214,475	\$0	-\$214,475	-\$236,618	\$0	-\$236,618
▶ Capture salary and fringe benefit savings	-\$8,000	\$0	-\$8,000	-\$8,000	\$0	-\$8,000
▶ Eliminate state energy manager training position	-\$88,224	\$0	-\$88,224	-\$88,224	\$0	-\$88,224
Total recommended budget actions	-\$1,173,772	\$463,620	-\$710,152	-\$1,253,260	\$463,620	-\$789,640
Total recommended funding	\$10,974,669	\$21,784,028	\$32,758,697	\$10,895,181	\$21,784,028	\$32,679,209

Position level:						
Legislative appropriation	157.62	76.38	234.00	157.62	76.38	234.00
Recommended budget actions	(2.00)	1.00	(1.00)	(2.00)	1.00	(1.00)
Total recommended positions	155.62	77.38	233.00	155.62	77.38	233.00

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL REGULATION

Legislative appropriation	\$0	\$20,985,230	\$20,985,230	\$0	\$20,985,230	\$20,985,230
Recommended budget actions:						
▶ Increase nongeneral fund appropriation for additional costs	\$0	\$143,104	\$143,104	\$0	\$165,672	\$165,672
▶ Conduct criminal records checks for real estate licenses	\$0	\$69,211	\$69,211	\$0	\$69,211	\$69,211
Total recommended budget actions	\$0	\$212,315	\$212,315	\$0	\$234,883	\$234,883
Total recommended funding	\$0	\$21,197,545	\$21,197,545	\$0	\$21,220,113	\$21,220,113

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	0.00	202.00	202.00	0.00	202.00	202.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	202.00	202.00	0.00	202.00	202.00
VIRGINIA ECONOMIC DEVELOPMENT PARTNERSHIP						
Legislative appropriation	\$16,482,457	\$0	\$16,482,457	\$16,482,457	\$0	\$16,482,457
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$435,400	\$0	-\$435,400	-\$435,400	\$0	-\$435,400
▶ Implement strategies to capture efficiencies	-\$1,476,306	\$0	-\$1,476,306	-\$1,604,706	\$0	-\$1,604,706
▶ Increase funding for the Virginia Commercial Space Flight Authority	\$1,300,000	\$0	\$1,300,000	\$1,300,000	\$0	\$1,300,000
Total recommended budget actions	-\$611,706	\$0	-\$611,706	-\$740,106	\$0	-\$740,106
Total recommended funding	\$15,870,751	\$0	\$15,870,751	\$15,742,351	\$0	\$15,742,351
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
VIRGINIA EMPLOYMENT COMMISSION						
Legislative appropriation	\$487	\$953,820,375	\$953,820,862	\$487	\$953,820,375	\$953,820,862
Recommended budget actions:						
▶ Remove one-time funding for employment services administration	\$0	-\$8,300,000	-\$8,300,000	\$0	-\$8,300,000	-\$8,300,000
▶ Fund rent for the Charlottesville office	\$0	\$160,000	\$160,000	\$0	\$160,000	\$160,000
▶ Adjust appropriation for unemployment insurance benefits	\$0	\$82,700,000	\$82,700,000	\$0	-\$129,100,000	-\$129,100,000
▶ Provide appropriation for administrative funding	\$0	\$7,000,000	\$7,000,000	\$0	\$6,000,000	\$6,000,000
▶ Eliminate unnecessary general fund appropriation	-\$487	\$0	-\$487	-\$487	\$0	-\$487
Total recommended budget actions	-\$487	\$81,560,000	\$81,559,513	-\$487	-\$131,240,000	-\$131,240,487
Total recommended funding	\$0	\$1,035,380,375	\$1,035,380,375	\$0	\$822,580,375	\$822,580,375
Position level:						
Legislative appropriation	0.00	865.00	865.00	0.00	865.00	865.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	865.00	865.00	0.00	865.00	865.00
VIRGINIA RACING COMMISSION						
Legislative appropriation	\$0	\$3,310,644	\$3,310,644	\$0	\$3,310,644	\$3,310,644
Total recommended funding	\$0	\$3,310,644	\$3,310,644	\$0	\$3,310,644	\$3,310,644
Position level:						
Legislative appropriation	0.00	10.00	10.00	0.00	10.00	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	10.00	10.00	0.00	10.00	10.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
VIRGINIA TOURISM AUTHORITY						
Legislative appropriation	\$16,151,121	\$0	\$16,151,121	\$16,151,121	\$0	\$16,151,121
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$85,827	\$0	-\$85,827	-\$85,827	\$0	-\$85,827
▶ Implement strategies to capture efficiencies	-\$1,606,529	\$0	-\$1,606,529	-\$1,606,529	\$0	-\$1,606,529
Total recommended budget actions	-\$1,692,356	\$0	-\$1,692,356	-\$1,692,356	\$0	-\$1,692,356
Total recommended funding	\$14,458,765	\$0	\$14,458,765	\$14,458,765	\$0	\$14,458,765
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF COMMERCE AND TRADE TOTAL						
Grand total recommended funds	\$137,553,941	\$1,172,401,116	\$1,309,955,057	\$141,831,213	\$959,623,684	\$1,101,454,897
Grand total recommended positions	371.83	1,284.17	1,656.00	371.83	1,284.17	1,656.00

Office of Education and Workforce



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF EDUCATION AND WORKFORCE						
Legislative appropriation	\$651,203	\$0	\$651,203	\$651,203	\$0	\$651,203
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$7,959	\$0	-\$7,959	-\$7,959	\$0	-\$7,959
▶ Distribute the fall 2008 budget reductions	-\$42,103	\$0	-\$42,103	-\$42,103	\$0	-\$42,103
▶ Transfer public broadcasting to the Secretary of Education	\$4,867,152	\$0	\$4,867,152	\$4,867,152	\$0	\$4,867,152
Total recommended budget actions	\$4,817,090	\$0	\$4,817,090	\$4,817,090	\$0	\$4,817,090
Total recommended funding	\$5,468,293	\$0	\$5,468,293	\$5,468,293	\$0	\$5,468,293
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
DEPARTMENT OF EDUCATION, CENTRAL OFFICE OPERATIONS						
Legislative appropriation	\$52,669,517	\$64,991,173	\$117,660,690	\$52,669,517	\$64,991,173	\$117,660,690
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$411,037	\$0	-\$411,037	-\$411,037	\$0	-\$411,037
▶ Adjust nongeneral fund appropriation for indirect cost recovery	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
▶ Distribute amounts for real estate fees to agency budgets	\$4,281	\$0	\$4,281	\$4,281	\$0	\$4,281
▶ Adjust funding for payroll service bureau costs	-\$1,505	\$0	-\$1,505	-\$1,505	\$0	-\$1,505
▶ Transfer general fund support for academic reviews to nongeneral fund resources	-\$300,000	\$300,000	\$0	-\$300,000	\$300,000	\$0
▶ Reduce agency operating budget	-\$50,000	\$0	-\$50,000	-\$50,000	\$0	-\$50,000
▶ Reduce agency support services costs	-\$50,000	\$0	-\$50,000	-\$50,000	\$0	-\$50,000
▶ Continue the lay off one classified position	-\$112,494	\$0	-\$112,494	-\$114,905	\$0	-\$114,905
▶ Reduce Virtual Virginia program funding	-\$18,750	\$0	-\$18,750	-\$18,750	\$0	-\$18,750
▶ Reduce agency space and rent costs	-\$50,000	\$0	-\$50,000	-\$50,000	\$0	-\$50,000
▶ Transfer general fund support for Partnership for Achieving Successful Schools (PASS) to nongeneral fund resources	-\$456,188	\$456,188	\$0	-\$456,188	\$456,188	\$0
▶ Reduce personnel costs by managing vacant classified positions	-\$544,927	\$0	-\$544,927	-\$544,927	\$0	-\$544,927
▶ Eliminate support for one wage position	-\$30,229	\$0	-\$30,229	-\$30,229	\$0	-\$30,229

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Transfer one wage position to nongeneral funds	-\$26,353	\$26,353	\$0	-\$26,353	\$26,353	\$0
▶ Reduce support for Project Graduation online tutorial	-\$168,210	\$0	-\$168,210	-\$168,210	\$0	-\$168,210
▶ Transfer general fund wage positions to nongeneral fund resources	-\$107,664	\$107,664	\$0	-\$107,664	\$107,664	\$0
Total recommended budget actions	-\$2,323,076	\$1,090,205	-\$1,232,871	-\$2,325,487	\$1,090,205	-\$1,235,282
Total recommended funding	\$50,346,441	\$66,081,378	\$116,427,819	\$50,344,030	\$66,081,378	\$116,425,408
Position level:						
Legislative appropriation	142.50	175.50	318.00	142.50	175.50	318.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	141.50	175.50	317.00	141.50	175.50	317.00

DIRECT AID TO PUBLIC EDUCATION

Legislative appropriation	\$5,319,941,500	\$1,390,369,135	\$6,710,310,635	\$5,319,941,500	\$1,390,369,135	\$6,710,310,635
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$18,152,017	\$0	-\$18,152,017	-\$18,152,017	\$0	-\$18,152,017
▶ Adjust nongeneral fund appropriation to support additional Virtual Virginia revenue	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000
▶ Update Standards of Quality (SOQ) costs	\$46,417,414	\$0	\$46,417,414	\$58,025,378	\$0	\$58,025,378
▶ Adjust sales tax revenues for public education in December 2009	-\$24,838,056	\$0	-\$24,838,056	-\$9,032,206	\$0	-\$9,032,206
▶ Delay the update of the composite index for direct aid programs until FY 2012	\$0	\$0	\$0	\$39,006,105	\$0	\$39,006,105
▶ Adjust support for Virginia Retirement System payments	\$44,634,340	\$0	\$44,634,340	\$44,890,467	\$0	\$44,890,467
▶ Adjust funding for Group Life and Retiree Health Credit rate changes	\$876,600	\$0	\$876,600	\$803,468	\$0	\$803,468
▶ Update Categorical Programs cost	\$288,027	\$0	\$288,027	\$2,819,946	\$0	\$2,819,946
▶ Update Incentive Programs costs	-\$242,317	\$0	-\$242,317	\$73,436	\$0	\$73,436
▶ Increase funding for the National Board Certification Bonus program	\$500,000	\$0	\$500,000	\$500,000	\$0	\$500,000
▶ Adjust 2008 Triennial Census Count for corrected submissions	\$334,857	\$0	\$334,857	\$334,863	\$0	\$334,863
▶ Update enrollment projections	\$16,967,678	\$0	\$16,967,678	\$22,414,114	\$0	\$22,414,114
▶ Reduce support for supplemental programs	-\$332,659	\$0	-\$332,659	-\$332,659	\$0	-\$332,659
▶ Reduce support for Clinical Faculty	-\$56,250	\$0	-\$56,250	-\$56,250	\$0	-\$56,250
▶ Reduce Virginia Technology Alliance	-\$7,125	\$0	-\$7,125	-\$7,125	\$0	-\$7,125
▶ Reduce Career Switcher Mentoring grants	-\$49,409	\$0	-\$49,409	-\$49,409	\$0	-\$49,409
▶ Fund health care costs based on actual plan participation	-\$134,205,819	\$0	-\$134,205,819	-\$134,969,473	\$0	-\$134,969,473
▶ Implement policy changes to the Standards of Quality (SOQ) model	-\$86,962,288	\$0	-\$86,962,288	-\$87,258,120	\$0	-\$87,258,120
▶ Capture savings from planned state operated facility closures	-\$1,892,825	\$0	-\$1,892,825	-\$1,949,447	\$0	-\$1,949,447
▶ Remove nonpersonal inflation funding	-\$4,732,441	\$0	-\$4,732,441	-\$4,740,450	\$0	-\$4,740,450
▶ Transfer Literary Fund balances	-\$2,020,065	\$2,020,065	\$0	-\$15,020,065	\$15,020,065	\$0

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Utilize State Fiscal Stabilization Funds for general fund supported programs	-\$126,372,427	\$126,372,427	\$0	\$0	\$0	\$0
▶ Continue deferring fourth quarter reimbursement for State Operated Programs	\$37,924	\$0	\$37,924	-\$448,618	\$0	-\$448,618
Total recommended budget actions	-\$289,806,858	\$128,492,492	-\$161,314,366	-\$103,148,062	\$15,120,065	-\$88,027,997
Total recommended funding	\$5,030,134,642	\$1,518,861,627	\$6,548,996,269	\$5,216,793,438	\$1,405,489,200	\$6,622,282,638
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

VIRGINIA SCHOOL FOR THE DEAF AND THE BLIND

Legislative appropriation	\$10,186,028	\$1,617,903	\$11,803,931	\$10,186,028	\$1,617,903	\$11,803,931
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$186,486	\$0	-\$186,486	-\$186,486	\$0	-\$186,486
▶ Reduce special funds	\$0	-\$480,563	-\$480,563	\$0	-\$480,563	-\$480,563
▶ Adjust funding for payroll service bureau costs	\$31,240	\$0	\$31,240	\$31,240	\$0	\$31,240
▶ Decrease wages interpreter staff	-\$36,945	\$0	-\$36,945	-\$36,945	\$0	-\$36,945
▶ Decrease wage residential advisor staff	-\$96,885	\$0	-\$96,885	-\$96,885	\$0	-\$96,885
▶ Offset general fund dollars	-\$25,000	\$25,000	\$0	-\$25,000	\$25,000	\$0
▶ Decrease wage housekeeping staff	-\$22,266	\$0	-\$22,266	-\$22,266	\$0	-\$22,266
▶ Capture energy savings	-\$94,977	\$0	-\$94,977	-\$94,977	\$0	-\$94,977
▶ Reduce employee pay	-\$50,000	\$0	-\$50,000	-\$50,000	\$0	-\$50,000
▶ Cease use of personal communication devices	-\$20,000	\$0	-\$20,000	-\$20,000	\$0	-\$20,000
▶ Decrease wage public safety staff	-\$28,226	\$0	-\$28,226	-\$28,226	\$0	-\$28,226
▶ Reduce food costs	-\$25,000	\$0	-\$25,000	-\$25,000	\$0	-\$25,000
▶ Increase reimbursement for medical expenses	-\$75,000	\$75,000	\$0	-\$75,000	\$75,000	\$0
▶ Reduce costs associated with after-hours use of campus	-\$50,000	\$0	-\$50,000	-\$50,000	\$0	-\$50,000
▶ Decrease discretionary purchases	-\$60,000	\$0	-\$60,000	-\$60,000	\$0	-\$60,000
▶ Reduce utility costs and staff travel costs	-\$65,000	\$0	-\$65,000	-\$65,000	\$0	-\$65,000
▶ Decrease behavior wage staff	-\$96,855	\$0	-\$96,855	-\$96,855	\$0	-\$96,855
▶ Reduce overtime pay	-\$75,000	\$0	-\$75,000	-\$75,000	\$0	-\$75,000
▶ Decrease wage teacher assistant staff	-\$77,508	\$0	-\$77,508	-\$77,508	\$0	-\$77,508
▶ Decrease wage bus assistant staff	-\$116,262	\$0	-\$116,262	-\$116,262	\$0	-\$116,262
Total recommended budget actions	-\$1,170,170	-\$380,563	-\$1,550,733	-\$1,170,170	-\$380,563	-\$1,550,733
Total recommended funding	\$9,015,858	\$1,237,340	\$10,253,198	\$9,015,858	\$1,237,340	\$10,253,198
Position level:						
Legislative appropriation	180.50	0.00	180.50	180.50	0.00	180.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	180.50	0.00	180.50	180.50	0.00	180.50

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
STATE COUNCIL OF HIGHER EDUCATION FOR VIRGINIA						
Legislative appropriation	\$79,278,061	\$8,594,764	\$87,872,825	\$79,278,061	\$8,594,764	\$87,872,825
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$118,445	\$0	-\$118,445	-\$118,445	\$0	-\$118,445
▶ Increase appropriation for the College Access Challenge grant	\$0	\$1,001,007	\$1,001,007	\$0	\$1,001,007	\$1,001,007
▶ Provide appropriation for the tuition guarantee fund	\$0	\$10,000	\$10,000	\$0	\$10,000	\$10,000
▶ Adjust program funding	-\$26,640	\$0	-\$26,640	-\$26,640	\$0	-\$26,640
▶ Continue reduction of full-time staffing	-\$237,194	\$0	-\$237,194	-\$174,222	\$0	-\$174,222
▶ Reduce expenditures with the consolidation of server and migration to Commonwealth Enterprise Solution Center	-\$24,000	\$0	-\$24,000	-\$24,000	\$0	-\$24,000
▶ Reduce funding for the Eminent Scholars Program	-\$602,646	\$0	-\$602,646	-\$602,646	\$0	-\$602,646
▶ Transfer the GEAR UP director's compensation source	-\$106,659	\$0	-\$106,659	-\$106,659	\$0	-\$106,659
▶ Reduce lease expense	-\$6,300	\$0	-\$6,300	-\$6,300	\$0	-\$6,300
▶ Reduce personnel costs	-\$37,004	\$0	-\$37,004	-\$99,976	\$0	-\$99,976
▶ Transfer funding for the Tuition Assistance Grant Program (TAG) to Eastern Virginia Medical School	-\$568,910	\$0	-\$568,910	-\$568,910	\$0	-\$568,910
Total recommended budget actions	-\$1,727,798	\$1,011,007	-\$716,791	-\$1,727,798	\$1,011,007	-\$716,791
Total recommended funding	\$77,550,263	\$9,605,771	\$87,156,034	\$77,550,263	\$9,605,771	\$87,156,034
Position level:						
Legislative appropriation	36.00	15.00	51.00	36.00	15.00	51.00
Recommended budget actions	(6.00)	0.00	(6.00)	(6.00)	0.00	(6.00)
Total recommended positions	30.00	15.00	45.00	30.00	15.00	45.00

CHRISTOPHER NEWPORT UNIVERSITY

Legislative appropriation	\$28,906,890	\$79,999,988	\$108,906,878	\$28,906,890	\$79,999,988	\$108,906,878
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$421,829	\$0	-\$421,829	-\$421,829	\$0	-\$421,829
▶ Adjust nongeneral fund appropriation to reflect additional fee revenue	\$0	\$980,000	\$980,000	\$0	\$980,000	\$980,000
▶ Adjust nongeneral fund appropriation for auxiliary enterprise programs	\$0	\$626,000	\$626,000	\$0	\$626,000	\$626,000
▶ Adjust nongeneral fund appropriation for surplus property and insurance recovery	\$0	\$33,500	\$33,500	\$0	\$33,500	\$33,500
▶ Increase nongeneral fund appropriation for debt service	\$0	\$1,050,690	\$1,050,690	\$0	\$1,690,000	\$1,690,000
▶ Fund operation and maintenance for McMurran Hall	\$0	\$288,420	\$288,420	\$0	\$288,420	\$288,420
▶ Fund operation and maintenance for Integrated Science Center	\$0	\$0	\$0	\$0	\$306,900	\$306,900
▶ Implement higher education savings strategies	-\$851,385	\$0	-\$851,385	-\$3,587,102	\$0	-\$3,587,102

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$3,505,271	\$3,505,271	\$0	\$0	\$0
Total recommended budget actions	-\$1,273,214	\$6,483,881	\$5,210,667	-\$4,008,931	\$3,924,820	-\$84,111
Total recommended funding	\$27,633,676	\$86,483,869	\$114,117,545	\$24,897,959	\$83,924,808	\$108,822,767
Position level:						
Legislative appropriation	330.96	473.78	804.74	330.96	473.78	804.74
Recommended budget actions	0.00	4.00	4.00	0.00	9.00	9.00
Total recommended positions	330.96	477.78	808.74	330.96	482.78	813.74

THE COLLEGE OF WILLIAM AND MARY IN VIRGINIA

Legislative appropriation	\$45,081,279	\$192,982,313	\$238,063,592	\$45,081,279	\$192,982,313	\$238,063,592
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$744,412	\$0	-\$744,412	-\$744,412	\$0	-\$744,412
▶ Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue	\$0	\$1,800,000	\$1,800,000	\$0	\$1,800,000	\$1,800,000
▶ Adjust nongeneral fund appropriation to reflect additional indirect cost recovery revenues in sponsored programs	\$0	\$1,700,000	\$1,700,000	\$0	\$1,700,000	\$1,700,000
▶ Adjust nongeneral fund appropriation to increase student financial assistance	\$0	\$700,000	\$700,000	\$0	\$700,000	\$700,000
▶ Increase nongeneral fund appropriation to reflect increased debt service payments	\$0	\$139,000	\$139,000	\$0	\$139,000	\$139,000
▶ Implement higher education savings strategies	-\$1,442,974	\$0	-\$1,442,974	-\$6,079,615	\$0	-\$6,079,615
▶ Support operating and maintenance costs for new facilities	\$0	\$1,086,284	\$1,086,284	\$0	\$1,267,551	\$1,267,551
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$6,884,042	\$6,884,042	\$0	\$0	\$0
Total recommended budget actions	-\$2,187,386	\$12,309,326	\$10,121,940	-\$6,824,027	\$5,606,551	-\$1,217,476
Total recommended funding	\$42,893,893	\$205,291,639	\$248,185,532	\$38,257,252	\$198,588,864	\$236,846,116
Position level:						
Legislative appropriation	542.66	859.79	1,402.45	542.66	859.79	1,402.45
Recommended budget actions	0.00	9.17	9.17	0.00	9.17	9.17
Total recommended positions	542.66	868.96	1,411.62	542.66	868.96	1,411.62

RICHARD BLAND COLLEGE

Legislative appropriation	\$5,779,013	\$6,253,392	\$12,032,405	\$5,779,013	\$6,253,392	\$12,032,405
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$68,282	\$0	-\$68,282	-\$68,282	\$0	-\$68,282
▶ Remove funding for procurement of information technology support items	\$0	\$0	\$0	-\$109,256	-\$54,056	-\$163,312
▶ Adjust nongeneral fund appropriation to accurately reflect tuition and fee revenue	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000
▶ Implement higher education savings strategies	-\$162,291	\$0	-\$162,291	-\$683,772	\$0	-\$683,772
▶ Support operating and maintenance costs for a new facility	\$0	\$76,645	\$76,645	\$0	\$78,944	\$78,944
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$701,736	\$701,736	\$0	\$0	\$0

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	-230,573	\$1,028,381	\$797,808	-\$861,310	\$274,888	-\$586,422
Total recommended funding	\$5,548,440	\$7,281,773	\$12,830,213	\$4,917,703	\$6,528,280	\$11,445,983
Position level:						
Legislative appropriation	70.43	40.73	111.16	70.43	40.73	111.16
Recommended budget actions	0.00	0.68	0.68	0.00	0.68	0.68
Total recommended positions	70.43	41.41	111.84	70.43	41.41	111.84

VIRGINIA INSTITUTE OF MARINE SCIENCE

Legislative appropriation	\$19,137,857	\$24,815,247	\$43,953,104	\$19,137,857	\$24,815,247	\$43,953,104
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$285,683	\$0	-\$285,683	-\$285,683	\$0	-\$285,683
▶ Implement higher education savings strategies	-\$662,682	\$0	-\$662,682	-\$2,792,047	\$0	-\$2,792,047
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$3,076,343	\$3,076,343	\$0	\$0	\$0
Total recommended budget actions	-\$948,365	\$3,076,343	\$2,127,978	-\$3,077,730	\$0	-\$3,077,730
Total recommended funding	\$18,189,492	\$27,891,590	\$46,081,082	\$16,060,127	\$24,815,247	\$40,875,374
Position level:						
Legislative appropriation	270.77	99.30	370.07	270.77	99.30	370.07
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	270.77	99.30	370.07	270.77	99.30	370.07

GEORGE MASON UNIVERSITY

Legislative appropriation	\$133,454,253	\$518,844,375	\$652,298,628	\$133,454,253	\$518,844,375	\$652,298,628
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$2,009,634	\$0	-\$2,009,634	-\$2,009,634	\$0	-\$2,009,634
▶ Adjust nongeneral fund appropriation to reflect additional fee revenue	\$0	\$4,529,506	\$4,529,506	\$0	\$4,529,506	\$4,529,506
▶ Adjust nongeneral fund appropriation to reflect additional student aid revenue	\$0	\$2,602,000	\$2,602,000	\$0	\$2,602,000	\$2,602,000
▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$1,028,069	\$1,028,069	\$0	\$1,028,069	\$1,028,069
▶ Distribute amounts for real estate fees to agency budgets	\$254	\$0	\$254	\$254	\$0	\$254
▶ Provide nongeneral fund appropriation authority to reflect additional auxiliary enterprise revenue	\$0	\$32,100,000	\$32,100,000	\$0	\$32,900,000	\$32,900,000
▶ Provide nongeneral fund appropriation authority to reflect additional grant and contract activity	\$0	\$12,000,000	\$12,000,000	\$0	\$25,000,000	\$25,000,000
▶ Provide nongeneral fund appropriation authority to reflect additional student financial assistance revenue	\$0	\$1,300,000	\$1,300,000	\$0	\$2,000,000	\$2,000,000
▶ Implement higher education savings strategies	-\$4,171,140	\$0	-\$4,171,140	-\$17,574,072	\$0	-\$17,574,072
▶ Remove one-time funding for performing arts programs	-\$300,000	\$0	-\$300,000	-\$300,000	\$0	-\$300,000
▶ Provide funding for operation and maintenance of new facilities	\$0	\$2,374,743	\$2,374,743	\$0	\$2,374,743	\$2,374,743

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$19,894,643	\$19,894,643	\$0	\$0	\$0
Total recommended budget actions	-\$6,480,520	\$75,828,961	\$69,348,441	-\$19,883,452	\$70,434,318	\$50,550,866
Total recommended funding	\$126,973,733	\$594,673,336	\$721,647,069	\$113,570,801	\$589,278,693	\$702,849,494
Position level:						
Legislative appropriation	1,082.14	2,478.57	3,560.71	1,082.14	2,478.57	3,560.71
Recommended budget actions	0.00	161.00	161.00	0.00	181.00	181.00
Total recommended positions	1,082.14	2,639.57	3,721.71	1,082.14	2,659.57	3,741.71

JAMES MADISON UNIVERSITY

Legislative appropriation	\$73,768,729	\$324,786,496	\$398,555,225	\$73,768,729	\$324,786,496	\$398,555,225
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,118,973	\$0	-\$1,118,973	-\$1,118,973	\$0	-\$1,118,973
▶ Increase nongeneral fund appropriation for auxiliary programs	\$0	\$6,428,131	\$6,428,131	\$0	\$15,159,191	\$15,159,191
▶ Adjust nongeneral fund appropriation to reflect base tuition and fee revenue	\$0	-\$1,361,977	-\$1,361,977	\$0	-\$1,361,977	-\$1,361,977
▶ Implement higher education savings strategies	-\$2,347,055	\$0	-\$2,347,055	-\$9,888,736	\$0	-\$9,888,736
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$11,292,799	\$11,292,799	\$0	\$0	\$0
Total recommended budget actions	-\$3,466,028	\$16,358,953	\$12,892,925	-\$11,007,709	\$13,797,214	\$2,789,505
Total recommended funding	\$70,302,701	\$341,145,449	\$411,448,150	\$62,761,020	\$338,583,710	\$401,344,730
Position level:						
Legislative appropriation	947.33	1,949.99	2,897.32	947.33	1,949.99	2,897.32
Recommended budget actions	0.00	1.00	1.00	0.00	9.00	9.00
Total recommended positions	947.33	1,950.99	2,898.32	947.33	1,958.99	2,906.32

LONGWOOD UNIVERSITY

Legislative appropriation	\$28,410,893	\$71,103,153	\$99,514,046	\$28,410,893	\$71,103,153	\$99,514,046
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$384,476	\$0	-\$384,476	-\$384,476	\$0	-\$384,476
▶ Remove funding for payments toward the procurement of several information technology support items	\$0	\$0	\$0	-\$999,000	-\$70,925	-\$1,069,925
▶ Distribute amounts for real estate fees to agency budgets	\$3,465	\$0	\$3,465	\$3,465	\$0	\$3,465
▶ Increase appropriation for sponsored programs	\$0	\$25,000	\$25,000	\$0	\$25,000	\$25,000
▶ Increase appropriation for debt service	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
▶ Implement higher education savings strategies	-\$836,798	\$0	-\$836,798	-\$3,525,641	\$0	-\$3,525,641
▶ Provide additional funding to support the bachelor of science in nursing program	\$185,673	\$55,000	\$240,673	\$289,991	\$195,400	\$485,391
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$3,305,208	\$3,305,208	\$0	\$0	\$0
Total recommended budget actions	-\$1,032,136	\$3,585,208	\$2,553,072	-\$4,615,661	\$349,475	-\$4,266,186
Total recommended funding	\$27,378,757	\$74,688,361	\$102,067,118	\$23,795,232	\$71,452,628	\$95,247,860

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	271.89	371.67	643.56	271.89	371.67	643.56
Recommended budget actions	1.00	57.00	58.00	3.00	59.00	62.00
Total recommended positions	272.89	428.67	701.56	274.89	430.67	705.56

NORFOLK STATE UNIVERSITY

Legislative appropriation	\$48,053,868	\$96,720,211	\$144,774,079	\$48,053,868	\$96,720,211	\$144,774,079
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$500,132	\$0	-\$500,132	-\$500,132	\$0	-\$500,132
▶ Adjust nongeneral fund appropriation to more accurately reflect tuition and fee revenue	\$0	-\$1,000,000	-\$1,000,000	\$0	-\$1,000,000	-\$1,000,000
▶ Implement higher education savings strategies	-\$1,241,942	\$0	-\$1,241,942	-\$5,232,617	\$0	-\$5,232,617
▶ Support operating and maintenance costs for new facilities	\$0	\$659,683	\$659,683	\$0	\$905,774	\$905,774
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$3,915,635	\$3,915,635	\$0	\$0	\$0
Total recommended budget actions	-\$1,742,074	\$3,575,318	\$1,833,244	-\$5,732,749	-\$94,226	-\$5,826,975
Total recommended funding	\$46,311,794	\$100,295,529	\$146,607,323	\$42,321,119	\$96,625,985	\$138,947,104
Position level:						
Legislative appropriation	493.70	498.67	992.37	493.70	498.67	992.37
Recommended budget actions	0.00	2.75	2.75	0.00	2.75	2.75
Total recommended positions	493.70	501.42	995.12	493.70	501.42	995.12

OLD DOMINION UNIVERSITY

Legislative appropriation	\$112,290,110	\$208,087,189	\$320,377,299	\$112,290,110	\$208,087,189	\$320,377,299
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,270,443	\$0	-\$1,270,443	-\$1,270,443	\$0	-\$1,270,443
▶ Implement higher education savings strategies	-\$3,375,864	\$0	-\$3,375,864	-\$14,223,369	\$0	-\$14,223,369
▶ Support operating and maintenance costs for new facilities	\$0	\$301,017	\$301,017	\$0	\$781,466	\$781,466
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$12,664,227	\$12,664,227	\$0	\$0	\$0
Total recommended budget actions	-\$4,646,307	\$12,965,244	\$8,318,937	-\$15,493,812	\$781,466	-\$14,712,346
Total recommended funding	\$107,643,803	\$221,052,433	\$328,696,236	\$96,796,298	\$208,868,655	\$305,664,953
Position level:						
Legislative appropriation	981.21	1,315.53	2,296.74	981.21	1,315.53	2,296.74
Recommended budget actions	0.00	4.25	4.25	0.00	9.45	9.45
Total recommended positions	981.21	1,319.78	2,300.99	981.21	1,324.98	2,306.19

RADFORD UNIVERSITY

Legislative appropriation	\$51,594,515	\$106,025,681	\$157,620,196	\$51,594,515	\$106,025,681	\$157,620,196
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$672,317	\$0	-\$672,317	-\$672,317	\$0	-\$672,317

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Remove funding for payments toward the procurement of several information technology support items	\$0	\$0	\$0	-\$840,781	-\$542,083	-\$1,382,864
▶ Remove funding for payments toward the procurement of equipment for the nursing education program	\$0	\$0	\$0	-\$327,852	-\$211,379	-\$539,231
▶ Reduce appropriation for mandatory tuition and fee revenues	\$0	-\$3,607,980	-\$3,607,980	\$0	-\$3,607,980	-\$3,607,980
▶ Increase appropriation for debt service payments	\$0	\$300,000	\$300,000	\$0	\$2,100,000	\$2,100,000
▶ Implement higher education savings strategies	-\$1,521,624	\$0	-\$1,521,624	-\$6,410,987	\$0	-\$6,410,987
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$6,060,300	\$6,060,300	\$0	\$0	\$0
Total recommended budget actions	-\$2,193,941	\$2,752,320	\$558,379	-\$8,251,937	-\$2,261,442	-\$10,513,379
Total recommended funding	\$49,400,574	\$108,778,001	\$158,178,575	\$43,342,578	\$103,764,239	\$147,106,817
Position level:						
Legislative appropriation	633.91	756.13	1,390.04	633.91	756.13	1,390.04
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	633.91	756.13	1,390.04	633.91	756.13	1,390.04

UNIVERSITY OF MARY WASHINGTON

Legislative appropriation	\$22,063,218	\$72,416,810	\$94,480,028	\$22,063,218	\$72,416,810	\$94,480,028
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$328,337	\$0	-\$328,337	-\$328,337	\$0	-\$328,337
▶ Distribute amounts for real estate fees to agency budgets	\$1,056	\$0	\$1,056	\$1,056	\$0	\$1,056
▶ Adjust nongeneral fund appropriation to properly reflect tuition and fee revenue level	\$0	-\$1,379,187	-\$1,379,187	\$0	-\$1,379,187	-\$1,379,187
▶ Increase nongeneral fund appropriation for auxiliary programs	\$0	\$1,435,000	\$1,435,000	\$0	\$3,015,000	\$3,015,000
▶ Implement higher education savings strategies	-\$715,197	\$0	-\$715,197	-\$3,013,308	\$0	-\$3,013,308
▶ Provide operating support for new Dahlgren Education Center	\$0	\$0	\$0	\$250,000	\$635,191	\$885,191
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$3,406,157	\$3,406,157	\$0	\$0	\$0
Total recommended budget actions	-\$1,042,478	\$3,461,970	\$2,419,492	-\$3,090,589	\$2,271,004	-\$819,585
Total recommended funding	\$21,020,740	\$75,878,780	\$96,899,520	\$18,972,629	\$74,687,814	\$93,660,443
Position level:						
Legislative appropriation	220.66	462.00	682.66	220.66	462.00	682.66
Recommended budget actions	0.00	0.00	0.00	4.00	2.00	6.00
Total recommended positions	220.66	462.00	682.66	224.66	464.00	688.66

UNIVERSITY OF VIRGINIA

Legislative appropriation	\$139,271,832	\$850,538,473	\$989,810,305	\$139,271,832	\$850,538,473	\$989,810,305
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,421,687	\$0	-\$1,421,687	-\$1,421,687	\$0	-\$1,421,687

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Adjust nongeneral fund appropriation to reflect additional sponsored program revenues	\$0	\$11,466,657	\$11,466,657	\$0	\$11,466,657	\$11,466,657
▶ Adjust nongeneral fund appropriation to reflect additional funds for recycled materials and physical plant	\$0	\$269,812	\$269,812	\$0	\$269,812	\$269,812
▶ Provide additional nongeneral fund authority to reflect increased sum sufficient appropriation	\$0	\$33,337,076	\$33,337,076	\$0	\$54,874,076	\$54,874,076
▶ Implement higher education savings strategies	-\$4,569,031	\$0	-\$4,569,031	-\$19,250,486	\$0	-\$19,250,486
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$21,892,717	\$21,892,717	\$0	\$0	\$0
Total recommended budget actions	-\$5,990,718	\$66,966,262	\$60,975,544	-\$20,672,173	\$66,610,545	\$45,938,372
Total recommended funding	\$133,281,114	\$917,504,735	\$1,050,785,849	\$118,599,659	\$917,149,018	\$1,035,748,677
Position level:						
Legislative appropriation	1,389.27	6,226.69	7,615.96	1,389.27	6,226.69	7,615.96
Recommended budget actions	(82.00)	0.00	(82.00)	(82.00)	0.00	(82.00)
Total recommended positions	1,307.27	6,226.69	7,533.96	1,307.27	6,226.69	7,533.96

UNIVERSITY OF VIRGINIA MEDICAL CENTER

Legislative appropriation	\$0	\$1,119,709,439	\$1,119,709,439	\$0	\$1,119,709,439	\$1,119,709,439
Recommended budget actions:						
▶ Adjust nongeneral fund appropriation to reflect additional patient revenue	\$0	\$37,318,946	\$37,318,946	\$0	\$138,395,303	\$138,395,303
Total recommended budget actions	\$0	\$37,318,946	\$37,318,946	\$0	\$138,395,303	\$138,395,303
Total recommended funding	\$0	\$1,157,028,385	\$1,157,028,385	\$0	\$1,258,104,742	\$1,258,104,742
Position level:						
Legislative appropriation	0.00	5,149.22	5,149.22	0.00	5,149.22	5,149.22
Recommended budget actions	0.00	175.00	175.00	0.00	297.00	297.00
Total recommended positions	0.00	5,324.22	5,324.22	0.00	5,446.22	5,446.22

UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE

Legislative appropriation	\$14,232,884	\$17,528,260	\$31,761,144	\$14,232,884	\$17,528,260	\$31,761,144
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$180,794	\$0	-\$180,794	-\$180,794	\$0	-\$180,794
▶ Reduce nongeneral fund appropriation to reflect tuition and fee collections	\$0	-\$442,000	-\$442,000	\$0	-\$442,000	-\$442,000
▶ Implement higher education savings strategies	-\$460,396	\$0	-\$460,396	-\$1,939,766	\$0	-\$1,939,766
▶ Provide funding for operation and maintenance of new facilities	\$0	\$178,281	\$178,281	\$0	\$0	\$0
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$1,702,856	\$1,702,856	\$0	\$0	\$0
Total recommended budget actions	-\$641,190	\$1,439,137	\$797,947	-\$2,120,560	-\$442,000	-\$2,562,560
Total recommended funding	\$13,591,694	\$18,967,397	\$32,559,091	\$12,112,324	\$17,086,260	\$29,198,584
Position level:						
Legislative appropriation	165.26	121.28	286.54	165.26	121.28	286.54
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	165.26	121.28	286.54	165.26	121.28	286.54

VIRGINIA COMMONWEALTH UNIVERSITY

Legislative appropriation	\$190,439,742	\$687,219,660	\$877,659,402	\$190,439,742	\$687,219,660	\$877,659,402
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$2,515,683	\$0	-\$2,515,683	-\$2,515,683	\$0	-\$2,515,683
▶ Adjust nongeneral fund appropriation to reflect additional tuition and fee revenue	\$0	\$1,084,434	\$1,084,434	\$0	\$1,084,434	\$1,084,434
▶ Adjust nongeneral fund appropriation to reflect additional hospital revenues	\$0	\$4,000,000	\$4,000,000	\$0	\$4,000,000	\$4,000,000
▶ Adjust nongeneral fund appropriation to reflect additional auxiliary enterprise revenue	\$0	\$3,857,803	\$3,857,803	\$0	\$3,857,803	\$3,857,803
▶ Adjust nongeneral fund appropriation to reflect additional recycling revenues	\$0	\$42,271	\$42,271	\$0	\$42,271	\$42,271
▶ Provide nongeneral fund appropriation authority to reflect additional hospital revenue	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
▶ Adjust nongeneral fund appropriation to reflect increased activity at the Qatar campus	\$0	\$8,000,000	\$8,000,000	\$0	\$8,000,000	\$8,000,000
▶ Reduce nongeneral fund appropriation to reflect tuition and fee collections	\$0	-\$5,915,566	-\$5,915,566	\$0	-\$5,915,566	-\$5,915,566
▶ Implement higher education savings strategies	-\$5,973,081	\$0	-\$5,973,081	-\$25,166,106	\$0	-\$25,166,106
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$23,160,921	\$23,160,921	\$0	\$0	\$0
Total recommended budget actions	-\$8,488,764	\$35,229,863	\$26,741,099	-\$27,681,789	\$12,068,942	-\$15,612,847
Total recommended funding	\$181,950,978	\$722,449,523	\$904,400,501	\$162,757,953	\$699,288,602	\$862,046,555
Position level:						
Legislative appropriation	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1,507.80	3,792.29	5,300.09	1,507.80	3,792.29	5,300.09

VIRGINIA COMMUNITY COLLEGE SYSTEM

Legislative appropriation	\$384,675,381	\$680,675,685	\$1,065,351,066	\$384,675,381	\$680,675,685	\$1,065,351,066
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$3,677,978	\$0	-\$3,677,978	-\$3,677,978	\$0	-\$3,677,978
▶ Increase appropriation for student financial aid	\$0	\$98,000,000	\$98,000,000	\$0	\$98,000,000	\$98,000,000
▶ Increase appropriation for debt service payments	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000
▶ Distribute amounts for real estate fees to agency budgets	\$1,184	\$0	\$1,184	\$1,184	\$0	\$1,184
▶ Provide nongeneral fund appropriation for the operation and maintenance of new facilities	\$0	\$1,388,615	\$1,388,615	\$0	\$2,281,219	\$2,281,219
▶ Increase appropriation for tuition and fee revenue	\$0	\$20,265,877	\$20,265,877	\$0	\$20,265,877	\$20,265,877

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Removes funding for the lease purchase for the medical education building at Northern Virginia Community College	-\$10,148	\$0	-\$10,148	-\$10,148	\$0	-\$10,148
▶ Implement higher education savings strategies	-\$10,861,417	\$0	-\$10,861,417	-\$45,761,904	\$0	-\$45,761,904
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$45,796,200	\$45,796,200	\$0	\$0	\$0
Total recommended budget actions	-\$14,548,359	\$168,450,692	\$153,902,333	-\$49,448,846	\$123,547,096	\$74,098,250
Total recommended funding	\$370,127,022	\$849,126,377	\$1,219,253,399	\$335,226,535	\$804,222,781	\$1,139,449,316
Position level:						
Legislative appropriation	5,542.57	3,365.58	8,908.15	5,542.57	3,365.58	8,908.15
Recommended budget actions	0.00	1,100.00	1,100.00	0.00	1,100.00	1,100.00
Total recommended positions	5,542.57	4,465.58	10,008.15	5,542.57	4,465.58	10,008.15

VIRGINIA MILITARY INSTITUTE

Legislative appropriation	\$12,789,661	\$46,232,004	\$59,021,665	\$12,789,661	\$46,232,004	\$59,021,665
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$170,208	\$0	-\$170,208	-\$170,208	\$0	-\$170,208
▶ Adjust nongeneral fund appropriation to reflect appropriate tuition and fee revenue level	\$0	-\$900,000	-\$900,000	\$0	-\$900,000	-\$900,000
▶ Increase Unique Military Activities nongeneral fund appropriation	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000
▶ Increase Auxiliary nongeneral fund appropriation	\$0	\$800,000	\$800,000	\$0	\$800,000	\$800,000
▶ Implement higher education savings strategies	-\$422,553	\$0	-\$422,553	-\$1,780,323	\$0	-\$1,780,323
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$1,940,755	\$1,940,755	\$0	\$0	\$0
Total recommended budget actions	-\$592,761	\$1,940,755	\$1,347,994	-\$1,950,531	\$0	-\$1,950,531
Total recommended funding	\$12,196,900	\$48,172,759	\$60,369,659	\$10,839,130	\$46,232,004	\$57,071,134
Position level:						
Legislative appropriation	185.71	278.06	463.77	185.71	278.06	463.77
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	185.71	278.06	463.77	185.71	278.06	463.77

VIRGINIA POLYTECHNIC INSTITUTE AND STATE UNIVERSITY

Legislative appropriation	\$173,887,269	\$784,574,246	\$958,461,515	\$173,887,269	\$784,574,246	\$958,461,515
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$2,527,972	\$0	-\$2,527,972	-\$2,527,972	\$0	-\$2,527,972
▶ Adjust nongeneral fund appropriation for auxiliary enterprise programs	\$0	\$7,500,000	\$7,500,000	\$0	\$7,500,000	\$7,500,000
▶ Fund operation and maintenance for new facilities	\$0	\$313,236	\$313,236	\$0	\$593,382	\$593,382
▶ Implement higher education savings strategies	-\$5,185,234	\$0	-\$5,185,234	-\$21,846,706	\$0	-\$21,846,706
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$20,892,536	\$20,892,536	\$0	\$0	\$0
Total recommended budget actions	-\$7,713,206	\$28,705,772	\$20,992,566	-\$24,374,678	\$8,093,382	-\$16,281,296

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	\$166,174,063	\$813,280,018	\$979,454,081	\$149,512,591	\$792,667,628	\$942,180,219
Position level:						
Legislative appropriation	1,911.53	4,276.45	6,187.98	1,911.53	4,276.45	6,187.98
Recommended budget actions	0.00	4.00	4.00	0.00	7.00	7.00
Total recommended positions	1,911.53	4,280.45	6,191.98	1,911.53	4,283.45	6,194.98
VPI COOPERATIVE EXTENSION AND AGRICULTURAL EXPERIMENT STATION						
Legislative appropriation	\$64,622,416	\$18,540,572	\$83,162,988	\$64,622,416	\$18,540,572	\$83,162,988
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,050,016	\$0	-\$1,050,016	-\$1,050,016	\$0	-\$1,050,016
▶ Implement higher education savings strategies	-\$1,074,931	\$0	-\$1,074,931	-\$4,528,956	\$0	-\$4,528,956
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$4,756,374	\$4,756,374	\$0	\$0	\$0
Total recommended budget actions	-\$2,124,947	\$4,756,374	\$2,631,427	-\$5,578,972	\$0	-\$5,578,972
Total recommended funding	\$62,497,469	\$23,296,946	\$85,794,415	\$59,043,444	\$18,540,572	\$77,584,016
Position level:						
Legislative appropriation	689.94	384.47	1,074.41	689.94	384.47	1,074.41
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	689.94	384.47	1,074.41	689.94	384.47	1,074.41
VIRGINIA STATE UNIVERSITY						
Legislative appropriation	\$36,008,697	\$91,284,023	\$127,292,720	\$36,008,697	\$91,284,023	\$127,292,720
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$302,069	\$0	-\$302,069	-\$302,069	\$0	-\$302,069
▶ Adjust nongeneral fund appropriation to reflect additional sponsored program revenue	\$0	\$4,950,000	\$4,950,000	\$0	\$4,950,000	\$4,950,000
▶ Adjust nongeneral fund appropriation to reflect additional indirect cost recovery revenues in sponsored programs	\$0	\$10,000	\$10,000	\$0	\$10,000	\$10,000
▶ Adjust nongeneral fund appropriation for student financial assistance	\$0	\$88,959	\$88,959	\$0	\$88,959	\$88,959
▶ Reduce nongeneral fund appropriation to reflect tuition and fee collections	\$0	-\$1,500,000	-\$1,500,000	\$0	-\$1,500,000	-\$1,500,000
▶ Implement higher education savings strategies	-\$799,869	\$0	-\$799,869	-\$3,370,052	\$0	-\$3,370,052
▶ Provide additional funding for Manufacturing Engineering and Logistics Technology	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$3,314,396	\$3,314,396	\$0	\$0	\$0
Total recommended budget actions	-\$801,938	\$6,863,355	\$6,061,417	-\$3,372,121	\$3,548,959	\$176,838
Total recommended funding	\$35,206,759	\$98,147,378	\$133,354,137	\$32,636,576	\$94,832,982	\$127,469,558
Position level:						
Legislative appropriation	318.37	454.69	773.06	318.37	454.69	773.06
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	318.37	454.69	773.06	318.37	454.69	773.06

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
VSU COOPERATIVE EXTENSION AND AGRICULTURAL RESEARCH SERVICES						
Legislative appropriation	\$4,752,034	\$5,064,095	\$9,816,129	\$4,752,034	\$5,064,095	\$9,816,129
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$62,879	\$0	-\$62,879	-\$62,879	\$0	-\$62,879
▶ Implement higher education savings strategies	-\$25,748	\$0	-\$25,748	-\$108,484	\$0	-\$108,484
▶ Utilize State Fiscal Stabilization Fund for general fund supported programs	\$0	\$140,205	\$140,205	\$0	\$0	\$0
Total recommended budget actions	-\$88,627	\$140,205	\$51,578	-\$171,363	\$0	-\$171,363
Total recommended funding	\$4,663,407	\$5,204,300	\$9,867,707	\$4,580,671	\$5,064,095	\$9,644,766
Position level:						
Legislative appropriation	30.75	52.00	82.75	30.75	52.00	82.75
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	30.75	52.00	82.75	30.75	52.00	82.75
FRONTIER CULTURE MUSEUM OF VIRGINIA						
Legislative appropriation	\$1,535,892	\$446,293	\$1,982,185	\$1,535,892	\$446,293	\$1,982,185
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$31,533	\$0	-\$31,533	-\$31,533	\$0	-\$31,533
▶ Transfer of special revenue and staff reductions	-\$150,436	\$90,000	-\$60,436	-\$150,436	\$90,000	-\$60,436
Total recommended budget actions	-\$181,969	\$90,000	-\$91,969	-\$181,969	\$90,000	-\$91,969
Total recommended funding	\$1,353,923	\$536,293	\$1,890,216	\$1,353,923	\$536,293	\$1,890,216
Position level:						
Legislative appropriation	25.50	15.00	40.50	25.50	15.00	40.50
Recommended budget actions	(3.00)	0.00	(3.00)	(3.00)	0.00	(3.00)
Total recommended positions	22.50	15.00	37.50	22.50	15.00	37.50
GUNSTON HALL						
Legislative appropriation	\$548,749	\$232,949	\$781,698	\$548,749	\$232,949	\$781,698
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$5,372	\$0	-\$5,372	-\$5,372	\$0	-\$5,372
▶ Reduce gasoline and diesel fuel usage	-\$1,550	\$0	-\$1,550	-\$1,550	\$0	-\$1,550
▶ Reduce or defer facility maintenance and repair	-\$3,538	\$0	-\$3,538	-\$3,538	\$0	-\$3,538
▶ Eliminate historic animal program	-\$5,000	\$0	-\$5,000	-\$5,000	\$0	-\$5,000
▶ Reduce energy/utility usage	-\$12,500	\$0	-\$12,500	-\$12,500	\$0	-\$12,500
▶ Increase admission fees	-\$30,000	\$30,000	\$0	-\$30,000	\$30,000	\$0
▶ Increase revenue by selling hay crop	-\$1,750	\$1,750	\$0	-\$1,750	\$1,750	\$0
Total recommended budget actions	-\$59,710	\$31,750	-\$27,960	-\$59,710	\$31,750	-\$27,960
Total recommended funding	\$489,039	\$264,699	\$753,738	\$489,039	\$264,699	\$753,738
Position level:						
Legislative appropriation	8.00	3.00	11.00	8.00	3.00	11.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	8.00	3.00	11.00	8.00	3.00	11.00
JAMESTOWN-YORKTOWN FOUNDATION						
Legislative appropriation	\$7,584,459	\$8,481,847	\$16,066,306	\$7,584,459	\$8,481,847	\$16,066,306
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$318,180	\$0	-\$318,180	-\$318,180	\$0	-\$318,180
▶ Distribute amounts for real estate fees to agency budgets	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000
▶ Limit outreach education	-\$105,092	\$0	-\$105,092	-\$105,092	\$0	-\$105,092
▶ Supplant general fund with nongeneral fund sources	-\$347,299	\$347,299	\$0	-\$347,299	\$347,299	\$0
▶ Reduce discretionary expenses	-\$221,106	\$0	-\$221,106	-\$221,106	\$0	-\$221,106
▶ Reduce foundation staffing levels	-\$356,472	-\$142,548	-\$499,020	-\$356,472	-\$142,548	-\$499,020
▶ Invest in conservation initiatives	-\$59,973	\$0	-\$59,973	-\$59,973	\$0	-\$59,973
Total recommended budget actions	-\$1,406,122	\$204,751	-\$1,201,371	-\$1,406,122	\$204,751	-\$1,201,371
Total recommended funding	\$6,178,337	\$8,686,598	\$14,864,935	\$6,178,337	\$8,686,598	\$14,864,935
Position level:						
Legislative appropriation	107.00	83.00	190.00	107.00	83.00	190.00
Recommended budget actions	(12.00)	2.00	(10.00)	(12.00)	2.00	(10.00)
Total recommended positions	95.00	85.00	180.00	95.00	85.00	180.00

THE LIBRARY OF VIRGINIA

Legislative appropriation	\$30,409,896	\$10,274,781	\$40,684,677	\$30,409,896	\$10,274,781	\$40,684,677
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$266,143	\$0	-\$266,143	-\$266,143	\$0	-\$266,143
▶ Adjust funding for payroll service bureau costs	\$19,103	\$0	\$19,103	\$19,103	\$0	\$19,103
▶ Reduce funding for acquisitions	-\$111,774	\$0	-\$111,774	-\$111,774	\$0	-\$111,774
▶ Supplant general fund reductions with nongeneral funds through layoffs	-\$112,491	\$36,094	-\$76,397	-\$112,491	\$27,566	-\$84,925
▶ Reduce personnel costs through turnover and vacancy	-\$203,689	\$0	-\$203,689	-\$203,689	\$0	-\$203,689
▶ Reduce State Aid for Public Libraries	-\$1,737,863	\$0	-\$1,737,863	-\$1,737,863	\$0	-\$1,737,863
▶ Supplant general fund reductions with nongeneral funds for microfilm preservation	-\$80,000	\$80,000	\$0	-\$80,000	\$80,000	\$0
▶ Continue reduction of general fund positions	-\$123,480	\$0	-\$123,480	-\$123,480	\$0	-\$123,480
▶ Reduce new funding for preserving electronic records	-\$25,000	\$0	-\$25,000	-\$25,000	\$0	-\$25,000
▶ Supplant general fund reductions with nongeneral funds for conservation and preservation of books and library materials	-\$70,000	\$70,000	\$0	-\$70,000	\$70,000	\$0
▶ Reduce travel, supplies, and equipment purchases	-\$23,000	\$0	-\$23,000	-\$23,000	\$0	-\$23,000
▶ Eliminate services associated with daily operations	\$0	\$0	\$0	-\$537,000	\$0	-\$537,000
Total recommended budget actions	-\$2,734,337	\$186,094	-\$2,548,243	-\$3,271,337	\$177,566	-\$3,093,771

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	\$27,675,559	\$10,460,875	\$38,136,434	\$27,138,559	\$10,452,347	\$37,590,906
Position level:						
Legislative appropriation	145.00	63.00	208.00	145.00	63.00	208.00
Recommended budget actions	(8.00)	0.00	(8.00)	(8.00)	0.00	(8.00)
Total recommended positions	137.00	63.00	200.00	137.00	63.00	200.00

THE SCIENCE MUSEUM OF VIRGINIA

Legislative appropriation	\$5,286,618	\$5,251,366	\$10,537,984	\$5,286,618	\$5,251,366	\$10,537,984
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$138,223	\$0	-\$138,223	-\$138,223	\$0	-\$138,223
▶ Increase nongeneral fund appropriation for the receipt of federal grants	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
▶ Adjusts for vacant maintenance position	-\$63,000	\$0	-\$63,000	-\$63,000	\$0	-\$63,000
▶ Eliminate educational services and programs	-\$451,840	\$0	-\$451,840	-\$451,840	\$0	-\$451,840
Total recommended budget actions	-\$653,063	\$1,000,000	\$346,937	-\$653,063	\$1,000,000	\$346,937
Total recommended funding	\$4,633,555	\$6,251,366	\$10,884,921	\$4,633,555	\$6,251,366	\$10,884,921
Position level:						
Legislative appropriation	44.50	52.50	97.00	44.50	52.50	97.00
Recommended budget actions	(5.00)	0.00	(5.00)	(5.00)	0.00	(5.00)
Total recommended positions	39.50	52.50	92.00	39.50	52.50	92.00

VIRGINIA COMMISSION FOR THE ARTS

Legislative appropriation	\$5,288,410	\$820,373	\$6,108,783	\$5,288,410	\$820,373	\$6,108,783
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$37,088	\$0	-\$37,088	-\$37,088	\$0	-\$37,088
▶ Provide appropriation for the Virginia Arts Foundation program	\$0	\$35,000	\$35,000	\$0	\$35,000	\$35,000
▶ Increase appropriation for federal grant programs	\$0	\$8,000	\$8,000	\$0	\$8,000	\$8,000
▶ Adjust funding for payroll service bureau costs	\$770	\$0	\$770	\$770	\$0	\$770
▶ Reduce funding to community art organizations or individuals for art/music programs	-\$787,606	\$0	-\$787,606	-\$787,606	\$0	-\$787,606
Total recommended budget actions	-\$823,924	\$43,000	-\$780,924	-\$823,924	\$43,000	-\$780,924
Total recommended funding	\$4,464,486	\$863,373	\$5,327,859	\$4,464,486	\$863,373	\$5,327,859
Position level:						
Legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00

VIRGINIA MUSEUM OF FINE ARTS

Legislative appropriation	\$11,252,169	\$10,817,530	\$22,069,699	\$11,252,169	\$10,817,530	\$22,069,699
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$235,003	\$0	-\$235,003	-\$235,003	\$0	-\$235,003

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide nongeneral fund appropriation authority to reflect additional earned income	\$0	\$1,000,000	\$1,000,000	\$0	\$1,100,000	\$1,100,000
▶ Reduce personnel costs	-\$443,519	\$0	-\$443,519	\$0	\$0	\$0
▶ Supplant general fund reductions with increased nongeneral funds	-\$642,346	\$642,346	\$0	-\$1,085,865	\$1,085,865	\$0
Total recommended budget actions	-\$1,320,868	\$1,642,346	\$321,478	-\$1,320,868	\$2,185,865	\$864,997
Total recommended funding	\$9,931,301	\$12,459,876	\$22,391,177	\$9,931,301	\$13,003,395	\$22,934,696
Position level:						
Legislative appropriation	133.50	58.00	191.50	133.50	58.00	191.50
Recommended budget actions	(3.00)	0.00	(3.00)	0.00	0.00	0.00
Total recommended positions	130.50	58.00	188.50	133.50	58.00	191.50

EASTERN VIRGINIA MEDICAL SCHOOL

Legislative appropriation	\$16,779,888	\$0	\$16,779,888	\$16,779,888	\$0	\$16,779,888
Recommended budget actions:						
▶ Reduce funding for the Area Health Education Center	-\$11,144	\$0	-\$11,144	-\$11,144	\$0	-\$11,144
▶ Supplant general fund reductions with nongeneral funds for state research	-\$71,719	\$0	-\$71,719	-\$71,719	\$0	-\$71,719
▶ Supplant general fund reductions with nongeneral funds	-\$127,437	\$0	-\$127,437	-\$127,437	\$0	-\$127,437
▶ Reduce undergraduate medical education	-\$460,989	\$0	-\$460,989	-\$460,989	\$0	-\$460,989
▶ Provide funding to support financial aid for in-state undergraduate students	\$568,910	\$0	\$568,910	\$568,910	\$0	\$568,910
Total recommended budget actions	-\$102,379	\$0	-\$102,379	-\$102,379	\$0	-\$102,379
Total recommended funding	\$16,677,509	\$0	\$16,677,509	\$16,677,509	\$0	\$16,677,509
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

NEW COLLEGE INSTITUTE

Legislative appropriation	\$1,623,809	\$1,251,217	\$2,875,026	\$1,623,809	\$1,251,217	\$2,875,026
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$10,913	\$0	-\$10,913	-\$10,913	\$0	-\$10,913
▶ Distribute amounts for real estate fees to agency budgets	\$2,782	\$0	\$2,782	\$2,782	\$0	\$2,782
▶ Reduce expenditures for recruiting events	-\$5,000	-\$5,000	-\$10,000	-\$5,000	-\$5,000	-\$10,000
▶ Delay administrative equipment replacement	-\$5,000	-\$5,000	-\$10,000	-\$5,000	-\$5,000	-\$10,000
▶ Reduce advertising expenditures	-\$20,000	-\$20,000	-\$40,000	-\$20,000	-\$20,000	-\$40,000
▶ Reduce administrative operating costs	-\$10,000	-\$10,000	-\$20,000	-\$10,000	-\$10,000	-\$20,000
▶ Delay classroom equipment replacement	-\$5,000	-\$5,000	-\$10,000	-\$5,000	-\$5,000	-\$10,000
▶ Eliminate funding for promotional items	-\$5,000	-\$5,000	-\$10,000	-\$5,000	-\$5,000	-\$10,000
▶ Reduce or eliminate academic programs	-\$96,571	-\$96,571	-\$193,142	-\$96,571	-\$96,771	-\$193,342
▶ Reduce funding for tuition reimbursement	-\$5,000	-\$5,000	-\$10,000	-\$5,000	-\$5,000	-\$10,000

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	-\$159,702	-\$151,571	-\$311,273	-\$159,702	-\$151,771	-\$311,473
Total recommended funding	\$1,464,107	\$1,099,646	\$2,563,753	\$1,464,107	\$1,099,446	\$2,563,553
Position level:						
Legislative appropriation	11.00	0.00	11.00	11.00	0.00	11.00
Recommended budget actions	0.00	2.00	2.00	0.00	2.00	2.00
Total recommended positions	11.00	2.00	13.00	11.00	2.00	13.00

INSTITUTE FOR ADVANCED LEARNING AND RESEARCH

Legislative appropriation	\$6,144,538	\$0	\$6,144,538	\$6,144,538	\$0	\$6,144,538
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$5,581	\$0	-\$5,581	-\$5,581	\$0	-\$5,581
▶ Reduce research building lease	-\$190,500	\$0	-\$190,500	-\$254,000	\$0	-\$254,000
▶ Reduce research program	-\$246,964	\$0	-\$246,964	-\$220,525	\$0	-\$220,525
▶ Defer discretionary spending	-\$176,432	\$0	-\$176,432	-\$139,371	\$0	-\$139,371
Total recommended budget actions	-\$619,477	\$0	-\$619,477	-\$619,477	\$0	-\$619,477
Total recommended funding	\$5,525,061	\$0	\$5,525,061	\$5,525,061	\$0	\$5,525,061
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

ROANOKE HIGHER EDUCATION AUTHORITY

Legislative appropriation	\$1,246,551	\$0	\$1,246,551	\$1,246,551	\$0	\$1,246,551
Recommended budget actions:						
▶ Reduce marketing, advertising, and student outreach expenses	-\$12,500	\$0	-\$12,500	-\$12,500	\$0	-\$12,500
▶ Reduce building operating costs	-\$6,000	\$0	-\$6,000	-\$6,000	\$0	-\$6,000
▶ Reduce employee travel and training costs	-\$3,200	\$0	-\$3,200	-\$3,200	\$0	-\$3,200
▶ Reduce spending on office supplies and postage	-\$2,000	\$0	-\$2,000	-\$700	\$0	-\$700
▶ Reduce meeting related expenses	-\$3,000	\$0	-\$3,000	-\$3,000	\$0	-\$3,000
▶ Reduce future marketing, advertising, and student outreach expenses through redesign of web site	-\$23,000	\$0	-\$23,000	-\$23,000	\$0	-\$23,000
▶ Reduce career center initiative and spending including elimination of a position	-\$62,127	\$0	-\$62,127	-\$63,427	\$0	-\$63,427
▶ Reduce wage and salary expenses	-\$12,828	\$0	-\$12,828	-\$12,828	\$0	-\$12,828
Total recommended budget actions	-\$124,655	\$0	-\$124,655	-\$124,655	\$0	-\$124,655
Total recommended funding	\$1,121,896	\$0	\$1,121,896	\$1,121,896	\$0	\$1,121,896
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

SOUTHERN VIRGINIA HIGHER EDUCATION CENTER

Legislative appropriation	\$2,143,665	\$1,070,412	\$3,214,077	\$2,143,665	\$1,070,412	\$3,214,077
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	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$16,912	\$0	-\$16,912	-\$16,912	\$0	-\$16,912
▶ Distribute amounts for real estate fees to agency budgets	\$16,565	\$0	\$16,565	\$16,565	\$0	\$16,565
▶ Reduce work week hours	-\$45,675	\$0	-\$45,675	-\$45,675	\$0	-\$45,675
▶ Reduce Center's operating hours	-\$38,000	\$0	-\$38,000	-\$38,000	\$0	-\$38,000
▶ Eliminate a full-time position	-\$55,000	\$0	-\$55,000	-\$55,000	\$0	-\$55,000
▶ Continue use of part-time employees	-\$24,000	\$0	-\$24,000	-\$24,000	\$0	-\$24,000
▶ Reduce discretionary expenditures	-\$50,000	\$0	-\$50,000	-\$50,000	\$0	-\$50,000
Total recommended budget actions	-\$213,022	\$0	-\$213,022	-\$213,022	\$0	-\$213,022
Total recommended funding	\$1,930,643	\$1,070,412	\$3,001,055	\$1,930,643	\$1,070,412	\$3,001,055
Position level:						
Legislative appropriation	15.80	13.00	28.80	15.80	13.00	28.80
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	14.80	13.00	27.80	14.80	13.00	27.80

SOUTHWEST VIRGINIA HIGHER EDUCATION CENTER

Legislative appropriation	\$2,016,079	\$7,185,564	\$9,201,643	\$2,016,079	\$7,185,564	\$9,201,643
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$10,614	\$0	-\$10,614	-\$10,614	\$0	-\$10,614
▶ Reduce personnel costs	-\$33,264	\$0	-\$33,264	-\$33,264	\$0	-\$33,264
▶ Reduce expenses for supplies and equipment	-\$40,000	\$0	-\$40,000	-\$40,000	\$0	-\$40,000
▶ Eliminate support of International Business Program	-\$4,282	\$0	-\$4,282	-\$4,282	\$0	-\$4,282
▶ Market the center more cost efficiently	-\$40,000	\$0	-\$40,000	-\$40,000	\$0	-\$40,000
▶ Reduce overtime costs	-\$15,000	\$0	-\$15,000	-\$15,000	\$0	-\$15,000
▶ Reduce program support	-\$50,000	\$0	-\$50,000	-\$50,000	\$0	-\$50,000
▶ Reduce travel expenses	-\$18,000	\$0	-\$18,000	-\$18,000	\$0	-\$18,000
Total recommended budget actions	-\$211,160	\$0	-\$211,160	-\$211,160	\$0	-\$211,160
Total recommended funding	\$1,804,919	\$7,185,564	\$8,990,483	\$1,804,919	\$7,185,564	\$8,990,483
Position level:						
Legislative appropriation	29.00	4.00	33.00	29.00	4.00	33.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	29.00	4.00	33.00	29.00	4.00	33.00

JEFFERSON SCIENCE ASSOCIATES, LLC

Legislative appropriation	\$1,277,657	\$0	\$1,277,657	\$1,277,657	\$0	\$1,277,657
Recommended budget actions:						
▶ Reduce research and development	-\$127,766	\$0	-\$127,766	-\$127,766	\$0	-\$127,766
Total recommended budget actions	-\$127,766	\$0	-\$127,766	-\$127,766	\$0	-\$127,766
Total recommended funding	\$1,149,891	\$0	\$1,149,891	\$1,149,891	\$0	\$1,149,891
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
HIGHER EDUCATION RESEARCH INITIATIVE						
Legislative appropriation	\$6,600,000	\$0	\$6,600,000	\$6,600,000	\$0	\$6,600,000
Recommended budget actions:						
▶ Reduce support for Jefferson Science Associates, LLC	-\$3,000,000	\$0	-\$3,000,000	-\$6,000,000	\$0	-\$6,000,000
▶ Reduce research support for Hampton University	-\$90,000	\$0	-\$90,000	-\$90,000	\$0	-\$90,000
Total recommended budget actions	-\$3,090,000	\$0	-\$3,090,000	-\$6,090,000	\$0	-\$6,090,000
Total recommended funding	\$3,510,000	\$0	\$3,510,000	\$510,000	\$0	\$510,000
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF EDUCATION AND WORKFORCE TOTAL						
Grand total recommended funds	\$6,783,412,732	\$8,141,303,396	\$14,924,716,128	\$6,814,546,709	\$7,982,134,789	\$14,796,681,498
Grand total recommended positions	18,355.16	35,411.74	53,766.90	18,364.16	35,578.94	53,943.10

Office of Finance



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF FINANCE						
Legislative appropriation	\$654,846	\$0	\$654,846	\$654,846	\$0	\$654,846
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$7,997	\$0	-\$7,997	-\$7,997	\$0	-\$7,997
▶ Distribute the fall 2008 budget reductions	-\$176,785	\$0	-\$176,785	-\$176,785	\$0	-\$176,785
▶ Consolidate support staff in Cabinet	-\$49,641	\$0	-\$49,641	-\$49,641	\$0	-\$49,641
Total recommended budget actions	-\$234,423	\$0	-\$234,423	-\$234,423	\$0	-\$234,423
Total recommended funding	\$420,423	\$0	\$420,423	\$420,423	\$0	\$420,423
Position level:						
Legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	4.00	0.00	4.00	4.00	0.00	4.00
DEPARTMENT OF ACCOUNTS						
Legislative appropriation	\$11,089,778	\$419,643	\$11,509,421	\$11,089,778	\$419,643	\$11,509,421
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$145,550	\$0	-\$145,550	-\$145,550	\$0	-\$145,550
▶ Establish a nongeneral fund appropriation for distribution of Virginia Retirement System payments	\$0	\$1,049,187	\$1,049,187	\$0	\$1,049,187	\$1,049,187
▶ Lay off full-time staff	-\$300,000	\$0	-\$300,000	-\$300,000	\$0	-\$300,000
▶ Maintain selected vacancies	-\$107,426	\$0	-\$107,426	-\$107,426	\$0	-\$107,426
▶ Reduce administrative costs in the Line of Duty program	-\$100,000	\$0	-\$100,000	-\$100,000	\$0	-\$100,000
▶ Allocate nongeneral fund interest earnings to support activities	-\$180,000	\$180,000	\$0	-\$180,000	\$180,000	\$0
▶ Reduce use of wage employees	-\$15,000	\$0	-\$15,000	-\$15,000	\$0	-\$15,000
▶ Finance Payroll Processing	-\$39,208	\$0	-\$39,208	-\$39,208	\$0	-\$39,208
Total recommended budget actions	-\$887,184	\$1,229,187	\$342,003	-\$887,184	\$1,229,187	\$342,003
Total recommended funding	\$10,202,594	\$1,648,830	\$11,851,424	\$10,202,594	\$1,648,830	\$11,851,424
Position level:						
Legislative appropriation	105.00	22.00	127.00	105.00	22.00	127.00
Recommended budget actions	(3.00)	0.00	(3.00)	(3.00)	0.00	(3.00)
Total recommended positions	102.00	22.00	124.00	102.00	22.00	124.00
DEPARTMENT OF ACCOUNTS TRANSFER PAYMENTS						
Legislative appropriation	\$57,002,782	\$72,160,621	\$129,163,403	\$57,002,782	\$72,160,621	\$129,163,403

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Remove nongeneral fund appropriation for the distribution of sales tax on fuel	\$0	-\$71,115,843	-\$71,115,843	\$0	-\$71,115,843	-\$71,115,843
▶ Decrease nongeneral fund appropriation for the Virginia Education Loan Authority Reserve Fund to align with previous budget reductions	\$0	-\$850,000	-\$850,000	\$0	-\$850,000	-\$850,000
▶ Establish new program and appropriation for proper accounting of employee flexible benefits services	\$0	\$21,646,609	\$21,646,609	\$0	\$21,646,609	\$21,646,609
▶ Supplant the general fund portion of Line of Duty death benefit with funds from Group Life Insurance	-\$300,000	\$0	-\$300,000	-\$300,000	\$0	-\$300,000
▶ Supplant portion of general fund Line of Duty health insurance program with state employee retiree health credit	-\$300,000	\$0	-\$300,000	-\$300,000	\$0	-\$300,000
▶ Transfer general fund appropriation between years for the Northern Virginia Transportation District payments out of the Recordation Tax collections	-\$12,000,000	\$0	-\$12,000,000	\$12,000,000	\$0	\$12,000,000
▶ Adjust Department of Accounts distribution payments to localities	\$1,460,349	\$0	\$1,460,349	\$1,559,349	\$0	\$1,559,349
▶ Establish an E-911 surcharge to generate revenue to replace general fund support for the Line of Duty Program	-\$9,458,131	\$9,458,131	\$0	-\$9,458,131	\$9,458,131	\$0
▶ Reserve funding for an anticipated mandatory deposit to the Revenue Stabilization Fund in FY 2013	\$0	\$0	\$0	\$40,000,000	\$0	\$40,000,000
Total recommended budget actions	-\$20,597,782	-\$40,861,103	-\$61,458,885	\$43,501,218	-\$40,861,103	\$2,640,115
Total recommended funding	\$36,405,000	\$31,299,518	\$67,704,518	\$100,504,000	\$31,299,518	\$131,803,518
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

DEPARTMENT OF PLANNING AND BUDGET

Legislative appropriation	\$7,299,849	\$250,000	\$7,549,849	\$7,299,849	\$250,000	\$7,549,849
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$129,602	\$0	-\$129,602	-\$129,602	\$0	-\$129,602
▶ Eliminate funding for a vacant position	-\$158,208	\$0	-\$158,208	-\$158,208	\$0	-\$158,208
▶ Reduce funding for nonpersonal services	-\$17,810	\$0	-\$17,810	\$0	\$0	\$0
▶ Reduce funding to the Council on Virginia's Future	-\$69,262	\$0	-\$69,262	-\$100,920	\$0	-\$100,920
▶ Reduce funding for the School Efficiency Review Program	-\$162,997	\$0	-\$162,997	-\$167,997	\$0	-\$167,997
▶ Reduce wage employee compensation	-\$31,658	\$0	-\$31,658	-\$123,213	\$0	-\$123,213
Total recommended budget actions	-\$569,537	\$0	-\$569,537	-\$679,940	\$0	-\$679,940
Total recommended funding	\$6,730,312	\$250,000	\$6,980,312	\$6,619,909	\$250,000	\$6,869,909
Position level:						
Legislative appropriation	67.00	2.00	69.00	67.00	2.00	69.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	67.00	2.00	69.00	67.00	2.00	69.00
DEPARTMENT OF TAXATION						
Legislative appropriation	\$89,861,698	\$10,323,428	\$100,185,126	\$89,861,698	\$10,323,428	\$100,185,126
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,803,738	\$0	-\$1,803,738	-\$1,803,738	\$0	-\$1,803,738
▶ Remove one-time funding provided for the implementation of legislation	-\$471,540	\$0	-\$471,540	-\$471,540	\$0	-\$471,540
▶ Increase appropriation for the Contract Collector Fund	\$0	\$7,772,314	\$7,772,314	\$0	\$7,772,314	\$7,772,314
▶ Transfer appropriation for the distribution of sales tax on fuel	\$0	\$71,115,843	\$71,115,843	\$0	\$71,115,843	\$71,115,843
▶ Distribute amounts for real estate fees to agency budgets	\$57,059	\$0	\$57,059	\$57,059	\$0	\$57,059
▶ Reduce nongeneral fund appropriation for the distribution of the sales tax on fuel	\$0	-\$10,115,843	-\$10,115,843	\$0	-\$9,115,843	-\$9,115,843
▶ Legislatively expand the requirements for electronic filing	\$0	\$0	\$0	-\$95,000	\$0	-\$95,000
▶ Eliminate funding for salary adjustments	-\$300,000	\$0	-\$300,000	-\$300,000	\$0	-\$300,000
▶ Capture savings generated from telecommuting practices	-\$130,000	\$0	-\$130,000	-\$130,000	\$0	-\$130,000
▶ Reduce discretionary non-personal services costs	-\$695,900	\$0	-\$695,900	-\$695,900	\$0	-\$695,900
▶ Capture turnover and vacancy savings	-\$2,014,803	\$0	-\$2,014,803	-\$2,014,803	\$0	-\$2,014,803
▶ Reduce funding for technology consultants	-\$663,000	\$0	-\$663,000	-\$663,000	\$0	-\$663,000
▶ Reduce wage, travel, and overtime cost	-\$298,894	\$0	-\$298,894	-\$298,894	\$0	-\$298,894
▶ Capture savings from the elimination of the Norfolk district office	-\$64,163	\$0	-\$64,163	-\$64,163	\$0	-\$64,163
Total recommended budget actions	-\$6,384,979	\$68,772,314	\$62,387,335	-\$6,479,979	\$69,772,314	\$63,292,335
Total recommended funding	\$83,476,719	\$79,095,742	\$162,572,461	\$83,381,719	\$80,095,742	\$163,477,461
Position level:						
Legislative appropriation	959.50	37.00	996.50	959.50	37.00	996.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	959.50	37.00	996.50	959.50	37.00	996.50

DEPARTMENT OF THE TREASURY

Legislative appropriation	\$8,619,468	\$9,546,633	\$18,166,101	\$8,619,468	\$9,546,633	\$18,166,101
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$146,052	\$0	-\$146,052	-\$146,052	\$0	-\$146,052
▶ Remove one-time funding for relief claims	-\$259,995	\$0	-\$259,995	-\$259,995	\$0	-\$259,995
▶ Increase nongeneral fund appropriation	\$0	\$100,129	\$100,129	\$0	\$100,129	\$100,129
▶ Increase nongeneral fund appropriations associated with August 2008 budget reductions	\$0	\$100,731	\$100,731	\$0	\$100,731	\$100,731
▶ Fund three claims positions in the Unclaimed Property (UCP) Division to address workload	\$0	\$146,231	\$146,231	\$0	\$159,112	\$159,112
▶ Increase Virginia State Non-Arbitrage Program administration fee	-\$50,000	\$50,000	\$0	-\$50,000	\$50,000	\$0

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	-456,047	\$397,091	-\$58,956	-456,047	\$409,972	-\$46,075
Total recommended funding	\$8,163,421	\$9,943,724	\$18,107,145	\$8,163,421	\$9,956,605	\$18,120,026
Position level:						
Legislative appropriation	38.50	82.50	121.00	38.50	82.50	121.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	38.50	82.50	121.00	38.50	82.50	121.00
TREASURY BOARD						
Legislative appropriation	\$507,189,790	\$21,260,287	\$528,450,077	\$507,189,790	\$21,260,287	\$528,450,077
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,300	\$0	-\$1,300	-\$1,300	\$0	-\$1,300
▶ Fund debt service requirements	\$58,986,014	-\$4,562	\$58,981,452	\$106,759,126	-\$5,430	\$106,753,696
Total recommended budget actions	\$58,984,714	-\$4,562	\$58,980,152	\$106,757,826	-\$5,430	\$106,752,396
Total recommended funding	\$566,174,504	\$21,255,725	\$587,430,229	\$613,947,616	\$21,254,857	\$635,202,473
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
OFFICE OF FINANCE TOTAL						
Grand total recommended funds	\$711,572,973	\$143,493,539	\$855,066,512	\$823,239,682	\$144,505,552	\$967,745,234
Grand total recommended positions	1,171.00	143.50	1,314.50	1,171.00	143.50	1,314.50

Office of Health and Human Resources



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF HEALTH AND HUMAN RESOURCES						
Legislative appropriation	\$1,801,650	\$0	\$1,801,650	\$1,801,650	\$0	\$1,801,650
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$8,257	\$0	-\$8,257	-\$8,257	\$0	-\$8,257
▶ Distribute October 2008 budget reductions	-\$158,693	\$0	-\$158,693	-\$158,693	\$0	-\$158,693
▶ Reduce funding for Child Advocacy Centers	-\$100,000	\$0	-\$100,000	-\$100,000	\$0	-\$100,000
Total recommended budget actions	-\$266,950	\$0	-\$266,950	-\$266,950	\$0	-\$266,950
Total recommended funding	\$1,534,700	\$0	\$1,534,700	\$1,534,700	\$0	\$1,534,700
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES						
Legislative appropriation	\$315,840,564	\$53,573,325	\$369,413,889	\$315,840,564	\$53,573,325	\$369,413,889
Recommended budget actions:						
▶ Recover excess funding for parental agreements	-\$5,000,000	\$0	-\$5,000,000	-\$5,000,000	\$0	-\$5,000,000
▶ Reduce program growth	-\$31,631,792	\$0	-\$31,631,792	-\$31,631,792	\$0	-\$31,631,792
▶ Eliminate Temporary Assistance to Needy Families grant funding	\$0	-\$965,579	-\$965,579	\$0	-\$965,579	-\$965,579
▶ Eliminate the hold harmless clause for residential services	-\$800,000	\$0	-\$800,000	-\$800,000	\$0	-\$800,000
▶ Reduce general fund to reflect increased federal Medicaid revenue	-\$3,766,534	\$5,001,141	\$1,234,607	\$0	\$0	\$0
▶ Reduce appropriation due to increased outcome monitoring	-\$630,905	\$0	-\$630,905	-\$630,905	\$0	-\$630,905
▶ Enhance outcome data for children	\$223,000	\$0	\$223,000	\$223,000	\$0	\$223,000
Total recommended budget actions	-\$41,606,231	\$4,035,562	-\$37,570,669	-\$37,839,697	-\$965,579	-\$38,805,276
Total recommended funding	\$274,234,333	\$57,608,887	\$331,843,220	\$278,000,867	\$52,607,746	\$330,608,613
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT FOR THE AGING						
Legislative appropriation	\$18,522,706	\$31,786,632	\$50,309,338	\$18,522,706	\$31,786,632	\$50,309,338

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$30,390	\$0	-\$30,390	-\$30,390	\$0	-\$30,390
▶ Increase federal appropriation for elderly nutrition programs	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000
▶ Distribute amounts for real estate fees to agency budgets	\$2,839	\$0	\$2,839	\$2,839	\$0	\$2,839
▶ Increase federal appropriation to reflect higher grant awards	\$0	\$1,200,000	\$1,200,000	\$0	\$1,200,000	\$1,200,000
▶ Adjust funding for payroll service bureau costs	-\$192	\$0	-\$192	-\$192	\$0	-\$192
▶ Reduce funding for individual care services	-\$733,686	\$0	-\$733,686	-\$733,686	\$0	-\$733,686
▶ Reduce funding for the "No Wrong Door" long-term care initiative	-\$47,898	\$0	-\$47,898	-\$47,898	\$0	-\$47,898
▶ Reduce funding for the Aging Together Partnership	-\$12,750	\$0	-\$12,750	-\$12,750	\$0	-\$12,750
▶ Reduce funding for Bedford Ride	-\$10,074	\$0	-\$10,074	-\$10,074	\$0	-\$10,074
▶ Reduce funding for adult day break services at Bay Aging	-\$37,168	\$0	-\$37,168	-\$37,168	\$0	-\$37,168
▶ Reduce funding to the Norfolk Senior Center	-\$5,729	\$0	-\$5,729	-\$5,729	\$0	-\$5,729
▶ Suspend future grant awards for one-time community respite care grants	-\$177,287	\$0	-\$177,287	-\$177,287	\$0	-\$177,287
▶ Reduce funding for health and aging information through SeniorNavigator	-\$35,625	\$0	-\$35,625	-\$35,625	\$0	-\$35,625
▶ Reduce administrative cost of the Public Guardian and Conservator Program	-\$12,008	\$0	-\$12,008	-\$12,008	\$0	-\$12,008
▶ Reduce funding for the Respite Care Initiative Program	-\$80,507	\$0	-\$80,507	-\$80,507	\$0	-\$80,507
▶ Reduce funding for adult day services managed by Mountain Empire Older Citizens and Junction Center	-\$2,836	\$0	-\$2,836	-\$2,836	\$0	-\$2,836
▶ Reduce funding for agency administration and support	-\$104,921	\$0	-\$104,921	-\$104,921	\$0	-\$104,921
▶ Reduce funding for unmet local needs at Bay Aging	-\$9,981	\$0	-\$9,981	-\$9,981	\$0	-\$9,981
▶ Reduce funding to the Pharmacy Connect Program	-\$40,457	\$0	-\$40,457	-\$40,457	\$0	-\$40,457
▶ Reduce funding to the Companion Care Program at Mountain Empire Older Citizens, Inc.	-\$10,210	\$0	-\$10,210	-\$10,210	\$0	-\$10,210
▶ Reduce funding to Jewish Family Service of Tidewater	-\$12,507	\$0	-\$12,507	-\$12,507	\$0	-\$12,507
▶ Reduce funding to the Korean Intergenerational and Multi-purpose Senior Center	-\$1,425	\$0	-\$1,425	-\$1,425	\$0	-\$1,425
▶ Reduce funding to the Oxbow Center	-\$18,983	\$0	-\$18,983	-\$18,983	\$0	-\$18,983
▶ Reduce funding for the Public Guardian and Conservator Program	-\$52,500	\$0	-\$52,500	-\$52,500	\$0	-\$52,500
Total recommended budget actions	-\$1,434,295	\$2,700,000	\$1,265,705	-\$1,434,295	\$2,700,000	\$1,265,705
Total recommended funding	\$17,088,411	\$34,486,632	\$51,575,043	\$17,088,411	\$34,486,632	\$51,575,043

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	12.00	14.00	26.00	12.00	14.00	26.00
Recommended budget actions	0.00	0.00	0.00	(1.00)	0.00	(1.00)
Total recommended positions	12.00	14.00	26.00	11.00	14.00	25.00

DEPARTMENT FOR THE DEAF AND HARD-OF-HEARING

Legislative appropriation	\$1,371,900	\$14,389,078	\$15,760,978	\$1,371,900	\$14,389,078	\$15,760,978
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$8,620	\$0	-\$8,620	-\$8,620	\$0	-\$8,620
▶ Distribute amounts for real estate fees to agency budgets	\$4,856	\$0	\$4,856	\$4,856	\$0	\$4,856
▶ Eliminate contracted receptionist position	-\$25,000	\$0	-\$25,000	-\$25,000	\$0	-\$25,000
▶ Supplant general fund support for Technology Assistance Program (TAP) with nongeneral funds	-\$434,071	\$434,071	\$0	-\$434,071	\$434,071	\$0
▶ Reduce outreach contract costs by 18 percent	-\$54,164	\$0	-\$54,164	-\$54,164	\$0	-\$54,164
▶ Delay hiring of wage support position in Interpreter Services Program	-\$14,000	\$0	-\$14,000	-\$14,000	\$0	-\$14,000
Total recommended budget actions	-\$530,999	\$434,071	-\$96,928	-\$530,999	\$434,071	-\$96,928
Total recommended funding	\$840,901	\$14,823,149	\$15,664,050	\$840,901	\$14,823,149	\$15,664,050
Position level:						
Legislative appropriation	12.00	2.00	14.00	12.00	2.00	14.00
Recommended budget actions	(1.50)	1.50	0.00	(1.50)	1.50	0.00
Total recommended positions	10.50	3.50	14.00	10.50	3.50	14.00

DEPARTMENT OF HEALTH

Legislative appropriation	\$164,182,909	\$411,347,697	\$575,530,606	\$164,182,909	\$411,347,697	\$575,530,606
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$2,958,247	\$0	-\$2,958,247	-\$2,958,247	\$0	-\$2,958,247
▶ Restore general fund appropriation for the Drinking Water State Revolving Fund	\$2,600,000	\$0	\$2,600,000	\$2,600,000	\$0	\$2,600,000
▶ Distribute amounts for real estate fees to agency budgets	\$48,823	\$0	\$48,823	\$48,823	\$0	\$48,823
▶ Increase Indirect Cost Recovery Fund appropriation and transfer to the appropriate service areas	\$0	\$715,699	\$715,699	\$0	\$715,699	\$715,699
▶ Establish new appropriation in the Office of Epidemiology for the Radioactive Materials Program	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
▶ Transfer appropriation to the Department of Forensic Science (DFS) for operating expenses at the Western District facility	-\$206,000	\$0	-\$206,000	-\$206,000	\$0	-\$206,000
▶ Increase funding for Office of the Chief Medical Examiner due to Melendez-Diaz U.S. Supreme Court ruling	\$817,574	\$0	\$817,574	\$1,115,054	\$0	\$1,115,054
▶ Reduce funding for Olde Town Medical Center	-\$1,805	\$0	-\$1,805	-\$1,805	\$0	-\$1,805

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Offset a portion of Comprehensive Health Investment Project (CHIP) of Virginia's Temporary Assistance for Needy Families (TANF) funding reduction	\$717,559	-\$1,070,945	-\$353,386	\$717,559	-\$1,070,945	-\$353,386
▶ Reduce funding for Virginia Health Information	-\$43,644	\$0	-\$43,644	-\$43,644	\$0	-\$43,644
▶ Reduce funding for St. Mary's Health Wagon	-\$13,538	\$0	-\$13,538	-\$13,538	\$0	-\$13,538
▶ Eliminate federal funding for the Teen Pregnancy Prevention Programs (TPPI) in the Office of Family Health Services	\$0	-\$455,000	-\$455,000	\$0	-\$455,000	-\$455,000
▶ Eliminate School Fluoride and Rinse Education Program in the Office of Family Health Services	-\$174,642	\$0	-\$174,642	-\$185,635	\$0	-\$185,635
▶ Reduce funding for the Louisa Resource Council	-\$1,378	\$0	-\$1,378	-\$1,378	\$0	-\$1,378
▶ Eliminate the Public Information Officer (PIO) position in the Office of Epidemiology	-\$77,496	\$0	-\$77,496	-\$77,496	\$0	-\$77,496
▶ Reduce funding for the Mission of Mercy dental project	-\$3,750	\$0	-\$3,750	-\$3,750	\$0	-\$3,750
▶ Reduce funding for the Virginia Community Healthcare Association	-\$240,875	\$0	-\$240,875	-\$240,875	\$0	-\$240,875
▶ Reduce funding for the Poison Control Centers	-\$1,049,691	\$0	-\$1,049,691	-\$1,049,691	\$0	-\$1,049,691
▶ Reduce funding for the Community Health Center of the Rappahannock Region	-\$7,500	\$0	-\$7,500	-\$7,500	\$0	-\$7,500
▶ Reduce unmatched general fund balance from the Water Supply Assistance Grant (WSAG) Program	-\$250,000	\$0	-\$250,000	-\$250,000	\$0	-\$250,000
▶ Reduce funding for the Arthur Ashe Health Center	-\$13,352	\$0	-\$13,352	-\$13,352	\$0	-\$13,352
▶ Reduce funding for the Virginia Health Care Foundation	-\$408,057	\$0	-\$408,057	-\$408,057	\$0	-\$408,057
▶ Eliminate funding for Voluntary Sterilization Project	-\$300,000	\$0	-\$300,000	-\$300,000	\$0	-\$300,000
▶ Reduce funding for the Culturally and Linguistically Appropriate Services Grant	-\$70,000	\$0	-\$70,000	-\$70,000	\$0	-\$70,000
▶ Reduce funding for the Virginia Association of Free Clinics	-\$319,640	\$0	-\$319,640	-\$319,640	\$0	-\$319,640
▶ Supplant general fund appropriation with nongeneral fund resources in the Office of Minority Health and Public Policy	-\$25,000	\$25,000	\$0	-\$25,000	\$25,000	\$0
▶ Reduce funding to the AIDS resource and consultation center and early intervention treatment center	-\$81,902	\$0	-\$81,902	-\$81,902	\$0	-\$81,902
▶ Reduce funding to Alexandria Neighborhood Health Services, Inc.	-\$12,264	\$0	-\$12,264	-\$12,264	\$0	-\$12,264
▶ Eliminate the Girls Empowered to Make Success Program in the Office of Family Health Services	-\$176,800	\$0	-\$176,800	-\$176,800	\$0	-\$176,800
▶ Reduce funding for community-based sickle cell grants	-\$13,500	\$0	-\$13,500	-\$13,500	\$0	-\$13,500
▶ Continue confidential HIV testing through public and private providers	-\$179,000	\$0	-\$179,000	-\$179,000	\$0	-\$179,000

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Eliminate toxicologist wage position in the Office of Epidemiology	-\$60,000	\$0	-\$60,000	-\$60,000	\$0	-\$60,000
▶ Eliminate human services program coordinator position in the Division of Surveillance and Investigation	-\$52,802	\$0	-\$52,802	-\$62,943	\$0	-\$62,943
▶ Reduce funding for the purchase of human papillomavirus (HPV) vaccines	-\$301,746	\$0	-\$301,746	-\$301,746	\$0	-\$301,746
▶ Reduce funding for the Nursing Scholarship and Loan Repayment Program	-\$200,000	-\$527,232	-\$727,232	-\$200,000	-\$527,232	-\$727,232
▶ Reduce funding for Comprehensive Sickle Cell Services in the Office of Family Health Services	-\$35,000	\$0	-\$35,000	-\$35,000	\$0	-\$35,000
▶ Eliminate human resources position the Office of Epidemiology	-\$80,543	\$0	-\$80,543	-\$82,786	\$0	-\$82,786
▶ Reduce funding for the Chesapeake Adult General Medical Clinic	-\$3,065	\$0	-\$3,065	-\$3,065	\$0	-\$3,065
▶ Support X-ray Program with registration and inspection fee revenues	-\$49,167	\$49,167	\$0	-\$49,167	\$49,167	\$0
▶ Convert contract positions in the Office of Information Management	-\$59,629	\$0	-\$59,629	-\$59,629	\$0	-\$59,629
▶ Eliminate contractual services in the Office of Epidemiology	-\$90,452	\$0	-\$90,452	-\$90,452	\$0	-\$90,452
▶ Supplant general fund appropriation with nongeneral fund resources in the Office of Information Management	-\$190,080	\$190,080	\$0	-\$190,080	\$190,080	\$0
▶ Redirect nongeneral fund resources in central management and administration offices	-\$854,180	\$854,180	\$0	-\$854,180	\$854,180	\$0
▶ Reduce funding for the Patient Advocate Foundation	-\$33,750	\$0	-\$33,750	-\$33,750	\$0	-\$33,750
▶ Redirect nongeneral fund resources in the Office of Epidemiology	-\$62,516	\$62,516	\$0	-\$62,516	\$62,516	\$0
▶ Eliminate one Virginia Epidemiology Response Team (VERT) position in the Office of Epidemiology	-\$47,516	\$0	-\$47,516	-\$52,896	\$0	-\$52,896
▶ Reduce funding for the Southwest Virginia Graduate Medical Education Consortium	-\$37,952	\$0	-\$37,952	-\$37,952	\$0	-\$37,952
▶ Account for increase in efficiency and savings in the Office of Epidemiology	-\$116,344	\$0	-\$116,344	-\$116,344	\$0	-\$116,344
▶ Increase the use of nongeneral fund resources in the Office of Family Health Services	-\$475,000	\$475,000	\$0	-\$475,000	\$475,000	\$0
▶ Reduce funding for State Pharmaceutical Assistance Program in the Office of Epidemiology	-\$85,000	\$0	-\$85,000	-\$85,000	\$0	-\$85,000
▶ Reduce funding for the Fan Free Clinic	-\$2,456	\$0	-\$2,456	-\$2,456	\$0	-\$2,456
▶ Reduce funding for the Bedford Hospice House, Inc.	-\$13,500	\$0	-\$13,500	-\$13,500	\$0	-\$13,500
▶ Eliminate six health district pharmacies	-\$607,115	-\$407,743	-\$1,014,858	-\$674,430	-\$449,620	-\$1,124,050
▶ Reduce funding for the Jeanie Schmidt Free Clinic	-\$6,750	\$0	-\$6,750	-\$6,750	\$0	-\$6,750
▶ Eliminate five health district case management obstetrical service projects	-\$100,000	\$0	-\$100,000	-\$100,000	\$0	-\$100,000

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Reduce state and local match for health districts	-\$500,000	-\$333,333	-\$833,333	-\$500,000	-\$333,333	-\$833,333
▶ Reduce funding for the AIDS Services and Education Grants Program in the Office of Epidemiology	-\$100,000	\$0	-\$100,000	-\$100,000	\$0	-\$100,000
▶ Eliminate the Partners in Prevention (PIP) Program	-\$382,500	-\$382,500	-\$765,000	-\$382,500	-\$382,500	-\$765,000
▶ Contract laboratory services in 10 health districts	-\$657,048	-\$438,032	-\$1,095,080	-\$760,953	-\$525,424	-\$1,286,377
▶ Supplant general fund appropriation in the Office of the Chief Medical Examiner (OCME) with new vital records fees	-\$2,500,000	\$2,500,000	\$0	-\$2,500,000	\$2,500,000	\$0
▶ Increase environmental health services fees	-\$3,780,481	\$3,780,481	\$0	-\$3,780,481	\$3,780,481	\$0
▶ Establish new fee structure for the Marina Program in the Office of Environmental Health Services	-\$64,250	\$64,250	\$0	-\$64,250	\$64,250	\$0
▶ Establish new fee structure for the Shellfish Sanitation Program in the Office of Environmental Health Services	-\$150,150	\$150,150	\$0	-\$150,150	\$150,150	\$0
▶ Increase fees in the Office of Licensure and Certification	-\$400,000	\$400,000	\$0	-\$604,415	\$604,415	\$0
Total recommended budget actions	-\$14,543,117	\$6,151,738	-\$8,391,379	-\$14,650,029	\$6,226,884	-\$8,423,145
Total recommended funding	\$149,639,792	\$417,499,435	\$567,139,227	\$149,532,880	\$417,574,581	\$567,107,461
Position level:						
Legislative appropriation	1,579.00	2,043.00	3,622.00	1,579.00	2,043.00	3,622.00
Recommended budget actions	(24.78)	15.78	(9.00)	(24.78)	15.78	(9.00)
Total recommended positions	1,554.22	2,058.78	3,613.00	1,554.22	2,058.78	3,613.00

DEPARTMENT OF HEALTH PROFESSIONS

Legislative appropriation	\$0	\$27,380,877	\$27,380,877	\$0	\$27,380,877	\$27,380,877
Total recommended funding	\$0	\$27,380,877	\$27,380,877	\$0	\$27,380,877	\$27,380,877
Position level:						
Legislative appropriation	0.00	215.00	215.00	0.00	215.00	215.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	215.00	215.00	0.00	215.00	215.00

DEPARTMENT OF MEDICAL ASSISTANCE SERVICES

Legislative appropriation	\$2,442,581,997	\$4,259,614,763	\$6,702,196,760	\$2,442,581,997	\$4,259,614,763	\$6,702,196,760
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,422,605	-\$1,422,605	-\$2,845,210	-\$1,422,605	-\$1,422,605	-\$2,845,210
▶ Increase federal appropriation for administrative program	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000
▶ Provide appropriation for nursing facility improvement grant program	\$0	\$250,000	\$250,000	\$0	\$250,000	\$250,000
▶ Distribute amounts for real estate fees to agency budgets	\$22,786	\$22,786	\$45,572	\$22,786	\$22,786	\$45,572
▶ Provide funding for payroll service bureau costs	\$2,350	\$2,350	\$4,700	\$2,350	\$2,350	\$4,700
▶ Fund Medicaid utilization and inflation	\$277,347,301	\$511,374,489	\$788,721,790	\$500,386,662	\$848,848,024	\$1,349,234,686

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Add additional Medicaid coverage for pregnant women to comply with recent changes in federal law	\$667,887	\$727,887	\$1,395,774	\$659,221	\$659,221	\$1,318,442
▶ Backfill Medicaid program due to loss of federal stimulus matching funds	\$376,817,847	-\$376,817,847	\$0	\$814,675,984	-\$814,675,984	\$0
▶ Adjust funding for the Health Care Fund	\$17,396,739	-\$17,396,739	\$0	\$15,181,240	-\$15,181,240	\$0
▶ Provide additional funding for state mental health and mental retardation facility Medicaid costs	\$0	\$0	\$0	\$31,901,342	\$28,098,658	\$60,000,000
▶ Fund Family Access to Medical Insurance Security plan utilization and inflation	\$3,958,115	\$7,350,283	\$11,308,398	\$8,066,485	\$14,980,113	\$23,046,598
▶ Fund medical services for involuntary mental commitments	\$3,064,074	\$0	\$3,064,074	\$3,064,074	\$0	\$3,064,074
▶ Fund medical assistance services for low-income children utilization and inflation	\$10,148,749	\$18,847,678	\$28,996,427	\$16,477,545	\$30,601,156	\$47,078,701
▶ Modify nursing facility field audits	-\$119,500	-\$119,500	-\$239,000	-\$123,000	-\$123,000	-\$246,000
▶ Eliminate regular and assisted living programs	-\$1,461,478	\$0	-\$1,461,478	-\$1,461,846	\$0	-\$1,461,846
▶ Supplant funding for coverage of legal alien children with federal funds	-\$724,324	\$724,324	\$0	-\$700,451	\$700,451	\$0
▶ Eliminate disease management contract	-\$964,030	-\$1,120,473	-\$2,084,503	-\$1,025,106	-\$1,069,039	-\$2,094,145
▶ Capture savings from elimination of 200 Mental Retardation (MR) wavier slots	-\$5,494,508	-\$6,933,692	-\$12,428,200	-\$6,223,500	-\$6,223,500	-\$12,447,000
▶ Expand prior authorization and impose service limits affecting three dental services	-\$229,422	-\$290,577	-\$519,999	-\$241,775	-\$278,224	-\$519,999
▶ Reduce residential psychiatric facility rates	-\$440,364	-\$537,525	-\$977,889	-\$496,450	-\$507,548	-\$1,003,998
▶ Reduce indigent care funding	-\$7,191,959	\$0	-\$7,191,959	-\$7,855,994	\$0	-\$7,855,994
▶ Eliminate unfilled part-time positions	-\$103,522	-\$103,522	-\$207,044	-\$103,522	-\$103,522	-\$207,044
▶ Increase audits of intensive in-home services	-\$750,000	-\$1,011,932	-\$1,761,932	-\$750,000	-\$750,000	-\$1,500,000
▶ Adjust Health Care Fund to reflect repeal of the dealer discount on tobacco taxes	-\$3,600,000	\$3,600,000	\$0	-\$3,600,000	\$3,600,000	\$0
▶ Implement a provider assessment on Intermediate Care Facilities for the Mentally Retarded (ICF-MR)	-\$4,168,066	\$4,121,767	-\$46,299	-\$8,486,183	\$8,391,918	-\$94,265
▶ Add antidepressant, antianxiety and atypical antipsychotic drugs to the Preferred Drug List (PDL)	-\$989,396	-\$1,248,551	-\$2,237,947	-\$1,119,227	-\$1,119,227	-\$2,238,454
▶ Impose stricter requirements on Disproportionate Share Hospital payments to out-of-state hospitals	-\$2,485,652	-\$2,485,652	-\$4,971,304	-\$2,565,193	-\$2,565,193	-\$5,130,386
▶ Reduce rates for intensive in-home services	-\$9,300,759	-\$11,736,923	-\$21,037,682	-\$10,521,220	-\$10,521,220	-\$21,042,440
▶ Reduce number of hours allowed for respite care	-\$5,195,132	-\$6,555,902	-\$11,751,034	-\$21,238,946	-\$21,238,946	-\$42,477,892
▶ Change eligibility requirements for Children's Mental Health demonstration waiver	-\$1,000,000	-\$1,000,000	-\$2,000,000	-\$1,000,000	-\$1,000,000	-\$2,000,000
▶ Change prior authorization requirement for Intensive In-Home services	-\$307,312	-\$387,806	-\$695,118	-\$347,638	-\$347,638	-\$695,276

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Postpone mandated increase in annual Mental Retardation and Developmental Disability waiver slots	-\$12,134,798	-\$15,313,286	-\$27,448,084	-\$27,065,000	-\$27,065,000	-\$54,130,000
▶ Maintain reimbursement rates for freestanding psychiatric facilities at FY 2010 level	-\$264,182	-\$32,364	-\$296,546	-\$420,167	-\$45,086	-\$465,253
▶ Reduce reimbursement for long-stay hospitals to average Medicaid costs	-\$449,298	-\$566,983	-\$1,016,281	-\$522,102	-\$522,102	-\$1,044,204
▶ Withhold inflation adjustments from hospital operating rates	-\$29,399,447	-\$37,100,093	-\$66,499,540	-\$46,554,639	-\$46,554,639	-\$93,109,278
▶ Withhold inflation from Graduate Medical and Indirect Medical Education payments	-\$2,060,826	-\$2,600,622	-\$4,661,448	-\$2,750,809	-\$2,750,809	-\$5,501,618
▶ Maintain Disproportionate Share Hospital payments at FY 2010 funding level	-\$9,977,356	-\$9,977,356	-\$19,954,712	-\$10,476,224	-\$10,476,224	-\$20,952,448
▶ Maintain nursing facility rates at FY 2010 level	-\$11,154,710	-\$14,076,482	-\$25,231,192	-\$18,327,952	-\$18,327,952	-\$36,655,904
▶ Eliminate annual inflation adjustment for residential psychiatric facilities	-\$1,175,376	-\$1,483,245	-\$2,658,621	-\$2,821,771	-\$2,821,771	-\$5,643,542
▶ Eliminate annual inflation adjustment for home health agencies	-\$182,916	-\$230,828	-\$413,744	-\$402,131	-\$402,131	-\$804,262
▶ Eliminate annual inflation adjustment for outpatient rehabilitation agencies	-\$68,139	-\$85,987	-\$154,126	-\$165,496	-\$165,496	-\$330,992
▶ Reduce rates for therapeutic behavioral services	-\$526,578	-\$664,507	-\$1,191,085	-\$595,677	-\$595,677	-\$1,191,354
▶ Reduce clinical laboratory rates	-\$1,571,432	-\$1,983,040	-\$3,554,472	-\$1,425,528	-\$1,425,528	-\$2,851,056
▶ Freeze enrollment in the Home and Community-Based Care waivers beginning January 1, 2011	-\$3,745,802	-\$3,745,802	-\$7,491,604	-\$13,310,010	-\$13,310,010	-\$26,620,020
▶ Eliminate special Indirect Medical Education payments to hospitals	-\$884,200	-\$1,115,800	-\$2,000,000	-\$1,000,000	-\$1,000,000	-\$2,000,000
▶ Eliminate coverage of podiatry services	-\$430,950	-\$543,830	-\$974,780	-\$487,500	-\$487,500	-\$975,000
▶ Limit annual visits for physical, occupational and speech therapies	-\$161,642	-\$203,982	-\$365,624	-\$173,711	-\$173,711	-\$347,422
▶ Reduce provider rates for Home and Community-Based waiver services by five percent	-\$18,154,159	-\$22,909,309	-\$41,063,468	-\$17,961,285	-\$17,961,285	-\$35,922,570
▶ Reduce income limits for optional 300 percent Supplemental Security Income eligibility group	-\$16,870,746	-\$16,870,746	-\$33,741,492	-\$36,440,811	-\$36,440,811	-\$72,881,622
▶ Supplant general fund support for the Family Access to Medical Insurance Security program with nongeneral fund revenue	-\$1,979,124	\$1,979,124	\$0	-\$2,004,563	\$2,004,563	\$0
▶ Implement pharmacy management savings	-\$3,922,707	-\$4,950,189	-\$8,872,896	-\$4,641,008	-\$4,641,008	-\$9,282,016
▶ Eliminate coverage of optometry services for adults	-\$344,954	-\$391,856	-\$736,810	-\$418,500	-\$418,500	-\$837,000
▶ Modify durable medical equipment incontinence limit	-\$1,398,406	-\$1,764,693	-\$3,163,099	-\$1,646,544	-\$1,646,544	-\$3,293,088
Total recommended budget actions	\$526,620,071	-\$14,279,558	\$512,340,513	\$1,131,543,605	-\$123,699,430	\$1,007,844,175
Total recommended funding	\$2,969,202,068	\$4,245,335,205	\$7,214,537,273	\$3,574,125,602	\$4,135,915,333	\$7,710,040,935
Position level:						
Legislative appropriation	169.02	190.98	360.00	169.02	190.98	360.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	169.02	190.98	360.00	169.02	190.98	360.00
DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES						
Legislative appropriation	\$574,360,830	\$379,559,752	\$953,920,582	\$574,360,830	\$379,559,752	\$953,920,582
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$7,620,951	\$0	-\$7,620,951	-\$7,620,951	\$0	-\$7,620,951
▶ Distribute amounts for real estate fees to agency budgets	\$8,060	\$0	\$8,060	\$8,060	\$0	\$8,060
▶ Transfer funds allocated for Community Integration Advisory Commission from the Department of Behavioral Health and Developmental Services (DBHDS) to the Department of Rehabilitative Services (DRS)	-\$14,400	\$0	-\$14,400	-\$14,400	\$0	-\$14,400
▶ Increase nongeneral fund appropriation to cover maintenance and repair of group homes	\$0	\$35,000	\$35,000	\$0	\$70,000	\$70,000
▶ Increase federal appropriation for state mental health facilities	\$0	\$79,850	\$79,850	\$0	\$79,850	\$79,850
▶ Increase federal appropriation for intellectual disability training centers	\$0	\$76,000	\$76,000	\$0	\$76,000	\$76,000
▶ Increase nongeneral fund appropriation for intellectual disability training centers	\$0	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$10,000,000
▶ Provide private acute care behavioral health services for children and adolescents	\$2,100,000	\$0	\$2,100,000	\$2,100,000	\$0	\$2,100,000
▶ Reduce funding for community-based services	-\$12,203,180	\$0	-\$12,203,180	-\$12,203,180	\$0	-\$12,203,180
▶ Delay filling positions	-\$351,840	\$0	-\$351,840	-\$351,840	\$0	-\$351,840
▶ Reduce energy consumption	-\$359,721	\$0	-\$359,721	-\$359,721	\$0	-\$359,721
▶ Reduce expenses not associated with direct care	-\$2,969,745	\$0	-\$2,969,745	-\$2,969,745	\$0	-\$2,969,745
▶ Reduce expenses not directly associated with patient care	-\$449,499	\$0	-\$449,499	-\$449,499	\$0	-\$449,499
▶ Reduce funding for waiver start-up costs	-\$660,000	\$0	-\$660,000	-\$760,000	\$0	-\$760,000
▶ Consolidate support and administrative functions	-\$1,302,539	\$0	-\$1,302,539	-\$1,302,539	\$0	-\$1,302,539
▶ Reduce staff travel expenses	-\$14,178	\$0	-\$14,178	-\$14,178	\$0	-\$14,178
▶ Consolidate physician coverage	-\$615,617	\$0	-\$615,617	-\$615,617	\$0	-\$615,617
▶ Reduce beds at Southeastern Virginia Training Center	-\$500,000	\$0	-\$500,000	-\$500,000	\$0	-\$500,000
▶ Reduce nursing services contracts	-\$107,735	\$0	-\$107,735	-\$107,735	\$0	-\$107,735
▶ Reduce operating expenses	-\$149,245	\$0	-\$149,245	-\$149,245	\$0	-\$149,245
▶ Reduce expenses not related directly to patient care	-\$4,485,190	\$0	-\$4,485,190	-\$4,485,190	\$0	-\$4,485,190
▶ Close one living unit at Central Virginia Training Center	-\$1,168,319	\$0	-\$1,168,319	-\$1,168,319	\$0	-\$1,168,319
▶ Reduce jail diversion funding	-\$700,000	\$0	-\$700,000	-\$700,000	\$0	-\$700,000
▶ Reduce direct care positions	-\$2,000,000	\$0	-\$2,000,000	-\$2,000,000	\$0	-\$2,000,000
▶ Reduce use of contract professional inspectors	-\$35,500	\$0	-\$35,500	-\$35,500	\$0	-\$35,500

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Eliminate additional central office positions	-\$2,152,354	\$763,000	-\$1,389,354	-\$2,152,354	\$0	-\$2,152,354
▶ Reduce number of support positions	-\$4,000,000	\$0	-\$4,000,000	-\$4,000,000	\$0	-\$4,000,000
▶ Reduce pharmaceutical costs	-\$738,725	\$0	-\$738,725	-\$738,725	\$0	-\$738,725
▶ Eliminate use of data entry temporary staff	-\$1,077	\$0	-\$1,077	-\$1,077	\$0	-\$1,077
▶ Contract radiology services	-\$45,000	\$0	-\$45,000	-\$45,000	\$0	-\$45,000
▶ Terminate direct management of Community Resource Pharmacy	-\$600,000	\$0	-\$600,000	-\$600,000	\$0	-\$600,000
▶ Reduce special hospitalization funding	-\$756,007	\$0	-\$756,007	-\$756,007	\$0	-\$756,007
▶ Close Commonwealth Center for Children	-\$5,000,000	-\$1,800,000	-\$6,800,000	-\$8,300,000	-\$1,800,000	-\$10,100,000
▶ Reduce census at training centers statewide	\$0	\$0	\$0	-\$10,000,000	\$0	-\$10,000,000
▶ Close adolescent unit at Southwestern Virginia Mental Health Institute	-\$700,000	\$0	-\$700,000	-\$1,400,000	\$0	-\$1,400,000
▶ Implement recommendations of pharmacy management study	-\$1,200,000	\$0	-\$1,200,000	-\$5,800,000	\$0	-\$5,800,000
▶ Transfer residents to Piedmont Geriatric Hospital	\$0	\$0	\$0	-\$2,000,000	\$0	-\$2,000,000
Total recommended budget actions	-\$48,792,762	\$9,153,850	-\$39,638,912	-\$69,492,762	\$8,425,850	-\$61,066,912
Total recommended funding	\$525,568,068	\$388,713,602	\$914,281,670	\$504,868,068	\$387,985,602	\$892,853,670
Position level:						
Legislative appropriation	7,024.85	2,616.40	9,641.25	7,024.85	2,616.40	9,641.25
Recommended budget actions	(383.00)	0.00	(383.00)	(633.00)	0.00	(633.00)
Total recommended positions	6,641.85	2,616.40	9,258.25	6,391.85	2,616.40	9,008.25

DEPARTMENT OF REHABILITATIVE SERVICES

Legislative appropriation	\$27,699,665	\$119,312,318	\$147,011,983	\$27,699,665	\$119,312,318	\$147,011,983
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$330,706	\$0	-\$330,706	-\$330,706	\$0	-\$330,706
▶ Distribute amounts for real estate fees to agency budgets	\$1,817	\$0	\$1,817	\$1,817	\$0	\$1,817
▶ Transfer of oversight and funding for Community Integration Advisory Commission	\$14,600	\$0	\$14,600	\$14,600	\$0	\$14,600
▶ Reduce Long Term Employment Support Services (LTISS) funding	-\$150,000	\$0	-\$150,000	-\$150,000	\$0	-\$150,000
▶ Reduce vacant and filled classified and wage positions	-\$2,355,104	\$0	-\$2,355,104	-\$2,355,104	\$0	-\$2,355,104
▶ Supplant general fund administrative cost in the Personal Assistance Services (PAS) program	-\$176,954	\$176,954	\$0	-\$176,954	\$176,954	\$0
▶ Supplant administrative cost in the Employment Support Services (ESS) program	-\$106,488	\$106,488	\$0	-\$106,488	\$106,488	\$0
▶ Reduces the Brain Injury Discretionary Services (BIDS) funding	-\$10,982	\$0	-\$10,982	-\$10,982	\$0	-\$10,982
▶ Reduce Personal Attendant Services	-\$212,367	\$0	-\$212,367	-\$212,367	\$0	-\$212,367
▶ Reduce Independent Living (IL) Part C Funds	\$0	\$0	\$0	-\$232,139	\$0	-\$232,139
▶ Reduce Brain Injury Services	-\$194,931	\$0	-\$194,931	-\$194,931	\$0	-\$194,931

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	-\$3,521,115	\$283,442	-\$3,237,673	-\$3,753,254	\$283,442	-\$3,469,812
Total recommended funding	\$24,178,550	\$119,595,760	\$143,774,310	\$23,946,411	\$119,595,760	\$143,542,171
Position level:						
Legislative appropriation	114.75	589.25	704.00	114.75	589.25	704.00
Recommended budget actions	(23.00)	0.00	(23.00)	(23.00)	0.00	(23.00)
Total recommended positions	91.75	589.25	681.00	91.75	589.25	681.00

WOODROW WILSON REHABILITATION CENTER

Legislative appropriation	\$6,024,274	\$20,835,886	\$26,860,160	\$6,024,274	\$20,835,886	\$26,860,160
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$128,189	\$0	-\$128,189	-\$128,189	\$0	-\$128,189
▶ Reduce wage and classified positions across agency service areas	-\$884,413	\$0	-\$884,413	-\$884,413	\$0	-\$884,413
Total recommended budget actions	-\$1,012,602	\$0	-\$1,012,602	-\$1,012,602	\$0	-\$1,012,602
Total recommended funding	\$5,011,672	\$20,835,886	\$25,847,558	\$5,011,672	\$20,835,886	\$25,847,558
Position level:						
Legislative appropriation	114.67	244.33	359.00	114.67	244.33	359.00
Recommended budget actions	(13.00)	0.00	(13.00)	(13.00)	0.00	(13.00)
Total recommended positions	101.67	244.33	346.00	101.67	244.33	346.00

DEPARTMENT OF SOCIAL SERVICES

Legislative appropriation	\$386,160,535	\$1,452,386,244	\$1,838,546,779	\$386,160,535	\$1,452,386,244	\$1,838,546,779
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,187,771	\$0	-\$1,187,771	-\$1,187,771	\$0	-\$1,187,771
▶ Appropriate federal support of local social services programs	\$0	\$7,500,000	\$7,500,000	\$0	\$7,500,000	\$7,500,000
▶ Account for increased child support payments	\$0	\$40,000,000	\$40,000,000	\$0	\$40,000,000	\$40,000,000
▶ Appropriate special fund support for local social services programs	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000
▶ Distribute amounts for real estate fees to agency budgets	\$144,267	\$0	\$144,267	\$144,267	\$0	\$144,267
▶ Appropriate stimulus dollars	\$0	\$30,664,156	\$30,664,156	\$0	\$0	\$0
▶ Reduce nongeneral fund appropriation to account for reduced expenditures	\$0	-\$40,840,853	-\$40,840,853	\$0	-\$40,840,853	-\$40,840,853
▶ Adjust child welfare funding	-\$299,749	-\$2,087,326	-\$2,387,075	\$3,992,900	\$2,449,041	\$6,441,941
▶ Adjust Temporary Assistance for Needy Families (TANF) benefit programs appropriation	\$0	\$7,258,648	\$7,258,648	\$0	\$6,515,148	\$6,515,148
▶ Provide funding for unemployed parents cash assistance program	\$7,255,158	\$0	\$7,255,158	\$0	\$0	\$0
▶ Limit courier mail service	-\$67,678	-\$73,340	-\$141,018	-\$67,678	-\$73,340	-\$141,018
▶ Capture anticipated balances in the Auxiliary Grant Program	-\$400,000	\$0	-\$400,000	-\$400,000	\$0	-\$400,000
▶ Eliminate on-going support for Reston Interfaith	-\$50,000	\$0	-\$50,000	-\$50,000	\$0	-\$50,000
▶ Reorganize and reduce central office administrative functions	-\$1,112,802	-\$1,010,062	-\$2,122,864	-\$1,118,769	-\$1,020,836	-\$2,139,605

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Capture administrative savings in the licensure program	-\$15,000	\$0	-\$15,000	-\$15,000	\$0	-\$15,000
▶ Eliminate discretionary human resources expenses	-\$49,350	-\$49,350	-\$98,700	-\$49,350	-\$49,350	-\$98,700
▶ Eliminate on-going support for Visions of Truth Ministries	-\$75,000	\$0	-\$75,000	-\$75,000	\$0	-\$75,000
▶ Reduce public affairs expenses	-\$11,750	-\$13,862	-\$25,612	-\$11,750	-\$13,862	-\$25,612
▶ Capture anticipated balances in the Virginia Individual Development Accounts (VIDA) savings program	-\$200,000	\$0	-\$200,000	-\$200,000	\$0	-\$200,000
▶ Eliminate stipend program for social work students	-\$450,000	-\$150,000	-\$600,000	-\$450,000	-\$150,000	-\$600,000
▶ Reduce support for Child Advocacy Centers	-\$15,000	\$0	-\$15,000	-\$15,000	\$0	-\$15,000
▶ Establish additional daily supervision rate structure for special needs children in foster care and adoptions	-\$885,004	\$885,004	\$0	-\$885,004	\$885,004	\$0
▶ Raise child registry search fee	-\$130,000	\$130,000	\$0	-\$130,000	\$130,000	\$0
▶ Reduce the chore and companion program at local departments of social services	-\$700,000	\$0	-\$700,000	-\$700,000	\$0	-\$700,000
▶ Reduce the local employee training contract with Virginia Commonwealth University by 50 percent	-\$1,400,000	-\$1,700,000	-\$3,100,000	-\$1,400,000	-\$1,700,000	-\$3,100,000
▶ Capture internal audit savings	-\$27,000	-\$27,000	-\$54,000	-\$27,000	-\$27,000	-\$54,000
▶ Reduce support for various social services provided through local departments	-\$800,000	\$0	-\$800,000	-\$800,000	\$0	-\$800,000
▶ Reduce support for the Earned Income Tax Credit Coalition	-\$32,775	\$0	-\$32,775	-\$32,775	\$0	-\$32,775
▶ Reduce support for the Virginia Early Childhood Foundation	-\$225,000	\$0	-\$225,000	-\$225,000	\$0	-\$225,000
▶ Eliminate on-going support for Georgetown South Community Center renovations	-\$100,000	\$0	-\$100,000	-\$100,000	\$0	-\$100,000
▶ Apply one percent cut to local departments of social services operations	-\$1,163,203	-\$1,163,203	-\$2,326,406	-\$1,157,236	-\$1,157,236	-\$2,314,472
▶ Eliminate on-going support for the Alexandria Parent Leadership Training Institute	-\$10,000	\$0	-\$10,000	-\$10,000	\$0	-\$10,000
▶ Eliminate Temporary Assistance for Needy Families spending for expanded programs	\$0	-\$5,680,833	-\$5,680,833	\$0	-\$15,871,602	-\$15,871,602
▶ Provide funding to the Federation of Virginia Food Banks	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0
▶ Offset a portion of Temporary Assistance for Needy Families (TANF) cuts to Healthy Families of Virginia	\$1,368,195	\$0	\$1,368,195	\$4,925,501	\$0	\$4,925,501
▶ Offset a portion of Temporary Assistance for Needy Families (TANF) cuts to local domestic violence grants	\$555,000	\$0	\$555,000	\$1,248,750	\$0	\$1,248,750
Total recommended budget actions	\$915,538	\$35,141,979	\$36,057,517	\$1,204,085	-\$1,924,886	-\$720,801
Total recommended funding	\$387,076,073	\$1,487,528,223	\$1,874,604,296	\$387,364,620	\$1,450,461,358	\$1,837,825,978
Position level:						
Legislative appropriation	389.31	1,272.19	1,661.50	389.31	1,272.19	1,661.50
Recommended budget actions	(13.10)	(11.90)	(25.00)	(13.10)	(11.90)	(25.00)

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	376.21	1,260.29	1,636.50	376.21	1,260.29	1,636.50
VIRGINIA BOARD FOR PEOPLE WITH DISABILITIES						
Legislative appropriation	\$319,058	\$1,811,765	\$2,130,823	\$319,058	\$1,811,765	\$2,130,823
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$8,642	\$0	-\$8,642	-\$8,642	\$0	-\$8,642
Total recommended budget actions	-\$8,642	\$0	-\$8,642	-\$8,642	\$0	-\$8,642
Total recommended funding	\$310,416	\$1,811,765	\$2,122,181	\$310,416	\$1,811,765	\$2,122,181
Position level:						
Legislative appropriation	0.75	9.25	10.00	0.75	9.25	10.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.75	9.25	10.00	0.75	9.25	10.00
DEPARTMENT FOR THE BLIND AND VISION IMPAIRED						
Legislative appropriation	\$6,571,857	\$35,194,288	\$41,766,145	\$6,571,857	\$35,194,288	\$41,766,145
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$144,006	\$0	-\$144,006	-\$144,006	\$0	-\$144,006
▶ Increase special fund appropriation	\$0	\$30,000	\$30,000	\$0	\$30,000	\$30,000
▶ Increase enterprise fund appropriation	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,500,000
▶ Reduce special fund appropriation	\$0	-\$30,000	-\$30,000	\$0	-\$30,000	-\$30,000
▶ Distribute amounts for real estate fees to agency budgets	\$6,840	\$0	\$6,840	\$6,840	\$0	\$6,840
▶ Reduce administrative expenses	-\$45,240	\$0	-\$45,240	-\$45,240	\$0	-\$45,240
▶ Increase appropriation of endowment fund	\$0	\$36,500	\$36,500	\$0	\$36,500	\$36,500
Total recommended budget actions	-\$182,406	\$1,536,500	\$1,354,094	-\$182,406	\$1,536,500	\$1,354,094
Total recommended funding	\$6,389,451	\$36,730,788	\$43,120,239	\$6,389,451	\$36,730,788	\$43,120,239
Position level:						
Legislative appropriation	100.40	63.60	164.00	100.40	63.60	164.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	100.40	63.60	164.00	100.40	63.60	164.00
VIRGINIA REHABILITATION CENTER FOR THE BLIND AND VISION IMPAIRED						
Legislative appropriation	\$163,988	\$2,292,657	\$2,456,645	\$163,988	\$2,292,657	\$2,456,645
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$2,887	\$0	-\$2,887	-\$2,887	\$0	-\$2,887
▶ Add federal fund appropriation	\$0	\$75,000	\$75,000	\$0	\$75,000	\$75,000
▶ Reduce special fund appropriation	\$0	-\$10,000	-\$10,000	\$0	-\$10,000	-\$10,000
▶ Reduce federal fund appropriation	\$0	-\$75,000	-\$75,000	\$0	-\$75,000	-\$75,000
▶ Supplant of general fund support of vocational rehabilitation program	-\$24,165	\$24,165	\$0	-\$24,165	\$24,165	\$0
Total recommended budget actions	-\$27,052	\$14,165	-\$12,887	-\$27,052	\$14,165	-\$12,887
Total recommended funding	\$136,936	\$2,306,822	\$2,443,758	\$136,936	\$2,306,822	\$2,443,758
Position level:						
Legislative appropriation	0.00	26.00	26.00	0.00	26.00	26.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	26.00	26.00	0.00	26.00	26.00
OFFICE OF HEALTH AND HUMAN RESOURCES TOTAL						
Grand total recommended funds	\$4,361,211,371	\$6,854,657,031	\$11,215,868,402	\$4,949,150,935	\$6,702,516,299	\$11,651,667,234
Grand total recommended positions	9,063.37	7,291.38	16,354.75	8,812.37	7,291.38	16,103.75

Office of Natural Resources



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF NATURAL RESOURCES						
Legislative appropriation	\$667,714	\$0	\$667,714	\$667,714	\$0	\$667,714
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$8,871	\$0	-\$8,871	-\$8,871	\$0	-\$8,871
▶ Consolidate support positions in the Cabinet	-\$67,814	\$0	-\$67,814	-\$67,814	\$0	-\$67,814
Total recommended budget actions	-\$76,685	\$0	-\$76,685	-\$76,685	\$0	-\$76,685
Total recommended funding	\$591,029	\$0	\$591,029	\$591,029	\$0	\$591,029
Position level:						
Legislative appropriation	6.00	0.00	6.00	6.00	0.00	6.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
CHIPPOKES PLANTATION FARM FOUNDATION						
Legislative appropriation	\$137,842	\$67,103	\$204,945	\$137,842	\$67,103	\$204,945
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$103	\$0	-\$103	-\$103	\$0	-\$103
▶ Reduce administration and wage costs	-\$20,661	\$0	-\$20,661	-\$20,661	\$0	-\$20,661
Total recommended budget actions	-\$20,764	\$0	-\$20,764	-\$20,764	\$0	-\$20,764
Total recommended funding	\$117,078	\$67,103	\$184,181	\$117,078	\$67,103	\$184,181
Position level:						
Legislative appropriation	2.00	0.00	2.00	2.00	0.00	2.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	2.00	0.00	2.00	2.00	0.00	2.00
DEPARTMENT OF CONSERVATION AND RECREATION						
Legislative appropriation	\$42,559,642	\$75,051,344	\$117,610,986	\$42,559,642	\$75,051,344	\$117,610,986
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$676,928	\$0	-\$676,928	-\$676,928	\$0	-\$676,928
▶ Remove appropriation for Friends of the Chesapeake license plate revenue	\$0	-\$392,574	-\$392,574	\$0	-\$392,574	-\$392,574
▶ Restore one-time savings in previous year in state parks	\$36,602	\$0	\$36,602	\$36,602	\$0	\$36,602
▶ Restore one-time savings in the previous fiscal year in the Conservation Reserve Enhancement Program	\$435,473	\$0	\$435,473	\$435,473	\$0	\$435,473

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Distribute amounts for real estate fees to agency budgets	\$35,852	\$0	\$35,852	\$35,852	\$0	\$35,852
▶ Adjust operating plan and nongeneral fund appropriations to match revenue estimate	\$0	-\$3,000,000	-\$3,000,000	\$0	-\$3,000,000	-\$3,000,000
▶ Fund agricultural best management practices	\$5,000,000	\$9,100,000	\$14,100,000	\$5,000,000	\$9,100,000	\$14,100,000
▶ Restore half of the base funding for Virginia Land Conservation Fund	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
▶ Reduce state parks wage staff	-\$69,000	\$0	-\$69,000	-\$69,000	\$0	-\$69,000
▶ Reorganize senior management	-\$122,326	\$0	-\$122,326	-\$122,326	\$0	-\$122,326
▶ Use nongeneral fund resources for personal services costs	-\$166,335	\$166,335	\$0	-\$166,335	\$166,335	\$0
▶ Reduce operating support to Breaks Interstate Park	-\$32,063	\$0	-\$32,063	-\$32,063	\$0	-\$32,063
▶ Reclassify full-time position	-\$44,420	\$0	-\$44,420	-\$44,420	\$0	-\$44,420
▶ Reduce expenditures in the natural heritage program	-\$26,984	\$0	-\$26,984	-\$26,984	\$0	-\$26,984
▶ Eliminate vacant position in the flood plain management program	-\$61,225	\$0	-\$61,225	-\$61,225	\$0	-\$61,225
▶ Reduce staffing in state parks	-\$900,000	\$0	-\$900,000	-\$900,000	\$0	-\$900,000
▶ Eliminate position in the riparian buffer assistance program	-\$61,189	\$0	-\$61,189	-\$61,189	\$0	-\$61,189
▶ Eliminate karst protection and education program	-\$353,170	\$353,170	\$0	-\$353,170	\$353,170	\$0
▶ Reduce offerings and operations in state parks	-\$600,000	\$0	-\$600,000	-\$600,000	\$0	-\$600,000
▶ Eliminate senior management position	-\$107,868	\$0	-\$107,868	-\$107,868	\$0	-\$107,868
▶ Reduce administrative and wage costs	-\$78,279	\$36,120	-\$42,159	-\$78,279	\$36,120	-\$42,159
▶ Reduce soil and water division regional field staff and offices	-\$47,644	\$0	-\$47,644	-\$47,644	\$0	-\$47,644
▶ Reduce state support to the Virginia Outdoors Foundation	-\$194,750	\$0	-\$194,750	-\$194,750	\$0	-\$194,750
▶ Reduce funding for the Conservation Reserve Enhancement Program	-\$435,743	\$0	-\$435,743	-\$435,743	\$0	-\$435,743
▶ Implement state park reservation transaction fee	-\$400,000	\$400,000	\$0	-\$400,000	\$400,000	\$0
▶ Reduce operating support to Rappahannock River Basin Commission	-\$1,500	\$0	-\$1,500	-\$1,500	\$0	-\$1,500
▶ Reduce nutrient management staff and consolidate agency district field coordinators	-\$161,384	\$0	-\$161,384	-\$161,384	\$0	-\$161,384
▶ Defer state park maintenance and preventive maintenance projects	-\$100,000	\$0	-\$100,000	-\$100,000	\$0	-\$100,000
▶ Reduce support for soil and water conservation districts	-\$587,455	\$0	-\$587,455	-\$587,455	\$0	-\$587,455
▶ Reduce nonpoint source program support	-\$58,400	\$0	-\$58,400	-\$58,400	\$0	-\$58,400
Total recommended budget actions	\$1,221,264	\$6,663,051	\$7,884,315	\$1,221,264	\$6,663,051	\$7,884,315
Total recommended funding	\$43,780,906	\$81,714,395	\$125,495,301	\$43,780,906	\$81,714,395	\$125,495,301
Position level:						
Legislative appropriation	445.50	97.50	543.00	445.50	97.50	543.00
Recommended budget actions	(29.00)	3.00	(26.00)	(29.00)	3.00	(26.00)

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	416.50	100.50	517.00	416.50	100.50	517.00
DEPARTMENT OF ENVIRONMENTAL QUALITY						
Legislative appropriation	\$38,105,470	\$176,909,797	\$215,015,267	\$38,105,470	\$176,909,797	\$215,015,267
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$1,112,971	\$0	-\$1,112,971	-\$1,112,971	\$0	-\$1,112,971
▶ Remove appropriation for Water Quality Improvement fund balance	\$0	-\$55,700,000	-\$55,700,000	\$0	-\$55,700,000	-\$55,700,000
▶ Eliminate fish tissue analysis	-\$364,830	\$0	-\$364,830	-\$364,830	\$0	-\$364,830
▶ Reduce litter grants to localities	\$0	-\$255,000	-\$255,000	\$0	-\$255,000	-\$255,000
▶ Reduce funding to the Virginia Water Facilities Revolving loan program	-\$847,720	\$0	-\$847,720	-\$847,720	\$0	-\$847,720
▶ Reduce funding for waste tire pile cleanup	\$0	-\$1,500,000	-\$1,500,000	\$0	-\$1,500,000	-\$1,500,000
▶ Reduce local water supply planning grants	-\$20,000	\$0	-\$20,000	-\$20,000	\$0	-\$20,000
▶ Reduce funding to Chesapeake Bay Foundation	-\$20,000	\$0	-\$20,000	-\$20,000	\$0	-\$20,000
▶ Reduce citizen water quality monitoring grants	-\$20,000	\$0	-\$20,000	-\$20,000	\$0	-\$20,000
▶ Reduce funding for Chesapeake Bay monitoring	-\$149,276	\$0	-\$149,276	-\$149,276	\$0	-\$149,276
Total recommended budget actions	-\$2,534,797	-\$57,455,000	-\$59,989,797	-\$2,534,797	-\$57,455,000	-\$59,989,797
Total recommended funding	\$35,570,673	\$119,454,797	\$155,025,470	\$35,570,673	\$119,454,797	\$155,025,470
Position level:						
Legislative appropriation	392.50	503.50	896.00	392.50	503.50	896.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	392.50	503.50	896.00	392.50	503.50	896.00
DEPARTMENT OF GAME AND INLAND FISHERIES						
Legislative appropriation	\$0	\$52,173,376	\$52,173,376	\$0	\$52,173,376	\$52,173,376
Recommended budget actions:						
▶ Increase federal fund appropriation		\$1,300,000		\$0	\$1,300,000	\$1,300,000
Total recommended budget actions		\$1,300,000		\$0	\$1,300,000	\$1,300,000
Total recommended funding	\$0	\$53,473,376	\$53,473,376	\$0	\$53,473,376	\$53,473,376
Position level:						
Legislative appropriation	0.00	496.00	496.00	0.00	496.00	496.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	496.00	496.00	0.00	496.00	496.00
DEPARTMENT OF HISTORIC RESOURCES						
Legislative appropriation	\$4,162,950	\$1,779,655	\$5,942,605	\$4,162,950	\$1,779,655	\$5,942,605
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$30,302	\$0	-\$30,302	-\$30,302	\$0	-\$30,302
▶ Distribute amounts for real estate fees to agency budgets	\$9,857	\$0	\$9,857	\$9,857	\$0	\$9,857
▶ Adjust funding for payroll service bureau costs	\$83	\$0	\$83	\$83	\$0	\$83

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Redefine easement position	-\$17,600	\$0	-\$17,600	-\$17,600	\$0	-\$17,600
▶ Restructure business units	-\$26,252	\$26,252	\$0	-\$26,252	\$26,252	\$0
▶ Eliminate program manager position	-\$49,604	\$0	-\$49,604	-\$49,604	\$0	-\$49,604
▶ Reduce pass-through funding to Montpelier	-\$100,650	\$0	-\$100,650	-\$100,650	\$0	-\$100,650
▶ Reduce funding for threatened sites program	-\$22,500	\$0	-\$22,500	-\$22,500	\$0	-\$22,500
▶ Reduce funding for statewide survey program	-\$70,000	\$0	-\$70,000	-\$70,000	\$0	-\$70,000
▶ Eliminate collections staff position	-\$58,450	\$0	-\$58,450	-\$58,450	\$0	-\$58,450
▶ Eliminate funding for Civil War Battlefield Preservation competitive grant program	-\$190,000	\$0	-\$190,000	-\$190,000	\$0	-\$190,000
▶ Eliminate regional archaeologist position	-\$62,000	\$0	-\$62,000	-\$62,000	\$0	-\$62,000
▶ Reduce funding for incentives and bonuses	-\$10,000	\$0	-\$10,000	-\$10,000	\$0	-\$10,000
▶ Provide additional funding for Montpelier matching grant	\$36,076	\$0	\$36,076	\$36,076	\$0	\$36,076
Total recommended budget actions	-\$591,342	\$26,252	-\$565,090	-\$591,342	\$26,252	-\$565,090
Total recommended funding	\$3,571,608	\$1,805,907	\$5,377,515	\$3,571,608	\$1,805,907	\$5,377,515
Position level:						
Legislative appropriation	30.50	18.50	49.00	30.50	18.50	49.00
Recommended budget actions	(3.50)	0.50	(3.00)	(3.50)	0.50	(3.00)
Total recommended positions	27.00	19.00	46.00	27.00	19.00	46.00

MARINE RESOURCES COMMISSION

Legislative appropriation	\$10,022,858	\$9,728,385	\$19,751,243	\$10,022,858	\$9,728,385	\$19,751,243
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$326,234	\$0	-\$326,234	-\$326,234	\$0	-\$326,234
▶ Provide appropriation for oyster replenishment grant	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000
▶ Provide appropriation for increased joint enforcement action funding	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
▶ Distribute amounts for real estate fees to agency budgets	\$11,334	\$0	\$11,334	\$11,334	\$0	\$11,334
▶ Increase appropriation for federal law enforcement grants	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
▶ Increase appropriation for oyster replenishment grants	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000
▶ Provide funding for payroll service bureau costs	\$17,820	\$0	\$17,820	\$17,820	\$0	\$17,820
▶ Fund rent increase for headquarters office	\$10,068	\$0	\$10,068	\$18,936	\$0	\$18,936
▶ Supplant general fund support in law enforcement with special funds	-\$300,000	\$300,000	\$0	-\$300,000	\$300,000	\$0
▶ Supplant general fund support in habitat management with special funds	-\$421,000	\$421,000	\$0	-\$421,000	\$421,000	\$0
▶ Reduce annual payment to the Potomac River Fisheries Commission	-\$26,250	\$0	-\$26,250	-\$26,250	\$0	-\$26,250
▶ Eliminate payment for rapa whelk work	-\$40,000	\$0	-\$40,000	-\$40,000	\$0	-\$40,000

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Create efficiencies in the Law Enforcement Division	-\$237,844	\$0	-\$237,844	-\$237,844	\$0	-\$237,844
▶ Supplant general fund support in law enforcement with federal funds	-\$100,000	\$100,000	\$0	-\$100,000	\$100,000	\$0
▶ Eliminate general fund support of oyster replenishment	-\$297,000	\$0	-\$297,000	-\$297,000	\$0	-\$297,000
▶ Provide support for Tangier seawall project	\$360,000	\$0	\$360,000	\$12,000	\$0	\$12,000
Total recommended budget actions	-\$1,349,106	\$3,321,000	\$1,971,894	-\$1,688,238	\$3,321,000	\$1,632,762
Total recommended funding	\$8,673,752	\$13,049,385	\$21,723,137	\$8,334,620	\$13,049,385	\$21,384,005
Position level:						
Legislative appropriation	136.50	23.00	159.50	136.50	23.00	159.50
Recommended budget actions	(10.00)	10.00	0.00	(10.00)	10.00	0.00
Total recommended positions	126.50	33.00	159.50	126.50	33.00	159.50

VIRGINIA MUSEUM OF NATURAL HISTORY

Legislative appropriation	\$2,661,503	\$795,752	\$3,457,255	\$2,661,503	\$795,752	\$3,457,255
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$48,931	\$0	-\$48,931	-\$48,931	\$0	-\$48,931
▶ Adjust funding for payroll service bureau costs	\$8,800	\$0	\$8,800	\$8,800	\$0	\$8,800
▶ Close Douglas Avenue site	-\$13,312	\$0	-\$13,312	-\$13,312	\$0	-\$13,312
▶ Decrease contractual custodial services	-\$19,558	\$0	-\$19,558	-\$19,558	\$0	-\$19,558
▶ Achieve energy efficiencies at Starling Avenue	-\$69,441	\$0	-\$69,441	-\$69,441	\$0	-\$69,441
▶ Substitute nongeneral funds for lab tech position	-\$17,375	\$0	-\$17,375	-\$17,375	\$0	-\$17,375
▶ Reclassify research positions to part-time	-\$87,254	\$0	-\$87,254	-\$87,254	\$0	-\$87,254
▶ Close on Sundays and holidays	-\$7,500	\$0	-\$7,500	-\$7,500	\$0	-\$7,500
▶ Improve the efficiency of agency support services	-\$41,477	\$0	-\$41,477	-\$41,477	\$0	-\$41,477
▶ Change funding source for educator position	-\$5,340	\$0	-\$5,340	-\$5,340	\$0	-\$5,340
Total recommended budget actions	-\$301,388	\$0	-\$301,388	-\$301,388	\$0	-\$301,388
Total recommended funding	\$2,360,115	\$795,752	\$3,155,867	\$2,360,115	\$795,752	\$3,155,867
Position level:						
Legislative appropriation	38.00	9.50	47.50	38.00	9.50	47.50
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	38.00	9.50	47.50	38.00	9.50	47.50

OFFICE OF NATURAL RESOURCES TOTAL

Grand total recommended funds	\$94,665,161	\$270,360,715	\$365,025,876	\$94,326,029	\$270,360,715	\$364,686,744
Grand total recommended positions	1,008.50	1,161.50	2,170.00	1,008.50	1,161.50	2,170.00

Office of Public Safety



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF PUBLIC SAFETY						
Legislative appropriation	\$805,651	\$0	\$805,651	\$805,651	\$0	\$805,651
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$109,563	\$0	-\$109,563	-\$109,563	\$0	-\$109,563
▶ Distribute the fall 2008 budget reductions	-\$90,823	\$0	-\$90,823	-\$90,823	\$0	-\$90,823
▶ Consolidate support positions in Cabinet	-\$56,601	\$0	-\$56,601	-\$56,601	\$0	-\$56,601
Total recommended budget actions	-\$256,987	\$0	-\$256,987	-\$256,987	\$0	-\$256,987
Total recommended funding	\$548,664	\$0	\$548,664	\$548,664	\$0	\$548,664
Position level:						
Legislative appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	6.00	0.00	6.00	6.00	0.00	6.00
COMMONWEALTH'S ATTORNEYS' SERVICES COUNCIL						
Legislative appropriation	\$700,479	\$38,450	\$738,929	\$700,479	\$38,450	\$738,929
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$28,697	\$0	-\$28,697	-\$28,697	\$0	-\$28,697
▶ Add funding for Department of Justice grant	\$0	\$100,000	\$100,000	\$0	\$0	\$0
▶ Eliminate legal research materials	-\$1,538	\$0	-\$1,538	-\$1,538	\$0	-\$1,538
▶ Eliminate brief bank and resource center	-\$5,214	\$0	-\$5,214	-\$5,214	\$0	-\$5,214
▶ Reduce agency operating costs	-\$1,500	\$0	-\$1,500	-\$1,500	\$0	-\$1,500
▶ Eliminate training program	-\$6,000	\$0	-\$6,000	-\$6,000	\$0	-\$6,000
▶ Reduce funding for Virginia Commonwealth's Attorney Association annual meeting	-\$11,823	\$0	-\$11,823	-\$11,823	\$0	-\$11,823
▶ Reduce funding for executive training program	-\$8,000	\$0	-\$8,000	-\$8,000	\$0	-\$8,000
▶ Eliminate funding for curriculum committee meeting	-\$2,000	\$0	-\$2,000	-\$2,000	\$0	-\$2,000
▶ Reduce funding for Spring Institute training program	-\$31,000	\$0	-\$31,000	-\$31,000	\$0	-\$31,000
Total recommended budget actions	-\$95,772	\$100,000	\$4,228	-\$95,772	\$0	-\$95,772
Total recommended funding	\$604,707	\$138,450	\$743,157	\$604,707	\$38,450	\$643,157
Position level:						
Legislative appropriation	7.00	0.00	7.00	7.00	0.00	7.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	7.00	0.00	7.00	7.00	0.00	7.00
DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL						
Legislative appropriation	\$0	\$512,454,464	\$512,454,464	\$0	\$512,454,464	\$512,454,464
Recommended budget actions:						
▶ Increase merchandise for resale	\$0	\$15,000,000	\$15,000,000	\$0	\$15,000,000	\$15,000,000
Total recommended budget actions	\$0	\$15,000,000	\$15,000,000	\$0	\$15,000,000	\$15,000,000
Total recommended funding	\$0	\$527,454,464	\$527,454,464	\$0	\$527,454,464	\$527,454,464
Position level:						
Legislative appropriation	0.00	1,048.00	1,048.00	0.00	1,048.00	1,048.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	1,048.00	1,048.00	0.00	1,048.00	1,048.00

DEPARTMENT OF CORRECTIONAL EDUCATION

Legislative appropriation	\$58,016,950	\$2,488,407	\$60,505,357	\$58,016,950	\$2,488,407	\$60,505,357
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$658,901	\$0	-\$658,901	-\$658,901	\$0	-\$658,901
▶ Distribute amounts for real estate fees to agency budgets	\$337	\$0	\$337	\$337	\$0	\$337
▶ Adjust funding for payroll service bureau costs	\$1,190	\$0	\$1,190	\$1,190	\$0	\$1,190
▶ Reduce personnel costs due to correctional facility closures	-\$2,332,160	\$0	-\$2,332,160	-\$2,332,160	\$0	-\$2,332,160
Total recommended budget actions	-\$2,989,534	\$0	-\$2,989,534	-\$2,989,534	\$0	-\$2,989,534
Total recommended funding	\$55,027,416	\$2,488,407	\$57,515,823	\$55,027,416	\$2,488,407	\$57,515,823
Position level:						
Legislative appropriation	759.05	15.50	774.55	759.05	15.50	774.55
Recommended budget actions	(34.00)	0.00	(34.00)	(34.00)	0.00	(34.00)
Total recommended positions	725.05	15.50	740.55	725.05	15.50	740.55

DEPARTMENT OF CORRECTIONS

Legislative appropriation	\$974,791,129	\$59,904,963	\$1,034,696,092	\$974,791,129	\$59,904,963	\$1,034,696,092
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$17,367,279	\$0	-\$17,367,279	-\$17,367,279	\$0	-\$17,367,279
▶ Increase appropriation for correctional enterprises	\$0	\$6,000,000	\$6,000,000	\$0	\$6,000,000	\$6,000,000
▶ Increase appropriation of corrections construction unit	\$0	\$1,100,000	\$1,100,000	\$0	\$1,100,000	\$1,100,000
▶ Distribute amounts for real estate fees to agency budgets	\$259,101	\$0	\$259,101	\$259,101	\$0	\$259,101
▶ Increase appropriation for federal grant	\$0	\$200,000	\$200,000	\$0	\$200,000	\$200,000
▶ Increase funding for inmate medical costs	\$4,668,846	\$0	\$4,668,846	\$4,668,846	\$0	\$4,668,846
▶ Replace out-of-state inmate revenue	\$8,700,000	\$0	\$8,700,000	\$8,700,000	\$0	\$8,700,000
▶ Close Botetourt Correctional Center	-\$2,387,991	\$0	-\$2,387,991	-\$2,546,339	\$0	-\$2,546,339
▶ Close Brunswick Correctional Center	-\$19,895,069	\$0	-\$19,895,069	-\$20,347,725	\$0	-\$20,347,725

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Capture information system development balances	-\$4,642,100	-\$400,000	-\$5,042,100	-\$5,629,393	-\$400,000	-\$6,029,393
▶ Eliminate payment in lieu of taxes for prisons	-\$1,429,575	\$0	-\$1,429,575	-\$1,429,575	\$0	-\$1,429,575
▶ House additional out-of-state inmates	-\$9,867,000	\$10,047,988	\$180,988	-\$9,867,000	\$10,047,988	\$180,988
▶ Capture savings from increased efficiency in use of pharmaceuticals	-\$150,000	\$0	-\$150,000	-\$150,000	\$0	-\$150,000
▶ Fund additional prison costs resulting from legislation	\$54,101	\$0	\$54,101	\$0	\$0	\$0
▶ Provide funding for training for evidence-based practices	\$0	\$150,000	\$150,000	\$0	\$150,000	\$150,000
Total recommended budget actions	-\$42,056,966	\$17,097,988	-\$24,958,978	-\$43,709,364	\$17,097,988	-\$26,611,376
Total recommended funding	\$932,734,163	\$77,002,951	\$1,009,737,114	\$931,081,765	\$77,002,951	\$1,008,084,716
Position level:						
Legislative appropriation	12,721.50	217.50	12,939.00	12,721.50	217.50	12,939.00
Recommended budget actions	(570.00)	0.00	(570.00)	(570.00)	0.00	(570.00)
Total recommended positions	12,151.50	217.50	12,369.00	12,151.50	217.50	12,369.00

DEPARTMENT OF CRIMINAL JUSTICE SERVICES

Legislative appropriation	\$237,442,277	\$54,641,709	\$292,083,986	\$237,442,277	\$54,641,709	\$292,083,986
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$157,928	\$0	-\$157,928	-\$157,928	\$0	-\$157,928
▶ Increase appropriation for private security and asset forfeiture	\$0	\$1,561,000	\$1,561,000	\$0	\$1,561,000	\$1,561,000
▶ Reduce federal revenue appropriation	\$0	-\$3,982,265	-\$3,982,265	\$0	-\$3,982,265	-\$3,982,265
▶ Increase funding for Internet Crimes Against Children task forces	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
▶ Reduce regional training academy awards	-\$464,843	\$0	-\$464,843	-\$464,843	\$0	-\$464,843
▶ Reduce court appointed special advocate grants	-\$218,485	\$0	-\$218,485	-\$218,485	\$0	-\$218,485
▶ Eliminate vacant positions	-\$332,100	-\$187,867	-\$519,967	-\$332,100	-\$187,867	-\$519,967
▶ Reduce sexual assault grants	-\$67,500	\$0	-\$67,500	-\$67,500	\$0	-\$67,500
▶ Reduce grant for Virginia Center for Policing Innovation	-\$15,000	\$0	-\$15,000	-\$15,000	\$0	-\$15,000
▶ Reduce grants for offender re-entry and transition services	-\$370,727	\$0	-\$370,727	-\$370,727	\$0	-\$370,727
▶ Reduce school resource officer awards	-\$464,843	\$0	-\$464,843	-\$464,843	\$0	-\$464,843
▶ Reduce Victim-Witness grants	-\$465,000	\$0	-\$465,000	-\$465,000	\$0	-\$465,000
▶ Reduce HB599 funding	-\$40,874,888	\$4,150,224	-\$36,724,664	-\$47,561,749	\$10,837,085	-\$36,724,664
Total recommended budget actions	-\$43,181,314	\$1,541,092	-\$41,640,222	-\$49,868,175	\$8,227,953	-\$41,640,222
Total recommended funding	\$194,260,963	\$56,182,801	\$250,443,764	\$187,574,102	\$62,869,662	\$250,443,764
Position level:						
Legislative appropriation	57.50	71.50	129.00	57.50	71.50	129.00
Recommended budget actions	(4.00)	(3.00)	(7.00)	(4.00)	(3.00)	(7.00)
Total recommended positions	53.50	68.50	122.00	53.50	68.50	122.00

DEPARTMENT OF EMERGENCY MANAGEMENT

Legislative appropriation	\$5,077,158	\$38,918,897	\$43,996,055	\$5,077,158	\$38,918,897	\$43,996,055
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	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-120,036	\$0	-\$120,036	-120,036	\$0	-\$120,036
▶ Distribute amounts for real estate fees to agency budgets	\$6,911	\$0	\$6,911	\$6,911	\$0	\$6,911
▶ Adjust funding for payroll service bureau costs	-\$4,861	\$0	-\$4,861	-\$4,861	\$0	-\$4,861
▶ Reduce training and travel	-\$13,474	\$0	-\$13,474	-\$13,474	\$0	-\$13,474
▶ Reduce one administrative position	-\$33,441	\$0	-\$33,441	-\$33,441	\$0	-\$33,441
▶ Reduce wage employees	-\$86,867	\$0	-\$86,867	-\$86,867	\$0	-\$86,867
▶ Change funding for a communicator to Urban Area Security Initiative funding	-\$46,607	\$46,607	\$0	-\$46,607	\$46,607	\$0
▶ Change funding for a Fusion Center analyst to State Homeland Security funding	-\$58,945	\$58,945	\$0	-\$58,945	\$58,945	\$0
▶ Reduce number of hazardous materials regions	-\$80,000	\$0	-\$80,000	-\$80,000	\$0	-\$80,000
▶ Eliminate overtime	-\$5,000	\$0	-\$5,000	-\$5,000	\$0	-\$5,000
▶ Reduce Search and Rescue training	-\$30,000	\$0	-\$30,000	-\$30,000	\$0	-\$30,000
▶ Change funding for a Fusion Center analyst to Urban Area Security Initiative funding	-\$58,945	\$58,945	\$0	-\$58,945	\$58,945	\$0
▶ Change funding for a hazardous materials specialist to National Capital Region Urban Area Security Initiative funding	-\$90,182	\$90,182	\$0	-\$90,182	\$90,182	\$0
Total recommended budget actions	-\$621,447	\$254,679	-\$366,768	-\$621,447	\$254,679	-\$366,768
Total recommended funding	\$4,455,711	\$39,173,576	\$43,629,287	\$4,455,711	\$39,173,576	\$43,629,287
Position level:						
Legislative appropriation	54.75	83.25	138.00	54.75	83.25	138.00
Recommended budget actions	(13.90)	13.90	0.00	(13.90)	13.90	0.00
Total recommended positions	40.85	97.15	138.00	40.85	97.15	138.00

DEPARTMENT OF FIRE PROGRAMS

Legislative appropriation	\$2,397,259	\$31,199,413	\$33,596,672	\$2,397,259	\$31,199,413	\$33,596,672
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$24,228	\$0	-\$24,228	-\$24,228	\$0	-\$24,228
▶ Distribute amounts for real estate fees to agency budgets	\$2,593	\$0	\$2,593	\$2,593	\$0	\$2,593
▶ Increase bookstore appropriation to match projected revenues	\$0	\$98,845	\$98,845	\$0	\$98,845	\$98,845
▶ Reduce wage hours	-\$8,724	\$0	-\$8,724	-\$8,724	\$0	-\$8,724
▶ Eliminate wage position	-\$22,398	\$0	-\$22,398	-\$22,398	\$0	-\$22,398
▶ Hold position vacant	-\$90,435	\$0	-\$90,435	-\$20,550	\$0	-\$20,550
▶ Eliminate manager position	-\$89,887	\$0	-\$89,887	-\$89,887	\$0	-\$89,887
Total recommended budget actions	-\$233,079	\$98,845	-\$134,234	-\$163,194	\$98,845	-\$64,349
Total recommended funding	\$2,164,180	\$31,298,258	\$33,462,438	\$2,234,065	\$31,298,258	\$33,532,323
Position level:						
Legislative appropriation	30.00	43.00	73.00	30.00	43.00	73.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	29.00	43.00	72.00	29.00	43.00	72.00

DEPARTMENT OF FORENSIC SCIENCE

Legislative appropriation	\$34,938,042	\$3,026,279	\$37,964,321	\$34,938,042	\$3,026,279	\$37,964,321
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$776,548	\$0	-\$776,548	-\$776,548	\$0	-\$776,548
▶ Reduce appropriation to reflect completion of grant	\$0	-\$1,520,295	-\$1,520,295	\$0	-\$1,520,295	-\$1,520,295
▶ Distribute amounts for real estate fees to agency budgets	\$27,661	\$0	\$27,661	\$27,661	\$0	\$27,661
▶ Transfer appropriation for facility expenses of the western Office of the Chief Medical Examiner	\$206,000	\$0	\$206,000	\$206,000	\$0	\$206,000
▶ Increase funding for court testimony to comply with Supreme Court ruling	\$789,175	\$0	\$789,175	\$789,175	\$0	\$789,175
▶ Eliminate prepayments	-\$36,397	\$0	-\$36,397	\$0	\$0	\$0
Total recommended budget actions	\$209,891	-\$1,520,295	-\$1,310,404	\$246,288	-\$1,520,295	-\$1,274,007
Total recommended funding	\$35,147,933	\$1,505,984	\$36,653,917	\$35,184,330	\$1,505,984	\$36,690,314
Position level:						
Legislative appropriation	316.00	0.00	316.00	316.00	0.00	316.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	316.00	0.00	316.00	316.00	0.00	316.00

DEPARTMENT OF JUVENILE JUSTICE

Legislative appropriation	\$207,074,329	\$5,463,125	\$212,537,454	\$207,074,329	\$5,463,125	\$212,537,454
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$2,908,999	\$0	-\$2,908,999	-\$2,908,999	\$0	-\$2,908,999
▶ Distribute amounts for real estate fees to agency budgets	\$24,548	\$0	\$24,548	\$24,548	\$0	\$24,548
▶ Reduce central office administrative positions	-\$52,160	\$0	-\$52,160	-\$52,160	\$0	-\$52,160
▶ Reduce support costs in court service units	-\$180,000	\$0	-\$180,000	-\$180,000	\$0	-\$180,000
▶ Eliminate court service unit positions	-\$1,128,000	\$0	-\$1,128,000	-\$1,128,000	\$0	-\$1,128,000
▶ Close Natural Bridge Juvenile Correctional Center	-\$2,798,648	\$0	-\$2,798,648	-\$2,798,648	\$0	-\$2,798,648
▶ Reduce Division of Administration and Finance's operating budget	-\$51,838	\$0	-\$51,838	-\$51,838	\$0	-\$51,838
▶ Eliminate central office positions in two divisions	-\$482,061	\$0	-\$482,061	-\$482,061	\$0	-\$482,061
▶ Eliminate juvenile correctional center positions in central office	-\$131,377	\$0	-\$131,377	-\$131,377	\$0	-\$131,377
▶ Reduce pass-through funding for local programs	-\$2,521,052	\$0	-\$2,521,052	-\$2,521,052	\$0	-\$2,521,052
▶ Reduce contract services funding	-\$536,209	\$0	-\$536,209	-\$536,209	\$0	-\$536,209
Total recommended budget actions	-\$10,765,796	\$0	-\$10,765,796	-\$10,765,796	\$0	-\$10,765,796
Total recommended funding	\$196,308,533	\$5,463,125	\$201,771,658	\$196,308,533	\$5,463,125	\$201,771,658

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Position level:						
Legislative appropriation	2,375.50	16.00	2,391.50	2,375.50	16.00	2,391.50
Recommended budget actions	(108.50)	3.00	(105.50)	(108.50)	3.00	(105.50)
Total recommended positions	2,267.00	19.00	2,286.00	2,267.00	19.00	2,286.00

DEPARTMENT OF MILITARY AFFAIRS

Legislative appropriation	\$9,992,852	\$30,851,259	\$40,844,111	\$9,992,852	\$30,851,259	\$40,844,111
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$162,260	\$0	-\$162,260	-\$162,260	\$0	-\$162,260
▶ Reduce special fund appropriation	\$0	-\$350,791	-\$350,791	\$0	-\$350,791	-\$350,791
▶ Distribute amounts for real estate fees to agency budgets	\$1,474	\$0	\$1,474	\$1,474	\$0	\$1,474
▶ Increase nongeneral fund appropriation to match available cooperative funding agreement funds	\$0	\$9,000,000	\$9,000,000	\$0	\$9,000,000	\$9,000,000
▶ Increase nongeneral fund appropriation for administrative functions	\$0	\$8,208	\$8,208	\$0	\$8,208	\$8,208
▶ Increase funding for state tuition assistance program	\$212,703	\$0	\$212,703	\$212,703	\$0	\$212,703
▶ Increase information technology efficiencies	-\$105,000	\$0	-\$105,000	-\$105,000	\$0	-\$105,000
▶ Reduce purchase of discretionary items for the Air Guard	-\$14,167	-\$42,500	-\$56,667	-\$14,167	-\$42,500	-\$56,667
▶ Close armories	-\$115,000	\$0	-\$115,000	-\$115,000	\$0	-\$115,000
▶ Reduce operating costs of Commonwealth Challenge Program	-\$43,340	-\$77,000	-\$120,340	-\$43,340	-\$77,000	-\$120,340
▶ Reduce purchase of discretionary items for the Virginia Defense Force	-\$15,513	\$0	-\$15,513	-\$15,513	\$0	-\$15,513
▶ Reduce hours worked by Virginia Defense Force wage employees	-\$5,000	\$0	-\$5,000	-\$5,000	\$0	-\$5,000
▶ Reduce purchase of discretionary items for Commonwealth Challenge Program	-\$65,349	-\$116,200	-\$181,549	-\$65,349	-\$116,200	-\$181,549
▶ Reduce discretionary operating costs	-\$5,300	\$0	-\$5,300	-\$5,300	\$0	-\$5,300
▶ Reduce recruitment incentives	-\$180,000	\$0	-\$180,000	-\$180,000	\$0	-\$180,000
Total recommended budget actions	-\$496,752	\$8,421,717	\$7,924,965	-\$496,752	\$8,421,717	\$7,924,965
Total recommended funding	\$9,496,100	\$39,272,976	\$48,769,076	\$9,496,100	\$39,272,976	\$48,769,076
Position level:						
Legislative appropriation	45.47	306.03	351.50	45.47	306.03	351.50
Recommended budget actions	0.00	7.00	7.00	0.00	7.00	7.00
Total recommended positions	45.47	313.03	358.50	45.47	313.03	358.50

DEPARTMENT OF STATE POLICE

Legislative appropriation	\$215,438,872	\$73,161,877	\$288,600,749	\$215,438,872	\$73,161,877	\$288,600,749
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$3,438,965	\$0	-\$3,438,965	-\$3,438,965	\$0	-\$3,438,965
▶ Distribute amounts for real estate fees to agency budgets	\$47,825	\$0	\$47,825	\$47,825	\$0	\$47,825

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide funding for Statewide Agencies Radio System (STARS) project maintenance	\$0	\$4,726,117	\$4,726,117	\$0	\$6,665,535	\$6,665,535
▶ Delay filling a sworn position	\$0	\$0	\$0	-\$155,412	\$0	-\$155,412
▶ Supplant State Police's aviation unit general fund support	-\$116,988	\$116,988	\$0	-\$116,988	\$116,988	\$0
▶ Reduce the State Police aviation fleet	-\$353,451	\$0	-\$353,451	-\$353,451	\$0	-\$353,451
▶ Eliminate wage positions	-\$1,582,000	\$0	-\$1,582,000	-\$1,582,000	\$0	-\$1,582,000
▶ Defer purchase of patrol vehicles	-\$1,250,500	\$0	-\$1,250,500	-\$1,250,000	\$0	-\$1,250,000
▶ Postpone 116th Basic Trooper School	-\$3,363,055	\$0	-\$3,363,055	-\$2,009,565	\$0	-\$2,009,565
▶ Postpone 117th Basic School	-\$287,604	\$0	-\$287,604	-\$1,809,059	\$0	-\$1,809,059
▶ Postpone 118th Basic School	\$0	\$0	\$0	-\$1,265,518	\$0	-\$1,265,518
▶ Supplant State Police's medical evacuation operations general fund support	-\$1,000,000	\$1,000,000	\$0	-\$1,000,000	\$1,000,000	\$0
▶ Supplant counter-terrorism general fund support with casualty and property tax revenue	-\$4,823,210	\$4,823,210	\$0	-\$4,823,210	\$4,823,210	\$0
Total recommended budget actions	-\$16,167,948	\$10,666,315	-\$5,501,633	-\$17,756,343	\$12,605,733	-\$5,150,610
Total recommended funding	\$199,270,924	\$83,828,192	\$283,099,116	\$197,682,529	\$85,767,610	\$283,450,139
Position level:						
Legislative appropriation	2,429.00	383.00	2,812.00	2,429.00	383.00	2,812.00
Recommended budget actions	0.00	22.00	22.00	0.00	34.00	34.00
Total recommended positions	2,429.00	405.00	2,834.00	2,429.00	417.00	2,846.00

DEPARTMENT OF VETERANS SERVICES

Legislative appropriation	\$7,551,661	\$35,409,719	\$42,961,380	\$7,551,661	\$35,409,719	\$42,961,380
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$146,384	\$0	-\$146,384	-\$146,384	\$0	-\$146,384
▶ Distribute amounts for real estate fees to agency budgets	\$7,207	\$0	\$7,207	\$7,207	\$0	\$7,207
▶ Reduce expenses associated with board meetings	-\$8,000	\$0	-\$8,000	-\$8,000	\$0	-\$8,000
▶ Reduce hours for support position	-\$32,300	\$0	-\$32,300	-\$32,300	\$0	-\$32,300
▶ Reduce administrative costs in benefits office	-\$75,000	\$0	-\$75,000	-\$75,000	\$0	-\$75,000
▶ Reduce use of contract human resources services	-\$50,000	\$0	-\$50,000	-\$50,000	\$0	-\$50,000
▶ Eliminate policy and planning assistant position	-\$10,000	\$0	-\$10,000	-\$10,000	\$0	-\$10,000
▶ Reduce Virginia War Memorial vehicle expense	-\$6,000	\$0	-\$6,000	-\$6,000	\$0	-\$6,000
▶ Transfer administrative costs to nongeneral fund	-\$193,000	\$193,000	\$0	-\$193,000	\$193,000	\$0
▶ Reduce administrative costs	-\$7,200	\$0	-\$7,200	-\$7,200	\$0	-\$7,200
▶ Transfer Virginia War Memorial expenditures to nongeneral fund	-\$12,366	\$12,366	\$0	-\$12,366	\$12,366	\$0
▶ Provide for receipt of federal grants for the Virginia Wounded Warrior program	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000

	Fiscal Year 2011			Fiscal Year 2012		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Provide appropriation for Veterans Services Foundation	\$0	\$40,000	\$40,000	\$0	\$40,000	\$40,000
▶ Hire part-time director of health care planning	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000
Total recommended budget actions	-\$533,043	\$395,366	-\$137,677	-\$533,043	\$395,366	-\$137,677
Total recommended funding	\$7,018,618	\$35,805,085	\$42,823,703	\$7,018,618	\$35,805,085	\$42,823,703
Position level:						
Legislative appropriation	100.00	509.00	609.00	100.00	509.00	609.00
Recommended budget actions	(1.00)	0.00	(1.00)	(1.00)	0.00	(1.00)
Total recommended positions	99.00	509.00	608.00	99.00	509.00	608.00

VIRGINIA PAROLE BOARD

Legislative appropriation	\$757,589	\$0	\$757,589	\$757,589	\$0	\$757,589
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$18,279	\$0	-\$18,279	-\$18,279	\$0	-\$18,279
▶ Convert full-time members to half-time status	\$0	\$0	\$0	-\$125,903	\$0	-\$125,903
Total recommended budget actions	-\$18,279	\$0	-\$18,279	-\$144,182	\$0	-\$144,182
Total recommended funding	\$739,310	\$0	\$739,310	\$613,407	\$0	\$613,407
Position level:						
Legislative appropriation	5.60	0.00	5.60	5.60	0.00	5.60
Recommended budget actions	(2.60)	0.00	(2.60)	(2.60)	0.00	(2.60)
Total recommended positions	3.00	0.00	3.00	3.00	0.00	3.00

COMPENSATION BOARD

Legislative appropriation	\$631,050,421	\$20,229,597	\$651,280,018	\$631,050,421	\$20,229,597	\$651,280,018
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$215,259	\$0	-\$215,259	-\$215,259	\$0	-\$215,259
▶ Annualize funding to support newly opened local and regional jails	\$5,881,603	\$0	\$5,881,603	\$5,881,603	\$0	\$5,881,603
▶ Restore one-time reduction strategy	\$113,490	\$0	\$113,490	\$113,490	\$0	\$113,490
▶ Reverse Technology Trust Fund general fund supplant	\$1,498,213	\$0	\$1,498,213	\$1,498,213	\$0	\$1,498,213
▶ Adjust funding for payroll service bureau costs	-\$35	\$0	-\$35	-\$35	\$0	-\$35
▶ Provide staffing for new jails	\$2,326,937	\$0	\$2,326,937	\$2,443,441	\$0	\$2,443,441
▶ Provide funding for increases in the cost of reimbursements for Constitutional Officer retirement	\$1,384,915	\$0	\$1,384,915	\$1,384,915	\$0	\$1,384,915
▶ Provide funding for increases in the cost of reimbursements for Constitutional Officer group life insurance	\$299,153	\$0	\$299,153	\$299,153	\$0	\$299,153
▶ Provide funding for the cost of housing state responsible inmates in local and regional jails	\$1,564,920	\$0	\$1,564,920	\$878,400	\$0	\$878,400
▶ Implement across-the-board reduction on Commonwealth's Attorneys	-\$2,522,576	\$0	-\$2,522,576	-\$2,522,576	\$0	-\$2,522,576
▶ Reduce discretionary expenditures	-\$2,818	\$0	-\$2,818	-\$2,818	\$0	-\$2,818

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Eliminate and consolidate agency responsibilities	-\$218,409	\$0	-\$218,409	-\$218,409	\$0	-\$218,409
▶ Reduce office space	-\$5,000	\$0	-\$5,000	-\$5,000	\$0	-\$5,000
▶ Implement across-the-board reduction on Commissioners of Revenue offices	-\$536,748	\$0	-\$536,748	-\$536,748	\$0	-\$536,748
▶ Restore reductions to constitutional offices	-\$14,291,113	\$0	-\$14,291,113	-\$14,291,113	\$0	-\$14,291,113
▶ Implement across-the-board reduction on Treasurers' offices	-\$530,681	\$0	-\$530,681	-\$530,681	\$0	-\$530,681
▶ Implement across-the-board reduction on Directors of Finance offices	-\$310,651	\$0	-\$310,651	-\$310,651	\$0	-\$310,651
▶ Implement across-the-board reduction on Circuit Court Clerks' offices	-\$1,481,378	\$0	-\$1,481,378	-\$1,481,378	\$0	-\$1,481,378
▶ Shift mainframe support costs to local and regional users of the Local Inmate Data System	-\$102,000	\$0	-\$102,000	-\$102,000	\$0	-\$102,000
▶ Reduce administrative overhead to contractor for support of victim notification program	-\$11,221	\$0	-\$11,221	-\$11,221	\$0	-\$11,221
▶ Supplant general fund support for dispatchers	-\$2,000,000	\$2,000,000	\$0	-\$2,000,000	\$2,000,000	\$0
▶ Eliminate state support for retirement and life insurance premiums to constitutional offices	-\$30,820,798	\$0	-\$30,820,798	-\$30,820,798	\$0	-\$30,820,798
▶ Suspend Career Development Program funding	-\$5,675,021	\$0	-\$5,675,021	-\$5,675,021	\$0	-\$5,675,021
▶ Remove state aid for local office operations for the commissioners of the revenue	-\$9,000,444	\$0	-\$9,000,444	-\$9,000,444	\$0	-\$9,000,444
▶ Remove state aid for local office operations for the treasurers	-\$8,425,825	\$0	-\$8,425,825	-\$8,425,825	\$0	-\$8,425,825
▶ Remove state aid for local office operations for the directors of finance	-\$5,162,339	\$0	-\$5,162,339	-\$5,162,339	\$0	-\$5,162,339
▶ Supplant circuit court clerks' operating costs with Technology Trust Fund revenue	-\$1,498,213	\$0	-\$1,498,213	-\$1,498,213	\$0	-\$1,498,213
▶ Adjust liability insurance and bond premium payments	-\$1,650,374	\$0	-\$1,650,374	-\$1,650,374	\$0	-\$1,650,374
▶ Achieve savings generated by the early release of inmates from prisons	-\$2,610,480	\$0	-\$2,610,480	\$0	\$0	\$0
▶ Adjust per diem rates paid to local and regional jails for housing local and state responsible inmates	-\$19,587,856	\$0	-\$19,587,856	-\$19,261,327	\$0	-\$19,261,327
▶ Implement an across-the-board reduction to circuit court clerks	-\$3,255,922	\$0	-\$3,255,922	-\$3,255,922	\$0	-\$3,255,922
▶ Adjust local law enforcement deputy ratio to local population	-\$12,628,029	\$0	-\$12,628,029	-\$12,079,990	\$0	-\$12,079,990
▶ Supplant law enforcement general fund support with Virginia Public Safety Fund	-\$4,150,224	\$4,150,224	\$0	-\$10,837,085	\$10,837,085	\$0
▶ Supplant court security general fund support with Virginia Public Safety Fund	-\$4,150,224	\$4,150,224	\$0	-\$10,837,085	\$10,837,085	\$0
Total recommended budget actions	-\$117,774,407	\$10,300,448	-\$107,473,959	-\$128,233,097	\$23,674,170	-\$104,558,927
Total recommended funding	\$513,276,014	\$30,530,045	\$543,806,059	\$502,817,324	\$43,903,767	\$546,721,091
Position level:						
Legislative appropriation	23.00	1.00	24.00	23.00	1.00	24.00
Recommended budget actions	(3.00)	0.00	(3.00)	(3.00)	0.00	(3.00)

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended positions	20.00	1.00	21.00	20.00	1.00	21.00
BOARD OF TOWING AND RECOVERY OPERATORS						
Legislative appropriation	\$0	\$403,761	\$403,761	\$0	\$403,761	\$403,761
Recommended budget actions:						
▶ Increase appropriation for on-going operations	\$0	\$57,060	\$57,060	\$0	\$57,060	\$57,060
▶ Increase agency authorized position level	\$0	\$46,146	\$46,146	\$0	\$50,341	\$50,341
Total recommended budget actions	\$0	\$103,206	\$103,206	\$0	\$107,401	\$107,401
Total recommended funding	\$0	\$506,967	\$506,967	\$0	\$511,162	\$511,162
Position level:						
Legislative appropriation	0.00	3.00	3.00	0.00	3.00	3.00
Recommended budget actions	0.00	1.00	1.00	0.00	1.00	1.00
Total recommended positions	0.00	4.00	4.00	0.00	4.00	4.00
OFFICE OF PUBLIC SAFETY TOTAL						
Grand total recommended funds	\$2,151,053,236	\$930,651,281	\$3,081,704,517	\$2,130,647,271	\$952,555,477	\$3,083,202,748
Grand total recommended positions	18,192.37	2,740.68	20,933.05	18,192.37	2,752.68	20,945.05

Office of Technology



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF TECHNOLOGY						
Legislative appropriation	\$543,501	\$0	\$543,501	\$543,501	\$0	\$543,501
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$6,737	\$0	-\$6,737	-\$6,737	\$0	-\$6,737
▶ Consolidate support positions in the Cabinet	-\$46,493	\$0	-\$46,493	-\$46,493	\$0	-\$46,493
Total recommended budget actions	-\$53,230	\$0	-\$53,230	-\$53,230	\$0	-\$53,230
Total recommended funding	\$490,271	\$0	\$490,271	\$490,271	\$0	\$490,271
Position level:						
Legislative appropriation	5.00	0.00	5.00	5.00	0.00	5.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	5.00	0.00	5.00	5.00	0.00	5.00
INNOVATION AND ENTREPRENEURSHIP INVESTMENT AUTHORITY						
Legislative appropriation	\$4,762,710	\$0	\$4,762,710	\$4,762,710	\$0	\$4,762,710
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$87,710	\$0	-\$87,710	-\$87,710	\$0	-\$87,710
▶ Reduce funding for technology and life-science investments program	-\$651,250	\$0	-\$651,250	-\$651,250	\$0	-\$651,250
Total recommended budget actions	-\$738,960	\$0	-\$738,960	-\$738,960	\$0	-\$738,960
Total recommended funding	\$4,023,750	\$0	\$4,023,750	\$4,023,750	\$0	\$4,023,750
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
VIRGINIA INFORMATION TECHNOLOGIES AGENCY						
Legislative appropriation	\$2,877,180	\$50,204,132	\$53,081,312	\$2,877,180	\$50,204,132	\$53,081,312
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$78,769	\$0	-\$78,769	-\$78,769	\$0	-\$78,769
▶ Reduce funding to the Wireless E-911 program	\$0	-\$2,647,273	-\$2,647,273	\$0	-\$2,647,273	-\$2,647,273
▶ Adjust appropriations for geographic information services	\$0	-\$847,141	-\$847,141	\$0	-\$847,141	-\$847,141
▶ Adjust appropriations for special services fund	\$0	\$459,528	\$459,528	\$0	\$459,528	\$459,528
▶ Removes nongeneral fund appropriation	\$0	-\$1,770,000	-\$1,770,000	\$0	-\$1,770,000	-\$1,770,000

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Appropriate web portal administration costs	\$0	\$330,000	\$330,000	\$0	\$330,000	\$330,000
▶ Eliminate technology governance position	-\$132,335	\$0	-\$132,335	-\$132,335	\$0	-\$132,335
▶ Reduce spending for Chief Information Officer transition	-\$52,656	\$0	-\$52,656	-\$52,656	\$0	-\$52,656
▶ Reduce spending for integration of Commonwealth enterprise architecture and applications	-\$100,000	\$0	-\$100,000	-\$100,000	\$0	-\$100,000
▶ Develop Commonwealth's technology strategic plan with in-house staff	-\$63,407	\$0	-\$63,407	-\$63,407	\$0	-\$63,407
▶ Reduce enterprise applications consultants	-\$137,112	\$0	-\$137,112	-\$137,112	\$0	-\$137,112
▶ Reduce technology governance activities	-\$12,000	\$0	-\$12,000	-\$12,000	\$0	-\$12,000
▶ Reduce information technology expenses	-\$1,046,268	\$0	-\$1,046,268	-\$1,046,268	\$0	-\$1,046,268
▶ Reduce overhead charges for information technology services	-\$1,384,342	\$0	-\$1,384,342	-\$1,384,342	\$0	-\$1,384,342
▶ Supplant nongeneral funding toward repayment of working capital advance	\$0	\$1,520,604	\$1,520,604	\$0	\$1,832,133	\$1,832,133
Total recommended budget actions	-\$3,006,889	-\$2,954,282	-\$5,961,171	-\$3,006,889	-\$2,642,753	-\$5,649,642
Total recommended funding	-\$129,709	\$47,249,850	\$47,120,141	-\$129,709	\$47,561,379	\$47,431,670
Position level:						
Legislative appropriation	27.00	354.00	381.00	27.00	354.00	381.00
Recommended budget actions	(1.00)	(9.00)	(10.00)	(1.00)	(9.00)	(10.00)
Total recommended positions	26.00	345.00	371.00	26.00	345.00	371.00
OFFICE OF TECHNOLOGY TOTAL						
Grand total recommended funds	\$4,384,312	\$47,249,850	\$51,634,162	\$4,384,312	\$47,561,379	\$51,945,691
Grand total recommended positions	31.00	345.00	376.00	31.00	345.00	376.00

Office of Transportation



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
SECRETARY OF TRANSPORTATION						
Legislative appropriation	\$0	\$775,126	\$775,126	\$0	\$775,126	\$775,126
Recommended budget actions:						
▶ Remove vacant deputy secretary position	\$0	-\$150,700	-\$150,700	\$0	-\$150,700	-\$150,700
Total recommended budget actions	\$0	-\$150,700	-\$150,700	\$0	-\$150,700	-\$150,700
Total recommended funding	\$0	\$624,426	\$624,426	\$0	\$624,426	\$624,426
Position level:						
Legislative appropriation	0.00	6.00	6.00	0.00	6.00	6.00
Recommended budget actions	0.00	(1.00)	(1.00)	0.00	(1.00)	(1.00)
Total recommended positions	0.00	5.00	5.00	0.00	5.00	5.00
DEPARTMENT OF AVIATION						
Legislative appropriation	\$35,584	\$25,224,631	\$25,260,215	\$35,584	\$25,224,631	\$25,260,215
Recommended budget actions:						
▶ Increase appropriation level of Commonwealth Airport Fund	\$0	\$8,900,000	\$8,900,000	\$0	\$8,900,000	\$8,900,000
▶ Reduce discretionary expenses associated with utilization of executive aircraft	-\$4,300	\$0	-\$4,300	-\$5,338	\$0	-\$5,338
▶ Capture general fund balances	-\$1,038	\$0	-\$1,038	\$0	\$0	\$0
Total recommended budget actions	-\$5,338	\$8,900,000	\$8,894,662	-\$5,338	\$8,900,000	\$8,894,662
Total recommended funding	\$30,246	\$34,124,631	\$34,154,877	\$30,246	\$34,124,631	\$34,154,877
Position level:						
Legislative appropriation	0.00	33.00	33.00	0.00	33.00	33.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	33.00	33.00	0.00	33.00	33.00
DEPARTMENT OF MOTOR VEHICLES						
Legislative appropriation	\$0	\$220,444,208	\$220,444,208	\$0	\$220,444,208	\$220,444,208
Recommended budget actions:						
▶ Redirect Uninsured Motorists Fund to general fund	\$0	-\$3,200,000	-\$3,200,000	\$0	-\$3,200,000	-\$3,200,000
Total recommended budget actions	\$0	-\$3,200,000	-\$3,200,000	\$0	-\$3,200,000	-\$3,200,000
Total recommended funding	\$0	\$217,244,208	\$217,244,208	\$0	\$217,244,208	\$217,244,208
Position level:						
Legislative appropriation	0.00	2,038.00	2,038.00	0.00	2,038.00	2,038.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	2,038.00	2,038.00	0.00	2,038.00	2,038.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
DEPARTMENT OF MOTOR VEHICLES TRANSFER PAYMENTS						
Legislative appropriation	\$0	\$68,646,529	\$68,646,529	\$0	\$68,646,529	\$68,646,529
Recommended budget actions:						
▶ Increase appropriation to reflect an increase in payments due to localities	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,000,000
▶ Implement Mobile Home Tax reduction	\$0	-\$500,000	-\$500,000	\$0	-\$500,000	-\$500,000
Total recommended budget actions	\$0	\$500,000	\$500,000	\$0	\$500,000	\$500,000
Total recommended funding	\$0	\$69,146,529	\$69,146,529	\$0	\$69,146,529	\$69,146,529
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION						
Legislative appropriation	\$0	\$561,247,811	\$561,247,811	\$0	\$561,247,811	\$561,247,811
Recommended budget actions:						
▶ Align budget with estimated revenues	\$0	-\$217,763,856	-\$217,763,856	\$0	-\$187,556,913	-\$187,556,913
▶ Provide appropriation for the rail industrial access program	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$3,000,000
Total recommended budget actions	\$0	-\$214,763,856	-\$214,763,856	\$0	-\$184,556,913	-\$184,556,913
Total recommended funding	\$0	\$346,483,955	\$346,483,955	\$0	\$376,690,898	\$376,690,898
Position level:						
Legislative appropriation	0.00	53.00	53.00	0.00	53.00	53.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	53.00	53.00	0.00	53.00	53.00
DEPARTMENT OF TRANSPORTATION						
Legislative appropriation	\$40,000,000	\$3,443,376,602	\$3,483,376,602	\$40,000,000	\$3,443,376,602	\$3,483,376,602
Recommended budget actions:						
▶ Align budget with estimated revenues	\$0	-\$259,480,067	-\$259,480,067	\$0	-\$244,616,635	-\$244,616,635
▶ Balance general fund and nongeneral fund appropriation	-\$28,000,000	\$40,000,000	\$12,000,000	\$28,000,000	\$0	\$28,000,000
Total recommended budget actions	-\$28,000,000	-\$219,480,067	-\$247,480,067	\$28,000,000	-\$244,616,635	-\$216,616,635
Total recommended funding	\$12,000,000	\$3,223,896,535	\$3,235,896,535	\$68,000,000	\$3,198,759,967	\$3,266,759,967
Position level:						
Legislative appropriation	0.00	8,350.00	8,350.00	0.00	8,350.00	8,350.00
Recommended budget actions	0.00	(850.00)	(850.00)	0.00	(850.00)	(850.00)
Total recommended positions	0.00	7,500.00	7,500.00	0.00	7,500.00	7,500.00
MOTOR VEHICLE DEALER BOARD						
Legislative appropriation	\$0	\$2,213,553	\$2,213,553	\$0	\$2,213,553	\$2,213,553
Total recommended funding	\$0	\$2,213,553	\$2,213,553	\$0	\$2,213,553	\$2,213,553
Position level:						
Legislative appropriation	0.00	22.00	22.00	0.00	22.00	22.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	22.00	22.00	0.00	22.00	22.00

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
VIRGINIA PORT AUTHORITY						
Legislative appropriation	\$950,000	\$86,523,897	\$87,473,897	\$950,000	\$86,523,897	\$87,473,897
Recommended budget actions:						
▶ Fund benefit rate changes	\$0	\$60,225	\$60,225	\$0	\$60,225	\$60,225
Total recommended budget actions	\$0	\$60,225	\$60,225	\$0	\$60,225	\$60,225
Total recommended funding	\$950,000	\$86,584,122	\$87,534,122	\$950,000	\$86,584,122	\$87,534,122
Position level:						
Legislative appropriation	0.00	146.00	146.00	0.00	146.00	146.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	146.00	146.00	0.00	146.00	146.00
OFFICE OF TRANSPORTATION TOTAL						
Grand total recommended funds	\$12,980,246	\$3,980,317,959	\$3,993,298,205	\$68,980,246	\$3,985,388,334	\$4,054,368,580
Grand total recommended positions	0.00	9,797.00	9,797.00	0.00	9,797.00	9,797.00

Central Appropriations



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
CENTRAL APPROPRIATIONS						
Legislative appropriation	\$823,054,992	\$93,736,553	\$916,791,545	\$823,054,992	\$93,736,553	\$916,791,545
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	\$88,586,618	\$0	\$88,586,618	\$88,586,618	\$0	\$88,586,618
▶ Remove funding for transition support	-\$628,965	\$0	-\$628,965	-\$628,965	\$0	-\$628,965
▶ Provide funding for the state employee health insurance program	\$23,550,545	\$0	\$23,550,545	\$61,017,567	\$0	\$61,017,567
▶ Provide funding for increases in the cost of state employee retirement	\$7,213,365	\$0	\$7,213,365	\$7,526,975	\$0	\$7,526,975
▶ Modify funding for changes in other post employment benefit programs for state employees	-\$983,313	\$0	-\$983,313	-\$1,026,049	\$0	-\$1,026,049
▶ Fund changes in state employee workers compensation premiums	\$3,077,123	\$0	\$3,077,123	\$3,692,986	\$0	\$3,692,986
▶ Update the estimated Master Settlement Agreement (MSA) revenue that will be deposited in the Virginia Tobacco Settlement Fund	\$0	-\$3,402,964	-\$3,402,964	\$0	-\$3,258,810	-\$3,258,810
▶ Eliminate aid to locality reductions	\$50,000,000	\$0	\$50,000,000	\$50,000,000	\$0	\$50,000,000
▶ Defer funding for higher education interest earnings and credit card rebates until the second year	\$0	\$0	\$0	-\$8,280,645	-\$2,118,543	-\$10,399,188
▶ Reduce administrative expenses for statewide purchase and supply system	-\$186,355	\$0	-\$186,355	-\$186,355	\$0	-\$186,355
▶ Reduce agency rates for administration of annual leases	-\$80,632	\$0	-\$80,632	-\$80,632	\$0	-\$80,632
▶ Adjust funding for the Productivity Investment Fund	-\$132,000	\$0	-\$132,000	-\$632,000	\$0	-\$632,000
▶ Suspend the deferred compensation cash match program	-\$11,855,589	\$0	-\$11,855,589	-\$11,855,589	\$0	-\$11,855,589
▶ Implement pharmacy benefit changes in the state employee health insurance program	-\$3,269,517	\$0	-\$3,269,517	-\$3,505,106	\$0	-\$3,505,106
▶ Modify the retirement cost of living adjustment formula and retirement age for future state employees	-\$374,252	\$0	-\$374,252	-\$390,520	\$0	-\$390,520
▶ Require state employees to pay a portion of retirement contributions	-\$18,288,833	\$0	-\$18,288,833	-\$37,372,867	\$0	-\$37,372,867
▶ Require state employees enrolled in optional retirement plans to pay a portion of contributions	-\$3,448,141	\$0	-\$3,448,141	-\$7,046,197	\$0	-\$7,046,197
▶ Eliminate reimbursements for personal property tax relief	-\$950,000,000	\$0	-\$950,000,000	-\$950,000,000	\$0	-\$950,000,000

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
▶ Record expenditures for fourth quarter retirement system payment in the following fiscal year	-\$33,891,529	\$0	-\$33,891,529	\$0	\$0	\$0
▶ Provide funding for the Governor's Economic Contingency Fund	\$1,200,000	\$0	\$1,200,000	\$1,200,000	\$0	\$1,200,000
▶ Adjust funding for higher education interest earnings and credit card rebates	\$132,692	\$0	\$132,692	\$0	\$0	\$0
Total recommended budget actions	-\$849,378,783	-\$3,402,964	-\$852,781,747	-\$808,980,779	-\$5,377,353	-\$814,358,132
Total recommended funding	-\$26,323,791	\$90,333,589	\$64,009,798	\$14,074,213	\$88,359,200	\$102,433,413
Position level:						
Legislative appropriation	0.00	0.00	0.00	0.00	0.00	0.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00
CENTRAL APPROPRIATIONS TOTAL						
Grand total recommended funds	-\$26,323,791	\$90,333,589	\$64,009,798	\$14,074,213	\$88,359,200	\$102,433,413
Grand total recommended positions	0.00	0.00	0.00	0.00	0.00	0.00

Independent Agencies



	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
STATE CORPORATION COMMISSION						
Legislative appropriation	\$0	\$86,288,985	\$86,288,985	\$0	\$86,288,985	\$86,288,985
Recommended budget actions:						
▶ Increase appropriation to account for federal grants	\$0	\$700,000	\$700,000	\$0	\$750,000	\$750,000
▶ Adjust appropriation to reflect Energy Sense Program	\$0	\$1,211,505	\$1,211,505	\$0	\$1,211,505	\$1,211,505
Total recommended budget actions	\$0	\$1,911,505	\$1,911,505	\$0	\$1,961,505	\$1,961,505
Total recommended funding	\$0	\$88,200,490	\$88,200,490	\$0	\$88,250,490	\$88,250,490
Position level:						
Legislative appropriation	0.00	658.00	658.00	0.00	658.00	658.00
Recommended budget actions	0.00	7.00	7.00	0.00	7.00	7.00
Total recommended positions	0.00	665.00	665.00	0.00	665.00	665.00
STATE LOTTERY DEPARTMENT						
Legislative appropriation	\$0	\$79,962,842	\$79,962,842	\$0	\$79,962,842	\$79,962,842
Total recommended funding	\$0	\$79,962,842	\$79,962,842	\$0	\$79,962,842	\$79,962,842
Position level:						
Legislative appropriation	0.00	309.00	309.00	0.00	309.00	309.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	309.00	309.00	0.00	309.00	309.00
VIRGINIA COLLEGE SAVINGS PLAN						
Legislative appropriation	\$0	\$163,452,894	\$163,452,894	\$0	\$163,452,894	\$163,452,894
Recommended budget actions:						
▶ Increase nongeneral fund appropriation for program costs associated with growth in the Virginia Prepaid Education Program and the Virginia Education Savings Trust program	\$0	\$81,000,000	\$81,000,000	\$0	\$104,400,000	\$104,400,000
▶ Adjust nongeneral fund appropriations for reorganization of administrative units caused by growth in costs in the Virginia Prepaid Education Program and the Virginia Education Savings Trust program	\$0	\$2,001	\$2,001	\$0	\$257,478	\$257,478
▶ Increase nongeneral fund appropriation and position level to accommodate agency growth	\$0	\$1,144,080	\$1,144,080	\$0	\$1,144,080	\$1,144,080
▶ Increase appropriation to support scholarships, awards, and low-to-moderate income initiatives	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000
Total recommended budget actions	\$0	\$84,146,081	\$84,146,081	\$0	\$107,801,558	\$107,801,558

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended funding	\$0	\$247,598,975	\$247,598,975	\$0	\$271,254,452	\$271,254,452
Position level:						
Legislative appropriation	0.00	60.00	60.00	0.00	60.00	60.00
Recommended budget actions	0.00	12.00	12.00	0.00	12.00	12.00
Total recommended positions	0.00	72.00	72.00	0.00	72.00	72.00

VIRGINIA RETIREMENT SYSTEM

Legislative appropriation	\$28,000	\$61,408,797	\$61,436,797	\$28,000	\$61,408,797	\$61,436,797
Recommended budget actions:						
▶ Adjust appropriation for the Retirement System modernization project	\$0	-\$2,925,000	-\$2,925,000	\$0	-\$8,350,000	-\$8,350,000
▶ Remove funding for VolSAP administrative costs	-\$28,000	\$0	-\$28,000	-\$28,000	\$0	-\$28,000
▶ Provide appropriation for security monitoring services	\$0	\$84,000	\$84,000	\$0	\$84,000	\$84,000
▶ Implement a network management system	\$0	\$70,000	\$70,000	\$0	\$0	\$0
▶ Implement off-site data center	\$0	\$478,000	\$478,000	\$0	\$478,000	\$478,000
▶ Provide appropriation for software purchases	\$0	\$368,325	\$368,325	\$0	\$0	\$0
▶ Provide appropriation for work related to Line of Duty benefits	\$0	\$225,000	\$225,000	\$0	\$225,000	\$225,000
Total recommended budget actions	-\$28,000	-\$1,699,675	-\$1,727,675	-\$28,000	-\$7,563,000	-\$7,591,000
Total recommended funding	\$0	\$59,709,122	\$59,709,122	\$0	\$53,845,797	\$53,845,797
Position level:						
Legislative appropriation	0.00	301.00	301.00	0.00	301.00	301.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	301.00	301.00	0.00	301.00	301.00

VIRGINIA WORKERS' COMPENSATION COMMISSION

Legislative appropriation	\$0	\$29,104,231	\$29,104,231	\$0	\$29,104,231	\$29,104,231
Recommended budget actions:						
▶ Increase nongeneral fund appropriation	\$0	\$3,278,426	\$3,278,426	\$0	\$3,278,426	\$3,278,426
▶ Increase appropriation to reflect cost increases and adjust base for Crime Victim Compensation Services	\$0	\$2,860,046	\$2,860,046	\$0	\$2,860,046	\$2,860,046
Total recommended budget actions	\$0	\$6,138,472	\$6,138,472	\$0	\$6,138,472	\$6,138,472
Total recommended funding	\$0	\$35,242,703	\$35,242,703	\$0	\$35,242,703	\$35,242,703
Position level:						
Legislative appropriation	0.00	232.00	232.00	0.00	232.00	232.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	0.00	232.00	232.00	0.00	232.00	232.00

VIRGINIA OFFICE FOR PROTECTION AND ADVOCACY

Legislative appropriation	\$247,464	\$2,945,625	\$3,193,089	\$247,464	\$2,945,625	\$3,193,089
Recommended budget actions:						
▶ Distribute Central Appropriations amounts to agency budgets	-\$2,491	\$0	-\$2,491	-\$2,491	\$0	-\$2,491
▶ Reduce administrative costs	-\$24,746	\$0	-\$24,746	-\$24,746	\$0	-\$24,746

	<i>Fiscal Year 2011</i>			<i>Fiscal Year 2012</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
Total recommended budget actions	-\$27,237	\$0	-\$27,237	-\$27,237	\$0	-\$27,237
Total recommended funding	\$220,227	\$2,945,625	\$3,165,852	\$220,227	\$2,945,625	\$3,165,852
Position level:						
Legislative appropriation	1.88	33.12	35.00	1.88	33.12	35.00
Recommended budget actions	0.00	0.00	0.00	0.00	0.00	0.00
Total recommended positions	1.88	33.12	35.00	1.88	33.12	35.00
INDEPENDENT AGENCIES TOTAL						
Grand total recommended funds	\$220,227	\$513,659,757	\$513,879,984	\$220,227	\$531,501,909	\$531,722,136
Grand total recommended positions	1.88	1,612.12	1,614.00	1.88	1,612.12	1,614.00